

- City of Kigali Integrated
- Development Strategy (2018-2024)



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Republic of Rwanda
City of Kigali



:vivid**economics**

The City of Kigali Integrated Development Strategy is a six-year strategy that will guide the City towards achieving its mission. It has been designed by consolidating existing policies from national, urban, and district authorities, alongside information gathering from stakeholder workshops and international best practices. It is designed to be a strategic plan with scope for updates and revisions over the course of the six-year period. The Integrated Development Strategy sets out a common vision and goals for the City of Kigali and its residents and aims to empower the administration to deliver on this vision.

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Additional information about the City of Kigali Integrated Development Strategy (2018-2024) may be obtained from the City of Kigali, KN 3 Ave, 8, P.O. Box 3527 Kigali, Rwanda; Telephone: (+250) 252-57 22 55; Email: info@kigalicity.gov.rw; Website: www.kigalicity.gov.rw

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Foreword

The City of Kigali (CoK) is a decentralized entity with administrative and financial autonomy, a specialized administration and its own legal personality. The City aspires to become “The Centre of Urban Excellence in Africa” by 2050 and its organisation and functioning are determined in the newly adopted law n° 22/2019 of 29/07/2019. In order to align to the new structure as set out in this law, the 2018 -2024 CoK Integrated Development Strategy (IDS) was developed by consolidating the City Development Strategy (2018 -2014), the three District Development Strategies (2018 -2024) of the CoK administrative district entities and other standalone strategic sector planning documents of the City. As well as fostering stronger planning and coordination framework for the City as a whole, the IDS provides a common focus and a set of priorities for the CoK to continue meeting the changing needs of its population.

It has been exciting to see this strategy develop. Bringing together a wide range of City stakeholders in active and meaningful participatory manner have led to the formulation of six strategic goals that align to objectives of the Vision 2050 and to pillars of the 7 Years Government Program: National Strategy for Transformation (*NST 1*, 2017 – 2024) as well as those of the National Urbanization Policy. These six goals for Kigali’s future are: a City of diverse, vibrant, and inclusive economy, a City of sustainable infrastructure and resource management; a City of affordable homes and neighbourhoods; a City of happy and healthy residents; a City of enchanting nature and diversity, and a City of endearing character and local identity.

By building on the challenges and key lessons of the Second Economic Development and Poverty Reduction Strategy (2013 - 2018) as well as the successes previously made under the City Development Plan (2013 - 2018), the present strategy sets out priority interventions that are crucial for the CoK to keep up that momentum by contributing strongly to providing decent affordable accommodation, convenient mobility to its citizenry, world-class infrastructure and public facilities, and the ambience that is accompanied by cleanliness, safety and security for both the residents and investors.

Going forward, the IDS interventions must be translated into real actions on the ground. In order to achieve this, the strategy proposes cross-cutting themes and tools to ensure better coordination and communication, monitoring and evaluation in addition to guidelines that will ensure proper use of existing resources and mobilise even more implementation resources. Moreover, for the first time ever, the concept of urban resilience has been introduced into the IDS and will be mainstreamed into all City’s activities during the 6 years of the strategy’s lifetime. Resilience thinking will help us understand and engage with a changing world by building the CoK capacity to overcome adverse events and deliver essential functions in both good and bad times to all City residents, particularly the poor and the vulnerable.

Successful implementation of the IDS will require all our efforts. For this reason, I call for more partnerships and continued engagement from all actors in different spheres of life in Kigali City to help make Kigali the real centre of urban excellence in Africa.

Pudence RUBINGISA

Mayor

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Abbreviations

Table 1 Abbreviations

100RC	100 Resilient Cities	MINAGRI	Ministry of Agriculture & Animal Resources
AFD	Agence Française de Développement	MINALOC	Ministry of Local Government
BRT	Bus Rapid Transit	MINECOFIN	Ministry of Finance & Economic Planning
CDS	City Development Strategy	MINIJUST	Ministry of Justice
CRF	City Resilience Framework	MINISANTE	Ministry of Health
CSO	Civil Society Organisations	MINICOM	Ministry of Trade & Industry
DDS	District Development Strategy	MININFRA	Ministry of Infrastructure
EUR	Euro	M&E	Monitoring and Evaluation
FDI	Foreign Direct Investment	MEIS	Monitoring and Evaluation Information System
EICV	Enquête Intégrale sur les Conditions de Vie des ménages	MSW	Municipal Solid Waste
GCF	Global Climate Fund	NAEB	National Agriculture Export Board
GHG	Green House Gas	NST1	National Strategy for Transformation
GIS	Geographic Information System	NGO	Non-Governmental Organisation
ha	hectare	NMT	Non-Motorised Transportation
HIV	Human Immunodeficiency Virus	PPP	Public Private Partnership
ICT	Information Communication Technology	RAB	Rwanda Agricultural Board
IDS	Integrated Development Strategy	RRA	Rwanda Revenue Authority
IFMIS	Integrated Financial Management Information System	RwF	Rwandan Franc
LID	Low Impact Development	SME	Small and Medium-sized Enterprise
LPG	Liquefied Petroleum Gas	SP	Social Protection
LODA	Local Administrative Entities Development Agency	SEZ	Special Economic Zone
LED	Local Economic Development	SDG	Sustainable Development Goal
MICE	Meetings, Incentives, Conventions and Exhibitions	USD	United States Dollar
MINECOFIN	Ministry of Finance and Economic Planning		

Source: Vivid Economics

1 Introduction

The City of Kigali Integrated Development Strategy (IDS) is a six-year strategic plan that guides all the development operations of the City of Kigali between 2018 and 2024 in order to achieve its mission. At a pivotal time in Kigali's development, with a new law moving legislative power from the three urban districts to the larger City of Kigali authority, the IDS both defines the City's vision and goals, and sets out its integrated approach to realising these over the coming years. It aligns the programs of the City to this new strategic direction and empowers the administration to deliver on its vision.

The IDS builds on the previous experiences, successes and challenges, of the City of Kigali and its three constituent districts. It includes priorities and actions to enable the transformation of the City, supporting the realisation of the national aspirations as laid out in the National Strategy for Transformation (NST1) and in Vision 2050.

1.1 General Background

Over the last two decades, Kigali has become the centre of Rwanda's transformation. The City is currently one of the fastest growing cities in Africa¹ and is the powerhouse of the country's economy. As a whole, Rwanda has made substantial progress throughout the last twenty years, with life expectancy increasing from 49 years in 2000 to 66.6 years in 2017, and poverty reducing from 60.4% in 2000 to 38.2% in 2016/2017.² At the heart of this, Rwanda's capital city, Kigali, has witnessed tremendous progress during the implementation period of the City Development Plan 2013-2018. Kigali has become a magnet for rural migrants, contributing strongly to the Rwandan economy and ensuring these households have access to basic services, shelter and transport is central to the continued development of the City.³

The City Master Plan states a new vision for the City of Kigali: "Kigali Yacu – Our Kigali! The Centre of Urban Excellence in Africa". The IDS is the implementation instrument for the next six years to support the City in realising this vision. It integrates long-term strategic investments and developments with the day-to-day realities of urban life in Kigali today. The IDS is simultaneously mindful of the unique identity, challenges, and potential of the City of Kigali. Through implementing the IDS, Kigali should open its gates to the world and escape from a low development trap.

The IDS integrates the District Development Strategies (DDS) of Gasabo, Kicukiro, and Nyarugenge, along with the City Development Strategy (CDS). All of these lay out priorities and interventions for the coming six years. The documents, which are currently standalone, are merged, but not replaced. Their interventions are all included within this IDS, however the IDS is a consolidation and therefore does not include all the specific details.

The IDS also embraces national commitments from NST1 and Vision 2050, alongside global and regional commitments including:

- *100 Resilient Cities*, which supports the recruitment of a Chief Resilience Officer for the City of Kigali and sets out the City's approach to develop a resilience plan.
- *United Nations Sustainable Development Goals*: Rwanda has reaffirmed its commitment to the UN's overarching development policy, seventeen Sustainable Development Goals (SDGs) that span an array

¹ The population of Kigali grew by 24% over 3 years between EICV4 and EICV5 (Integrated Household Living Surveys from 2013/14 and 2016/17).

² As reported in NST1.

³ During this rapid period of urban growth, access to electricity in Kigali rose from 73.3% in EICV4 to 78.4% in EICV5, and access to improved water rose from 84.5% in EICV4 to 95.9% in EICV5. The mean travel time, by foot, to key services fell from 36 to 30.9 minutes to the nearest shop, and from 28.6 to 21 minutes to the nearest public transport stage. Poverty fell from 20.9% to 13.9%.

of economic, social, and environmental concerns. SDG 11 pertains specifically to urbanisation, but many other goals include elements relevant to City of Kigali's development strategy.

- *The Sendai Framework*: Rwanda has aligned its disaster risk reduction (DRR) program with that of the Sendai Framework, a non-binding UNDRR agreement that lays out the responsibilities and roles of the state and key stakeholders in disaster relief.
- *Addis Ababa Activity Agenda*: This global framework seeks to mobilise and align development finance flows with country level policies; however, due to the Agenda's lack of close alignment with UN SDGs, it has fallen short of adequately garnering development finance in Rwanda. The Government has therefore responded with a pursuit of "home grown" partnerships to mobilise resources for development.
- *African Union Agenda 2063*: Rwanda is a founding member of the Agenda 2063, which is "dedicated to the building of an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the international arena." One significant outcome of Agenda 2063 was the African Continental Free Trade Agreement (AfCFTA), which was signed in Kigali under President Kagame's tenure as Chairman of the African Union.
- *East African Community (EAC) Vision 2050*: President Kagame focused much of his tenure as President of the EAC on increased regional integration with fellow member states Burundi, Kenya, South Sudan, Tanzania, and Uganda.
- *UN-Habitat New Urban Agenda*: Rwanda has been closely engaged with the New Urban Agenda (NUA), which seeks to 'localize' SDGs in the urban context. UN-Habitat has extensively supported Kigali's implementation of the NUA.
- *UNFCCC Paris Agreement*: Rwanda has reaffirmed its commitment to limiting greenhouse gas (GHG) emissions and adapting to climate change through its nationally determined contribution (NDC). It has also championed numerous climate change programs, most notably its National Strategy on Climate Change and Low Carbon Development (2011).

1.2 Context and Purpose of the Integrated Development Strategy (IDS)

The IDS builds from a system of policies and strategies to a single integrated city-level strategy to achieve the city's vision in line with national objectives. Figure 1 sets out where the IDS sits within the wider set of plans for the City of Kigali. As a country, Rwanda is working towards Vision 2020 and the subsequent Vision 2050. To achieve this, NST1 sets out the priorities for the coming 7 years. The IDS ensures that Kigali's objectives are aligned to these national goals. At the same time, each of the three constituent districts have set out plans in their District Development Strategies (DDS), alongside the City of Kigali in the CDS. These are combined to create a coherent strategy document. The IDS does not replace the component documents but does work to ensure they are integrated. As the City's Master Plan sets forward the agenda for Kigali until 2015, the IDS provides a six year implementable strategy for Kigali.

The National Decentralization policy, which was adopted in 2010, commits to empowering local communities to determine and lead their own future. The policy also has its foundations in the fundamental laws of the country as well as in the political and administrative reforms the Government has already implemented.

According to the new City law passed in July 2019, the organisation and functioning of the City of Kigali is set out. The City of Kigali is a decentralised entity with specialised administration, legal personality, administrative and financial autonomy. Districts, Sectors, Cells and Villages of the City of Kigali are decentralised administrative entities without legal personality.

