

REPUBLIC OF RWANDA



**NORTHERN PROVINCE
GICUMBI DISTRICT**

DISTRICT DEVELOPMENT PLAN
(2013-2018)

Foreword

With only five years to the target of achieving the results of the District Development Plan, concerted efforts are required by all citizens of Gicumbi district and their development partners to achieve the stated goals. The Gicumbi district development plan has been developed in line with the Economic Development and Poverty Strategy II that will be the basis for the development of the Rwandan economy. Based on the sector priorities and the citizens priorities developed from the grassroots level, the district development plan focus on the development of the district through major five district sector priorities.

Indeed, despite impressive economic growth in Rwanda, and with sustainable growth trends in Gicumbi district, results reveal that limited progress has been made in meeting social development goals oriented towards rural development. This is particularly so in the case of the rural population including the marginalized and the vulnerable groups such as older persons, the youth and the orphans. These groups need attention from the various stakeholders and the district to ascertain a sustainable growth pattern.

With a focus on the development of the rural areas and rural transformation, Gicumbi district will focus in the next five years on the transformation on the rural areas that form the largest percentage of the district. Among the major priority sectors will be Agriculture and livestock, transport, roads construction and maintenance, energy, water and sanitation.

The implementation plan of the district development plan will be cohesive and will attract different stakeholders with an objective of realizing the final outcomes thus leading to a common district goal of improving the well being of the population by ensuring increased growth and economic development.

Mr. MVUYEKURE Alexandre

Mayor, Gicumbi District

Executive Summary

Rwanda had finalized the preparation of its second Economic Development and Poverty Reduction Strategy (EDPRS II) to guide the country's medium-term development aspirations over the period 2013/14 to 2017/18. The overall objective of EDPRS II is to increase the quality of life of all Rwandans through rapid and sustainable economic growth (11.5% per annum) and accelerated poverty reduction (to below 30%). To meet these objectives, EDPRS II has been developed around four strategic thematic areas (Economic Transformation, Rural Development, Productivity and Youth Employment, and Accountable Governance), which will drive rapid and sustainable economic growth, as well as fast poverty reduction. EDPRS II will be implemented through a set of District and Sector Strategies, which are linked and fully aligned to the district priorities that are elaborated and set out clearly in the district development plan.

The fundamental objective underlying the development of this DDP is to develop the Gicumbi District Development Plan for the next five years (2013-2018), on the basis of priorities expressed by the district stakeholders. The various intervening parties in the region shall utilize it as a tool to intensify their activities. The targeted overall objective is to increase the revenue of each home and the better quality of life of the population in general but particularly that of the majority poor as expressed in the rural development thematic area.

The district will focus primarily on the five sector priorities that are deemed to be the fundamental sector for the development of the district. These priorities include Agriculture and livestock, transport, roads construction and maintenance, energy, water and sanitation. Other sectors will also be attended to promote growth and development in the district. The priorities have been derived from the evaluation from the previous DDP performance and evaluation.

The implementation of the district development plan for Gicumbi district provides a foundation in achieving results based on the inventory of the district and other partner institutions dealing with various sectors through development programs. The implementation of the DDP shall be done at the district and sector level with pertinent attention to reduce on divergences that may accrue and affect the majority of the population and the whole economy. Basic challenges to the implementation of the DDP shall be brought up and discussed jointly with partners to avail possible solutions that would maintain the implementation framework and schedule of programs and activities. This shall provide a provident evaluation framework on the progress to achieve

objectives. The implementation of the DDP requires a base of resources and particularly the human resources. This tends to be a risk at the district and its local government levels. The ability and mobility of district staff plays an important role in the implementation of the district development plan. Qualified technical staff provides the basis for understanding the policy and implementation plan and processes. This needs to be given due attention especially now that districts have had capacity building plans developed for the next five years.

The major source of the funding for the costed activities in DDP will be mostly from the district income generation and other supporting projects from various development partners. However, the central government will take the lead in the financing of the sectors to be implemented by the district as they have been costed by the sectors through various ministries. The process of financing will be based on the trend of implementing EDPRS 2 period. There is need for the district to incur more efforts to attract more private sector participation as public funds will not be enough to achieve all the targeted district objectives. The total amount required for the implementation of DDP is approximately 33,210,054,000, and the district has a financing deficit of 53% of the total planned financing budget. Development partners' contributions will also remain a significant part of the district funding. Development partners in the district will also be key in addressing the critical gaps in funding. This will require increased coordination of development interventions by different actors in the district to ensure maximum results are obtained and minimize the implementation of scattered interventions in various sectors of emphasis. The role of private sector investors will be very important also in realizing the DDP objectives and implementing some of the interventions. Strong linkages to private finance will be important especially through financial institutions. This shall finally facilitate the rapid implementation of the DDP and attainment of the set objectives and Goals.

List of Abbreviations

7YGP	: Seven Years Government Program
DDP	: District Development Plan
EDPRS	: Economic Development and Poverty Reduction Strategy
EICV	: (Enquête Intégrale sur les conditions de vie des ménages)
EWSA	: Energy, Water and Sanitation Authority
GDP	: Gross Domestic Product
HIV	: Human Immunodeficiency Virus
ICT	: Information and Communication Technology*
JADF	: Joint Action Development Forum
KPIs	: Key Performance Indicators
MDG's	: Millennium Development Goals
MIFOTRA	: Ministry of Public Services
MIGEPROF	: Ministry of Gender and Family Promotion
MINAGRI	: Ministry of Agriculture and Animal Husbandry
MINALOC	: Ministry of Local Government
MINECOFIN	: Ministry of Finance and economic Planning
MINEDUC	: Ministry of education
MINICOM	: Ministry of Trade and Commerce
MINIFRA	: Ministry of Energy and Infrastructure
MINIRENA	: Ministry of Lands and Natural Resources
MINISANTE	: Ministry of Health
NCDs	: Non Communicable diseases
SACCO	: Savings and Credit Cooperatives
TVET	: Technical and Vocational Education and Training

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CHAPTER ONE: INTRODUCTION

1.1 Context and Purpose

The government of Rwanda adopted the vision2020 in 2000 with the primary objective of transforming the country into a middle income country by the year 2020. The implementation of the vision2020 is through the medium term planning framework that began in 2002 with the first Poverty Reduction Strategic Plan in 2002. This plan was followed by the Economic Development and Poverty Reduction Strategy (EDPRS 1) that covered the period of 2008-2012. The results of the EDPRS 1 have been evaluated, and they highly indicate significant impact in transforming the livelihoods of the Rwandan community and Rwanda as a whole.

In line with Vision 2020 objective, Rwanda has adopted its second Economic Development and Poverty Reduction Strategy (EDPRS 2) to guide the country's medium-term development aspirations over the period 2013/14 to 2017/18. The overall objective of EDPRS 2 is to increase the quality of life of all Rwandans through rapid and sustainable economic growth (11.5% per annum) and accelerated poverty reduction (to below 30%). To meet these objectives, EDPRS 2 will be developed around four strategic thematic areas (Economic Transformation, Rural Development, Productivity and Youth Employment, and Accountable Governance), which will drive rapid and sustainable economic growth, as well as fast poverty reduction. EDPRS 2 will be implemented through a set of District and Sector Strategies, which will be fully aligned to the priorities and themes of EDPRS 2.

In the framework of decentralization, Districts are given power of autonomous management inclined towards the priorities expressed by the local community members. It is in this context that districts are required to design their five-year development plan whose priorities are relevant to the national strategy documents (EDPRS 2 and Vision 2020) and aligned with the Millennium Development Goals. Gicumbi District is fully committed and engaged in accomplishing this noble task for the period 2013-2018 by developing the present document.

1.2 Objectives of the District Development Plan

The fundamental objective underlying the development of this DDP is to develop the Gicumbi District Development Plan for the next five years (2013-20128), on the basis of priorities expressed by the district stakeholders. The latter are therefore called upon to identify and prioritize problems which hinder their development and participate in identifying possible solutions. The various intervening parties in the region shall utilize it as a tool to intensify their activities. The targeted overall objective is to increase the revenue of each home and better the quality of the population in general but particularly that of the majority poor as expressed in the thematic areas.

1.2.1 Specific Objectives

The DDP sets the goals and objectives of the District,

- i. Ensuring all stakeholders have common vision for the district's development.
- ii. It clarifies the roles of stakeholders, to show clearly who does what, with whom, when, how, where, and with what means.
- iii. To promote co-ordination between stakeholders and to promote efficiency so that partners can combine resources (human, financial, logistical, etc) to reduce duplication and promote synergy.
- iv. To promote co-ordination, harmonization and alignment whilst ensuring continuity even with institutional changes.

1.3 Methodology adopted

▪ Consultative and participatory approach

Regarding the result needed for this work the main and crucial approach will be applied; notably consultative and/or participatory approach where the intervention of all concerned stakeholders at district level and all other beneficiaries were valued. This included identifying public concerns, values and developing a broad consensus on planned initiatives.

In this participatory approach we utilized the vast amount of information and knowledge that stakeholders hold to find workable, efficient and sustainable solutions. Also other parts within the

Gicumbi District were consulted such as District Council, Executive Organ, Planning Unit, Development Partners in the District and other relevant individuals in elaborating and implementing the DDP. EDPRS Facilitator at the Province level was also consulted regularly in order to provide her inputs on the work and different tasks conducted so far. To facilitate and make this work achievable main data was included from available sources.

Participatory and Sectoral approach was preferred throughout the entire process of elaborating and developing this DDP. The tool utilized to involve all the concerned in the whole process is in line with the criteria and concepts of decentralization and participation. A planning team was established at the District level. It comprised Directors of different District departments and Executive Secretaries of Sector, under the supervision of the District Executive Secretary. The DDP Facilitator worked closely with this team. Several actors were involved in development process of this DDP, notably the District Council, the District Economic Commission, the Joint Action Development Forum (JADF), the working group in charge of Planning and the Budget, Executive Secretaries of Sectors, Cells, local organizations of civil society and the private sector and of course above all, the entire population of the District. The planning process was guided by the planning and costing guidelines developed by MINECOFIN to harmonize the process in all Districts of the Country. Three phases were used in the DDP preparation:

- i. Carry out consultations with the population and their representatives and establish community priorities
- ii. Develop the district development priorities
- iii. Aligning and developing district priorities with sector priorities at national level

- **Documentary review**

The elaboration of the Gicumbi DDP based on the analysis of existing information. Achievements at the District level with comparison to the National targets were the basic approach to set priorities to attain in the next five years. In this context, following documents constituted the main guidance for this exercise: Millennium Development Goals, Vision 2020 document; Cabinet Paper on revised 2020 targets; 7YGP, EDPRS library and other Relevant National Data; Thematic Reports; EICV3(2010/11)-House Hold Survey; DHS 2010 and DHS4; DDP Guidelines; Previous DDP for Gicumbi District; District Potentialities analysis.

- **Quantitative approach**

The elaboration process utilized this approach for the estimate of needed resources both Revenue and Expenditure to implement the DDP for Gicumbi district.

1.4 District stakeholders

Apart from Government, the policy making organ and Funder of the Major Districts activities through Sector Ministries and Public agencies, Gicumbi District has a limited number of stakeholders operational in various sectors, the most leading ones being Health and Agriculture. The table below indicated type of stakeholders and their respective domain of intervention.

Table 1: Type of stakeholder and domain on intervention

No	Type of stakeholder	Domain of intervention
1	International Non – Governmental Organizations	Health, Education, Social protection, Agriculture and Animal husbandry, Infrastructure, Environment, Tourism, Water and Sanitation, Governance
2	National/Local Non Governmental Organizations	Justice, Economic and Social Development, Social Security, Community Health, Social Protection, Gender promotion, Water, Environment Protection, Non Farm Activity Promotion, Socio- economic and Culture, Revenue Sharing and Capacity building.
3	Civil society and Non Governmental institutions	Education, Health, Finance and Budgeting, Transport and Social mobilization, Social Protection and Advocacy
4	Sector Ministries	MINECOFIN, MINALOC, MININFRA, MINEDUC, MINISANTE, MINICOM, MIGEPROF, MINAGRI, MINIRENA, MIFOTRA

Source: Gicumbi district

CHAPTER TWO: OVERVIEW OF THE DISTRICT

2.1 District profile

2.1.1 Geography and demographics

Gicumbi District is one of 5 districts composing the Northern Province of Rwanda. It is located in the East of the province and spreaded over 867 km². With 397,871 inhabitants, i.e 418p/sqkm Gicumbi District is composed of 21 sectors, 109 cells and 630 villages; the population is more rural than urban. It is bordered by Burera district in the north, Nyagatare Rwamagana and Gatsibo in the east, Rwamagana and Gasabo in the south and in the west it borders with Gasabo Burera and Rulindo districts.

2.1.2 Topography

Gicumbi is characterized by a relief with steep slopes and a mountainous topography character. The plateau is surrounded by steep ravines with small valleys segmented by multiple swamps. It is a succession of steep hills giving rise to a multitude of watersheds all converging towards the Great Basin of the Nile. The geographical coordinates are 1 ° 10 'and 10 ° 47' East latitude and 29 ° and 54 ° 30 35 ' in South Longitude.

Table 2: Physical description of Gicumbi district

Category slope	Value of the slope in%	Approximate Area in Km ²	% of the total Area
Flat	0-2	40	4.8
Slightly Flat	2-13	5	0.6
Steep	13-25	35	4.2
Hilly	25-55	748	90.4
Very high slope	55-70	0	0
Steep slope	> 70	0	0
Total District		828	100

Source: Gicumbi district

2.1.3. The Soils and Rainfall distribution

As it can be seen in the table above, 90% of the Gicumbi district area is in the mountains characterized by lateritic soils and granites. This results in the soil erosion during the long rain season. But nowadays the problem is no longer frequent, being given radical terracing development and environment protection in general.

As regards to climatic zones the District of Gicumbi has four seasonal climates: 2 rainy seasons and 2 dry seasons. Ordinary the minor rainy season begins in September to December and the short dry season extends from January to February while the long rainy season extends from March to May when the long dry season begins June to August. But nowadays, the climate is changing catastrophically and seasons have become irregular. Nevertheless, Gicumbi District has a tropical climate with a rainfall ranging in 1200mm to 1500mm; therefore agriculture is favored by the presence of the humid soils.

2.1.4 The hydrology

The hydrographic network consists of very many rivers which most torrential character, sometimes cut by Rapids or falls likely to produce electrical energy. These rivers or streams lie in the plains of floods swamp namely Mwange, Mulindi, Mutulirwa, Walufu, Muzanza and Gaseke. Some of them have a permanent flow that would allow irrigation once wetlands developed and mastered the flow. Hydrography of the District is also characterized by the wetlands of Rugezi and Lake Muhazi whose waters are respectively shared with the Burera District in the North and Rwamagana region East and Gasabo District of city of Kigali.

2.2 District Achievements and challenges

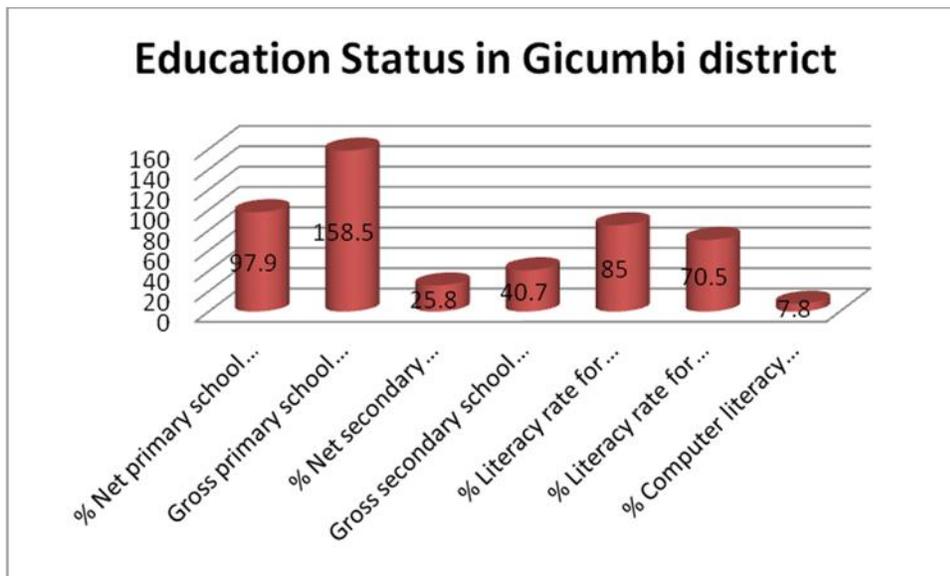
2.2.1 District Achievements

As mentioned in the District EDPRS 1 Self Assessment Report, Gicumbi district was fully engaged in the implementation of the previous DDP and managed to achieve certain outcomes and implemented a number of priorities set up. This improved the status of the district and ranked the district among the top 10 performing districts. The remarkable achievements that have been made including the following:

➤ **The education sector at district level has been improving over the last five years.**

There have been efforts to improve the education at district, sector and cell levels. This has improved the performances of the district especially at the primary level as evidenced in the graph below.

Fig1: Education Status in Gicumbi district



Source: EICV 3, 2011.

The net school enrollment rate has improved in the previous years as well as the literacy rate for persons between 15 and 24 years. Net primary school enrollment rate at 97.9% compared to national level 91.7% and the literacy rate for persons between 15 and 24 years at 85% compared to national level 83.7%

➤ **As regards to Financial sector development**

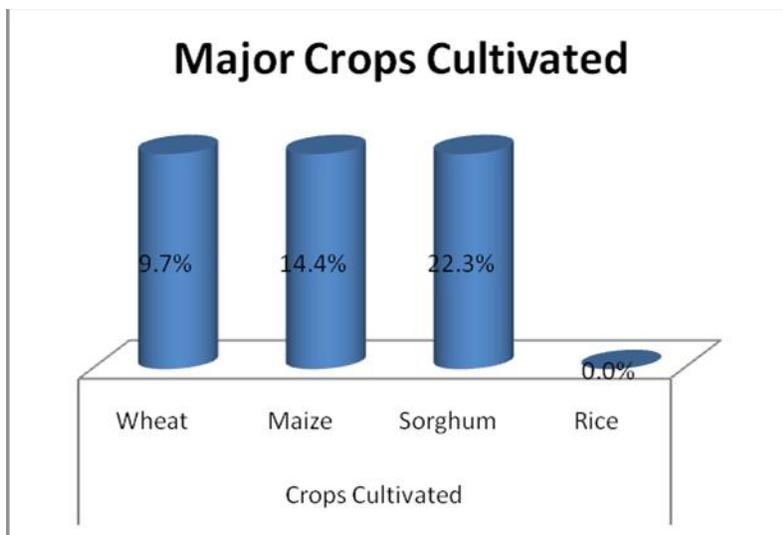
21 ‘Imirenge’ SACCOs were registered in the District joining other financial institutions such as Commercial Bank include BCR, Bank of Kigali, BPR and URWEGO OPPORTUNITY BANKING S.A while MFIs include ZIGAMA CSS, COOPEC ISHEMA, Vision Finance among others . These financial institutions increased saving and credits culture.

➤ **Agriculture as the main activity of the district**

Has occupied 94.8% of population and has contributed nearly 85% of the total produce in the district. As detailed in the graph below, major crops are wheat Sorghum and maize. Of the total population, 65.9% of the household own farm animals that contribute largely to the dairy production and to the welfare of the population in Gicumbi district.

