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**THE REPUBLIC OF RWANDA  
EASTERN PROVINCE  
Rwamagana District**



**DISTRICT DEVELOPMENT STRATEGY (2018/19 – 2023/24)**

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## ABBREVIATIONS

Abbreviation	Description
7 YGP	Seven Year Government Program
CESB	Capacity Development and Employment Services Board
DDS	District Development Strategy
DHS	Demographic and Health Survey
EAC	East African Community
EDPRS	Economic Development and Poverty Reduction Strategy
EICV	Integrated Household Living Conditions Survey
ILO	International Labour Organization
JADF	Joint Action Development Forum
LED	Local Economic Development
LODA	Local Administrative Entities Development Agency
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
M&E	Monitoring and Evaluation
MEIS	Monitoring and Evaluation Information System
MINALOC	Ministry of Local Government
MINECOFIN	Ministry of Finance and Economic Planning
MINILAF	Ministry of Lands and Forestry
MININFRA	Ministry of Infrastructure
MoE	Ministry of Environment
NISR	National Institute of Statistics of Rwanda
NST	National Strategy for Transformation
PRS	Poverty Reduction Strategy
PSF	Private Sector Federation
RAB	Rwanda Agriculture Board
RPF	Rwanda Patriotic Front
SDGs	Sustainable Development Goals
SSPs	Sector Strategic Plans
SWG	Sector Working Group
TWG	Technical Working Group
WASAC	Water and Sanitation Corporation
CNF	
CNJ	
PDWs	
NYC	

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## Executive summary

The DDS for 2018/19-2023/24 presents a thorough status review of the district, all sectors and crosscutting areas, identifies key challenges and outlines strategies to overcome these. In particular, target objectives are set out, as outlined in Table 5 in the annex section. These targets represent the key areas of progress to be achieved throughout the duration of the DDS and will be measured under NST-1.

The DDS is elaborated on the basis of accomplishments of the previous DDP and EDPRS 2 (2013/14-2017/18) as a medium term strategy integrating global and regional planning commitments including the sustainable development goals (SDGs), the EAC Vision 2050, the Agenda 2063, and other commitments such as Paris agreement etc.

The DDS elaboration was conducted through a highly participatory and consultative process involving the citizens, central and decentralized institutions, and development partners including civil society and the private sector and the JADF members in general. This process was overseen by the Ministry of finance and Economic Planning (MINECOFIN), working closely with the Ministry of Local Government (MINALOC). The formulation of priorities involved both bottom up and top down communication channels: Priorities were identified from the citizens' need assessment, through community assemblies (at Village, Cell, Sector and District levels) and Joint Action Development Forums (JADFs), and were fed into National level priorities developed by technical working groups (TWGs), Sector Working Groups (SWGs) and the NST-1 priority areas. The process took into consideration with great attention stakeholder participation and engagement, ambition and evidence based planning, sense of urgency, and particularities of the District.

This strategy is expected to guide the District of Rwamagana to implement the NST-1 priorities and contribute to the implementation of international and regional mandates such as SDGs, AU Agenda 63, and Paris Agreement and national context such as Green Growth and Climate Resilience strategy (GGCRS, 2011) among others.

The main challenges that Rwamagana District are facing and need to be addressed are the following: (1) Unmodernised agricultural practices (less than 30% of farmers engaged in traditional agriculture); (2) Low levels of private sector involvement in District development projects; (3) Low levels of urbanization n 6.3% of households living in urban areas); (4) Insufficient infrastructures such as roads, water, electricity in rural and urban areas; (5) Un developed tourism sector; (6) Insufficiency of social and economic infrastructure in regrouped settlements associated with the road network in bad conditions; and (7) The gender inequality in participation across all sectors and its data not disaggregated

The Vision of the District of Rwamagana is *to increase the quality of life of all citizens through rapid and sustainable economic growth and accelerated poverty reduction*” with overall target for poverty reduction from reduce poverty from 39.1% to 7.2%, and to eradicate extreme poverty to less than 1%. As such it shares the Vision 2050: “ensuring high standards of living for all Rwandans” with objectives of:

- Increasing the number of farmers using modern agriculture technics up from 30% to at least 60%, promoting climate-smart agriculture
- Increasing production of cash crops (Coffee, Mulberry and horticulture) by 50%, adopting crop varieties that are more resistant to climatic stress and modifying the use of inputs (e.g., fertilizer and water)

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- Establish conducive infrastructures for tourism, business and skills development by 30% to create an environment of decent jobs
  - Increasing agro-processing units by 40%,
  - Promoting urbanization and rural settlement with 35% of households living in urban areas and 85% living in Integrated Green Model Villages
  - Developing and maintaining water infrastructures and accessibility up to 100%, and strengthening rainwater harvesting systems, collecting, storing and efficient use of storm water especially during drought periods
  - Developing and upgrading energy infrastructures and accessibility up to 100% by promoting renewable energy (solar, hydro, biogas)
  - Extension, upgrading and maintenance of road infrastructure network by 80 % in Rural and urban areas.
  - Reducing the proportion of citizens living below poverty line from 25.4% to 15% and extreme poverty from 8% to 3%
  - Increasing disease prevention and making accessible health services at community level
  - Promoting access to quality education for all
  - To increase citizen satisfaction on the services delivered at local level by at least 90%
  - Working together with Private Sector and Development Partners to disseminate agroforestry systems in crops areas in order to increase supply of woody biomass for rural household cooking energy, improve soil fertility and erosion control, diversify sources of revenues for farmers, improve overall parcel productivity, better contribute to food security, improve resilience of agro-system to climate change, using the existing Farmer Field School groups.

The main focus of this strategy is to deliver on (1) accelerating urbanization to facilitate economic growth so that Rwamagana District could maximize the profits offered by its proximity to the City of Kigali, (2) promoting business development through industrial development, attracting and working closely with the private sector. (3) In agri-business, the District is planning to increase agriculture and livestock quality, productivity and production by promoting climate smart agriculture. Another emphasis is on youth employment as well as social protection.

The implementation of this Strategy depends on the collaboration and participation of all levels of the community and public institutions, and commitment of the District and JADF to ensure the involvement of the private sector and other key stakeholders.

This strategy has set up a monitoring and evaluation system where under each priority; there are a number of interventions and indicators with their targets. The District through annual plans and Imihigo will ensure the implementation of this strategy (see the annex 1, the logical framework).

The cost of funding Rwamagana DDS programs and actions for the period 2018/19 – 2023/24 is estimated at 92,022,065,514 Rwandan Francs. The Central government is expected to be the source of the financing plus Rwamagana own/internal revenues as well as the contribution of the private-sector and other partners.

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# 1 Chapter 1: Introduction

## 1. General Introduction

In the course of the elaboration of the National Strategy for Transformation (NST1) and Vision 2050, Districts are required to develop inclusive 6-years Development strategies that will guide different actors in the District development over a medium term (2018/19-2023/24). The elaboration of the District Development Strategies will generate sustainable strategies that will be inspired by and align with the various national policies such as Vision 2020, Vision 2050, NST1 and other international commitments such as EAC Vision 2050, Africa Agenda 2063, SDGs, and Paris Climate agreement.

## 2. Context and Purpose of the DDS

All the 30 Districts and the City of Kigali are required to develop a comprehensive medium-term Development Strategy for 2018-2024 (DDS). It is a medium-term planning framework that prioritizes the Local Government interventions planned for and aligned to different regional and national vision and strategies, importantly the National Strategy for Transformation.

Among the national documents on which the DDS is based on, the Vision 2020 has the main objective for Rwanda to become a middle income country. The vision has been made operational through medium-term national strategies which started by Poverty Reduction Strategy Paper (PRSP I 2002-2007), the Economic Development and Poverty Reduction Strategy EDPRS I (2008-2012) and EDPRS II (2013-2018) with priority given to accelerating growth, creating employment and generating exports. One of the principles on which EDPRS 2 have been built on is District-led development. Districts have been involved in elaboration and implementation of EDPRS 2 through District Development Plans (DDPs). DDPs together with sector strategic plans (SSPs) have been elaborated simultaneously to ensure coherence among national planning documents.

Vision 2020 is remaining with less than two years of implementation while the EDPRS 2 is in its final year. It is in this context that the Government of Rwanda has adopted the Vision 2050 with an objective of transforming Rwanda into an upper middle income country by 2035 and a high income country by 2050 (MINECOFIN, 2016). It will focus on five priorities<sup>1</sup>:

1. High quality and standards of life
2. Developing Modern Infrastructure and livelihoods
3. Transformation for prosperity
4. Values for Vision 2050
5. International cooperation and positioning

To achieve this, the instrument for implementation of the Vision 2050 will be the National Strategy for Transformation (NST1) which will integrate from global to regional commitments such as (1) Sustainable Development Goals (SDGs), (2) the Africa Union Agenda 2063 and its first 10-year implementation plan, aspiring an Africa that is integrated, peaceful and prosperous, (3) the East African Community Vision 2050 focusing on job creation and employment, (4) Paris agreement, where the parties to this agreement have agreed to determine, plan and report their contribution to mitigate global warming. In

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<sup>1</sup>GoR, 2018: National Strategy For Transformation 1: The 7year Government Program 2017-2024.

addition, NST1 also considers the manifesto of the RPF (the winning party in the Presidential elections) and Presidential Pledges.

The figure below demonstrates the development planning framework of both Vision 2050 and NST 1 and the place of the Sector Strategic plans and District Development Strategies.

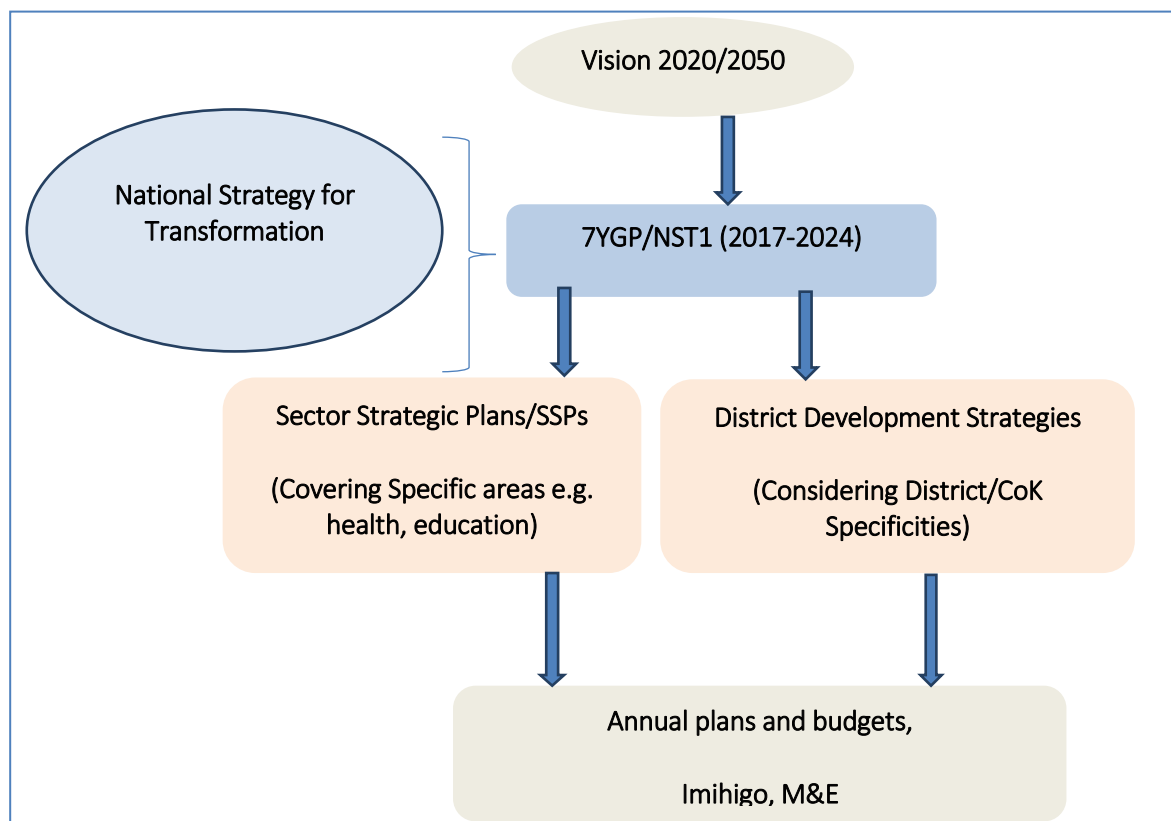


Figure 1: The Development Planning Framework for Vision 2050 and NST1 (GoR, 2018)

It is in the aforementioned process that the Districts were required to develop comprehensive 6 years development strategies (DDS) that will guide actors in the District over the medium term.

### 3. Elaboration Process of DDS

The Elaboration of the DDS was done in alignment with the National Strategy for Transformation (NST1) in the backdrop of Pillars “Economic Transformation, Social Transformation and Transformational Governance”; hence contributing to the achievement of the Vision 2020 remaining tasks as well as the implementation of the first four years of the Vision 2050, the target being to achieve an upper-middle income status by 2035 with an annual Gross Domestic Product (GDP) per capita income of 4,035\$ and High-income Country by 2050 with 12,476\$ of GDP per capita.

The elaboration of the DDS was a fully participatory process since the beginning, where awareness and ownership of it was raised among all the District actors and stakeholders composed of District authorities, staff, District Council, JADF, the Private Sector, Civil Society and the Community from the lowest level. Throughout the process, primary and secondary data collection methods were used so as to make the document more comprehensive and feasible. In this regard, secondary data was collected through desk review of existing information extracted from different documents such as Rwamagana DDP

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2013-18, LED Strategy, District Potentialities, Rwamagana City Master Plan, Local Community Priorities together with National Strategies such as the NST1, Vision 2020, Vision 2050, National Road Map for Green Secondary Cities, as well as the regional and global commitments. On the other hand, primary data was collected through an iterative process of awareness creation, consultative meeting sessions, training workshops with the District involved actors and stakeholders.

#### **4. Short description of the content of each chapter of the DDS**

The DDS is divided into six chapters as follows:

Chapter One – covers the general introduction and context of DDS, the purpose of DDS, the elaboration process of DDS (including alignment with NST1 and participatory approach) and a short description of the contents of each chapter of the DDS.

Chapter Two – summarizes the status of the District in terms of Geographical features, socio-economic environment, achievements of the District for the past years, key economic potentialities, SWOT analysis and stakeholder analysis.

Chapter Three – describes the alignment with National policy framework especially with NST-1 and the methodology of elaborating this DDS, including the main issues/problems that the District is facing in terms of economic transformation, social transformation and transformational Governance.

Chapter Four – describes the vision, mission and the objectives of the District of Rwamagana and an overview of the main priorities based on the main issues identified in the District. It also includes the Logical framework with indicators, baseline, targets, means of verification and assumptions. It also summarizes how crosscutting areas are considered in the interventions listed in the logical framework. Crosscutting areas are (1) Capacity Building, (2) Gender and Family Promotion, (2) HIV/AIDS and non-communicable diseases, (3) Environment and Climate Change, (4) Disaster Management, (5) Disability and Social Inclusion, and (6) Regional Integration.

Chapter Five – describes the sequencing of Interventions (Implementation Plan) by listing all planned projects per intervention sector, indicating the implementation period through financial years. It also presents the specific stakeholders relevant for the implementation of the DDS, describing the roles and responsibilities of each stakeholder per intervention sector. Mechanisms for coordination and information sharing during the implementation of projects is described such as reporting, composition of the steering committee, and organization of technical working groups by intervention sector. Possible risks related to the implementation of the DDS are also described as well as their mitigation strategies.

Chapter Six – presents the overview of the M&E plan i.e. defining who reports on which indicator listed in the strategic framework (see chapter 4). Reference is made to the MEIS that will be used for monitoring the infrastructure planning and implementation. M&E team composition and responsibilities including reporting are also defined in this chapter.

Chapter Seven – describes the cost and financing of the DDS and the source of finances.



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The hydrographic network of the District of Rwamagana belongs to the river AKAGERA basin, the main tributary of Lake Victoria. The District has Lake MUGESERA in the South and Lake MUHAZI in the North, two rivers SUMO and NYABARONGO and accounts for some marshes gorged with water namely: Cyaruhogo, Bigezi, Kavura, Rwarugaju, Nyabarongo, Mutukura, Ruhita, Cyimpima, Rwandenzi, Sumo which constitute a significant potential for rice growing and horticultural production.

The main water body in Rwamagana District is Lake Muhazi shared with Kayonza, Gicumbi, Gatsibo and Gasabo Districts. Lake Muhazi<sup>3</sup> regulates the upstream part of the Nyabugogo catchment with a catchment of 872 km<sup>2</sup>.

This District is subdivided into 2 level one catchments namely Nyabarongo lower and Akagera upper catchments<sup>4</sup>.

## **Climate**

The climate is a moderate tropical climate with four seasons (two dry and two wet seasons), with a tendency to aridity. The rainfall increases during the months of April-May and October-December of every year. Average annual precipitation is 1000mm while the average temperature ranges between 19° C and 30° C with the minimum of 13°C and maximum of 30° C sometimes exceeding, and less variability throughout the year. The District has very fertile soils (Rwamagana DDP document, 2013).

Rwamagana District has been in recent years (2011, 2012) experiencing severe weather characterized by windstorms associated with heavy rains causing a lot of damages, destroying many houses, schools and especially agricultural crops such as banana plantations: in 2011, 222 houses were damaged and destroyed, and 455 ha of crop lands were affected while in 2012, 129 houses were destroyed, and in 2013, 177 houses were destroyed and 1 person injured and 5 ha of cropland affected<sup>5</sup>. The causes and impacts of windstorms in Rwamagana are mainly the flat topography, with little or no wind breaks such as trees near the houses, schools and other type of infrastructure, and poor construction materials with which buildings were made, poor roofing techniques, the low vegetation cover, and lower implementation of the building code<sup>6</sup>.

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<sup>3</sup> <http://www.water.rw/nyabarongo-catchment/>

<sup>4</sup> <http://www.water.rw/nyabarongo-catchment/>

<sup>5</sup> REMA, State of Environment outlook, 2015

<sup>6</sup> Midimar (2013) Cause-Effect Relationship of Heavy Wind and Storms Incidents in Rwanda Study Areas of Rwamagana, Kayonza, Gatsibo and Nyagatare Districts Of the Eastern Province. Kigali: Ministry of Disaster Management And Refugee Affairs (MIDIMAR), Research and Public Awareness Unit.

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## Land use cover

According to the 2012 mapping<sup>7</sup>, a total of 5,459ha (on public and private lands) of Rwamagana District were described as forested. This comprises 2.19% natural forests, 96.83% *Eucalyptus* forests and the rest was a mixture of a variety of plantation species including *Pinus patula*, *Callistris robusta*, *Grevillea robusta* and *Cuppressus lusitanica*.

There is a total of 280 public plantation stands in a total area of 1,556.5 ha of the District<sup>8</sup>. Small forests of less than 2 ha comprise a total of 128 stands but these occupy only 115ha while 9 stands of forests bigger than 30 ha occupy an area of 436ha. The smaller forests are poorly stocked (wood volume = 22.05m<sup>3</sup>/ha in small forest of less than 2ha) but the bigger forests are relatively better stocked with total wood volume of 70.5m<sup>3</sup>/ha for forests greater than 30ha. Exotic species are dominant in these public forests, where *Eucalyptus* forests occupy 1,436.7 ha of the total forest area equivalent to 92% and these are the most degraded forests.

The productivity of these forests is low mostly because they have been managed for a long time without a plan. Public forest plantations which are not overexploited are too old to grow, hence they have gradually become unproductive.

**Major Agroforestry practices<sup>9</sup>:** Rwamagana District is located in the Eastern plateau which is dominated by scattered tree species on farm like *Grevillea robusta* and *Senna spectabilis*. Crops such as maize are more intercropped with trees such as mango, avocado and *Grevillea*. *Senna spectabilis*, *Eucalyptus spp* and *Grevillea* are commonly planted along roads and only few scattered trees of these species are available on farmland. Various projects promoted soil conservation techniques (progressive terraces) using agroforestry species (*Leucaena diversifolia*, *Grevillea robusta*, *Senna spectabilis*) and grasses such *Trispsacum spp*. In the pasture, *Euphorbia spp* is used for fencing and demarcation of the plots. Bordering planting of *Senna spectabilis* in banana plantation is found in the area.

### 2.1.1 Socio-Economic Environment

Rwamagana District has a total area of 682 km<sup>2</sup> and the 2012 census gave the total population as 313,461 (51% female and 49.0% male) and a population density of 460/km<sup>2</sup>.

About 53% are aged 19 years or younger. People aged 65 years and above make up 4%. The majority of the population is young, with about 82% still under 40 years of age. The District is inhabited by 51% female and 49% male. The literacy rate for the population above 15 years in Rwamagana District is 79.7% (EICV4). The average age of the Rwamagana population is between 14 and 35 years (Rwanda Census, 2012).

In terms of employment, Rwamagana's employment indicators are dominated by independent farmers. The employment report indicates a heavy reliance on agriculture which employs more than 57.3% of working age population registered as independent farmers, and 11.7% as independent non-farmers (EICV 4). The overall employment rate is 85.3% of the resident population aged 16 years and above, while the unemployment rate is

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<sup>7</sup> Rwanda Forest Cover Mapping Using High Resolution Aerial Photographs. The "Programme d'Appui à la Reforestation - Component funded by the Netherland (PAREF NL)"/Rwanda Natural Resources Authority (RWFA)

<sup>8</sup> BTC, 2017 Public Forest Inventory In Rwamagana District Field Report

<sup>9</sup> <http://worldagroforestry.org/agt/rwanda/farming-systems-of-rwanda/eastern-plateau/>

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9.7%<sup>10</sup> (Rwanda Labor Force Survey - August 2017).

Given the close proximity to Kigali city, high rapid industrial development, attractive business environment and the upgraded infrastructures in place, the District provides high potential employment opportunities for its citizens in the next six years (2018-2024). The extreme poverty index shows that the level of extreme poverty is 8.0% compared to 16.3% at Country level in 2013/14 while 25.4 % of the population are poor (EIVC4) .

## **2.2 Overview of Rwamagana District achievements during DDP Implementation**

A summary of major achievements made in the last five years is briefly provided per sector and organized by NST1 pillar. Apart from achievements made, unfinished business from the DDP is also presented here. The chapter concludes with a summary of major achievements per intervention sector (see the table 1 below).

### **2.2.1. Economic Transformation Pillar**

#### **Agriculture Sector**

According to the Seasonal Agriculture Survey (2017) spanning the period of 2016- 2017, the total cultivated land is 34 845,1 ha, where pasture occupies 4 777,9 ha, fallow occupies 4 637 ha while non-agricultural land occupies 13 160.3 ha. The share of the area occupied by intensive cropland on hillsides is 94.5 %, while 5 % is occupied by intensive croplands on marshlands.

**Irrigation:** Irrigation is used at 2.5 % in Rwamagana, mostly traditional irrigation (61.54%), followed by surface irrigation (30.77%), and sprinkler irrigation (7.69%). Most of the water used for irrigation in Rwamagana comes from underground water (46.2%), water from the lake (23.1%), rainfall, WASAC water, and stream water all at 7.7%.

**Use of Pesticides:** pesticides are used at 10.6% mainly cypermenthrine (29%), dimethoate (15.9%), dithane (15.9%), dursiban (7.3%), ridomil (1.5) and other uncategorized pesticides at 30.4%.

#### **Livestock-Fish**

Although the fishing has never been a major economic activity, the available data indicates that Rwamagana is has got fishing areas, and in 2013, the fishing harvest was 1,438 tonnes, although in 2008 the fishing harvest was at 3, 316 tonnes. The trend is not clear and the report does not include the causes of this fluctuation. Moreover, an increase in fish harvests does not indicate the health of fish stocks, but it points to overfishing.

Despite the abovementioned gap, Rwamagana District has got a positive environment for agriculture: sufficient available land, sufficient water resources for irrigation, varieties of crops, good climate etc.

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<sup>10</sup> Rwanda Labor Force Survey, 2017, unemployment rate based on the new ILO definition

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Agriculture in this district is threatened by erosion: 3.8 % of moderate (Diffuse overland flow erosion, Overland flow erosion, erosion by infiltration) and 96.2 % of low (Splash erosion) erosion. Due to its terrain, there was no sign of Severe (Rill erosion, Gully erosion, Mass movement/landslides) erosion. 73.1 % of plots are with anti-erosion activities while 26.9 % are not used mainly using cover plants and grasses (66%), mulching (8.2%), ditches (6.6%), bench terraces (6.6%), trees/wind breaks/shelter belt (3.7%), water drainage (3.4 %), progressive terraces (3%), beds & ridges (2.3%). Inorganic fertilizers: 21.5% of plots in Rwamagana use inorganic fertilizers while 78.5% do not use inorganic Fertilizers. DAP is the most used (at 42.2%), followed by UREA (35%), NKP 17-17-17 (15.6%), NPK 20-10 (3.3%), KCL MOP (3.3%) and NPK25-5 (0.6%). Organic fertilizer is used in 45.8 % of plots while 54.2 % of plots do not use organic fertilizers. Only 6.9% are improved seeds while 93.2% of seeds are traditional seeds. The main source of improved seeds is RAB providing 70.2% of the seeds, 22% is coming from shops of improved seeds while 7.8 % comes from recognized seed multipliers/ NGOs. This presents a challenge in the face of climate change and resilience.

Although, Agriculture has been placed as the major source of income for most of the District's residents, the sector is still practiced in subsistence manner characterized by availability of unexploited land, unskilled farmers with low access to finance, inappropriate post-harvest handling, rain fed agriculture, and no clear strategies for value chain and market-oriented agriculture.

In the face of Climate change, Agriculture sector is more prone to disease outbreaks, pests, weed, droughts, and climate variability.