The City of Kigali has the following responsibilities:

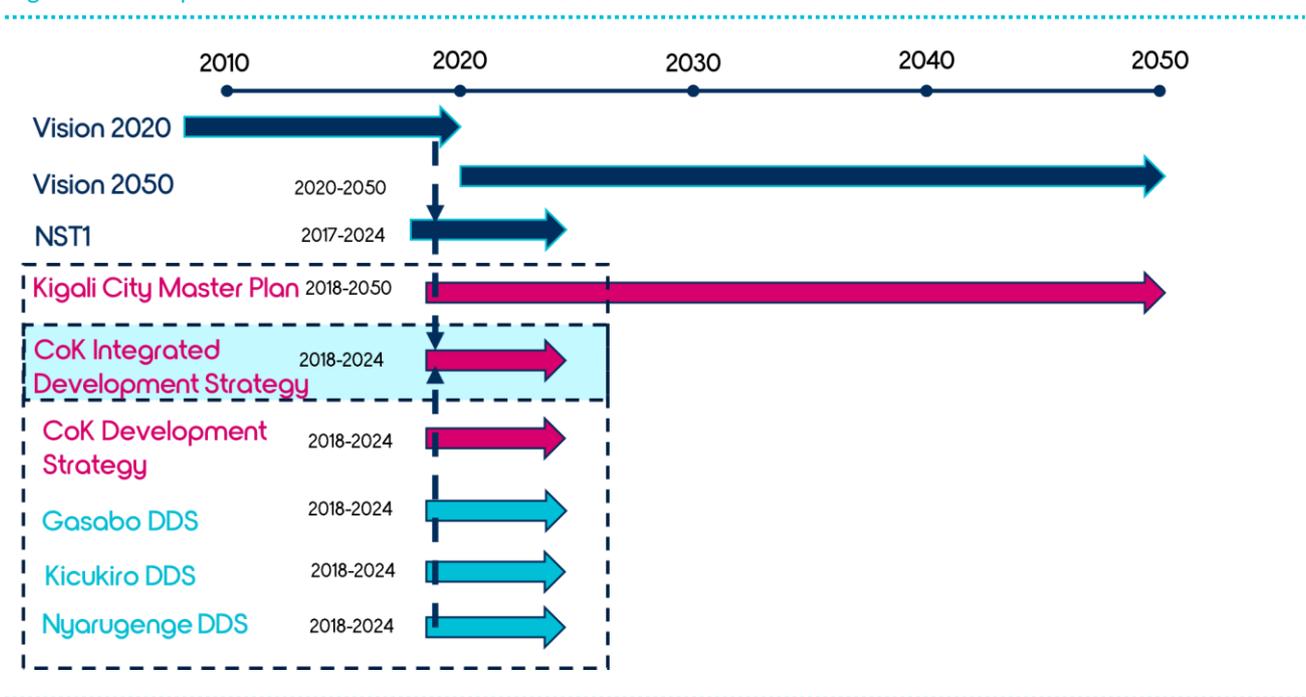
- to ensure the implementation of national policies;
- to monitor the implementation of national policies in Districts;
- to prepare the development plan of the City of Kigali and ensure its implementation;
- to prepare the master plan of the City of Kigali, specific master plans and to ensure their implementation;
- to develop infrastructure and urbanization of the City of Kigali;
- to promote social welfare and economic development activities;
- to ensure the safety of people and goods in the City of Kigali;
- to issue guidelines and to coordinate activities of Districts;
- to monitor activities and functioning of Districts and other State organs operating at the level of the City of Kigali;
- to ensure hygiene, sanitation and water treatment in the City of Kigali;
- to develop and implement the plan of action for the transport of persons and goods in the City of Kigali;
- to mobilise resources and put in place strategies for collection of taxes and fees in accordance with relevant laws;
- to promote and follow up investment activities in the City of Kigali;
- to provide services that are not rendered by other administrative entities of the City of Kigali;
- to promote cooperation and partnership with other organs at national or international levels.

Fiscal decentralization is an essential component for the decentralization agenda if true devolution of responsibilities, power and tasks is to take place. The City of Kigali should be empowered to mobilise and raise revenue as well as to make their own decisions on how their money should be spent. Now that the Kigali City Council, planning and financial management systems are functional, focus is on the essential elements of financing the decentralization process and building a sustainable resource base for the City.

The Integrated Development Strategy is notable in several ways:

- It is the first plan where the City of Kigali assumes legislative power over the full administrative area of Kigali, moving the key planning and budgeting roles from the districts into the City’s control. This requires consolidation of existing priorities and activities from three Districts and the City.
- It is the first plan to incorporate the City’s new revised Master Plan 2018-2050.
- The plan aligns the closely to Vision 2020 and its successor, Vision 2050, as well as NST1. This sets Kigali’s vision and ambition at the heart of the national strategy.

Figure 1 Components of IDS



Source: Vivid Economics

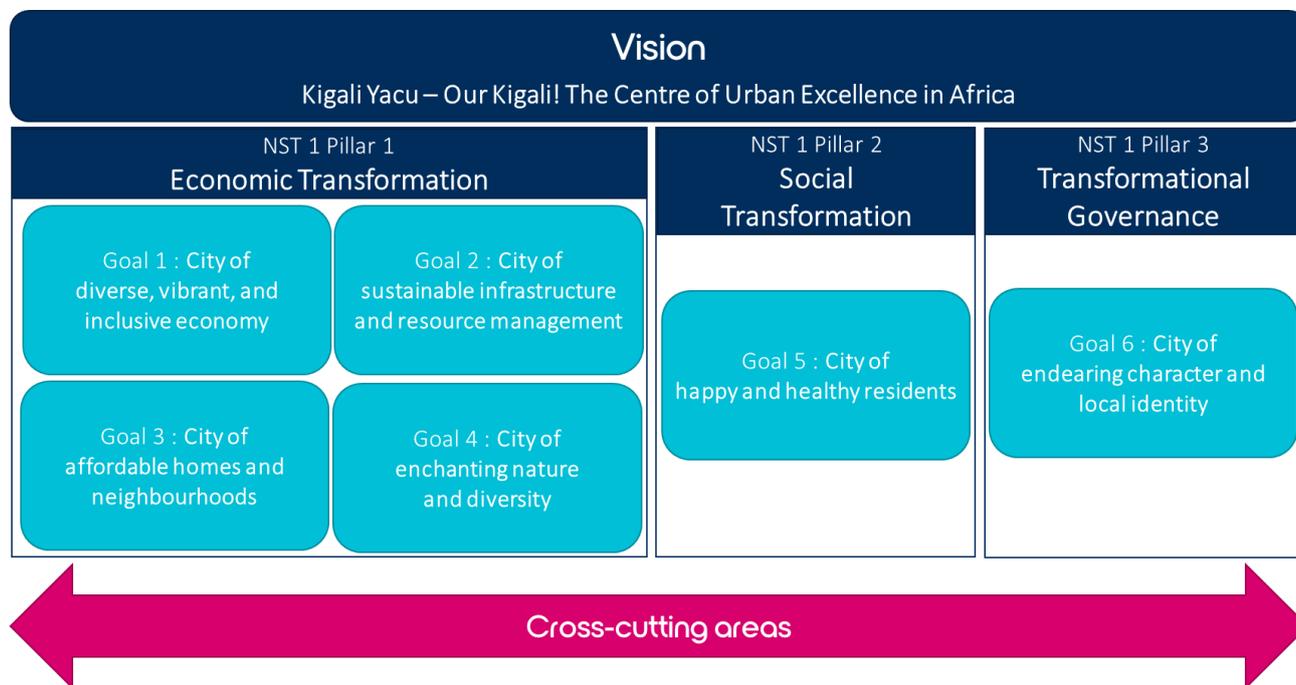
Integrated Development Strategies been successfully adopted internationally as a means to ensure that urban development is prioritised and assessed in a holistic and inclusive way that is aligned to a city’s long-term vision. They typically span multiple political terms of office, ensuring a longer-term view for urban development that isn’t held back by short term political objectives. Cities Alliance defines an urban strategic plan as one that “involves developing a long-term (usually multi-year) roadmap comprised of a set of specific goals, objectives and activities. A strategic plan is founded on a vision that sets a clear path to the future, but also incorporates the flexibility to adapt the vision over time, and as needs require.”

1.3 Scope and Structure of the Integrated Development Strategy (IDS)

The City of Kigali Integrated Development Strategy is a six-year plan that is structured towards achieving a central vision through six goals, set within the three core pillars of NST1: economic transformation, social

transformation, and transformational governance. These pillars are the building blocks that will support vision of Kigali. This is set out in Figure 2 below. Each of these goals works towards key priorities. The target outputs are set out in detail in Appendix 1, alongside annual measurable targets, costings, and responsibilities.

Figure 2 The structure of the IDS



Source: Vivid Economics

In order to realise this strategic ambition, the IDS has been developed four stages, as visualised in Figure 3. First, the City’s vision, pillars, priorities and goals are established in a phase focused on “Where do we want to be?”. This is built on an assessment of the current situation discussed in “Where are we now?”. Together this paves the way to “How do we get there?”, setting out the key interventions for the City of Kigali and its constituent Districts, and the detailed outcomes the City will seek to achieve to get there. Finally, in “How do we measure our success?”, the IDS lays out the approach to monitoring and evaluating the City of Kigali’s progress. As the IDS is reviewed in future years, this leads us back to an appraisal of results and Kigali’s challenges and opportunities, through “How did we do/Where are we now?”, allowing the integrated cycle to continue.

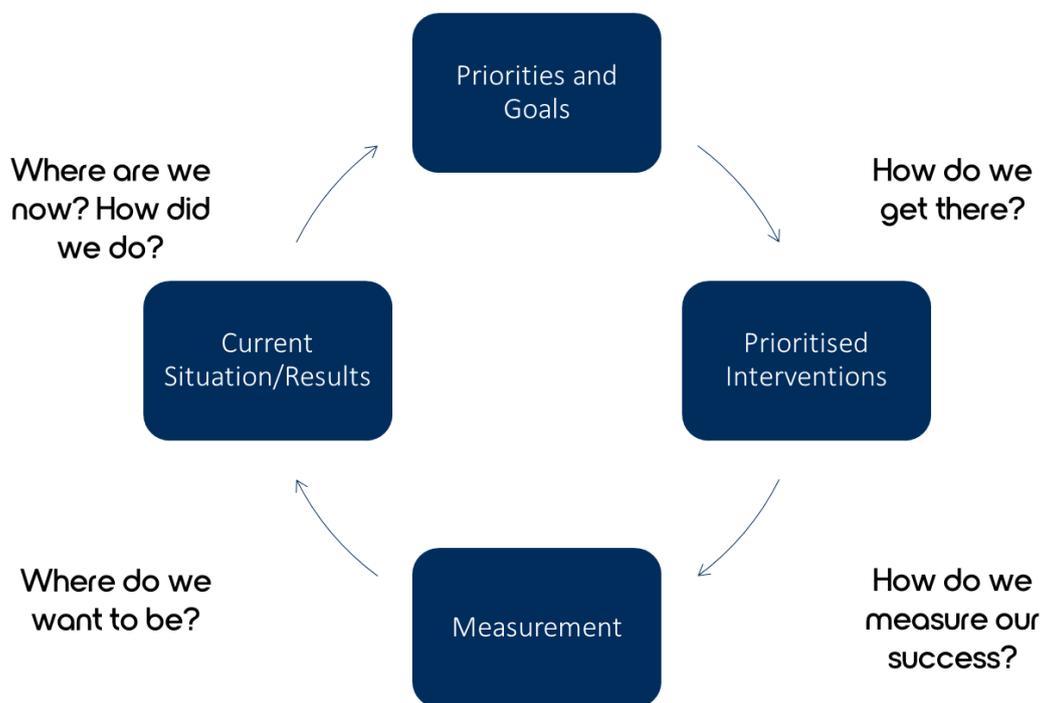
As the first IDS, this document is designed in a way to be flexible and to adapt to the changing dynamics in the City. The pillars, goals and priorities of the IDS have been developed in conjunction with stakeholders; the activities and outcomes are a synthesis of existing plans. The IDS will be reviewed midway through its timeframe to ensure it continues to align with the views of residents and the needs and priorities of Kigali.