Few processing units of agricultural products are in place with an aim of increasing the value of certain products like tea that represent a considerable economic potential for the District. The art and craft industry is usually practiced at the level of associations and individuals. The major artisanal activities are masonry, shoe making, carpentry, pottery, brick making, joinery, hair dressing, and weaving.

Fig 2: Major Crops cultivated in Gicumbi district

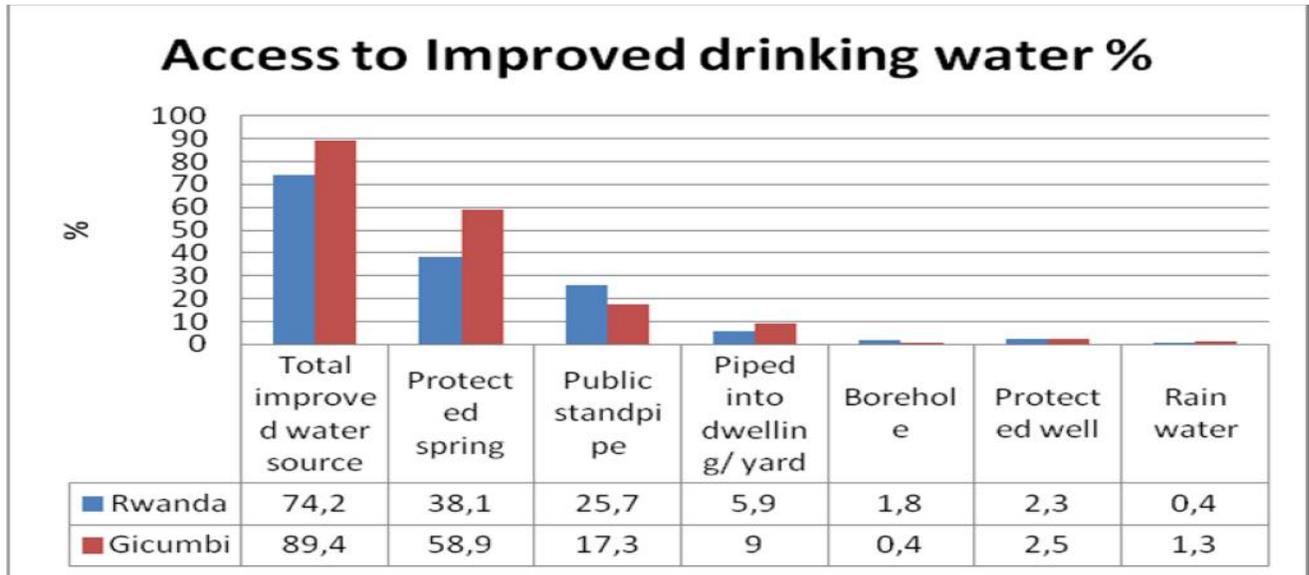


Source: EICV 3.

➤ **Water and sanitation**

Water supply and sanitation in Rwanda is characterized by a rapid increase in access over the past years in rural areas, aided by a clear government policy and significant donor support. In response to poor sustainability of rural water systems and poor service quality, in 2002 local government in Gicumbi contracted out service provision to the local private sector in a form of public-private partnership. Thus, as it is evidenced in the figure below, in total, Gicumbi is above National level in terms of the main drinking water source and access to improved drinking water, 89.4% against 74.2.

Fig 3: Access to Improved drinking water in Gicumbi district



Source: EICV 3, 2011.

Apart from the above highlighted sectors, the district has achieved tangible achievement in other sectors. In the social protection for example, the number of district citizens covered with health insurance is currently 82.8% of the total population. This has effectively reduced health issues. In the housing, transport and ICT the district achieved more than 31.1% of the population settling in community settlement, with unplanned housing reducing to only 8%. In transport sector, the population in Gicumbi has improved the usage of use of public transport to 25.8% compared to the national rate of 32.1%. its only 0.2% of the population that arent aware of the usage of public transport. 43.7% of the population in Gicumbi agreed that there have been improvements in public transport usage while 77.5% are satisfied with the quality of public transport in the previous 12 months.

In ICT, the use ICT facilities has improved greatly with 45.2% using mobile phones, 1.7% use a computer compared to the national 3.2%. in communication the total ownership of television in the district is 6.4% while ownership of radio is at 60.3% compared to the national rate of 62.3%. in general the use of ICT and ownership of ICT devices in Gicumbi district is significant though there are still more improvements needed to facilitate quicker growth.

Energy has been given due attention and will continue to be a priority sector in the upcoming five years; In Gicumbi district the electricity distribution has increased to 8.9% from 7.0% while the distribution for the whole country stands at 10.8%. There have been improvements in the use of crop waste as the source of fuel.

2.2.2 District challenges

2.2.2.1 District poverty situation and associated challenges

The poverty levels in the district are high compared to the national levels, with 49.3% of the population under poverty line and 33.9% of the population in extreme poverty, national levels being 44.9 and 24.1% respectively (EICV3).

There are various challenges contributing to the high rates of poverty in the district. The main issues/problems concerning the district are;

- The poverty description in the district varies with specific characteristics among the population. 59.5% of the households have children under the age of 7 years while 25% of the households are headed by women.
- Population and environment. A major cause of concern of the district is the high increase of the population, inadequate water and poor sanitation, high rates of soil erosion/sand harvesting, poor waste management.
- Youth and Children. This is characterised by high rates of malnutrition, high number of orphans, high morbidity and mortality among young children, high unemployment rates where 71.8% are employed as small scale farmers.
- Agriculture and livestock. There is Low productivity of agricultural and animal production, Weak organization (and focus) within commodity agricultural value chain development, Low levels of agricultural research and lack of demand-driven research for farmers, Lack of access to finance by farmers in financial institutions, Low involvement of the private sector investment in agriculture sector.
- Land and Environment: The district is not disaster prone and only faces problems of land slides and floods during the rainy seasons. Being a mountaneous region, land slides are the only disaster likely to cause problems to the district though its not always abig problem.

2.2.2.2 Challenges from the District Self Assessment and Development

In the implementation process of the previous DDP, the district faced some challenges. Gicumbi DDP was planned based on a wider EDPRS and vision 2020 but the reality of the results indicated that not all that was planned was implemented, mainly due to limited district resources and non-honoring of the pledged and allocations by sector ministries for example in 2011, MINAGRI promised to provide agricultural machines and finally failed to honor the promise, this resulted in District's performance contract failure.

The district annual action plan is developed based on the DDP, and the government priorities. The district priorities changed over time referring to existing budget and other resources. This in the end affected the implementation of the whole DDP as earlier planned and ultimately leading to change in priorities and implementation plan.

In reflection of the vision 2020 and the MDG's the district had a challenge of implementing the cross cutting issues. The role of director sector ministries and agencies of the cross cutting issues is not highly reflected. This retarded the progress in the implementation of the DDP for the last 5 years. For example there are still significant gaps in gender budgeting and planning, thus requiring more efforts in the forthcoming 5 year DDP.

Finally, there was a challenge in the implementation of the DDP in last five years, where DDP projects were not executed due to lack of proper monitoring and evaluation. Projects that were to be implemented in one year would be carried forward and be implemented in three to four years. This hindered the attainment of results as planned and targets for the district thus hampering development.

2.2.2.3 Challenges identified as priorities for the next 5 years

Basing on the performance of the district and on the assessment of the previous 5 year DDP, the district has highlighted key sector challenges and have been identified as top priorities to be fully implemented in the next 5 years with a given resource base, The priorities reflect the national and sector priorities as well as cross cutting issues.

1. Agriculture sector challenges

Agriculture is the leading sector in Gicumbi district that provides nearly 80% of employment to Gicumbi population. The incomes of the population in Gicumbi district depend mainly on the production of food crops and little is earned from the cash crops led by Tea. The major challenges in the agriculture sector for Gicumbi district are as follows;

- Low productivity of agricultural and animal production (limited use of inputs, mechanization, the district has also benefited from the government program of ‘One Cow per Poor Family’ benefiting nearly 6.9% of the district population) and high proportion of farmers using only rain-fed agriculture. Lack of post-harvest handling and storage services for farmers and farmer groups (cooperatives)
- Weak organization (and focus) within commodity agricultural value chain development, as most of the produced foods are consumed in raw form without any form of transformation. This is mainly significant issue in the dairy farming. High production of milk needs efforts in value addition, to increase incomes.
- Low levels of agricultural research and lack of demand-driven research for farmers. Most of the farmers are ignorant about new methods of farmers due to limited research initiatives in the district. There is always a challenge of farmers handling changes in climatic condition to the agricultural status.
- Lack of access to finance by farmers especially those farmers undertaking commercial agriculture. There are limited guaranteed provided by farmers in access to loans and finances from financial institutions.
- Low involvement of the private sector investment in agriculture sector. This has become a challenge to the extent that in high periods of harvest, there are no commercial transactions of the produce, thus limiting incomes to the farmers.

In an effort to solve and reduce the volume of these challenges, the district of Gicumbi has identified clear strategies to be undertaken to the maximum in the next five years. These strategies are detailed in the next chapter.

2. Private Sector Development challenges

Private sector development remains a challenge in Gicumbi district. This covers both large and small scale entrepreneurs whose impetus to changing the face value of the district has been minimal. The district needs to engage in a more of private sector led development at all levels. There have been a number of challenges as to why this sector as remained dormant for a while. These include the following;

- The industrial sector remains a small contributor to the district resources, as the industries in the district are very few, thus limiting employment especially to the youth and leading to low income generation at district level.
- Limited access to serviced industrial land
- Low supply and high cost of raw materials for agro-processing
- High transportation and energy costs
- Limited long-term financing for large projects
- Small domestic market and limited market access to exploit wider regional market despite potential
- Trade deficit remains high despite high export growth. Limited product and market diversification
- Low productive capacity of exporters due to cost & availability of infrastructure, finance and skills

3. Energy and Transport sectors challenges

The energy and transport sectors are influential sectors in the development of Gicumbi district. The ultimate growth of the private sector will depend on how energy and transport sectors are well established to lure private entrepreneurs into investments in the district. These sectors however, are faced with various challenges that the district will in the next five years transform into opportunities. The challenges include the following;

- Households, commercial and industrial sectors have limited access to electricity supply. This has been an issue for some time. Accessibility to electricity by households is still low, affecting domestic activities. Commercial towns and the industrial sector lack adequate energy for their production and delivery activities.
- High cost of electricity generation based on substantial dependence of fossil fuels. To the household and private industrial entrepreneurs, the cost of electricity generation is high; this reduces or discourages the investors in the private sector in the district.

- Limited capacity of electricity supply. The supply is mainly dependant on EWSA this affects the capacity of the private sector and the household to generate its own electricity. The terrain of the district also makes it difficult for the connection and supply of electricity.
- Lack of specialized skills in the energy sector at some levels; such skills are required to allow the district and EWSA to deliver as well as to stimulate private sector participation.
- Lack of network continuity, capacity and Level of Service (LoS) of trunk road network and poor riding quality of the unpaved roads. The district, because of its mountainous nature, has limited road networks that would link the final products to the final consumers. There are limited tarmac roads, and limited roads that link sectors of the district.
- Current road public transport services are generally acknowledged to be inefficient and costly in the district. This is due to that fact that there are limited options to transport
- Lack of adequately trained professionals in transport sector at district level that could develop new mechanisms to polish the transport challenges and set up clear mechanisms of tackling the transport challenge in the district.

4. Water and Sanitation sector challenges

National Water and Sanitation programs aim to make measurable and sustainable improvements in water supply, sanitation, hygiene, and the overall environment in the whole country. In order to successfully improve health in Gicumbi district, various programs should be developed and these must be comprehensive, targeting both the direct and indirect causes of poor health and nutrition. These programs would likely reduce the challenges the district is facing at the moment regarding the inaccessibility of water. These challenges include;

- Insufficient access to clean water supply by the district residents especially those living in the slope hills of the district.
- There is still poor management of rural water supply schemes that are already in place. There are various institutions that have provided water supply in support of the district. However, the maintenance and perfect management of these water supplies still remain a challenge.
- The district still faces a challenge of weak solid waste management. This challenge affects the expansion of Gicumbi town that is deemed to develop into a city.
- The district lacks a centralized sewerage system that would bring together a central district sewage control and management station.
- The district experiences inadequate storm water Management, that later causes soil erosion to the farmers. Because of the mountainous topography of the district, storm water management remains a great challenge.

With no proper water collection channels, the water storm causes landslides and washes away the top soil layers thus causes erosion.

- Insufficient public latrines in the town of Gicumbi and along the trading centres of the district remain a huge challenge as far as sanitation is concerned.

5. Urbanization sector challenges

Urbanization in Gicumbi district has been given attention since the district has potential urbanization characteristics especially its bordering aspect with Uganda. The district has laid its fundamental urbanization prospects in Gicumbi town and Gatuna border. However, there are still major challenges to this orient, these include;

- Lack of proper urban planning and development tools at district level
- Lack of Quality Assurance Monitoring Mechanism on the status and way ahead towards the development of the urban centers and towns.
- Lack of affordable housing due to expensive building materials
- Limited Private Sector Participation in the urbanization process of the district.

The challenges however, have been set as foundational for the next implementation of the DDP in the next 5 years to realize development at all levels of the district. This has been directed towards the development of the district through private sector mobilization and enhancing the engagement of the population and the private sector.

6. Health Sector Challenges

The district has some health facilities including a referral hospital and health centers. However, they are inadequate given its vastness. Most of the facilities lack the necessary equipments and personnel to enable them provide quality service to the people. The most prevalent diseases are malaria, diarrhea, skin diseases, and many more. The district has experienced difficulties in providing efficient health services for the fast growing population because it really needs heavy investment to upgrade to modernized and construct new health facilities.

Like other districts of the country, Gicumbi is possesses moderate prevalence of HIV/AIDS which is generally estimated between 5-10%. Despite over 90% awareness undertaken by the district and its partners, the scourge continues to rise and the effects are far reaching. The disease has weakened the economically active and this affects production at the district level. The major health challenges at the district are somehow similar to the national challenges and these include;

- Maternal and child mortality still high, insufficient use of maternal and child health services (ANC 4 visits-35%; assisted delivery-69%; modern contraceptive-45%)
- High prevalence of malnutrition mainly among children and women (44 % of children have chronic malnutrition)
- Emerging burden of Non Communicable Diseases (cardiovascular diseases, diabetes, chronic respiratory diseases, cancers,..) and high prevalence of Mental health problems
- High prevalence of poor hygiene borne diseases: 7 out of 10 top causes of morbidity in health centers have a direct link to poor hygiene

7. Education sector challenges

Despite, all of the improvements mentioned above, in the education sector there are still some major challenges the district has to tackle in the next five years. These include;

- There is still lack of more trained teachers, more classrooms, and more textbooks in various schools to meet the student's demands.
- The level of education quality is poor and must improve to ensure sector contributes to national productivity and economic growth in the district and produce tangible results
- The district lacks general equipment for science, technology, thus impacting the use of ICT among the students and other people.
- There are still poor levels of literacy and numeracy skills for adults who have not attended school or dropped out of school.

8. Other Sectors and cross cutting sector issues Challenges

The district also puts more efforts in the promotion of other sectors and cross cutting issues, to ascertain development and the realization of growth in both the short term and long term. These sectors include social protection, ICT, youth, environment and natural resources and other cross cutting issues like gender. The major sectors the district would give emphasis have been identified and the rest will also be given attention to facilitate the implementation of the key sectors at all district levels and organs.

There are still challenges in these sectors and efforts to reduce the challenges have been identified through various strategies. Among the sector challenges are;

- As mentioned above, household poverty in the district is still high, the poorest households tend to be larger than average and to include more children.

- In Gicumbi district, unemployment and underemployment rates are still high, due to the limited capacity of the private sector to generate jobs compared to the new entrants to the labor market in the district. There are also difficulties to access finance by the young talented entrepreneurs..
- In environment and natural resources, there are land administration, scarcity and land use management issues, lack of effective cross sectoral coordination in land use management, competing demands for water resource use, and the Siltation of water bodies particularly through floods and soil erosion induced and recurrent water related natural disasters
- In the financial sector, there are low levels of financial inclusion and access, low financial literacy in terms of transactions, savings and other banking facilities available to the population.
- The decentralization sector has been improved in the recent years at the district level due to available decentralization policy and efforts in improving governance. However the main challenge is the low clarity of Roles, responsibilities, and functions of central and local government, and also the decentralized functions are not commensurate with structures of local governments. Lastly, the lower local government entities (sector, cell and village) weakly staffed and equipped

2.2.2.4 Districts' Major Challenges

Major Challenges

- Insufficient access to clean water supply, poor management of rural water supply and weak solid management
- Limited rural roads network that link sectors, and inefficient public transport
- Limited capacity of energy supply and low levels of energy consumption
- Low productivity and low levels of transformation of agricultural produce transformation
- In ICT, there are insufficient local capacity/low technical skills base. ICT and ICT-enabled private sector is still emerging. There is also a challenge on the low awareness levels of the available digital information and e-services

The districts major challenges have been derived from the top priority sector that will be focused on mainly by the district in implementation of the DDP. The priority sectors that have been highlighted by the district are detailed in the next chapter.

CHAPTER THREE: STRATEGIC FRAMEWORK

3.1 Vision and Mission of Gicumbi district

3.1.1 Vision of the district

Based on the current situation of Gicumbi district, considering the pertinent issues, opportunities (both internal and external), the district defines its vision as « *a district of leading production with an urban image characterized by modern agricultural and industrial activities, with competitive population on the labour market for which security, social cohesion and peace are assured* ».

3.1.2 Mission of the district

- i. Put in place and enforce the national policies
- ii. Provide and assure sectors provide quality services to beneficiaries
- iii. Establish and Coordinate and put in place local development programs
- iv. Promote solidarity and cooperation with other districts and local government agencies.

3.2 District Priorities and their Implementation

3.2.1 District's top five priority sectors



Gicumbi district, after the evaluation of the topography, terrain, other development factors and the population structure has focused mainly of 5 sectors. These sectors have been deemed to impact greatly on the livelihoods of the population in Gicumbi district over the next five years.

The district central level, believes that efforts in these sectors would generate valuable development to the people of Gicumbi, achieve its mission in both the long term and short term. The development agenda of the district will be based on the sectors above and linked to the four major thematic areas. The implementation of these top five sectors shall not undermine other sector. All sectors will be attended to but with varying levels. The top five sectors have been highlighted in consultation with lower levels of the community and above all after an in-depth evaluation of the previous DDP and the current challenges.

3.3. Results Chain

The results chain are derived from the implementation of the district development plan and based on the implementation of activities and the results based management principles. The results chain is expected from the various programs implemented at the district level. These programs have been developed according to sectors beginning with the top five priority sectors of the district.

3.3.1 Agriculture and Livestock Priority Actions

Agriculture is a leading productive sector in Gicumbi district, and it's the main activity of the population in the district, employing more than 80%. Production from the sector is mainly for subsistence, where the main crops grown are maize, beans, wheat and sorghum. In Gicumbi district, livestock plays an important role in the development of the agriculture sector. The terrain of the district allows livestock to be a potential activity to the population especially in the lowlands. Production from livestock has improved over time and the district envisages a further increase in the next five years of implementing the DDP. Although agriculture contributes largely to livelihood of the population, the district still faces the problem of land scarcity and land fragmentation.