Irrigation would benefit optimally from the presence of lakes and rivers. The lakes present an opportunity in fishing industry. The landscape and soil of Rwamagana, and the presence of swampy and boggy areas, suitable for cultivation should be exploited.

The major challenges facing Livestock development is inadequate milk processing plants, modern slaughter houses, hatchery plants and low exploration of fishing industry potential of both lakes Muhazi and Mugesera.

### **Private Sector and Youth employment**

According to labour force survey report (2017), the labour force participation rate in the District is at 52.9% and employment rate is at 9.7% based on the new international standard definitions of labor force and unemployment. The District has got many employment opportunities that include availability of Lake Muhazi in North and Mugesera Lake in South which strengthens its capacity to develop tourism, recreation, water transport and fish farming and production. Additionally, given the close proximity to Kigali city, high rapid industrial development, attractive business environment, and upgraded infrastructures in place, the District provides high potential employment opportunities for its citizens in the next six years (2018-2024). There is still need to upgrade the capacity of existing electric energy lines (Monophase) that cannot meet energy demand of the growing businesses.

Despite the availability of tourism potentials in the District, there is a still inadequate infrastructure such as roads around Lake Muhazi and Mugesera to support the utilization of lakes as prospective tourist destinations.

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## **Transport Sector**

Important infrastructural assets (roads especially feeder roads in rural areas for agriculture produce marketability), water and energy infrastructure are vital for business development. In terms of greening the transport sector, 72.2 % use public transport regularly while 12.5 % use public transport often, 13.1% use it sometimes. And 39.9% of households spend 20-50 minutes walking to the nearest public transport, 10.7% walk above 120 minutes, while 28.4% walk between 0-19 minutes. Other means of transport are mainly use of bicycles at 34.1% of households own bicycles while 2.9 own motorcycles.

According to District report, District road class one constructed: 17/65KM; District road class two constructed: 151.6Km/308KM; Asphalt road constructed in urban areas: 2.5KM; and phase one for construction of District Taxi Park is at 50%. Despite the current status of road construction and rehabilitation, the District still face challenges related to in adequate capacity for operation and maintenance of road infrastructures.

The level of satisfaction of people using public transport is still low, where 91% of people using public transport claim not to be satisfied although 48.6% declared that the service has been improving while 50.8 claimed that the service is still the same. Public private partnership is very much encouraged in this area. It is also important to note that the progress in improving transport through construction of different roads depend entirely on MINIFRA and RTDA.

## **Energy Sector**

In 2014/15, Rwamagana Solar Power Plant was installed with the capacity of 8.5 MW. According to the data from the District, Electricity access is at 41.7% (35.7% on-grid and 6%) off-grid.

ECIV 4 report indicated that, Firewood is still the fuel used for cooking by the vast majority of the rural population at 85%, followed by charcoal at 14.3%. No data available for the extent to which households in Rwamagana District use biogas and biomass

Primary Fuel for lighting: The percentage of households using electricity as the main source of energy for lighting is 26.7% in Rwamagana District, followed by batteries at 31.1%, Lantern 21.7%, oil lamp at 7.6% and candle at 6.5% while Solar panel use is still at 1.7%.

## **Water and Sanitation**

In terms of access to clean water, 84,5% of New Households have access to clean water while 93.7% of HHs in Rwamagana use improved drinking water sources mainly from public standpipe (42.8%), protected spring (36.7%). Unimproved or other drinking water sources are at small percentages like 0.7 % still using unprotected well, 0.5% using unprotected spring and 4.2% using surface water. Additionally, traveling time to improved water source is on average at 13.9 minutes.

In terms of sanitation, the percentage of households with access to improved sanitation facilities such as flush toilet is at 0.6%, protected latrines is at 97.2%, unprotected latrines is at 2.2%

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In terms of Waste management facilities in Rwamagana, households methods of rubbish disposal being used is at the following level: 1.7% use publicly managed refuse area, 1.6% use rubbish collection service, 40.1% throw waste in bushes or fields, while 56.4% use compost heap.

### **Urbanization and rural settlement**

Type of habitat in Rwamagana: According to EICV 4: 80.1% of households live in Imidugudu.

2.6% live in unplanned clustered rural settlements, 11.0% live in isolated rural housing, 6.3% live in unplanned urban housing, 0% live in modern planned area.

Road infrastructure is not in good conditions in terms of quality. This is particularly pertinent in urban and rural areas of Rwamagana where roads are one of many constraints on the District development. Additionally, urban planning and management has limited urbanization process and hence business development in the District especially in parts of Rwamagana town is lagging behind.

Roofing materials of the dwelling: 98.6% use metal sheets, 1.2% use clay tiles, while there is no household using concrete, plastic or plywood.

### **ICT**

In terms of digital transformation, the number of citizens with smart phones in Rwamagana is at 4.3%. There are 5 schools with internet connectivity, 4 health centres with internet connectivity, 3 public places with free internet, while ICT centres in Sectors empowered to meet ICT needs by citizens are currently 2 and 4 Cells administrative offices with internet.

### **Environment and Natural Resources**

Rwamagana has a total forest cover<sup>11</sup> reaching around 5742 ha, equivalent to 8.85% of the District land area. District owned forest are covering 246 ha (4.3% of forests), State forest reach 1310 ha (22.8 % of forests) and private forest are estimated at 4186 ha (72.9 % of total forest). 64% of degraded forest plantations are under sustainable forest management (SFM) i.e. achieving at least, 13 m<sup>2</sup>/ha/yr and this includes private and public plantations.

However, important effort has to be made to increase forest area where possible, especially in Sectors of Munyigina, Rubona, Gishari, Muhazi, Kigabiro and Munyaga where forest cover is below 7%.

The crops and agroforestry areas (including scattered rural settlement integrated in agriculture landscape) are covering roughly 85% of the total district land area.

The tree resources in crops and agroforestry lands are constituted by scattered trees and woodlot. Dominant species are *Grevillea robusta*, *Eucalyptus spp*, *Persea Americana* (avocado), *Mangifera Indica* (mango) and *Ficus spp*

In terms of afforestation and rehabilitation, Rwamagana has planted new private forests at 5932 ha, 3955 ha of new public forests, 420 ha of public forests rehabilitated. 87% of public

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<sup>11</sup> GoR, 2018: Rwamagana District Forest Management Plan

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forest cover is well maintained while 60% of private forest cover is well maintained. 5240 ha of land is covered by agroforestry trees.

25% of mining quarry sites have been rehabilitated (2 out of 8) and 990 ha of the buffer zone of both Muhazi and Mugezera lakes are protected. The implementation of District projects with Environmental Impact Assessments (EIA) is at 50% against 82% of EIA studies. There is currently no catchment with functioning water resource management committees, nor water users with permits (especially big water users).

## **Financial Sector Development**

In terms of improving uptake and usage of financial services, 34% of citizens in Rwamagana District have bank accounts in financial banks and micro finances. 7 Commercial banks operate in the District while 16 are microfinance institutions including 14 Umurenge SACCOs with deposits of worth 2,505,981,633 Rwf accumulated by 102, 952 members (48548 males and 54404 females)

### **2.2.2. Social Transformation pillar**

#### **Social Protection**

According to EICV4, The District extreme poverty rate is at 8% while the population below poverty line is 25.4%.

In terms of improving coverage of social protection programs, 1,745 eligible households benefited from VUP- PW (958 females and 787 males headed households) while 418 (272 female and 146 male headed households) benefited from VUP direct support. Ubudehe categorisation report indicates that:

- 596 people grouped in to 122 households are under Ubudehe category 4;
- 49,314 households with 220,261 people under Ubudehe category 3,
- 28918 households with 113,077 people under Ubudehe category 2 and
- 7,374 households with 28,200 under category 1.

More than 12,679/15398 poor families have been given cows through one cow per poor family program.

#### **Health**

In the context of health infrastructures, the District has 14 health centres and hosts the Provincial hospital which is a key facility for health care services provision and 11 health posts and 12 maternity units have been constructed.

District health report indicates the performance of the District against key health indicators as follows;

- Use of contraceptive modern methods is at 59.5%
- Births attended by skilled health professionals is at 77,5%
- Percentage of pregnant women receiving ante natal care is at 35,8%
- 281,814/311,798 (90.4%) people are covered under community based health insurance (CBHI).

#### **Education**

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Education facilities such as vocational training centres, technical secondary schools and 3 high learning institutions offer a possibility for skills development especially for youth that is essential for entrepreneurship and service sector development. 138 pre-primary schools have been established with 7764 pupils (3780 boys and 3984 girls) according to District education statistics report for 2017. None of the pre- primary school has adaptive infrastructures and materials for pupil with the disability.

In Primary education, the District has 77 schools (23 public, 30 government aided and 24 private schools). Pupils Classroom ratio is 82, while pupil per desk is 6. The total number of primary pupils was 77340 (38559 boys and 38781 girls). The promotion rate in primary is 82% (80.4% for boys and 83.7% for girls). Repetition rate is at 10.3 % (11.2% for boys and 9.4% for girls) while dropout rate is at 7.7 % (8.4% for boys and 6.9% for girls).

In terms of computer use in primary schools, 87% of schools have computers. Ratio of pupil per computer is 9 while percentage of schools of with internet connectivity is 32.5%.

In secondary education, the total number of schools registered in 2017 are 56(23 public, 23 government aided and 10 private schools). The Pupils Classroom ratio is 35 with 3 students per desk. The total number of students is 19164(8320 boys and 10844 girls). In terms of computer use, 79% of secondary schools have computers with the Ratio of students per computer counted to 9. Percentage of schools with internet connectivity is 46%.

The District has been implementing strategies to scale up education for all which include construction of classrooms under 9-12YBE program. In line with 12YBE program, the District constructed 520 classrooms and 951 latrines. However, there are challenges related to insufficient financial means to maintain and rehabilitate school infrastructures accompanied by low involvement of private sector in establishment of vocational training centres necessary for technical skills development especially for the youth.

The District has got 8 vocational training centres (2 public, 6 private). There is no government aided VTC in the District. The registered number of trainees in 2017 was 510(320 boys and 190 girls). 63% Of VTCs have computers and the ratio of student per computer is 6%. The percentage of VTCs with internet connectivity is 38%.

### **2.2.3. Transformational Governance pillar**

#### **Governance and Decentralization**

According to Citizen report card for 2017, in Rwamagana District, citizen satisfaction by the services delivered by decentralised entities is at 75.6%. Citizen satisfaction in participation in decision making is at 31.5%, participation in budget preparation is at 32.7% while citizen participation in preparation of District performance contracts (Imihigo) is at 61.7%. In security, the satisfaction of citizens by security services is 94.8%.

To reduce family and gender based violence, “umugoroba w’ababyeyi” is operational in 474 villages, and in all 82 cells. Anti-GBV committees are also operational.

In terms of public service delivery to citizens, at least 90% of services are delivered to citizens online, while 89.6 % of citizens are satisfied with the service delivery at local levels. District decentralised entities have been empowered to ensure effective service delivery to citizens. Staffs at sector and cell level were recruited and conducive infrastructures to support delivery of service to the citizens constructed.

Despite the District efforts to build the capacity of local administrative entities, the District is still challenged by inadequate capacity to recruit all required staff at sector and cell level, rehabilitation and extension of cell administrative offices as well as provision of office equipment for sector and cell offices.

### **Justice, Reconciliation, Law and Order**

In terms of justice, citizen satisfaction by justice services is at 83.3% while at least 85 of citizen grievances are addressed through citizen assemblies and other levels. According to District reports, the execution of ordinary judgements is at the level above 80% while execution of cases received by Abunzi (mediation committees) is at 85%. Delivery of justice services (legal aid) to vulnerable people is at least 90% in the District.

### **Public Financial Management**

The District has registered an increasing trend of revenues which is evidenced by 126% increase of revenues collected in 2013-2014(667,077,445) to 1,512,319,052 Rwf collected in 2017/2018. There are commendable efforts by the District to increase its revenue base which will increase its auto financing capacity.

In terms of public financial management, the District audit opinion by auditor general's audit conducted for the fiscal year 2016/2017 is qualified opinion on financial statement and advance opinion on compliance while implementation of audit recommendations is at 72% for the fiscal year 2015/2016 fiscal.

The capacity of Non- Budget Agencies in terms of public finance management has been improved through peer review and learning approach conducted by the District.

Table 1. Table summarizing major achievements per sector:

#### **1. ECONOMIC TRANSFORMATION PILLAR**

<b>DDP OUTPUT/ INDICATOR</b>	<b>BASELINE 2013/14</b>	<b>TARGET 2017/18</b>	<b>ACHIEVEMENT</b>
<b>Agriculture and Livestock</b>			
Land consolidation increased to 62,240 Ha	Total: 48,346 Ha	Total: 62,240ha	Total: 51,711.99ha

Irrigation	Marshland(medium to large scale irrigation) 537 Ha	570Ha	537Ha
	Hillside irrigation: 450Ha	280Ha	450Ha
Use of fertilizers	Mineral fertilizers used on 13% of consolidated lands	Mineral fertilizers used on 30 % of consolidated lands for priority crops	Mineral fertilizer used on 42 % of consolidated lands for priority crops
	Organic fertilizers used on 45% of consolidated lands for priority crops	Organic fertilizers used on 80% of consolidated lands for priority crops	Organic fertilizer used on 85% of consolidated lands for priority crops
Use of improved seeds	Farmers using improved seeds at 40%	Farmers using improved seeds increased to 100%	Farmers using improved seeds increased to 80%
Artificial insemination	9,600	20,000	22,807
Milk chilling plants construction	4	2	2
Training and capacity building of animal health workers	102	486	328
Animal feed processing factory construction	0	1	1
Increase domestic layer chicks	54,600	150,000	128,780
<b>Environment and natural resources</b>			
% of area covered by forest		30%	8,85% ( 5742/64.890 Ha)
Protection of Buffer Zone around Lake Muhazi and Mugesera	990 Ha	990 Ha	990 ha
Mining quarry sites have been rehabilitated	2	8	25% (2 out of 8)
<b>Infrastructure development</b>			
New Households with Access to electricity	27.8%	70%	41.7%
Households with improved drinking water sources	85%	100%	93.7%
New Households with access to clean water	81%	100%	84.5%
Road construction/ feeder roads	District road class I: 143 Km	143	82
	District road class II: 323	323	93
<b>Rural and urban settlement</b>			
Households living in urban areas	1.2%	30%	6.8%
Rural Households living in grouped settlement sites	71.2%	100%	80.1%
<b>Private sector development and youth employment</b>			

Hand craft production center constructed(Phase one)	None	Phase one for hand craft production center constructed	100%
Selling points constructed	1	3	5
New jobs created	11000	<b>35,000</b>	21,000

## 2. SOCIAL TRANSFORMATION PILLAR

DDP OUTPUT/ INDICATOR	BASELINE 2013/14	TARGET 2013/18	ACHIEVEMENT
<b>Education</b>			
Adult literacy	70%	100%	77.7%
Construction of new classrooms	403 classrooms & 783 latrines constructed	534 classrooms & 951 latrines	127 additional classrooms have been constructed as well as 168 latrines to increase the baseline of constructed classrooms to 534 and 951 latrines.
<b>Social protection</b>			
Poverty levels	Extreme poverty: 12.4%	6%	8%
	Poverty : 30.4%	20%	25.4%
People benefiting from VUP/PW annually	1000	1200	1647
<b>Health</b>			
4 ante- natal standards visits attendance	38%	65%	35,8 %
Use of family planning methods	44.5%	70%	59.5%
Reduce Maternal mortality rate	350/100,000	200/100,000	104/100,000
Fight against HIV/AIDS (Prevalence)	5.2%	4.6%	1.1%(High achievement)
Reduce malaria morbidity	10.5%	2.5%	29.8%
Eradicate Chronic Malnutrition among under 5 children (Stunting)	29.2%	24.5%	25%
Eradicate acute Malnutrition among under 5 children	2.9%	0.1%	0.7%

(Acute malnutrition)			
Build the capacity of community health workers in nutrition, family planning, maternal health, epidemic disease control and hygiene	948	948	100%
Construct and equip Munyiginya and Mwulire health centers	14	16(100%)	None has been constructed
Construct health posts	3	9	11
Pregnant woman who give birth in health facilities	87%	94%	77.5%
Health insurance	58.7%	100%	90.5%

### 3. TRANSFORMATIONAL GOVERNANCE PILLAR

DDP OUTPUT/ INDICATOR	BASELINE 2013/14	TARGET 2013/18	ACHIEVEMENT
Citizens' satisfaction with services delivered at local levels			89.6%
Citizens' satisfaction with their participation in preparation of District budget and Plans			32.7%
% of citizens satisfaction with their participation in performance contracts (Imihigo) planning			61.7%
Number of new sector offices built and number rehabilitated	10	4	2
Responses recorded from citizen feedback meetings	10	20	20
Number of CPCs trained	4,740	11,850	11,850
Number of Mediators trained	1,148	2,870	2,870

## 2.3 Key District economic potentialities

Looking forward, Rwamagana District has a number of promising and potentially transformational potentialities:

### 2.3.1. Economic transformation

- Suitable Land for agriculture and large well developed marshes for irrigation
- Presence of agro processing industries
- Fertile land favorable to various crops (maize, banana, coffee, vegetables, Rice, Horticulture, Soybeans etc)
- Livestock: cattle keeping for fresh milk production and fish farming and production
- Water resources (Muhazi and Mugesera lakes) present potentialities for tourism development and agribusiness such as fisheries plus water for irrigation
- Other potential touristic sites such as Gahengeri cave, Ibigabiro by'Umwami, and Fumbwe Mountain
- The District is nearby Akagera National Park which is a potential for tourism development

- Proximity to the City of Kigali (only 30 km) that could increase the development of urbanization
- Industrial park to create over 5000 jobs in the medium-term and sprout business ecosystem
- The District is rich in minerals, where by 13/14 sectors have got minerals (e.g. Cassiterite, Wolfram, Coltan, Tungsten, Sand, Clay and Stones quarries)
- Available market of at least 313,461 people with 79.5% above poverty line
- Developing rural trading centers of Karenge, Ntunga, Rubona, Nyagasambu, Nzige Murehe etc
- Ongoing Rail way development project together with other stakeholders

### 2.3.2. Social Transformation pillar

- Cycling: Presence of Rwamagana Cycling Academy
- Arts and crafts for manufacturing development
- Presence of Provincial Hospital

### 2.3.3. Transformational Governance pillar

- Close vicinity to the Provincial offices increase coordination

## 2.4 SWOT Analysis

A SWOT analysis subdivided by NST 1 pillar outlining the strengths (internal factors), opportunities (external factors), and weaknesses (internal factors), and treats (external factors) for each intervention sector is as follows:

**Table 2: Rwamagana District SWOT Analysis**

N°	SECTOR	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<b>Economic Transformation</b>					
1.	Agriculture	<ul style="list-style-type: none"> <li>• Favourable agri-climate</li> <li>• Sufficient land for agriculture, sufficient water resources for irrigation, varieties of crops, good climate etc.</li> <li>• Identified potential in the sector (Coffee, banana, fruits/passion fruits pineapple,</li> </ul>	<ul style="list-style-type: none"> <li>• Small size of arable land</li> <li>• Unavailability of/limited modern farming facilities</li> <li>• Insufficient agricultural technicians</li> <li>• Unskilled farmers in modern farming techniques</li> <li>• Insufficient skills in agro-business</li> <li>• Low accessibility to financial services ;</li> <li>• Low accessibility to BDF</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of external investors in the coffee sector</li> <li>• Enabling policies in agriculture</li> <li>• Favourable external markets for coffee and fruits which contribute to increasing the income of investors and farmers</li> <li>• Availability of equipment's</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient foreign private investors in the sector to improve agri-livestock production</li> <li>• Unwillingness of investors to invest in the field</li> <li>• Climate change is a threat to agriculture, resulting in extreme weather,</li> </ul>

N°	SECTOR	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> <li>bee keeping husbandry, pigs &amp; chicken rearing)</li> <li>Water logged mash lands which need to be developed</li> <li>Favourable markets for above and other products</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient erosion control</li> <li>Electricity and energy shortage for industries</li> <li>Insufficient processing plants</li> <li>Low production due to low use of fertilisers</li> <li>Insufficient private investors in the sector to improve agri-livestock production</li> <li>Insufficient financial capacity for farmers to buy agri-inputs causes less production</li> <li>High transportation cost causes high prices of agri-production</li> <li>Inappropriate post-harvest handling,</li> <li>No clear/limited strategies for value chain and market-oriented agriculture</li> <li>Inadequate milk processing plants, modern slaughterhouses, hatchery plants and low exploration of fishing industry potential of both lakes Muhazi and Mugesera</li> </ul>	(mechanization, processing, terracing, insemination, vaccination)	diseases and pests outbreaks etc.
2.	Private sector Development & Youth Employment	<ul style="list-style-type: none"> <li>The District is bordered by Lake Muhazi in the North and Mugesera Lake in the South which strengthens its capacity to develop tourism, recreation, water transport and fish farming and production.</li> <li>Given the close proximity to the</li> </ul>	<ul style="list-style-type: none"> <li>Incapacity of the District for operation and maintenance of the existing infrastructures for water, roads accompanied by low capacity of electric energy line (monophase) that cannot meet energy demand of the growing businesses.</li> <li>Insufficient knowledge of business operators to develop business plans</li> </ul>	<ul style="list-style-type: none"> <li>No barrier to travel in the EAC, African, European, Asian and American countries, thus Rwandans access easily the external markets</li> <li>Availability of laws and regulations favourable for trade and business development</li> </ul>	<ul style="list-style-type: none"> <li>Price oscillations that negatively impact the demand and supply sides of the business.</li> <li>Limited skills of entrepreneurs to produce competitive products on world markets</li> <li>Difficulty to obtain funds from commercial and</li> </ul>

N°	SECTOR	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<p>City of Kigali , high rapid industrial development attractive business environment, and upgraded infrastructures in place, the District provides high potential employment opportunities for its citizens</p> <ul style="list-style-type: none"> <li>• Easy access to Online service points, such as Irembo</li> </ul>	<ul style="list-style-type: none"> <li>• Regardless of tourism potentials in the District, there is a still inadequate infrastructure such as roads around Lake Muhazi and Mugesera to support the utilization of lakes as prospective tourist destinations.</li> <li>• Poor technical know-how on the use of IT and services provided by telecentres</li> <li>• The private sector which is on its early stage contributes less to fund mobilisation needs</li> <li>• Migration of the Private Sector towards big cities (Kigali )</li> <li>• Lack of professionalism in the business sector.</li> <li>• Insufficient touristic sites, restaurants and guesthouses that can attract the visitors and travellers</li> <li>• On the gender aspect the District experiences a number of weakness such as low number of women and youth setting up and owning large and SMEs, low level of women and youth employment in off-farm, women are more involved in subsistence farming and Business skills gap among women and youth and limited access to finance (coaching, training, business, start up toolkit etc.)</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of many commercial, development banks and microfinance institutions to finance business development</li> <li>• Availability of many companies that operate in online business which can help the local business men and women to access the internal and external markets</li> <li>• Availability of opportunities targeting youth employment and development</li> <li>• Availability of LED partners ready to support</li> <li>• Variety of business partners</li> <li>• Availability of international transport agencies that facilitate the transport of the products for export and the raw materials from external markets</li> </ul>	<p>development banks due to the lack of guaranties</p> <ul style="list-style-type: none"> <li>• High competition with the EAC and DRC markets for same products.</li> </ul>

N°	SECTOR	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
3.	Transport	<ul style="list-style-type: none"> <li>• Availability of National road which connects the District with Kigali and Kayonza</li> <li>• Important infrastructural assets (roads especially feeder roads in rural areas for agriculture produce marketability).</li> <li>• Availability of water bodies (lakes) to support water transport</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient funds for construction, rehabilitation and maintenance of roads in urban and rural areas.</li> <li>• Insufficient number of taxi parks</li> </ul>	<ul style="list-style-type: none"> <li>• Private investors readiness to promote water transport</li> <li>• Proximity to akagera national park which support in tourism development.</li> </ul>	<ul style="list-style-type: none"> <li>• Unpredictable climate and natural environment of the District which causes road destruction</li> <li>• The progress in improving transport through construction of different roads depend entirely on MININFRA and RTDA</li> </ul>
4.	Energy	<ul style="list-style-type: none"> <li>• Availability of Solar Power Plant which generates 8.5 MW to the national grid</li> <li>• High number of households in grouped settlement sites that facilitate electricity connectivity in households</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient budget for construction of energy infrastructures</li> <li>• Overdependence of population on firewood as primary source for cooking (85%).</li> <li>• Incapacity of citizens to connect electricity in their households through on and off grid connections</li> <li>• Low capacity of electric energy Line (Monophase) that cannot meet energy demand of the growing industries and businesses</li> </ul>	<ul style="list-style-type: none"> <li>• Willingness of the Government to develop energy sector and increase households connections</li> <li>• Availability of private investors in energy sector especially in off- grid solutions</li> </ul>	<ul style="list-style-type: none"> <li>• High energy prices</li> </ul>
5.	Water and Sanitation	<ul style="list-style-type: none"> <li>• Availability of water infrastructures (Access to improved</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient budget to finance construction, rehabilitation and maintenance of water infrastructures</li> </ul>	<ul style="list-style-type: none"> <li>• Willingness of the Government to develop water and sanitation sector</li> </ul>	<ul style="list-style-type: none"> <li>• High water tariffs</li> </ul>