The Integrated Development Strategy (IDS) is structured into seven chapters as follows:

- Chapter 1: Introduction to the IDS.
- Chapter 2: An overview of the City of Kigali – This chapter describes the overview of Kigali’s geography, socio-economic environment, its achievements during recent years, economic potentialities, SWOT and stakeholder analysis.
- Chapter 3: Alignment of the IDS with the National policy framework and Methodology – This chapter elaborates on the methodology, main challenges faced by the City of Kigali per national pillar and the IDS’s alignment to the NST1.

- *Chapter 4 Strategic Framework* – In this chapter, the key priority outcomes to be achieved in the IDS are discussed alongside some of the interventions to be used. This chapter concludes with a section summarizing key strategic interventions related to cross-cutting areas.
- *Chapter 5 Implementation Framework* – The chapter documents how the IDS should be implemented
- *Chapter 6 Monitoring and Evaluation* – The chapter defines how the City of Kigali will monitor and evaluate progress in implementation
- *Chapter 7 Costing and Budget Estimates* – This Chapter describes the specific financing options, their suitability and overall cost estimates of the IDS.

Figure 3 The IDS lifecycle



Source: Vivid Economics

2 Overview of the City of Kigali

2.1 Profile of Kigali City

2.1.1 Location and Administrative Structures

The City of Kigali is the capital of Rwanda and is located at Rwanda’s geographical heart. Occupying an area of 730km², the City is located at latitude 10°58’ S and a longitude 30°07’ E. The average annual precipitation rate is approximately, with an annual average high temperature of 27°C and annual average low temperature of 16°C.

The City of Kigali is composed of three Districts namely Gasabo, Kicukiro and Nyarugenge. Gasabo is the largest district by geographical area at 429.3km², followed by Kicukiro (166.7km²) and Nyarugenge (134km²). The districts are also divided into 35 administrative sectors which in turn are divided into 161 Cells, as shown in Figure 4. The smallest administrative unit is the village and the City is made up of 1,157 villages. The City borders the Gicumbi and Rulindo Districts of Northern Province, Bugesera and Rwamagana Districts of Eastern Province and Kamonyi District of Southern Province.

Kigali is the most visited area in Rwanda. It houses several tourism sites, hotels, and a centrally placed International Airport. A new International Airport in Bugesera to serve Kigali is under construction about 15 km to the east of the City.

Figure 4 Map of the City of Kigali



Source: Vivid Economics

2.1.2 Hydrology, Fauna and Flora

The hydrology of the City of Kigali mainly consists of rivers and brooks which belong to the Akagera River basin, the beginning of the Nile River. Nyabarongo River, Rwanda’s largest, flows from the North-West and runs through Nyarugenge District, eventually emptying into the Akagera River basin. The largest river to flow through the centre of the city is Nyabugogo River which originates from Lake Muhazi basin (Eastern Province) and flows into Nyabarongo.

Artificial vegetation and a diverse range of small wild animals cover the City. Natural flora was largely depleted due to human activities with the remaining natural vegetation found in the swamps and uncultivated areas. The fauna is mainly characterised by species compatible with the existing vegetation cover. The conservation of vegetation and wildlife is relevant to the development of the City of Kigali through natural disaster management and environment protection and climate resilience for sustainable development.

2.1.3 Socio-Economic Environment

The population of the City of Kigali grew by 300,000 between 2014 and 2017 to 1.6 million (EICV5). This increase was measured by the fourth and fifth Integrated Household Living Conditions Surveys known as EICV4 and EICV5. Table 2 shows that the City of Kigali contributes 10.8% of the national population and 50% of Rwanda’s urban population. The population density in Kigali is also the highest in the country, but varies from one District to another, with Gasabo (1,234 pop/km²) significantly less dense than Kicukiro (1,911 pop/km²) and Nyarugenge (2,124 pop/km²).

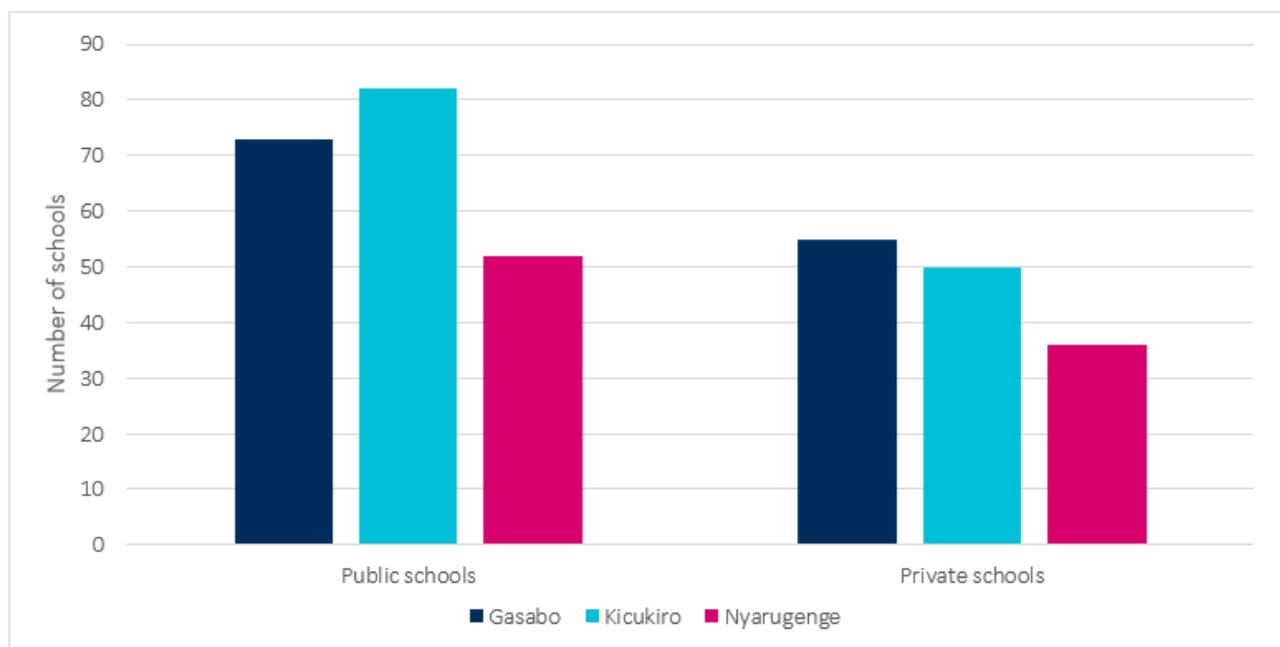
Table 2 Kigali population characteristics in 2017

	City of Kigali	Rwanda
Total Population (in 000s)	1,631	11,424
Male	49.0%	47.8%
Female	51.0%	52.2%
Population share (% of total population)	10.8	100
Density (inhabitants/ km ²)	1,805	451
Urban	74.8%	17.3%
Rural	25.2%	82.7%
Total number of households (in 000s)	295	2,493
Mean number of persons by household	4.5	4.6

Source: EICV4, 2014-2015, EICV5, 2016-2017

36.5% of Kigali’s population is categorized as youth, aged 16-30. The City is served by 348 schools of which 207 are public or Government aided, a breakdown of their location by district is shown in Figure 5.

Figure 5 Private and Public Schools in CoK



Source: District Education Officers Reports

The Labour Force Survey indicates the CoK has a labour force participation rate of 65.6%, significantly higher than the national average of 52.9%. The total labour force of Kigali was 723,658 in March 2017. The employment-to-population ratio was 53.3%, among those employed, 58% are male and 77% live in urban areas. The unemployment rate in Kigali overall was 18.7%, and 22.2% among 16-30 year olds.⁴

Net migration to Kigali from the rest of Rwanda was 85,900 in 2017. 291,129 came from other provinces, of which 24.5% came from the Southern Province, with 37.3% of the 205,229 leaving went to the Easter province. 159,678 people migrated internally within the City of Kigali. Another 24,494 people migrated to Kigali from other countries, 34.4% of which came from Burundi and 22.2% from Uganda. This is documented in Table 3 below.

Table 3 Primary reason for moving for internal migration in last 5 years

Primary reason for moving	Rwanda	City of Kigali
Employment	19.9%	36.7%
Loss/ lack of employment	9.6%	6.8%
Marriage	6.1%	5.9%
Parent/HH moved	29.2%	21%
To live in own house elsewhere	1.6%	1.9%
Other family reasons	22.3%	19.9%
Desire to return home	0.5%	0.1%
Studies	3.7%	6.2%
Trade and business	0.3%	0.2%

⁴ Labour Force Survey

Disasters or insecurity	0.4%	0.3%
Bad health	0.7%	0.5%
Lack of land	4.6%	0.1%
Other	1.3%	0.3%

Source: Labour force survey, 2017

The City of Kigali has achieved a great many successes in recent years, including in reducing poverty, increasing access to health care and insurance, better housing and electricity access, and improved employment opportunities. At the same time, however, other indicators reveal areas of slow, or no, improvement. This includes access to schooling, with attendance rates remaining stagnant or falling, except for those in secondary education. It also includes those with access to a savings account. Further details are set out in Table 4.

Table 4 Key Indicators from EICV5 (2016-17) for the City of Kigali

No	Area	Indicator	EICV4 (2013/14)	EICV5 (2016/17)	Change
1	Demography	Total population (in 000s)	1,318	1,631	313
2		Percentage of Male population	49.0	50.1	1.1
3		Percentage of Female population	51.0	49.9	-1.1
4		Number of males per 100 females	96.0	100.2	4.2
5		Total number of households (in 000s)	295	410	115
6		Average household size	4.5	4.0	-0.5
7		Percentage (%) of population that migrated in the last five years	28.9	33.3	4.4
8	Poverty	Poverty	20.9	13.9	-7
9		Extreme Poverty	9.4	4.2	-5.2
10	Education	Percentage of individuals (6+ years) that have ever attended school	94.3	93.3	-1
11		Net Attendance Rate in Primary School	90.6	88.6	-2
12		Net Attendance Rate in Secondary School	36.9	39.2	2.3
13		Literacy rate among people aged 15 and above	89.0	87.6	-1.4
14		Literacy rate among people aged 15-24	93.8	91.6	-2.2

15	Housing	Percentage of households living in unplanned housing	79.0	77.3	-1.7
16		Percentage of households with metal sheet roof	98.8	99.1	0.3
17		Percentage of households with cement floor	63.8	64.3	0.5
18		Percentage of households with electricity as main source of lighting	73.3	78.4	5.1
19		Percentage of households with oil lamp as main source of lighting	2.2	0.8	-1.4
20		Percentage of households with candle as main source of lighting	10.9	10.5	-0.4
21		Percentage of households with firewood as main cooking fuel	0.3	0.4	0.1
22		Percentage of households with charcoal as main cooking fuel	70.8	68.1	-2.7
23		Percentage of households with Gas or biogas as main cooking fuel	1.0	6.2	5.2
24		Percentage of households with crop waste as main cooking fuel	0.3	0.0	-0.3
25		Percentage of households with improved drinking water	84.5	95.9	11.4
26		Percentage of households with improved sanitation	93.2	94.5	1.3
27		Percentage of households owning radio set	66.9	91.5	24.6
28		Percentage of households owning TV set	44.1	36.0	-8.1
29		Percentage of households owning computer	12.8	12.8	–
30		Percentage of households with access to internet	33.2	39.1	5.9
31		Percentage of households owning mobile phone	90.0	88.0	-2.0
32		Percentage of households owning bicycle	8.2	8.1	-0.1

33	Health	Average time (in minutes) to reach a health centre	42.0	31.4	-10.6
34		Prevalence of health insurance	69.7	76.8	7.1
35	Economic Activities	Percentage of workers in wage farm employment	2.8	4.79	2.0
36		Percentage of workers in wage nonfarm employment	55.2	59.3	4.1
37	Saving	Percentage of households with a savings account	75.6	69.3	-6.3

The City of Kigali is performing well compared to national standards. Poverty, at 13.9%, is far below the national 38.2%. A higher share of the population is in work, although the unemployment rate is also above the national average at 18.7%. 78.4% of households have access to electricity, compared to just 27.1% nationally, and 95.9% have access to improved drinking water, compared to 87.1% nationally. Environmentally, a greater percentage of households are harvesting rainwater than nationally, and only 22.4% are using firewood for cooking, compared to 79.9% nationally.

