

# **SUMMARY OF GAKENKE DISTRICT DEVELOPMENT STRATEGY**



**2018/19-2023/24**

**NORTHERN PROVINCE, RWANDA**

**DECEMBER 2018**

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

### **Vision**

The vision of Gakenke district is to be *“A vibrant agro-processing and mining hub with improved infrastructure facilities”*.

### **Mission**

The mission of Gakenke district is to *“Increase agriculture and livestock production and improve Mining exploitation in partnership with Private sector for the socio-economic development of her citizens”*.

### **Goals**

To achieve its vision and mission, the district has four goals as indicated below;

- (1) Development of agro-business and mining value chains;
- (2) Enabling hard and soft infrastructures.
- (3) Build capable and skilled personnel with quality standard of living, stable and secured society.
- (4) Promote capable and united society that is built on Rwandan culture and values.

### **Objectives**

The following objectives will contribute to the achievement of the district vision and mission:

- 1) Develop and increase agriculture production & productivity with improved value chains for coffee, pineapple, passion fruit, banana and pigs.
- 2) Increase mining production by using modern machines and skilled labor force.
- 3) Extend road infrastructure network from 31 % (2017/18) to 70% and keep them well maintained.
- 4) Improve and upgrade urbanization and rural settlement
- 5) Extend water supply facilities by 100% and keep them well maintained
- 6) Extend energy supply facilities (off grid, on grid) by 100 % and keep them well maintained.
- 7) Develop soft infrastructure (ICT) to connect public offices and business centers
- 8) Increase access to finance service and automation of financial institutions.

## 2. Profile of the District

The table below summarizes the status of the district regarding selected key socio-economic indicators;

Main indicator	District Status	National Status
Poverty Incidence rate	34.2% (EICV 5)	38.2%
Extreme Poverty Rate	13.1% (EICV 5)	16%
Labour force participation Rate	45% (LFS <sup>1</sup> , August 2017)	52.9%
Unemployment rate	13.9% (LFS, August 2017)	17.8%
<b>Agriculture</b>		
Percentage of land under consolidation	21.4% (EICV 5)	15.9%
Percentage of land protected against soil erosion	87.6% (EICV 5)	68.5%
Percentage of land under irrigation	6.1% (EICV 5)	6%
<b>Energy</b>		
Percentage of Households using Electricity for lighting	11.9% (EICV 5)	27.1%
<b>Water and sanitation</b>		
Percentage of Households using an improved water source	71% (EICV 5)	87.1%
Percentage of Households with access to improved sanitation	94.7% (EICV 5)	87.3%
<b>Education</b>		
Literacy rate (%) of population aged 15 above	74.3% (EICV4)	72.9%
Percentage of Net Attendance Rate in primary	89.9% (EICV5)	87.7%
Percentage of Net Attendance Rate in secondary	22.1% (EICV5)	24.3%
Percentage of promotion rate in primary	74.4% (SYB, 2017)	75.9%
Percentage of repetition rate in primary	17.1% (SYB, 2017)	18.4%
<b>Health</b>		
Percentage of stunted children under five years	46% (DHS 5)	38%
Percentage of married women age 15-49, currently using modern contraception	58% (DHS 5)	48%
<b>ICT</b>		
Percentage of Households owning a computer	0.8% (EICV5)	3.3%
Percentage of Households owning a mobile phone	60.3% (EICV5)	66.9%
<b>Environment and Natural resources</b>		
Percentage of Households with rain water catchment systems	28% (EICV5)	14.5%
Percentage of Households using firewood for cooking	97.2% (EICV5)	79.9%
<b>Financial Sector</b>		
Percentage of Adult financial inclusion	91%	89%

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

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

The main challenges faced by the district are presented below:

#### **Agriculture and livestock**

- ✓ Insufficient agro-processing plants;
- ✓ Low use of organic fertilizer (20.6%)
- ✓ Climate change impact on agriculture production

#### **Private Sector Development & Youth Employment**

- ✓ Lack of strong private sector in the district to develop sectors such as hospitality e.g. establishing sufficient road-side restaurants and guest houses;

#### **Transport**

- ✓ Feeder roads are in bad conditions
- ✓ Majority of administrative sectors are not covered with public transportation.

#### **Energy**

- ✓ High use of fire wood for cooking (97.2%, EICV5)
- ✓ Low electricity connection rate (i.e. 11.9% using electricity for lighting)

#### **Water and Sanitation**

- ✓ Damaged water supply (482.5 Km) that need to be rehabilitated

#### **Urbanization and Rural Settlement**

- ✓ Lack of suitable land for settlement due to the topography of the areas. This increases landslides, floods and soil erosion.
- ✓ Poor water harvesting systems in settlement areas that cause soil erosion, floods and landslides.
- ✓ Isolated rural housing (25.4%) and those people who are still in high risk zones.

#### **ICT**

- ✓ Low ICT literacy in the district
- ✓ High cost of connectivity on ICT infrastructures.

## **Environment and Natural Resources**

- ✓ Natural calamities destroying basic infrastructure during rainy seasons
- ✓ Climate change and natural disasters

## **Social protection**

- ✓ High number of vulnerable households that require support i.e. 34.2% of the population are poor and 13.1% as extremely poor as per EICV 5.

## **Health**

- ✓ High levels of stunting among children (46%).
- ✓ Insufficiency of health posts 27/72. People make long journeys to access health centres.

## **Education**

- ✓ 308 Classrooms in bad condition that impact on the teaching and learning environment

## **Governance and Decentralization**

- ✓ Insufficient administrative infrastructures (offices and equipment) for sectors and cells

## **Sport and Culture**

- ✓ Limited infrastructures for sports and lack of sports equipment
- ✓ Lack of investors in the sport industry.