According to EICV 3 report; only 29.2% of the population own land between 0.5 to 0.99 hectares, while 25.3% of the population own between 0.2 and 0.49 hectares of land. The district also possesses a high population density, which leads to land being scarce. Soil fertility has deteriorated over time, while fertiliser use, both organic and inorganic, still remains low in the district. Furthermore, much of the district's land is at a high risk of erosion, due to the terrain of the district where cultivation is done on steep slopes. As a leading sector in the district, the district will focus on the following outcome and outputs in the implementation of the DDP.

Outcome:

- Increased Agriculture produce and Productivity

In order to achieve the outcome that will change the livelihoods of the people of Gicumbi district and the country in particular, several priority actions have been proposed to be focused on in the next five years to improve and promote agricultural production in the district. These priority actions include;

- ✓ Undertake a comprehensive approach to land husbandry including, land consolidation, soil fertility, soil conservation, water harvesting systems and management, etc
- ✓ Increase use of agricultural inputs, combining organic and mineral fertilizers, improved quality seeds,
- ✓ Develop the agricultural post-harvest handling storage system and farmer capacity building, to enhance food security
- ✓ Develop mechanisms and engage the private sector in channeling production towards high-value commodity chains, encouraging innovation and focus on production for export
- ✓ Introduce diversification mechanisms from production for subsistence to market based production, including diversification of crops.
- ✓ Increase the number of livestock in the district through district and government distribution targeting the poor families

3.3.2 Water and Sanitation Priority Actions

Water and sanitation sector play an important role in the development and achievement of the rural development thematic area. In this district development plan, Gicumbi district will focus on increasing the quantity and quality of various water sources including the harvesting of rain water. The leading objective is to supply to the district population sufficient water quantities for domestic use and consumption.

According to the EICV 3, report of 2011, Gicumbi district access to improved water sources is still low with only 9% of piped water. The majority of the population consumes water from protected springs that constitute 58.9% of the sources. Other source include protected well and rain water that contribute 2.5% and 1.3% respectively.

Outcome:

- Developed water and sanitation infrastructures and existing water sources maintained

To improve on the water and sanitation in the district and achieve set targets, the following priority actions have been proposed in the implementation of the DDP

- ✓ Undertake a comprehensive study on the availability sources of water and the extent to which these could be well managed to provide safe and clean water to Gicumbi residents.
- ✓ Increase water production by constructing new water treatment plants, water well, and increase the percentage of piped water.
- ✓ Rehabilitation of existing non-functional water supply systems and extend the supplies to other sectors of the district that lack enough water.
- ✓ Transfer the management of rural water supply systems to rural private operators and engage the population role of private sector in managing water supplies.
- ✓ Training and awareness campaigns for proper management of rural water supply systems. This is intended to increase awareness among the population on the management of water that links it to the natural resources and environmental management.
- ✓ Strengthen solid wastes management and construct landfills in all the sectors of the district
- ✓ Study and construction of centralized sewerage system, that brings together all other sewage systems together and facilitate in the protection of the environment
- ✓ Construction of storm water management facilities (drains) and construction of public latrines on schools, market, hospitals, prisons and in other public places

3.3.3 Transport and Roads Construction Priority Actions

In Gicumbi district, transport sector is important as it links sectors with cells, sectors with the district and the district with other districts. This has pulled up effort together in promoting the development of transport system at district level. Roads will be constructed in sectors and cells and roads linking to the main highway will be constructed to facilitate access to markets by farmers.

Transport is a biggest challenge in Gicumbi district. This has hampered the rapid development of the district in different ways. The roads network in the district is unequally distributed, where some sectors have access to roads while others do not. The majority of the roads are feeder roads that link one sector to the other. However, these are not sufficient especially for a productive district like Gicumbi whose produce would be a waste without road links to the nearest markets. This substantially reduces incomes of the farmers and the business/ private sector development and overall affects trade

in the district. To overcome, these tremendous challenges under transport sector, the district has set up an overall outcome of the sector with a couple of outputs as indicated here below;

Outcome:

- District road network and existing road infrastructures are well developed and maintained

With a target of achieving the outcome and its accompanying outputs indicated in the log frame, the district has proposed the following strategies to gradually reduce the intensity of the transport issue.

These strategies are;

- ✓ Maintain and rehabilitate roads in the rural and towns/centers of the district that link different trading centers to the district and to the sectors. In this maintenance and rehabilitation exercise, the gender aspect will be given due attention especially on awarding of tenders and on the employment status.
- ✓ Construct feeder roads to connect different sectors and cells to facilitate agriculture and livestock production on a large scale. In this priority action, attention will be set on the environment to gauge the impacts road construction may pose on the environment. Still, the gender aspect will be handled with due care to maintain a high level gender balance in all activities in the construction process
- ✓ Bridges construction and maintenance of different roads will be another priority since the district is composed of hill and valleys. It is therefore important to maintain the rehabilitation of valley roads and bridges that link different sectors of the district, and construct more bridges.

3.3.4 Energy Priority Actions

Energy in Gicumbi is fundamental to the development of the district and a catalyst to other sectors as well. Energy plays an important role in developing and in the implementation of the district development plan. Therefore the district needs to emphasize the distribution in terms of quantity and quality energy to facilitate the functioning of other sectors. The development of energy sector will also facilitate the development of the private sector as their main activities are based on the level and availability of energy.

Energy plays an important role in the development of the district both at the subsistence level and on a vast level of the district and the country as a whole. The role of energy is through primary consumption used for lighting and cooking. The EICV report for 2011 indicates that Gicumbi district has limited usage of energy at all levels. The majority of the population in the district use battery as a source of lighting, while only 8.9% of the district population uses electricity as a source of lighting.

27.2% of the population use lantern as a source of fuel for lighting. This show how less energy is influential in the livelihoods of the district population, while it should be leading, in attracting investors, booming businesses and trade and reducing environmental waste. These challenges shall be overturned with the below specific outcome and outputs as indicated.

Outcome

- Increased mobilization and investment in energy and distribution of electricity

The district has therefore proposed priority actions to boost the energy production and extension in order for the population to have access. These priority actions will lead to increasing energy distribution and lead to progressive district development.

- ✓ Increasing electrification rates and generation capacity of energy in the district and challenge for equitable distribution among all categories of people
- ✓ Establish plans to encourage productive uses of energy (e.g. small workshops and refrigeration for farmers / shops).
- ✓ Increase investment in generation and diversification of energy sources away from imported fossil fuels, increasing our production from indigenous resources to reduce costs and ensure energy security.
- ✓ Devise means of generating other sources of energy like the use of bio-gas in schools, prisons and in households especially those with the one cow per family project.

3.3.5 Information and Communication Technology priority actions

The promotion of ICT is fundamental to the development of all other sectors. In the current globe, the majority of the activities embrace around the use of ICT. The role information and communication technology cannot be denied by any one. It is therefore important to apply the use of ICT for a quick development agenda. Gicumbi district will integrate the ICT in all other sectors specifically in sectors that are priority to the district. The use of ICT be holistically embodied in schools, hospitals, markets and other areas with the aim of disseminating skills to Youth, Private Sector and empower the district population.

Gicumbi district values ICT as an important sector towards its development and has considered it as the one of the sectors that needs more efforts in the DDP for the next five years. According to EICV

2011 report, indicates that 3.9% of the district population know how to use the computer and can still use it all the time. The report also indicates that 93.5% of the district population never used the computer before. This shows how important the ICT sector needs to be considered towards changing the livelihood of the population in Gicumbi district.

Outcome

- District transformed into ICT Literacy for effective service delivery and efficiency

The district has proposed priority actions intended to challenge the limited use of ICT in the district.

These priority actions are;

- ✓ To develop a high quality skills and knowledge base leveraging ICT through Private Public Partnerships and knowledge transfer.
- ✓ To develop a vibrant, competitive, and innovative ICT/ ICT-enabled private sector.
- ✓ To empower and transform communities through improved access to information and services using ICT by creating ICT centers in various sectors of the district.

3.3.6 Private Sector Development Priorities actions

In the process of implementing this DDP, Gicumbi district will also focus on other sector as important as the top five sectors in a bid to address the different sectors' challenges as identified in the previous chapter, and contribute extensively to the vision 2020 goals and long term development.

The implementation of the district development plan will mainly be undertaken by the district and its partners. Among the partners is the private sector. The private sector has an important role to play in the realization of the stated objectives and achievement of the long term development. The district has a role to play in the promoting private sector development. The major objective is to attract business entrepreneurs that would lead the district into leading business centre.

Outcome:

- Developed strong private sector empowered with Infrastructures to promote Trade, Industry and Tourism

The challenges in the district are partly due to the low levels of private sector engagement in different sectors. Thus, to address challenges in this sector in partnership with the private sector federation and other line ministries, district will take the following priority actions;

- ✓ Developing serviced land for industrial development in the district, where all industrial activities could be established into a district industrial park. This will be located in the premises with available infrastructure like electricity, water and specifically roads network.
- ✓ Increased use of technology and capacity building among the private sector entrepreneurs. This in attempt to encourage use of technology where the district still lacks potential in the use of ICT and build different ICT centers all over the district in the next five years. The entrepreneurs will be facilitated with training, as a way of capacity building and enhancement.
- ✓ Increase market access to regional and global markets for goods and services produced in the district. The district boarder with Uganda and it has been realized that this could be a market potential for the produced goods and services in the district. This will be specifically oriented in agricultural produce where there is a significant lack of market for the produce.

3.3.7 Education Priority Actions

Education is a foundational sector to all other sectors in the economy. The role played by education in development cannot be compromised if the country is to move from being third world to a middle income economy. In the next five years, the district will concentrate on attaining professional educationists for both primary and secondary education. In order to attain the maximum of education, huge investments in the education sector will be vital for development especially in human resources and infrastructure. This development of education shall be extended to the lower levels of the community to eliminate the prevailing high rates of illiteracy. This will be achieved from the identified outcome and attached outputs.

Outcome:

- Increased equitable access to relevant high quality demand driven education, with qualified, suitably skilled and motivated teachers .

Education in Gicumbi district plays an important role in developing the youth through various talents as a foundational sector. To achieve further improvements in education and set valuable standards that meet market demands, the district will basically focus on the following priority actions;

- ✓ Increasing equitable access to all levels of education, by all people in the district and these include; 12 years basic education, including demand-driven TVET (that will provide hands on experience to the youth and link them towards job creation in the short and long term periods),

affordable higher education, Adult literacy, School readiness programmes (One year pre-School) and Early childhood development (ECD)

- ✓ Devise mechanisms for high quality education at all levels that equips students with the skills required for a productive workforce and economic development, Supported by a skilled and motivated teaching, training and lecturing workforce, Improved provision of science, technology and ICT, with a relevant, competency-based curriculum

3.3.8 Urbanization and habitant Settlement Priority Actions

In promoting standard urbanization and habitant Gicumbi district focuses on establishing a concrete master plan that covers extensively the settlement set up of the urban areas and also develop habitant settlements in the rural areas that are up to the standards. These will facilitate easy development and accessibility of the infrastructure to the majority of district population. The achievement of this objective will follow an outcome and outputs as indicated below;

Outcome:

- Developed and established standard human settlements in urban area and grouped habitat built to ensure the safety of population

The district will implement the urban district development plan and reinforce the habitant policy of the population in different designed areas in each sector. The implementation of the urban settlement will be based on the master plan developed at the district and linked the national housing urbanization policy. The strategies set forward are;

- ✓ Organize and manage urban development for sustainable urbanization through development of the Gicumbi district master plan and identify potential sectors that would enhance the development of towns and urban centres
- ✓ Promote high density cities and townships for optimum use of the limited land resource.
- ✓ Promote urban renewal and upgrading of informal human settlements, to facilitate the supply of other essential needs like electricity education and health supplies

3.3.9 Health Sector Priority actions

The health sector in Gicumbi district is vital for the development and implementation of the district development plan for the next five years. The implementation of the health objectives lies heavily on

the ability of the district to enforce the programs like health insurance. The district will increase the expansion of health centers in various sectors and related infrastructures that are required in the hospital and health centers. The main reason why health will be given prior attention is that it is the foundation for development of the population as they engage themselves in development related activities as long as their health conditions are boosting.

Outcomes:

- Continued and sustained efforts to improve health through prevention and treatment of diseases

As earlier noted the major health challenges at the district are somehow similar to the national challenges reason why the district will in the next five years improve the health sector through various strategies and programs in collaboration with the Ministry of health and other development partners. Among the strategies include;

- ✓ To provide quality Maternal and Child Health services and overcome access barriers to services: Antenatal care, Use of modern methods of family planning, fight against malnutrition, Immunization of children, delivery at health facilities;
- ✓ Continue and sustain efforts in prevention and treatment of HIV and TB and move to malaria elimination), as well as sensitization on the prevention measures;
- ✓ Collect baseline data for Non communicable diseases (NCDs) and Strengthen capacity in NCDs prevention and control. This will facilitate in setting up programs for the prevention of NCDs. (Community mobilization for behavior change: food, physical exercises, tobacco and alcohol)
- ✓ Promote proper hygiene practices in the community through the functioning of community hygiene clubs and committees in sectors and at cell levels.
- ✓ Continue the construction and renovation of health infrastructures and reinforce the maintenance capacity at central and health facility level (for medical equipment)

3.3.10 Environment and Natural Resources Protection Priority Actions

Gicumbi district is hilly district with steep slopes. The terrain therefore attracts high level intensity of environmental degradation of any kind. In the development process, the environment may be tampered with and this should not be ignored as a matter of fact. Therefore, the district will extensively protect the environment by protecting watersheds, wetlands, river and lakes banks will be rehabilitated. Forests will be protected and effectively managed while quarry exploitation will be regulated according to laws governing the extraction of minerals in the district.

Outcome:

- Increased efficient and effective protection of the environment through rehabilitation of ecosystem and ecological functions

In this sector, the district will pay due attention to the following priority actions

- ✓ To control of the environment and natural resources through extensive terracing, and soil erosion control
- ✓ Manage degraded watersheds, management of wet lands and above all control the weeds on Lake Muhazi that have posed threat to the environment. This will be emphasized in order to increase protection of the environment.
- ✓ Attention will be given to other sectors, whose developmental activities could impact negatively on the environment. In energy diversification, tree cutting and forest harvesting will be properly managed.

3.3.11 Financial Sector development Priority Actions

The Finance Sector is an unconditional pillar to the district development. Savings and credit culture will be the major determinant of the rapid growth of the district. Therefore emphasis will be directed to the reduction of the rate of exclusion to financial services. Mobilization of the population on the use of financial systems and access to finances with an elaborative savings culture shall be integrated in all districts' campaign.

Outcome:

- Increased financial inclusion and access to financial institutions by the district population

The district will together in partnership with the private sector undertake the following priority actions

- ✓ Promote the use of financial facilities provided by the financial institutions. The implementation access to finance challenge will be highly enforced and promote the culture of savings among the district population.
- ✓ The extension of SACCOs in sectors will be a priority strategy that will enhance the population access these financial services easily.
- ✓ Increased sensitization of the population on the value of savings would be another strategy that would create ways for fast borrowing and facilitate the financing of various off farm activities.
- ✓ Increase capacity building of various employed of financial institutions as an effective way of ensuring the proper functioning of financial Institution.

3.3.12 Social Protection Priority Actions

The social protection sector brings into consideration the majority population in the categories of the vulnerable groups such as genocide survivors, returnees, people living with disabilities, orphans and other categories. These will be taken care of in the five year district development plan with various facilitations to reduce the intensity of these groups of people. The facilitation approach will be to equip them with potentials skills and empowering them other than supplying them consumption materials. This will allow them to use their efforts with modest facilitation to develop.

Outcome:

- Improved livelihoods of the majority poor households in the district.

The priority actions of the district in improving the livelihoods of the district populations will include the following;

- ✓ Empowering the large group of vulnerable people by providing them with basic facilitation like one cow per poor household that will form the basis for start off of the better livelihood.
- ✓ Undertake continuous measures for disaster management and integrate them into the district planning for protection reasons and enhance security for the population.
- ✓ Vulnerable groups will be equipped with skills to self sustain their activities, through various training and through formation of group associations and cooperatives.

3.3.13 Youth Empowerment and Productivity Priority Actions

The majority of the population in Gicumbi district is the youth. The development of the district will therefore depend on the empowerment of the majority of the population in attaining their best livelihoods. As far as youth is concerned, Gicumbi district has devised various means of empowering them in next five years to make them more productive than they are, and contribute largely to the development of the district. Gicumbi district will therefore concentrate on empowering the youth by providing them with the required skills especially the technical skills to be able to produce and develop as entrepreneurs. Fighting against the violent habits like drug abuse are the focus of the district and this will be done by constructing more recreational centers that would harbor the youth in specific periods like holidays.

Outcome:

- Increased empowerment of the youth through provision of skills for self employment

To ascertain the achievement of the above outputs, the district shall focus on the priorities below;

- ✓ Regarding youth, increases creation of cooperatives and association for the youth will be a priority to enhance access to finance in various financial institutions. Through the social protection, categories of the poor youth will be provided with facilitations and provided with various short term trainings.
- ✓ Recreational centers will be built to accommodate the emerging needs of the youth and reduce diversions into dangerous activities like drug abuse and violence.
- ✓ Increased set up of ICT centers to facilitate the use of ICT among the young and the old will be a priority to the district. Creation of ICT training centers will be undertaken and the use of ICT in schools and TVET's will be enhanced.

3.3.14 Public Finance Management Priority Actions

The management of public funds in Gicumbi district shall be effectively managed and efficiently reported as per the guidelines and laws governing public finance management. The perfection will be based on the compliance towards the requests of the procedures and processes of procurement, finance, disbursements and others. The priority activity shall be building capacity of all district staff and progressively build capacity of partners in the long term. This will eliminate all forms of discordance that may be caused by limited knowledge on financial matters and public finance management.

Outcome

- Improved financial information and ensure quality reporting and accountability

The priority actions for the public financial management sector include;

- ✓ Continuous capacity building in Public Finance Management for all district employees as well as sector employee to ensure proper management of finances and reporting.
- ✓ Engage citizens in budget developments and undertake consultations on an annual basis
- ✓ Undertake ongoing audits to control for corruption and mismanagement of district and government funds.

3.3.15 Promotion of Justice, Reconciliation, Law and Order sector Priority Actions

The promotion of justice, reconciliation, law and order is important in promoting god governance. The district shall provide an environment where access to justice is guaranteed in effective and efficient ways at all levels. Efforts shall be put on promoting harmony among the population of the Gicumbi district in eliminating gender based violence, accelerate the courts' judgments, child abuse, and other forms of violence.

Outcome:

- Safety, Law and order maintained and ensured at all district levels

The priority actions for the implementation Justice Law and order are;

- ✓ Acceleration of the arbitration of court ruling and ensure compensation for the victims is effective and efficient.
- ✓ Increase training of various law enforcers and arbitrators at all levels of the district to ensure Justice
- ✓ Legal advice delivery, execution of court decisions and notary services are effective in the District
Training and monitoring of notary at District and Sector levels
- ✓ Increased awareness of the population in terms of their rights and obligations

3.3.16 Decentralization Priority Actions

The implementations of the decentralization sector will not only depend on the development agenda of the district but also on the efforts of other partners and the central government. District entities from Sectors down to Villages shall be empowered to play their role through in developing the district and a well coordinated system shall be developed at the District Level. Much attention will be paid to the

population contribution to the district development through the financial resource mobilization e.g. through tax collection, to improved quality of service rendered to the population and accountability in all Districts' entities.