Table 5 Comparison of Indicators for City of Kigali and Rwanda

Main indicator	CoK Status	National
Poverty Incidence rate	13.9% (EICV 5)	38.2%
Extreme Poverty rate	4.2% (EICV 5)	16%
Labour force participation Rate	66.5% (LFS2, August 2017)	52.9%
Unemployment rate	20.3% (LFS, August 2017)	17.8%
Agriculture		
Percentage of land under consolidation	6.9% (EICV 5)	15.9%
Percentage of land protected against soil erosion	41.5% (EICV 5)	68.5%
Percentage of land under irrigation	1.7% (EICV 5)	6%
Energy		
Percentage of Households using electricity for lighting	78.4% (EICV 5)	27.1%
Water and sanitation		
Percentage of Households using an improved water source/ improved drinking water source	95.9% (EICV 5)	87.1%
Percentage of Households with access to improved sanitation	94.5% (EICV 5)	86.2%
Education		

Literacy rate (%) of population aged 15 and above	87.6% (EICV5)	73.2%
Percentage of Net Attendance Rate in primary	88.6% (EICV5)	87.6%
Percentage of Net Attendance Rate in secondary	39.2% (EICV5)	23.2%
Percentage of promotion rate in primary	83.5% (SYB, 2017)	75.9%
Percentage of repetition rate in primary	13.1% (SYB, 2017)	18.4%
Health		
Percentage of stunted children under five years	22.7% (DHS 5)	38%
Percentage of married women age 15-49, currently using modern contraception	49.7% (DHS 5)	48%
ICT		
Percentage of Households owning a computer	12.8% (EICV5)	3.3%
Percentage of Households owning a mobile phone	88.0% (EICV5)	66.9%
Environment and Natural resources		
Percentage of Households with rainwater catchment systems	30.3% (EICV5)	14.5%
Percentage of Households using firewood for cooking	22.4% (EICV5)	79.9%

Source: EICV5 (2016-17)

The UN City Prosperity Index (CPI) of a composite measure of urban prosperity, according to six different measures: environmental sustainability, urban governance and legislation, productivity, infrastructure development, quality of life, and equity and social inclusion.⁵ Each measure contains numerous measurable sub-categories. For example, life expectancy at birth, child mortality rates and literacy levels all feed into the “quality of life” measure.⁶ The index is a useful reference point for assessing a city’s performance in developmental goals and poverty reduction. It also provides a simple but robust reference point for evaluating the performance of City Government officials relative to regional and global counterparts. Over the course of the IDS 2018-2024, the City of Kigali should sign up to the initiative to assess their CPI. The CoK has the data required to officially complete the tool, providing a performance monitoring measure. The CPI is calculated by aggregating the scores for all six measures and results in a score of 0 – 100. It is calculated using data readily available to most City Governments and has already been computed for more than 400 cities, but not Kigali.

⁵ UN City Prosperity Project, <https://cpi.unhabitat.org/>, last assessed 19 December 2019

⁶ See UN City Prosperity Project, “Estimate your City’s Index”, <https://cpi.unhabitat.org/estimate-cpi-your-city>, last assessed 19 December 2019

2.2 Overview of Existing Plans and Strategies

The City of Kigali IDS is closely aligned with both national economic development policies (Vision 2050, NST1), the National Urbanisation Policy, and other relevant sector policies, as well as regional and global commitments within multilateral and bilateral frameworks. The IDS consolidates the priorities embedded in each of these plans, integrating the ambitions of Kigali within the national aims of Rwanda. These core reference documents are summarised in Table 6 with more details in the following sections.

Table 6 Key documents informing the Integrated Development Strategy

Document title	Level	Dates
Vision 2050	National	2020-2050
Vision 202	National	2000-2020
National Strategy for Transformation (NST1)	National	2017-2024
City of Kigali Development Strategy (CDS)	City	2018-2024
City of Kigali Master Plan	City	2019-2050
Gasabo, Kicukiro, and Nyarugenge District Development Strategies	District	2018-2024

Note: Additional documents were referred to during the development of the IDS, however the priority activities and goals derive directly from these sources.

Source: Vivid Economics

2.2.1 Rwanda’s national vision and plans

Vision 2050 forms the key long-term vision for Rwanda and is integral to the underlying basis of the IDS. It was built on the successes of Vision 2020, and envisions a Rwanda transformed by higher standards of living brought about by high and sustainable economic growth. Rwanda ambitious agenda envisions the country becoming an upper-middle income country by 2035 and a high-income country by 2050. This will be achieved through economic transformation, social transformation, and transformational governance.

Between 2018 and 2024, Rwanda is following the transformation plan set out in the National Strategy for Transformation (NST1). NST 1 covers the final stages of Vision 2020 before smoothly transiting to the vision laid out in Vision 2050. It structures this vision into a set of core goals and priority activities for Rwanda to achieve over seven years, structured within the same three core pillars: economic transformation, social transformation, and transformational governance. These pillars are at the heart of the City of Kigali IDS, setting forward a consistent approach for Rwanda to achieve its vision.

A wide set of national sectoral policies are also integral to the successful development of Kigali. Driving the national urban agenda is the National Urbanisation Policy. While written prior to Vision 2050, this document sees urbanisation as an engine of economic development and sustainable human settlement. It sets out the goal of creating well-coordinated urban settlement and development that positively transform the economy of the country, improve the socio-economic conditions for all, and preserve resources to sustain the life of future generations. To achieve this, four core policy pillars are established: coordination; densification; conviviality; and economic growth. As the home of 1.6 million people, the National Housing Policy paves the way for the development of housing for Kigali’s residents. The National Employment Program lays out the core aims of the nation of Rwanda in providing job opportunities and prospects. The National Investment Policy,

the National MICE Strategy, and the Made in Rwanda Policy each support the development of Kigali's economy. The Health Strategic Plan lays out how Rwanda will develop healthcare for the nation's residents over the coming five years. As an Integrated Development Strategy, the IDS will consolidate policy in each of these areas, linking national objectives and plans to city level priorities and goals. Within the spatially connected city, none of these policy agendas work in independence to each other, and the Kigali requires a coordinated and integrated policy framework to ensure the economic and social success of the city as the beating heart of Rwanda.

2.2.2 The City of Kigali's existing plans

The City of Kigali is currently finalising the updated Master Plan, which is central to Kigali's development aims over the coming 30 years. The Master Plan proposes eight themes of development. These include: City of Excellence; City at Work; City on the move; City for Citizens; City of Integrated Neighbourhoods; Green City; Efficient City; and, Creativity City. These themes are tailored with specific and measures planning strategies and targets to achieve the City Vision by 2050.

The Master Plan furthermore proposes a unique set of principles adopted to guide urban and economic growth in Kigali over the coming years. These include: Integration with national and regional policies and contexts; incremental development; facilitating affordable housing; detailed phasing aligned to the city's developments strategy; mixed-use approaches; and, green and resilient low carbon-based growth. The ongoing comprehensive review of Kigali's Master Plan, incorporating and updating all past planning initiatives, will become the long-term development framework for Kigali, guiding it into an era of progressive and holistic city development. The new Master Plan is applying an integrated approach to planning and urban development by promoting the principles of inclusivity, affordability, flexibility and sustainable mobility for all income categories people residing or visiting Kigali City.

The IDS draws on existing and proposed strategies from the updated Master Plan to form a narrative that highlights the City's alignment with national policies and commitment to addressing challenges facing the city. The updated master plan once complete is projected to advance the City of Kigali into a well-planned, compact, resilient, walkable and inclusive city for all.

Kigali also has a City Development Strategy (CDS), which sets out a path for Kigali to develop as "A City of Urban Excellence in Africa". The strategy has the mission of building and sustaining a city of character, vibrant economy, and diversity, through strong partnerships with stakeholders to provide responsive, rapid and effective urban development. The CDS sets out six core goals for Kigali through to 2024, which provide the basis for the goals developed within this Integrated Development Strategy. The CDS is updated into this IDS following a new law in the city which changes the structure of urban governance.

This work builds on earlier City successes developed during the City Development Plan (CDP).

2.2.3 Existing district strategies

The three districts in the City of Kigali, Gasabo, Kicukiro, and Nyarugenge, have developed their own District Development Strategies over recent years. As Kigali moves forward on its path to economic development, the new law N° 22/2019 of 29/07/2019, governing the City of Kigali, fundamentally changes the powers of both the districts and the City of Kigali. As a result, the planning and implementation powers within the city move from the hands of all three districts and the City, into the authority of the City of Kigali itself. This should act to ease decision making and facilitate coordinated planning across the entire city. District priority activities established in the respective District Development Strategies are now wrapped into the IDS and will fall under the City of Kigali's authority, enabling the city to further shape development activities over the coming years. The IDS presents a synthesis of all existing activities planned by the districts.

2.3 Overview of City of Kigali Achievements during CDP Implementation

Kigali has emerged as the centre of the Rwandan economy, and as a prime example of inclusive growth. The city's economic output exceeds that of the six secondary cities plus Bugesera, Gicumbi, and Rwamagana-Kayonza combined. Firms registered in Kigali accounted for 92% of all turnover declared to the Rwanda Revenue Authority in 2015, and more than half of all formal firms and half of formal employment are located in Kigali. Per capita consumption in Kigali is five times that in rural areas, with nightlights-based estimations suggesting that Kigali accounted for 40% of GDP in 2012.⁷ Finally, Kigali is also the most urbanized economy, with more than 80% of national non-agricultural employment.⁸

Kigali has already made great strides to achieving development goals. Various strategies proposed in the City Development Plan (CDP) have supported the growth of the industrial sector in Kigali, including the establishment of the Kigali SEZ, and the identification and construction of facilities to transform Nyarugenge District into a financial hub, Gasabo into an administrative hub and Kicukiro as a knowledge hub.. The City has introduced new initiatives to strengthen the quality of life for residents. Home-grown initiatives such as Umuganda, 'clean and green', and 'car-free' day have become a key aspect of the city's overall profile. Additionally, cultural and sporting related activities – including the construction of the Kigali Arena – have heightened the City's profile as a regional hub.

Kigali has seen a decline in the number of individuals living in poverty and extreme poverty. This decline has been steady and significant despite a plateauing of poverty rates nationally. Between 2013 and 2017, for example, the headcount of those living in poverty declined by 6.9 percentage points from 20.9% to 13.9%, while those living in extreme poverty declined from 9.4% to 4.2%.⁹ These decreases are significantly higher compared to national average or any other part of the country.

Kigali has improved its delivery of basic services. The number of Individuals with access to improved water has increased between 2013 and 2017 by 9.9 percentage points to 95.4%, while those with access to improved sanitation has increased from 93.7% to 95.1%. Access to electricity from grid or solar panels has increased to 79.6% while individuals were also more likely to be less than 20 minutes away from a road, and use improved cooking fuels.¹⁰ The period during the CDP 2013-2018 has also seen improvements in the current city landfill Nduba, a major improvement in solid waste management services.