N°	SECTOR	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<p>drinking water: 84.8%</p> <ul style="list-style-type: none"> <li>High number of households in grouped settlement sites that facilitate connection to water infrastructures</li> </ul>	<ul style="list-style-type: none"> <li>Low number waste disposal sites in the Sectors</li> <li>Low mind set of citizens about hygiene and sanitation</li> </ul>	<ul style="list-style-type: none"> <li>Availability of partners especially in hygiene and sanitation.</li> </ul>	
6.	Urbanization and Rural Settlement	<ul style="list-style-type: none"> <li>Growing rural trading centers</li> <li>Growing businesses in Rwamagana town which can stimulate urbanisation</li> </ul>	<ul style="list-style-type: none"> <li>High proportion of households still living in isolated areas (not Imidugudu sites)</li> <li>Un available master plans for some emerging centers</li> </ul>	<ul style="list-style-type: none"> <li>Proximity to the City of Kigali would accelerate Rwamagana into a modern city</li> <li>Willingness of the Government to develop Urbanization and Rural Settlement</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Master plan is slow</li> <li>Availability of urban and rural settlement laws, regulations and guidelines</li> <li>Availability of urban master plans</li> </ul>
7.	ICT		<ul style="list-style-type: none"> <li>High number of cell administrative offices, schools and public places without internet connectivity</li> <li>High number of unskilled population in ICT</li> <li>High number of citizens without smart phones to access online services.</li> </ul>	<ul style="list-style-type: none"> <li>Willingness of the government to support development of ICT</li> <li>Abundant youth that can easily cope up with new ICT applications</li> </ul>	Does it mean that there are no threats in the ICT sector in Rwamagana District??
8.	Environment and Natural Resources	<ul style="list-style-type: none"> <li>Availability of minerals and quarries in Rwamagana</li> <li>Availability of water bodies of lake Muhazi and Mugesera</li> <li>Favourable land for agro-forestry and forestry tree planting</li> </ul>	<ul style="list-style-type: none"> <li>A large percentage of the population is still using inorganic fertilizers, and traditional seeds not resilient to climate change impacts</li> <li>Weakness in implementation of environment impact assessments</li> <li>No clear mechanism in place to rehabilitate un used mineral and quarry sites</li> </ul>	<ul style="list-style-type: none"> <li>Existing Laws and regulations to support environment and natural resource conservation and protection</li> <li>Availability of partners willing to support the District in environment and natural resource conservation and protection.</li> </ul>	<ul style="list-style-type: none"> <li>In terms of environmental destruction, the major problem affecting Rwamagana is heavy rain where 3.4% of HHs is affected while 95.9 % experiences no major problem (EICV4)</li> <li>Strong winds destroying houses and other infrastructures</li> </ul>

Nº	SECTOR	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
9.	Financial Sector Development	<ul style="list-style-type: none"> <li>• Growing number of businesses in the District</li> <li>• Availability of micro finance institutions to support development of local business and access to finance</li> <li>• Existence of village saving and loan associations</li> </ul>	<ul style="list-style-type: none"> <li>• Low number of citizens with savings and loan accounts</li> <li>• Low number of citizens with no/limited financial literacy</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of commercial institutions with advanced banking technologies</li> <li>• Willingness of the Government to support financial sector</li> <li>• Availability of partners in financial sector</li> </ul>	<ul style="list-style-type: none"> <li>• Low number of branches of financial institutions operating in local areas</li> </ul>
<b>Social Transformation</b>					
10.	Social Protection	<ul style="list-style-type: none"> <li>• Availability of funds to support graduation from extreme poverty</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation modalities of mechanism to support graduation of people from extreme poverty are not efficient</li> <li>• High number of vulnerable people in need of support</li> </ul>	<ul style="list-style-type: none"> <li>• Willingness of the government to support graduation from extreme poverty</li> <li>• High number of partners supporting social protection interventions</li> </ul>	<ul style="list-style-type: none"> <li>• Little buy-in by citizen and slow change of mind-sets</li> </ul>
11.	Health	<ul style="list-style-type: none"> <li>• The District has 14 health centers and hosts the Provincial hospital which is key facility for health care services.</li> <li>• Availability of community health workers delivering primary health care services to the citizens</li> </ul>	<ul style="list-style-type: none"> <li>• Limited awareness on and access to family planning services.</li> <li>• Low rate of population adherence to community health insurance which limits access to health services.</li> <li>• High prevalence of HIV and STIs among women and men</li> <li>• Limited awareness of population about disease prevention and protection</li> <li>• Insufficient financial capacity of the District to construct, rehabilitate and maintain health infrastructures.</li> </ul>	<ul style="list-style-type: none"> <li>• Many public and private health insurance companies that reduce the cost of health insurance and cover the health services benefited by the population, hence improving welfare of labour force as well as its productivity.</li> <li>• Willingness of the Government to develop the health sector</li> <li>• Big number of partners supporting health sector</li> </ul>	<ul style="list-style-type: none"> <li>• Low number of qualified medical practitioners compared to the citizens numbered</li> </ul>
12.	Education	<ul style="list-style-type: none"> <li>• Education facilities such as</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient financial means to maintain and</li> </ul>	<ul style="list-style-type: none"> <li>• Willingness of the Government to</li> </ul>	<ul style="list-style-type: none"> <li>• Low involvement of private sector in</li> </ul>

N°	SECTOR	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		vocational training centers, technical secondary schools and 3 higher learning institutions offer a possibility for skills development especially for youth that is essential for entrepreneurship and service sector development	rehabilitate school infrastructures <ul style="list-style-type: none"> <li>Low enrolment and/or completion of female in STEM related trades and TVET.</li> <li>High dropout rate among female and male students (primary and secondary school)</li> </ul>	support the development of education <ul style="list-style-type: none"> <li>Availability of partners supporting the education sector</li> </ul>	establishment of vocational training centres necessary for technical skills development especially for youth.
<b>Transformational Governance</b>					
13.	Governance and Decentralization	<ul style="list-style-type: none"> <li>Well decentralised organs that support delivery of services at local level</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient funds to support in construction/rehabilitation of sector and cell offices</li> <li>Insufficient funds to equip cell and sector offices with IT equipment and other equipment</li> <li>Limited skills of citizens to use online services</li> </ul>	<ul style="list-style-type: none"> <li>Government willingness to support governance and decentralisation</li> <li>Availability of home grown solutions to support Governance and Decentralization interventions</li> </ul>	
14.	Justice, Reconciliation, Law and Order	<ul style="list-style-type: none"> <li>Availability of mediators at local level for delivery of primary justice to the citizens</li> <li>Availability of MAJ team in the District to support delivery of justice services to the vulnerable people</li> </ul>	<ul style="list-style-type: none"> <li>High number of Gacaca and ordinary court judgements that need to be executed</li> </ul>	<ul style="list-style-type: none"> <li>Availability of laws and regulations that support delivery of justice services</li> <li>Use of online facilities to provide justice services</li> </ul>	
15.	Sports and Culture	<ul style="list-style-type: none"> <li>Annual organized school competition in all schools that promote the</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient fields for sports and sports equipment.</li> <li>No investors for clubs and partners in sports</li> </ul>	<ul style="list-style-type: none"> <li>The national and international sports and cultural competitions organized regularly in</li> </ul>	

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N°	SECTOR	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<p>culture of sports among students</p> <ul style="list-style-type: none"> <li>• Sports events such mass sports, Umurenge Kagame cup which promote the culture of sports among citizens</li> </ul>	<ul style="list-style-type: none"> <li>• No cultural centres available in all sectors</li> <li>• Insufficient budget for rehabilitation and maintenance of genocide memorial sites</li> </ul>	<p>Rwanda permit to identify the local talent disciplines that can encourage the economic operators to invest in the sport and cultural projects</p>	

## 2.5 Stakeholder analysis

Rwamagana District has registered a considerable number of development stakeholders that are mainly categorized into government institutions, civil society and private sector institutions. The first category is the Government institutions (Ministries, parastatal agencies and public projects) followed by civil society organizations such as non-government organizations, associations and churches. The third category of partners include private sector which comprises banks, insurance companies, hotels, transport companies and cooperatives. All these stakeholders are very active and are contributing to the development of Rwamagana District.

The tables below summarize key stakeholders of the District of Rwamagana, categorized by area of interventions (programmes)

Table 3: Key Stakeholders of Rwamagana District- Government

Area of intervention	Government	Responsibilities of stakeholders
<b>Transport</b>	MININFRA	Will provide policies and guidelines for construction/ rehabilitation and maintenance of roads
	LODA	Will provide to the District for development of road infrastructures
	RMF	Provide funds to the District for maintenance of roads
	RTDA	Will support the District in construction of roads
<b>Energy supply</b>	REG	Will support the District in construction of electric lines and connection to households
	LODA	Will provide funds for construction of electric lines
<b>Water and sanitation</b>	LODA,	Will provide funds to the District for construction/ rehabilitation of water pipeline
	WASAC	Will support the District in construction/ rehabilitation of water pipeline
<b>Agriculture</b>	RAB	Will support the District in development of agriculture
	NAEB,	Will support the District in development of export crops
	REMA	Will support the District promotion of green resilience economy
<b>Private sector and business development</b>	MINICOM	Will set policies and regulations governing private sector and business development in the country
	RDB	Will support the District in promotion of tourism

	MIFOTRA	Will support the District in implementation of national development program
	RRA	Will support the District in generation of revenues and widening of the District tax base
	BDF	Will support the District in provision of loans to bankable projects especially for youth
<b>Environment and natural resources</b>	MINILAF	Will support the District in tree planting and management
	MINIRENA	Will support the District in environment protection and conservation
<b>Skills and capacity development</b>	LODA, MINEDUC, NCBS, MINISANTE, MINALOC, MINECOFIN, RRA	All these institution will the support in capacity building of District staff.
<b>Urbanization and Rural Settlement</b>	Rwanda Housing Authority	Will support the District in housing urban development and planning
<b>Marketing and branding</b>	Radio (Rwanda, Izuba, etc), RDB, MINEACOM, TVR, JOURNALS (Imvaho, Nouvel Releve, Newtimes, Igihe, Umuseke etc.)	Will support in marketing of District activities
<b>Health</b>	MINISANTE.	Will support in development of health sector
	REB	Will support in promotion of quality education
<b>Education</b>	WDA	Development of TVETs in the District
<b>ICT</b>	Ministry of ICT	Will support in ICT development
<b>Financial Sector Development</b>	BNR	Will support in regulation of financial sector
<b>Social Protection</b>	LODA	Will provide funds for implementation social protection programs
	FARG	Will provide social assistance to vulnerable genocide survivors
	NCC	Will support in child protection and empowerment
	NCPD	Will support in provision of social assistance to people with disabilities
<b>Governance and Decentralization</b>	MINALOC and affiliated agencies (RGB, NIC (ITORERO) NCUR)	Will support in governance and decentralization. Promotion.  Promotion of Rwandan values among Rwandans Oversee implementation of governance indicators

<b>Justice, Reconciliation, Law and order</b>	MINIJUST, POLICE	Justice Law and order.
Sport and Culture	MINISPOC, MINICYOUTH	Promotion of sports and culture in the District
Public Finance Management	MINECOFIN,	provide funds to finance District projects and activities support the District in public finance management
	PROVINCE	Monitor the implementation of different programs and projects in the District
	OFFICE OF AUDITOR GENERAL	Carry audit and recommendations which helps the District to improve management of public finance

Table 4:Key Stakeholders of Rwamagana District- Private Sector

Area of intervention	Private sector	Responsibilities Of stakeholders
<b>Transport</b>	Transport agencies	Will support in provision of transport service to the citizens
<b>Energy supply</b>	MOBISOL, M POWER, ZOLA	Will support in connection of electricity in households living scattered areas through off grid- connections.
<b>Water and sanitation</b>	District Water Resource Management Companies	Will support in management of water resources.
<b>Agriculture</b>	PSF	Will support in development of agriculture and livestock.
<b>Environment and natural resources</b>	PSF	Will support in implementation of projects that are climate resilient
<b>Marketing and branding</b>	Rwanda Private TVs	Will support in marketing of District activities
<b>Health</b>	Insurance companies	Provide insurance to citizens
<b>Education</b>	Private sector	
<b>Financial Sector Development</b>	BNR BANKS (BK, BRD, COGEBANK...)	Will provide financial services to the citizens

### **3. Alignment with national policy framework and methodology**

#### **3.1. Methodology**

##### **Scope of the DDS elaboration**

The elaboration of Rwamagana District Development Strategy was coordinated by MINECOFIN and MINALOC. It was undertaken alongside the elaboration of other important strategies such as “Sector Strategic Plans”, “NST1” and “Vision 2050”. It was a bottom up process, where citizens were at the center of the elaboration process through provision of ideas and priorities. This process took into consideration the key District potentialities, diamond of competitiveness and specificities of Rwamagana District that can serve as a backbone of prioritizing actions and elaboration of the DDS. The District has a primarily role of owning and championing the elaboration and implementation of the DDS.

##### **Structure of Rwamagana DDS**

Rwamagana District Development Strategy is organized to cover the following areas/chapters;

- Executive summary
- Alignment with national policy framework and methodology
- Overview of the District
- The Strategic Framework
- Implementation of the District Development Strategy
- Monitoring and Evaluation
- Cost and Financing of the District Development Strategy
- Annexes (Priority actions matrix)

##### **Tools used to collect information**

##### **Citizens’ needs assessment**

The elaboration of the DDS involved a highly participatory planning process that involved people at all levels at the District i.e. the citizens, the District officials, key stakeholders and private sector among others. The participation of citizens was a prerequisite in order to make sure that this DDS is by the people and for the people. The District undertook this process of citizen’s need assessment, collecting all information that served as a backbone of the DDS.

The Citizens’ need assessment was conducted by the District Authorities through the Community outreach programs such as Umuganda in September 2017. The objectives of this step are: to exchange information to better understand and consider citizens’ needs during the DDS development, to ensure the public ownership of the DDS and to improve cooperation between the local government and the citizen by building confidence and transparency. The outputs from this assessment were mainly the identification of the needs and problems which would be subsequently ranked into priorities.

## Literature review

A desk review of District priorities collected during the citizens' need assessment was carried out; together with other relevant literature that gives an insight on the past and current status of the District. From this, a district profile was developed in terms of economic, social, governance and environmental aspects. In addition, an emphasis was made on the district vulnerability to climate change. The documents that were consulted at the district level are:

- District Performance Reviews
- EICV 4
- DHS 5
- Imihigo achievements reports
- DDPs and Evaluation document
- LED strategy
- Secondary Cities guiding tools & developed documents
- District profile from the NISR website,
- MINECOFIN, NISR, MINALOC, LODA Websites
- District Master Plan
- District Potentialities report
- Rwanda National Water Resources Master Plan
- Nyabugogo catchment plan (2018-24)
- Presidential Pledges and commitments made during campaigns

In terms of harmonization and alignment, the DDS document delivers on the challenges and issues captured in the NST1 and Sector Strategic Plans. Thus, the priorities and interventions in the following sixteen sectors and seven crosscutting areas are reflected in this DDS document:

1. Agriculture
2. Private sector Development & Youth Employment
3. Transport
4. Energy
5. Water and Sanitation
6. Urbanization and Rural Settlement
7. ICT
8. Environment and Natural Resources
9. Financial Sector Development
10. Social Protection
11. Health
12. Education
13. Governance and Decentralization
14. Justice, Reconciliation, Law and Order
15. Sport and Culture
16. Public Finance Management (PFM)

Crosscutting areas that were integrated into the DDS are the following:

1. Capacity Development

2. Regional integration
3. Gender and Family promotion
4. Environment and climate change
5. Disaster management
6. Disability and social inclusion
7. HIV/AIDS and non-communicable diseases and

### **Focal Group Discussions**

All concerned actors and staff were approached during the elaboration process of this DDS document at the District level and Province level to ensure harmonization. Those are: All Directors at the District, Directors of Planning at Province level; District Executive Committee; Commissions of the District Council, JADF Commission, Private Sector Federation etc. Data were also collected using qualitative method of Focal Group discussions and key stakeholders such as CNF, CNJ, PDWs, NYC; Civil Society, Rwamagana Forum & Opinion Leaders were consulted.

### **Review meetings and consultations**

Consultations with various District Officials, JADFs, Council Members, and Key Stakeholders of the District, PSF, and various staff of the District were conducted. The results from the citizen's needs assessment were put together at the District level, and priorities and interventions were selected. These priorities were brought to the aforementioned review meetings and consultations. This facilitated the elaboration of key milestones of the DDS such as M&E matrices. Consultations on possible strategies and recommendations were made on regular basis especially with JADFs and PSF. A list of Key Stakeholders and their area of intervention in the district was provided by the District Authorities. The District Council strategic guidance was of paramount importance in determining the priorities contained in this document.

## **3.2. Main issues at District level**

### **3.2.1. Economic transformation pillar**

Key weaknesses identified are: incapacity of the District for operation and maintenance of the existing infrastructures for water and roads accompanied by low capacity of electric energy (Mon0phase) that cannot meet energy needs of the growing businesses. Furthermore poor road networks in urban areas supported by poor urban planning and management has limited urbanization and hence business development in the District especially in parts of Rwamagana town. Despite the tourism potentials in the District, there is a still inadequate infrastructure such as roads around Lake Muhazi and Mugesera to support the exploitation of lakes. Business infrastructure is still low such as markets and handcraft production centres to facilitate the transition from agriculture to non-farm activities.

Although agriculture has been placed as the major source of income for most of the District's residents, the sector is still practiced in a subsistence manner characterized by availability of unexploited land, unskilled farmers with low access to finance, inappropriate post-harvest handling, high dependency on rain fed agriculture, and lack/limited clear strategies for value chain and market-oriented agriculture. The major challenges facing Livestock development

is inadequate milk processing plants, modern slaughterhouses, hatchery plants and low production of fish in lakes of Muhazi and Mugesera.

### **3.2.2. Social transformation pillar**

In education sector, the District has been implementing strategies to scale up education for all which include construction classrooms under 9-12YBE program. However, there are some challenges related to insufficient financial means to maintain and rehabilitate the school infrastructures accompanied by low involvement of private sector in establishment of vocational training centers necessary for technical skills development especially for the youth.

Construction of school infrastructures, rehabilitation and maintenance of existing infrastructure is still a challenge. ECD (Early childhood Development) centers are not fully operational and insufficient, especially in urban areas where it could reduce unpaid care jobs for women (spending time caring for their kids rather than engaging in productive activities). Health infrastructures are still at a low level in some sectors such as Munyiginya, and Mwurire. There is also insufficient Health post in the various cells where it is still difficult to have at least one Health post per cell.

The low number of health practitioners (doctors and nurses per population) and the high level of stunting (38%) for children under 5 years old as well as the low number of families enrolled within family planning programs are still one of the key challenges.

There is still a big number of extremely poor households at the extent of lacking basic needs such as houses, with poor agricultural practices, and without income generating activities to sustain their needs etc.

Rwamagana still has a big number of Vulnerable Genocide Survivors without shelter homes

### **3.2.3. Transformational Governance Pillar**

The identified challenges were classified into four areas namely (i) Citizens' participation, (ii) Service Delivery, (iii) Local Economic Development, and (iv) Capacity Development. The percentage of citizen's satisfaction in their participation in preparation of District budget and plans is still at 26.5% while the percentage of citizens' satisfaction with their participation in performance contracts (Imihigo) planning stands at 52.5%. The percentage of court judgments executed within a period not more than 3 months is at 60% while the percentage of citizens attending citizen assemblies (Inteko z'abaturage) is at  $\leq 60\%$ . The percentage of citizens' satisfaction with their financial contribution to Government programs is still at  $\leq 60\%$ .

The use of online services is still low due to low level of community literacy in Information Technology.

The offices of decentralized entities are still ill equipped and their conditions are to be improved.

## **3. Alignment to NST1**

The table below assigns District outputs to NST1 outcomes, presenting the NST1 outcomes that are relevant for the DDS.

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Table 5: An overview of the alignment of the DDS (at output level) with NSTI (at outcome level)

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rwamagana DDS Outputs	Rwamagana DDS Strategic Interventions
<b>1. Economic Transformation</b>				
1.1 Create 1.5million (over 214,000 annually) decent and productive jobs for economic development		1.1.1: Increased productive jobs for youth and women	<b>Output 1:</b> Youth and women supported and empowered to create business through entrepreneurship and access to finance.	Support and empower youth and women to create business through entrepreneurship and access to finance
			<b>Output 2:</b> Strategic partnerships with private sector companies developed and enhanced in the implementation of business infrastructure	Develop and enhance strategic partnerships with private sector companies in the implementation of business infrastructure
		1.1.2: Increased number of Rwandans with appropriate skills tailored to labour market demands	<b>Output 3:</b> VTCs and TVETs constructed and equipped	8 VTCs and TVETs will be constructed and equipped with electricity, masonry, culinary arts and carpentry equipment, and 3 additional hostels for students to 2 currently present will be constructed
1.2. Promote Industrialization and attain a structural shift in the export base to High-value goods and services with the aim of growing exports by 17% annually		1.2.1. Increased production of value-added goods	Output 4: Agro processing units established	Identify and develop priority value chains. 3 agro-processing units (1 for tomato, 1 for banana wine and 1 for ...) will be constructed within PPP frameowr
			Output 5: Locally produced materials and Made in Rwanda products increased	Continue to promote the 'Made in Rwanda' brand working with the private sector to recapture at least USD 400 Millions of imports by 2024

1.3. Moving towards modern Rwandan household	1.3.1. Productive user access to electricity increased to 100%	Output 6: Productive users with access to electricity increased	In partnership with REG, Rwamagana has prioritized to increase electricity access, and connect all existing productive users to electricity using on-grid solutions and off-grid solutions from 38.7% (2017) to 100% within the first 4 years
		Output 7: Electric lines constructed	Construction of new electric lines in partnership with REG: 42.2 KM of medium voltage lines, and 83.8 km of low voltage lines
		Output 8: Public lights installed along side roads in Rwamagana town and trading centers	Installation of public lights along roads in town and trading centers (69 km as a target)
	1.3.2. Promote the use of modern energy cooking technologies to reduce biomass consumption	Output 9: Households using three stone and traditional stoves reduced	Increasing households using Tier 4-5 as the main cooking fuel
	1.3.3. Increased access to safe, basic water supply in rural and urban areas	Output 10: Water infrastructures and management improved in rural areas	Construction of new pipelines and extended to rural areas
		Output 11: Hygiene and sanitation infrastructures improved	Construction of solid waste collection centers
		Output 12: Awareness of the population about hygiene and sanitation increased	Establish a district sanitation center and ensure its proper functioning
1.4: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024	1.3.1. Developed and integrated urban and rural settlements that is resource efficient, low carbon and climate resilient	Output 13: People living urban areas of the District increased	Development of urban infrastructure and review of urban master plan
		Output 14: Households living in grouped human settlements increased	Constructing IDP model villages, and laying out plans for imidugudu sites

		Output 15: Detailed master plans for urban settlement sites and sector urban centers developed and implemented	Development and implementation of master plan for urban areas through plot servicing and roads construction
		Output 16: Detailed master plans for rural settlements sites developed and implemented	Development and implementation of master plan for rural areas at cell level
		Output 17: Rwimbogo and Ntebe-Kitazigurwa IDP Model villages developed and scaled up in all Sectors(one / Sector)	Development of ongoing work and scaling up IDP models to other Sectors
Promote the use of ICT by citizens, public and private institutions	Enabled vibrant, competitive, and innovative ICT private sector	Output 18: Improved District operational efficiency and citizens satisfaction	Development of district digital portal
		Output 19: Transformed digital communities	Setting up internet connectivity in Schools and Health care centers
	Improved use of ICT in public institutions	Output 20: Usage of ICT in the District improved	Improve ICT in public institutions from the District to the cell Provision of internet connectivity, computers
Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy	Increased sustainability and profitability of forestry management	Output 21: Area covered by forestry and agro forestry trees increased	Improve sustainable forest management to increase forests productivity. Increase the surface covered by forest through afforestation, reforestation and rehabilitation of degraded forests both public and private
	Enhanced environment management and conservation	Output 22: Environment and natural resources properly conserved	Conducting EIA studies and implementing them
			Rehabilitation of mining sites

	Integrated water resource management	Output 23: Water resources properly managed	Protection of buffer zones around Muhazi and Mugesera lakes
1.5 Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments	Increased number of people working with financial institutions	Output 24: The performance of Umurenge SACCOs improved and District SACCO established	-Mobilize the financially excluded Rwanda's to join financial institutions ; -Support the automation and consolidation of Umurenge SACCOs to establish district SACCOs and cooperative Bank
		Uptake and usage of financial services improved( Formal and Non formal financial services)	-Support MSMEs through BDCs to develop projects are financially viable and support them to acquire finance from financial institutions; -Support the establishment of investment schemes -Sensitise SMEs on other source financing opportunities including capital market; -To work with capital market authority in meeting requirement to become eligible of issuing District bonds; - Mobilise Rwandans to join the Long Term Savings Scheme -Enhance the good governance and performance of financial institutions in districts Support the linkage of VSLAs (existing and new ones) to formal financial institutions through access to finance forums -To mobilise people to save through capital market products and bonds -Enhance agriculture financing through mobilising farmers to acquire agriculture insurance premiums
		Output 2.2: Use of ICT for financial operations increased.	Mobilize female and male population for use of financial online service

Enhancing graduation from extreme Poverty and promoting resilience	Increased graduation from extreme poverty	Vulnerable households supported to graduate from extreme poverty	<p>Increasing the number of extremely poor and vulnerable female and male Households participating in VUP public works</p> <p>Support poor and vulnerable male and female headed households through Home grown solutions</p>
	Improved efficiency, effectiveness and accountability in core social protection programmes	Service delivery to social protection beneficiaries improved	<p>Improve service delivery to social protection beneficiaries through conducting timely payment and complain resolving</p> <p>Develop District partnerships with CSOs to enhance social accountability and implementation of social protection programs</p>
	Strengthened provision of Social Care Services and sensitization for the most vulnerable	Coverage of social protection program increased in all Sectors	<p>Support victims of GBV, human trafficking and child abuse (clinical &amp; psycho-social support)</p> <p>Reintegrate children engaged in child labour into schools.</p> <p>Delinquent children and those living in orphanages reintegrated into families.</p>
Eradicating Malnutrition	Reduced malnutrition among children	Malnutrition among children eradicated	<p>Provide milk to malnourished infants and blended food to children and pregnant/breastfeeding women.</p> <p>Educate parents of mal nourished infants about construction of kitchen gardens and best way of preparing dietary food to their children</p>
Enhancing demographic dividend through ensuring access to quality Health for all	Improved healthcare services	Maternal, Neonatal and under five Health care services improved	<p>Construct and rehabilitate maternity units</p> <p>Train health practioners about maternal and infant health care service delivery</p>

		Geographic and Financial access to health services improved	Construct health centers in Munyiginya and Mwulire sector as well as health posts in all cells  Maintenance of health infrastructures
	Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	Communicable and Non-Communicable Diseases reduced	Conduct awareness campaigns in all sectors to reduce Communicable and Non Communicable Diseases (NCDs) among the population
	Increased contraceptives prevalence	Contraceptive prevalence increased among women and men	Mobilise women and men to practise modern methods of family planning
Enhancing demographic dividend through improved access to quality education	Increased access to pre-primary education	Pre- primary education in the District promoted	Establish pre- primary school and capacity building of pre-primary teachers for the delivery of quality education.
	Improved education quality in primary and secondary education	Access and quality of education improved across all levels of education	Construct/rehabilitate/maintain education infrastructures  Reduce dropouts in primary and secondary schools  Carry out regular inspection of schools for quality education, hygiene etc
		STEM Courses developed in the District	Construct modern laboratories in STEM schools Encourage students to undergo STEM courses Construct STEM school of excellence in the District
	Increased Technical and Vocational Education and Training (TVET) schools and graduates	Access to TVET services increased	Construct and equip VTCs and TSS with modern learning materials  Encourage students to undergo technical vocational education training.
	Increased adult literacy rates	Adult illiterates trained	Training of adult illiterate about how to read, count and write  Equip adult illiteracy centres

Moving towards a Modern Rwandan Household	Increased access to safe, basic water supply in rural and urban areas	Water accessibility increased in rural and urban areas	Ensure access to clean water in all rural and urban households
	Improved hygiene and sanitation coverage in households and public places	Hygiene and sanitation in households and public places improved	Construct District hygiene and sanitation centre Reinforce community hygiene and sanitation Carry out regular inspection for hygiene improvement in all households Construct houses for vulnerable households
	Increased electricity access	Electricity connected in all households in the District	Mobilise citizens about electricity connection through on-grid and off grid solutions.
Reinforce Rwandan culture and values as a foundation for peace and unity	Enhanced unity among Rwandans	Unity and reconciliation enhanced among citizens.	Establish ubutare development centre in the District  Conduct Ndi Umunyarwanda dialogues at District, Sector, cell, Village and schools  Put in place unity and reconciliation clubs at village level and ensure they are fully functional
Ensure Safety and Security of citizens and property	Enhanced Peace and Security	Safety and security reinforced among population	Continue recruitment of DASSO staff at District and sector level  Establish police stations in some strategic sectors  Strengthen police and DASSO operations to ensure security at community level
		Reduced family and Gender based violence	Continue mobilisation of citizen's to fight against GBVs.
Strengthen Capacity, Service delivery and Accountability of public institutions	Enhanced accountability across public institutions	Accountability strengthened	Improve the use of media in District development programs  Organise and conduct accountability days and coordinating committee meeting at District, sector and cell levels.

