

**REPUBLIC OF RWANDA**



**WESTERN PROVINCE,  
RUBAVU DISTRICT  
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**SUMMARY OF RUBAVU DISTRICT DEVELOPMENT  
STRATEGY**

**2018-2024**

**DECEMBER 2018**

1.	VISION, MISSION AND OBJECTIVES.....	3
2.	<u>PROFILE OF THE DISTRICT .....</u>	<u>3</u>
3.	<u>MAIN CHALLENGES FACED IN THE IMPLEMENTATION OF THE DDP .....</u>	<u>5</u>
4.	<u>DISTRICT ECONOMIC POTENTIALITIES.....</u>	<u>7</u>
5.	MAIN PRIORITIES FOR THE DISTRICT .....	9
7.	<u>MAIN TRANSFORMATIONAL PROJECTS PLANNED BY THE DISTRICT .....</u>	<u>11</u>
8.	<u>GREENING THE DDS .....</u>	<u>12</u>
9.	<u>ESTIMATED COSTS TO IMPLEMENT THE DDS .....</u>	<u>13</u>
10.	<u>LOG FRAME .....</u>	<u>14</u>

## **1. Vision, Mission and Objectives**

### **Vision**

The “Vision” of Rubavu District is to be **“Rwanda’s Business and Tourism Gateway”**

### **Mission**

The mission of Rubavu district is ***“To become a socio-economic prosperous model, based on good governance, specialized and modern agriculture, urbanization, tourism, culture and security “.***

### **Strategic Objectives**

The medium-term strategic objectives the District intends to achieve over the course of NST 1 as it delivers the DDS are set out below:

- **Objectives 1:** Contribute to Jobs creation
- **Objectives 2:** Increase infrastructure and investments in eco-tourism
- **Objectives 3:** Improve urbanization and rural settlement
- **Objective 4:** Maximize production & productivity of Agriculture and Livestock.
- **Objectives 5:** Transform ( Add-value) to agriculture and livestock production in order to boost exports

These five objectives will contribute to the achievement of the vision of the District.

## **2. Profile of the District**

### **Description of the district**

Rubavu District is one of the 7 districts of the country’s western province. It has a total surface area of 388.3 Km<sup>2</sup>. It is bordered in the east by Nyabihu District, west and north by the Democratic Republic of Congo and south by Rutsiro district and is 152 km from city of Kigali. Its geographic location and related features such as lake kivu helps the district to be a business and tourism hub (especially through cross border trade with DRC).

The District of Rubavu is composed of 12 administrative sectors, 80 Cells and 525 Villages (Imidugudu).

### **Geography of the District**

Rainfall in Rubavu District varies between 1200 mm and 1500 mm per year. The Land of North-west part of the District has a very rich soil, but shallow, volcanic ash and lava decomposed, while land in the south east has deep soils but poor, often acidic, sandy clay and leached by high erosion.

## Demography

The 4<sup>th</sup> Rwanda Population and Housing Census (PHC4) of 2012, enumerated 403,662 residents in Rubavu District on a density of 1039 Inhabitants/Km<sup>2</sup>, where 51.7 % of the total population are females and 48.3 % are male. total population in urban areas is 149,209 which makes 37% of the total district's population whereas 254,453 (63%) reside in rural areas. The district's population represents 3.8% of the total country's population and 16.3 % of the Western Province population (2,471,239 inhabitants). The average house-hold size is 5.2 against 4.8 at national level, the population aged between 0-14 years old represented 43.8% and the population aged between 15 and 49 years old represented 47.8% while those above 50 years old represented 8.1%.

The table below presents the status of the district o selected socio-economic indicators.

Main indicator	District Status	National Status
Poverty Incidence rate	35.7% (EICV 5)	38.2%
Extreme Poverty Rate	14.6% (EICV 5)	16%
Labour force participation Rate	61.5% (LFS <sup>1</sup> , August 2017)	52.9%
Unemployment rate	17.3% (LFS, August 2017)	17.8%
Agriculture	-	-
Percentage of land under consolidation	59.6% (EICV 5)	15.9%
Percentage of land protected against soil erosion	88.7% (EICV 5)	68.5%
Percentage of land under irrigation	0.3% (EICV 5)	6%
Energy	-	-
Percentage of Households using Electricity for lighting	40.8% (EICV 5)	27.1%
Water and sanitation	-	-
Percentage of Households using an improved water source	98.6% (EICV 5)	87.1%

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<sup>1</sup> LFS- Labour Force Survey

Percentage of Households with access to improved sanitation	94.1% (EICV 5)	87.3%
Education	-	-
Literacy rate (%) of population aged 15 above	72.6% (EICV4)	72.9%
Percentage of Net Attendance Rate in primary	86% (EICV5)	87.7%
Percentage of Net Attendance Rate in secondary	25.8% (EICV5)	24.3%
Percentage of promotion rate in primary	69.6% (SYB, 2017)	75.9%
Percentage of repetition rate in primary	24.6% (SYB, 2017)	18.4%
Health	-	-
Percentage of stunted children under five years	46% (DHS 5)	38%
Percentage of married women age 15-49, currently using modern contraception	44% (DHS 5)	48%
ICT	-	-
Percentage of Households owning a computer	3.1% (EICV5)	3.3%
Percentage of Households owning a mobile phone	68.7% (EICV5)	66.9%
Environment and Natural resources		
Percentage of Households with rain water catchment systems	23.7% (EICV5)	14.5%
Percentage of Households using firewood for cooking	58.9% (EICV5)	79.9%
Financial Sector		
Percentage of Adult financial inclusion	79%	89%

### **3. Main Challenges faced in the implementation of the DDP**

#### **Agriculture Sector**

- ✓ Agriculture inputs availability has been main challenge as a big quantity of inputs are still coming from outside country
- ✓ Traditional Agriculture practices leads to low production
- ✓ Settlement style (Scatted houses) continue to reduce agriculture related land
- ✓ Lack of Developed agribusiness which affected the value addition to agriculture products (Agriculture and livestock products still being exported without transformation)

#### **Environment and Natural Resources**

- ✓ Soil erosion and landslides were frequent in most areas of the District;
- ✓ Deforestation and environmental degradation were increased by the high use of firewood and low budget to implement environmental protection projects

### **Private Sector Development**

In private sector development, the implementation was affected by:

- ✓ Insufficient participation/engagement of the private sector in District transformational projects;

### **Energy**

- ✓ Existence of some areas without electricity access within the District
- ✓ Renewable energy not developed

### **Water and Sanitation**

- ✓ Insufficient water supply within the District;
- ✓ Lack waste management system
- ✓ Rain Water harvesting system (Insufficient)

### **Transport**

- ✓ Existence of Inadequate Roads infrastructures within the District
- ✓ Lack of Maritime transportation system (Port)
- ✓ Inactivity and outdated status of domestic airport
- ✓ Inexistence of Rubavu Main Taxi park and bus station within the District
- ✓ Lack of Non-Motorized Transport ways within the City