Major achievements in the area of social development, namely youth training programs, skill development activities and education, took place between 2013-2018.¹¹ Activities such as training in financial literacy and entrepreneurship for women; encouraging activities to boost small scale businesses promoting Rwanda's cultural heritage; training of youth cooperatives in cleaning and beautification; and systematic school inspections were all fully carried out as planned by the City.

The scale up and continued success of home-grown initiatives under previous city plans have made Kigali into a peaceful, safe and harmonious city. These include Umuganda (community work), Gacaca (truth and reconciliation traditional courts), and Abunzi (mediators), and Imihigo (performance contracts). Kigali has also effectively used new technologies, including ICT solutions for improved service delivery. The City has developed smart infrastructure and collaborated with different partners to make it easier for individuals to establish businesses. Examples include institutions such as the One Stop Centre, Employment Service Centre, among others. ICT is still considered an important aspect in developing the knowledge-based economy..

⁷ World Bank <https://blogs.worldbank.org/developmenttalk/night-lights-and-pursuit-subnational-gdp-application-kenya-rwanda>

⁸ See NISR EICV5 Poverty Profile Report

⁹ See NISR EICV5 Poverty Profile Report, pp vi

¹⁰ See NISR EICV5 Poverty Profile Report, pp 17-18

¹¹ See CDS 2018-2014, pp 19-22

Finally, Kigali has prioritized protecting its natural environment. The city Kigali has invested heavily in managing and keeping the City of Kigali clean, leading to it receiving the prestigious UN-Habitat Scroll of Honour award. The City’s many initiatives including building a model, modern city with a zero tolerance for plastics and improved solid waste management were key factors.

Table 7 measures the City of Kigali’s major achievements during CDP implementation by sector compared to targets set.

Table 7 Major achievements by sector

DDP Output/ Indicator	Baseline 2013/14	Target 2017/18	Achievement
Transport			
43.3km of new asphalt roads constructed	270 km	100%	86.6%
100 km of stone paved road constructed	70km	100%	64.5% (included 3.6 km of stone paved roads)
29.5km of asphalt roads rehabilitated	40km	100%	46.7% (13.8 km)
Maintaining all new and existing roads	281.4km	100%	100%
17 km along the major public transport corridors expanded	21km	100%	80.2%
6 major road junctions improved (interchanges, traffic light, roundabout)	–	100%	30% (KSEZ, Sonatubes and Nyabugogo underway)
Dedicated Bus Lanes (DBL) on expanded roads created	–	100%	0%
Nyabugogo intercity bus terminal improved	–	100%	0%
3 pedestrian bridges erected	Study in place	100%	0%
Infrastructure development professionals capacity enhanced		100%	72.7%
Water and Sanitation			
Nduba Landfill improved	–	100%	100%
Incinerator and composting plant constructed	-	100%	60%
Existing (wastewater and storm water) ravines constructed	-	100%	50%
Sewerage system, in CBD1 and CBD2 constructed	-	100%	10% (only feasibility study)
Urbanization and Rural Settlements			
1,744 ha secured for affordable housing	-	100%	1%
3,000 Affordable housing units at Rugarama sites developed	-	100%	0%
2,000 Affordable units in Kinyinya, Gacuriro and Batsinda (RSSB) through PPP	-	100%	80%
25 ha identified for commercial building development	-	100%	100%
2 sites developed for parks and plazas	-	100%	0%
85 km of new roads installed with street light (LED bulbs and HPS lamps)	-	100%	84%
Modern irrigation system for City gardens adopted	0	100%	0%

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Nursery bed of ornamental trees developed		100%	100%
Urban Risk Assessment conducted	-	100%	0%
Modern technology of streets cleaning/sweeping adopted	-	100%	15%
Urban planning professionals capacity enhanced	-	100%	90%
Environment and Natural Resources			
Gikondo Industrial Park and Nyabugogo wetlands rehabilitated	0	100%	35%
Greening and Landscaping Master Plan developed	0	100%	100%
Botanical gardens (zoo) established	0	100%	0%
2 Artificial Lakes established	0	100%	0%
Social Protection			
Two informal settlements upgraded	0	100%	33%
Employment promoted through Kigali Employment Service Centre	0	100%	12.3%
Agaseke house constructed	-	100%	100%
Women trained in financial literacy and entrepreneurship	300	100%	96.5%
Best projects accompanied to financial institutions for financing	100	100%	96.5%
KUREMERA culture enhanced and small scale businesses boosted	-	100%	100%
Research on street vendors and beggars conducted	-	100%	100%
Social inclusion strategies enforced in the CoK construction projects	-	100%	79%
Youth Employment			
Youth employment promoted	-	50%	50% (base not accurately measured so achievement hard to measure)
Youth cooperatives participating in cleaning and beautification and other related activities facilitated	80	100%	90.8%
ICT			
Operational navigation system put in place	-	100%	*20/35 Sectors physical addressed on streets and 35% of houses installed house plate (40%)
8 specialized software acquired and utilized in handling City operations	-	100%	100%
Use and utilization of IT systems capacity enhanced	Train staff on ICT systems	100%	2 Staff trained
Education			
Quality of education strengthened through inspections	244	100%	100%

Quality of education strengthened through competitions	60	100%	280%
GIS maps for public and private schools developed	0	100%	100%
Health			
Two District (Nyarugenge and Kicukiro) hospitals constructed	-	100%	Construction for Nyarugenge hospital underway Masaka hospital operationalized
Customer care and quality of health services enhanced through inspections	148	100%	81.4%
Private Sector Development			
Private sector engagement strengthened through Kigali Investment Forums	2	100%	40%
Public-Private Partnership reviewed in provision of public transport services	Routes are well established	Public transport operators organised in dedicated routes and zones to respect the set-up timetable and transport by taxis motorcycles organised in orderly manner	70% 23 new routes opened, BRT study is ongoing, 110 Buses with 60 seats, Cashless payment operational in 54 routes, Bus shelters: 60 constructed & 23 improved
Public Financial Management (PFM)			
Compliance with PFM regulations increased (percentage of both External and Internal Audit Recommendations implemented)	55%	100%	71.8%
Compliance with PFM regulations increased (percentage of PFM related laws and regulations respected)		100%	Clean audit report on financial statements Compliance: Qualified Audit opinion/ Except for (100%)
Awareness and use of PFMS among employees increased	13	100%	20%
Justice, Reconciliation, Law and Order			
Alternative dispute resolutions options (out of court settlements, mediation, negotiation and arbitration) adopted	0%	30%	20%

Source: Compiled by the CoK, 2018

2.4 Potentialities of the City of Kigali

Kigali is a city of natural beauty, pleasant climate, and safe and clean environment, creating one of Africa’s most liveable urban areas. With progressive leadership and good governance, Kigali will become a preferred destination for FDI. Kigali also has the potential to be a regional tourist destination and a conference hub. Citizens and residents will benefit from the good quality, low carbon and resilient environment, economic growth, employment, efficient transport system and the provision of affordable housing in the city.

Moving forward, Rwanda’s national economic income aspirations are extremely ambitious, and successful city management and urbanisation will play a key role in its potential to deliver on its vision. According to a World

Bank study of 750 global cities,¹² well managed cities outperform national economies and drive national development. These findings were elaborated by the World Bank pivotal study “Africa’s Cities: Opening Doors to the World”,¹³ and reinforced by the recent “Future Drivers of Growth in Rwanda” report,¹⁴ which cautioned:

“For the rapid economic growth targeted until 2050, Rwanda needs an economic engine to deliver dynamic agglomeration economies of the kind seen only in large cities. Only Kigali’s economy, which is already seven times the size of the next largest urban area, can perform this role.”

The opportunities and pressures on Kigali to support Rwanda’s ambitions are enormous and depend on careful achievement of the correct mechanisms by which cities deliver national economic growth and development. With proper management of urbanisation and urban programs, Rwanda’s economy could be 20% larger by 2050 than it would be otherwise.¹⁵ To support this development, the City of Kigali needs to consider three main dimensions in its urban development strategy: spatial, sectoral, and institutional.

The benefits of urbanisation are generated through agglomeration economies and to ensure that these are high, the city needs to prioritise its spatial development. Over the last decade, it has grown to almost three times its previous size and is likely to continue growing. While the arrival of new migrants expands the workforce, the possible negative consequences of rapid urbanization include worsening living conditions in unplanned areas, unemployment, inequality and social strife. Densification has the potential to boost urban productivity by facilitating connections between people and firms. To achieve this, Kigali needs to ensure that it’s cross-cutting priorities are well integrated, creating clusters of economic activity and residential neighbourhoods that facilitate access to schools, health facilities, services, and employment opportunities.

A well-functioning city ties both economic and social sectors together in the urban space; Kigali must consider every sector within the City in setting out its approach to integrated development. If the city acts in an integrated way, it is better placed to deliver the goods and services required. This includes the removal of any constraints to well-managed urbanisation, the selection of strategic activities that deliver the most for the city, and the strengthening of human potential to make wise choices. Ensuring that the poor can reap the benefits of economic growth by expanding access to jobs is a key priority. While Kigali’s poverty rates are lower than the national average, the working poor is less likely to qualify for skilled jobs. Moreover, demographic trends that are in favour of younger citizens mean Kigali will have to find a way to accommodate youth into satisfying employment. This requires a multipronged approach that carefully considers the types of jobs available, and the location of these jobs given existing modes of transportation; this will enable an assessment of the opportunities according to where people live within the city. Enhancing the productivity of the informal sector is an especially high priority given that most of the working population work in informal jobs.

Institutionally, the City requires a bold and well-coordinated approach to planning and implementation if it is to turn its goals into a reality. The concerted effort of all stakeholders has been pivotal in the development of the IDS and will be very critical in the implementation of the strategy over the next five years. Sustainable and close collaboration will be required from the central Government, the key city partners, NGOs, CSOs and the private sector. Additionally, strategies and administrative powers that were once devolved to districts need to be integrated, managed and monitored by a single authority, namely the City of Kigali. By recognising Kigali as the economic heart of Rwanda, urban development can be delivered through public investments that will

¹² World Bank Group. 2015. Competitive Cities for Jobs and Growth: What, Who, and How. World Bank, Washington, DC. © World Bank. <https://openknowledge.worldbank.org/handle/10986/23227> License: CC BY 3.0 IGO.

¹³ Lall, Somik Vinay, J. Vernon Henderson, and Anthony J. Venables. 2017. “Africa’s Cities: Opening Doors to the World.” World Bank, Washington, DC. License: Creative Commons Attribution CC BY 3.0

¹⁴ World Bank. 2019. “Future Drivers of Growth in Rwanda: Innovation, Integration, Agglomeration, and Competition.” Conference Edition. World Bank, Washington, DC. License: Creative Commons Attribution CC BY 3.0 IGO.

¹⁵ Op cit.

stimulate private sector investment. This requires intergovernmental coordination of economic and spatial planning processes through strongly enforced procedures and protocols and the harmonisation of inconsistencies. The mobilisation of resources to support city goals and the coordination and integration of plans across stakeholders will ensure that Kigali is well placed to follow through on its vision.

Kigali is benefitting from several Rwanda’s favourable trends. The city has a young population (38% of its population is aged 16 – 30, see paragraph 2.1.3); the City continues to be the location of choice for private sector investment; decent road infrastructure and public transport exist, with clear opportunities for improvement and strengthening; institutions and processes for the management of land are effective; and the city is lauded for its safety, cleanliness and natural beauty.

2.5 SWOT Analysis

The City of Kigali performed a SWOT analysis in 2018 in preparation for the City Development Strategy, which assessed the strengths and weaknesses of the city. This was set out in four sections describing the strengths, weaknesses, opportunities and threats respectively. The SWOT analysis was prepared following several rounds of discussions and consultations with stakeholders in Kigali, with a view to understanding the inherent strengths and weaknesses of the City of Kigali. Additional relevant information was incorporated from the DDS SWOT analyses. The resultant tables are set out in Table 8 below. This maps the NST1 Pillars against their respective sectors.