	Developed Capacity for Public Institutions	Strengthened cell and sectors to serve as the centre of service delivery	Construct/ rehabilitate sector and cell administrative offices  Equip sector and cell offices
	Reinforced efficient service delivery	Satisfaction in public service delivery by citizens increased	Improve the use of online services by Local administrative organs ( cell and sectors)  Reinforce the capacity of District staff about delivery of quality and timely services to the citizens  Enhance citizens' outreach programs.
Increase citizens' participation, engagement and partnerships in development	Improved scores for citizen participation	Enhanced citizen participation and inclusiveness for transformation	Reinforce participation of citizens in District planning and budgeting process  Ensure operationalisation of Itorero (amasibo) at village level
Strengthen Justice, Law and Order	Strengthened Judicial System (Rule of Law)	Citizen Grievances received and addressed and court judgments timely executed	Reinforce the capacity of Abunzi  Execute courts and Gacaca judgements on time.
Maximize community engagement in sports activities	Enhanced community engagement in sports	Sports and culture promoted among citizens in the District	Organise and conduct massive sports in all sectors twice a month  Construct play grounds in all cells  Organise inter-sector and cell competitions and Umurenge Kagame Cup
N/A	Enhanced effective Public Financial Management System	Improved Public Finance Management at local level	Conduct audits in NBAs  Conduct peer review mechanisms in all NBAs



## **4. Strategic Framework**

### **4.1. The District Vision, Mission and Objectives**

#### **Vision**

The vision of the Rwamagana District is to “Increase the quality of life of all citizens through rapid and sustainable economic growth and accelerated poverty reduction” with overall target for poverty reduction from 25.4% to 15% and extreme poverty from 8% to 3%.

#### **Mission**

The mission of Rwamagana District is to implement National development policies that intend to drive economic growth accompanied by capacity building of local administrative organs to provide quality services to the citizens.

#### **Objectives**

The medium-term goals of the District are:

- To reduce the proportion of citizens living below poverty line from 25.4% to 15% and extreme poverty from 8% to 3%
- To increase the number of farmers using modern agriculture technics up from 30% to at least 60%
- To increase production of cash crops (Coffee, Mulberry and horticulture) by 50%
- To increase conducive infrastructures for tourism, business and skills development by 30%
- To increase agro-processing units by 40%
- To promote urbanization and rural settlement with at least 35% of households living in urban areas and 85% living in planned imidugudu sites.
- To develop and maintain water infrastructures and accessibility up to 100%.
- To develop and upgrade energy infrastructures and accessibility up to 100%
- Extension, upgrading and maintenance of road infrastructure network by 80 % in Rural and urban areas.
- To increase disease prevention and make accessible health services at community level.
- To promote access to quality education for all.
- Increase citizen satisfaction on the services delivered at local level at 90%
- Increase execution of cases received by Abunzi (mediation committees) up to 95%

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

### **4.2. Main Priorities at District level**

#### **Economic Transformation Pillar**

Key priorities identified are:

- To increase the capacity of the District for operation and maintenance of the existing infrastructures for water, roads accompanied by increasing the capacity of electric energy that can meet energy demand of the growing businesses and attract more.
- Invest in improving transport infrastructure: road networks in urban areas supported by urban planning and management to facilitate urbanization and hence business development in the District especially in parts of Rwamagana town.
- Invest in tourism potentials in the District, through infrastructure such as roads around Lake Muhazi and Mugesera to support the exploitation of lakes. Business infrastructure is still low such as markets and handcraft production centers to facilitate the transition from agriculture to non-farm activities
- Invest more in Agriculture focusing on unexploited land, improving the knowledge of unskilled farmers and opportunities to get access to finance, improve post-harvest handling, increase irrigation and put in place strategies for value chain and market-oriented agriculture development. Milk processing plants, modern slaughterhouse, hatchery plants and production of fish in lake Muhazi and Mugesera are among other priorities to improve economy, and livelihoods.
- Development of the Industrial park infrastructure (such as roads, water and energy infrastructure)
- Mainstreaming climate resilience and low carbon economy in key sectors such as agriculture, urbanization and rural settlement, promoting resource use efficiency, and inclusivity
- Important effort has to be made to increase forest area where possible, especially in Sectors of Munyigina, Rubona, Gishari, Muhazi, Kigabiro and Munyaga where forest cover is below 7%.

### **Social transformation pillar**

- Construction of school infrastructures, rehabilitation and maintenance of existing infrastructure: Increase sufficient funds to maintain and rehabilitate the school infrastructures such as classrooms under 9-12 YBE program that will be constructed. This will be accompanied by involvement of private sector in establishment of vocational training centers necessary for technical skills development especially for youth.
- Ensure that ECD (Early childhood Development) Centers are fully operational and sufficient, especially in urban areas where it could reduce unpaid care jobs for women (spending time caring for their kids rather than engaged in productive activities)
- Health: Secure funds to increase Health infrastructures in some Sectors such as Munyiginya, and Mwirire; and Health posts per cell where at least it should be one Health post per cell.
- Work with MINISANTE to increase the number of health practitioners (doctors and nurses) per population
- To reduce the high level of stunting (45%) for less than 5 years old children
- To mobilize families to enrol within family planning programs
- To reduce the number of extremely poor households and the provide shelter to all the remaining Vulnerable Genocide Survivors without homes
- In terms of addressing Human security, the district will continue supporting vulnerable communities through construction of houses, toilets, as well as promotion of hygiene and sanitation at household level

### **Transformational Governance Pillar**

Citizen's participation, Service Delivery, Local Economic Development, and Capacity Development are the main priorities, through increase the percentage of citizen's satisfaction in their participation in preparation of District budget and Plans which is still at 26.5%. Specifically, focus will be on increase of:

- The percentage of citizens' satisfaction with their participation in performance contracts (Imihigo) planning.
- The Percentage of court judgments executed within a period not more than 3 months.
- The percentage of citizens attending citizen assemblies (Inteko z'abaturage)
- The percentage of citizens' satisfaction with their financial contribution to Government programs.
- Citizen participation through Umuganda in order to contribute to the implementation of key programs/projects (e.g. rehabilitation of rural roads, supporting vulnerable people etc.)

### **4.3. Logical Framework**

Table 6: Logical Framework

**Economic Transformation Pillar**

INDICATOR	BASELINE (2016/17)	Cumulative targets (2018/2024)	TARGET 2018/19	TARGET 2019/2020	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	MEANS OF VERIFICATION	ASSUMPTIONS
<b>Sector 1: Agriculture</b>										
<b>Sector Priority 1.1: Modernize and increase productivity of Agriculture and livestock</b>										
<b>Outcome 1.1.1: Increased traditional and non-traditional export crops</b>										
<b>Output 1.1.1.1: Production of traditional and non-traditional export crops increased</b>										
Tonnes of cherry coffee produced annually	3800T	5500T	3,900T	4,100T	4,300	4,500	5,000	5,500	Reports and field visit	Price of coffee will be favourable to the farmers
Number of hectare of land covered by plantation of cash crops (coffee, mulberry, vegetables, flowers, and fruits).	Coffee: 1412 ha	1832Ha	1482 Ha	1552Ha	1622Ha	1692Ha	1762 Ha	1832Ha	Reports and field visit	Required in puts for coffee production (fertilizers and coffee seedlings) will be available on time.
	Mulberry: 42 ha	160Ha	92ha	112ha	122ha	132 ha	150ha	160 ha	Reports and field visit	Land for mulberry growing will be available  willingness of the farmers and investors to plant mulberry will be high

	Vegetables: 450 ha	1000Ha	550Ha	650ha	750ha	850ha	950ha	1000 ha	Reports and field visit	<p>Farmers will be facilitated by the District and MINAGRI to purchase motar pumps for hillside irrigation of vegetables</p> <p>Price of vegetables will be favourable to farmers</p>
	Passionfruits: 86 ha	486 Ha	152Ha	218Ha	288Ha	354Ha	420Ha	486 Ha	Reports and field visit	<p>Farmers will be facilitated by the District and MINAGRI to purchase motar pumps for hillside irrigation of vegetables</p> <p>Price of passion fruits will be favourable to farmers</p>
	Flowers: 13 ha	50Ha	20Ha	25Ha	30Ha	35Ha	40Ha	50 ha	Reports and field visit	<p>Local and international Market for flowers will be available</p> <p>Funds to increase Ha of land covered by flowers will be available on time</p>
Number of Ha of fruits planted	1431 Ha of fruits planted	4,500 Ha of fruits planted	2,000	2,500	3,000	3,500	4,000	4,500	Reports and field visit	Farmers will actively participate in fruit seed multiplication
Outcome 1.1.2: Increased agricultural production and productivity through the use of modern systems										

Output 1.1.2.1: Production of food crops increased										
Number of Ha of Land annually Covered by food crops	Maize: 16 401 ha	18,401	16,801	17,201	17,400	17,650	18,000	18,401	Report and field visit	There will be no unfavourable climate changes
	Beans: 31 318 ha	31,318	31,318	31,418	31,418	31,488	31,488	31,518	Report and field visit	Seeds and fertilizers will be available on time
	Soy Beans: 1 369	2600	2,047	2,100	2,300	2,400	2,500	2,600	Report and field visit	All land for agriculture will be utilized
	Cassava: 1 000 ha	1200	1000	1,020	1,040	1,060	1,080	1,200	Report and field visit	
	Rice: 654 ha	1,054	754	754	1,054	1,054	1,054	1,054	Report and field visit	Fertilizers will be available on time  Cyaruhogo marsh lands will be rehabilitated
Number of Ha of banana crop transformed	10 200 ha	5000	820	1750	2700	3650	4500	5000	Report and field visit	farmers will actively participate in transformation of banana
Number of banana seedlings produced annually	400,000 Seedlings	127,000 seedlings	127,000 seedlings	127,000	127,000	127,000	127,000	127,000	Report and field visits	Farmers will actively participate in multiplication of seeds  MINAGRI will provide required technical support on time
Number of Ha of land for seed multiplication sites established for food crops (Soya beans, maize,...)	Maize: 84Ha	100Ha	90ha	95ha	100ha	100ha	100ha	100ha	Reports	
	Soy beans: 56ha	90Ha	60ha	65ha	70ha	80ha	80ha	90ha	Reports	
Number of Ha of farms mechanized	500 ha	800Ha	580	600	650	700	750	800	Reports	The number of tractors will increase to meet mechanisation needs

Output 1.1.2.2: Productivity of food crops increased										
Number of metric tons produced per each Ha of land planted on food crops	Maize: 4T/ ha	7T/ha	4.5T/ha	5T/ha	5.5T/ha	6T/ha	6.5T/ha	7T/ha	Yield Report	<p>There will be no unfavourable climate changes</p> <p>Seeds and fertilizer will be available on time</p> <p>All Land for agriculture will be utilized</p>
	Beans: 1.8T/ha	3T/ha	2 T/ha	2.2 T/ha	2.4T/ha	2.6T/ha	2.8T/ha	3T/ha	Yield Report	
	Soya: 1.6T/ha	2.5T/ha	1.8T/ha	2T/ha	2.1T/ha	2.2T/ha	2.4T/ha	2.5T/ha	Yield Report	
									Yield Report	
	Cassava:20T/ha	35T/ha	22T/ha	24T/ha	27T/ha	30T/ha	33T/ha	35T/ha		
	Rice: 4T/ha	8T/ha	4.5T/ha	5.5T/ha	6.5T/ha	7T/ha	7.5T/ha	8T/ha	Yield Report	
	Banana: 22T/ha	35T/ha	24T/ha	27T/ha	30T/ha	32T/ha	34T/ha	35T/ha	Yield Report	
Number of farmers who are supported and practice resilient/climate smart agricultural practices, and use adapted crops and fodder varieties	3,360	13,608	5,068	6,776	8,484	10,192	11,900	13,608	<p>District Reports</p> <p>Agriculture survey report</p>	<p>MINAGRI will support the District to enhance the capacity of farmers to practice resilient/climate smart agriculture</p>
% of female and male farmers who have timely access to and appropriately use of quality seeds and fertilizers	use of quality seeds: 40%	80% ( 50% male and 50% female)	55% ( 50% male and 50% female)	60% ( 50% male and 50% female)	65% ( 50% male and 50% female)	70% ( 50% male and 50% female)	75% ( 50% male and 50% female)	80% ( 50% male and 50% female)	<p>District Reports</p> <p>EICV report</p> <p>Agriculture survey report</p>	<p>Seeds and chemical fertilizers will be available on time to the farmers</p> <p>Farmers will be mobilised about the importance and better use of fertilizers(organic and</p>

	use of chemical fertilizers: 11.5%	60% ( 50% male and 50% female)	30% ( 50% male and 50% female)	35% ( 50% male and 50% female)	40% ( 50% male and 50% female)	50% ( 50% male and 50% female)	55% ( 50% male and 50% female)	60% ( 50% male and 50% female)	District Reports EICV report  Agriculture survey report	chemical)
	use of organic fertilisers: 30%	80% (50% male and 50% female)	55% ( 50% male and 50% female)	60% ( 50% male and 50% female)	65% ( 50% male and 50% female)	70% ( 50% male and 50% female)	75% ( 50% male and 50% female)	80% ( 50% male and 50% female)	District Reports EICV report  Agriculture survey report	
	Fertilizer enriched products: 2%	20%	7%	10%	12%	15%	18%	20%	District Reports EICV report  Agriculture survey report	
Number of kg/ha/annum of fertilizers	DAP: 60kg/ha	100kg/ha	80kg/ha	90kg/ha	100kg/ha	100kg/ha	100kg/ha	100kg/ha	District Reports EICV report  Agriculture survey report	
	UREA: 15kg/ha	50kg/ha	20kg/ha	25kg/ha	30kg/ha	35kg/ha	40kg/ha	50kg/ha	District Reports EICV report  Agriculture survey report	

Number of farmers who practice integrated pest management	6,000	25,000	8,000	12,000	14,000	18,000	21,000	25,000	Report	Skills of farmers about integrated pest management will be upgraded
Outcome 1.1.3: Increased climate resilience for agriculture										
Output 1.1.3.1: Radical terraces cultivated and rehabilitated for agricultural use										
Number of hectares of land covered by radical and progressive terraces	Valorised and rehabilitated radical terraces: 2,800Ha	200ha	50ha	100ha	140ha	150ha	190ha	200ha	District Report and field visit	MINAGRI will provide financial support on time
	Rehabilitation of Progressive terraces: 42000 Ha	11000ha	1800ha	3600ha	5400ha	7200ha	9000ha	11000ha	District Report and field visit	Community engagement and participation will be highly maximised
Output 1.1.3.2: Hectares of land under irrigation increased										
Ha of irrigation developed within an Integrated Water Resources Management Framework:										
	Marshland (medium-large scale: 537	214	0	24		124	214		District Report and field visit	MINAGRI will support in provision of funds for development of medium-large scale mashlands
	Small-scale hillside: 450	1500	150	300	500	700	1000	1500	District Report and field visit	farmers will be supported by MINAGRI to purchase motar pumps for irrigation

	Small scale marshland : 600	40	0		10	25	40	40	District Report and field visit	MINAGRI will support in provision of funds for development of Small scale marshland
Number of hectares of mash lands/ rehabilitated, developed and valorised	350 ha to be rehabilitated	350	70	300	350	0	0	350	District Report and field visit	Funds for rehabilitation and development of new marshlands will be available on time
	100 Ha to be developed	100 Ha	0			50	100	100	District Report and field visit	
Number of farmers using rain water harvesting for irrigation	2100	1500	400	900	1000	1200	1300	1500	District Report and field visit	Farmers will have means to acquire rain water harvesting facilities
% of farmers receiving weather and climate information products/services	30%	80%	50%	60%	70%	72%	78%	80%	Agriculture survey report	None
<b>Outcome 1.1.4: Increased financing and infrastructure for agriculture</b>										
<b>Output 1.1.4.1: Post harvest facilities and agro processing units established</b>										
Number of post-harvest facilities in the District operational (drying grounds and storage facilities)	11/17 operational	17	17	17	17	17	17	17	District reports and field visit	Farmers will have positive attitude and skills about post harvesting
Number of coffee washing stations rehabilitated	11 coffee washing stations available but in bad condition	11	3	5	7	9	10	11	District reports and field visit	Cooperatives for coffee washing stations will mobilise funds for rehabilitations

Number of coffee hulling factory constructed and equipped	None	1	0	1	0	0	0	1	District reports and field visit	The District will get an investors to construct coffee hulling factory
<b>Output 1.1.4.2: Increased number of farmers with access to agricultural finance</b>										
% of female and male farmers acquiring agricultural credits	2%	13%(50% male and 50% female)	3% (50% male and 50% female)	5%(50% male and 50% female)	7% (50% male and 50% female)	9% (50% male and 50% female)	11% (50% male and 50% female)	13% (50% male and 50% female)	Agriculture survey report BNR Reports	Financial institutions will funds to the farmers on time
<b>Outcome 1.4.5: Increased production and productivity of livestock</b>										
<b>Output 1.4.5.1: Animal genetics improved</b>										
Number of litres of milk produced annually	14,400,000	16,200,000	15,100,000	15,400,000	15,600,000	15,800,000	16,000,000	16,200,000	District Reports Agriculture survey report	Farmers will practise modern methods of animal feeding to ensure increase of milk production
Number/quantity of tons (MT) of fish produced annually	45	230	150	170	200	210	220	230	District Reports Agriculture survey report	Fish farming cooperatives will be mobilised for fish farming and production  Funds for purchases of cages and Fingerlings will be available on time
Number of inseminated cows per year	5000	6000 annually	6000	6000	6000	6000	6000	6000	District Reports Agriculture survey report	Semens and nitrogen will be available on time

Number of pure and cross-breed cows registered in the District	Cows: 26211	Cows: 38217	Cows: 28212	Cows: 30213	Cows: 32214	Cows: 34215	Cows: 36216	Cows: 38217	District Reports Agriculture survey report	Farmers will be mobilised about animal transformation (from local to pure and cross breads)
Number of pigs, goats and chicken produced	Pigs: 12800	Pigs: 15806	Pigs: 13301	Pigs: 13802	Pigs: 14303	Pigs: 14804	Pigs: 15305	Pigs: 15806	District Reports Agriculture survey report	The will be no Outbreak of pigs and chicken  Markets for chicken and pig products will be available
	Chickens:127000	Chickens:7327006	Chickens:1327001	Chickens:2527002	Chickens:3727003	Chickens:4927004	Chickens:6127005	Chickens:7327006	District Reports Agriculture survey report	
	Goats:51886	Goats:54892	Goats:52387	Goats:52888	Goats:53389	Goats:53890	Goats:54391	Goats:54892	District Reports Agriculture survey report	
Number of Ha covered by animal feeding forage plants increased	321	3000	500	1000	1500	2000	2500	3000	District Reports Agriculture survey report	Awareness of population about plantation of forage plants will be increased  feeding forage plant seeds will be available
Number of existing public milk collection centers re-enforced through provision of equipment	5 need to be equipped and re-enforced	5	3	5	0	0	0	5	District Reports Agriculture survey report	Capacity of MCC managing cooperatives will be reinforced  Funds will be available on time

Number of fish farming cooperatives reinforced	8 cooperatives need to be reinforced	8	4	6	8	0	0	8	District Reports Agriculture survey report	Capacity of fish farming cooperatives about fish farming and production will be reinforced
Number of cows vaccinated against LSD, BQ, RVF) annually	LSD:18000 BQ:2000 RVF:1000	LSD:18000 BQ:2000 RVF:1000	LSD: 18000 BQ:2000 RVF:1000	LSD:18000 BQ:2000 RVF:1000	LSD:18000 BQ:2000 RVF:1000	LSD:18000 BQ:2000 RVF:1000	LSD:18000 BQ:2000 RVF:1000	LSD:18000 BQ:2000 RVF:1000	District Reports Agriculture survey report	Awareness of farmers about the importance of vaccination will increase
Number of community animal health workers trained and equipped with veterinary kits	328	1312	492	656	820	984	1148	1312	District Reports Agriculture survey report	Funds will be available on time
<b>OUTCOME 1.4.6. Increased value addition of livestock products</b>										
<b>Output 1.4.6.1: Livestock processing plants established</b>										
Number of slaughter houses constructed	0	1 for cows and goats 1 for pigs	0	1 for cows and goats		1 for pigs	0	0	District report	Private investors will actively participate in construction of slaughter houses
Number milk processing plants established	1	1	0	0	1	0		0	District report	Private investors will actively participate in construction of milk processing plants
Number of hide collection centers established	0	1	0	1	0	0			District report	Private investors will actively participate in construction hide collection center
<b>SECTOR 2: PRIVATE SECTOR DEVELOPMENT AND YOUTH EMPLOYMENT</b>										
<b>Sector priority 2.1: Create 1.5m (over 5500 annually) decent and productive jobs for economic development</b>										
<b>OUTCOME 2.1.1: Increased productive jobs for youth and women</b>										

Number of decent and productive jobs for youth and women created annually	17,200	33,000	5,500	11,000	16,500	22,000	27,500	33,000	District Reports about annual off-farm jobs created	NEP interventions in the District will be effective
<b>Output: 2.1.1.1: Youth and women supported and empowered to create business through entrepreneurship and access to finance.</b>										
Number of semi-skilled & Unskilled youth, women and PWDs under Massive short term vocational training (all sectors)	459	1890( 1323 male and 567 female)	290 (203 male 87 and female)	560 (392 male and 168 female)	840 ( 588male and 252female)	1140 (798 male and 342 female)	1490 (1043 male and 447 female)	1890( 1323 male and 567 female)	Reports from VTCs	WDA, VTCs and Gishari integrated polytechnic will provide required support to the District
Number apprentices and short-term male and female vocational trainees provided with start-up toolkits for Self-employment (all sectors)	422	1075 (538 male and 537 female)	135(75 male and 60 female)	285( 159 male and 126 female)	455( 250 male and 205 female)	655( 360 male and 295 female)	875( 468male and 407female)	1075(624 male and 451female)	Reports from SACCOs	SACCOs will provide toolkits to beneficiaries on time  BDF will transfer funds to SACCOs on time
Number of MSMEs and Businessmen ( male and female) mobilized and coached to access the financial institutions(all sectors)	3,041	7632(4566 male and 3066 female)	1272( 788 male and 484 female)	2544( 1628 male and 916 female)	3816( 1999 male and 1817 female)	5088( 2988 male and 2100 female)	6360( 4000 male and 2360 female)	7632( 4777 male and 2855 female)	District annual and quarterly reports	Business development advisors will provide necessary support on time regarding coaching of MSMEs