### **ICT**

- ✓ Very low rate of ICT literacy within the District (6.8%)

### **Urbanization and Rural settlement**

- ✓ Lack of Rubavu detailed land use master plan

### **Financial Sector development**

- ✓ Low rate of Financial literacy
- ✓ Lack of Long term serving scheme

### **10. Education**

- ✓ Insufficient Education Staff's capacity
- ✓ Education infrastructures still low;
- ✓ Number of student per teacher still high (61)

### **Health**

- ✓ Insufficient and qualified medical personnel
- ✓ Inadequate and insufficient Health Infrastructure and equipments
- ✓ Rate of population without medical insurance (citizen not adhering in any medical insurance scheme)

### **Social Protection**

- ✓ Rate of citizen in poverty and extreme poverty status

### **Sport and Culture**

- ✓ Insufficient of sport and leisure public infrastructures

### **Governance and Decentralization**

- ✓ Insufficient infrastructures and office equipments towards service delivery
- ✓ Lack of updates and implementable related to District personnel capacity building plan

### **Justice, Reconciliation, Law and order**

- ✓ Week implementation of Citizen out rich programs aiming to citizen complaints resolution and prevention

### **Public Finance Management**

- ✓ Low professional of Financial staff

## **4. District Economic potentialities.**

Being a border district (neighboring DRC), the geographic location of Rubavu and access to lake Kivu provides huge potential for cross border trade and tourism. In addition, the fertile soils in the vast areas of the district provides huge potential for Agriculture production.

The following table present the analysis of the district's potentialities

<b>Potentialities</b>	<b>Opportunities</b>
<b>Tourism</b>	<ul style="list-style-type: none"><li>• Existence of touristic sites (Lake Kivu, Virunga National Park, The Caves and Gishwati Natural Forest) that attract tourists</li><li>• Gisenyi: 6 hotels and many guest houses to accommodate visitors and tourists</li><li>• ICT services available</li><li>• Cultural offer, dance clubs available,</li><li>• Airport located in Gisenyi</li><li>• Beautiful islands and hills along Kivu Belt</li><li>• Recognized as one of High National tourism destination</li><li>• Supportive institutions (RDB) and different stakeholders</li><li>• Hot spring /Geothermal water</li><li>• Good weather at all time of the year</li></ul>
<b>Cross border trade and business establishments for job creation</b>	<ul style="list-style-type: none"><li>• High rate of cross border trade with Goma town in DRC.</li><li>• Existence of 12 modern public markets and 41 trading centers</li><li>• Some of the Rwandan products are more preferred by neighboring markets (e.g. Agashya juice, Akabanga, Kiyaka products and craft products) Rubavu town is a strategic location with many hotels and other business infrastructures</li><li>• Modern financial services including Mobile Money Transfers</li><li>• Presence of international travel agencies</li><li>• Modern ICT infrastructure.</li></ul>

Potentialities	Opportunities
	<ul style="list-style-type: none"> <li>• Presence of big business establishments e.g. BRALIRWA headquarters which is a source of employment.</li> </ul>
<b>Suitable land for crops production</b>	<ul style="list-style-type: none"> <li>• Fertile soil suitable for crops like maize and potato, coffee and pisciculture production</li> <li>• Sufficient rainfall and good seasonal distribution</li> <li>• Manpower</li> <li>• Buffer zone of Lake Kivu for coffee plantation</li> <li>• Existence of 227 cooperatives of which the majority operates in the trading (54) and agriculture (49) sector</li> <li>• Existence of coffee washing factory</li> <li>• Maize processing plants</li> <li>• Crops production is labour intensive and therefore, promotes job creation</li> <li>• Favorable climate</li> <li>• Easy access to market in DRC</li> <li>• High local demand for agricultural production (maize and Irish potatoes)</li> <li>• NAEB, RAB (modern farming techniques available, post-harvest and export promotion)</li> <li>• Coffee export market</li> <li>• National Land Consolidation Strategy</li> <li>• Existence of guarantee fund for agriculture, business and rural investments.</li> </ul>
<b>Lake for maritime transport</b>	<ul style="list-style-type: none"> <li>• Strategic location regarding national and international travels</li> <li>• Lake Kivu connects the districts of Rutsiro, Karongi, Nyamasheke and Rusizi</li> <li>• Connection to DRC through maritime transport line</li> <li>• Lake Kivu as national resource which the central government plans to invest in</li> </ul>

*Source: Compiled from LE Assessment, Rubavu District, March 2017*



## 5. Main Priorities for the District

Based on the main issues identified and in line with the above mentioned strategic objectives, the main priorities for the district over the six years of implementation of this DDS are outlined as follows;

1. Decent and productive Jobs Creation especially through cross border trade development
2. Accelerated Sustainable Urbanization as a secondary city through construction of Basic Utilities in urban areas including; Roads, Electricity, Water and Sanitation, Housing, internet connectivity etc....)
3. Tourism Development through increasing the number of modern Hotels and developing tourism products and sites
4. Increase of Agriculture production and Productivity
5. Promotion of Value addition of Agriculture products and Agribusiness

## 6. Strategic Interventions to Implement NST 1

### ECONOMIC TRANSFORMATION

- ✓ 48,500 productive jobs to be created and Scale up the number of TVET graduates with skills relevant to the labor market and equipped with startup tool kits from 759 graduates to 778 graduates in 2024.
- ✓ Develop Flagship projects in Rubavu secondary city: Flagship projects to be developed include **construction of modern markets in Gisenyi and Mahoko sectors**, construction of **public open spaces, new modern hotels**
- ✓ Promote and develop Local construction materials in collaboration with the private sector in line with the ‘Made in Rwanda’ policy. This will decrease the price of construction materials hence more **affordable houses** built and encourage investors to invest in construction industry.
- ✓ Improve rural and urban transportation services- through; construction of main taxi park, bus station shelters, both feeder and tarmac roads, and Nyamyumba port while Rubavu airport will be upgraded.
- ✓ Establish and promote homegrown industries where Rubavu district has the target of establishing 1 textile factory, 6 agro-processing units and 2 ICPCs by 2024.
- ✓ Increase Livestock production, Number of cattle breeding to be increased (cow artificial insemination to be increased by 10200, vaccination approximately to 10,000 by 2024), number of fish produced to increase by 1220 from 130 by 2024, construction of 1 small livestock slaughter house.
- ✓ Strengthen forest management by involving private operators by 100%. Fruit trees and other tree species will be planted where 500 more trees and 150,000 fruit trees will be planted. Sebeya catchment will be fully rehabilitated and rainwater harvest equipment (Tanks) will be installed in more than 500 households. Households will be encouraged to shift from firewood methods of cooking to much more sustainable methods and the initial

percentage of firewood users is 99.8% to be decreased to 42% while promoting GAZ usage in cooking.