Table 8 SWOT Analysis for the City of Kigali

N	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Economic Transformation					
1.	Agriculture	<ul style="list-style-type: none"> The CoK has sufficient wetlands that could be used for agriculture, and fertile soils. Produce is easily transported to the city markets because of proximity and good infrastructure. 	<ul style="list-style-type: none"> Encroachment on wetlands by illegal construction, dumping of waste and illegal agricultural activities. Lack of all-round weather roads in the urban-rural areas. Traditional farming methods with low productivity. Women's limited control over land and cash crop yield Gendered impact of climate change to smallholder farmers, worsen vulnerabilities. 	<ul style="list-style-type: none"> There are economic opportunities in the sector because of the big market potential for food items in the city of Kigali. With produce coming from around the city of Kigali, it will be fresh and thereby promote healthy eating for the population of the city. Promotion of high yielding crop/animal varieties and techniques to improve the earning from subsistence agriculture. 	<ul style="list-style-type: none"> Urban agriculture provides low paying jobs. Very little land for agriculture around the city. And it keeps dwindling because of the rapid infrastructure development.
2.	Private sector Development & Youth Employment	<ul style="list-style-type: none"> Attracts about 15% of Rwanda's foreign tourists (Diverse tourist attractions, the cleanliness and security of the city, Religious places just to mention but a few) The City of Kigali is the most industrialized region in Rwanda (Economic free zone) Promoted Youth projects and detected talents 	<ul style="list-style-type: none"> Infrastructure facilities like sewerage, drainage and solid waste management coverage are limited. Insufficient heritage sites. Lack of civic awareness on heritage and conservation. Congestion in the centre of the city Absence of efficient mass transportation facilities within city. Inadequate number of public conveniences. 	<ul style="list-style-type: none"> Promote domestic tourism. Promote the conservation of heritage sites around the city of Kigali. Promote creation of SMEs. Youth committed and ready to work for the National interest 	<ul style="list-style-type: none"> Limited access to essential infrastructure for production. Low production rate for export from local companies. The youth and women lack the quality skills to compete in the job market. High energy costs.
3.	Transport	<ul style="list-style-type: none"> Balanced mix of modes Road width (size) on the main corridors fulfil requirements Consistent road parameters and parking regulation on the main corridors 	<ul style="list-style-type: none"> Road width on secondary corridors too narrow Configuration and traffic control at intersections poor Lack of sidewalks Traffic safety and delays due to road congestion 	<ul style="list-style-type: none"> Road provisions in the masterplan Socio-economic development created from improving transport Greater incomes boost willingness to pay 	<ul style="list-style-type: none"> Constraints in road capacity and parking places vs future traffic volumes Modal shift with rising income

N	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> Well established set of major routes and terminals Acceptable network commercial speed (especially during the morning) 	<ul style="list-style-type: none"> Shortage of capacity, long queues at terminal stops Limited shelters at bus stops/station which becomes a problem for pregnant women, women with babies and elderly people waiting for buses No specific seats reserved for pregnant women, women with babies and elderly people in buses Low frequency outside main corridors Limited spatial coverage Fare affordability Low number of females employed in transport sector 	<ul style="list-style-type: none"> Physical constraints to car traffic growth Room for improvement of the level of service 	<ul style="list-style-type: none"> Impact of increasing congestion on operations Composition and renewal of fleet and impact on operations
4.	Energy	<ul style="list-style-type: none"> CoK has extensive penetration of electricity. Established and efficient energy management systems. 	<ul style="list-style-type: none"> Unreliable energy supply. 	<ul style="list-style-type: none"> Existence of Rwanda Energy group (REG); existence of both hydropower and thermal sources; existence of Renewables Investment Program 	<ul style="list-style-type: none"> Insufficient power for better functioning of industries
5.	Water and Sanitation	<ul style="list-style-type: none"> Prioritizing sewage and sanitation systems, which would reduce ground and surface water pollution. 	<ul style="list-style-type: none"> No existing sewage system and solid waste treatment plant Unreliable clean water supply in and around the city. 	<ul style="list-style-type: none"> Construction of the centralized sewage system and solid waste management system. 	
6.	<ul style="list-style-type: none"> Urbanization and Rural Settlement 	<ul style="list-style-type: none"> Programs are underway to relocate people living in High Risk Zones The city masterplan is nearly complete 	<ul style="list-style-type: none"> Limited number of inspectors to deal with illegal settlements With around 19% of the area occupied by wetlands and 31% of the area by steep slopes (greater than 20%), we have only a half of the City's land available for development Lack of lung spaces/ open spaces Buildings do not have reserved corners for Nursing/lactation mothers and for the kids to play 	<ul style="list-style-type: none"> Reduction of climate change effects by protecting forests and wetlands. Promotion and construction of social housing. The City is provided with many growth opportunities in terms of available undeveloped land, and low-density areas with potential to be redeveloped With the proposed international freight line through 	<ul style="list-style-type: none"> A high number of informal settlements are still on steep slopes which poses a huge danger to the lives of people

N	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
			<ul style="list-style-type: none"> Some public spaces and streets do not have lights, which could increase the sexual harassment and GBV cases in public spaces 	<ul style="list-style-type: none"> Kigali, logistics and industrial activities can be strengthened The expansion of the National carrier (RwandAir) to many destinations has also opened up a new window of investment and tourism in Kigali Scenic nature scape and the salubrious climate offers potential to make Kigali a unique tourism destination 	
7.	ICT	<ul style="list-style-type: none"> President's strong national ICT policy (NICI I,II,III, SRMP) Clear vision and direction for achieving digital Kigali goals (CDP2014-2018) 	<ul style="list-style-type: none"> The proportion of ICT to total staff is low compared to global average Lack of specialized competence on advanced technology and cyber security, etc IT governance and process improvement are lacking due to the large amount of IT workload 1.65% ICT budget of total city budget, no business model Lack of ICT Master Plan Low representation of female in ICT access, usage and innovation 	<ul style="list-style-type: none"> Innovative city policies of advanced countries based on 4th Industrial Revolution, Sharing Economy and Digital Governance Encouraging citizen participation to solve public social problems Solving labour shortage problems through participation of women in Economic activities Expand communication channels with citizens and administrative services for vulnerable groups 	<ul style="list-style-type: none"> Low-growth prospects of Kigali following the prospect of low growth in the world economy in 2017-2020 Decreasing in employment, increasing in individual income gap Negative citizen experience of price, safety accidents, risks, etc. Elderly disease and welfare demand increase due to population aging Irregular climate change/disaster increase due to increased environmental pollution
8.	Environment and Natural Resources	<ul style="list-style-type: none"> Picturesque and congenial natural setting. (The topographic profile, with surrounding hills containing water bodies, provides a natural water collection setup for city). Clean and green City 	<ul style="list-style-type: none"> Absence of broad-gauge connectivity to the city affecting industrial as well as commercial growth Lack of proper landfill management Some projects implemented without feasibility study and EIA for sustainability 	<ul style="list-style-type: none"> Demarcation of green spaces. Construction of water fronts. Beautification of parks and sides of the roads Active stakeholders 	<ul style="list-style-type: none"> Air pollution Erosion and water pollution due to poor stormwater management systems
9.	Financial Sector Development	<ul style="list-style-type: none"> Economic and financial centre of Rwanda. Compliance with PFM regulations. 	<ul style="list-style-type: none"> High interest rates being provided to the youth, women and people with disabilities by financial institutions. Lack of sufficient institutions with tailor made packages and coverage for the 	<ul style="list-style-type: none"> Conducive environment for financial institutions and microfinance Existence of microfinance associations (AMIR) 	<ul style="list-style-type: none"> Corruption and embezzlement. Little or no financial inclusiveness for the financially disadvantaged.

N	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
			financially under privileged. • Low number of women and youth setting up and owning large and SMEs • Business skills gap among women and youth and limited access to finance		
Social Transformation					
10.	Social Protection	<ul style="list-style-type: none"> • Strong coordination of social protection programs • Availability of social infrastructures • Decentralized Social program services 	<ul style="list-style-type: none"> • Limited resources • Prioritization of social activities • Slow graduation out of poverty and extreme poverty by women majority • Limited coverage of social protection services leaving many poor families especially Female headed HH in poverty and extreme poverty 	<ul style="list-style-type: none"> • Civil Society engagement • Citizen ownership • Existence of social protection policies and programs (e.g. VUP); existence of social protection partners 	<ul style="list-style-type: none"> • High urban migration
11.	Health	<ul style="list-style-type: none"> • Health services decentralized to District level • Availability of more Health facilities compared to other Provinces • Active stakeholders • Health insurance services expanded in the City 	<ul style="list-style-type: none"> • Lack of sufficient medical equipment in the health facilities • Lack of enough skilled personnel in the health facilities in City of Kigali • Poor quality of service delivered in health sector • High prevalence of teenage pregnancies and motherhood • High prevalence of HIV and STI especially among women 	<ul style="list-style-type: none"> • Potential investors in Health • Availability of health insurance schemes; good health policies; Existence of health partners (E.g.: NGOs); 	<ul style="list-style-type: none"> • Infectious and communicable diseases (HIV, TB, hepatitis); increasing cases of mental illnesses; cases of malnutrition; cases of maternal and child morbidity and mortality
12.	Education	<ul style="list-style-type: none"> • In comparison to other urban areas in Rwanda, CoK has highest percentage of literate population in the country (87% literacy rate for the ages of 15 years and older) • Many Private schools with competent staff 	<ul style="list-style-type: none"> • Low literacy rates. • Gender imbalance among TVET and HLI graduates especially in STEM trades 	<ul style="list-style-type: none"> • Availability of libraries to promote the culture of reading and writing 	<ul style="list-style-type: none"> • Low quality of education

N	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> Schools promote reading and writing 			
Transformational Governance					
13.	Governance and Decentralization	<ul style="list-style-type: none"> Seat of all political and administrative power in the country Leadership will Policy and strategies in place Home grown solutions to speed up development 	<ul style="list-style-type: none"> Poor Service delivery at Village and cell levels Low participation of women in leadership and decision-making positions at different levels; Limited financing toward GBV prevention and response. 	<ul style="list-style-type: none"> Existence of clear policies of good governance; role model top leaders; existence of Rwanda Governance Board. 	<ul style="list-style-type: none"> Lack of willingness to participate in community events
14.	Justice, Reconciliation, Law and Order	<ul style="list-style-type: none"> Kigali has very good security Reduced litigation costs for the city of Kigali (20% in the past 5 years) 	<ul style="list-style-type: none"> Law compliance Ineffectiveness of measures to respond to GBV and human trafficking Limited gender equality accountability measures among private sector, CSOs, and FBOs. Low reporting of GBV cases by women and men victims. 	<ul style="list-style-type: none"> Political stability and security; political commitment to unity and reconciliation (existence of NURC; Itorerero program, Ndi umunyarwanda, etc. 	<ul style="list-style-type: none"> Citizens unawareness of commonly used laws Some cases of passivity in anti-corruption efforts Illicit activity prevalent in the city e.g. drug dealing and prostitution.
15.	Sport and Culture	<ul style="list-style-type: none"> Well-organised and coordinated sports events like the Kigali car free days. 	<ul style="list-style-type: none"> Insufficient sports infrastructure at Sector level (Playgrounds) Insufficient funding of sports activities from the central government & other stakeholders. Small number of cultural troupes. 	<ul style="list-style-type: none"> Good government policies and program for sport and culture promotion; (e.g. car free day) supported at national level. 	<ul style="list-style-type: none"> Cases of obesity especially among women because of some people with poor mind-set towards the role of sports in health promotion