Outcome

- Increased service delivery and established local government for sustainable development

The implementation of the decentralization sector to attain the above outcome will base on the following priority actions;

- Develop mechanisms for increased financial resources in the district to ensure sustainability at all levels.
- Improve public service activities and ensure proper service delivery to all categories of people with well organized, monitored, and valued reports
- Provide capacity building to all stake holders in the district Service to ensure performance is generated and continuity prospered

3.4 Contribution of Gicumbi DDP to EDPRS 2 Thematic Areas/Priorities

The district development plan of Gicumbi will holistically contribute to the proposed thematic areas and key foundational areas of the EDPRS 2. The contribution will be as follows;

3.4.1 Economic Transformation for Rapid Growth

In the economic transformation of rapid growth, the economy will focus on the balanced strategies with prospects of having double digit growth that will lead Rwanda into a middle income country. In the realization of a higher GDP of more than 70%, at national level, districts will play an important role in the achievement of the set target. Gicumbi district will therefore contribute to the thematic area of economic transformation and focus will be on the following;

3.4.1.1 Economic growth through private sector development

The development of the private sector will base on the creation on conducive private investment atmosphere and business environment that can sustain both local and international investors. This will be done by increasing the development of infrastructures, providing investment land to entrepreneurs, initiating programs that would attract businessmen, develop high level infrastructures in the district

and increase value chain production by establishing agro processing plants for the agricultural produce. The district plans to create and construct more 21 SACCOs, construct 4 modern markets (Rebero, Rukomo, Rushaki, Gatuna) at District level, One MINIRIG operational and increase non farmer employment to 20%, and Increase number of people in Small and Medium Enterprises. The initiation of URUGARIKA factory in Gicumbi will increase incomes of people from employment of the factory. This will increase internally generated incomes to the district.

3.4.1.2 Economic growth through infrastructure development

The district comprehends the need for infrastructure development, as it contributes to the development of various institutions in an effort to generate rapid growth. The district will develop new infrastructure set ups in electricity, transport, water and sanitation and in there sectors like health and education. Existing infrastructures will be maintained to facilitate the running of various activities in the district. 70% of district roads will be in good condition by 2017 and its projected 15 km urban roads to be asphalted and 23km paved with stones

3.4.1.3 Economic growth through Diversification

The district intends to encourage and put much emphasis on diversification to other income generating activities like hand crafts, increase agribusiness and agro processing, mining and mineral processing. Emphasis will also be on off farm activities, which will add to normal incomes. This is to facilitate job creation among the population and provide for off farm activities that supplement the ongoing agriculture that employees the majority of the population in Gicumbi district. The end result will be increased incomes to the people and ability to have the purchasing power, thus contributing to the economic growth of the district and the country.

3.4.2 Rural Development

The aspect of rural development is an important thematic area to the district where agriculture is dominant. The district of Gicumbi will contribute to the thematic area through;

3.4.2.1 Rural development through improved agriculture

Modernized agriculture, and improve livestock are essential in rural development. Gicumbi district will focus highly on land consolidation, increased production through application of fertilizers,

increased terracing and land management to reduce soil erosion (Increase 10% per year). The district will increase use of selected seeds that provide high yields, and promote agro processing to add value to the produce from agriculture and livestock. Much focus will be put on wheat and Milk. The district will initiate programs to increase storage facilities of modernized standards, and reduce post harvest losses. This will ensure food security among the people and for the country.

3.4.2.2 Rural development through Sustainable land use and human settlement

Rural development has correlation with the level of sustainability in resources management. The district will focus on guarding the natural resources and where exploitation is done, control and management will be given a priority. Gicumbi district will manage and control the various watershed and sources including rivers and lakes, develop mechanisms of minimal exploitation for the forest. The district will reduce the number of households using wood as source of energy to 50%, increase forest coverage by 30% and develop at least 3000 hectares of radical terracing and 10000 ha of progressive terraces will be constructed. Approximately 2500 hectares of agro-forestry and forestry trees will be planted at district level. There will be an increased human settlement in village settlement to facilitate accessibility to basic services like schools and health centers, power accessibility and markets. A well developed master plan for the urban district areas will be implemented to enhance distribution of various development projects.

3.4.2.3 Rural development by reducing poverty

The overall indicator of rural development is the level of poverty prevalence in the district. The rate of poverty in Gicumbi district is still high signifying high level of rural underdevelopment. The district of Gicumbi therefore will reduce the levels of poverty by supporting the poor, attending to the needs of the marginalized groups; continue supporting the poor through the one cow per poor family program, and creating job opportunities through the private sector partnership to reduce overall poverty. Increased off farm activities will be another option to increase incomes and reduce poverty. Diversification from subsistence agriculture to market oriented agriculture will provide opportunities to the population to produce highly and reduce poverty levels.

3.4.3 Productivity and Youth Employment

The highest rates of unemployment in Gicumbi district are within the youth generation. Efforts to restrain the up raising on unemployment have been devised by the district to facilitate the youth engage in various income generating activities. Government efforts to reduce rural urban migration have castigated the growth of unemployment rates in the district. The plan to develop youth employment and increase productivity by the district will be through;

3.4.3.1 Skills enhancement through technical and vocational training schools

The district aims at promoting youth empowerment with minimal technical skills that would lead them to being job creators and not job seekers that will contribute to the development of the district. The district intends to establish a youth fund that will support the youth especially those who will be engaged in creating their own entrepreneurial activities and facilitate them access finances in various financial institutions. The district will pay attention and focus on jobs that are deemed useful to the youth through income generation. These will include technical skills like plumbing, painting hair dressing, carpentry, electrical wiring and maintenance. The youth will acquire these skills from the technical and vocational education centers in order to become employable or self employed. This district has emphasized to increase the number of TVETs in various sectors that will admit various students from different levels.

3.4.3.2 Productivity and youth employment through Cooperatives

The district intends to increase productivity and youth employment through establishment on various youth cooperatives in various fields. The district will facilitate the registration and promote access to finance of these cooperatives in financial institutions. Increased productivity in off farm activities like beekeeping, motorcyclists, small and medium enterprises in trade, and agro processing activities will be a major focus of the district.

3.4.4 Accountable Governance

In regard to Accountable governance, Gicumbi district will enhance the governance techniques by promoting quick service delivery, responding to population issues and implement the decentralization policy with equitable distribution of district resources. Accountability by all institutional set ups at district level will be extensively managed and implementation of government, and sector policies will be a focus for the district.

CHAPTER FOUR: IMPLEMENTATION OF DISTRICT DEVELOPMENT PLAN

4.1 Background and Implementation

The implementation of the district development plan for Gicumbi district provides a foundation in achieving results based on the inventory of the district and other partner institutions dealing with various sectors through development programs. The implementation of the DDP should be done at the district and sector level with pertinent attention to reduce on divergences that may accrue and affect the majority of the population and the whole economy. In addition, the implementation should be undertaken with joint efforts from the all key stakeholders and players including policy makers, private sector investors, financial institutions and the population at all levels. Basic challenges to the implementation of the DDP should be brought up and discussed jointly with partners to avail possible solutions that would maintain the implementation framework and schedule of programs and activities.

The implementation of the DDP should be done in close collaboration with sectors and linked to the sector strategies and national development plans. The implementation would require the district to set up a committee that will follow up the implementation process in collaboration with district executives and the representatives of sectors. Collaboration with stakeholders will bridge all key sector players in consultations on strategic actions required for the implementation process to takeoff.

4.2 Sequencing of Interventions

The sequencing of interventions in the implementation process in the next five years in the next EDPRS 2 for Gicumbi district will initially start with the feasibility study, the design of a detailed implementation framework of certain specific sectors like roads construction and maintenance, energy development and supply to various sectors that compose the district.

Some programs will start a fresh while other will take continuity according to the priority actions. The implementation shall be developed to bring a balance between each intervention and annual budget allocation for each sector at district level.

4.3 Role of the Government

Overall, the responsibility of organizing and overseeing the implementation of the district development plan for Gicumbi, in the EDPRS 2, lies with the central government, and more specifically to line ministries of various sectors. The central government through various ministries will ensure the implementation of various sector programs at district level. The ministries have the responsibility of ensuring that sector programs are well implemented according to timeframe. The Ministry of finance coordinates the final disbursements with other ministries with implemented sectors at the district. This will necessitate the availability of policy guidelines to support the implementation of a district development plan that will be enhancing the implementation of EDPRS 2. The implementation will be undertaken at all district levels with the support of all stakeholders and role players' at all administrative and technical levels with specific attention to sectors.

4.4 Institutional Framework for Implementing District Development Plan

4.4.1 The district and Local government

In the EDPRS 2, Gicumbi district will continue to be responsible for the overall implementation of the DDP in each sector at district and lower levels. The district under the ministry of local government will enhance the process and procedures for all sectors and develop medium term frameworks for different programs and activities. The Ministry of local government which is charged with elaborating and enabling policy, legal and regulatory framework within local government entities, will ensure that sector activities are flourished. The Ministry of local government will offer Policy oversight, political guidance in the preparation and implementation of the DDP, and further lead in the sector resource mobilization together with the Ministry of Finance and Economic planning. The ministry of local government will ensure provision of support in the governance which is the basis for easy implementation by both the technical group/team and the citizens themselves especially for the programs that need citizens' participation.

The district will be charged with the development of the implementation plan, strategies for better delivery services, engagements in encouraging the private sector participation, accountability and reporting to various sector ministries and especially to the Ministry of finance and economic planning. In addition, the district as any other Local government entity, have the authority and the mandate to

implement discrete enabling policies that drive Rwanda's economic transformation. The local government will ensure that all the guidelines and directives from the central government are fully disseminated to the lower levels of the district. Local Government Authorities under decentralization policy have direct responsibility for all decentralized services, including ownership and use all sector products. With increased local government finance through the Rwanda Local Development Support Fund (RLDSF) and through direct transfers, local authorities have considerable resources to finance their DDPs.

4.4.2 The Central Government Level

The overall responsibility of the central government is to ensure that DDP's are implemented according to the government's priority and thematic areas, as well as the vision 2020 in order to generate smooth and improved economic growth in the next 5 years of the EDPRS 2. In the process of overseeing the implementation of DDP's, the central government has the mandate to oversee the implementation of policies and evaluate the policy implications.

The central government which is composed of various ministries has the power to administer the functioning of the district and how the district implements its programs to sustain the population. The various ministries and under EDPRS 2 will ensure that their programs in the district are fully implemented, with sustainable amounts of budget as planned in the medium term framework, developed on an annual basis. All ministries will provide technical guidance on various aspects, support the development of the necessary programs, and structural development on the sector implementation procedures. The Ministries linked to sectors implemented in the DDP and the various institutions with cross cutting issues will ensure that;

- Ñ Institutional and legal frameworks, policies, strategies and plans relating to the their respective sectors are in place
- Ñ Programs, and activities are linked to the sectors, facilitate to initiate, develop and maintain sustainable programs that are cost effective for the district
- Ñ Programs aimed at increasing access by the population to various self development activities are in place and other services related to these programs are near the population

- Ñ In the implementation process, cross cutting issues like gender mainstreaming, environmental protection are integrated within programs developed by the district to implement the DDP
- Ñ Programs are implemented to enhance human resource capacities in various sectors and sub sectors
- Ñ Activities meant to elaborate, monitor and assess the implementation of the DDP are well supervised and link them to national policies and programs

4.4.3 The role of Private Sector

The growth and development of the economy depends on how effective and dynamic the private sector is. The private sector plays an important role in the implementation of different programs where the private sector determines the production, distribution and consumption chains of goods and services and thus promoting the effectiveness of production and expansion. The private sector will particularly be involved in the provision of services, provision of goods, etc for the district. This will not only facilitate the implementation of the district programs but also the gains derived from the employment of different kinds of people thus generating incomes. The Private Sector shall be a key partner in promoting investment plans deemed and solicited by the district. The contribution of the Private Sector will also be important in terms of implementing, monitoring and evaluation of the district development plan. In addition to this, the collection of indicators related to the targets in the investment sector, and in promoting the private sector especially the youth.

The private sector forms the largest part of the business partners of the Gicumbi district, this will consequently lead to the district offering tenders in the next five years of implementing the district development plan. In the process of implementing different programs, the district will provide tenders to the private sector, investors, and other entrepreneurs for easy and quick realization of programs results. The district is obliged to undertake a control measure on the gender perspective in the process of tendering. This will facilitate the employment or provision of services with a gender balance in mind. However, the private sector is vast and focus will only be to areas that work closely with the district and sectors in the development process.

4.4.3.1 Financial Institutions

In the private sector, financial institutions have a critical role to play in the implementation of the district development plan. Financial institutions including commercial banks, development banks, and microfinance institutions will enable offer financing opportunities to entrepreneurs, and individuals engaged in various activities of implementing different programs of the district and sectors. The role of financial institutions interlocks in all sectors, thus making it easier for the district to implement its programs such as credit to farmers for fertilizers, credit to youth, to entrepreneurs in education, energy, infrastructure development etc. The roles of the financial institutions are many but not limited to;

- i. Ensure access to finance to various sector investors and entrepreneurs
- ii. Offer reasonable guarantees and risk insurance to potential entrepreneurs as well as investors at district level
- iii. Expansion of the financial sector deep rural areas to facilitate accessibility by farmers, small and medium business entities, entrepreneurs, and civil servants.

4.4.3.2 Industries, firms and Business partners

The industries, firms and business partners in various sectors will play an important role in the implementation of the district development plan. The various business entities mainly suppliers will conquer with the market demands of the district and provision of goods and services through coordinated procedures. The same business entities will provide market for the produces from famers. In Gicumbi district, agriculture has been prioritized as the major sector that will improve the well being of farmers and other citizens. The increased production in the district especially of dairy products needs a strong industrial development strategy that will capture the huge supplies. Establishment of small and medium processing firms will provide an impetus for the district, thus leading to the creation of employment opportunities especially to the youth. The main roles of these firms and industries will be;

- i. Establish agro processing industries and firms to capture the bigger supplies in the district and provide employment opportunities
- ii. Engage in the supply of goods and services as required by the district and sectors through a comprehensive tendering process
- iii. Provide consumable goods and services to the population and facilitate income generation through provision of off farms employment

4.4.4 The role of Development Partners

Implementation of the district development plan, development partners play an important role in different ways. This could be technical or financial. These partners will also provide financing and technical assistance support to the policy and strategy implementation process especially in terms of capacity building, building of infrastructure and provide guidance and improved project management expertise. Some of the detailed roles of development partners are;

- i. Support feasibility study works undertaken by either the district or by the private sector to provide detailed plan for easy implementation of sector programs.
- ii. Technical support to both private and public institutions in the district like schools, hospitals, local government entities, engaged in various programs of development (for example, support to capacity building initiatives)
- iii. Support technology transfer through recruitment of regional and international experts to train Rwandans on appropriate skills to be applied in the implementation of sector programs in a sustainable manner leaving locals ready to replace them successfully.

4.4.5 The role of civil society

In order to implement the DDP, the active participation of civil society and other organizations is essential. The civil society will also play a vital role in support of implementation of the district development plan for Gicumbi district. Civil society will mainly engage in providing education and awareness, be keen on advocacy campaigns as their key focus areas. Civil society through its umbrella organization called Rwanda civil society platform with over 15 member organizations would be expected to actively participate in advocating, supporting and promoting productive implementation of the DDP and advocating for quick service delivery to the citizens. Specific roles of the civil society herein in this strategic plan can be summed up into undertaking policy advocacy, education and people empowerment as follows;

- i. Policy advocacy- Undertaking policy advocacy thorough constructive engagement with the district and through the Rwanda Local Development Support Fund that is charged with all development programs in the districts, and best ways of ensuring accessibility to citizens by developing for example a citizen guide on programs for the district.

- ii. Carrying out and undertaking surveys and or studies on various sector programs in the district by emphasizing the demand dynamics and supply constraints to inform policy makers.
- iii. Mass education and mobilization- Conducting public education and sensitization on the usefulness of various programs initiated by the district and to effectively manage the programs for example management of water wells, valley dams, electric poles, etc
- iv. Empowerment - Community empowerment through initiation and or funding of small sector projects in agriculture, health, environment education especially cooperatives and other associations engaged in projects at a community level

4.4.6 The Role of the Media

The implementation of the DDP cannot be done in isolation without the engagement of the media whether under the civil society or as private or government. The media will continue to play a crucial role in raising public awareness of the various district and government programs, efficient practices of these programs and bring feedback from the population where concerns are raised. The role of the media could generate effective change at district as well as sector level through information dissemination and sharing.

The target groups of the awareness are the citizens of the district who benefit from the programs developed from the DDP sectors and other policy frameworks. These are said to be the final consumers of all outputs from the programs implemented. The communication and dissemination of information to citizens will be effectively generate awareness among the citizens, be empowered with the knowledge, skills and information for effective, accurate results from the district programs.

4.5 Mechanisms for Coordination and Information Sharing

In the process of developing mechanisms for coordination and information sharing for the implementation of the DDP, it is essential to establish appropriate mechanisms for the implementation and coordination of district programs. Under these mechanisms, specific groups need to be given attention;

- i. The central government including all ministries, agencies, government institutions, local government entities that are highly engaged and responsible for policy formulation, execution and regulation. This forms the baseline for the coordination and information sharing among the

various stakeholders, in understanding who does what, from where, when and to whom it's being done.

- ii. The private sector with specific attention to areas sections that deals closely with the population including traders, service providers, entrepreneurs, industries and firms etc.

There will also be mechanisms for coordination and information sharing from the ministry of local government and its agencies as well as its stakeholders. The district council and executive plays an important role in coordinating the various activities under the relevant sector programs implemented under the DDP. The district council in its coordination and information sharing with the executive committee and other stakeholders will undertake the following;

- i. Develop channels through which to remove impediments affecting the implementation of the district development plan
- ii. Assist in the implementation of recommendations from various stakeholders
- iii. Monitoring progress of all implemented programs with respect to objectively verifiable criteria established in the DDP
- iv. Provide measure for the collection and dissemination of information on best practices in the implementation process of the DDP
- v. Gathering and disseminating of updated information on status of various programs being implemented.
- vi. Providing advices and support to implementing agencies of various district programs so as to facilitate communication to policy makers, administrators etc.

4.6 Risk Analysis and Mitigation Measures

4.6.1 Risk Analysis

The implementation process of the DDP may be hampered by the prevailing and unexpected risks that may accrue in the process. The major likely to be of great hindrance to the implementation of the DDP is the availability of requisite funds. The estimated budget may be of the same value as estimated, or it may be of less than estimated or more than expected.

Lack of sufficient financial resources in order to implement this DDP may be cause hindrances in the implementation of programs. The majority of the disbursements to the district come from the central government. This may hinder implementation incase the government does not effectively disburse funds on a timely manner. Other means of attaining funding by the district should be devised in order for the programs not to remain still. Efforts by the district to solicit for funding outside the central

government should be emphasized and undertaken critical by the district council. Other strategies of creating more resources bases in the district should be focused on and given due attention. Incentives to create an impressive and good investment climate should initiated to attract investors into the district that will in turn provide taxes t district and form a bigger resources base.

The implementation of the DDP requires a base of resources and particularly the human resources. This tends to be a risk at the district and its local government levels. The ability and mobility of district staff plays an important role in the implementation of the district development plan. Qualified technical staff provides the basis for understanding the policy and implementation plan and processes. This needs to be given due attention especially now that districts have had capacity building plans developed for the next five years. The capacity of the staff should be emphasized and incentives provided for the attainment of efficiency. Continuous training and capacity building programs should be developed where limited capacity is cited. The funding for the capacity building programs should be solicited from the public sector capacity building secretariat and other development partners. Comprehensive proposals should be developed to enhance funding form development partners.