## **SOCIAL TRANSFORMATION**

- ✓ Strengthen Multi- sectoral coordination and ensure sustained food security. This will be achieved through increased number of social, education, health, agriculture, National Woman Council unit implicated in eradication of malnutrition. Local enriched food will be initiated from fisheries, iron rich beans, Vitamin A rich sweet potatoes, etc. District plan to Eliminate Malnutrition activities at all levels will be reinforced and coordinated where 5,137 more groups (amasibo) will be established by 2024 from 13 that are in place.
- ✓ The number of children under 5 years and pregnant women that benefit from FBF from will increase from 3,942 to 16,434 by 2024. In addition, there will be mobilization of citizens for establishment of kitchen garden in all villages and at a household level.
- ✓ **Health services will be improved through; upgrade Gisenyi hospital**, establishment of an additional modern hospital, 50 Health Posts construction and renovation of health centers, increase of ambulances from 3 to 10 as well as connection of health facilities with adequate infrastructure with a target of 100% access to water and electricity.
- ✓ Education quality will also be improved through; **increased number of classrooms** to reduce students' teacher ratio, promoting teachers training, construction of laboratories (science and technology) and decrease the rate of drop-outs.
- ✓ **Increase Technical and Vocational Education and Training (TVET)** schools and graduates. Number of TVET schools to be increased from 8 available to 20 schools and increased number of girls and people with disabilities in TVET schools.
- ✓ **Increase access to basic infrastructure including 100% access to electricity and water.** In addition, increased access to sanitation will be promoted through construction of public toilets, landfill and faecal sludge treatment plant. Broadband coverage will be increased to 47% of all citizens by partnering with telecommunication companies. All citizens living in high risk zone will be relocated by 2024. Rubavu Citizens will be facilitated to acquire affordable and decent housing, promote recreational, **sports and culture e.g. construction of water sport complex**

## **TRANSFORMATIONAL GOVERNANCE**

- ✓ **Promote unity and reconciliation** among Rwandans through "Ndi Umunyarwanda and abarinzi b'igihango" campaigns that will be conducted in all villages.
- ✓ Strengthen and promote gender equality by increased number of programs/ projects from 5 to 47 implemented by 2024.
- ✓ Promote peace and security through strengthening community policing and crime prevention. This will be delivered through training community policing members, initiate professional patrol (irondo ry'umwuga) and equip them with adequate working facilities like uniforms, patrol car, among others. In addition, a rehabilitation center will be established, campaigns to fight against drugs and crime will be conducted and avail police stations will be established in each sector.

- ✓ Strive for unity of Africans and development of the region through organizing meetings with foreign local authorities (DRC)
- ✓ Sustained respect for human rights and civil liberties by promoting alternative dispute resolution mechanism e.g. through training of mediation committees(abunzi), intensify the fight against corruption and genocide ideology at all levels by creating anti-corruption, and peace and unity clubs and awareness campaigns and construct “Ubutore” development center.
- ✓ Enhanced accountability and production across public institutions and online service delivery which is to be done through construction of sector offices and deliver all public services online, ensure all projects to be implemented have feasibility studies, strengthen functioning clusters i.e. all stakeholders in the district e.g. JADF and increase the District’s own revenues through enforcement of the new property tax law for local Governments.
- ✓ Increased citizens’ participation, engagement and partnerships in development

## 7. Main Transformational Projects planned by the district

NO	PROJECT
<b>Economic Transformation</b>	
1	Construction of Gisenyi Modern Market
2	Construction Mahoko Modern Market
3	Construction of Cross border Infrastructure at KABUHANGA border
4	Creation of 2 public open spaces in Rubavu City
5	Construction of bonded warehouse at Petite Barriere
6	Implementation of Ecotourism project at Rubavu Mountain
7	Construction of 5 Modern Hotels
8	Construction of Talent detection Centers
9	Affordable modern houses Construction
10	Construction of Modern Office Buildings
11	Construction of Modern Kilns (brick furnace)
12	Greened affordable real estates constructed in partnership with private sectors
13	Rubavu Main Taxi Park construction
14	Bus stations shelters construction
15	Construction of 25 Km of Serviced Tarmac Roads
16	Construction of 100 Km of Feeder Roads
17	Extension of Rubavu Airport
18	Construction of Nyamyumba Port
19	Establishment of Textile Factory
20	Establishment of 5 Agro Processing Units
21	Construction of Integrated Craft Production Centers (ICPCs)
22	Construction of 3000 ha Progressive terraces
23	Construction of 300 ha of Bench terraces
24	Construction of 5 Irish Potatoes seeds multiplication (minitubes) green houses
25	Upgrading of Farmers training centers

<b>Social Transformation</b>	
1	Gisenyi hospital upgrading
2	Renovation of All health centers and upgraded with adequate infrastructure
3	Construction of 37 health posts
4	Construction of Hostel for doctors
5	Construction of 354 new classrooms
6	Construction of 1 incubation center
7	Construction of 10 public toilets
8	Construction of modern landfill at Rutagara
9	Construction of fecal sludge treatment plant
10	Relocation of 1229 Households from high risk zone
11	Construction of 6 IDP model villages
12	Construction of Water Sport complex and its equipment
13	Construction of Multipurpose halls
<b>Transformational Governance</b>	
1	Construction of 1 Rehabilitation Center
2	Construction of 6 Police Station Offices
3	Construction of 2 new sector offices

## 8. Greening the DDS

In the implementation of RUBAVU DDS, all planned development projects will be implemented in a sustainable way through protecting environment and mitigating climate change resilience under the following interventions:

<b>Sector</b>	<b>Strategic interventions</b>
Environnement and climate change	<ul style="list-style-type: none"> <li>✓ Fight against soil degradation: <ul style="list-style-type: none"> <li>• Radical terraces</li> <li>• Progressive terraces</li> <li>• Forest plantation</li> <li>• Agro-forestry,</li> <li>• Protection of riverbanks 100% of Kivu Lake buffer zone</li> <li>• Urban/rural roads greened and beautified (25 Km)</li> </ul> </li> <li>✓ Households and public institutions with rainwater harvesting: 50%</li> </ul>
Agriculture	Increase the application of organic and inorganic fertilizers
Sanitation	<ul style="list-style-type: none"> <li>✓ Elaborate and implement Water and sanitation investment plan</li> <li>✓ Construct 2 water treatment plants;</li> <li>Construct 1 modern landfill;</li> </ul>
Energy	<ul style="list-style-type: none"> <li>✓ Reduce households using charcoal as main source of cooking to 50%</li> </ul>

	✓ Promotion of off grid electricity (30% of population)
Urbanization and settlement	✓ 70% of households in planned settlement ✓ Construct 6 new IDP Models (Relocate households from High Risk zones and scattered areas);

## 9. Estimated Costs to Implement the DDS

Below is a summary of the estimated costs to implement the DDS. Details of annual costs are included in the costing chapter of the detailed DDS.