Note: Table produced in development of the City Development Strategy, following consultations with stakeholders.
 Source: CDS 2018-2024

2.6 Resilience

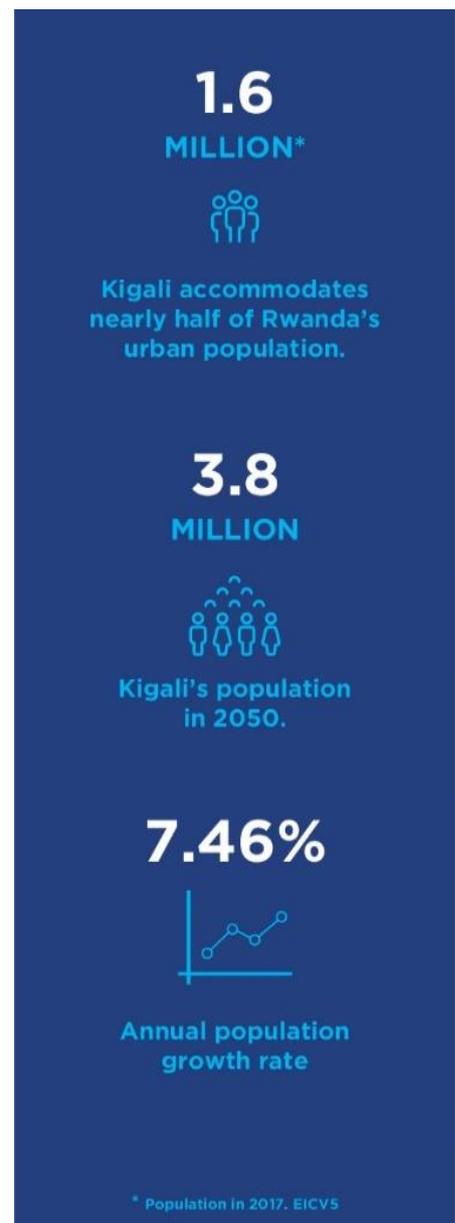
Kigali faces a complex and changing set of challenges. Rates of migration are high, with 85,900 people moving into Kigali in 2017¹⁶, as the City is the primary choice for rural migrants; population density continues to increase; demographic trends and the increase in young people require a large number of jobs to be created annually; the cost of living for Kigali residents is high, especially the cost of housing; and urban land located close to jobs and amenities is increasingly unaffordable. Further, the labour force is composed of workers with low skills and productivity, albeit higher than the rest of the country; the ability of the City to raise resources to finance development projects is low; and the task of coordinating activities between the City, local authorities and national level Ministries is a consistent challenge.

Through a literature review of the City’s existing planning documents, and two consultative workshops hosted in partnership with 100 Resilient Cities (100RC),¹⁷ a list of prioritised shocks and stresses that the City of Kigali will face has been established. The results of our review are outlined below, and in more detail in Appendix 4 - Resilience Intervention Table. Shocks are typically single event disaster, whereas stresses are the factors that pressure a city on a recurring basis over time. Understanding these shocks and stresses enables the city to ensure that a holistic approach to development is taken, with goals and priority activities aligned to the aim of reducing the exposure of the city to these challenges and preparing for their impact.

2.6.1 Stresses

Rapid population growth has compounded underlying stresses of unplanned settlement, a lack of affordable housing, urban encroachment on sensitive agricultural land, inadequate service provision, and unemployment. Current projections estimate Kigali’s population of 1.6 million to more than double by 2050.¹⁸ Analysis by the International Growth Centre estimates a population of 2.5 million in 2032, suggesting that in 2024 the population will be in the region of 2 million.¹⁹ With insufficient management, this growth will put significant pressure on the city’s resources, aggravating existing challenges. As the population of Kigali has continued to grow in recent years, informal settlements have also grown to accommodate low cost housing needs of households.

Kigali faces major challenges delivering an adequate supply of affordable housing that does not at the same time encroach upon the city’s critical natural assets and into more hazardous areas, resulting in both a shortage of housing and an increase in informal settlements. A recent study by the International Growth Centre (IGC) estimates that Kigali’s annual housing backlog was approximately 15,000 in 2018 and would rise to 26,000 by 2023. They estimate that the City would have to build approximately 600,000 houses by 2032 to



¹⁶ Labour Force Survey 2017

¹⁷ 100 Resilient Cities Pioneered by the Rockefeller Foundation (100RC) is a Global Network of Resilient Cities. Kigali Joined the 100RC’s Cohort of Cities in 2014 (For more information about the Network, please follow this link: <http://www.100resilientcities.org/cities/>).

¹⁸ Kigali Master Plan Review, Interim Transport Master Plan Report, Surbana Jurong Consultants Pte Ltd

¹⁹ IGC, “Housing Need in Kigali” (July 2019), <https://www.theigc.org/wp-content/uploads/2019/07/Bower-et-al-2019-Final-report.pdf>, pp 37-38 (last assessed 20 December 2019).

meet increasing demand, as shown in Figure 6.²⁰ Evidence suggests that housing construction is not keeping up with increasing demand: between 2014 and 2017, the average annual increase in household numbers was 38,164, but an average of 24,773 houses were built each year during that period. In addition to shortage of supply, housing affordability is another challenge facing Kigali. The IGC study found that in 2020, the median household in Kigali would be able to afford a mortgage of Rwf 3.3 million, or rent a house worth approximately Rwf 10.5 million. Contrary to this, the IGC’s survey of landlords suggests a median price of Rwf 16 million for formal housing.²¹ Lack of access to affordable housing has led to growth in spontaneous and informal settlements on the periphery of the city, along with associated social challenges such as poor sanitation and, in some areas, drug and substance use.

Figure 6 Kigali's Housing Deficit



Source: 100 RC; IGC, Housing Need in Kigali (2019)

The links between housing availability and natural ecosystems in Kigali are particularly acute, leading to the risk of environmental degradation and unsafe living conditions. According to the Kigali City Development Plan 2013-2018, 35% of the land in Kigali is located on slopes that are greater than 20%.²² Steep slopes generally impose several increased risks related to housing security, including landslides, erosion, challenging construction and maintenance, and difficulty with access by fire protection equipment and emergency vehicles. Urban development already located on steep slopes causes large amounts of erosion, often lacks transportation and infrastructure utilities, and is often some of the most densely populated land in Kigali. Wetlands, water bodies, forests, steep hills and other natural constraints cover 50% of the land area.²³ By the mid-2000s, about 19% of the City was built on fragile land. Approximately 63% of the City administration area is agricultural land, according to the 2013 Master Plan, but high population density has led to land fragmentation and the reduction of farm sizes.

Another stress that has emerged is insufficient infrastructure and transportation systems. Existing services are insufficient to deal with the increasing demand for public transport in the city. According to EICV5, about 40% of the city residents have to walk more than 20 minutes to the nearest public transport station.²⁴ Poor pedestrian accessibility to stations limits access to basic urban services, such as education and health, as well as livelihood opportunities, which in turn, reduces overall social and economic development.

²⁰ The IGC report is based on projections using “small”, “medium” and “large” household sizes as inputs. We use their medium figures in this analysis. See IGC, “Housing Need in Kigali” (July 2019), <https://www.theigc.org/wp-content/uploads/2019/07/Bower-et-al-2019-Final-report.pdf>, pp 37-38 (last assessed 20 December 2019).

²¹ Ibid., p 15, p 63

²² City Development Plan, 2013-2018, June 2013

²³ City Development Plan, 2013-2018, June 2013

²⁴ 2018, EICV5, Utilities and Amenities Thematic Report

Figure 7 Poverty and Unemployment

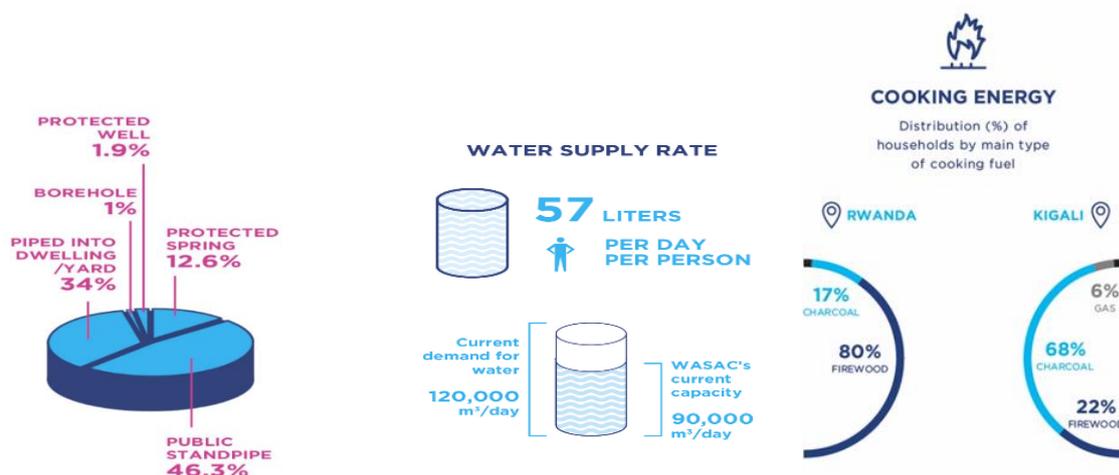


Source: 100 RC; Integrated Household Living Conditions Survey, EICV5 (2016/17); National Institute of Statistics of Rwanda (NISR), Labour Force Survey Trends, February 2018 report, June 2018) WASAC reports

A key stress the city faces, highlighted in its Master Plan, is lack of gainful employment, particularly for young people. According to the NISR, the unemployment rate in Kigali was 20.1% in Feb 2018. Every year hundreds of college graduates enter Kigali’s largely saturated job market, and many of them find that they are unable to match their new skills to the few available jobs. This forces them to accept low-skill and/or low-wage jobs to generate a minimally sufficient income.

Water and energy shortages represent a key stress identified by workshop participants, as shown in Figure 8. Especially during the dry season, water supply shortages, sediments in river water, polluted groundwater sources and unequal access to water between formal and informal settlements are significant challenges. Kigali’s water shortages fuel unhealthy outcomes, including the tendency of residents in some areas to rely on unsanitary water sources, which have contributed to the outbreak of waterborne diseases such as cholera and bilharzia. Connecting lower income residents is particularly important as developers do not serve them and they have fewer private resources to access these services safely.

Figure 8 Improved Drinking Water Sources and Capacity & Distribution of cooking fuel



Source: 100 RC; Integrated Household Living Conditions Survey, EICV5 (2016/17)

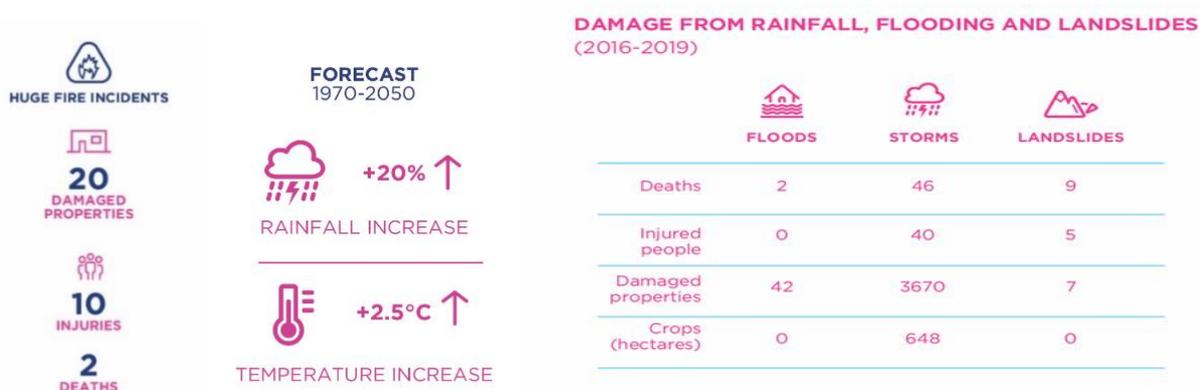
2.6.2 Shocks

Fires in Kigali risk vulnerable residents and neighbourhoods, reducing life quality and safety. The threat and impact of fires are most acutely experienced through industrial areas, congested human settlements, learning institutions and markets places. In the past, massive burning fires causing the destruction of equipment,

settlement, property and costing the lives of people have occurred in the former Gikondo industrial park and in commercial areas such as quartier Matheus in the City centre as well as in Gisozi Agakiriro market. Some of the factors inducing fire hazards in Kigali City include construction standards such as poor electric wiring, accidents, and uncontrolled burning of bush.