# **4. District Potentialities and Economic opportunities**

## **District potentialities:**

The potentiality assessment made showed that Gakenke District has enough potentialities that can be the backbone of its economy. Among them:

- ✚ Availability of suitable land for agribusiness activities (growing passion fruits, pineapple and coffee to enable agriculture export; Maize, wheat and beans and livestock);
- ✚ Large marshlands (Base, Mukinga, Gashenyi, Gaseke, Mukungwa and Nyabarongo);
- ✚ Mineral deposits and quarries (Clay, coltan, cassiterite, stones and sand quarries);
- ✚ Attractive touristic sites;
- ✚ Arts and crafts, especially tailoring.
- ✚ Availability of external investors in coffee sector;
- ✚ Access to Kigali-Musanze tarmac road boosts business development through accessibility of high markets in Kigali, Uganda, Rubavu, DRC and Musanze.

## 5. Main Strategic Interventions to implement NST 1

Presented below are the key interventions per NST-1 priority area under each pillar:

### ECONOMIC TRANSFORMATION PILLAR

#### **NST-1 Priority 1: Create 1,500,000 (over 214,000 annually) decent and productive jobs for economic development.**

- Scale up the number of TVET graduates (2619) with skills relevant to the labor market
- Provide start-up toolkits to 620 graduates from TVET to create MSMES and other income generating activities through BDF and NEP interventions
- Develop a mechanism to support at least one model income and employment-generating project in each village
- Construction of trade and business infrastructures in partnership with private sector

#### **NST-1 Priority 1. 2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024**

- Upgrade Giticyinyoni-Ruli-Gakenke feeder road, Kirenge-Rushashi feeder road and Gicuba-Janja-Muvumba feeder road into tarmac road (104kms);
- Upgrade Gakenke center-Nemba hospital into tarmac road (1.5 km)
- Electrification of Gakenke and Ruli towns;
- Improve and maintain the quality of district road network for 406.7kms

### **NST-1 Priority 1. 3: Establish Rwanda as a Globally Competitive Knowledge-based Economy**

- Create 14 new enterprises in priority value chains and new sectors (hotels, guest houses, commercial complex, selling points, Kabuye tourism site, Huro culture village);
- Increase digital literacy for all youth (16 to 30 years) by 2024 through implementation of a national digital literacy program with the objective of achieving digital literacy to at least 60% among the adults;
- Support MSMEs and Businessmen operating in coffee, pineapple, passion fruit, pig and TVETs to access finances through innovation fund, BDF guarantee schemes among others

### **NST-1 Priority 1. 4: 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**

- Organization and training of mining cooperatives and staff in mineral exploitation techniques, environment protection and climate change resilience
- Increase quantity of green Coffee (T) produced from 500T to 1000T
- Export Development and Made in Rwanda Policy implementation in the district

### **NST-1 priority 1.5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments**

- Increase access to financial service through financial literacy for males and females,
- Continuous Mobilization of adults to access financial services (baseline 77%, target 100%)
- Promote the culture of saving through numerous windows including *Ejo Heza Scheme*.
- Promote collective investment schemes to fast-track district development.

### **NST-1 priority 1.6: Modernize and increase productivity of agriculture and livestock**

- Increase Tons per ha produced for priority crops (maize, beans, wheat), Average tons from 3.8 T/Ha to 6.3T/Ha by applying fertilizers and improved seeds for priority crops,
- Put in place mechanism of Production of improved seeds for priority crops (maize, beans, wheat and cassava) every year
- Increase quantity of (MT) green coffee produced from 160MT to 4,213.2 MT
- Increases the land area covered by terraces and ensure their optimal use

## **NST-1 priority 1.7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy**

- Increase the area covered by forest at 30% from 29.6% in 2017 through afforestation of 125 ha of exploited mining sites, plantation of 1657.2 ha of forest in all sectors, plantation of 10,000ha of agroforestry in all sectors, rehabilitation of 110ha of old forest
- Protect lakes and river shores (maintenance of protective infrastructures on Mukungwa, Base and Nyabarongo rivers (95kms)
- Increase access to clean water for households from 71% to 95%

## **SOCIAL TRANSFORMATION PILLAR**

### **NST-1 priority 2.1: Enhancing graduation from extreme Poverty and promoting resilience**

Gakenke District will contribute to the poverty reduction by increasing graduation from extreme poverty through the following interventions;

- Provide Direct Support to extremely poor older people, people with disabilities and child headed households
- Provide and roll-out VUP Classic Public Works to areas of the District that are mostly affected by climate shocks and those that have poor and insufficient infrastructures
- Provide “Ubudehe” support to village (Imidugudu) and poor households
- Distribute cows to vulnerable People through “Girinka” Program and small livestock.

### **NST-1 Priority 2.2: Eradicating Malnutrition**

(1) Reducing infants’ mortality rate from 64% to 0% by:

- Conduct campaigns on 1,000 days of good nutrition (one campaigns per year)
- Screening of under five children (Using MUAC)
- Provide Milk to children with malnutrition
- Distribute Fortified blended food for children, pregnant lactating mothers in cat I&II

### **NST-1 priority 2.3: Enhancing demographic dividend through ensuring access to quality Health for all**

- Improve access and equity in health care utilization from 92% to 100%

- Access to health infrastructure facilities increased from 49% to 100%
- People with community Based Health Insurance increased
- Reduce Communicable Diseases and Non-Communicable Diseases (NCDs) by screening and managing cases identified as promoting mass sports.