Pillar	Estimated costs for Six Years
Economic Transformation	147,489,305,800
Social Transformation	27,593,699,998
Transformational Governance	9,844,350,000
<b>Total</b>	<b>184,927,355,798</b>

## **10. Log frame**

The log frame below entails the baseline, means of verification and assumptions to deliver on the district targets over the DDS period.

Table 2: Logical framework

## ECONOMIC TRANSFORMATION

GOAL/IMPACT: Inclusive and sustainable economic development founded on the Private Sector, knowledge and Rwanda's Natural Resources

INDICATOR	BASELINE (2017/18)	DDS Target	TARGET 2018/19	TARG ET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	Estimated Budget	MEANS OF VERIFICATION	
<b>SECTOR: Private sector development and youth employment</b>											
<b>PRIORITYAREA 1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development</b>											
<b>OUTCOME 1: Improved hands-on skills among youth, women and PWDs outside regular education system to harness their employment</b>											
<b>Output 1.1: Hands-on Skills enhanced and improved through critical massive short term vocational training (MVT)</b>											
Number of semi-skilled & Unskilled youth, women and PWDs (People with Disability) trained and employed	150	610	90	95	100	100	110	115	61000000	report	
<b>Output 1.1: Hands-on Skills enhanced and improved for ICPCs operators (Integrated Craft Production Centers)</b>											
Number of existing productive craftsmen and artisans in ICPCs upgraded with skills and awarded certificates	300	180	30	30	30	30	30	30	9,000,000	report	
<b>OUTCOME 2: Increased productive Jobs through entrepreneurship and business development</b>											
<b>Output 2.1: MSMEs and Cooperatives in ICPCs supported to access modern equipment</b>											
Number of ICPCs operators supported to acquire Equipment through leasing scheme	222	270	45	45	45	45	45	45	15000000	report	
<b>Output 2.2: Start up MSMEs are coached to develop bankable projects by Business Development Advisors using vouchers</b>											
Number of start-up MSMEs for Youth and Women coached to	1500	4,050	600	650	650	700	700	750	40,500,0	report	

access finance									00		
<b>Output 2.3: New TVET graduates accessing start up toolkit loan facility</b>											
Number of new TVET graduates who received start up toolkit.	759	778	116	122	130	135	135	140	389,000,000	report	
<b>Output 2.4: Agribusiness projects for university graduates supported with start up capital</b>											
Number of agribusiness projects for graduates which received start-up capital	3	28	3	4	5	6	7	8	330,000,000	report	
<b>Output 2.5: One model project per village implemented for youth employment</b>											
Number of model village projects established	30	531	86	87	88	89	90	91	5,310,000,000	report	
<b>Output 2.6: Startup and early growth SMEs supported to access finance through BDF guarantee and grant scheme</b>											
Number of SMEs supported to access finance through BDF guarantee and grant scheme	350	225	33	35	35	37	40	45	2,250,000,000	report	
<b>Output 2.7: Productive Jobs created in all economic activities in the District are traced and reported</b>											
Number of productive jobs created	8000	45660	7500	7540	7540	7540	7540	8000	12000000	report	
<b>SECTOR: Urbanization and rural settlement</b>											
<b>PRIORITY AREA 2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024</b>											
<b>OUTCOME 2.1: Develop flagship Projects in secondary city</b>											
<b>OUTPUT 2.1.1: Flagship projects developed in Rubavu City</b>											
Number of Gisenyi Modern Market constructed	0	1	0	1	0	0	0	0	2,000,000,000	report	
Number of Mahoko Modern	0	1	0	1	0	0	0	0	4,000,000,000	report	



Market Constructed									0,000		
Number public open spaces created	2	1			1	0	0	0	2,000,000,000	report	
Number of bonded warehouse constructed	1	5	2	1	1		1	0	1,900,000,000	report	
Number of Ecotourism project implementation at Rubavu Mountain	2	1	50%	50%	0	0	0	0	2,000,000,000	report	
Number of New Modern Hotels Constructed	0	1	0	1	0	0	0	0	1,000,000,000	report	
<b>OUTPUT2.1.2: To develop green local urban development plans for emerging centers of Rubavu District</b>											
Number of Rubavu District Master Plan updated	1	1	1	0	0	0	0	0	600,000,000	report	
Number of Local Urban development plan developed	1	7	1	1	2	1	1	1	800,000,000	report	
Number of Green city detailed physical Plan developed	0	1	0	1	0	0	0	0	510,000,000	report	
Number of Modern Office Buildings constructed	0	1	0	1	0	0	0	0	1,000,000,000	report	
Number of Modern Kilns (brick furnace) constructed	0	2	0	1	1	0	0	0	200,000,000	report	
<b>OUTCOME 3.: Promote and develop local construction Materials in Collaboration with Private Sector in Rubavu District</b>											
<b>OUTPUT 3.1: Increased availability of affordable housing</b>											
Number of affordable modern house constructed	2	30	2	5	8	9	4	2	4,500,000,000	report	
Number of greened affordable real estates constructed in partnership with private sectors	0	2		1	0	1	0	0	17,000,000,000	report	

SECTOR: Transport												
PRIORITY AREA2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024												
OUTCOME 2.1: Develop Transport Infrastructures												
OUTPUT : Enhance Transport Infrastructures												
Number of Cross borders Infrastructures constructed	15	3		0	1	1	1	0	20,000,000,000	report		
Number of Rubavu Main Taxi Park constructed	0	1	1	0	0	0	0	0	1,500,000,000	report		
Number of Bus stations shelters constructed	0	15		3	2	3	5	2	800,000,000	report		
Kms of Serviced Tarmac Roads Constructed	58.6	35	8	5	5	6	6	5	29,750,000,000	report		
Kms of Maintained Roads	74	103	103	111	116	121	127	133	384,000,000	report		
Kms of Feeder Roads Constructed	103	100	20	15	16	12	22	15	7,000,000,000	report		
Number of Extended Rubavu Airport	0	1	0	0	0	0	0		5,025,000,000	report		
Number of Nyamyumba Port constructed	0	1	1	0	0	0	0	0	7,151,900,000	report		
SECTOR: Private sector development												
PRIORITY AREA 3: Promote Industrialization and attain structure shift in the export base to high value good and services with the aim of growing export by 17% annually												