Number of ICPCs operators provided with Hands-on Skills and equipment	110	1,250	75	210	395	630	915	1,250	District Reports	the willingness of ICPCs operators for skills upgrading will be high  WDA will provide training to ICPCs operators on time
Number of Start-up SMEs for male and female supported to access finance through BDF guarantee and grant scheme(all sectors)	267	1670 (835 male and 835 female)	150(90 male and 60 female)	400(300 male and 100 female)	650 (400 male and 250 female)	1000(600 male and 400 female)	1350( 900 male and 450 female)	1670(900 male and 770 female)	Reports from BDF and Banks Field visit	Awareness of citizens about BDF guarantee and grant scheme
Number of income generating projects developed at Village level	-	28	4	10	16	22	26	28	District reports	Awareness of citizens about income generating projects will increase
<b>Output 2.1.1.2: Youth friendly centres constructed and Equipped</b>										
Number of youth friendly centre constructed and equipped	1	1	-	-	1	-	-	-	District	Funds will be available
<b>Output 2.1.1.3: Strategic partnerships with private sector companies developed and enhanced in the implementation of business infrastructure</b>										
Number of modern markets constructed	5	3	1	-	2	-	3	-	Engineers reports and field visit	The willingness of the Members of private sector to investor in income generating projects will be high
Number of taxi parks constructed	-		1		1		-	-	Engineers reports and field visit	
Number of one stop shop alongside Rwamagana-Kigali road constructed	-	1		1			-	-	Engineers reports and field visit	

Number of semi-handcraft production centers constructed	1	4	-	1	2	3	4	-	Engineers reports and field visit	
Number of mini markets constructed	4	4	-	1	2	3	4		Engineers reports and field visit	
Number of cattle markets constructed	-	1	1	-	-	-	-	-	Engineers reports and field visit	
<b>Outcome 2.1.2: Increased number of Rwandans with appropriate skills tailored to labour market demands</b>										
<b>Output 2.1. 2.1: VTC and TVETS constructed and equipped</b>										
Number of VTCs Equipped with electricity, masonry, culinary arts and carpentry equipment	1	4	-	1 (Rubona)	1 Gahengeri	1 (EFOTEG A)	-	1 (GIP)	reports and field visit	WDA will provide financial support on time
Number of VTCs with hostels for students.	2	3	-	1 (Rubona)	1 (AEE)	1 (GIP)		-	Engineers reports and field visit	Members of private sector will actively participate in construction of hostels for VTC students
<b>Outcome 2.1.3: Tourism in the District promoted</b>										
<b>Output 2.1. 2.1: Tourism infrastructures constructed</b>										
Number of Hotels constructed in the District	2	3	1	2		3			District reports	Private sector will participate in construction of Hotels
Number of caves developed (Samatare)	0	1			1				District reports	District funds will be available
<b>Output 2.1. 2.2: District tourism potentials well documented and advertised</b>										

Percentage of District potentials well documented and advertised	None	100%	20%	50%	75%	100%	100%	100%	District reports	District funds will be available
<b>Priority 2.2: Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually</b>										
<b>Outcome 2.2.1: Increased production of value-added goods</b>										
<b>Output 2.2.1.1: Agro processing units established</b>										
Number of agro processing units established	4	3	1 for tomato processing	1 for banana wine		1 for maize processing			Engineers reports and field visit	interests of Investors to invest in agro processing industries will be high  District in partnership with MINICOM and MINIFRA will continue to develop industrial zone
<b>Output: 2.2.1.2: Locally produced materials and made in Rwanda increased</b>										
Number of Handcraft showroom Established in youth friendly center of Kibiro	-	1	1	-	-	-	-	-	Report from District	Attitude of the youth towards self-innovation and employment will be positive
Construction of handcraft selling point	None	1			1					Funds will be available

Number of farmers and hand craft cooperatives supported and empowered to produce locally produced materials and made in Rwanda	24	68	2	10	20	38	68	68	Reports and field visit	Willingness of members of cooperatives for skills upgrading necessary for production of made in Rwanda products  Management of cooperatives will be reinforced. Market for produced materials will be available
<b>SECTOR 3: TRANSPORT</b>										
<b>Sector Priority 3.1 : Increased transport infrastructures in rural and urban areas</b>										
<b>Outcome 3.1.1: Improved and sustained quality of road network</b>										
<b>Output 3.1. 1.1: District Paved road constructed</b>										
KM of asphalt roads constructed	2.5	16KM	3 KM	6KM	8KM	11 KM	14 KM	16 KM	District Report and field visit	Funds for construction, rehabilitation and maintenance of roads will be available on time
<b>Output 3.1.1. 2: un paved roads constructed in urban areas and industrial zone</b>										
Number of KM of Murram constructed in Rwamagana town and Muyumbu urban settlement sites	None	10	3	6	8	10				
KM of access road constructed in Rwamagana industrial zone	2.7	4.3		2	2.3				District report	MINICOM will provide funds
<b>Output 3.1.1.3: District un paved road rehabilitated</b>										
Number of KM of District class 1 and 2 roads rehabilitated	93 KM	127KM	13.9KM	44 KM	85.6 KM	114	120KM	127 KM	District report	
<b>Output 3.1.1.4: District Paved and un paved roads maintained</b>										

% of District paved roads well maintained	90%	100%	100%	100%	100%	100%	100%	100%	District report	
% of District unpaved roads class 1 and 2 well maintained	80%	100%	100%	100%	100%	100%	100%	100%	District report	
SECTOR 4: ENERGY										
Sector Priority 4.1 : Moving towards modern Rwandan household										
Outcome 4.1.1: Productive user access to electricity increased to 100%										
Output 4.1.1.1: Productive uses with access to electricity increased										
Percentage of productive uses of electricity with access to electricity	38.75%	100.00%	48.98	59.17	68.53	79.21	89.30	100%	EICV Report District Report	Funds for construction of electric lines will be available on time
Output 4.1.1.2: Electric lines constructed										
KM of medium voltage lines constructed	154	10.5	3.5	5	7	6.7	9.5	10.5	District report	REG will provide financial support to the District
KM of Low voltage lines constructed	328	26.7	8.7	12.5	17.6	23.4	21.6	26.7	District report	
Output 4.1.1.3: Public lights installed along side roads in Rwamagana town and trading centers										
Number of KM of street lights installed alongside Rwamagana town roads	15KM	12	2	4	6	8	10	12	EICV Report District Report	Funds for construction of electric lines will be available on time
Outcome 4.1.2: Promoted use of modern energy cooking technologies to reduce biomass consumption										
Output 4.1.2.1: Households using three stone and traditional stoves reduced										

% of rural and urban households using Tier 4-5 as the main cooking fuel	0.7%	10%	1.20%	2%	4%	6%	8%	10%	ECIV Report District report	Costs for Tier 4-5 will be affordable and cost effective compared to other sources of fuel  supply of tier 4-5 will be high and accessible by citizens
Number of rural households using biogas as main source of fuel for cooking	459	180	30	60	90	120	150	180	ECIV Report District report	more efficient biogas will be introduced
% of households with improved cooking stoves ( Rondereza) or other cooking technologies	78%	90%	80%	82%	84%	86%	88%	90%	ECIV Report District report	less fire wood and charcoal using stoves will be introduced

#### SECTOR 5: WATER AND SANITATION

##### Sector Priority 5.1 : Moving towards a Modern Rwandan Household

##### Outcome: 5.1.1. Increased access to safe, basic water supply in rural and urban areas

##### Output: 5.1.1.1: Water infrastructures and management improved in rural areas.

Number of KM of new water pipelines constructed/ Extended in rural and urban areas	393.3KM	132.4km	30KM	66.8km	72.1km	90.4km	108.4km	132.4km	District report	Funds for construction, Rehabilitation of water infrastructures will be available on time
KM of non-functional water systems rehabilitated	7.05km	46km	3km	8.6km	12.5km	24km	35km	46km	District report	

% of rural and urban water systems properly managed by private operators (1-2 operators in the District)	100%	100%	100%	100%	100%	100%	100%	100%	District report	The will high competent private operators to ensure proper management of water systems
Percentage of households with rain water harvesting facilities	15%	70%	26%	34%	48%	57%	63%	70%	District report	Awareness of population about rain water harvesting will increase
<b>Output:5.1.1.2: Water drainage systems constructed in Rwamagana town</b>										
Number of KM of water drainage systems constructed	3km	4KM	1km	2km	3km	4km			District report	Funds for construction will be available
<b>Output: 5.1.1.3: Hygiene and sanitation infrastructures improved</b>										
Number of solid waste collection centers constructed	None	1	1						District report	Funds will be available on time
Number of Special health-care waste disposal sites established in sectors	2	5	0	2	4	5			District report	Funds will be available on time
Number of public toilets constructed alongside rural and main roads	1	5	1	3	5				District report	Funds will be available on time through mobilisation of partners
Number of KM of Kigali-Rwamagana asphalt road with sanitation, greening and beautification well maintained	32.75KM	37.7KM	37.7KM	37.7KM	37.7KM	37.7KM	37.7KM	37.7KM	District report	Funds will be available on time
<b>Output:5.1.1.4: Awareness of population about hygiene and sanitation increased</b>										
Number of District sanitation center established	None	1	1					1	District report	Funds will be available on time
<b>SECTOR 6: Urbanization and rural settlement</b>										
<b>Sector priority 6.1: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024</b>										
<b>Outcome 6.1.1: Developed and integrated urban and rural settlements that is resource efficient, low carbon and climate resilient</b>										

Output 6.1.1.1: People living urban areas of the District increased										
Percentage of people living in urban areas of the District	6.30%	35.00%	11.5	16.2	20.9	25.6	30.3	35	EICV Reports	Funds for development of urban infrastructures will be available.  Urban area master plans will be revised and designed for new areas
Number of Ha of land acquired by the District for urban development and extension	None	15Ha		5Ha	15 Ha					Funds for acquisition will be available
Output 6.1.1.2: Households living in grouped human settlements increased										
Percentage of households living in grouped human settlements	80%	85%	81.6	82.2	82.8	83.4	84	85	EICV Reports	Layout plans for imidugudu sites will be designed IDP model villages in all sectors will be constructed  required infrastructures as pool factors will be constructed in planned imidugudu site.
Output 6.1.1.3: Detailed master plans for urban settlement sites and sector urban centers developed and implemented										
Number of Ha of urban areas with detailed master plans	1000Ha	3200Ha	2000ha	1200Ha	0	0	0	0	Revised master plan available	RHA will provide budget and technical support on time

Number of Ha of urban areas with detailed master plans implemented(plot servicing)	0	4200Ha	500ha	1500ha	2500ha	3000ha	3500ha	4200ha	Reports and filed visit	The budget will be available on time  Citizens will support in implementation of master plan
Number Km of roads constructed (Plot servicing) in urban settlement sites	50km		15km	10km	10km	15km	15km	5km	Reports and field visit	Funds will be available on time  There will be no resistance of citizens during construction of roads
Percentage of buildings of Cat 3/4 that have received building permit, area inspected before and during construction and before occupancy	100%	100%	100%	100%	100%	100%	100%	100%	District reports	Citizens will mobilised to construct in accordance with set regulations
Number of built-up area of Rwamagana city that is open and green space for public use	None	3	0	1	0	2	0	3	Reports and filed visit	Expropriation cost for green space will not be high
% of households with on-site improved sanitation facilities or septic tank have access to safe sludge disposal services	None	100%	100%	100%	100%	100%	100%	100%	Reports and filed visit	citizen participation will be high
% of urban population in areas covered by urban master plans with storm water management facilities	40%	80%	50%	60%	65%	70%	75%	80%	Reports and filed visit	citizen participation will be high

Number of sector urban centers with detailed master plans	Muyumbu, Mwulire, Munyiginya, Kigabiro, Muhazi, Gishali	8	3	5	7	8	0	0	Detailed master plans	The budget will be available on time  RHA will provide required technical support to the District
<b>Output 6.1.1.4 : Detailed master plans for rural settlements sites developed and implemented</b>										
Number of cells settlement sites with detailed master plan	0	82	14	29	41	57	71	82	Detailed master plans	RHA will provide required technical support to the District  Funds will be available on time
Number of cells settlement sites with detailed master plan implemented (Plot servicing)	0	48	8	18	23	29	38	48	Reports and filed visit	Citizens will participate in implementation of master plan through Umuganda
<b>Output 6.1.1.5: Rwimbogo &amp; Ntebe-Kitazigurwa IDP Model villages developed and scaled up in all Sectors(one / Sector)</b>										
Percentage progress of development works of Rwimbogo IDP Model village	20%	100%	40%	70%	100%				Reports and field visit	Funds will be available on time
Percentage progress of development works of Ntebe- Kitazigurwa IDP Model village	80%	100%	90%	95%	100%	0	0	0	Reports and field visit	Funds will be available on time
Number of sectors with IDP- Model village developed	2	14	0	4	8	10	12	14	Reports and field visit	Funds will be available on time  Citizens' willingness to live in IDP Model villages will be high

Number of IDP Model village with collective sewerage systems	None	1	0	1	0	0	0	0	Reports and field visit	Funds will be available on time  REMA will provide technical support on time
<b>SECTOR 7: INFORMATION COMMUNICATION TECHNOLOGY</b>										
<b>Sector Priority 7.1: Promote the use of ICT by citizens, public and private institutions</b>										
<b>Outcome 7.1.1: Enabled vibrant, competitive, and innovative ICT private sector</b>										
Number of SMEs and cooperatives using ICT to access business services	0	18 SMEs and 18 cooperatives	3 SMEs & 3 cooperatives	6 SMEs & 6 cooperatives	9 SMEs & 9 cooperatives	12 SMEs & 12 cooperatives	15 SMEs & 15 cooperatives	18 SMEs & 18 cooperatives	District report	willingness of managers of SMEs and cooperatives to use ICT to access business services will increase
<b>Output 7.1.1.1: Improved District operational efficiency and citizens satisfaction</b>										
Number of District digital portal developed	0	1	1						District report	funds will be available on time
<b>Output 7.1.1.2: Transformed digital communities</b>										
Number of citizens with smart phones	4.30%	30%	8%	10%	15%	20%	23%	30%	District report	costs for smart phones will be affordable by all citizens
Percentage of Public and Government Aided schools with internet connectivity	5%	100%	20%	40%	60%	80%	100%	100%	District report	Low cost internet will be available
Percentage of health centers with internet connectivity	21.40%	100%	40%	100%	100%	100%	100%	100%	District report	Low cost internet will be available
Number of public places with free internet	3	25	5	8	12	16	20	25	District report	Low cost internet will be available
Number of ICT centers awarding international certificate	0	2	1	0	2				District report	Funds will be available through mobilisation of investors

Number of ICT centers in sectors empowered to meet ICT needs by citizens	2	14	4	6	8	10	12	14	District report	Funds will be available through mobilisation of investors
OUTCOME 7.1.2: Improved use of ICT in public institutions										
Output 7.1.2.1: Usage of ICT in the District improved										
Percentage of District staff with basic ICT Skills	85%	100%	90%	95%	100%	100%	100%	100%	District report	District's funds will be available to improve ICT in public institutions
Percentage of sector staff with ICT Equipment (computer & printer)	68%	100%	70%	80%	85%	90%	95%	100%	District report	
Percentage of cells staff with ICT Equipment (Computer & printer)	40%	90%	60%	70%	80%	90%	100%	100%	District report	
Number of cells administrative offices with internet	4	82	40	60	71	82	82	82	District report	
% of District ICT infrastructures fully operationalised	40%	100%	100%	100%	100%	100%	100%	100%	District report	
Sector 8: ENVIRONMENT AND NATURAL RESOURCES										
Sector priority 8.1: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy										
Outcome 8.1.1: Increased sustainability and profitability of forestry management										
Output 8.1.1.1: Area covered by forestry and agro forestry trees increased										
Ha of degraded forest plantations (ha) under improved sustainable forest management (SFM) achieving at least 13 m3/ha/yr( Private and Public)	64 Ha	300 Ha	37 Ha	47 Ha	89 Ha	151 Ha	230 Ha	300 Ha	reports and forests income /ha/year	Forests will be protected against forestry pests (Inda)
% of land suitable for forestry planted on forests	64% (9088 /14188ha )	100%	70%	75%	85%	90%	95%	100%		Funds for tree planting will be available on time
Ha of new private forests planted	5932 Ha	3750 Ha	800 Ha	1,589 Ha	2,408 Ha	3033 Ha	3564 Ha	3750 Ha	District Reports	Population awareness about planting of agro forestry trees will be increased
Ha of new public forests planted	3955 Ha	1350 Ha	379 Ha	605 Ha	915 Ha	1029 Ha	1176 Ha	1350 Ha	District Reports	
Ha of public forests rehabilitated	420 Ha	372 Ha	64 Ha	101 Ha	120 Ha	196 Ha	280 Ha	372 Ha	District Reports	Illegal harvesting of forests will be avoided
Ha of private forests rehabilitated	684 ha	154 ha	78 ha	24 ha	16 ha	9 ha	12 ha	15 ha	District Reports	
% of public forestry cover well maintained	87%	100%	88%	90%	95%	97%	98%	100%	District Reports	

% of private forestry cover well maintained	60%	100%	65%	70%	73%	80%	90%	100%	District Reports	
Ha of land covered by forestry trees	3848ha	2100 ha	350Ha	700 Ha	1050 ha	1400 ha	1750 ha	2100 ha		
Ha of land covered by agro forestry trees	5240	3000 ha	500	1000	1500	2000	2500	3000	District Reports	
<b>Outcome 8.1.2: Enhanced environment management and conservation</b>										
<b>Output 8.1.2.1: Environment and Natural resources properly and conserved</b>										
% of District projects with EIAs, studies	82%	100%	100%	100%	100%	100%	100%	100%	District Reports	Funds for EIA studies will be available
% of District projects with EIAs studies implemented	≤50%	100%	85%	90%	95%	100%	100%	100%	District Reports and field visits	Funds for implementation EIA studies will be available
Percentage of mining Quarry sites rehabilitated	2/8= 25%	100%	100%	100%	100%	100%	100%	100%	District Reports and field visits	Miners will have the capacity to rehabilitate mining quarries
Ha of Muhazi and Mugesera Lakes buffer zones annually protected	990 Ha	990 Ha	990 Ha	990 Ha	990 Ha	990 Ha	990 Ha	990 Ha	District Reports and field visits	Awareness of population about protection buffer for lakes will increase
<b>Outcome 8.1.3: Integrated water resource management</b>										
<b>output: 8.1.3.1 Water resources properly managed</b>										
Number of catchments with: a) functioning Water Resource Management committees	None	2	2						District reports	Capacity of WRM committees will be reinforced
Number of water users with permits (big water users or water users committees)	0	15	2	4	6	8	10	15	District reports	None

SECTOR 9. FINANCIAL SECTOR										
Priority Area 9.1: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments										
Outcome 9.1.1: Increased number of people working with financial institutions										
Output 9.1.1.1: performance of Umurenge SACCOs improved and District SACCO established										
% of Umurenge SACCOs automated as per total number of U-Sacco in the District and district SACCOs set up.	0	100%	50%	70%	90%	100%				Project Report
Number of Umurenge SACCOs with good performance according to audit report	14	14	8	8	9	10	12	14	District reports	
Output 9.1.1.2: Uptake and usage of financial services improved (Formal and Non formal financial services)										
Percentage (%) of adult population financially included (formal and Informal)	89	100%	92	94	96	97	98	100	Fin scope survey	Baseline is picked from last fin scope survey report of 2016
Percentage of female and male with bank accounts in financial banks and micro finances	34%	70% (40% female and 60% male of target)	40% (40% female and 60% male of target)	45% ( 40% female and 60% male of target)	50%( 40% female and 60% male of target)	60%( 40% female and 60% male of target)	65%( 40% female and 60% male of target)	70%( 40% female and 60% male of target)	EICV Report BNR report	
Number of times Financial inclusion campaigns are annually conducted in Sectors	1	12	2	4	6	8	10	12	EICV Report BNR report	
Number of Village Savings and Loan Associations in all Sectors	TBD	284	38	80	124	170	224	284	EICV Report BNR report	Partners will provide the required support
OUTPUT 1: mobilised members subscribed to LTSS										

Number of members subscribed to Long Term Saving Scheme	0	20,866	3,478	6,955	10,433	13,910	17,388	20,866	District and MINECOFIN DATA	The number determined based on the population number of district over general population
<b>Social Transformation Pillar</b>										
<b>SECTOR 1: SOCIAL PROTECTION</b>										
<b>Priority 1.1: Enhancing graduation from extreme Poverty and promoting resilience</b>										
<b>OUTCOME 1.1.1: Increased graduation from extreme poverty</b>										
Extreme poverty rate in the District	8%	3%	7%	6.5%	5%	4%	3.50%	3%	EIV Report	Funds to support extremely poor people will be available on time  willingness of poor people to graduate from poverty
<b>Output 1.1.1.1: Vulnerable households supported to graduate from extreme poverty</b>										
No of extremely poor and vulnerable female and male households participating in VUP public works (disaggregated by cPW and ePW)	classic PW : ( 3012 Male and 4980 female Expanded PW ( 65 male and 130 female	cPW : 1165 (1004.Male and 1165 Female)  ePW: (5 Male and 70 Female)	cPW : 1165 (1004.Male and 1165 Female)  ePW : (5 Male and 70 . Female)	cPW : 1165 (1004.Male and 1165 Female)  ePW : (5 Male and 70 . Female)	cPW : 1165 (1004.Male and 1165 Female)  ePW : (5 Male and 70 . Female)	cPW : 1165 (1004.Male and 1165 Female)  ePW : (5 Male and 70 . Female)	cPW : 1165 (1004.Male and 1165 Female)  ePW : (5 Male and 70 . Female)	cPW : 1165 (1004.Male and 1165 Female)  ePW : (5 Male and 70 . Female)	District Reports	Funds to finance VUP-PW projects will be available on time
No. of sectors implementing household profiling mechanism to support targeting of complementary services	14	14	14	14	14	14	14	14	District reports	All concerned staff at sector and cell level will have technical skills and equipment necessary for profiling

No. of poor and vulnerable male and female headed households supported through Home grown solutions(HGS) (e.g. Umuganda and Kuremera, Urugerero)	353	984( 581 female and 394 male headed households)	164( 98 female and 66 male headed households)	328( 196 female and 132 male headed households)	492( 295 female and 197 male headed households )	656( 394 female and 262 male headed households )	820( 492 female and 328 male headed households )	984( 581 female and 394 male headed households )	District reports	Willingness of citizens to support vulnerable households through umuganda etc
No. of poor and vulnerable Genocide survivors families given Shelter construction/rehabilitation	176 receive shelter and 438 houses rehabilitated	608 receive shelter and 438 houses rehabilitated	65	130	185	250	315	380	District reports	Funds will be available on time
No. of female and male households benefiting from VUP- PW receiving Minimum package for asset transfers	304	791( 238 male and 553 female)	113 ( 34 male and 79 female)	226 ( 68 male and 158 female)	452(136 male and 316 female)	565( 170 male and 395 female)	678 ( 204 male and 474 female)	791( 238 male and 553 female)	District reports	LODA will provide Funds on time  VUP beneficiaries will be mobilised to save for the assets to help them graduate from extreme poverty
No of VUP- PW and DS beneficiaries ( male and female headed households) mobilised to own assets for graduation	3400 (2040 female and 1360 male headed households)	2800(1680 female and 1120 male headed households)	500 ( 300 female and 200 male headed households)	1100 ( 660 female and 440 male headed households)	1600 ( 960 female and 640 male headed households )	2200 (1680 female and 1120 male headed households )	2800 ( 1680 female and 1120 male headed households )	3400 ( 2040 female and 1360 male headed households )	District reports	
% of extremely poor people(female and male) who are members of a community savings group	20%	60%( 20% male and 80% female)	40%( 20% male and 80% female)	42% ( 20% male and 80% female)	45%( 20% male and 80% female)	50%( 20% male and 80% female)	55%( 20% male and 80% female)	60%( 20% male and 80% female)	District reports	There will be apositive attitude of vulnerable people to join community savings group
No. of extremely poor individuals especially youth from category one of ubudehe receiving formal skills training	0	300	50	100	150	200	250	300	District reports	Funds for training will be available on time
No. PwDs receiving TVET training	43	60	10	20	30	40	50	60	District reports	Children to be support will be available

No. of extremely poor and vulnerable female and male headed households supported to access agricultural inputs to improve food security and nutrition	154	1680(1008 female and 672 male headed households)	280 (168 female and 112 male headed households)	560 (336 female and 224 male headed households)	840 (504 female and 336 male headed households )	1120( 672 female and 448 male headed households )	1400 (840 female and 560 male headed households )	1680(1008 female and 672 male headed households )	District reports	all targeted beneficiaries will have for agriculture practises
% of eligible older people, PwDs and children covered by social protection	Older people : 25% PwDs : 30% Children : 50%	Older people : 80% PwDs : 80% Children : 80%	Older people : 25% PwDs : 30% Children : 50%	Older people : 28% PwDs : 35% Children : 50%	Older people : 30% PwDs : 50% Children : 55%	Older people : 70% PwDs : 70% Children : 65%	Older people : 75% PwDs : 75% Children : 75%	Older people : 80% PwDs : 80% Children : 80%	District reports	MINALOC will support the District through provision of financial support to cover all beneficiaries
<b>OUTCOME 1.1.2: Improved efficiency, effectiveness and accountability in core social protection programmes</b>										
<b>Output 1.1.2.1. Service delivery to social protection beneficiaries improved</b>										
% of social protection beneficiaries satisfied with quality of services	61.2%	84%	70%	74%	78%	80%	84%	84%	EICV Report	None
% of core social protection programme payments delivered on-time to the beneficiaries	70%	100%	80%	85%	88%	90%	92%	100%	MEIS Reports	MINECOFIN will transfer funds for social protection beneficiaries on time to the District
% of Social protection beneficiaries with good awareness of their rights and responsibilities	20%	80%	30%	45%	60%	70%	72%	80%	EICV Report	Media will also support
% of complaints from social protection beneficiaries resolved within the approved time period	70%	100%	100%	100%	100%	100%	100%	100%	District Report	Capacity of the staff at sector and cell level will be strengthened ton enable them solve all complaints on time
No of partnerships annually established with CSOs to enhance social accountability	0	3	0	2	2	3	3	3	District Report	There will be willingness of partners to work with the District