#### **NST-1 priority 2.4: Enhancing demographic dividend through improved access to quality education**

- Construction of 10 Early Child Development classrooms.
- Increased access to computers by schools from 74% to 94% in primary education and from 82% to 87% in secondary education.
- Promote TVET by increasing the number of students pursuing TVET from 46.4% (2016) to 60% by 2024 to address the challenge of mismatches in labor market demand: 1 TVET and 8 Schools of Vocational Training Center will be constructed.
- Partner with Civil Society Organizations to train Adults in Literacy and Numeracy programs

#### **NST-1 priority 2. 5: Moving towards a Modern Rwandan Household**

- Ensure decent settlement of Rwandans through relocation of households from scattered and high risk zones in planned “imidugudu” sites (8000);
- Increased number of households connected to electricity from 19.6% to 70% for on grid solution and fill in connection and from 6.5% to 31% by solar energy system in isolated areas;
- Increase access to improved water source for households from 71% to 100%, by construction of six (6) new water supply and Rehabilitate 182.1kms of damaged water supply systems.
- Develop IDP Model village (Mwanza and Kagano sites) in Mataba and Muzo sectors,

#### **TRANSFORMATIONAL GOVERNANCE PILLAR**

#### **NST-1 priority 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity**

- Organize NDI UMUNYARWANDA dialogue and Itorero” at village level
- Conduct awareness campaign for fighting genocide ideology and denial at local levels
- Organize Kagame Cup competition in Football, basketball and volleyball
- Organize sport competition for PWDs (Sit ball, Sitting Volley ball, Athletics) for female and women clubs (1 per year)

#### **NST-1 priority 3.2 Ensure Safety and Security of citizens & property**

- Reinforce community policing for prevention of crimes
- Strengthen community policing focal point at village level
- Support and strengthen capacity of all security organs e.g. DASSO

### **NST-1 priority 3.3. Strengthen Justice, Law and Order**

- Mobilize the population and Reinforce Dispute resolution through community assemblies
- Strengthen capacity of friends of families at village level
- Conduct training of conciliators (Abunzi) and local leaders on corruption and measures of its eradication
- Intensify fight against corruption across all services in Gakenke district

### **NST-priority 3.4 Strengthen Capacity, Service delivery and Accountability of public institutions**

- Organize and conduct PFM peer review and peer learning twice a year
- Construct and equip the District Head office
- Construction, rehabilitation, equipment and maintenance of sectors and cell offices
- Update taxpayers list in collaboration with RRA and sensitize stakeholders in resource mobilization including enforcement of the new property tax law.

### **NST-priority 3.5. Increased Citizens Participation and Engagement in Development**

- Develop capacity of Civil Society and the Media, NGOs, FBOs, private sector and other JADF members through meeting organization, training and open day/exhibition.
- Improve scores for citizen participation through the implementation of Citizen Report Card (CRC) recommendations and Rwanda governance score cards (RGSC) recommendations and assessments.

## **6. Main Transformational Projects planned by the district**

The main transformational projects are among others the following:

### **Economic Transformation pillar:**

- 1) Upgrade Giticyinyoni-Ruli-Gakenke feeder road, Kirenge-Rushashi feeder road and Gicuba-Janja-Muvumba feeder road (104 kms) into tarmac roads
- 2) Construction and equipment of commercial complex in Gakenke and Ruli sectors
- 3) Construction and operationalization of car parks in Gakenke and Ruli towns
- 4) Construction and equipment of Hotels in Gakenke and Ruli under Public and Private partnership

- 5) Construction of tourism and cultural facilities (Kabuye camping site in Kamubuga sector, Huro cultural Village in Muhondo sector and Mbirima na Matovu historical site in Coko sector)
- 6) Construction and equipment of coffee hulling and roasting factories in Rushashi Sector
- 7) Construction of fruit processing plants in Gakenke, Busengo, and Janja sectors;
- 8) Construction and equipment of pig products factory in Cyabingo sector
- 9) Construction of 1 mining processing plant in Ruli sector
- 10) Establish 97 model farms for small livestock (One model farm per Cell)
- 11) Plant 1130 ha of passion fruits and pineapples in all sectors and 34250 trees of mangoes, citrus and avocados at households levels to eradicate the malnutrition among families
- 12) Construct and operationalize the stones processing plant (Urugarika) in Mugunga sector
- 13) Establish a cable car in Nemba sector to promote Kabuye tourism camping site
- 14) Support 3783 youth and women to create business through entrepreneurship and access to finance
- 15) Construct progressive terraces on 1000ha on hills and mountains in all sectors & maintain 225kms on river banks of Nyabarongo, Kinoni, Mukungwa, Base, Gaseke rivers by Umuganda approach per year

### **Social Transformation Pillar:**

- 1) Construction of 6 new water supply systems (219.9kms): Nyarubunda; Mbirima, Rumbi-Kamonyi, Rwimisure-Bwenda; Kanyansyo-Mutanda; Gakenke- Gishyinguro-Nyanza water supply in Coko,Ruli,Gakenke and Mataba sectors.
- 2) Construction of Houses for Homeless, households from scattered and high risk zone in 18 IDP Model villages.
- 3) Construction of 14 landfills in different centers
- 4) Construction and equipment of 47 health posts in all sectors
- 5) Construction and equipment of 94 ECD centers in 94 cells
- 6) Constuction of Gakenke stadium
- 7) Extend Nemba District Hospital

### **Transformational Governance pillar:**

- 1) To construct and equip Gakenke District Head office
- 2) Construction and equipment of a District Public library
- 3) Construction of one “Ubutore” development center in Janja sector
- 4) Creation of online JADF Platform
- 5) Establish 5 Tele-centers in Mataba, Muyongwe, Janja, Cyabingo, Kivuruga Sectors
- 6) Establish and equip arts and craft centers in Coko, Janja and Gakenke sectors
- 7) Organize and conduct training of youth and women in arts and craft to perform their competencies based economy
- 8) Establish one center of excellence in Athletism, Basketball and Handball in Muyongwe sector to promote the sport talents among youth