<b>OUTCOME 3.1: Establish and Promote Home grown industries</b>												
<b>OUTPUT 3.1.1: Increase the number of local factories</b>												
Number of Textile Factory Established	0	1								1,500,000,000	report	
Number of Agro Processing Units Established	2	6	1	1	1	1	1	1	1	500,000,000	report	
Number of Integrated Craft Production Center (ICPCs)	1	1		1	0	0	0	0	0	800,000,000	report	
<b>SECTOR: Financial sector development</b>												
<b>PRIORITY AREA 4: Increase Domestic savings and Position Rwanda as hub for Financial services to promote investments</b>												
<b>OUTCOME 4.1: Enhanced long-term savings and innovative financing mechanisms</b>												
<b>OUTPUT 4.1.1: Increase the number of POS machines owners</b>												
Number of New Businesses using POS automated Machines		100	10	20	30	20	20	20	0	5,000,000	report	
<b>OUTPUT 4.1.: Uptake and usage of financial services increased</b>												
Percentage (%)of adult population financially included (formal and Informal)	79%	100%	82	86	90	94	97	100			Finscope survey	
Percentage of Umurenge SACCOs automated and district SACCOs set up	0	100%	50%	70%	90%	100%					Project report	
Number of campaigns done at the cell and village level to increase the culture of saving	24	758	80	160	129	129	129	130	200,000,000	report		
Number of Public awareness campaigns related to electronic payment transaction organized	0	72	12	12	12	12	12	12	144,000,000	report		
<b>OUTPUT 4.2.: Mobilised members subscribed to LTSS</b>												

Number of subscribers to Long Term Saving Scheme	0	26,870	4,478	8,957	13,435	17,913	22,392	26,870		District and MINECOFI N DATA	
SECTOR: Agriculture											
PRIORITY AREA 5: Modernize and increase productivity of Agriculture and livestock											
OUTCOME 5.1: Increase the land area covered by terraces and ensure their optimum use											
OUTPUT 5.1.1: Increase of land protected with Progressive and bench terraces											
Number of Progressive terraces constructed	2895	2000	250	300	250	600	400	200	900,000,000	report	
Number of Bench terraces constructed	876	250	25	25	50	50	50	50	375,000,000	report	
OUTCOME 5.2: Increased agricultural production and productivity											
OUTPUT 5.2.1: Increased improved seeds produced at local level											
Number of Irish Potatoes seeds multiplication (minitubes) green houses	5	5	1	1	1	1	1		96,000.00		
OUTCOME 5.3: Increase the average productivity of key crops											
OUTPUT 5.3.1: Increased productivity of selected staple food crops											
Tons of Maize produced per ha	4.8t	4.8	4.9	4.9	5	5	5	5	4350000		
Tons of Irish potatoes produced per ha	32.3t	33	33	33	34	34	34	33	73150000		
Tons of Beans produced per ha	2.8t	2.8	2.8	3	3.2	3.3	3.5	3.5	2941000		
OUTCOME 5.4: Scale up the production of high value crops											
OUTPUT 5.4.1: Increased production of cash crops											
Increment of coffee production	1200/	8800	1400	1400	1500	1500	1500	1500			

	year										
Increment of Tea production	2250/ year	14100	2300	2300	2300	2300	2400	2500			
Increment of Pyrethrum production	140/y ear	910	145	150	150	155	160	150			
<b>OUTCOME 5.5: Increased financing and infrastructure for agriculture</b>											
<b>OUTPUT 5.5.1 :Skills development for farmers</b>											
Number of Farmers training centers upgraded	1	2		1		1			2500000 00		
Percentage of men and women trained from the farmers training center	male 0	100	20	20	30	30	0		1000000 0		
	femal e 0	100	20	20	30	30	0		1500000 0		
<b>OUTCOME 5.6: Improved livestock sector</b>											
<b>OUTPUT 5.6.1: Enhance the quality and quantity of livestock production</b>											
Number of cows artificiality inseminated	1782	10,200	1,500	1,60 0	1,700	1,750	1,800	1,850	70000000		
Number of cows vaccinated against Black quarter (BQ)	10,00 0	79,500	12,00 0	12,5 00	13,000	13,500	14,000	14,500	60000000		
Number of cows vaccinated against Lumpy skin disease(LSD)	9,000	73,500	11,00 0	11,5 00	12,000	12,500	13,000	13,500	60000000		
Number of animal vaccinated/ Rabies	200	1,500	250	250	250	250	250	250	15000000		
Number of fish produced (MT)	130	1,220	180	190	200	210	220	220	50000000 0		
number of small livestock slaughter house constructed	0	1		1					10000000 0		

Number of children benefit from one cup of milk	10,769	73,169	11,769	12,000	12,200	12,300	12,400	12,500	4214534400		
Environment and natural resources											
PRIORITY AREA 6: Sustainable management of Natural resources and environment to transition Rwanda towards carbon neutral Economy (NST1 priority area 1.7)											
OUTCOME 6.1: Increased sustainability and profitability of forestry management											
OUTPUT 6.1.1: Initiate management of public forest by private operators											
Percentage of Public Forest managed by Private operators	0%	100%	10	30	40	20	0	0	28,000,000	report	
Number of fruit trees planted	82,000	15,0000	40,000	30,000	25,000	20,000	20,000	15,000	150,000,000	report	
Number of hectares of Agro forest	6,600	500	300	200	0	0	0	0	1,750,000,000	report	
Number of hectares of Forest planted	3,795	500	300	200	0	0	0	0	3,750,000,000	report	
OUTPUT 6.1.2: Integrated and sustainable water resource management (IWRM) and maximize efficient and productive investments											
Sebeya Catchment rehabilitation by terracing	406 ha	3000ha	500ha	550ha	570ha	600ha	690ha	90ha			
% of household equipped with Rain Water harvesting	200H Hs	4000 HHs	800 HHs	900 HHs	850 HHs	800 HHs	600 HHs	50 HHs			
SECTOR: Energy											
PRIORITY AREA 6: Sustainable management of Natural resources and environment to transition Rwanda towards carbon neutral Economy ((NST1 priority area 1.7)											
OUTCOME 6.1: Accelerate eco-friendly source of cooking and model mining											
OUTPUT 6.1.2: Decreased the number of Households using firewood as main source of cooking energy											
Decrease of Households using Firewood and charcoal as their	99.80%	42%	88	78	60	55	50	42	30,000,000	report	

main source of cooking (USING GAZ)											
OUTPUT 6.2.1: upgrading of existing mining.											
Number of upscale, small scale and exploration mining to be eco-friendly mining.	0	10	5	5	0	0	0	0	10,000,000	report	

## SOCIAL TRANSFORMATION

GOAL/IMPACT: Capable and skilled Rwandan with quality standard of living, stable and secure society											
INDICATOR	BASE LINE	DDS Target	TAR GET	TAR GET	TARG ET	TARGET	TARGET	TARGET	Estimate d Budget	MEANS OF VERIFICA TION	A SS U M P T I O N S
	(2017/ 18)		2018/ 19	2019 /20	2020/2 1	2021/22	2022/23	2023/24			
SECTOR: Social protection											
PRIORITY AREA: Enhancing graduation from extreme Poverty and promoting resilience)											