% of disaster victims assisted within 24 hours	100%	100%	100%	100%	100%	100%	100%	100%	District Report	MIDMAR will provide support on time
<b>OUTCOME 1.1.2: Strengthened provision of Social Care Services and sensitization for the most vulnerable</b>										
<b>Output 1.1.2.1. Coverage of social protection program increased in all sectors</b>										
No. of sectors annually implementing integrated caseworker management system	1	3	1	2	2	3	3	3	District Report	None
% of GBV, human trafficking and child abuse victims supported (clinical & psycho-social support)	100%	100%	100%	100%	100%	100%	100%	100%	District Report	all GBV, human trafficking and child abuse victims will be identified
No. of PwDs with access to rehabilitation services	0	250	30	70	110	150	200	250	District Report	Willingness of PWDs to join rehabilitation centers
% of children engaged in child labour reintegrated into school	80%	100%	100%	100%	100%	100%	100%	100%	District Report	There will be willingness of parents to reintegrate their children into schools
Percentage of delinquent children/youth placed into families	80%	100%	100%	100%	100%	100%	100%	100%	District Report	there will be reduction of Family disputes which mostly causes children/youth to leave their families
Percentage of children living in orphanages reintegrated into families	100%	100%	100%	100%	100%	100%	100%	100%	District Report	There will be reduction of Family disputes which mostly causes children to leave their families
No. of PwDs receiving assistive devices	40	300	50	100	150	200	250	300	District Report	the will District will get
<b>Priority Area 1.1.2: Eradicating Malnutrition</b>										
<b>OUTCOME 1.1.2.1.Reduced malnutrition among children</b>										

Output 1.1.2.1.1 : Malnutrition among children eradicated										
Percentage of stunted children	25%	18%	23.9%	22.8%	21.7%	20.6%	19.5%	18%	DHS Report Hospital report	Awareness of parents to fight against malnutrition will be increased
Percentage of moderate malnutrition	2.0%	0.5%	1.0%	0.75 %	0.50%	0.50%	0.50%	0.5%	DHS Report Hospital report	
Percentage of severe malnutrition	6.8%	0%	4.0%	3%	2%	1%	0.00%	0%	DHS Report Hospital report	
% of severely malnourished infants provided with milk	80%	100%	80%	80%	80%	80%	95%	100%	DHS Report Hospital report	
% of children and pregnant/breastfeeding women receiving fortified blended food	100%	100%	100%	100%	100%	100%	100%	100%	DHS Report Hospital report	
percentage of extremely poor households with Kitchen Garden for improved nutrition	TBD	100%	80%	100%	100%	100%	100%	100%	DHS Report Hospital report	
SECTOR 2: HEALTH										
Sector Priority 2.1: Enhancing demographic dividend through ensuring access to quality Health for all										
Outcome 2.1.1: Improved healthcare services										
Output 2.1.1.1: Maternal, Neonatal and under five Health care services improved										
Percentage rate of maternal mortality	104/100,000	90/100.000	102/100,000	98/100,000	95/100,000	93/100,000	91/100,000	90/100.000	Hospital reports DHS Report	There will be increased awareness of population about key health indicators.  The District will continue to have partners to support in achievement of health indicators
Percentage rate of neo-natal mortality	20%	14%	19%	18%	17%	17%	15%	14%	Hospital reports DHS Report	
Percentage mortality rate for under five children	45%	31.60%	42%	40.00%	39%	35.00%	32%	31.60%	Hospital reports DHS Report	
Percentage of births attended by skilled health professionals	78.0%	100.0%	90.1%	92%	95%	96%	98%	100.0%	Hospital reports DHS Report	
Percentage of pregnant women attending 4 ANC Visits	36%	51%	38%	41%	44%	47%	49%	51%	Hospital reports DHS Report	

Child immunization rate	109.5%	100%	95.0%	95.8 %	96.6%	97.4%	98.2%	100%	Hospital reports DHS Report	
Rate of Teenage pregnancy (<20)	6.4%	1.5%	5.0%	4.3%	3.6%	2.90%	2.2	1.5%	Hospital reports DHS Report	
<b>Output 2.1.1.2: Geographic and Financial access to health services improved</b>										
Number of health centers constructed	14	2	0	1	0	0	1	2	District report	Funds for construction will be available on time through government or partners  Citizens will financially contribute in construction of health posts
Number of health posts constructed	11	56	5	15	25	35	45	56	District report	
Number of maternity units Constructed	12	2	1	0	0	0	1	2	District report	
Number health facilities properly maintained	25	25	4	8	15	20	22	25	District report	
Number of CHWs cooperatives operational and annually Regularly motivated	14	14	14	14	14	14	14	14	District report	There will be proper management of CHWs cooperatives
percentage of people covered under Community Based Health Insurance(CBHI)	84.3%	100%	100%	100%	100%	100%	100%	100%	District report	population awareness of the importance of health insurance will increase
<b>Output 2.1.1.3: Health sector well coordinated and managed to ensure delivery of quality health services</b>										
Number of Health Facilities with functional IT infrastructure	17	45	20	25	30	35	40	45	Hospital Report	Funds will be available on time
Percentage Implementation on DHMT recommendations	80%	100	85%	90	93%	94%	95%	100	Hospital Report	
Number of DHMT supervisions regularly conducted per year	2	4	3	4	4	4	4	4	Hospital Report	

Percentage of health centers with functional health organs (Boards & health mgt committees within DH,DP,HCs)	70	16	75%	80%	85%	95%	98%	16	Hospital Report	
Level of Accreditation for Rwamagana PH	TBD	75%	65%	68%	70%	72%	73%	75%	Hospital Report	
Number of HC with functional QA team	14	14	14	14	14	14	14	14	Hospital Report	Capacity for the HC quality assurance team will be reinforced
<b>Outcome 2.1.2: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)</b>										
<b>Output 2.1.2.1: Communicable and Non-Communicable Diseases reduced</b>										
HIV Incidence rate	1.3%	0.5%	1%	0.50%	0.50%	0.50%	0.50%	0.5%	Hospital Report DHS Report	Population awareness about prevention of Communicable and Non-Communicable Diseases will be increased
Malaria proportional morbidity	40.6%	15%	38%	33.4%	28.8%	24.2%	19.6%	15%	Hospital Report DHS Report	
Malaria fatality rate	0.01%	0.1%	0%	0%	0%	0%	0%	0.1%	Hospital Report DHS Report	
TB Treatment Success Rate / DOTS	100%	90%	90%					90%	Hospital Report DHS Report	
Access rate to NCDs health care Services	20%	100%	40%	52%	64%	76%	88%	100%	Hospital Report DHS Report	
Number of annual awareness campaigns in all sectors to reduce Communicable and Non Communicable Diseases (NCDs) among population	1	4	4	4	4	4	4	4	Hospital Report DHS Report	
<b>Outcome 2.1.3: Increased contraceptives prevalence</b>										
<b>Output 2.1.3.1: Contraceptive prevalence increased among women and men</b>										

Rate of Contraceptive Utilisation (%)	47.5%	63%	49.0%	51%	52%	53%	58%	63%	Hospital Report DHS Report	population awareness about the use of contraceptive utilization will be increased
<b>SECTOR 3: EDUCATION</b>										
<b>Sector Priority 3.1: Enhancing demographic dividend through improved access to quality education</b>										
<b>Outcome 3.1.1: Increased access to pre-primary education</b>										
Pre- primary net enrolment rate	16	28	20	22	24	26	26	28	annual Education statistics report	Pre- primary schools will be established in all cells
<b>Output 3.1.1.1: Pre- primary education in the District promoted</b>										
Number of Pre- Primary schools established	141	35	3	5	8	10	12	35	District report	The budget for establishment of pre-primary schools will be available  parents will support the District in establishment of schools
% of Pre- Primary teachers trained about early grade literacy and numeracy	20%	100%	23%	21%	24%	22%	10%	100%	District report	MINEDUC will provide support to the District
<b>Outcome 3.1.2: Improved education quality in primary and secondary education</b>										
<b>Output 3.1.2.1: Access and quality of education improved across all levels of education</b>										
Gross enrolment rate at primary and secondary schools	Primary: 97%	99%	98%	99%	99%	99%	99%	99%	annual Education statistics report	Skills of teachers to deliver quality education will be up graded. Follow up of children education by their parents will increase. children from vulnerable families will be supported to acquire education.
	Secondary: 62%	77%	65%	70%	75%	80%	85%	89%	annual Education statistics report	
Completion rate at Primary and secondary schools	Primary: 85%	99%	87%	88%	89%	90%	95%	99%	annual Education statistics report	

	Secondary: 60	71%	63%	69%	71%	73%	75%	77%	annual Education statistics report	
Dropout rate in primary and secondary	Primary: 7.7	4	5	5	5	4	3	2	annual Education statistics report	
	Secondary: 4.5	3	4	4	3	3	2	2	annual Education statistics report	
Number of classrooms constructed	520	190	36	70	100	130	160	190	District report	Funds will be available on time
Number of latrines constructed	951	228	48	84	120	168	192	228	District report	Citizens will contribute financially and through umuganda to support the District in construction for education infrastructures
Number of classrooms Rehabilitated/Maintained	0	252	42	84	126	168	210	252	District report	
Number of smart classrooms established	42	75	47	52	57	62	67	75	District report	
Number of ECDs established	5	21	4	6	9	13	17	21	District report	
Number of ECEs constructed	5	6	1	2	3	4	5	6	District report	
Install SMART classroom at secondary level (build new room; install and run)	0	6	0	2	4	6	6	6	District report	
Number of 9YBE Schools with dining halls	0	3	0	1	0	2	0	3	District report	
Number of 9YBE Schools with kitchens	0	3	0	1	0	2	0	3	District report	
percentage of teachers hostels well maintained	15%	100%	20%	40%	60%	80%	100%	100%	District report	
Percentage of teachers effectively using formative assessment as required	80%	100%	100%	100%	100%	100%	100%	100%	District report	School leaders will actively monitor use of formative assessment by all teachers

Percentage of children with disabilities with access to primary and secondary education	80%	100%	100%	100%	100%	100%	100%	100%	District report	the mind set of parents about education of children will change positively  infrastructure for children with disabilities will constructed in all schools
Percentage of schools( private and public) annually inspected for quality education and hygiene	100%	100%	100%	100%	100%	100%	100%	100%	District report	Capacity of Sector education officers for quality inspection will be enhanced
Output 3.1.2.2: STEM Courses developed in the District										
Number of laboratories constructed in STEM Schools	2	8	0	1	3	5	7	8	District report	MINEDUC will provide financial support to the District
Number of STEM Schools of excellence established	0	1	0	1	0	0	0	0	District report	
Outcome 3.1.3: Increased Technical and Vocational Education and Training (TVET) schools and graduates										
Output 3.1.3.1: Access to TVET services increased										
Number of TVS and VTCs constructed	8	2	1	0	0	1	0	2	District report	Funds will be available on time
Number of TVS and VTCs fully equipped	0	4	1	0	2	0	3	4	District report	WDA will provide funds for equipment of TVS and VTCs
Number VTCs with computer Lab	1	3	0	1	0	2	0	3	District report	WDA will provide funds
Outcome 3.1.4: Increased adult literacy rates										
Output 3.1.4.1: Adult illiterates trained										

Illiteracy rate in the District for the population aged 15+	53.30%	100.00%	25%	16%	6%	0%	0%	0%	Reports	Increased willingness of population to attend non-formal education
Number of illiterate training centers equipped	0	185	20	48	80	120	150	185	Reports	Funds will be available on time through mobilisation of partners
Number of TOTs for illiterates trained	0	195	0	40	80	120	160	195	Reports	Funds will be available on time through mobilisation of partners
SECTOR 4: WATER AND SANITATION										
Sector Priority 4.1: Moving towards a Modern Rwandan Household										
Outcome: 4.1.1. Increased access to safe, basic water supply in rural and urban areas										
Output 4.1.1.1: Water accessibility increased in rural and urban areas										
% of people with access to clean water in rural and urban areas	82.00%	100.00%	88.80%	95.60%	97.40%	98.90%	99.20%	100%	EICV Report	Funds for construction, Rehabilitation and maintenance of water infrastructures will be available on time  Households will be grouped into imidugudu sites to ensure water access to all.
% of rural households using improved water sources within 500m standard	57%	100%	68.35%	73.80%	79.40%	90.20%	95.20%	100%	EICV Report	
% of urban households within 200m of an improved water source	41.3%	100.00%	52.75%	68.35%	73.80%	89.40%	95.20%	100%	EICV Report	
% of rural people satisfied with the cost of water per jerry can	67.30%	100.00%	72.75%	78.35%	83.80%	89.40%	95.20%	100%	EICV Report	
Percentage of public places (schools, health facilities, markets and others with access to reliable water supply	48.40%	100%	57%	67%	76%	85%	93%	100%	EICV Report	
Outcome: 4.1.2: Improved hygiene and sanitation coverage in household and public places										
Output 4.1.2.1: Hygiene and sanitation in households and public places improved										
% of households with improved sanitation facilities	89.50%	100.00%	91.50%	93,5%	95.50%	97.50%	99%	100%	EICV Report	Vulnerable households will be supported through umuganda to have sanitation facilities

Percentage (%) of schools with improved Sanitation facilities	76%	100%	80%	84%	88%	92%	96%	100%	EICV Report	school Hygiene and sanitation requirements and standards will be disseminated
Percentage (%) of Health centers/ posts with improved Sanitation facilities	88%	100%	90%	92%	94%	96%	98%	100%	EICV Report	Hygiene and sanitation requirements and standards for health facilities will be disseminated
<b>Output: 4.1.2.1: Awareness of population about hygiene and sanitation increased</b>										
Number of District sanitation centers established	None	1	1					1	District report	Funds will be available on time
Percentage of community based hygiene and sanitation clubs operational	95%	100%	95%	96%	97%	98%	99%	100%	District report	high willingness of members of community hygiene and sanitation clubs to monitor hygiene among population
Percentage of schools with operational hygiene and sanitation clubs	81%	100%	83%	86%	89%	93%	97%	100%	District report	high willingness of members of school hygiene and sanitation clubs to monitor hygiene in schools
<b>SECTOR 5: ENERGY</b>										
<b>Sector Priority 5.1: Moving towards a Modern Rwandan Household</b>										
<b>Outcome 5.1.1: Increased electricity access</b>										
<b>Output: Electricity connected in all households in the District</b>										

Percentage of Households connected to electricity grid	35.70%	100%	41.4	47.1	52.9	60	65.1	70%	EICV Report District Report	REG in partnership with District will provide funds for construction of electric lines  Households will be grouped into imidugudu sites to ensure electricity access to all.
Percentage of Households accessing electricity through off-grid solutions	6%	100%	9.6	14.4	18.3	22	25.7	30%	EICV Report District Report	Costs for electricity connections through off-grid solutions will be affordable
<b>TRANSFORMATIONAL GOVERNANCE</b>										
<b>SECTOR 1: GOVERNANCE AND DECENTRALIZATION</b>										
<b>Sector Priority 1.1 Reinforce Rwandan culture and values as a foundation for peace and unity</b>										
<b>Outcome: 1.1.1: Enhanced unity among Rwandans</b>										
<b>Output 1.1.1.1: Unity and reconciliation enhanced among citizens</b>										
Proportion of senior six leavers trained through Itorero	100%	100%	100%	100%	100%	100%	100%	100%	District report	Funds for training will be available on time
Number of District Ubutore Development Centres constructed	0	1	0	0	0	0	0	1	District report	Funds for construction will be available on time
Number of times residential national service (Urugerero ruciye ingando rw'Akarere) annually conducted at district level	0	1	1.00	1.00	1.00	1.00	1.00	1.00	District report	None

Number of Ndi Umunyarwanda dialogues annually conducted at each level (District, Sector, cell, Village, schools)	1	1	2.00	2.00	2.00	2.00	2.00	2.00	District report	None
Number of unity clubs established and operational at village level	None	474	474	474	474	474	474	474	District report	None
<b>Priority 1.2: Ensure Safety and Security of citizens and property</b>										
<b>Outcome 1.2.1: Enhanced Peace and Security</b>										
<b>Output 1.2.1.1: Safety and security reinforced among population</b>										
Level(%) of satisfaction of services delivered by DASSO	DASSO: 96%		DASSO: 98%	DASSO: 100%	DASSO: 100%	DASSO: 100%	DASSO: 100%	DASSO: 100%	Citizen report card	DASSO will be recruited and their capacity empowered by the District
Number of police posts constructed	2	6	0	2	3	4	5	6	District reports	Funds will be available on time
Number of DASSO staff at cell level	0	2	0	0	1	2	2	2	District reports	Funds will be available on time
Number of DASSO staff at sector level	2	0	0	3	3	3	3	3	District reports	Funds will be available on time
Number of villages with operational Irondo ry'umwuga	474	474	474	474	474	474	474	474	District reports	Citizens will contribute for salaries of irondo operators
Number of Community Policing Committees at village level annually Empowered and operational	474	474	474	474	474	474	474	474	District reports	Skills gap for the members of CPC will be bridged to ensure delivery of security services among citizens
Number of community policing members at Cell and Sector level annually Empowered and operational.	96	96	96	96	96	96	96	96	District report	Skills gap for the members of CPC will be bridged to ensure delivery of security services among citizens

Number of District security vehicle purchased	0	1	0	1					District reports	Funds will be available on time
<b>Output 1.2.1.2: Reduced family and Gender based violence</b>										
Number of villages where Umugoroba w'ababyeyi is operational (once per month)	474	474	474	474	474	474	474	474	District reports	Citizens will be mobilised to attend Umugoroba w'ababyeyi
Number of cells with operational Anti-GBV committees	82/82	82	82	82	82	82	82	82	District reports	None
Number of times anti-GBV campaigns are conducted in all sectors annually	4	4	4	4	4	4	4	4	District reports	None
<b>Priority 1.3: Strengthen Capacity, Service delivery and Accountability of public institutions</b>										
<b>Outcome 1.3.1: Enhanced accountability across public institutions</b>										
<b>Output 1.3.1.1: Accountability strengthened</b>										
Number of broadcasts and articles about District development programs on annual basis	2 broadcasts 1 Article	4 broadcasts 6 Articles	4 broadcasts 2 Articles	4 broadcasts 3 Articles	4 broadcasts 4 Articles	4 broadcasts 5 Articles	4 broadcasts 6 Articles	4 broadcasts 6 Article	District report	funds will be available on time
Number of annual accountability days conducted at District, sector and cell level	1	2	2	2	2	2	2	2	District report	None
Number of coordinating committee meeting held at District and sector level	1	2	2	2	2	2	2	2	District report	None
<b>Outcome 1.3.2: Developed Capacity for Public Institutions</b>										
<b>Output 1.3.2.1: Strengthened cell and sectors to serve as the centre of service delivery</b>										
Number of cells and sector administrative offices rehabilitated/constructed	29 Cells and 1 sector offices are in good condition	3 sector offices constructed, 3 rehabilitated and 53 cell offices rehabilitated/constructed	20 cells Constructed/rehabilitated	25 cells Constructed/rehabilitated	Construct kigabiro sector office and 9 cells Constructed/rehabilitated	Rehabilitate karege and Muyumbu sector offices	Rehabilitate Gahengeri sector offices	Construct Gishari sector office	District report	Funds will be available on time

Number of cell and sector offices fully equipped	Cells: 0 sectors: 2	82 cells and 12 sector offices fully equipped	20 cells and 6 sectors equipped	50 cells and 6 sectors equipped	82 cells equipped			82 cells and 12 sector offices fully equipped	District report	Funds will be available on time
% implementation of sector and cell level organizational structure	80%	100%	82%	85%	87%	89%	95%	100%	District report	Funds will be available on time
<b>Outcome 1.3.3: Reinforced efficient service delivery</b>										
<b>Output 1.3.3.1: Satisfaction in public service delivery by citizens increased</b>										
% of citizens satisfied with government services accessed online	50%	95%	60%	70%	80%	90%	93%	95%	Citizen report card	District will provide stable internet connection to the cells and sector offices
Percentage of citizens satisfied with the service delivery at local levels	77.20%	90.00%	79.3	81.4	83.5	85.6	87.7	90%	Citizen report card	cell and sector level organisational structure will be filled to ensure timely delivery services to the citizens
<b>Priority 1.4: Increase citizens' participation, engagement and partnerships in development</b>										
<b>Outcome 1.4.1: Improved scores for citizen participation</b>										
Percentage of citizens satisfied with their participation and inclusiveness in development process of the District	63.50%	80.00%	66.5	69.25	72	74.75	77.5	80%	Citizen report card	Citizens will be mobilised for mind-set change about their participation development process of the District
<b>Output 1.4.1.1: Enhanced citizen participation and inclusiveness for transformation</b>										

% of citizens satisfaction in their participation in preparation of District budget and Plans	26.5	50%	30.5	34.5	38.5	42.5	46.5	50%	Citizen report card	Citizens will be mobilised for mind-set change about their participation District planning
% of Amasibo operational and delivering towards their expectations	81.4	90%	82.8	84.2	85.6	87	88.4	90%	District	Capacity of heads of amasibo will be reinforced
% of citizens satisfaction with their participation in performance contracts (Imihigo) planning	52.50%	70.00%	55.5	58.41	61.32	64.23	67.23	70%	Citizen report card	Citizens will be mobilised for mind-set change about their participation in preparation of District imihigo
Percentage of citizens attending citizen assemblies (Inteko z'abaturage)	≤ 60%	80%	65%	70%	72%	75%	78%	80%	Citizen report card	None
% of citizens satisfaction with their financial contribution to Government programs	≤ 60%	80%	65%	70%	72%	75%	78%	80%	Citizen report card	Citizens will be mobilised for mindset change about their financial contribution to Government programs
% of citizens satisfaction in their participation in community work activities (Umuganda)	≤ 90%	95%	91%	92%	93%	94%	95%	96%	Citizen report card	Citizens will be mobilised for mindset change about their participation in umuganda
<b>Output 1.4.1.2: Increased participation JADFand Private Sector in District development, democratic governance and citizens' welfare</b>										
Number of Open days for JADF Activities annually conducted	1	1	1	1	1	1	1	1	District reports	All Partners will participate funds for open days

Number of District projects implemented by through Public Private Partnership(PPP)	1	5	1	2	3	0	4	5	District reports	members of Private sector will be mobilised through Private sector development forum
<b>SECTOR 2: JUSTICE, RECONCILIATION, LAW AND ORDER</b>										
<b>Priority 2.1: Strengthen Justice, Law and Order</b>										
<b>Outcome: 2.1.1: Strengthened Judicial System (Rule of Law)</b>										
<b>Output 2.1.1.1: Citizen Grievances received and addressed and court judgments timely executed</b>										
Percentage of citizen grievances addressed through citizen assemblies and other levels	90%	100%	100%	100%	100%	100%	100%	100%	District report	Citizens will be mobilised to attend citizen assemblies regularly
Percentage of court judgments executed within a period not more than 3 months	80%	90%	85%	87%	88%	88%	89%	90%	District report	None
% of citizens cases received and addressed by Abunzi on time	70%	100%	70%	74%	80%	90%	95%	100%	District report	capacity of Abunzi will be reinforced to ensure delivery of justice services to the citizens
Number of Abunzi committee members trained annually	672	672	672	672	672	672	672	672	District report	funds will be available on time
Number of times community awareness about laws conducted in all sectors	1	2	2	2	2	2	2	2	District report	MINIJUST will provide required support
<b>SECTOR 3: SPORTS AND CULTURE</b>										
<b>Strategic Priority 3.1: Maximize community engagement in sports activities</b>										
<b>Outcome 3.1.1: Enhanced community engagement in sports</b>										
<b>Output 3.1.1.1: Sports culture promoted among citizens in the District</b>										
Number of sectors organising and conducting mass sports on monthly basis	1	14	14	14	14	14	14	14	Sector reports	None

Number sports clubs annually supported in the District including sports for people with disability	3	3	3	3	3	3	3	3	District report	funds will be available on time
percentage of cells and sectors participating in intersector and cell sports competitions in different disciplines	sector: 100% cells: 11%	sector: 100% cells: 100%	sector: 100% cells: 30%	sector: 100% cells: 50%	sector: 100% cells: 70%	sector: 100% cells: 100%			Sector reports	Sport promotion
Number of times Umurenge Kagame cup competitions annually organised and conducted	1	1	1	1	1	1	1	1	District report	funds will be available on time
<b>Output 3.1.1.2: sports culture promoted among District and affiliated agency staff</b>										
Percentage of District affiliated agencies(sectors, schools and health centers) participating in staff competitions in football, volley ball..etc	14% sectors 10 % Health centers 20% schools	100% sectors 100% Health centers 100% schools	30% sectors 30% Health centers 40% schools	60% sectors 60% Health centers 80% schools	60% sectors 60% Health centers 80% schools	100% sectors 100% Health centers 100% schools	1	1	District reports	Attitude of the staff about the importance of sport will be positive
Percentage of staff at District level engaged in sports activities every Friday.	60%	100%	100%	100%	100%	100%	100%	100%	District reports	Attitude of the staff about the importance of sport will be positive
<b>Output 3.1.1.3: sports in schools promoted</b>										
percentage of schools annually participating in inter schools competions in different sports dislines	100%	100%	100%	100%	100%	100%	100%	100%	District reports	maximum Ownership of schools towards promoting sports in schools
<b>Output 3.1.1.4: Aports infrastructures promoted</b>										
Number of Mini stadiums constructed in the District	0	1	0	0	1	0	0	0	District report	Funds will be available