## **7. Greening the DDS**

The greening components have been integrated in the DDS and are summarized below;

- ✓ Increase land covered by forests and agro-forests by planting 2,962ha of new agro-forests and forests and rehabilitating 290ha old forests to meet the total targets of 30% from 29.6% (EICV4);
- ✓ Re-forestation of 149ha of exploited mining sites for the environment protection, biodiversity safeguard and human protection;
- ✓ Mobilize the farmers' households headed by women and men to apply organic fertilizers by increasing from 20.6% (EICV4) to 90%;
- ✓ Strengthen land administration and management to ensure optimal allocation and use of land in line with National and district land use plans;
- ✓ Construct 1066.8 ha of radical terraces and 1000 ha per year of progressive terraces to control soil erosion and landslides;
- ✓ Continue to mainstream disaster risks reduction and management into all development sectors;
- ✓ Construct and use biogas digesters by increasing them from 518 to 718 to reduce the use of wood as source of energy from 97.2% (EICV5) to 40%;

- ✓ Protect 225 Kms of river banks to reduce the soil erosion and landslides;
- ✓ 1500 households will be mobilized to acquire and use water tank harvesting through bank loans and support from stakeholders;
- ✓ Green and beautify 2 towns (Gakenke and Ruli);
- ✓ 14 landfills at centers and modern markets will be constructed and used;
- ✓ For each project to be implemented, an EIA will be conducted before.

## 8. Estimated Costs to Implement the DDS

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

Pillars	Estimated costs for six years
Economic Transformation	160,004,708,281
Social Transformation	45,101,932,580
Transformational Governance	6,629,141,124
<b>Total</b>	<b>211,735, 781,985</b>

## 9. Log frame

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

Indicator including unit of measurement	Baseline	Overall Target	Target	Target	Target	Target	Target	Target	Means of Verification	Assumptions
	2016/2017		18/19	19/20	20/ 21	21/22	22/ 23	23/24		
<b>PILLAR I: ECONOMIC TRANSFORMATION</b>										
<b>SECTOR I: AGRICULTURE</b>										
<b>PRIORITY AREA 6: Modernize and increase productivity of agriculture and livestock</b>										
<b>OUTCOME 1: Agricultural production and productivity increased through the use of modern systems</b>										
<b>Output 1: Productivity increased and resilience strengthened</b>										
Average yields ( T/Ha) of priority crops on consolidated land (maize)	Maize: 1.4	Maize: 2.5	Maize: 1.5	Maize: 1.7	Maize: 1.8	Maize: 2	Maize: 2.2	Maize:2.5	Reports,	Favorable climate and required inputs applied
Average yields ( T/Ha) of priority crops on consolidated land (climbing beans)	Climbing beans: 1	Climbing beans: 2.1	Climbing beans: 1.2	Climbing beans: 1.4	Climbing beans: 1.5	Climbing beans: 1.6	Climbing beans: 2	Climbing beans: 2.1	Reports	Favorable climate and required inputs applied
Average yields ( T/Ha) of priority crops on consolidated land (wheat)	Wheat:0.9	Wheat:1.6	Wheat: 1	Wheat: 1.1	Wheat: 1.2	Wheat: 1.3	Wheat:1.4	Wheat:1.6	Reports	Favorable climate and required inputs applied
Ha of land consolidated of priority crops (Maize, Wheat, Beans, Cassava, Irish potatoes)	39,246	45,515	40,715	42,315	43,700	44,000	45,100	45,515	Reports	Availability of inputs
Ha of banana rehabilitated	2,765	7,750	2765	3762	4759	5756	6,753	7,750	Visit and reports	Favorable climate conditions,
Ha of new banana plantations	337.5	838	337.5	438	538	638	738	838	Visit and reports	Favorable climate conditions

**Output 2: Use of fertilizer (organic manure and chemical) and improved seeds increased**

Tons of mineral fertilizers distributed and used	1,788	8,618.98	2,926	4,064	5,202	6,340	7,478	8,618.98	Reports	Reasonable price easy accessibility
% of households headed by women and men using chemical fertilizers	60%	90%	65%	70%	75%	80%	85%	90%	Reports	Reasonable price easy accessibility
% of farmers' households headed by women and men using organic fertilizers	20.6%	90%	65%	70%	75%	80%	85%	90%	Reports	Reasonable price easy accessibility
Tons of improved seeds distributed and used	514.058	7,076.058	1,034.058	1,784.058	2,784.058	4034.058	5,534.058	7,076.058	Reports	Reasonable price easy accessibility
Percentage of farmers use of improved seeds	7.3	25.0	10.2	13.2	16.1	19.1	22.0	25.0	Reports	Reasonable price easy accessibility
% of farmers' households headed by women and men using improved seeds	60%	90%	65%	70%	75%	80%	85%	90%	Reports	Reasonable price easy accessibility
Tons of improved seed produced	300	1,100	350	700	1,000	1,100	1,100	1,100	Reports	Climate stability
Number of seed multipliers increased	47	200	72	98	123	149	174	200	Reports	Climate stability