<b>OUTCOME1.1: Reduced poverty among Rwandans</b>											
<b>OUTPUT 1.1.1:Scale up the minimum package for graduation (MPG)</b>											
Number of HHs who benefit from VUP classic increased	4984	50,904	5,984	6,984	7,984	8,984	9,984	10,984		Reporting	
Number of HHs who benefit from VUP expanded public works increased	355	4,,230	455	555	655	755	855	955		Reporting	
Number of HHs who benefit to MPG	781	21087	1,562	2,343	3,124	3,905	4,686	5,467		Reporting	
<b>OUTPUT 1.1.2: Enhance programme aiming at supporting Rubavu citizens to graduate from extreme poverty</b>											
Number of HHs graduated from extreme poverty through PPP	14.2 %	0%	12%	8%	6%	3%	0.6%	0%			
<b>SECTOR: Health</b>											
<b>PRIORITY AREA 2: Ensure quality healthy population</b>											
<b>OUTCOME 2: Eradicate malnutrition</b>											
<b>OUTPUT 2.1:Strengthening Multi-sectoral coordination</b>											
Number of social, education, health, agriculture, NWC unit implicated in eradication of malnutrition	3	5	5	5	5	5	5	5	18,000,000	Reporting	
Number of nutritional intervention collaborate with Rubavu District in eradication of malnutrition	6	8	8	8	8	8	8	8	15,000,000	Reporting	
Number of HHs benefit from one cow per family increased	6116	6796	6616	6652	6688	6724	6760	6796		Reporting	
Initiate local enriched food (from fisheries, iron rich beans,	0	3	2	3	3	3	3	3	100,000,	Reporting	



Vit A rich sweat potatoes)									000		
DPEM activities at all level (village, cell, sector, district) coordinated NB. In village we shall have groups(amasibo) to reach end user	13	5137	93	93	618	5137	5137	5137	25,000,000	Reporting	
<b>OUTPUT2.2:Ensuring and sustaining food security</b>											
All under 5 years children locating and pregnant women in categories 1&2 receiving FBF	3942	16,434	5913	6,701	11,826	13,797	15,768	16,434	221,859,000	Reporting	
Kitchen garden available at ECD, hospital, school, health centers and health post	64	153	89	94	101	153	153	153	5,000,000	Reporting	
<b>OUTCOME 3.4: prevention of unplanned pregnancy</b>											
<b>OUTPUT3.24.1: Scale up the use Medical Eligibility Criteria Wheel for contraceptive use to enhance acceptability and use of FP methods( sufficient and trained health care providers</b>											
Contraceptive prevalence increased	36.70 %	43.00 %	37.70 %	38.70 %	39.70 %	40.70%	41.70%	43%	36,000,000	Contraceptive prevalence increased from 36.7% to 43%	
<b>OUTPUT3.4.2: Establish system to document and track FP users for better adherence to the program</b>											
Number of youth campaign to prevent teenage pregnancies	0	18	3	6	9	12	15	18	108,000,000	Teenage pregnancies reduced	
Number of youth corners at HCs enhanced	8	14	9	10	11	12	13	14	220,000,000	Teenage pregnancies reduced	

System to track FP users installed	0	100%	20% of the system	30%	50%	70%	80%	100%	100,000,000	Dropout cases reduced and family planning prevalence increased	
SECTOR: Health											
PRIORITY AREA 4: Enhancing demographic dividend through ensuring access to quality Health for all											
OUTCOME 4.1: Construct and upgrade health facilities with adequate infrastructure											
OUTPUT 4.1.1: 100% access of water and electricity to all public institutions											
All health posts with access to water	90%	100%	100%	100%	100%	100%	100%	100%	600,000,000	All health posts connected to water and hygiene status increased	
All health posts with access to electricity	90%	100%	100%	100%	100%	100%	100%	100%	400,000,000	All health posts connected to electricity	
OUTPUT 4.1.2.: 100% of health facilities with adequate infrastructure											
Gisenyi hospital upgrading	1	Standard building & full equip	Feasibility study	10%	30%	60%	80%	100%	1,000,000,000	Gisenyi district hospital constructed and equipped	

		ped								with adequate equipments	
All health centers renovated and upgraded with adequate infrastructure	8	14	9	10	11	12	13	14	1,500,000,000	14 health centers with adequate infrastructure	
Increase the number of health posts	10	23	13	15	17	19	21	23	370,000,000	Two health post per year	
<b>OUTPUT 4.1.3.: 100% of health facilities accessible</b>											
Number of ambulance purchased	3	10	4	5	6	7	8	10	350,000,000	Accessibility to Health services increased, reduce infant and maternal mortality rate	
<b>OUTPUT 4.1.4:One health center upgraded to a model health center of excellence</b>											
Mudende HC upgraded on infrastructure, equipment and personnel to a model health center of excellence	0	1	10%( feasibility study )	25%	50%	75%	100%	100%	900,000,000	Mudende HC operate as a health center of excellence	
<b>OUTCOME 4.2: Increased health of workforce</b>											

OUTPUT 4.2.1: To increase the number of human resources for health											
Number of doctors increased	0.4/1000	1/10000	0.45/10000	0.5/10000	0.6/10000	0.65/10000	0.75/10000	1/10000	800,000,000	report of Service delivery improved	
Number of nurses increased	0.3/1000	1/10000	0.34/10000	0.35/10000	0.38/10000	0.39/10000	0.4/10000	1/10000	500,000,000	report of Service delivery improved	
Number of midwives increased	1.3/25000	2.2/250000	1.3/25000	1.3/25000	1.8/25000	1.8/250000	1.8/250000	2.2/250000	400,000,000	report of Service delivery improved	
Number of lab technician increased	0.8/1000	1.13/10000	0.8/10000	0.8/10000	0.97/10000	0.97/100000	0.97/100000	1.13/100000	300,000,000	report of Service delivery improved	
OUTPUT 4.2.2: Strengthen HRH management (focus on retention strategies)											
Hostel for doctors constructed	0	100% of construction works	Feasibility study	10%	50%	80%	100%	100%	900,000,000	Staff Retention improved	
SECTOR: Sport and culture											
PRIORITY AREA 3: Ensure quality healthy population											
OUTCOME: Promotion of sports and culture											
OUTPUT: Promote recreational, sports and culture activities											
Number of Water Sport complex	0	1	feasib	20%	50%	70%	90%	100%	150,000,	Report	

constructed and equipped			ility study (10%)						000		
Number of Multipurpose halls constructed	0	1	Feasi bility study (10%)	20%	50%	70%	90%	100%	250,000,000	Multipurpos e halls available	
Percentage of people engaged in sports	20%	70%	30%	38%	50%	55%	60%	70%	20,000,000	NCDs reduced	
Number of Mass sport activities organized	5	12	12	12	12	12	12	12	25,000,000	Report	
Preservation and management of historical sites	0	5	2	3	4	5	5	5	60,000,000	historical sites available	
Strengthening our culture heritage through campaigns	1	13	3	5	7	9	11	13	90,000,000	culture heritage campains available	
Number of counseling units created	0	5	1	2	3	4	5	5	450,000,000	counseling units available and utilized	
Education											
PRIORITY AREA 4: Enhancing demographic dividend through improved access to quality education											
OUTCOME: Improved education quality in primary and secondary education											
OUTPUT: improve quality of education											