The implementation of the DDP may be hampered by the risk of non established mechanisms for proper coordination of the implementation process. It's urged that the coordination be done occasionally and reports shared among the stakeholders. If programs are developed and their coordination is not effected, the implementation process may be delayed. There is need for all stakeholders to be part of the process, and ensure measures are undertaken in cases of non adherence to the programs and their respective activities. Evaluation of these programs should be undertaken to endure smooth responses of how non attainable results could be attended to for better results.

The DDP may also face a risk of potential delays in procurement and implementation processes. This may be from the demand side or the supply side. The risk of fluctuations in prices may also affect the implementation of the DDP. The only way forward is to prepare in advance, arrange for procurement procedures in advance to facilitate implementation of programs in a timely frame. Furthermore, the ownership of the DDP will likely cause a risk to the implementation of the DDP. Various stakeholders should be brought on board and be engaged in the implementation of the DDP. The DDP should not be the district document for district officials, it should envisaged as a tool for each and every district stakeholder with the major objective of leading to the desired development of the district and the country as a whole.

4.6.2 Risk Mitigation Measures

Although the DDP may experience some difficulties in its implementation process, mitigation measures are highlighted to reduce the risks. The risk of budget should be tackled by laying strategies that will induce more investments into the district and increase the locally generated finances. In addition, the district should also consider involving different development partners and the private sector, as well diversification in financing strategy for some programs involving the citizens.

The human resources should be diligently handled and capacity building among the district employees and other partners. This will enhance the implementation of programs with developed skills and knowledge. The use of technology is vital, and innovations should be encouraged to stimulate and attain the objectives of the DDP.

The risk of delays in procurement process should be tackled and this should be addressed by preparing the tendering processes at the earliest and proving contracts to identified tender winners on a long term period. This will accelerate the process of implementing various programs of the DDP.

CHAPTER FIVE: MONITORING AND EVALUATION OF DDP

The various strategies for the monitoring and evaluation framework to monitor the progress of the district development plan and implementation plan for the 5 years have to be developed. The basic aim of an M&E framework is to describe means and mechanisms for systematically collecting data and information on specified DDP programs and indicators to inform the district executive, the council and other stakeholders the ongoing DDP implementation status. The chapter also reports on the extent of progress and achievement of results in the use of allocated budgets to the DDP and where possible investments could be directed. The objective of this will be to determine the relevance and fulfillment of objectives, as well as efficiency, effectiveness and sustainability of commitments reflected in the DDP.

5.1 DDP Monitoring Arrangements

The monitoring and evaluation framework for the DDP has been developed under the general monitoring and evaluation frameworks of the district. The underlying principle of implementing the DDP is through strategic planning around priorities identified for the thematic areas. Sector strategic plans will be developed to achieve thematic priorities and the implementation of sector strategies will be done through the district development plans. The DDP monitoring and evaluation framework will focus on attaining the results and objectives of the EDPRS 2 upon evaluation of the contribution by districts and sectors. The set priorities in the four thematic areas; Economic transformation, Productivity and Youth employment, rural development and Accountable governance and those of the foundational issues will be monitored through their expected outcomes. The outcomes of various sectors will then be derived from the sector outcomes that are directly linked to sectors and district development plans. The monitoring framework will base on three fundamentals;

- i. Clearly observe how the identified indicators change over time and what causes the changes
- ii. Undertake critical analysis and make conclusions on the observed indicators
- iii. Inform the policy process for appropriate actions derived from the feedback obtained from the analysis

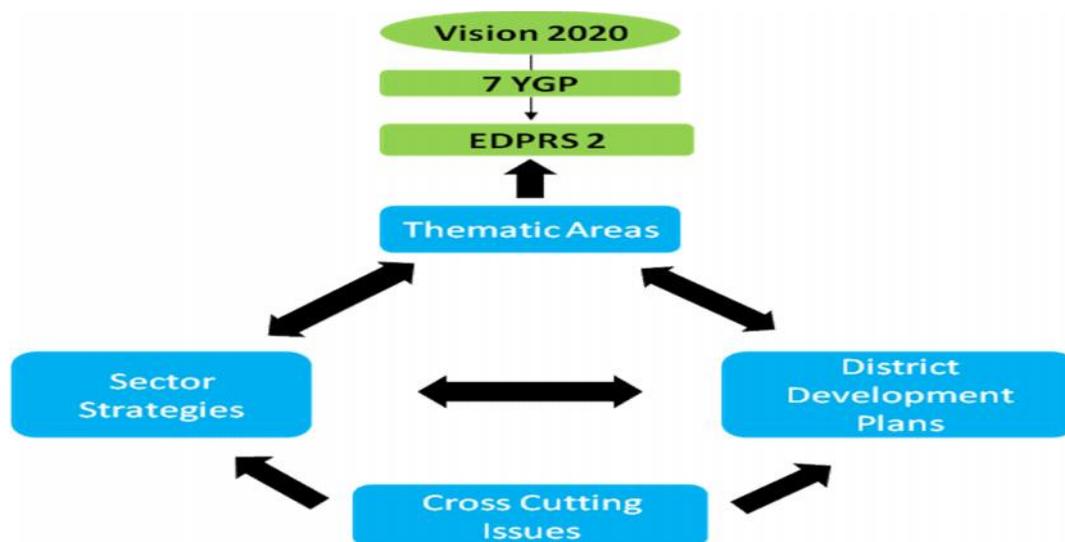
The basis for these fundamentals to be achieved, there is need to clearly enhance institutional set up for monitoring and evaluation arrangements. This will be done mainly by;

- i. Strengthening institutional arrangements

- ii. Implement results based management in all programs developed from the district development plan
- iii. Develop a data base with statistical information accessible by all major stakeholders engaged in the implementation of the DDP. This needs to be complemented by advanced training of staff in data base and information management system.

The preparation and detailed elaboration of EDPRS 2 has taken lessons from the evaluation of EDPRS 1, which lessons provide direct linkage between Vision 2020, Seven year Government Program (7YGP), thematic areas, sector strategies, district development plans and cross cutting issues. This will ensure that sectors and districts are planning and reporting on similar priorities. As shown in figure 3, thematic priorities have informed the preparation of plans at both the sector and District level. Sectors have also identified the key outcomes and priorities to guide the development of District level priorities. Districts have also identified their own priorities and discussions were held between sectors and districts to identify the common priorities to be implemented within Districts.

Fig 4: Elaboration framework of DDP



Source: MINECOFIN Institutional framework for EDPRS2 elaboration

The EDPRS 2 will place more emphasis on the M&E framework at the District level which is primarily based on the performance contract model which is well elaborated all the way down to the household level. The district will take advantage of the already existing strong framework for M&E in the performance contract model to monitor the implementation of the DDP.

Development of clear key performance indicators (KPIs), baselines and targets has been one of the key challenges in EDPRS1 at the district level. During the EDPRS 2 elaboration especially of the DDP, information has been provided disaggregated by District level through a number of surveys like EICV3 and DHS4 among others. The targets adopted in the DDP have been based on outcome level targets identified and agreed with the sectors. As most of the indicators and targets are not easily measurable on an annual basis, the KPIs at outcome level will mostly be assessed in the mid-term assessment of the DDP and at the end period. It is therefore important that the DDP will include appropriate proxy indicators that can be easily translated into Imihigo.

5.2 Gicumbi District Development Plan Evaluation

The evaluation of Gicumbi district development plan will be mainly through results based management of the activities of various programs of the DDP sector strategic plan. Attention will be on the production or supply of sector performance information (technical clarification of objectives, developing indicators and collecting and analyzing data on results). Achieving results and continuous improvement based on DDP performance information will be central to implementing various programs of the sectors. The evaluation of the DDP will be undertaken by the district experts and professional and also the district council on a quarterly basis.

The need to develop sustainable data collection system, reporting and quality assurance mechanisms and formats, and provide training to all the stakeholders involved in system operation, including particularly the primary data providers at the sector and cell levels of local government. The district will need to appoint a monitoring and evaluation officer who will be in charge of M&E, data and information management, in addition to the technical staff needed for MIS operation and systems. A focal point in charge of data collection and progress monitoring of the DDP implementation will be nominated at district level. Efforts will be made to involve other stakeholders, in particular those working closely with the district in the planning and implementation process of the DDP.

CHAPTER SIX: COSTING AND RESOURCE MOBILIZATION

The costing of District interventions was done using a template provided by the Ministry of Finance and Economic Planning. The costing is based on the interventions identified in the District Development Plan to cover the 5 years of EDPRS 2 implementation (2013/14 to 2017/18) and to meet the EDPRS 2 objectives at the District level. All costs are in Rwandan Francs. The principles followed was to cost interventions at the District level and leave out those interventions covered by sectors which were already catered for in the costing of Sector Strategic plans from various ministries. Costing of sector interventions are expected to be implemented by the district appropriately as indicated in the costing frame.

6.1 Outcome of the costing

RWF '000	EDPRS 2					Total for EDPRS 2
	2013/14	2014/15	2015/16	2016/17	2017/18	
Funds Available						
Government grants	1,600,856	1,882,561	2,022,761	2,225,037	2,447,541	10,178,756
Own taxes and fees	769,645	776,663	1,059,221	1,165,143	1,281,657	5,052,330
Donor projects	714,255	578,179	578,179	635,997	699,597	3,206,206
Private sources	648,423	680,844	714,886	750,631	788,162	3,582,946
Other sources	5,324,428	5,856,871	6,442,558	7,086,814	7,795,495	32,506,165
Total	9,057,607	9,775,118	10,817,605	11,863,621	13,012,452	54,526,404
Existing Baseline Expenditure	7,293,147	8,858,475	10,227,404	11,250,144	12,375,159	50,004,329
Available Funds for DDP Priorities	1,764,460	916,643	590,201	613,477	637,293	4,522,074
Total Projected Cost	6,907,822	6,782,633	6,615,539	6,552,165	6,351,895	33,210,054
Overall Deficit/Surplus	-5,143,362	-5,865,990	-6,025,338	-5,938,688	-5,714,602	-28,687,980
<i>% Surplus/deficit</i>	<i>-57%</i>	<i>-60%</i>	<i>-56%</i>	<i>-50%</i>	<i>-44%</i>	<i>-53%</i>

The total cost of implementing the DDP is estimated at RWF 33, 210,054,000. The costing outcomes showed a large section of expenditure going towards the financing of district expenditure on agriculture. The implementation of the Gicumbi district development plan shall require more efforts to overcome the financing deficit of 53% of the total budget estimates.

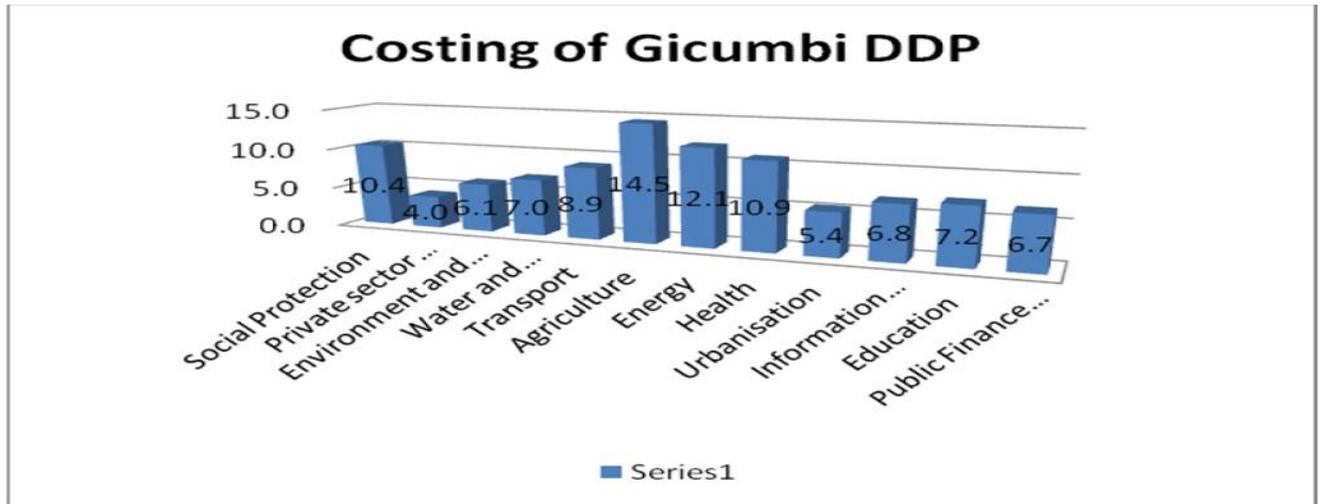
Table 3: Costing of Gicumbi district development plan per sector

EDPRS SECTOR	Fiscal Years					Total for EDPRS 2
	2013/14	2014/15	2015/16	2016/17	2017/18	
Amount in '000s						
Social Protection	790,834	710,852	710,852	614,262	611,086	3,437,886
Private sector Development	363,852	363,852	204,965	204,965	204,965	1,342,599
Environment and Natural Resources	461,038	461,038	387,015	387,015	317,402	2,013,508
Water and Sanitation	471,935	471,935	471,935	489,964	435,252	2,341,021
Transport	584,235	513,864	669,524	657,425	545,336	2,970,384
Agriculture	980,816	996,390	946,046	911,282	995,702	4,830,236
Energy	801,012	801,102	801,102	801,102	801,102	4,005,420
Health	720,000	740,000	720,000	720,000	720,000	3,620,000
Urbanization	360,000	360,000	360,000	360,000	360,000	1,800,000
Information Communication Technology	490,000	425,000	460,000	460,000	430,000	2,265,000
Education	475,100	475,100	475,100	482,650	467,550	2,375,500
Public Finance Management	409,000	463,500	409,000	463,500	463,500	2,208,500
Total	6,907,822	6,782,633	6,615,539	6,552,165	6,351,895	33,210,054

Source: Gicumbi district (Amounts in '000s Rwandan Francs)

From the projected costs of the district, agriculture takes 14.5% of the total costs which is in line with the strategic sector that the district wishes to develop with efforts of improving agricultural productivity and transformation of agricultural produce. Emphasis will be laid on increasing agricultural productivity and through the private sector development draw strategies for the transformation on the produce to increase value addition and income to the small and medium farmers. Since Gicumbi district will focus developing the private sector and based on the challenge of limited energy distributions, the district will focus largely of the distribution of different energy sources and mostly increasing the use of biogas to reduce on the consumptions of biomass fuels that are a threat to the environment.

Fig 5: Costing of district development plan



Source: Gicumbi district

6.2 Sources of Financing the DDP

The major source of the funding for the costed activities in DDP will be mostly from the district income generation and other supporting projects from various development partners. However, the central government will take the lead in the financing of the sectors to be implemented by the district as they have been costed by the sectors through various ministries. The process of financing will be based on the trend of implementing EDPRS 2 period. There is need for the district to incur more efforts to attract more private sector participation as public funds will not be enough to achieve all the targeted district objectives. Development partners' contributions will also remain a significant part of the district funding.

Development partners in the district will also be key in addressing the critical gaps in funding. This will require increased coordination of development interventions by different actors in the district to ensure maximum results are obtained and minimize the implementation of scattered interventions in various sectors of emphasis. The role of private sector investors will be very important also in realizing the DDP objectives and implementing some of the interventions. Strong linkages to private finance will be important especially through financial institutions. The district will also have to attract large investors in some key projects.

Annexes

Annex 1: Logical Framework with Key Indicators and Targets

Goal/Impact: Improved wellbeing of the population by ensuring increased growth and economic development									
Name of the Sector: Agriculture									
Activity	Indicator	Baseline (2011)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
Outcome1: Increased Agriculture produce and productivity									
Output 1: Land use consolidation increased									
Land use consolidation	Ha of land use Consolidation	30 000ha per season	32 000ha per season	34 000ha per season	36 000ha per season	38 000ha per ha	40 000ha per season	Reports on land use consolidation	
Output 2: Production is increased by 5% annually and the rate of use of fertilizers increased									
Use of fertilizers in crop production	Tonnes of fertilizers used	250T per season	280T per season	320T per season	360T per season	400T per season	450T per season	Reports of fertilizers used	
Output 3: Post Harvesting Facilities Increased									
Construction of dry ground	Number of dry grounds constructed	1dryground	3 dry grounds	4 dry grounds	5 dry grounds	6 dry grounds	7drygrounds	Report of dry grounds constructed	
Construction of crop stores	Number of crop stores constructed	15 crop stores	17 crop stores	18 crop stores	19 crop stores	20 crop stores	21 crop stores	Report of crop stores constructed	
Output 4: Agro Processing Plants Increased									
Construction of agro processing plants	Number of agro processing plants constructed	5 agro processing plants	7 agro processing plants	8 agro processing plants	9 agro processing plants	10 agro processing plants	11 agro processing plants	Report of agro processing plants constructed	

Output 5: Irrigation equipments and materials purchased and installed									
Purchase and installment of irrigation equipments	Number of irrigation materials installed	5 packages of irrigation materials	7 packages of irrigation materials	8 packages of irrigation materials	9 packages of irrigation materials	10 packages of irrigation materials	11 packages of irrigation materials	Report of packages of irrigation materials	
Output 6: Cooperatives formed and trained in irrigation techniques									
Formation of cooperatives and training them	Number of cooperatives formed and trained	10 cooperatives trained	10 cooperatives trained	20 cooperatives trained	20 cooperatives trained	10 cooperatives trained	20 cooperatives trained	Report of cooperatives formed and trained	

Activity	Indicator	Baseline (2011)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
Output 7: Increased livestock production									
Design data collection instruments	Data collection instruments available		1	1	1	1	1	Data collection Instruments designed	
Data collection on livestock status	Quarterly data collected		1	1	1	1	1	Report on livestock status and animal breeding	Limited funds for data collection
Training and sensitizing the population on animal feeds	10,000 people, trained and sensitized		2000	2000	2000	2000	2000	Annual Training and sensitization report	Limited funds to carry out the training
Provide and distribute cows to poor families	5,000 cows distributed	1833	1000	1000	1000	1000	1000	Annual distribution report	Low capacity To breed cow property, lack of enough forage to feed cow
Increasing cross breeding of cows through artificially insemination	32,500 cows inseminated	7392	6500	6500	6500	6500	6500	Annual Report on artificial insemination delivered	Low Quality of semen's produced locally, Limited knowledge by farmers on the time

									frame for in termination, lack of money to pay for of artificial insemination service and Lack of hormones to increase number of cow inseminated
To increase sensitization on number of small animal races breeds like pig,sheep, goat, and poultry	15,000 improved in all species		2000	2500	3000	3500	4000	Annual Report on small animal breeding	Limited funds to buy/increase improved races
To increase number of modern ruches by sensitization	1500 modern ruches available to farmers	1756	200	250	350	300	400	Annual Report on modern ruches increased	Lack of funds to buy modern ruches, mind set
Fighting against animal diseases through vaccination	272000 Number of animal vaccinated	45000	47000	52000	55000	58000	60000	Vaccination report	
Increase sensitization and capacity building of fish farmers	50 farmers tarined and sensitized trained	15	8	12	10	10	10	Training report	Limited of funds for setting up fishing ponds
Output 8: Increased Incomes from livestock products									
Mobilize, Sensitize	30 private sector		3	3	7	7	10	Sensitization	Investors are

private sector and cooperatives to invest in livestock infrastructure such as hatchery , Slaughter houses, milk collection centers, etc	companies and cooperatives Initiated							report	willing to invest in Livestock
Value addition to livestock products such as meat, milk, honey and fish	Live stock products specified and value added	Cheese, yougourt	High quality cheese, yogourt	High quality of packed milk	High quality packed honey, and	High quality hides and skins	Improved quality of fish produced	Annual report on value added animal products	Limited funds and low levels of interest from entrepreneurs
Output 9: Slaughter house in each sector and milk collection centers and one processing plant build and developed.									
Slaughter house built	21 slaughter houses build		3 slaughter houses	4 slaughter houses	4 slaughter houses	5 slaughter houses	5 slaughter houses	Data collection Instruments designed	
Milk collection centers built	21 milk collection centers built		3 milk collection centers	4 milk collection centers	4 milk collection centers	5 milk collection centers	5 milk collection centers 1	Report on livestock status and animal breeding	
One processing plant built	One processing plant in place		Undertake a study	Develop a study	Construction works	1 Plant available		Annual Training and sensitization report	
Output 10: At least one veterinary clinic and pharmacy to be established at sector level									
Veterinary clinic build	21 veterinary clinics built		3 veterinary clinics	4 veterinary clinics	5 veterinary clinics	5veterinary clinics	4 veterinary clinics	Final evaluation on the 21 veterinary clinics	