**Output 3: Effective and efficient irrigation developed under an Integrated water resources management framework**

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Ha of Gaseke marshland drained and irrigated	0	182	0	0	182	0	0	0	Field visit, reports	Availability of Fund
Ha of new marshlands Irrigated and developed	-	600						100.0	Field visit, reports	Availability of Fund
			100.0	100.0	100.0	100.0	100.0	100.0		
Small scale irrigation in marshland and valley developed	50	688	156	212	318	424	530	688	Report of irrigated area	Availability of Fund for farmers
Development of small scale irrigation and water infrastructures (water harvesting) (Ha)	-	600							Report of irrigated area	Availability of funds for farmers
			100.0	100.0	100.0	100.0	100.0	100.0		
New hillside irrigation development (Ha)	-	480							Report of irrigated area	Availability of funds for farmers
			80.0	80.0	80.0	80.0	80.0	80.0		
Number of motor pumps supplied and used in small scale irrigation	10	178	28	54	82	114	150	178	Report of irrigated area	Availability of Fund for farmers
<b>Output 4: Soil conservation, climate smart agriculture</b>										
Ha of radical terraces	4,872	3628	342	658	657	657	657	657	Visit and reports	Availability of budget; favorable

constructed											climate conditions
Ha of progressive terraces constructed	5,658	6000	1000	1000	1000	1000	1000	1000	1000	Visit and reports	Availability of budget; favorable climate conditions
<b>Output 5: Enhanced food security and nutrition</b>											
Tons of food crops stored (maize, beans and wheat) per year	250	1,811	505	762	1,022	1,284	1,546	1,811	1,811	Reports	Proper use of inputs Increased productivity
<b>Outcome 2: Increased export crops</b>											
<b>Output 1: Production of traditional export crops increased</b>											
Average yields ( Kgs/tree) of coffee increased	2.8kgs	7.8	3.8	4.3	5	5.6	6.6	7.8	7.8	Report, Field visit	
Ha of cultivated coffee increased	3,855.5	5355.5	3955.5	4255.5	4655.5	4955.5	5255.5	5355.5	5355.5	Reports	Availability of budget; favorable climate conditions,
Tons of coffee produced (coffee cherries) increased	4,563	6,350	4,650	4,750	4,790	4,890	5,160	6,350	6,350	Reports	Availability of budget; favorable climate condition,
Tons of fully washed coffee produced increased	913	1,270	930	950	958	978	1,032	1,270	1,270	Reports	Possible when 5kg of cherries give 1kg of fully washed
<b>Output 2 : Horticulture production increased</b>											
Average yields of fruit trees increased (Avocados, mangoes, citrus) (Kg/tree)	35	55	36	38	40	44	46	55	55	Report, Field visit	Favorable climate, required inputs well applied

Average yields of fruit trees increased (Avocados, mangoes, citrus) (MT/Ha)	5.7	13.3							Report, Field visit	Favorable climate, required inputs well applied
			6.6	7.6	8.7	10.0	11.5	13.3		
Number of fruits trees planted increased (Avocados, mangoes, citrus)	5750	40,000	6,667	13,334	20,001	26,668	33,335	40,000	Report, Field visit	Budget available, Favorable climate, required inputs well applied
Area of fruit trees planted (Ha)	401.6	650							Report, Field visit	Budget available, Favorable climate, required inputs well applied
			425	450	500	550	600	650		
Average yields of pineapples and passion fruits increased (Tons/Ha)	12	18	13	14	15	16	17	18	Report, Field visit	Budget available, Favorable climate, required inputs well applied
Ha of pineapples and passion fruit planted	1,800	2,930	1,988	2,176	2,364	2,552	2,740	2,930	Report, Field visit	Budget available, Favorable climate, required inputs well applied
Ha of vegetables planted	98	701	201	100	100	100	100	100	Reports	Availability of money and favorable climate condition
Tons of vegetables produced	666.9	2,667	666.9	900.0	1,300.0	1,650.0	2,000.0	2,666.7	Reports	Availability of money and favorable climate condition

Vegetables yields (MT/Ha)	5.8	7.7								Reports	Availability of money and favorable climate condition
			6.1	6.4	6.7	7.0	7.4	7.7			
Ha of flowers planted	0	10	0	2	4	6	8	10	Reports \	Availability of money and favorable climate condition	
Tons of flowers stems produced	0	10	1	3	5	7	9	10	Reports \	Availability of money and favorable climate condition	
<b>Outcome 3: Increased markets, value addition and infrastructure</b>											
<b>Output 1: Strengthened agriculture market linkages and market infrastructures</b>											
Number of postharvest facilities constructed and rehabilitated	10	19	0	12	15	17	19	0	Visits and reports	Availability of budget	
Number of livestock markets constructed	0	2	0	0	1	0	2	0	Visits and reports	Availability of budget	
Number of milk collection centers (MCCs) constructed and rehabilitated	2	6	3	4	4	5	5	6	Visits and reports	Availability of budget	
Number of agro-processing plants established	4	18	6	9	10	13	16	18	Visits and reports	Availability of budget	
Number of coffee washing station rehabilitated and equipped.	15	15	0	3	6	9	12	15	Visits and reports	Availability of budget	
<b>Outcome 4: Enabled environment and responsive institutions</b>											

<b>Output 1 :Capacity building of farmers improved</b>											
Number of famers cooperatives organized	55	74	60	63	65	69	71	74	reports	Positive farmers attitude change	
Number of famers trained and using agriculture innovative technologies	920	12957	2673	4730	6785	8842	10897	12957	Reports	Availability of training materials and budget	
% of farmers covered by agriculture extension services with gender disaggregated data	12395 (17.88%)	69,327 (100%)	14,557.89	27,729.31	41,593.96	58,924.78	65,857.1	69,327	Reports, Field visit	Ownership of technicians and leaders, participation of farmers	
% of farmers covered by agriculture supporting services (Insurance, loans,) with gender disaggregated data	0%	10%	-	1%	2%	4%	6%	10%	Reports	Insurance companies committed to give the loans to farmers	
Number of agriculture competition organized	1	6	1	2	3	4	5	6	Reports	Insurance companies committed to give the loans to farmers	
<b>Outcome 5: Increased productivity and sustainable animal resources</b>											
<b>Output 1: Large and small livestock especially within poorest families increased</b>											
Number of cows distributed	12 531	6,300	1,050.0	2,100.0	3,150.0	4,200.0	5,250.0	6,300.0	Reports	Availability of budget	