Number of classrooms constructed	3,076	34,24	33	43	53	63	73	83	3,480,000,000	Classrooms available	
Number of teacher's trainings enhanced	5	96	11	13	15	17	19	21	384,000,000	Trainings done	
Number of teachers	2156	2339	2189	2219	2249	2279	2309	2339	1,872,000,000	Teachers available	
Number of smart classrooms established	8	20	10	12	14	16	18	20	192,000,000	Classrooms available	
Number of laboratories constructed	9	21	11	13	15	17	26	28	288,000,000	Laboratories available	
Number of Talent Detection Centers constructed		1			1				2,000,000,000	report	
Percentage of student school drop out	2.50%	1%	2%	2%	1.50%	1.50%	1%	1%	6,000,000	Report	
<b>OUTPUT: Increased pre-primary net enrollment to 45%</b>											
Number of ECDs constructed and equipped	5	80	10	20	35	50	65	80	400,000,000	ECD fully equipped available	
<b>OUTPUT: People with disabilities to be able to access education</b>											
Number of capacity building conducted in favor of people with disability	3	9	4	5	6	7	8	9	120,000,000	Sessions conducted	
<b>OUT PUT: Increase adult literacy</b>											

Number of adult graduates increased	7,905	11,009	8,420	8,937	9,454	9,971	10,488	11,009	180,000,000	Report	
<b>OUTCOME: Increased Technical and Vocational Education and Training (TVET) schools and graduates</b>											
<b>OUTPUT :Increase number of TVET schools</b>											
Number of TVET schools constructed	8	12	9	9	10	10	11	12	600,000,000	TVET schools available	
Number of girls in TVET schools increased	348	1,044	418	626	812	939	989	1,044	60,000,000	Numebr of girls increased	
<b>OUTCOME: Enhanced quality of higher education system</b>											
<b>OUTPUT: Strengthening science, Technology, engineering in Rubavu district</b>											
Number of science, technology and engineering university established	0	1	10%	20%	50%	70%	90%	100%	1,000,000,000	university available	
<b>SECTOR: ICT</b>											
<b>PRIORITY AREA 4: Enhancing demographic dividend through improved access to quality education</b>											
<b>OUTCOME: Enhanced quality of higher education system</b>											
<b>OUTPUT: centers of excellence and ICT promoted</b>											
Partnering with ICT centers at national level to have regional center of excellence based at Rubavu	0	1	20%	30%	50%	70%	90%	100%	12,000,000	ICT centers available	
<b>PRIORITY AREA 1: Establish Rwanda as a Globally Competitive Knowledge-based Economy</b>											
<b>OUTCOME: 1.3.2: Developed anchor firms and entrepreneurs in priority value chains and new sectors</b>											
<b>OUTPUT:Increase of broadband coverage up to 47% of all citizens</b>											
Partnering with	0	2	1	1	1	2	2	2		e-service	

telecommunication companies to increase the internet coverage									500,000,000	improved	
Number of ICT incubation center constructed	0	2	1	1	2	2	2	2	1,400,000,000	Incubation center available	
SECTOR: Energy											
PRIORITY AREA 5: Moving towards a Modern Rwandan Household											
OUTCOME: Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)											
OUTPUT5.1.1: increased access to electricity											
Number of household with access to electricity	40,367	88,849	48,440	56,513	64,587	68,624	78,716	88,849	1,000,000,000	Report	
SECTOR: Water and Sanitation											
PRIORITY AREA 5: Moving towards a Modern Rwandan Household											
OUTCOME: Universal access to basis infrastructure (water, sanitation, electricity, ICT, shelter)											
OUTPUT: Scaled up increase of water accessibility											
% of household with access to water	85.90%	100%	87%	91%	94%	96%	99%	100%	1,000,000,000	report	
OUTPUT: Increase of sanitation utilities											
Number of public toilets constructed	19	53	23	29	35	41	47	53	36,000,000	public toilets available	
Number of modern landfills constructed	0	1	10%	30%	50%	70%	90%	100%	900,000,000	landfill available	
Number of feecal sludge treatment plants constructed	0	1	10% (feasi	20%	30%	50%	60%	70%	900,000,	Fecal sludge treatment	



			bility study )						000	plant available	
SECTOR: Urbanization and rural settlement											
PRIORITY AREA 5: Moving towards a Modern Rwandan Household											
OUTCOME: Increase of the population's quality of living											
OUTPUT: Relocation of citizens living in High Risk Zone											
Number of households relocated from high risk zone	1538	2750	1755	1855	1955	2256	2455	2750	12,120,000,000	Report	
OUTPUT: Facilitate Rubavu citizens to acquire affordable and decent housing											
Number of IDP model villages constructed	1	5	3	3	4	4	5	5	6,000,000,000	IDP model village available	
OUTPUT5: Mainstreaming disaster risk reduction and management into all development sectors											
Number of District projects with Disaster mitigation measures											

## TRANSFORMATIONAL GOVERNANCE

GOAL/IMPACT: Transformational Governance that build on a capable, united, safe and Rwandan Values

INDICATOR	BASE LINE	DDS Target	TAR GET	TAR GET	TARG ET	TARGET	TARGET	TARGET	Estimate d	MEANS OF VERIFICA TION	A SS U
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									Budget		M P T I O N S
	(2017/ 18)		106	101	2020/2 1	2021/22	2022/23	2023/24			
SECTOR: Sport and culture											
PRIORITY AREA 1: Reinforce Rwandan culture and values as a foundation for peace and unity (NST1 priority area 3.1)											
OUTCOME: Enhanced unity among Rwandans (NST1 outcome 3.1.1)											
OUTPUT1.1.1: NDUMUNYARWANDA values reinforced											
Number of NDUMUNYARWANDA sessions organized at all levels within the District	667	4002	667	667	667	667	667	667	42,000,000	Reports	
Number of Unity and Reconciliation Forums Established	13	598	80	106	103	103	103	103	20,000,000	Operational clubs & Monitoring Reports	
Number of ABARINZI b'IGIHANGO trained and rewarded	0	48	48	48	48	48	48	48	20,000,000	Number of ABARINZI B'IGIHANG O Trained and rewarded	
OUTPUT : Strengthening and Promoting Gender Equality											
Number of Programs/projects implemented considering Gender Equality	5	42	6	6	7	7	8	8	2,000,000,000,000	Reports	