Percentage of cells with football play grounds	52.40%	70%	53%	55.00%	60.00%	63.00%	65.00%	70.00%	District report	
Percentage of play grounds at youth friendly centers of Kigabiro and Fumbwe well maintained	None	100%	50%	100.00%	100.00%	100.00%	100.00%	100.00%	District report	
Output 3.1.1.4: Water sports promoted in Muhazi Lake										
Water promoted in Muhazi Lake	None	Promote water sports in Muhazi Lake		Promote water sports in Muhazi Lake					District report	funds from Private investors will be available
Priority 3.2 : Promote and develop Rwandan culture nationally and internationally										
Outcome 3.2.1: Promoted Rwandan culture										
Output 3.2.1.1: Cultural troops developed and cultural competitions conducted in all sectors										
Number of organized events, based on the traditional culture. with the aim of identifying and promoting Youth Talents in the YFCs.	5	30	5	5	5	5	5	5	Report from District	District Sports
Number of sectors with active cultural troops	0	14	3	7	10	14			Report from District	high willingness of youth to join sector and District cultural troops
Number of District cultural troops	0	2		1		2	0	0		
Priority 3.3: Facilitates open access to the archival and Library information resources of Rwanda.										
Outcome 3.3.1: Information, library and archives resources in the District are better managed and accessed by all users										
Output 3.3.1.1: District library established										
Number of District library established	0	1			0	1	0	0	District reports	Funds will be available on time
Output 3.3.1.2: District information and documents properly archived										
Number of District electronic archive and documentation system in place	0	1	0	1	0	0	0	0	District reports	Funds will be available on time
Priority 3.4: Promote awareness on Genocide against the Tutsi										
Outcome 3.4.1: Improved preservation of genocide history against tutsi										

Output 3.4.1.1: Genocide memorial sites rehabilitated and constructed										
Percentage of genocide memorial sites well maintained	11	11	11	11	11	11	11	11	District reports	Funds will be available on time
Number of genocide memorial sites constructed	11	1	1	0	0	0	0	0		
Sector 4: Public Financial Management										
Sector Priority 4.1 : Strengthen Accountability of public institutions										
Outcome: 4.1.1: Enhanced effective Public Financial Management System										
Output 4.1.1.1: Improved Public Finance Management at local level										
Number of NBAs audited annually	15		30	45	60	70	75	89	District report	District annual Internal audit plan will be implemented as planned
% of sectors and NBAs where peer review and learning approach has been conducted on annual basis	30%	100%	80%	100%	100%	100%	100%	100%	District report	None
District audit opinions received from OAG annually	Qualified opinion		Qualified opinion	Qualified opinion	Qualified opinion	Un qualified opinion	Un qualified opinion	Un qualified opinion	District report	None
Own generated revenues collected ( Rfw)	1,186,211,876	16,425,752,281	1,654,167,635	1,985,001,162	2382001394	2858401673	3430082008	4116098409	District report RRA Report	awareness of citizens about the importance of taxes will raised to ensure timely tax payment by all citizens

## 4.5. Cross-Cutting Areas

This is a summary on how cross-cutting areas are considered in the interventions listed in the logical framework (Chapter 4.4). The cross-cutting areas are:

- Capacity Building
- Gender and Family Promotion
- HIV/AIDS and non-communicable diseases
- Environment and Climate Change
- Disaster Management
- Disability and Social Inclusion
- Regional Integration

### Capacity Building

Rwamagana District will identify organizational and individual capacity gaps and put in place some priorities embedded under sectors such as Private sector development and Youth empowerment, Agriculture, Justice, through trainings and coaching:

- The district will offer trainings to semi-skilled and unskilled youth, women and PWDs under Massive short term vocational training (all sectors). The district will provide to apprentices and short-term vocational trainee start up toolkits for self-employment (all sectors)
- The district will mobilize and coach MSMEs and Businessmen to access the financial institutions( all sectors)
- A number of interventions in Agriculture sector such as capacity development of farmers through farmer field schools (FFS) groups will be undertaken. Rwamagana District will strive to build capacity by improving professionalization of livestock farmers in order to increase the quality, production and productivity of their output
- In terms of enhancing peace and security, the district will strengthen capacity of security organs for effective discharge of their functions so that they can continue to play a constructive role in development programmes and projects where required.

In social protection, the district will continue to

- provide formal skills training to extremely poor individuals,
- to give TVET training to PwDs

### Gender and Family Promotion

The goal of the national gender policy is to promote gender equality and equity in Rwanda through a clearly defined process for mainstreaming gender needs and concerns across all sectors of development. Gender being one of the cross-cutting areas in the NST1, and an aspiration of Government strategy to attain gender parity in all levels of development; DDS

should be designed, executed, monitored and evaluated, and coordinated in a way that integration of a gender perspective into all priority sectors is clear.

Some of the gender and family promotion challenges identified include but not limited to: low number of women and youth setting up and owning large and SMEs; little capacity and access to productive jobs for youth and women; low number of women's financial inclusion; low participation of women involvement in cash crop production and their access to agricultural credits; women adaptation capacity to climate change; gender digital divide and attained parity in ICT access, usage and innovation; Girls' enrolment in STEM related trades in TVET; low access to reproductive health services and information (especially family planning and adolescents sexual and reproductive health); Low level of graduation out of extreme poverty especially for women; few Early Childhood Development to cell level; Improved measures to address GBV (Prevention & response); and low decision-making power of women at all levels. All these issues will be addressed at some extent during this DDS through the following interventions across all sectors

- Organise community dialogue of male and female farmers (land owners) on land rights and family resources management
- Create gender inclusive professional farming centres
- Facilitate women's integration in all levels of agricultural value chain through trainings, access to credit and increasing control over resources
- Linking cooperatives of female and male farmers to insurance companies for agricultural insurance product to support the farmers in case of crop failure'
- Organise campaigns for girls' involvement in ICT through Ms. Geek Competition, Tech Kobwa camps, Technovation challenges, and digital financial inclusion through Rugori fund among others
- Increase and extend ICT infrastructures such as 'Yego Centres', ICT knowledge hubs...
- Awarding girls graduates in ICT trades
- Scaling up to all sectors the minimum package for Graduation from extreme poverty
- Roll-out the VUP Expanded Public works (ePW) to all sectors by 2024 in order to provide flexible employment to poor women
- Establish the linkages with stakeholders including those intervening in socio-economic empowerment of vulnerable women including GBV victims
- Scale-up the distribution of Fortified Blended Food to infants and pregnant/lactating women at risk of malnutrition to cover all eligible individuals in the first and second Ubudehe Categories
- Strengthen the use of Home-grown Solutions (Umuganda, Kuremera etc) to provide support to most vulnerable female and male households and GBV victims (e.g through the construction/ rehabilitation of houses
- Recruit, train and facilitate VUP caseworkers on key issues including: GBV; child neglect and abuse; child protection and nutrition for vulnerable pregnant and lactating women
- Strengthen the coordination of stakeholders in social care service delivery including child protection and GBV response

- To link ECD with the ePW scheme to allow women to take part in productive activities (considering women child caring in ECDs as part of ePW)
- Awareness raising on Laws, GBV forms, rights;
- Encourage legal marriage to protect men, women, and children's rights
- Streamline Umugoroba w'ababyeyi and men inclusion;
- Launching the GBV free family certificates for the all deserving Rwandan Modern Household (Itorero ry/umudugudu)
- Promote positive masculinity through Men Engage approach
- Enhance the partnership and role of FBOs, in preventing and managing domestic conflict
- Reinforce community education by CHWs to promote the continuous use of long-acting and permanent methods of FP services
- Male active involvement in the use of FP services
- Strengthen integration of family planning in post-natal care services
- Conduct anti-teenage pregnancy campaigns in primary and secondary schools
- Reinforce counselling services in "Icyumba cy'umukobwa" at primary and secondary school on adolescents' sexual and reproductive health
- Promote positive sexual behaviors among adolescents girls through effective communication between adults (parents/educators) and adolescent girls through Umugoroba w'Ababyeyi and "Family Days"
- Create and expand Yego Centres at sector level with operational ASRH services
- Enhancing youth friendly sexual and reproductive health services in health centres
- Sensitization of adolescents girls to increase their demand for ASRH services
- Establish and strengthen ASRH clubs in secondary schools
- Community education and awareness on good nutrition practices and complementary feeding practices
- Reinforce establishment of "kitchen gardens" at households levels
- Provide nutrition support to severely malnourished pregnant and lactating women with micro-nutriments supplements
- Regularly monitoring overweight/ obesity among women in reproductive age
- Raising awareness on common signs and symptoms of anemia
- Sensitization of women on importance to check for the levels of hemoglobin
- Sensitization on a healthy diet that includes sources of iron
- Conduct behavior change communication activities to promote positive sexual behaviors among male and female population
- Promote safe sex among male and female sex workers
- Expand access and promote utilization of STIs prevention and treatment services to male and female population
- Establish the system to track male and female students drop out in primary and secondary education (e.g. parents – teachers association, IT based record of student's mobility)

- Increase the geographical access to technical schools by constructing new STEM related TVET
- Organize study tours of O' level and S6 female leavers in TVET Schools to see how ladies are able to perform technical activities
- Promoting inspire me initiatives where senior female staff in STEM and TVET inspire young girls in the community or through media
- Increase the number of women in STEM related TVET through sensitization and incentives to women enrolled in TVET

### **HIV/AIDS and non-communicable diseases**

Reducing HIV/AIDS, Communicable Diseases and Non-Communicable Diseases (NCDs) will be ensured through the following interventions (stated above in Health sector)

Interventions:

- Health ST: Ensure availability, accessibility and affordability for NCD patients to quality and modern medical laboratory and imaging technologies, treating technology and medicines. The access rate will increase from 20% (2017) to 100% (2024). And a number of awareness campaigns are planned and will be conducted in all sectors.
- Health ST: Sustain the universal access to ARVs for all HIV+ pregnant and breastfeeding women, newly diagnosed and older cases of HIV and undertake community mobilization for testing and prevention. This will reduce HIV Incidence rate from 1.3 % (2017) to 0.5 % (2024)

### **Environment and Climate change**

Rwanda's economy continues to heavily depend on its environment and natural resources. However, environmental degradation, pollution, unsustainable natural resources management and climate change are major obstacles to addressing poverty and economic development. MoE has selected 4 main sectors for E&CC mainstreaming: Agriculture, Urbanization, Industries, Energy and these Priority Sectors are based on GGCRS and NDCs, as well as the overarching global (SDGs, Paris Agreement) and regional Strategies (Agenda 2063, EAC 2050)

Priority has been given to Forestry, Integrated Water Resource Management, renewable energy and Climate Change, etc.

- In agriculture, farmers will continue to practice integrated pest management, the land covered by erosion control measures such as new radical terraces, progressive terraces, and rehabilitation of existing one, will be increased and the land covered by Agro-forestry will also increase. Another intervention is to promote hillside irrigation and small scale irrigation within an Integrated Water Resources Management Framework. Marshlands will be rehabilitated, and there is a plan to mobilise the population to use organic fertilizer etc. There are some management actions that farmers might take to deal the impact of projected climatic changes on their farming activities. These include: 1) adopting crop varieties that are more resistant to climatic stress and modifying the use of inputs (e.g., fertilizer and water); 2) adopting improved practices for conserving and managing water; 3) altering the

timing or location of cropping activities; 4) improving pest, disease and weed management practices and using species with greater resistance to pests and diseases; and 5) using seasonal climatic forecasting to reduce production risk.

- In urbanization, in terms of sustainable use of land as a scarce resource, the district master plan will be fully developed and its implementation in urban, peri-urban and rural areas will be ensured.
- Transport: Roads will be upgraded and maintained to connect rural to market and trees will be planted along roadside to protect to mitigate erosion effects and develop appropriate water channels that can mainstream water flow
- Forestry: Increasing forest area under improved sustainable forest management (SFM) and land suitable for forest plantations and agroforestry, and continue the rehabilitation of degraded forest patches.
- Mining: Rehabilitation of existing mining quarry is a priority
- In energy, the District will promote the use of renewable energy such as biogas, and solar energy especially in IDP model villages in order to reduce biomass consumption. Increase the access of renewable energy (solar) and use of improved energy by installation of solar energy system of households located in remote areas, and construction of domestic biogas in IDP model villages. Awareness campaign will be planned in industrial park for resource and energy use efficiency

### **Disaster Management**

- Ensure that the District implements the District Disaster Management Plan efficiently

### **Disability and social inclusion**

The Government of Rwanda is committed to continuing to improving the lives of disabled people by creating a strong sense of the unique contribution in helping people with disability to achieve a good quality of life, improved livelihood and feeling safe

The District will make ensure that

- In terms of increasing access to electricity up to 100%, all HHs headed by poor PwDs & poorest HHs (Cat 1) have access to off-grid to electricity.
- In terms of Education, the District will ensure inclusive & accessible to primary, TVET & secondary education for PwDs; and offering trainings to teachers in special education needs.

### **Regional Integration**

Regional integration can fast-track development and prosperity for individual nations. The East African community integration is one of the examples of regional integration, with a number of initiatives that has already yielded positive impacts such as free movement of people, goods and services, customs union and joint infrastructure projects. One of the joint projects that will touch also the District of Rwamagana is rolling out the Standard Gauge Railways, a 2000km project which will further ease movement of goods and increase regional connectivity. The benefits of the railway projects to these countries including Rwanda are obvious. The railway network will contribute in reducing Rwanda's landlocked status, hence leading to a significant reduction of transport costs, linking the main port to upcountry. In general, transportation is made easier, faster and cheaper; infrastructure is built; jobs and revenues are created; and related economic projects are stimulated.



## **5. DDS Implementation**

### **5.1. Sequencing of Interventions (Implementation Plan)**

A list of all planned projects per intervention sector and the implementation period (financial years) is provided here

Table 7: Planned projects per intervention sector and implementation period

<b>ECONOMIC TRANSFORMATION PILLAR</b>						
<b>Sector 1: AGRICULTURE</b>						
<b>PROJECT</b>	<b>.2018/19</b>	<b>.2019/20</b>	<b>.2020/21</b>	<b>.2021/22</b>	<b>.2022/23</b>	<b>. 2023/24</b>
Rehabilitate and fertilize unused radical terraces	Rehabilitate and fertilize 50 Ha in Nzige sector	Rehabilitate and fertilize 50 Ha in Muyumbu sector	Rehabilitate and fertilize 50 Ha in Mwulire sector	Rehabilitate and fertilize 50 Ha in Gahengeri sector	Rehabilitate and fertilize 50 Ha in Karengé sector	Rehabilitate and fertilize 50 Ha in Nyakaliro sector
Rehabilitate Cyaruhogo marshland	Rehabilitate 70 Ha	Rehabilitate 200Ha	Rehabilitate 57 Ha			
Develop marshlands for irrigation		24 Ha of Cya matafari marshland developed	Develop 190 Ha of Kavura marshland			
Rehabilitate coffee washing stations	Rehabilitated 3 coffee washing stations in Karengé	Rehabilitated 3 coffee washing stations muyumbu	Rehabilitated 1 coffee washing station of Nzige and 1 for Gahengeri	Rehabilitated 1 coffee washing station of Nyakaliro and 1 for Musha	Rehabilitated 1 coffee washing station of Fumbwe	
Construct and equip coffee hulling factory		Construct and equip coffee hulling factory in Karengé sector				
Reinforce existing public milk collection centers through provision of equipments	equip 2 milk collection centers	equip 1 milk collection centers	equip 2 milk collection centers			
Construct slaughter houses		construct 1 for cows and goats in Muhazi sector	Construct 1 for pigs in Muyumbu sector			
Establish milk processing plants			Establish 1 milk processing plant kigabiro			
Establish hide collection centers		Establish 1 hide collection center Mwulire				
<b>SECTOR 2: PRIVATE SECTOR DEVELOPMENT AND YOUTH EMPLOYMENT</b>						

Construction of modern markets	Construct Kigabiro Modern market		Construct Rugende II Modern market		Construct Nyagasambu Modern market	
Construct taxi parks	Construct taxi park in Rwamagana town		Construct taxi park in Rwamagana town			
Construct one stop shop alongside Rwamagana-kigali road	Construct one stop shop alongside Rwamagana-Kigali road					
Construct hand craft and mini-handcraft production centers	Mwulire/Ntunga mini hand craft	Karenge mini handcraft	Construct handcraft production center in Rwamagana town (Phase-2)		Fumbwe/ Nyagasambu, mini handcraft	Muyumbu/ Murehe mini handcraft
Construct min markets	-	Construct min market in Ruhunda (Gishali sector)	Construct min market in Nzige sector	Construct min market in Munyiginya sector (Nyarubuye)	Construct min market in Gahengeri sector	
Construct Cattle market	Construct Cattle market in Musha sector					
Equip VTCs with electricity, masonry, culinary arts and carpentry equipment	-	Equip Rubona VTC	Equip Gahengeri VTC	Equip 1 EFOTEGA VTC	-	Equip Gishari integrated polytechnic
Construct hostels around VTCs to ensure increased Enrolment in TVETs	-	Construct Hostels in Rubona VTC	Construct Hostels in VTC for AEE	Construct Hostels in Gishari integrated polytechnic		-
Mobilise investors to construct agro processing industries	1 for tomato processing	1 for banana wine producing industry	1 for maize processing industry			
Construct handcraft selling point		Construct handcraft selling point in Kibiro sector				
<b>TRANSPORT</b>						
Construct asphalt( Bi-layer) roads in Rwamagana town	Construct 3 KM of asphalt roads	Construct 3 KM of asphalt roads	Construct 2 KM of asphalt roads	Construct 3KM of asphalt roads	Construct 3 KM of asphalt roads	Construct 2 KM of asphalt roads

Construct access road in Rwamagana industrial zone		construct 2KM	construct 2.3 KM			
Construct murram roads in Rwamagana town and Muyumbu urban settlement sites	Construct 3 KM	Construct 3 KM	Construct 2 KM	Construct 2 KM		
Rehabilitate/ Construct District class 1 and 2 un paved roads	Rehabilitation of Kigabiro-Munyaga road (13.9 KM)	Ntunga-Rubona road (10.068km)  Construct Kabare- Muhazi Beach Hotel murram road ( 6KM) Rehabilitation of Rubona-Nzige-Murehe road( 15km)	Rehabilitation of Isumo- Akabuga ka Musha (19.7Km)  Rehabilitation of Muhazi- Nyarubuye - Nyagasambu- road (7.9km)  Rehabilitation of Gahengeri-Nzige road (9km)  Rehabilitation of Kavumu- Gati murram Roads (5KM)	Rehabilitation of Nyagasambu- Runyinya (8KM)  Rehabilitation of Rubona- Cyaruhogo ( 3.2KM)  Rehabilitation Cyaruhogo-Sovu Nawe- Bicumbi (13.3Km)  Construction of Nyagasenyi-Mwurire murram road (4km)	Rehabilitation of Karege centre to Mugesera road murram 5km  Rehabilitation of Musha - Akabare Nyabisindu road 8Km	
<b>ENERGY</b>						
Construct electric lines in sectors	Construct electric line in sectors Muyumbu, Gahengeri, Musha and Fumbwe	Construct electric line in sectors Karege and Nzige	Construct electric line in Nyakaliro sector			
Install street lighting alongside Rwamagana town road	3KM of street lighting installed alongside roads in Rwamagana town	3KM of street lighting installed alongside roads in Rwamagana town	4KM of street lighting installed alongside roads in Rwamagana town	0	0	0%

Construct electric lines(medium voltage lines)	3.5 KM of electric lines constructed	5 KM of electric lines constructed	7 KM of electric lines constructed	6.7 KM of electric lines constructed	9.5 KM of electric lines constructed	10.5 KM of electric lines constructed
construct electric lines(Low voltage lines)	8.7 KM of electric lines constructed	12.5 KM of electric lines constructed	17.6 KM of electric lines constructed	23.4 KM of electric lines constructed	21.6 KM of electric lines constructed	26.7 KM of electric lines constructed

### WATER AND SANITATION

Extension/ Rehabilitation and construction of new water pipelines in rural and urban areas	Rehabilitation and extension Fumbw water pipeline(30KM)  Rehabilitation of Mugomero and Byimana water pipeline  Rehabilitation of Gishari-Rwamagana town water supply system and supply of water to Ntunga trading center ( 36.6KM)	Rehabilitation Extension of Kabare-Nyabisindu to Ruhita water pipe line (15km)  Construction of Nyakabanda Budahanda water pipeline (23km)	Rehabilitation and extension of Cyimbazi-Cyarukamba water pipeline(11.2 km )  Extension of Gahengeri water pipeline (18km)	Rehabilitation and extension of Mwulire-Kigabiro-Munyaga water pipeline (30Km)  Extension of water in urban settlement in settlement sites (30km)	Rehabilitation and extension of Byimana water pipeline (28km)	172.6 km
Construct water drainage systems in Rwamagana town	Construct 1km	Construct 1 km	Construct 1 km	Construct 1 km		
Construct solid waste collection centers in Rwamagana town		construct solid waste collection center in Rwamagana town				
construct Special health-care solid waste disposal sites in sectors		Construct disposal sites in 2 sectors( Mwulire and Fumbwe)	Construct disposal sites in 2 sectors (Karengi and Nzige	Construct disposal sites in Rubona sectors		

### SECTOR 6: Urbanization and rural settlement

carryout revision of Rwamagana town and other urban areas master plan (from conceptual to detailed master plan)	Revise 2000 Ha of urban master plan	Revise 1200 Ha of urban master plan				
Implement revised urban master plan	Implement 500ha of revised master plan	Implement 1000ha of revised master plan	Implement 1000ha of revised master plan	Implement 500ha of revised master plan	Implement 500ha of revised master plan	Implement 700ha of revised master plan
Reserve and develop green space for public use in built-up area of Rwamagana city		1/3 green space for public use developed	Develop 1/3 green space for public use developed			1/3 green space for public use developed
Acquisition of land by the District for urban development and extension( Land Bank)		5Ha acquired	10 Ha acquired			
Design detailed master plans for sector urban centers	Design detailed master plans for urban centers of 3 sectors (Gahengeri, Fumbwe, Karege)	Design detailed master plans for urban centers of 2 sector (Nzige, Nyakaliro)	Design detailed master plans for urban centers of 2 sector (Musha, Rubona)	Design detailed master plans for urban centers of 1 sector(Munyaga )		
Design detailed master plans for cell settlement sites	design detailed master plans for 14 cells	design detailed master plans for 15 cells	design detailed master plans for 12 cells	design detailed master plans for 16 cells	design detailed master plans for 14 cells	design detailed master plans for 11 cells
Implement cells' detailed master plans	detailed master master plans for 8 cells implemented	detailed master master plans for 10 cells implemented	detailed master master plans for 5 cells implemented	detailed master master plans for 6 cells implemented	detailed master master plans for 9 cells implemented	detailed master master plans for 10 cells implemented
Continue development of Rwimbogo IDP Model	Rwimbogo IDP Model village developed up to 40%	Rwimbogo IDP Model village developed up to 70%	Rwimbogo IDP Model village developed up to 100%			
Continue development of Ntebe-Kitazigurwa IDP Model village	Ntebe- Kitazigurwa IDP Model village developed up to 90%	Ntebe- Kitazigurwa IDP Model village developed up to 100%				

Develop IDP Model villages in all sectors		IDP Model villages developed in 4 sectors	IDP Model villages developed in 2 sectors	IDP Model villages developed in 2 sectors	IDP Model villages developed in 2 sectors	IDP Model villages developed in 2 sectors
Construct collective sewage system in IDP Model village		Construct collective sewage system in Rwimbogo IDP Model village				
<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>						
Develop District digital portal		District digital portal developed				
<b>Sector 8: ENVIRONMENT AND NATURAL RESOURCES</b>						
Increase Ha of Land covered by forests	70% of land suitable for for forestry planted on forests	75% of land suitable for for forestry planted on forests	85% of land suitable for for forestry planted on forests	90% of land suitable for for forestry planted on forests	95% of land suitable for for forestry planted on forests	100% of land suitable for for forestry planted on forests
Rehabilitate Mini Quarry sites	Rehabilitate 100% of Mini Quarry sites	Rehabilitate 100% of Mini Quarry sites	Rehabilitate 100% of Mini Quarry sites	Rehabilitate 100% of Mini Quarry sites	Rehabilitate 100% of Mini Quarry sites	Rehabilitate 100% of Mini Quarry sites
<b>Social Transformation Pillar</b>						
<b>SOCIAL PROTECTION</b>						
provide employable works to extremely poor and vulnerable households VUP public works (disaggregated by cPW and ePW)	cPW : 1165 : 75 ePW	cPW : 1165 75 ePW :	cPW : 1165 ePW : 75	cPW : 1165 ePW : 75	cPW : 1165 ePW : 75	cPW : 1165 ePW : 75
Provide shelter to poor and vulnerable Genocide survivors (construction/rehabilitation of houses)	72 houses constructed to vulnerable households	72 houses constructed to vulnerable households	72 houses constructed to vulnerable households	72 houses constructed to vulnerable households	72 houses constructed to vulnerable households	72 houses constructed to vulnerable households
provide assets to vulnerable households through Minimum assets for graduation program (MPG)	provide assets to 113 households	provide assets to 113 households	provide assets to 113 households	provide assets to 113 households	provide assets to 113 households	provide assets to 113 households