through Girinka program											
Number of productive small livestock stock promoted (goats, pigs, Rabbits, Chickens)	Goats: 1582 Pigs: 47030 Rabbits: 590 Chickens:1356	11,762 50,730 4,760 10,370	3,182 47,610 1,190 2,756	4,832 48,190 1,840 4,206	6,512 48,780 2,510 5,676	8,212 49,380 3,210 7,176	9962 50030 3960 8770	11,762 50,730 4,760 10,370	Reports	Availability of budget and diseases well controlled and treated	
Number of small stock distributed to head of poor households (Goats, pigs, etc...)	Goat:528 Pig: 226 Sheep:153 Chicken: 536	4,728 2,576 1,963 5,226	1,128 476 353 1,136	1,778 776 563 1,836	2,468 1,126 813 2,576	3208 1526 1113 3376	3948 2026 1513 4276	4,728 2,576 1,963 5,226	Reports	Availability of budget and diseases well controlled and treated	
Number of cows artificially inseminated	6,684	7,000	1,167.0	2,334.0	3,501.0	4,668.0	5,835.0	7,000	Reports	Availability of budget	
<b>Output 2: Animal diseases prevented and controlled</b>											
Number of cows and other domestic animals vaccinated	LSD: 43,000 RABIES:500 RVF:0	44,600 950 5,700	44,000 920 5,500	44,000 920 5,520	44,200 925 5,550	44,400 930 5,600	44,500 940 5,600	44,600 950 5,700	Reports	Availability of budget	
Number of veterinary pharmacies established	0	3	0	1	1	2	2	3	Reports	Availability of budget	
Number of veterinary clinics established	0	4	0	1	2	3	4	4	Reports	Availability of budget	
<b>Output 3: Animal feeding ensured and domestication improved</b>											
Ha with forage fields	20	392	60	102	152	212	292	392	Reports	Availability of budget	
<b>Output 4: Animal products developed</b>											
Tons of meat produced	1700	2200	1,783	1,866	1,949	2,032	2,115	2,200	Reports	Diseases well controlled and treated	

Beef Production, Annual (Index 2017/18=100)	100	135.0	105.0	110.0	116.0	122.0	128.0	135.0	Reports	Diseases well controlled and treated
Goat Production, Annual (Index 2017/18=100)	100.0	154.0	109.0	118.0	127.0	136.0	145.0	154.0	Reports	Diseases well controlled and treated
Sheep Meat Production, Annual (Index 2017/18=100)	100.0	133.0	105.6	114.6	123.6	132.6	141.6	133.0	Reports	Diseases well controlled and treated
Poultry Meat Production, Annual (Index 2017/18=100)	100.0	233.2	122.2	144.4	166.6	188.8	211.0	233.2	Reports	Diseases well controlled and treated
Pork Meat Production, Annual (Index 2017/18=100)	100.0	359.2	143.2	186.4	229.6	272.8	316.0	359.2	Reports	Diseases well controlled and treated
Rabbit Meat Production, Annual (Index 2017/18=100)	100.0	166.0	111.0	122.0	133.0	144.0	155.0	166.0	Reports	Diseases well controlled and treated
Index average of	100	196.7	116.0	132.6	149.3	166.03	182.8	196.7	Reports	Diseases well

production per year										controlled and treated
Liters of milk produced per year increased	258,700	308,902	266,461	274,455	282,689	291,170	299,905	308,902	Reports	Diseases well controlled and treated
Milk Production, Annual (Index 2017/18=100)	100	119.0							Reports	Diseases well controlled and treated
			103.0	106.0	109.0	112.0	115.0	119.0		
Tons of fish produced per year	2	24.9	3.0	4.6	7.0	10.7	16.32	24.9	Reports	Diseases well controlled and treated
Fish Production, Annual (Index 2017/18=100)	100	415.6							Reports	Diseases well controlled and treated
			152.6	205.2	257.8	310.4	363.0	415.6		
Tons of honey produced per year	5.4	12	5.7	6.0	6.3	6.6	7.0	7.4	Reports	Diseases well controlled and treated
Honey Production, Annual (Index 2017/18=100)	100	133.6							Reports	Diseases well controlled and treated
			105.6	111.2	116.8	122.4	128.0	133.6		
Tons of Eggs produced	3	5	3.3	3.6	3.9	4.2	4.6	5	Reports	Diseases well controlled and treated
Egg Production, Annual (Index 2017/18=100)	100	151.6							Reports	Diseases well controlled and treated
			108.6	117.2	125.8	134.4	143.0	151.6		
Number of famers	46	58	48	50	52	54	56	58	Reports, Field visit	Positive farmers attitude change

cooperatives organized in animal husbandry										
Number of famers trained and using agriculture innovative technologies with gender disaggregated data	58,162	69,327	23337	32534	41731	50928	60125	69327	Reports	Availability of training materials and budget
% of farmers covered by agriculture extension services with gender disaggregated data	58,162	69,327	60,022	61,882	63,742	65,602	67,462	69,327	Reports, field visit	Ownership of technicians and leaders, participation of farmers
Number of competition organized in animal husbandry	0	6	1	1	1	1	1	1	Reports	Ownership of leaders, technicians and farmers