									0		
SECTOR: Justice, Reconciliation, law and order											
PRIORITY AREA 2: Strengthen Justice, Law and Order											
OUTCOME : Enhanced Peace and Security											
OUTPUT: Strengthening of Community policing and crime prevention											
Number of trainings organized in favor of Community Policing Members	12	72	12	12	12	12	12	12	30,000,000		
IRONDO RY'UMWUGA initiated (Professional Patrol by Population) in six sectors of Rubavu town	0	6	2	2	2				120,000,000	Number of working Equipement availed (Cars,Uniforms,...)	
OUTPUT: Enhance alternative dispute resolution mechanism											
Number of ABUNZI related family members given Community Health Based Insurance and other Facilities	3220	3,220/year	3,220	3,220	3220	3220	3220	3220	57,600,000	Payement order	
Number of ABUNZI trained in order to inform their legal knowledge	644	644/year	644	644	644	644	644	644	23,184,000	Reports	
Number of drug abuse fighting awareness campaigns organized	10	60	10	10	10	10	10	10	12,000,000	Reports	
Number of awareness campaigns organized in order to	4	30	5	5	5	5	5	5	15,000,0	Reports	

enhance crime prevention among population									00		
OUTPUT: Security organs working area improved											
Number of Police Stations Offices Constructed	6	6	1	1	1	1	1	1	300,000,000	Police Stations Offices Constructed	
SECTOR: Governance and Decentralization											
PRIORITY AREA 4: Ensure Safety and Security of citizens and property											
OUTCOME: Sustained respect for human rights and civil liberties											
OUTPUT Strengthening strategies to fight GBV and Child abuse											
Number of initiatives conducted to strengthen family cohesion home grown	2	5	4	5	5	5	5	5	60,000,000	reports	
Number of health care services for GBV Victims established	1	1	1	1	1	1	1	1	100,000,000	health care for GBV victims available	
Number of Rehabilitation Centers constructed	0	1		1					300,000,000		
OUTPUT: To ensure orphans are raised in Families											
Number of campaigns conducted to create awareness on Tubarere mu muryango program	2	5	5	5	5	5	5	5	60,000,000	reports	

OUTPUT: Intensified Mechanism to fight against Corruption at all levels											
Number of anti-corruption clubs created and trained	12	80	10	10	10	10	15	15	10,000,000	number of anti corruption clubs	
Number of organized awareness campaigns to fight against corruption	2	18	3	3	3	3	3	3	12,000,000	Reports	
OUTPUT: Intensified mechanisms to fight against genocide ideology											
Number of peace and unity clubs established	54	80	20	20	12	12	12	4	10,000,000	operational clubs	
Number of UBUTORE Development Center Constructed	0	1		1					100,000,000	UBUTORE Development Center Constructed	
Governance and decentralization											
PRIORITY AREA 5: Increase citizens' participation, engagement and partnerships in development											
OUTCOME: Enhanced decentralization system											
OUTPUT: Reinforce mechanisms at decentralized levels for citizens particularly women and youth to effectively contribute to districts planning and prioritization.											
Number of participatory planning session organized	93	558	93	93	93	93	93	93	120,000,000	Reports	

Number of citizens involved in planning process	85%	100%	100%	100%	100%	100%	100%	100%	12,000,000	Reports	
Number of online platform established to interact with Citizens on the Planning related matters	5	5	5	5	5	5	5	5	10,000,000	Reports	
Number of specific sessions organized in favor of Women and Youth involvement in Planning	2	12	2	2	2	2	2	2	12,000,000	Reports	
<b>OUTCOME: Developed Capacity for Civil Society and the Media</b>											
<b>OUTPUT: Contribute to capacity building of Media,Private Sector,Non Governemental Organization and Faith Based Organizatio working in Rubavu District</b>											
Number of capacity building session organized	3	18	3	3	3	3	3	3	120,000,000	Reports	
Number of Public and Private Dialogues session organized	3	18	3	3	3	3	3	3	20,000,000	Reports	
<b>OUTCOME: Improved scores for citizen participation</b>											
<b>OUTPUT:Promote the culture of self-reliance, teamwork spirit, integrity, solidarity and patriotism among Rwandans and developing home-grown solutions to problems encountered by different categories of our society.</b>											
Number of ITORERO session organized within the District	1	6	1	1	1	1	1	1	30,000,000	Reports	

(with focus in URUGERERO RUCIYE INGANDO approach)									00		
Number of people working in voluntary framework	5,620	7,654	1,276	1,276	1,276	1,276	1,276	1,276		Reports	
Number of Social Development projects implemented within Voluntary scheme	9	14	10	12	12	12	13	14		Reports	
<b>OUTPUT: Promote home-grown solutions to problems solving within different categories of our society.</b>											
Value for Umuganda contribution to District Budget	620,000,000	990,000,000	690,000,000	730,000,000	800,000,000	880,000,000	930,000,000	990,000,000	30,000,000	Reports	
<b>SECTOR: Governance and Decentralization (Regional integration)</b>											
<b>PRIORITY AREA 5: Strengthen Diplomatic and International Operation to accelerate Rwandan and African Development (NST1 priority area 3.3)</b>											
<b>OUTCOME: Strive for Unity of Africans and Development of the Continent</b>											
<b>3.3.1: Enhanced international profile and reputation of Rwanda (NST1 outcome 3.3.1)</b>											
<b>OUTPUT: Enhance Good relationship with neighboring DRC City (Goma) and Other foreign Local Authorities</b>											
Number of meetings organized with foreign Local Authorities	2	12	2	2	2	2	2	2	12,000,000	Reports	
<b>Public financial management</b>											
<b>PRIORITY AREA 4: Strengthen Capacity, Service delivery and Accountability of public institutions</b>											
<b>OUTCOME: Enhanced accountability and production across public institutions and online service delivery</b>											
<b>OUTPUT: Enhance capacity and production for public institutions</b>											

Number of sector offices constructed	10	2	1	1					300,000,000	sector offices constructed	
OUTPUT: Online service delivery reinforced											
Percentage of Services delivered online	85%	100%	1	1	80%	90%	100%	100%	100,000,000	Services delivered online	
OUTPUT: Project feasibility studies to be elaborated											
Percentage of feasibility study available for every project	100%	100%	100%	100%	100%	100%	100%	100%	800,000,000	Reports	
OUTPUT: Strengthening functioning clusters											
Number of capacity building organized for JADF members	1	6	1	1	1	1	1	1	50,000,000	Reports	
Number of stakeholders dialogues organized	1	6	1	1	1	1	1	1	12,000,000	Reports	
Output: Increase the Implementation of Auditors recommendation											
Percentage of audits recommendation implemented	64%	100%	100%	100%	100%	100%	100%	100%	12,000,000	Reports	
Number of Financial Years where the District got Clean Audit opinion	0	6	1	1	1	1	1	1	20,000,000	Reports	



OUTPUT: Increase District Own revenues											
Amount of Own revenue collected	2,002,615,181	4,430,771,882	2,303,007,458	2,648,458,577	3,045,727,363	3,502,586,468	4,027,974,438	4,430,771,882	510,000,000	Reports	
OUTPUT : Enhanced Accountability at all stakeholders levels											
Number of Public Accountability days organized	2	12	2	2	2	2	2	2	30,000,000	Reports	
Number of JADF Opens Days organized	1	6	1	1	1	1	1	1	15,000,000	Reports	