Reintegrate children living in orphanages into families	100% reintegrated	100% reintegrated	100% reintegrated	100% reintegrated	100% reintegrated	100% reintegrated
Provide assistive devices to PwDs	provide assistive devices to 50 PwDS	provide assistive devices to 50 PwDS	provide assistive devices to 50 PwDS	provide assistive devices to 60 PwDS	provide assistive devices to 50 PwDS	provide assistive devices to 50 PwDS
<b>HEALTH</b>						
Construct health centers and posts	Construct Munyiginya Health center		Construct Mwulire health center			
Construct health posts	Construct 5 Health posts	Construct 10 Health posts	Construct 10 Health posts	Construct 10 Health posts	Construct 10 Health posts	Construct 11 Health posts
Construct maternity units Constructed		Construct 1 maternity unit in Muyumbu Health center		0	Construct 1 maternity unit in Karengu Health center	
<b>EDUCATION</b>						
Construct class rooms	construct 36 class rooms	construct 34 class rooms	construct 30 class rooms	construct 30 class rooms	construct 30 class rooms	construct 30 class rooms
Construct latrines in schools	construct 48 latrines	construct 48 latrines	construct 48 latrines	construct 48 latrines	construct 48 latrines	construct 48 latrines
Number of classrooms Rehabilitated/Maintained	Rehabilitate class rooms 42	Rehabilitate class rooms 42	Rehabilitate class rooms 42	Rehabilitate class rooms 42	Rehabilitate class rooms 42	Rehabilitate class rooms 42
Construct and equip ECDs	Construct 4 ECDs	Construct 2 ECDs	Construct 3 ECDs	Construct 4 ECDs	Construct 4 ECDs	Construct 4 ECDs
Construct ECEs	Construct 1 ECEs	Construct 1 ECEs	Construct 1 ECEs	Construct 1 ECEs	Construct 1 ECEs	Construct 1 ECEs
Install SMART classroom at secondary level (build new room; install and run)	Install smart class rooms in 47 schools	Install smart class rooms in 5 schools	Install smart class rooms in 5 schools	Install smart class rooms in 5 schools	Install smart class rooms in 5 schools	Install smart class rooms in 5 schools
Construct laboratories in STEM Schools	1 laboratory constructed			1 laboratory constructed		
Establish STEM School of excellence	0	1 STEM school of excellence established				

Construct TVS and VTCs	Construct 1 Technical vocational schools (TVS) in the District					
<b>TRANSFORMATIONAL GOVERNANCE</b>						
Construct District Ubutore Development Centres						Construct District Ubutore Development Centres
Construct police posts		construct 2 police posts	construct 1 police posts	construct 1 police posts	construct 1 police posts	construct 1 police posts
Increase the number of DASSO staff at sector and cell level	DASSO staff at sector level: 3	DASSO staff at sector level: 4	DASSO staff at cell level: 1 sector level: 4	DASSO staff at cell level: 2 sector level: 4	DASSO staff at cell level: 2 sector level: 4	DASSO staff at cell level: 2 sector level: 4
Rehabilitate/construct cell and sector administrative offices	20 cells Constructed/rehabilitated	25 cells Constructed/rehabilitated	Construct kigabiro sector office	Rehabilitate karengere and Muyumbu sector offices	Rehabilitate Gahengeri sector offices	Construct Gishari sector office
Equip cell and sector offices	20 cells and 6 sectors equipped	30 cells and 8 sectors equipped	32 cells equipped			
Increase District own generated revenues	1654167635 Rfw collected	1985001162 Rfw collected	2382001394 Rfw collected	2858401673 Rfw collected	3430082008 Rfw collected	4116098409 Rfw collected

## 5.2. DDS Implementation Strategy

### 5.2.1. Roles and responsibilities of partners and stakeholders

The key District partners and stakeholders include all central Government institutions involved in policy formulations, regulations and earmarking of the budget to the District that support the day to day operations of the District. It also involves all District partners subscribe their operations to the Joint Action Development Forum, Development partners channelled through LODA, citizens, civil society organisations as well as private sector members. The roles and responsibilities of each partner are as follows:

The role of Central Government institutions:

With respect to their mandate, Central Government institutions will put in place policies and regulations to guide the implementation of different interventions in the District. They will also decentralise their sector activity budgets to the district, monitor progress and carry out and coordinate joint planning sessions to ensure full harmonisation of the District annual and medium term plans with those of central government institutions. The institutions will also build capacity of their line management and technical district staff to bridge the skills gap established by the district capacity building plan. The following roles and responsibilities will be executed by the central government institutions during implementation of DDS.

#### **The role of the Province**

The Province steering committee is chaired by the Governor and comprises top leadership of the District. Coordinating the implementation process among districts in the province, by monitoring and evaluating the progress and annual district performance aligned to the set annual targets. It also coordinates and monitor the works of all the development partners at the district, ensuring that their activities are in line with the government policies and district set priorities. Additionally, the province implements policies and monitors their implementation at the district level.

#### **The role of Ministry of Finance and Economic Planning (MINECOFIN)**

MINECOFIN will play a great role in the implementation of the District development strategy by ensuring that District annual and medium term plans and Imihigo are in line with sector plans and Imihigo in abid to avoid overlaps between Central Government and District priorities. The ministry will also mobilise funds to finance District priorities through earmarking institutions and oversee the use public Finance in order to ensure an accountable use of resources.

#### **Ministry of Local Government (MINALOC)**

The primary role for MINALOC is to design policies and monitor implementation of Governance and Decentralisation interventions as well as ensuring universal access to Social Security and Social Care Services in the District. This will be possible through different agencies affiliated to the Ministry. Key agencies under MINALOC include the following:

**LODA (Local Administrative Entities Development Agency)**

- Will ensure that the District annual and medium term plans are well aligned with the government priorities.
- Will finance development projects and activities in the District and monitor the use of allocated funds to the District. LODA will also support in capacity building of District staff.

**NIC (National Itorero Commission)**

- will support the District in implementation of DDS through;
  - Training of citizens to understand and respect their shared values and taboos in their coexistence, be patriotic and contribute to national development;
  - collaborate with other public and private institutions and non-governmental organizations that train in values and taboos and seek their advice;
  - Prepare and follow up volunteerism activities in the District through the national service

**NRS (National Rehabilitation Service)**

The role of NRS will include;

- Will establish appropriate measures for the prevention of acts giving rise to deviant attitudes and behaviours in the District.
- Establish and make follow-up on the program designed to provide counselling services to those placed in rehabilitation centers and transit centers to help them change their behaviours and provide individualized treatment for those who need it;
- Develop sustainable measures for rehabilitation and social reintegration of people exhibiting deviant attitudes and behaviors and make follow-up on their implementation in the District
- Ensure that those placed in rehabilitation centers are provided with knowledge and vocational education preparing them to reintegrate into society in compliance with the program of public institutions in charge of such education;
- Establish mechanisms for preventing recidivism in deviant behaviors among those graduating from rehabilitation centers and transit centers.

**RBA (Rwanda Broadcasting Agency)**

- Will support the District in information sharing and dissemination of key District plans, programs and achievements to citizens in abid to enhance transparency and accountability in the District.

**NCPD (National Council of Persons with Disabilities)**

- Will support the District to advocate and social mobilization on issues affecting persons with disabilities in order to build their capacity and ensure their participation in the national development". It will assist the District to implement programs and policies that benefit persons with disabilities.

**NEC (National Electoral Commission)**

- Will support the District to conduct free, fair and transparent elections to promote democracy and good governance in the District.

#### **NURC (National Unity and Reconciliation Commission)**

- Will support the District to prepare and coordinate the national programs aimed at promoting national unity and reconciliation among citizens.

#### **Rwanda Governance Board**

- Will support the District to regularly monitor the service delivery and the compliance with the principles of good governance in public and private sector. It will also put in place strategies to mobilize the citizens on their participation to interventions meant for them and accountability in respect thereof
- To coordinate and follow up the Joint Action Development Forum activities

#### **Ministry of Agriculture (MINAGRI)**

MINAGRI will support the District to increase agriculture and livestock production and productivity through coordination and provision of agriculture inputs to farmers, technical and financial support in marshland development, hill side irrigation. It will monitor and evaluate progress of its sector policy action implementation.

#### **Ministry of Commerce and Trade (MINEACOM)**

The Ministry will put in place policy related to private sector development and youth employment. The focus will be on business and trade promotion and ensure that private sector involvement in implementation of District projects is highly maximised. It will also provide entrepreneurship skills and Opportunities to youth and women to enable creation of non- farm jobs.

#### **Ministry of Health (MINISANTE)**

The ministry will provide will put in place and monitor implementation of policies related to health sector development in the District. It will seek to improve key health indicators (maternal and child health care service indicators), as well as development of health infrastructures with more focus on development District and provincial hospital. It will also provide technical and financial support for the implementation of its sector strategic plan aligned to the district DDS through its decentralized organs. MINISANTE will also monitor and evaluate and evaluate performance in health technical and quality service delivery.

#### **Ministry of ICT**

The Ministry will support the District to modernize the economy using ICT as an engine for accelerated development and economic growth. This will be done through promotion of delivery of online services, promote digital Literacy for all people aged between 16- 40 years, rollout of 4G program and smart device penetration to the citizens.

#### **Ministry of Infrastructures (MININFRA)**

The Ministry of Infrastructure will provide technical and financial support to the implementation of the DDS and providing guidance and direction on various policies specifically regarding road, energy, water infrastructure development and urban planning, All these will have significant contribution to the development and economic transformation of the district.

#### **Ministry of Justice (MINIJUST)**

MINIJUST will provide technical support to implementation of the DDS especially in the areas of Justice, law, reconciliation and order by providing policy guidelines to Abunzi judges and other decentralized judicial organs.

#### **Ministry of Land and Forestry( MINILAF)**

The ministry will provide guidance related to land use and management since Land is currently considered as valuable asset to all Rwandans. It will also monitor the implementation of related policies and provide technical and financial support for forestry planting and management in the District.

#### **Ministry of Environment**

The Ministry will put in place and monitor implementation of policies related to environment and natural resource protection to enable green economy diversification in the District.

#### **Civil Society Organizations (NGOs, CBOs)**

Civil society is one of the key features of good governance. Active and independent civil society can provide an important framework for citizens to express and aggregate their needs, concerns and demands, and offers a channel to engage them into the governance area. More broadly, civil society is universally recognized as one of the key actors to hold public institutions accountable (Rwanda Civil Society Development Barometer, 2015). During implementation of DDS, Civil Society organizations will support the District to monitor crucial elements of accountability and citizen participation in planning and budgeting process, enhance information flows and participation of the population through established and new channels

### **The role of the Development partners**

District Development partners (International NGOs, Local NGOs, religions cooperatives and Business institutions) operate under JADF. They will be engaged in District Planning and budgeting process to ensure their maximum participation in implementation of District Development activities and projects. The District will organise and conduct joint monitoring and evaluation of their performance as key in developing ownership and avoiding duplication of activities. Review meetings will be the basis for review planning and will be done on quarterly basis.

### **The role of the Citizens**

The role of the citizens in development is very vital. The population having been involved in planning, they must also be involved in implementation of the planned activities for more

ownership and appropriation. The role of local leaders is key in this arena. Programs that need mass action such as tree planting, land consolidation and public works will need high level mobilization of the citizen if they are to participate and own the activities and programs. This is very vital when it comes to sustainability of the planned projects, programs and activities.

### **The role and responsibilities of Private sector**

Across all planning process for DDS, Private sector have been consulted to ensure private sector member's participation and awareness about key District projects to be implemented by the District in partnership with members of private sector. The purpose is to maximise the participation in District development through implementation of the projects such as modern markets, mini markets and industries that provide diverse employment opportunities and creation of non-farm jobs especially for youth and women. Members of private sector in the District and those living outside the District will be organised into umbrella named "Rwamagana Forum" the forum brings together business men and women, politicians and civil servants originating from Rwamagana District with an objective of raising their awareness and participation in development process of the District.

#### **5.2.2. Mechanisms for coordination and information sharing**

For the DDS to be successfully implemented, the District will put in place a sound coordination and information sharing mechanism between stakeholders and partners. The coordination role for the implementation of District Development Strategy will be spearheaded by the District authority. The core functions will include among others annual planning and general monitoring and evaluation of projects, decision making towards setting priorities of program interventions as well as providing capacity building to the concerned staff. The District will establish an information flow for the DDS implementation status which will be descended to the community levels. District council will review the implementation progress of the DDS twice a year and approve District annual priorities aligned to the DDS priorities.

JADF as an umbrella for all partners operating in the District will be reviewing the progress and support in implementation of the DDS. JADF will also enhance citizen participation and inclusiveness in annual District and planning to ensure increased participation of citizens in implementation of DDS.

#### **5.2.3. Risk mitigation strategies**

Irrespective of the nature of the risks, development can occur only by successfully confronting risk and pursuing opportunity. Many strategies failure to be implemented as a result of mismanaged risks. No less important, many opportunities are missed because preparation for risk is insufficient and necessary risks are not taken—the "risk of inaction." It is therefore essential to shift from unplanned and ad hoc responses when crises occur to proactive, systematic, and integrated risk management. As such, risk management can build the capacity to reduce the development losses and improve the benefits that people may experience while conducting their lives and pursuing development opportunities. Crises and losses from mismanaged risks are costly, but so are the measures required to better prepare for risks.

The District Development Strategy comprises of many outcomes and corresponding interventions to deliver outputs. This calls for proper risk planning and management

strategies to avoid losses and failure to reach the intended objectives. The planned risks for DDS implementation will be managed with in the District units but with overall coordination and monitoring by the management committee members. Throughout this process, District stakeholders will be communicated and consulted for the implementation of risk mitigation strategies. The anticipated risks for the DDS implementation are as follows:

Table 8: Risks and mitigation measures

Risk classification	Risk description	Probability of Occurrence	Impact	Mitigation measures
External Risks	Inadequate funding from earmarking institutions accompanied by delays in disbursement of funds from MINECOFIN	High	High	Early mobilisation of funds from line Ministries and MINECOFIN
	Changes in existing policies or delays in endorsement of new policies	Low	Low	The district will immediately adopt to the new policies or changes in existing policies
	Incapable Local private sector to support in implementation of District projects	High	High	The District through Rwamagana forum will mobilise external private investors to come and invest in the District.
	Incapacity of JADF members to finance big projects of the District	High	High	The District will find ways to finance projects planned to be implemented by partners
	Climate changes that may affect agriculture and livestock production and productivity	High	High	<p>Mobilise farmers to seek for crop insurance.</p> <p>Promote both hillside and mashland irrigation.</p> <p>Provide timely information to all farmers about likely changes in climate.</p> <p>Emphasis on post harvest and storage facilities to cater for fluctuations in food availability.</p>

	Delays in supply of agriculture inputs (inorganic fertilizers) by RAB to farmers	Low	High	Mass mobilisation of farmers to use organic fertilizers
	Crop Diseases which may affect crop production	High	High	Train farmers about prevention and fight against crop diseases.  Work closely with farmers and Organise community works to prevent any crop disease identified  Mobilise farmers to seek for crop insurance.
Internal Risks	Incapacity of the District to recruit all staff in accordance with the organisational structure of the District and sector which will affect District performance	High	Low	The District will use internees provided by CESB and put in place strong measure to manage the few staff available respective of the District goals.
	Delays in implementation of activities due to poor planning, procurement, communication and contract management	Low	Low	The District management will have to carry out regular review meetings and increase the frequency of activity monitoring.  Improve problem handling and communication flow mechanisms
Technical Risks	Changes in technology that may lead to reduction of employees.	Low	Low	The District will focus more on provision of technical vocational skills to support youth for self employment.

#### 5.2.4. Communication and marketing strategy for the District

Considering the high level ambitions of the District within next 6 years, the effective communication and marketing for the District development process is not only a need but a basic need. Effective communication and marketing during implementation of DDS will enhance planning, organizing, leading and control mechanism for the delivery of District's objectives.

The implementation of DDS will involve a number of stakeholders who need to be informed and communicated on a regular basis about the progress against DDS implementation as well as challenges therein. Key communication and marketing mechanisms to be used include the following;

1. Ensure participation of all District stakeholders in annual planning and monitoring of the implementation of the set annual priorities.

2. Use of structured District council and JADF meetings to communicate to the members about the implementation status of DDS.
3. Use of community outreach assemblies to communicate the progress against DDS before citizens in a bid to rise up their role and involvement in implementation.
4. Disseminate progress reports for DDS implementation via District website and enhance the use of social media to market the District activities.
5. Work closely with media (radio, televisions and newspapers) to inform the public about District activities and DDS implementation status.
6. Use of District and sector level coordinating committee meetings as a mechanism to discuss about District development progress and challenges.

## 6. Monitoring and evaluation

This chapter presents the key performance indicators and priority actions for the period 2018/2019 to 2023/24 and key programmes or projects selected for analysis of mid-term review or final evaluation of NST1. Besides of annual planning known as IMIHIGO, there is also the Management Information Systems in place in the District which links to the National management information systems. The district will use management information system (MIS) for every sector. This system ensures the quality of data, accurate and timely data. This MIS will reduce the time that the District used to spend consolidating data from different excel sheet. Trainings to improve knowledge of the district officials on how to use MIS will be provided regularly under the patronage of LODA.

The implementation of this DDS requires a closed monitoring and evaluation system. This will be performed by a joint action of different actors both internal and external. However, the assessment or Monitoring and evaluation of level of implementation of DDSs' Projects allow determining whether all Projects planned in DDSs are aligned to planned schedule of planned activities, and it will assess whether projects of DDS are producing desired impacts. In this regards, monitoring will help Rwamagana District as follows:

1. To learn from experiences to improve practices and activities in the future DDSs;
2. To have internal and external accountability of the resources used and the results obtained, in spirit of Socio-transformation of District and entire Population;
3. To take informed decisions on the future initiatives, in regards of strategic projects to the Districts Authorities, and District's council;
4. To promote empowerment of beneficiaries of the initiatives.
5. Not only have these, but also, the evaluation of implementation assessed, as systematically and objectively as possible, a completed projects (or a phase of an ongoing project that has been completed). Evaluations appraise data and information that inform strategic decisions, thus improving the project in the future DDSs.
  - a) At the end, the evaluations will help the District to draw conclusions about five main aspects of the intervention: (i) Relevance, (ii) Effectiveness, (iii) Efficiency, (iv) Impact, and (v) Sustainability

Information gathered in relation to these aspects during the monitoring process will provide the basis for the evaluative analysis and the catch-up to the remaining projects to attain 2018-2024 targets planned in Districts Development Strategies, and in NST1.

### 6.1. Methodology for monitoring and evaluating DDS implementation

The process of monitoring and evaluating DDS implementation should include two phases:

- Ongoing monitoring of trends that may be impacting the progress, or lack of progress, towards goals. This will include identifying individual goals and objectives

that are progressing well according to the plan, and those that are falling short, and suggesting any actions or adjustments that may be needed for the plan to succeed.

- A final evaluation after the plan is concluded to determine overall success and impact. This stage is supposed to be conducted towards the end of June 2024.

## 6.2. Role of internal actors

All Units under implementation of related priorities will retrieve required information and submit a clear report to the Executive Secretary. The later will consolidate this report according to the progress of DDS and present it to the JADF and District council. This M&E is chaired by the Mayor, Vice-Mayor in charge of Economic affairs and Executive secretary of the district in their respective duties. Directors of different departments will make the annual action plans and related performance contracts (*Imihigo*) and ensure execution in their respective domains and Clusters. In addition, they will make a progress report and achievement reports and submit them to the District Executive Secretary. This will permit the determination of the effectiveness and efficiency of planned activities. The success of this DDS is based on the commitment of all involved implementers, ie District's Officials, Community as beneficiaries and their internal and external stakeholders.

In this regards, Rwamagana District will put on place and institutionalize a *Management Review Process (MRP)*, and *Measuring and Monitoring Process (M&MP) steps*.

## 6.3. Role of external actors

Central Government through its respective ministries especially MINECOFIN and MINALOC and other institutions will ensure the implementation of DDS in the whole country. The Province will ensure the execution of planned activities of districts through Approved Budget and Signed District Performance Contracts. The Province will analyze received reports from District and advise accordingly in order to align reported achievements and an intended Outputs mentioned into this DDS.

NGOs and other partners will contribute technically and financially in the implementation of this DDS. Moreover, they will provide the required information regarding integrated activities and submit relevant reports to JADF. The latter will moderate the exchange between partners and executive committee.

Table 9: Duties and responsibilities of M&E actors

Actor	Duties	Means of Verification	Periodicity
Central Government	Elaboration and monitoring of Sector Strategies Plans, and avail financing resources	Programs/Priorities, Annual Budget, Imihigo Evaluation Reports	Quarterly, Midi-term, Annually
Province	Ensure the advice, and coordination, of implementation of national programs/priorities and	Reports	Quarterly, Midi-Term and Annually.

	directives, monitor and evaluate performance of District Budgets and Performance contracts and entire DDSs Projects.		
District executive committee	Coordination, monitoring and evaluation of DDS, Prepare and implement Budget & Performance contracts of district	Field visit reports & Assessment reports	Monthly, quarterly and annually
Sectors	Prepare action Plans and Imihigo and Prepare Budget related, Carries out implementation, monitoring and evaluation of actions plans and respective Performance Contracts “Imihigo” at their level. Collects and analyses quantitative and qualitative data, transmits reports to District	Assessed and consolidated reports fields visit reports.	Monthly, quarterly and Annual
Beneficiaries	Contribute to the implementation of projects; participate in the field evaluation and provide feedback on which are on watch and on tracks for improvement and appreciation or success stories.	Field visit reports	Monthly, Quaretyly and annually
JADF	Avail financing resources, Coordinate the exchange between partners and District	Meeting reports & Open day reports	Quarterly and semester

#### 6.4. Reporting system

Different reports under this DDS will be done both by soft and hard copies. However, in order to ensure the authenticity of data, only hard copies will be considered as official and will be stored by the concerned institutions. The reporting channel will vary according to the played role by different actors. The District ensures the integration of all planned activities into District Annually actions, District Budget and Stakeholders Plans. Each stakeholder has to report officially to the District implemented priority. The District consolidates quarter, Midi-term and annual execution reports and submits these reports to the District Council, Province, Ministries and other responsible public institutions.

## 7. Cost and Financing of the DDS

Costing was based on the activities planned for every expected output in each pillar (Table 8) . The activities were spread in years most of them spreading through a five year period. The entire cost of funding for Rwamagana DDS programs and actions for the period 2018/19 – 2023/24 is projected to cost 107,969,630,113 Rwandan Francs. The Central government is expected to be the source of the financing

The details of the projected cost per priority policy action can be found on the table below.

Table 10: Costing of DDS (details per pillar)

Total		18,324,475,058	24,768,022,258	23,544,269,913	14,956,954,291	12,248,493,141	11,497,546,485	92,022,065,514
1	<b>Pillar1: Economic Transformation</b>	11,931,604,351	17,717,504,351	14,516,804,351	5,981,304,351	4,176,604,351	3,221,104,351	55,873,926,106
	<b>Priority area 1.1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development</b>	3,188,150,000	1,495,150,000	1,980,450,000	1,614,950,000	1,480,250,000	444,750,000	10,203,700,000
	<b>Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024</b>	1,952,000,000	4,451,500,000	5,198,500,000	3,455,500,000	1,860,500,000	1,940,500,000	17,187,500,000
	<b>Priority area 1.5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments</b>	12,000,000	12,000,000	174,000,000	12,000,000	12,000,000	12,000,000	234,000,000
	<b>Priority area 1.6: Sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy</b>	82,000,000	102,000,000	102,000,000	102,000,000	102,000,000	102,000,000	592,000,000
	<b>Priority area 1.7: Modernize and increase productivity and livestock</b>	6,697,454,351	11,656,854,351	7,061,854,351	796,854,351	721,854,351	721,854,351	27,656,726,106
2	<b>Pillar 2: Social Transformation</b>	5,884,370,707	6,350,017,907	8,089,965,562	7,368,149,940	7,514,388,790	7,048,942,134	32,873,139,408
	<b>Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience</b>	1,528,401,275	1,625,048,475	1,641,901,652	1,682,401,652	1,702,401,652	1,702,401,652	9,882,556,359
	<b>Priority area 2.2: Eradicating Malnutrition</b>	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,000,000
	<b>Priority area 2.3: Enhancing demographic dividend through ensuring access to quality health for all</b>	112,000,000	659,000,000	289,000,000	149,000,000	639,000,000	119,000,000	1,967,000,000
	<b>Priority area 2.4: Enhancing demographic dividend through ensuring access to quality education</b>	1,097,969,432	600,969,432	483,987,138	1,397,987,138	535,987,138	540,987,138	4,657,887,416
	<b>Priority area 2.5: Moving towards a Modern Rwandan Household</b>	3,138,000,000	3,457,000,000	5,667,076,772	4,130,761,150	4,629,000,000	4,678,553,344	16,317,695,633
3	<b>Pillar 3: Transformational Governance</b>	508,500,000	700,500,000	937,500,000	1,607,500,000	557,500,000	1,227,500,000	3,275,000,000
	<b>Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity</b>	175,000,000	239,000,000	375,000,000	710,000,000	215,000,000	550,000,000	2,264,000,000

	<b>Priority area 3.2: Ensure Safety and Security of citizens and property</b>	20,500,000	84,500,000	39,500,000	39,500,000	39,500,000	39,500,000	263,000,000
	<b>Priority area 3.4: Strengthen Justice, Law and Order</b>	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000
	<b>Priority area 3.5: Strengthen Capacity, Service delivery and Accountability of public institutions</b>	122,000,000	122,000,000	132,000,000	132,000,000	72,000,000	72,000,000	652,000,000
	<b>Priority area 3.6: Increase citizens' participation, engagement and partnerships in development</b>	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	72,000,000

[There is need to include the detailed costing as an annex to this document.](#)