**SECTOR II: BUSINESS DEVELOPMENT AND YOUTH EMPLOYMENT**

**NST1 PRIORITY: 1. Create 1,500,000 (over 214,000 annually) decent and productive jobs for economic development**

**Outcome 1: 45 000 Off-farm jobs created (7,500 annually) with gender disaggregated data**

**Output 1: Short term training for skills development and entrepreneurship developed in district potentialities**

Number of people trained in agricultural value chain development, mining, tourism and wood technologies	55	775	115	235	365	495	635	775	Reports, Field visit	Availability of budget
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(with gender disaggregated data)											
Number of people with skills upgraded on job	1124	1844	1244	1364	1484	1604	1724	1844	Reports, Field visit	Availability of budget	
<b>Output 2: Off- farm jobs created increased</b>											
Number of jobs created through management of identified local potentialities (agricultural value chain development, mining, handcraft and tourism)	290	910	410	510	610	710	840	910	Reports, Field visit	Availability of budget	
Number of jobs generated by trained people (TVET graduates)	300	620	300	360	420	480	550	620	Reports, Field visit	Availability of budget	
Number of jobs created through other economic activities	23,200	7,290	7,380	7,340	7,340	7,340	7,300	7,290	Reports, Field visit	Funds availability	
<b>DDS Outcome 2. Increased productive jobs for youth and women</b>											
<b>Output 1 : Business promoted for women and youth</b>											
Number of youth and women supported to access to finance	283	4,066	1,066	1,666	2,266	2,866	3,466	4,066	Reports	Availability of budget	

Number of businesses created by Youth for poverty reduction	4452	10152	5402	6352	7302	8252	9202	10152	Report	Availability of budget
Number of businesses created by women for self-reliance	2822	6556	3445	4068	4691	5314	5935	6556	Reports	Availability of budget

**SECTOR VII. SPORT AND CULTURE SECTOR**

**OUTCOME 3: Develop and support priority sub-sectors with high potential for growth and employment.**

**OUTPUT 1: Libraries established and equipped at district and sectors levels**

Number of district libraries established and equipped	0	1	0	1	0	0	0	0	Reports	Availability of budget
Number of libraries established and equipped in sectors	0	19	2	4	7	10	15	19	Reports	Availability of budget

**OUTPUT 2: Sport facilities constructed , equipped and used creatively**

Number of community playgrounds upgraded at sectors levels	17 in bad conditions	17	1	3	6	9	13	17	Report	Availability of budget
Number of community playgrounds constructed at sectors levels	0	2	0	1	2	0	0	0	Report	Availability of budget
Number of sport facilities	43	112	55	67	79	91	102	112	Report	Availability of budget

constructed and equipped for primary and secondary schools											
% of stadium construction works	0	100%	0%	10%	40%	75%	100%	0	Report	Availability of budget	
<b>SECTOR III: TRANSPORT</b>											
<b>PRIORITY 2 : Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024</b>											
<b>Outcome 1: Improved public transport services, effective and safe traffic management</b>											
<b>Output 1: Feeder roads upgraded into tarmac road (Giticyinyoni and Gicuba-Janja-Muvumba roads)</b>											
Kms of roads upgraded into tarmac	0	104	0	20	44	66	86	104	Reports	Availability of budget	
<b>Output 2: District roads class 1 and class 2 are in good conditions</b>											
% of district roads maintained	31%	100%	35%	63.40%	72%	81.4%	93%	100%	Visit and reports	Availability of budget; favorable climate conditions	
Kms of feeder roads rehabilitated by feeder road program	21	240.9	20	49.9	37.7	37.7	37.7	37.9	Visit and reports	Availability of budget; favorable climate conditions	
Number of bridges rehabilitated	1	7	2	3	4	5	6	7	Visit and reports	Availability of budget; favorable climate conditions	
Number of suspended bridges constructed	3	11	5	7	9	10	11	11		Availability of budget; favorable climate conditions	
Number internal public transport lines developed to reduce waiting time	2	6	2	3	5	6	6	6	Report, Filed visit	Roads are in good conditions, Commitment of MININFRA and RURA	
% of people	25%	95%	50%	60%	80%	95%	95%	95%	Report,	Roads are in good	

conveying with public transport										Filed visit	conditions, Commitment of MININFRA and RURA
<b>SECTOR V : URBANIZATION AND RURAL SETTLEMENT</b>											
<b>PRIORITY AREA 2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024</b>											
<b>OUTCOME 1: Street lighting expanded to all national and district roads.</b>											
<b>Output 1: Street lighting expanded to 15kms of roads in urban areas</b>											
Kms of centers with public lights	1.5	16.5	1.5	4.5	7.5	10.5	13.5	16.5	Visits, reports	Availability of budget and electrical materials	
<b>Outcome 2: Integrated urban and rural settlement developed</b>											
<b>Output 1: Existing and emerging towns master plans implemented</b>											
Number of master plan updated	0	2	1	2	0	0	0	0	Visits, reports	Availability of budget	
Number of new master plans elaborated	2	6	2	2	3	4	5	6	Visits, reports	Availability of budget	
Number of towns greened and beautified	0	2	1	2	2	2	2	2	Visits, reports	Ownership of leaders and population	
% of serviced plots in Ruli and Gakenke town provided	12%	62%	12%	22%	32%	42%	52%	62%	Visits, reports	Budget availability,	
Number of car parks constructed	0	2	1	2	2	2	2	2	Reports	Total involvement of stakeholders	
<b>OUTPUT 2: Development centers are provided with basic infrastructures</b>											
Number of centers electrified	39	65	47	52	57	60	63	65	Reports on centers electrified	Budget and electrical materials	
Number of households connected to	5,766	8,766	6,266	6,766	7,266	7,766	8,266	8,766	Reports on households connected	Availability of budget. Commitment of	

electricity in centers											REG
Number of productive users connected to electricity to increase the production of sectors	263	108	35	15	35	10	13	0	Reports, field visits	Availability of budget. Commitment of REG	
Number of urban households within 200 m connected to water source)	9503	10685	10245	10685	10685	10685	10685	10685	Visits, reports	Budget availability,	
Kms of urban roads constructed	10	40	10	20	25	30	35	40	Visits, reports	Budget availability,	
Kms of roads upgraded into tarmac roads	5 km (National road)	15	5	7	9	11	13	15	Visits, reports	Budget availability,	