Small animals; Rabbits, chicken available to poor households	Each poor household possesses small animals		500 small animals	1000 small animals	1500 small animals	2000 small animals	3000 small animals	Evaluation on the small animals and reporting	
Output 11: Fisheries and bees keeping cooperatives are formed									
Fisheries cooperatives formed and trained	21 Cooperatives formed		5 Cooperatives formed	5 Cooperatives formed	5 Cooperatives formed	4 Cooperatives formed	2 Cooperatives formed	Report on Fisheries status and training of cooperatives	
Bee keeping cooperatives formed	21 bee keeping cooperatives formed		5 Cooperatives formed	5 Cooperatives formed	5 Cooperatives formed	4 Cooperatives formed	2 Cooperatives formed	Report on Fisheries status and training of cooperatives	

Sector: Education									
Activity	Indicator	Baseline (2011)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
Outcome1: Increased equitable access to relevant high quality demand driven education with qualified skilled and motivated teachers									
Output 1: Construction of classrooms and teachers hostels									
to build classrooms in 9&12 YBE	Classrooms built and toilets built	126 classrooms built and 256 toilets	To build 76 and 226 toilets	76 classrooms and 226 toilets built	76 classrooms and 226 toilets built	76 classrooms and 226 toilets built	76 classrooms and 226 toilets	Classrooms and toilets built	
To build hostels of teachers in sectors	Hostels built in sectors	0	0	21 hostels built in sectors	21 hostels built in sectors	21 hostels built in sectors		Hostels built in sectors	
Output 2: To promote Early childhood Education									
To increase the number of ECDCs in cells	Early childhood developments centers in cells increased	0 ECDCs	109 ECDCs increased	21 ECDC increased and monitored	21 ECDC increased and monitored	21 ECDC increased and monitored	21 ECDC increased and monitored	ECDCs increased and monitored	
Output 3: Increase the number of vocational educational training centers									
To promote TVET IN SECTORS by increasing relevant quality demand driven in TVET program	TVET Centers promoted	3 VTCs existed	7 vocational training centers promoted	1 training vocational educational center at KIBALI in BYUMBA Sector	1 TVET in Rutare Sector Promoted	1 TVET IN RUSHAKI sector promoted	1 TVET at KAGEYO	Training Vocational educational centers developed	

Output 4: To provide qualified teachers in schools									
To increase the number of qualified teachers in schools of Gicumbi District	Schools in Gicumbi District will have a good number of qualified teachers	65% of qualified teachers both primary and secondary schools	75% qualified teachers increased	85% qualified teachers increased	90% qualified teachers increased	95% qualified teachers increased	100% qualified teachers provided in schools both primary and secondary	Qualified teachers in schools	
To provide teaching materials and equipments in schools	Teaching materials and equipments provided to schools both primary and secondary	70% of teaching materials and equipment	75% of teaching documents and materials provided at schools	80% of teaching documents and equipment materials provided	95% teaching documents and equipment materials provided	100% teaching documents and equipment materials provided			
Output 5: To protect schools against lightening									
To plant trees and herb flowers school by school	Trees and herb flowers planted at school	15% tree planted at schools	25% of tree planted at schools	40% of trees planted	40% of trees	40% of trees planted	40% treesplanted	Good suitable environment in schools	
Output 6: School toilets to be constructed the district									
Construction of school toilets	A number of school toilets built		20% of the toilets constructed	20% of the toilets constructed	20% of the toilets constructed	20% of the toilets constructed	20% of the toilets constructed		

Sector: Environment and Natural Resources

Activity	Indicator	Baseline (2011)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
Outcome1: Increased management, efficient and effective protection of environment through rehabilitation of ecosystems and ecological functions									
Output 1: Soil erosion control increased									
To construct radical terraces	Ha of radical terraces constructed	6015 Ha of radical terraces constructed	600 ha of new radical terraces constructed	600 ha of new radical terraces constructed	600 ha of new radical terraces constructed	600 ha of new radical terraces constructed	600 ha of new radical terraces constructed	Reports on radical terraces constructed	
Output 2: Increased energy saving mechanisms									
Construction of biogas power plants	Number of new biogas power plants established.	35 biogas power plants established.	60 biogas power plants established.	60 biogas power plants established.	60 biogas power plants established.	60 biogas power plants established.	60 biogas power plants established.	Reports of biogas power plants constructed	
Output 3: Proper hygiene ensured									
Construction of modern landfill	Modern landfill constructed	Zero modern landfill constructed	One modern landfill constructed in Gicumbi town	-	-	-	-	Report on steps of modern landfill construction	
Output 4: Major areas planted with forestry and agro-forestry trees									
To plant the agro-forestry and forestry tree	New Ha planted with agro-forestry and forestry trees	12,528,635 ha planted with agro-	New 920 ha planted with agro-forestry	New 1300 ha planted with agro-forestry	New1300 ha planted with agro-forestry	New 1300 ha planted with agro-forestry and forestry	New 1200 ha planted with agro-forestry and	reports of number of tree seedlings and ⁹	

seedlings on 920 ha: (120 ha of forestry trees and 800 ha of agro-forestry trees)		forestry and forestry trees, 9,846,165 ha of forestry trees and 2,682.47 ha of agro-forestry trees	and forestry trees: (120 ha of forestry trees and 800 ha of agro-forestry trees)	and forestry trees: (500 ha of forestry trees and 800 ha of agro-forestry trees)	and forestry trees: (500 ha of forestry trees and 800 ha of agro-forestry trees)	trees: (500 ha of forestry trees and 800 ha of agro-forestry trees)	forestry trees: (400 ha of forestry trees and 800 ha of agro-forestry trees)	area in Ha planted)	
Output 5: River Shores Protected									
To plant bamboos alongside warufu river	Ha of bamboos planted	Zero ha of bamboos planted	4 ha of bamboos planted	4 ha of bamboos planted	4ha of bamboos planted	4 ha of bamboos planted	4 ha of bamboos planted	reports of number of bamboo seedlings and area in Ha planted	
Output 6:Environment law (in mining and quarrying) is enforced									
To train mining and quarrying cooperatives and companies	Number of workers trained	No workers trained	50 workers trained	50 workers trained	50 workers trained	50 workers trained	50Workers trained	Reports of training	

Sector: Decentralization and Good Governance									
Activity	Indicator	Baseline (2011)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
Outcome1: Increased service delivery and established local government for sustained development									
Output 1:Construction of cells offices									
	Number of cells offices constructed	18	21	21	21	21	7	Available buildings	
Output2:Construction of Sectors offices									
	Number of Sectors offices constructed	16	0	2	1	1	1	Available buildings	
Output 3:Training of local leaders on new decentralization policies									
	Number of Local leaders trained	2320	2320	2320	2320	2320	2320	Reports of trainings	
	Number of Intore trained	8260	1413	1554	1709	1879	2066	Reports of trainings	
Output 4:Sensitization and mobilization of District population on new decentralization policies									
	Number of Population sensitized and Mobilized	199 895	201 531	203 546	205 581	207 636	209 712	Reports of Sensitization and mobilization	

Sector: Health									
Activity	Indicator	Baseline (2011-2012)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
Outcome1: Continued and sustained efforts to improve health through prevention and treatment of diseases									
Output 1: Reduction in maternal death rate									
Increase the % of Pregnant Women attending 4 standard Ante Natal Care visits from 35 to 60	% of women attending the 4 standards visit for ante natal care	19%	28%	38%	47%	55%	60%	Reports from health centers and hospital	
Utilization Rate of modern contraceptive methods for women 15-49 yrs increased from 45% to 70%	Fertility rate reduced	45% of Attendance on FP modern methods and 4.1% as fertility rate	50% of users of modern methods and 3.8% as fertility rate	55% of users of modern methods and 3.5% as fertility rate	60% of users of modern methods and 3.2% as fertility rate	65% of users of modern methods and 3% as fertility rate	70% of users of modern methods and 2.7% as fertility rate	Reports from health centers and hospital	
Delivery at health facility: 69% to 90%	% of women who deliver i health centers	69% of assisted deliveries	72% of assisted deliveries	75% of assisted deliveries	80% of assisted deliveries	85% of assisted deliveries	90% of assisted deliveries	Reports from health centers and hospital	
% HIV	rate of new case	1.9% of HIV	1.7% of HIV	1.5% of HIV	1.4% of HIV	1.2% of	1% of HIV	Reports from	

Prevalence among Pregnant Women attending ANC reduced from 1,9% to 1 %	of HIV in pregnant women	cases in pregnant women	cases in pregnant women	cases in pregnant women	cases in pregnant women	HIV cases in pregnant women	cases in pregnant women	health centers and hospital	
Output 2: Improve children's health under age of 5 years									
Maintain immunization coverage to over 90%	% of immunization coverage	69% of immunization coverage	72% of immunization coverage	78% of immunization coverage	82% of immunization coverage	87% of immunization coverage	92% of immunization coverage	Reports from health centers and hospital	
Fight against malnutrition in children under 5 years	% of under 5 years children malnourished in the community	0.6% as rate of malnutrition	0.5%	0.4%	0.2%	0%	0%	Reports from health centers and hospital	
Output 3: Reduce HIV Prevalence among Pregnant Women attending ANC									
Increase the rate of women attending to PMTCT service	% of women attending the PMTCT programme	90% of women attending ANC are tested for HIV	93% of women attending ANC are tested for HIV	95% women attending ANC are tested for HIV	98% of women attending ANC are tested for HIV	100% of women attending ANC are tested for HIV	100% of women attending ANC are tested for HIV	Reports from health centers and hospital	

Increase the TB treatment success rate increased from 87,6% to 92%	% of success rate	86% of success rate	87.5% of success rate	88.5% of success rate	90% of success rate	91% of success rate	92% of success rate	Reports from health centers and hospital	
Output 4: Reduce malaria related mortality from 13% to 5%									
Control by distribution and use of mosquito net									
Output 5 : Advocacy for recruitment of mental staff in health facilities									
Install and strengthen the integrated mental health care services	Availability of mental health care services within different health facilities, required equipment and personnel	Only 1 person in the mental health care service	-	Advocacy for recruitment of 5 staff for mental health care service in health facilities	Advocacy for recruitment of 10 staff for mental health care service in health facilities	Advocacy for recruitment of 10 staff for mental health care service in health facilities	Advocacy for recruitment of 5 staff for mental health care service in health facilities	Enough personnel in health facilities for mental care	
Output 6: Advocacy for creation of a center for mental diseases									
Creation of a one stop center for mental health care	A center for treatment of mental cases is created	No center for mental diseases	-	Installation of a center for treatment of mental cases	Installation of a center for treatment of mental cases	-	-	One stop center is functional for mental health center	
Output 7: Installation of community hygiene clubs (CHCs) in different villages									
Hygiene promoted in the	Availability of community	No CHCs	Creation of hygiene	Training of hygiene	CHCs in 30% of villages	CHCs functional in	CHCs functional in	Reports of CHCs and hygiene	

community and in public areas	hygiene clubs in the community		committees and community hygiene clubs in all villages	committees and CHCs bureau		75% of villages	100% of villages	promoted in different areas	
Output 8: Construction of 5 health centers and their equipments									
Rehabilitation of Byumba hospital	Byumba hospital is rehabilitated and extended	All infrastructures in Byumba hospital (constructed in 1947)	-	Start the rehabilitation of Byumba hospital	Ongoing rehabilitation of Byumba hospital	Ongoing rehabilitation of Byumba hospital	End of rehabilitation of Byumba hospital	New and modern buildings in Byumba hospital	
Construction of RUTARE rural hospital	The new hospital of RUTARE is constructed	Only one hospital for almost 400 000 peoples in Gicumbi District	-	Start the construction of Rutare hospital	Ongoing of the construction of Rutare hospital	Ongoing of the construction of Rutare hospital	End of the construction of Rutare hospital	Rutare hospital is functional	
Construction of new health centers	The new health center of Mukarange is constructed	2 sectors without health centers	-	Start the construction of Mukarange health center	Ongoing of construction of Mukarange Health center	End of construction of Mukarange Health center	-	Mukarange health center is functional	
	The new health center of Nyamiyaga is	2 sectors without health	-	-	Start the construction of Nyamiyaga	Ongoing of construction of Nyamiyaga	End of construction of Nyamiyaga	Nyamiyaga Health center is functional	

	constructed	centers			health center	Health center	health center		
Output 9: Newly constructed Health centers are equipped									
Equipment of CYUMBA new health center	Cyumba new health center is equipped	Infrastructu res of Cyumba health center are available	Equipment of Cyumba Health center	-	-	-	-	The new Health center of Cyumba is well and fully functional with enough equipment	
Equipment of RUVUNE new health center	RUVUNE new health center is equipped	Infrastructu res of RUVUNE health center are available	Equipment of RUVUNE Health center	Equipment of RUVUNE Health center	-	-	-	The new Health center of RUVUNE is well and fully functional with enough equipment	

Sector: Public Financial Management

Activity	Indicator	Baseline (2011)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
Outcome1: Improved financial information, ensured quality reporting and accountability									
Output 1: Audit recommendations are implemented									
Implementing audit recommendations	Number of recommendations implemented	75,6% recommendations are implemented	80% recommendations implemented	85% recommendations implemented	Financial report is qualified except for	Financial report is qualified clean	Financial report is qualified clean	Report on audit recommendations implementation plan	
Assuming the accuracy and reliability of financial report	Number of Financial report reviewed on level of District	4 quarterly and 1 yearly)	Monthly, Quarterly, annual reports are reviewed (12 per year,4 quarterly and 1 yearly)	Monthly, Quarterly, annual reports are reviewed (12 per year,4 quarterly and 1 yearly)	Monthly, Quarterly, annual reports are reviewed (12 per year,4 quarterly and 1 yearly)	Monthly, Quarterly, annual reports are reviewed (12 per year,4 quarterly and 1 yearly)	Monthly, Quarterly, annual reports are reviewed (12 per year,4 quarterly and 1 yearly)	Reports reviewed	

					yearly)				
Output 2: Public Financial Management improvement on level of Sectors									
Training	Number of PFM Members trained	42 members of PFM on level of Sector are trained on public financial management laws and regulations	76 members of PFM on level of Sector are trained on public financial management laws and regulations	88 members of PFM on level of Sector are trained on public financial management laws and regulations	100 members of PFM on level of Sector are trained on public financial management laws and regulations	110 members of PFM on level of Sector are trained on public financial management laws and regulations	126 members of PFM on level of Sector are trained on public financial management laws and regulations	Reports of trained members	
Auditing Number of Public entities audited on level of Sector	Number of Public entities audited on level of Sector	10 entities are audited	15 entities are audited	18 entities are audited	20 entities are audited	24 entities are audited	30 entities are audited	Number of Audit reports	
Output 3: Increased own revenues									
Optimize revenue collection	Amount collected	580,000,000 collected	660,000,000 Collected	760,000,000 collected	810,000,000 collected	890,000,000 Collected	980,000,000 collected	Revenues report from smart IFMIS	
Increase taxpayers	Taxpayers register is updated	An updated taxpayers register is maintained	Taxpayers register updated is available	Taxpayers register updated is available	Taxpayers register updated is available	Taxpayers register updated is available	Taxpayers register updated is available	Register of taxpayers	

Output 4: All District's managers are trained in government finance, procurement, human resource procedures									
Organize trainings on public finance management	District managers trained on PFM		40% trained	20% trained	20% trained	20% trained			

Sector: Information and Communication Technology

Activity	Indicator	Baseline (2011)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
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Outcome1: District transformed into ICT literacy for effective service delivery and efficiency

Output 1: To Improve installation of local networking systems

To Install Local Area Network in the sectors	Local Area Network installed	0 LAN installed	0 LAN installed	4 LAN installed(Byumba, kageyo, mukarange, miyove)	5 LAN installed()	6 LAN installed()	6 LAN installed	21 Local Area Network (LAN) installed	
To build ICT Training centers(BDCs)	Number of training centers(BDCs) built	1 training centers (1 BDC)	2training(2BDC)	1training center(1BDC)	1training centers (1BDC)	1training centers (1BDC)	1training centers (1BDC)	7 training centers(BDC) built	
TV sets Penetrations available in each cell on the public places	Number of TVs sets in the cells	0TV set in each cell	12TVs sets available in 12 cells on public places	40TVs sets available in 40 cells	40TVs available in 40 cells	17 TVs available in 40 cells		109 TVs sets posed in each cell on the public places	

Output 2: To improve government operational efficiency and public service delivery using ICT.

To design and	Numbers of	1	2 Application and 1	1 Application	1 Application	1 Application	1 Application	Software	19
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implement software applications and electronic system	software applications and electronics systems designed and implemented	Application designed and implemented	electronic system designed and implemented	applications designed and implemented are operational					
Output 3 : The people are trained in Computer literacy and awareness campaign is raised									
To train the people in basics ICT skills(computer-literacy)	Number of people trained in computer literacy	0.39 % of people are trained	0.71 % of people are trained	2% of people are trained	4% of people are trained	4% of people are trained	4% of people are trained	15% of people are trained in computer-literacy	

Sector: Private Sector Mobilization

Activity	Indicator	Baseline (2011)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
Outcome1: Initiated and developed strong private sector empowered with infrastructures to promote trade industry and tourism									
Output 1: Capacity building of cooperative members, federations, unions increased									
Training of cooperatives	Number of members of cooperative trained	2547	3215	4215	4215	5632	6754	Managerial capacity increased	Population has the capacity to develop
Output 2: Increase capacity building of Business man, women increased									
Training of entrepreneurs	Number of business man, woman trained	1671	540	1874	2450	2450	2400	Managerial capacity increased	Increased population transformation

Output 3 : Markets and selling points in each sector are developed									
Markets built	21 modern markets built	4 modern markets built	4 modern markets built	5 modern markets built	5 modern markets built	2 modern markets built	1 modern market built	Final reports	Production increases
Selling points built in each sector	21 Selling points	4 selling points	4 selling points	4 selling points	4 selling points	2 selling points	2 selling points	Final Reports	Production increases
	Number of loans delivered and recovered	-	13232	18232	28232	38232	48232	Financial institutions reports	Increasing of welfare of population
Output 4: The number of modern market increased									
Building modern markets	New modern market buildings	6	1	2	2	2	2	Existing markets	Engagement of private sector
Output 5: The number of Hand craft center increased									
Building hand craft centers	3 new hand craft center buildings	0	1	1	0	1	0	Existing craft centers	Hands craft producers integrated
Output 6: Cross border trade organized and reinforced									
Selling points established	3 new selling point constructed at Mutete and Rukomo	0	1	0	1	0	1	Selling points built annually	Increasing of revenues due to passengers' sales
Output 7: Industry promotion									
Increasing grain industries	Increasing of industries of wheat, tea, fruit	3	0	1	1	0	1	Existing food processing industries	Private establishments increases

	,Milk, Maize, Potatoes and Mushroom								
Output 8: Promotion of tourism/Touristic scenery around lake Muhazi									
Construction of Modern Hotels and restaurants	Number of hotel and restaurants constructed	19	2	2	2	2	2	Three new modern hotels and seven restaurants constructed	Private sector engagement

Sector: Social Protection									
Activity	Indicator	Baseline (2011)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
Outcome1: Improved livelihoods of the poor households in the district									
Output 1: Jobs created for the vulnerable groups									
Formation of cooperative and associations	A number of cooperatives formed		15	15	15	15	15	Data collection Instruments designed	
Output 2: Access to finance by the vulnerable people									
Guarantee funds created for the vulnerable	Fund created		5% access the fund	Annual report on value added animal products					
Output 3: Training on self development skills									
Training of the vulnerable groups	Number of persons trained in job creation		10% of the vulnerable groups trained	Annual reports on the training					
Output 4: Develop mechanisms for disasters control									
Develop mechanisms for control of disasters	Mechanisms developed								

Sector: Urbanization									
Activity	Indicator	Baseline (2011)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
Outcome 1: Developed and established standard human settlements in urban areas and grouped habitant and ensure safety of the population									
Output 1: Restructuring of Gicumbi master plan									
Terracing of feeder roads	Number of Km of roads developed	30 km of roads is developed	10km of roads demarcated and terraced	10 km of roads demarcated and terraced	Report of constructions				
Output 2: Public lighting extension									
Public lighting	Number of km with public lights	11km have public lights	3km with public lights	5km with public lights	Reports of electrification				
Output4: Development of viable residential plot									
Parceling	Number of parcels demarcated	200	217 Parcels demarcated	300 Parcels demarcated	350 Parcels demarcated	350 Parcels demarcated	400 Parcels demarcated	Reports of demarcated parcels	
Plot servicing	Number of plot with access to roads	200	500 (217) Parcels have access to roads	500 (300) Parcels have access to roads	500 (350) Parcels have access to roads	500 (350) Parcels have access to roads	500 (400) Parcels have access to roads	Report of Plots with access to roads	
Output 5: Construction of 20 Km Macadam Road And 25 Km of Paved Roads									
Study of construction the	One study are established	-	Study for 9km are established	Study for 20km macadam and 25	-	-	-	Report of study	

roads				km of paved roads are es established					
Output 6: Commercial buildings in Gicumbi town and centers are built on approved standards									
Construction of standard commercial buildings	Commercial centers developed		Locations for centers identified	Construction plan developed	Centers developed	Centers developed	Centers developed	Report on the centre developed	
Establishment of landfill	Number of land fill	-	Feasibility Study of landfill are established	Construction of land fill on 0.42ha	-	-	-	Report of constructio n	
Establishment of cemetery	cemetery established	One cimetry are operational	Feasibility Study of cemetery are established	One cemetery are established	-	One cemetery are established	-	Report	
Rehabilitation of public old houses	Number of houses rehabilitated	Legal process of ownership	3 old houses are rehabilitated	3 old houses are rehabilitated					

Sector: Youth									
Activity	Indicator	Baseline (2011)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
Outcome1: Increased empowerment of youth through provision of skills									
Output 1: Youth are skilled to create jobs and projects									
Training of youth in cooperatives and association about opportunities and projects.	Number of youth trained	100	300	400	450	500	600	Report of beneficiaries trained	Increasing of youth revenue
Output 2: Create cooperatives of youth									
One youth cooperatives at sector level and one union cooperative at district level	Number of cooperatives created at sector level and district level	0	2	5	10	16	21	Numbers of cooperatives recognised by RCA	Increasing of youth revenue
Output 3: Develop youth centers									
One youth center at sector level is created	Number of youth centers called “YEGO U”	0	1	5	8	15	21	Existing centers	Youth health improved
Output 4: Rehabilitation of sports facilities									
Rehabilitation of Gicumbi stadium	Gicumbi stadium is rehabilitate	Stadium rehabilitate	-	1				Existing rehabilitated stadium	
Construct 3 football grounds	Number of sports grounds	10 foot ball ground	-	1	-	1	1	Existing constructed football grounds	Sport improved
Rehabilitation of	Number of	2 genocide	1	1	1	1		Genocide	26

genocide memorial sites	genocide memorial sites rehabilitated	memorial sites rehabilitated						memorial sites rehabilitated	
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Sector: Energy, Transport, water and Sanitation									
Activity	Indicator	Baseline (2011)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
Outcome1: Increased mobilization of the private sector to invest in energy and effectively connect households to electricity and other energy sources									
Output 1: Feasibility study and construction of a hydro power plant & Extension of networks and sensitization planning of human settlement									
Sensitization to invest the basic energy needs	Increase of the number of household of energy (BIOGAZ & ELECTRICITY)	117 Biogas digesters & 4096 house hold	60 Biogas digesters & 3000 house hold	65 Biogas digesters & 3100 house hold	71 Biogas digesters & 3300 house hold	74Biogaz digesters & 3400 house hold	75 Biogas digesters & 3600 house hold	Reports beneficiary to the fields	The will depend upon with District partners and mobilization
Output 2:extension and construction of new electric lines									
Construction 239 km of electricity networks in rural area	Number km of Electricity networks are constructed	138km	18 km	46km	54 km	58 km	63 km	Reports and beneficiary to the field	Empowering to the EWSA for speed up the activities
Output 3: Systematic use of Other energy sources									
Development of other energy sources	Developed biogas energy sources		25	25	25	25	25	Report of constructed alternative energy sources	

Sector: Transport Sector									
Activity	Indicator	Baseline (2011)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
Outcome 1: The District road network and existing road infrastructures are well developed and maintained									
Output 1: Feasibility study and construction of urban roads to be asphalted									
110 km of feeder road are rehabilitated	Number of km rehabilitated	53 km	11 km	23 km	25 km	29 km	22 km	Report of km of road rehabilitated	
Output 2: Maintenance of feeder roads and development of new ones									
Maintenance of feeder roads	Feeder roads rehabilitated and maintained		50km	50km	50km	50km	50km	Report on feeder roads rehabilitated	
Sector: Water and Sanitation									
Activity	Indicator	Baseline (2011)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Means of verification	Assumptions
Outcome 1: Existing water and sanitation infrastructures are maintained and new ones are constructed									
Output 2: Maintenance and rehabilitation of water sources									
Rehabilitation of 108 km water schemes	Km of water schemes rehabilitated	64 km	22 km	25	32	23	27	Report of water schemes rehabilitated and constructed	
Output 2: Construction of Public toilets in each cell and in all markets									
Construction of 1004 family toilets	Number of family toilet constructed	196 toilet	728 toilet	76 toilet	100	100	0		

Output 3: One waste management centre constructed									
One waste collection centre constructed	Waste management centre constructed		Develop study plan	First phase of the construction	One waste management centre complete				
Output 4: Increases awareness on water resource management									
Sensitization of the population on water resources management	21 sector awareness trainings undertaken		5	5	5	4	2		

Annex 2: Priority Actions Matrix

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
1. Agriculture: Metric tons of milk produced	Increased livestock productivity	Distribute 150 cows through Girinka Artificial insemination of 1,250 cows Vaccinate 13,200 cows Operationalize 1 milk collection center	Distribute 165 cows through Girinka Artificial insemination of 1,563 cows Vaccinate 14,520 cows	Distribute 182 cows through Girinka Artificial insemination of 1,963 cows Vaccinate 15,972 cows	Distribute 199 cows through Girinka Artificial insemination of 2,441 cows Vaccinate 17,569 cows Operationalize 1 milk collection center	Distribute 220 cows through Girinka Artificial insemination of 3,502 cows Vaccinate 19,326 cows
Tons of meat produced	Increased number of livestock, fish and other small ruminants	Distribute 163 small ruminants and farmyard animals Develop 50 fish ponds and 100 floating cages	Distribute 204 small ruminants and farmyard animals Develop 50 fish ponds and 100 floating cages	Distribute 254 small ruminants and farmyard animals Operationalize 1 slaughter house Develop 50 fish ponds and 100 floating cages	Distribute 319 small ruminants and farmyard animals Develop 50 fish ponds and 100 floating cages	Distribute 398 small ruminants and farmyard animals Develop 50 fish ponds and 100 floating cages

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
Metric tons of honey produced	Increased number of bee keeper cooperatives	Establish and support bee keeper cooperatives and honey processing unit	Establish and support bee keeper cooperatives and honey processing unit	Establish and support bee keeper cooperatives and honey processing unit	Establish and support bee keeper cooperatives and honey processing unit	Establish and support bee keeper cooperatives and honey processing unit
Percentage increase of export products (coffee, tea) Hectares of consolidated land Number of extension workers (abajynama b'ubuhinzi) Number of radical and progressive terraces Ha of mechanized agriculture Number of ha irrigated	Increased export crops and value addition of agricultural products Improved extension services New 1,880 ha of coffee planted New 1,000 ha of tea planted Increased coverage of horticulture (fruits, flowers, vegetables)	Consolidate 5,000ha of land Coffee planted on 376 ha Tea planted on 600 ha Increase ha planted of fruits, vegetable and flowers Construct 1 selling point Operationalize 1 cash crop Operationalize 1 food crops processing unit	Consolidate 5,000ha of land Coffee planted on 376 ha Tea planted on 400 ha Increase ha planted of Fruits, vegetable and flowers planted Construct 1 selling point Operationalize 1 food crops processing unit Strengthen capacity of extension	Consolidate 5,000ha of land Coffee planted on 376 ha Increase ha planted of Fruits, vegetable and flowers planted Construct 1 selling point Operationalize 1 food crops processing unit Scale up Farmer Field Schools by Value chains by	Consolidate 5,000ha of land Coffee planted on 376 ha Increase ha planted of Fruits, vegetable and flowers planted Operationalize 1 cash crop processing unit Operationalize 1 food crops processing unit Strengthen capacity of extension workers	Consolidate 5,000ha of land Coffee planted on 376 ha Increase ha planted of Fruits, vegetable and flowers planted Operationalize 1 food crops processing unit Strengthen capacity of extension workers 1 drying ground facility

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
	Soil erosion control through radical and progressive terraces Increased mechanization of agriculture Increased irrigation	food crops processing unit Scale up Farmer Field Schools by Value chains to 32 additional Recruit additional 528 extension workers Construct 2 storage facilities and 1 drying ground facility Construct radical terraces on 1,998 ha Construct progressive terraces on 2,052 ha Mechanize agriculture on	workers Construct 2 storage facilities and 1 drying ground facility Construct radical terraces on 1,998 ha Construct progressive terraces on 2,052 ha Mechanize agriculture on 400ha New irrigation on 170 ha	10 additional Strengthen capacity of extension workers Construct 2 storage facilities and 1 drying ground facility Construct radical terraces on 500 ha Construct progressive terraces on 513 ha Mechanize agriculture on 1,200ha	Construct 2 storage facilities and 1 drying ground facility Construct radical terraces on 250 ha Construct progressive terraces on 256 ha Mechanize agriculture on 8,000ha	Construct radical terraces on 250 ha Construct progressive terraces on 256 ha Mechanize agriculture on 18,400ha New irrigation on 140 ha

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
		100ha New irrigation on 140 ha				
Percentage of farmers using web and e-soko for agriculture product	Increased farmer access and orientation to markets Upgrading, rehabilitation and construction of feeder roads to reach at least 790km connecting communities to markets	Introduce warehouse guarantee system in 2 banks Increase number of markets contributing information to e-soko by 3 Sensitize farmers on use of E-soko Upgrading, rehabilitation and construction of 110km feeder roads	Introduce warehouse guarantee system in banks Increase number of markets contributing information to e-soko by 2 Sensitize farmers on use of E-soko Upgrading, rehabilitation and construction of 110km feeder roads	Introduce warehouse guarantee system in banks Increase number of markets contributing information to e-soko by 2 Sensitize farmers on use of E-soko Upgrading, rehabilitation and construction of 190km feeder roads	Introduce warehouse guarantee system in banks Increase number of markets contributing information to e-soko by 1 Sensitize farmers on use of E-soko Upgrading, rehabilitation and construction of 190km feeder roads	Introduce warehouse guarantee system in banks Sensitize farmers on use of E-soko Upgrading, rehabilitation and construction of 190km feeder roads
2. Energy: Percentage of	Increased access to electricity	Connect 5,474 households	Connect 5,778 households	Connect 7,327 households	Connect 11,227 households	Connect 13,827 households

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
households with access to electricity	Increased generation of electricity through 4 new micro hydro power plants Increased use of improved cook stoves and alternative energy Construction of 5 petrol stations	Conduct feasibility study for construction of 4 micro hydro power plants Construction of 3 electricity lines Awareness raising of improved cook stoves and distribution to Ubudehe category 1 and 2 Demarcation of areas for off-grid energy solutions (solar, biogas, etc) Construct 1 petrol station Extraction of peat in Macuba, Kirimbi and	Construct 1 micro hydro power plant Construction of 3 electricity lines Awareness raising of improved cook stoves and distribution to Ubudehe category 1 and 2 Attract investors in off-grid connectivity solutions for households far from grid Construct 1 petrol station Extraction of peat in Macuba, Kirimbi and Bushekeri	Construct 1 micro hydro power plant Construction of 3 electricity lines Awareness raising of improved cook stoves and distribution to Ubudehe category 1 and 2 Attract investors in off-grid connectivity solutions for households far from grid Construct 1 petrol station Extraction of peat in Macuba, Kirimbi and Bushekeri	Construct 1 micro hydro power plant Awareness raising of improved cook stoves and distribution to Ubudehe category 1 and 2 Attract investors in off-grid connectivity solutions for households far from grid Construct 1 petrol station	Construct 1 micro hydro power plant Awareness raising of improved cook stoves and distribution to Ubudehe category 1 and 2 Attract investors in off-grid connectivity solutions for households far from grid Construct 1 petrol station

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
		Bushekeri				
3. Transport: Number of km of asphalt roads constructed Number of km of earth roads rehabilitated Number of new km of roads created Number of bridges constructed Km of gravel roads & paved constructed Number of Kivu Lake ports constructed	Construction and rehabilitation of District roads 99km of asphalt roads (33km new) 682 km of new earth roads rehabilitated (baseline 155km) New 30 km constructed Transport services improved	3 km of asphalt roads constructed Rehabilitate 136.4 km of earth roads Construct 10 km of new roads 2km of gravel roads constructed in town and 1km for paved road Construct 10 new bridges Feasibility study for construction of bus park	30 km of asphalt roads constructed Rehabilitate 136.4 km of earth roads Construct 10 km of new roads 2km of gravel roads constructed in town and 1km for paved road Construct 10 new bridges Begin construction of bus park Complete construction of 1 lake Kivu port	Rehabilitate 136.4 km of earth roads Construct 10 km of new roads 2km of gravel roads constructed in town and 1km for paved road Construct 10 new bridges Complete construction of bus park 3km of new public lighting	Rehabilitate 136.4 km of earth roads 2km of gravel roads constructed in town and 1km for paved road Construct 10 new bridges 3km of new public lighting Complete construction of 1 lake Kivu port	Rehabilitate 136.4 km of earth roads 2km of gravel roads constructed in town and 1km for paved road Construct 10 new bridges
4. Urbanization and rural settlement:	Implementation of District master plan	Completion of District Master plan	Implementation of District master plan Greening and	Implementation of District Master plan	Implementation of District Master plan Greening and	Implementation of District Master plan

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
	Greening and beautification of urban and rural areas Resettlement of households to organized settlements to facilitate access to basic services	Complete District layout plans Complete demarcation of land plots for 2,000 plots Greening and beatification in urban and rural areas Resettlement of 6,293 households to organized settlements Construct 1 model village	beatification in urban and rural areas Resettlement of 6,643 households to organized settlements Construct 1 model village	Greening and beatification in urban and rural areas Resettlement of 6,993 households to organized settlements Construct 1 model village	beatification in urban and rural areas Resettlement of 7,342 households to organized settlements Construct 1 model village	Greening and beatification in urban and rural areas Resettlement of 7,692 households to organized settlements Construct 1 model village
5. Private Sector and youth employment: Number of off-farm jobs created Number of SMEs accessing finance	Increased private sector engagement and investment in the District	Elaboration of investment master plans for agriculture, industry and services (tourism	Sensitize at least 15 new local, national and international private investors to invest in the district	Sensitize at least 15 new local, national and international private investors to invest in the	Sensitize at least 15 new local, national and international private investors to invest in the district	Sensitize at least 15 new local, national and international private investors to invest in the

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
		and culture) Train Private Sector Federation (PSF) members in good management and competitiveness Develop 1 handcraft center Mobilization for women and youth to work with microfinance and financial institutions Organize an annual trade fair Construct 1 modern market Organize an annual trade fair Construct 1 modern market Establish 3 tent tourist camping sites	Train Private Sector Federation (PSF) members in good management and competitiveness Mobilization for women and youth to work with microfinance and financial institutions Organize an annual trade fair Construct 1 modern market 2 modern restaurants established Complete E-tax payment system Train 300 youth in	district Train Private Sector Federation (PSF) members in good management and competitiveness Mobilization for women and youth to work with microfinance and financial institutions Organize an annual trade fair Construct 1 modern market 1 modern restaurant established Train 400 youth in	Train Private Sector Federation (PSF) members in good management and competitiveness Mobilization for women and youth to work with microfinance and financial institutions Organize an annual trade fair Construct 1 modern market 1 modern restaurant established Begin construction of a modern hotel Train 500 youth in entrepreneurship	district Train Private Sector Federation (PSF) members in good management and competitiveness Mobilization for women and youth to work with microfinance and financial institutions Organize an annual trade fair Construct 1 modern market Complete construction of 1 hotel Train 600 youth in entrepreneurship

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
		Train 200 youth in entrepreneurship 1 agakiro established 1 new youth employment center Develop 2 new Tourism Sites and 1 historical site	entrepreneurship 1 new TVET established 1 new youth employment center Develop 2 new Tourism Sites and 1 historical site	entrepreneurship 1 new ETO established 1 new youth employment center Develop 2 new Tourism Sites and 2 historical sites	1 VTC established 1 new youth employment center Develop 2 new Tourism Sites and 1 historical site	1 new VTC established 1 new youth employment center Develop 2 new Tourism Sites and 1 historical site
6. ICT: ICT penetration in the District	ICT usage in the district increased	50 youth trained on use of ICT Attract 5 new investors in ICT Create 3 new lightning conductors Connect 5 institutions to fiber optic Install Fire extinction equipment in 10	50 youth trained on use of ICT Establish one BDC Attract 3new investors in ICT Create 2 new lightning conductors Connect 5 institutions to fiber optic Install Fire extinction	50 youth trained on use of ICT Establish one BDC Attract 3 new investors in ICT Create 3 new lightning conductors Connect 3 institutions to fiber optic Install Fire	50 youth trained on use of ICT Establish one BDC Attract 5 new investors in ICT Create 5 new lightning conductor Connect 4 institutions to fiber optic Install Fire extinction equipment in 25	50 youth trained on use of ICT Attract 10 new investors in ICT Create 3 new lightning conductors Connect 6 institutions to fiber optic Install Fire extinction equipment in 15