## SECTOR VI: ENVIRONMENT AND NATURAL RESOURCES

### PRIORITY AREA 4: 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

#### Outcome 1: Vibrant, efficient and responsible mining spurring sustainable economic development

##### Output 1: Efficiency in exploitation of mining sites increased

Ha of exploited mining sites re-afforested	24	149	49	69	89	109	129	149	Visits, reports	Budget availability, Total involvement of stakeholders
Number of cooperatives specialized in mineral and quarries exploitation increased	13	25	15	17	19	21	23	25	Visits, reports	Budget availability, Total involvement of stakeholders

Number of mining processing plant constructed in Ruli sector	0	1	0	0	0	1	0	0	0	Visits, reports	Budget availability, Total involvement of stakeholders
Number of stones processing plant (Urugarika) in Mugunga sector constructed and operationalized	0	1	0	0	1	0	0	0	0	Visits, reports	Budget availability, Total involvement of stakeholders
<b>PRIORITY AREA 7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy</b>											
<b>OUTCOME 1: Increased sustainability and profitability of forests management</b>											
<b>OUTPUT 1: Areas covered by forests and agro-forests increased</b>											
Ha of forest planted in all sectors	12,657.61	12,717.61	12,717.61	12,717.61	12,717.61	12,717.61	12,717.61	12,717.61	12,717.61	Administrative reports, National survey	Budget availability, Total involvement of stakeholders
Ha of agro-forestry planted in all sectors	8,243.4	11,145.4	8,645.4	9,145.4	9,645.4	10,145.4	10,645.4	11,145.4	11,145.4	Visits, reports	Budget availability, Total involvement of stakeholders
Ha of old forest rehabilitated	6	296	46	96	146	196	246	296	296	Visits, reports	Budget availability, Total involvement of stakeholders
<b>Output 2: Halve the number of households depending on firewood as a source of energy for cooking from 98% (2014) to 42% by 2024.</b>											
Number of biogas constructed	518	718	553	588	623	658	693	718	718	List of households using biogas	Availability of budget and electrical materials
Number of households using cooking gas	0	970	70	220	370	570	770	970	970	List of households using cooking	Availability of budget, Ownership of population

									gas	
<b>Output 3: Continue to strengthen forest management and ensure their sustainable exploitation working with the private sector.</b>										
Ha of forest managed by private operators	10,682.31	12,657.21	11,011.46	11,340.61	11,669.76	11,998.91	12,328.06	12,657.21	Reports, Field visit	Involvement of all stakeholders
<b>Outcome 2: Increased sustainability of land use systems</b>										
<b>Output 1: District land use plan implemented</b>										
Number of district land use plan revised	0	1	1	1	1	1	1	1	reports	Total involvement of stakeholders
% of district land use master plan implemented	40%	100%	100%	100%	100%	100%	100%	100%	Visits, reports	Budget availability, involvement of all stakeholders
Rate of use of building permit management information systems (BPMIS) by the district	0%	100%	0%	20%	50%	80%	100%	100%	Visits, reports	Availability of budget
<b>Outcome 3: Integrated water resource management</b>										
<b>Output 1: Riverbanks and lakeshores protected against erosion</b>										
Kms of river banks protected with bamboo	0	225	75	75	150	150	225	225	Visits, reports	Budget availability, involvement of all stakeholders
Kms of protective infrastructures on Mukungwa, Base and Nyabarongo rivers (95kms) maintained	95	95	95	95	95	95	95	95	Visits, reports	Budget availability, involvement of all stakeholders
Number of catchments with	0	14	14	14	14	14	14	14	Visits, reports	Ownership of leaders and farmers

management committees task forces (men and women)										
<b>Output 2: Rain Water management improved</b>										
Number of households acquired and used water tank harvesting	0	1,500	200	520	780	1100	1400	1500	Visits, reports	Budget availability, Total involvement of stakeholders
<b>OUTCOME 4: Increased green growth and climate resilience</b>										
<b>Output 1: Public and private infrastructures greened and beautified in the district</b>										
Number of public and private infrastructures greened and beautified	87	389	137	187	237	287	337	389	Visits, reports	Total involvement of stakeholders
Number of public and private buildings with removed asbestos increased		8	0	3	3	2	0	0	Visits, reports	Availability of budget
<b>SECTOR VII. FINANCIAL SECTOR DEVELOPMENT</b>										
<b>PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments</b>										
<b>OUTCOME 1: Increased Financial Inclusion</b>										
<b>OUTPUT 1: Uptake and Usage of financial products increased.</b>										
Percentage of Umurenge SACCOs automated and District SACCO set-up.	0	100%	50%	70%	90%	100%	0	0	Visits, reports	Budget availability, involvement of all stakeholders
Number of village saving loan association	8823	10,983	9,183	9,543	9,903	10,263	10,623	10,983	Visits, reports	Budget availability, involvement of all stakeholders

(VSLAs) members linked to formal financial institutions										
Percentage (%) of adult population financially included (formal and Informal)	91%	100%	93	95	97	99	100		Picked from Finscope survey report	Favorable business environment in Rwanda
Number of adults trained and mobilized on e-payment and online financial services	111,030	147,030	117,030	123,030	129,030	135,030	141,030	147,030	Reports	Availability of budget
<b>OUTPUT 2: Mobilized members subscribed to LTSS</b>										
Number of people subscribed to Long Term Saving Scheme (LTSS)	0	22,515	3,752	7,505	11,257	15,010	18,762	22,515	District and MINECOF IN data. The number determined based on the number of district over general population	Favorable business environment in Rwanda and district