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
		<p>institutions</p> <p>Distribute 100 computers in key areas for the youth to increase adult computer literacy</p> <p>Establish e-filing and e-document system in 1 institution</p> <p>Support creation of 2 new internet cafes</p> <p>Mobilize funds for district documentation room</p> <p>Connect 47 schools to internet</p>	<p>equipment in 15 institutions</p> <p>Distribute 100 computers in key areas for the youth to increase adult computer literacy</p> <p>Establish e-filing and e-document system in 5 institutions</p> <p>Support creation of 2 new internet cafes</p> <p>Construct District documentation room</p> <p>Develop district electronic database</p> <p>Connect 30 schools to internet</p>	<p>extinction</p> <p>equipment in 25 institutions</p> <p>Distribute 100 computers in key areas for the youth to increase adult computer literacy</p> <p>Establish e-filing and e-document system in 5 institutions</p> <p>Support creation of 2 new internet cafes</p> <p>Equip district documentation room with modern IT equipment</p> <p>Connect 30</p>	<p>institutions</p> <p>Distribute 100 computers in key areas for the youth to increase adult computer literacy</p> <p>Establish e-filing and e-document system in 5 institutions</p> <p>Support creation of 2 new internet cafes</p> <p>Connect 20 schools to internet</p>	<p>institutions</p> <p>Distribute 100 computers in key areas for the youth to increase adult computer literacy</p> <p>Support creation of 2 new internet cafes</p> <p>Connect 10 schools to internet</p>

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
				schools to internet		
7. Youth Number of new youth jobs created Number of youth projects accessing finance		Support 120 youth projects through BDF Support 15 youth cooperatives through Youth employment programs (YEGO) Train 200 youth in entrepreneurship Operationalize 1 district Youth employment center (YEGO) Train 50 youth on computer literacy Attract 70 youth entrepreneurs to annual exhibition of youth initiatives	Support 160 youth projects through BDF Support 12 youth cooperatives through Youth employment programs (YEGO) Train 300 youth in entrepreneurship Operationalize 1 district Youth employment center (YEGO) Train 50 youth on computer literacy Attract 90 youth entrepreneurs to annual exhibition of youth initiatives	Support 200 youth projects through BDF Support 10 youth cooperatives through Youth employment programs (YEGO) Train 400 youth in entrepreneurship Operationalize 1 district Youth employment center (YEGO) Train 50 youth on computer literacy Attract 120 youth entrepreneurs to	Support 250 youth projects through BDF Support 8 youth cooperatives through Youth employment programs (YEGO) Train 500 youth in entrepreneurship Operationalize 1 district Youth employment center (YEGO) Train 50 youth on computer literacy Attract 150 youth entrepreneurs to annual exhibition of youth initiatives	Support 300 youth projects through BDF Support 5 youth cooperatives through Youth employment programs (YEGO) Train 600 youth in entrepreneurship Operationalize 1 district Youth employment center (YEGO) Train 50 youth on computer literacy Attract 70 youth entrepreneurs to annual exhibition of youth initiatives

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
		Organize 2 campaigns against drug abuse and on prevention of HIV/AIDS Create 15 stop smoking start serving clubs in 12 YBE schools Conduct campaigns on unwanted pregnancy in schools in 9 and 12YBE Identify field for new stadium Equip 1 athletics team for the district Organize 2 sports competitions	Organize 3 campaigns against drug abuse and on prevention of HIV/AIDS Create 15 new stop smoking start serving clubs in 12 YBE schools Conduct campaigns on unwanted pregnancy in schools in 9 and 12YBE Conduct study and expropriation of stadium site Establish athletic infrastructure at Kirambo stadium Equip 1 district football team	annual exhibition of youth initiatives Organize 4 campaigns against drug abuse and on prevention of HIV/AIDS Conduct campaigns on unwanted pregnancy in schools in 9 and 12YBE Complete phase 1 of stadium construction Equip 1 District volleyball team Organize 2 sports competitions Establish 4 sector	Organize 4 campaigns against drug abuse and on prevention of HIV/AIDS Conduct campaigns on unwanted pregnancy in schools in 9 and 12YBE Complete phase 2 of stadium construction Equip 1 District basketball team Organize 2 sports competitions Establish 4 sector Ballets Complete construction of phase 2of Library	Organize 4 campaigns against drug abuse and on prevention of HIV/AIDS Conduct campaigns on unwanted pregnancy in schools in 9 and 12YBE Complete final phase of stadium construction Equip 1 District handball team Organize 2 sports competitions Establish 3 sector Ballets Equip District library

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
		Establish 1 District Ballet Identify site for District Library	Organize 2 sports competitions Establish 4 sector Ballets Expropriate and begin construction for District Library	Ballets Complete construction of phase 1 of Library		
8. Financial sector Percentage of Adults financially excluded Percentage of households with a bank account in SACCO or commercial banks Percentage of adult population accessing financial services	Increased access to finance and increased financial inclusion	Strengthen UMURENGE SACCO program Sensitize the population on the benefits of using financial institutions Introduce more ATMs and Point of Sale (PoS) Devices Scale up access to finance for SMEs through youth	Strengthen UMURENGE SACCO program Sensitize the population on the benefits of using financial institutions Introduce more ATMs and Point of Sale (PoS) Devices Scale up access to finance for SMEs through youth employment	Strengthen UMURENGE SACCO program Sensitize the population on the benefits of using financial institutions Introduce more ATMs and Point of Sale (PoS) Devices Scale up access to finance for SMEs through youth	Strengthen UMURENGE SACCO program Sensitize the population on the benefits of using financial institutions Introduce more ATMs and Point of Sale (PoS) Devices Scale up access to finance for SMEs through youth employment	Strengthen UMURENGE SACCO program Sensitize the population on the benefits of using financial institutions Introduce more ATMs and Point of Sale (PoS) Devices Scale up access to finance for SMEs through youth employment

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
		employment programs : YEGO, Hanga Umurimo and BDFs At least 3 women cooperatives financially supported	programs : YEGO, Hanga Umurimo and BDFs At least 3 women cooperatives financially supported	employment programs : YEGO, Hanga Umurimo and BDFs At least 3 women cooperatives financially supported	programs : YEGO, Hanga Umurimo and BDFs At least 3 women cooperatives financially supported	programs : YEGO, Hanga Umurimo and BDFs At least 3 women cooperatives financially supported
9. Environment and Natural Resources Hectares (Ha) of Forest planted Ha of agro forestry planted Number of Ha of lakeside watersheds and riverbanks rehabilitated Number of households using biogas Number of households using improved cook	Planting of trees for reforestation	Plant 200 ha of forest Plant and maintain 4,066 ha of agro forestry Install 200 water tanks Rehabilitate 120 ha of lakeside watersheds and riverbanks Conduct 4 environmental	Plant 200 ha of forest Plant and maintain 4,066 ha of agro forestry Install 200 water tanks Rehabilitate 120 ha of lakeside watersheds and riverbanks Conduct 4 environmental	Plant 200 ha of forest Plant and maintain 4,066 ha of agro forestry Install 200 water tanks Rehabilitate 120 ha of lakeside watersheds and riverbanks Relocate 30 households and	Plant 200 ha of forest Plant and maintain 4,066 ha of agro forestry Install 200 water tanks Rehabilitate 120 ha of lakeside watersheds and riverbanks Relocate 90 households and	Plant 200 ha of forest Plant and maintain 4,066 ha of agro forestry Install 200 water tanks Rehabilitate 120 ha of lakeside watersheds and riverbanks Relocate 30 households and

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
stoves Percentage of certified mining quarries exploitation sites conforming to environmental regulation		audits and inspections Install 56 biogas digesters Distribute 5,000 improved cook stoves Provide 1 dumping site Environmental Impact Assessments for new projects	audits and inspections Install 80 biogas digesters Distribute 5,000 improved cook stoves Provide 1 landfill, 1 dumping site Environmental Impact Assessments for new projects Construction of check dams in ravines of 20km	trading units from Mugonero and Kirambo wetlands Conduct 4 environmental audits and inspections Install 100 biogas digesters Distribute 5,000 improved cook stoves Provide 1 dumping site Environmental Impact Assessments for new projects	trading units from Mugonero and Kirambo wetlands Conduct 4 environmental audits and inspections Install 100 biogas digesters Distribute 5,000 improved cook stoves Provide 1 dumping site Environmental Impact Assessments for new projects	trading units from Mugonero and Kirambo wetlands Conduct 4 environmental audits and inspections Install 100 biogas digesters Distribute 5,000 improved cook stoves Provide 1 dumping site Environmental Impact Assessments for new projects
10. Water and Sanitation	Promotion of rain water harvesting techniques	Promotion of rain water harvesting techniques	Promotion of rain water harvesting techniques	Promotion of rain water harvesting techniques	Promotion of rain water harvesting techniques	Promotion of rain water harvesting techniques

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
	Maintenance of 142 km of water pipelines Development of new infrastructure including 54 km of water pipelines	Maintenance of 142 km of water pipelines Development of new infrastructure including 20 km of water pipelines Connect water to 30 schools Establish Cooperatives of water infrastructure users for management and maintenance Establish 50 waste bins in strategic areas	Maintenance of 142 km of water pipelines Development of new infrastructure including 20 km of water pipelines Connect water to 30 schools Establish Cooperatives of water infrastructure users for management and maintenance Establish 50 waste bins in strategic areas	Maintenance of 142 km of water pipelines Development of new infrastructure including 14 km of water pipelines Connect water to 20 schools Establish 50 waste bins in strategic areas	Maintenance of 142 km of water pipelines Connect water to 20 schools	Maintenance of 142 km of water pipelines Connect water to 20 schools

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
11. Social Protection Number of households employed in public works (PW) Number of households supported through direct support (DS)		Employ 5,000 households in public works Finance at least 100 VUP small income generating projects Employ 4,585 households in direct support Construct 250 shelters for vulnerable households Rehabilitate 2 centers to allow easy access for people with disabilities Distribute 150 cows through Girinka	Employ 5,000 households in public works Finance at least 100 VUP small income generating projects Employ 3,739 households in direct support Construct 250 shelters for vulnerable households Rehabilitate 2 centers to allow easy access for people with disabilities District offices equipped to facilitate people with disabilities	Employ 5,000 households in public works Finance at least 100 VUP small income generating projects Employ 2,894 households in direct support Construct 100 shelters for vulnerable households Complete construction of Sector offices equipped to facilitate people with disabilities Complete construction of a school for special	Employ 5,000 households in public works Finance at least 100 VUP small income generating projects Employ 2,049 households in direct support Construct 100 shelters for vulnerable households Complete construction of sitting volleyball ground Cell offices equipped to facilitate people with disabilities Distribute 199	Employ 5,000 households in public works Finance at least 100 VUP small income generating projects Employ 1,204 households in direct support Construct 100 shelters for vulnerable households Other buildings and offices equipped to facilitate people with disabilities Distribute 220 cows through

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
		Distribute 815 small ruminants to vulnerable people Establish database of vulnerable children	Distribute 165 cows through Girinka Distribute 1,019 small ruminants to vulnerable people	needs education Distribute 182 cows through Girinka Distribute 1,273 small ruminants to vulnerable people	cows through Girinka Distribute 1,592 small ruminants to vulnerable people	Girinka Distribute 815 small ruminants to vulnerable people
12. Education		2656 teachers Trained 150 schools inspected and supplied with educational materials Annual and mid-year tests organized 15 schools with 12 YBE system 8 TVET in 8 Sectors operational	2,707 teachers Trained 150 schools inspected and supplied with educational materials Annual and mid-year tests organized 30 schools with 12 YBE system 10 TVET in 10 Sectors operational Construct 120 new	2,752 teachers Trained 150 schools inspected and supplied with educational materials Annual and mid-year tests organized 30 schools with 12 YBE system 12 TVET in 12 Sectors	2,752 teachers Trained 150 schools inspected and supplied with educational materials Annual and mid-year tests organized 30 schools with 12 YBE system 14 TVET in 14 Sectors operational Construct 120 new	2,752 teachers Trained 150 schools inspected and supplied with educational materials Annual and mid-year tests organized 30 schools with 12 YBE system 15 TVET in

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
		Construct 120 new classrooms and 20 girls' rooms 40 computers distributed in schools Science and ICT laboratories established in 11 schools ECD model constructed in 30 cells Organize annual literacy day 90 tonton and tantines operating in 30 schools with 9YBE and 15 schools with 12 YBE	classrooms and 30 girls' rooms 300 computers distributed in schools Science and ICT laboratories established in 14 schools ECD model constructed in 45 cells Organize annual literacy day 272 tonton and tantines operating in 136 primary schools	operational Construct 120 new classrooms and 30 girls' rooms 300 computers distributed in schools Science and ICT laboratories established in 16 schools ECD model constructed in 60 cells Organize annual literacy day 362 tonton and tantines operational	classrooms and 30 girls' rooms 100 computers distributed in schools Science and ICT laboratories established in 17 schools ECD model constructed in 68 cells Organize annual literacy day 362 tonton and tantines operational	15Sectors operational Construct 120 new classrooms and 30 girls' rooms 100 computers distributed in schools Science and ICT laboratories established in 18 schools ECD model constructed in 68 cells Organize annual literacy day 362 tonton and tantines operational

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
13. Health		Acquire 2 new ambulances	Complete construction of 1 new health center	Complete construction of 1 new health center	Acquire 1 new ambulances	Complete construction of 1 new health center
Doctor to population ration per 10,000		Construct 4 health posts	Construct 4 health posts	Acquire 1 new ambulances	Construct 4 health posts	Acquire 1 new ambulances
Nurses to population ration per 1,000		Rehabilitate 2 health centers	Rehabilitate 2 health centers	Construct 4 health posts	Rehabilitate 3 health centers	Construct 4 health posts
Ratio of midwives to population per 25,000		Operationalize 2 traditional healer cooperatives	Operationalize 1 traditional healer cooperatives	Rehabilitate 2 health centers	Operationalize 3 traditional healer cooperatives	Rehabilitate 3 health centers
Percentage of women receiving ante-natal care		Train 2,352 community health workers	Train 2,352 community health workers	Operationalize 3 traditional healer cooperatives	Train 2,352 community health workers	Operationalize 3 traditional healer cooperatives
Percentage of births attended in health facilities		776 hygiene clubs functional	776 hygiene clubs functional	Train 2,352 community health workers	776 hygiene clubs functional	Train 2,352 community health workers
Infant mortality per 1,000 live births		6 sanitation facilities constructed	2 sanitation facilities constructed	776 hygiene clubs functional	2 sanitation facilities constructed	776 hygiene clubs functional
Under 5 mortality rate per 1,000 live births		15 VCT organized	15 VCT organized	3 sanitation facilities constructed	15 VCT organized	2 sanitation facilities constructed
Percentage of children fully immunized			Recruit up to 44 physicians,120 nurses and 44 midwives	15 VCT organized		15 VCT organized
Percentage of women aged 15-49 using modern contraceptives						
Malaria prevalence rate						

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
(women/children)			15 VCT organized			
14. Decentralization		Identify new fiscal potentialities for the district development and maximize recovery Exploit rationally monthly and weekly Umuganda activities with annual plans and targets developed Organize weekly Inteko y' Abaturage Organize 4 accountability days Study tours conducted for district staff	Implement strategies for key potentials identified to maximize district revenue potential Exploit rationally monthly and weekly Umuganda activities with annual plans and targets developed Organize weekly Inteko y' Abaturage Organize 4 accountability days A district electronic database established Study tours conducted for	Implement strategies for key potentials identified to maximize district revenue potential Exploit rationally monthly and weekly Umuganda activities with annual plans and targets developed Organize weekly Inteko y' Abaturage Organize 4 accountability days Study tours conducted for Complete phase 1	Implement strategies for key potentials identified to maximize district revenue potential Exploit rationally monthly and weekly Umuganda activities with annual plans and targets developed Organize weekly Inteko y' Abaturage Organize 4 accountability days District offices phase 1 construction completed and equipped with	Implement strategies for key potentials identified to maximize district revenue potential Exploit rationally monthly and weekly Umuganda activities with annual plans and targets developed Organize weekly Inteko y' Abaturage Organize 4 accountability days District offices phase 2 construction

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
		Train 50 employers and employees in labor code Mobilize 877 enterprises on social security payments Train 86 workers representatives Train 351 leaders on gender mainstreaming concepts Train 100 district staff on gender mainstreaming concepts Train 150 couples on gender equality	district staff Train 50 employers and employees in labor code Mobilize 877 enterprises on social security payments Train 86 workers representatives Train 1,020 leaders on gender mainstreaming concepts Train 100 district staff on gender mainstreaming concepts Train 150 couples on gender equality	construction of offices for 144 village executive committees Study tours conducted for district staff Train 50 employers and employees in labor code Mobilize 877 enterprises on social security payments Train 4,116 leaders on gender mainstreaming concepts Train 100 district staff on gender mainstreaming	security and other facilities Complete phase 2 construction of offices for 144 village executive committees Study tours conducted for district staff Train 50 employers and employees in labor code Mobilize 878 enterprises on social security payments Train 100 district staff on gender mainstreaming concepts Train 150 couples on gender equality	completed Study tours conducted for district staff Train 50 employers and employees in labor code Mobilize 878 enterprises on social security payments Train 100 district staff on gender mainstreaming concepts Train 150 couples on gender equality

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
				concepts Train 150 couples on gender equality	on gender equality	
15. Public Finance Management Amount of District Revenue collected Clean audits received	Strengthen PFM system Improve revenue base of the District Strengthen district M&E	Purchase Tax payers management system Conduct trainings on financial management systems and laws with target of a Clean audit at District and Sector level Strengthen District M&E system	Update tax payers list Implement interventions from revenue potential study Conduct trainings on financial management systems and laws with target of a Clean audit at District and Sector level Strengthen District M&E system	Implement interventions from revenue potential study Conduct trainings on financial management systems and laws with target of a Clean audit at District and Sector level Strengthen District M&E system	Implement interventions from revenue potential study Conduct trainings on financial management systems and laws with target of a Clean audit at District and Sector level Strengthen District M&E system	Implement interventions from revenue potential study Conduct trainings on financial management systems and laws with target of a Clean audit at District and Sector level Strengthen District M&E system
16. Justice Reconciliation Law and		856 Abunzi trained Complete phase 1	856 Abunzi trained Complete phase 2	856 Abunzi trained	856 Abunzi trained Operationalize	856 Abunzi trained Rehabilitate 3

DDP Priority outcome Indicator	Priority action Description	Priority action 2013/14	Priority action 2014/15	Priority action 2015/2016	Priority action 2016/2017	Priority Action 2017/2018
Order		of rehabilitation of genocide memorial center Rehabilitate 3 memorial sites Strengthen community policing and local defense	of rehabilitation of genocide memorial center Rehabilitate 5 memorial sites Strengthen community policing and local defense	Equip genocide memorial center Rehabilitate 5 memorial sites Strengthen community policing and local defense	genocide memorial center Rehabilitate 3 memorial sites Strengthen community policing and local defense	memorial sites Strengthen community policing and local defense

Annex 3: List of Development Partners

- United Nations High Commissioner for Refugees
- Rwanda Civil Society Platform
- Rwanda Women Network
- European Union
- UN Women
- United Nations Children Fund
- United Nations Development Program
- United Nations Population Fund
- Food and Agriculture Organization