Heavy rainfall, flooding and landslides are a repeated and wide-spread threat to residents of Kigali. Major rainfall and flooding occurred in 2006-2009 and 2012, resulting in infrastructure damage, landslides, soil erosion, environmental degradation, injuries and fatalities. In a country whose main economic activity is agriculture which accounts for a third of domestic output, flooding also has a significant impact on the livelihoods of the 69.1% of Rwandans who are reliant on agriculture for food, employment and income in the City of Kigali. Landslides are exacerbated by the growth of population and number of people living in unplanned settlements on the hillsides.

Figure 9 Disaster Risks in the City of Kigali (2016 -2019)



Source: 100 RC; Disaster Communication System, MINEMA

An additional key shock highlighted by stakeholders is infrastructure failure (e.g. bridge collapse, electric grid failure, etc.), although such infrastructure failure is one type of shock that the City is relatively well prepared to face. Extensive investments in road, rail and water transport have been secured to develop infrastructure within the city, but the stakes involved in infrastructure failure are increasing. As Rwanda’s economy continues its current shift towards becoming an information-rich and knowledge-based economy with widespread access to ICT infrastructure, infrastructure failures such as power outages remain a barrier to Kigali achieving its full economic potential.

3 Alignment with National Policy Framework and Methodology

3.1 Methodology

Given the context, rationale, and integrated and strategic development approach, a customised methodology was designed to produce the IDS. The methodology was based on the Cities Alliance City Development Strategy (CDS) Toolkit,²⁵ building on the successful development of strategies for numerous cities, including in Uganda, Ghana, Mozambique, and Ethiopia. It lays out a comprehensive four-phase approach to ensure a strategy that supports a long-term vision, in the context of the main features of contemporary urbanisation. The method was customised to fit the unique setting of Kigali and the timespan of the IDS development.

3.1.1 IDS Phases of development

The IDS has been designed to set the framework for annual updates and refinements within a well-organised critical path framework. The core elements of each phase are summarised below:

Figure 10 Steps in Developing the IDS

Phase	Step
1. Phase 1: Where are we now? <i>Situation analysis</i>	i. Inception and scoping ii. Review of recent progress and data on current situation iii. Review of existing evidence in DDS and CDS and Master Plan iv. Resilience workshops
2. Phase 2: Where are we going? <i>Visioning and strategic analysis</i>	i. Stakeholder workshops for goals and priorities ii. Build consensus on strategic direction iii. Alignment with national frameworks
3. Phase 3: How are we going to get there? <i>Strategy formulation</i>	i. Develop priorities ii. Plan core activities iii. Communicate
4. Phase 4: How to implement and know we are on track? <i>Log framework and M&E</i>	i. Manage implementation of strategy ii. Monitor and Evaluate implementation iii. Adjust and modify

Source: Vivid Economics, based on Cities Alliance. 2017. City Development Strategies 2.0: Cities Growing with Vision

3.1.2 Data

Data was gathered from existing datasets, including EICV5 conducted in 2017-18. This allows the current situation in the city to be assessed, and progress from earlier years to be evaluated. Due to a time-constraints, no further data was collected specifically for the IDS.

²⁵ Cities Alliance. 2017. City Development Strategies 2.0: Cities Growing with Vision. United Nations Cities Alliance, Brussels. © Cities Alliance. https://www.citiesalliance.org/sites/default/files/CDS_Toolkit_Web.pdf

3.1.3 Existing Evidence

Existing evidence was collected from planning documents including the three District Development Strategies, the City Development Strategy and the Revised Master Plan. These documents set out the challenges within the City of Kigali, and the potential areas for development over the coming years. The Master Plan sets forth the objectives in the longer term, towards 2050.

3.1.4 Stakeholder Meetings

The IDS was developed using insights from key city and national stakeholders. A technical workshop was held in Kigali, during which the challenges and opportunities of the city were discussed. This revealed the core stresses and shocks that Kigali faces today and in the coming years, and the perception of residents to the capability of the City of Kigali to both prepare and respond to them. The identified shocks and stresses are integral to the future development agenda of the City of Kigali and are highlighted throughout the goals and strategies.

Following this, a stakeholder workshop developed and agreed upon the goals of the IDS. A full list of those in attendance at the workshop can be found in the Appendix. Following extensive previous work in the City to develop the goals of the City Development Strategy, and the alignment of many elements of the Master Plan with these goals, the finalised set of six goals for the IDS was chosen to closely reflect the CDS goals. Additionally, a goal was added to capture the desire for a city in which residents are both happy and healthy.

3.2 Main issues faced by Kigali

Following work conducted for the development of the City Development Strategy, Table 9 gives the key issues faced by the City of Kigali organised by pillar. These issues were gathered in the CDS from stakeholders and used establish the key areas for the City to focus on over the coming years.

Table 9 Issues organised by Pillar

Economic Transformation	Social Transformation	Transformational Governance
The sprawling and unplanned developments are now at 70%.	Limited access to high quality health and education services	Limited public human resource capacity in effective service delivery
There is increased existence of informal settlements in high-risk zones.	Limited women access to high quality services (Health, education, etc.)	Low level of leadership skills at local level
Inadequate infrastructure, utilities & public transport. There is limited accessibility to all weather road networks.	High prevalence of anaemia amongst children and mothers	Limited use of ICT in public service delivery
Lack of appropriate solid waste treatment facility. Dumping of non-recyclable waste Lack of centralized sewage system.	High proportion of children with illnesses caused by poor water, sanitation and hygiene	Limited coordination among public institutions
There is lack of affordable homes especially for the very/poor low-income earners whose annual deficit/demand is estimated at 30,000 units.	High prevalence of people with communicable and non-communicable diseases	Limited number of well-maintained local administrative offices and equipment
Cost and implementation of expropriation.	Prevalence of the homeless, delinquents, street vendors and other vulnerable groups.	Low human resources in public services
Plans are not always budgeted, and communication channels not established	Low proportion of youth and men using sexual and reproductive services	Low citizens participation in planning and implementation

Encroachment on environmentally sensitive areas.	Low access to pre-primary education service	Limited awareness on justice, laws and orders
Unauthorised construction activities	Gender imbalance among TVET and HLI graduates especially in STEM trades	Limited access to quality justice
Unauthorised urban agriculture activities	High prevalence of HIV and STI among women and men	Low level of talent detection in sport and culture sector
Limited capacity across sectors of economic development	High prevalence of teenage pregnancies and motherhood	Limited collection of local tax revenues
Limited inputs (financial means, natural resources, human capacity) to promote economic development sectors		Limited effectiveness and accountability in public financial management
Low private sector engagement and investment in the transformation sector		Limited gender equality accountability measures among private sector, CSOs, and FBOs
Lack of/or limited effort in research and development sector to respond to the population needs, innovation and creativity		Limited financing toward GBV prevention and response
Lack of, limited, and poor maintenance of infrastructure and facilities for economic sectors of development		Low participation of women in leadership and decision-making positions at different levels;
Limited capacity and small-scale operation of sub-sectors with high potential for growth and employment generation		Weak urban planning, development and implementation for sustainable urbanization
Inefficient use of natural resources of the City, including green spaces and woodland.		

Source: City Development Strategy

3.3 Alignment to the National Strategy for Transformation (NST1)

Three core pillars, corresponding to NST1, support the vision of the IDS. These include Economic Transformation, Social Transformation, and Transformational Governance. Every activity is supported by a pillar. This chapter clearly explains how the IDS aligns with the National policy frameworks and targets. The alignment is done in three categories based on the three Core Pillars of the National Strategy for Transformation (NST1).

Within each pillar, the NST1 priorities guide the key aims of the City, and more measurable direct outcomes that are expected to be achieved in Kigali over the course of the IDS period sit under each of these. Each of these are set under a sector for simple reference. In the appendix, a full log-frame gives more detailed outputs that the City of Kigali aims to achieve under each of these outputs, alongside annual targets.

3.3.1 IDS Alignment to the Economic Transformation Pillar

The Economic Transformation Pillar captures the need to accelerate private-sector-led economic growth and increase productivity. As the main urban centre of Rwanda, Kigali’s economic growth will drive forward the aims of Rwanda to achieve its development goals, while enhancing the lives of the City’s residents. This involves the creation of jobs and the training of residents in skills needed to transform the urban economy. It incorporates the formation of clusters of economic activity that attract investment and support

industrialisation, leading to high value-added production of goods and services with increased international exports.

Table 10 Priority Interventions and Outcomes under Economic Transformation

Sector	NST1 Priority	Outcome
Private Sector Development and Youth Employment		
	Create 1,500,000 (over 214,000 annually) decent and productive jobs for economic development	
		Youth and women are empowered and supported to create business through entrepreneurship and access to finance
		Existing city assets are maximized to provide support services to unemployed youth
		Start-ups and SMEs encouraged
		Increased number of Rwandans with appropriate skills tailored to labour market demands
		Increased Technical and Vocational Education and Training (TVET) schools and graduates
		Partnerships with employers and other stakeholders strengthened
		Women’s cooperatives financially supported
		Develop creative arts and industries towards employment generation and economic opportunities
Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024		
		Informal economy is integrated into city planning and management processes
		Industrialization is promoted to attain a Structural Shift in the export base to High value goods and services with the aim of growing exports
		Phased and strategic implementation of the master Plan through the development of key nodes and corridors
		Small-scale micro enterprises supported at neighbourhood levels
Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually		
		Increased exports of high-value goods and services
Promote Sustainable Management of the Environment and Natural Resources to Transition Rwanda towards a Green Economy		
		Green development
		Cultural heritage at District and community-level conserved and promoted
Agriculture		
	Modernize and Increase Productivity of Agriculture and Livestock	
		Increased agricultural production and productivity
Financial Sector		

Increase Domestic Savings and Position Rwanda as a Hub for Financial Services to Promote Investments		
		Enhanced long-term savings and innovative financing mechanisms
		Entrepreneurship and financial literacy training for cooperatives organised
ICT		
Establish Rwanda as a Globally Competitive Knowledge-based Economy		
		Empowered and transformed communities through improved access to information and services using ICT
Infrastructure		
Accelerate Sustainable Urbanisation 35% by 2024 from 18.4% in 2016/2017		
		Mass Transit Transport
		Carbon Neutral Economy
		Non-motorised transport environment and awareness is improved across the city
		Increased economic opportunities and access to social facilities in urban area through improved transport
Water and Sanitation		
Moving Towards a Modern Rwandan Household		
		Universal access to essential infrastructure (Water, Sanitation)
		Affordable and reliable access to safe water supply and basic sanitation is guaranteed to the urban poor
		Waste management facilities through construction of centralized sewage systems, modern landfills established
		Improved and sustained household access to improved sanitation service
Energy		
		Halve the number of households using traditional cooking technologies to achieve a sustainable balance between supply and demand of biomass
		Universal access to electricity
		Development of power supply infrastructure
Housing		
		Integrated urban and rural settlements development
		Extensive site & servicing approach to accommodate low income earners implemented (Sites have been selected for their proximity to the public transport corridors).
		Informal settlements upgraded with infrastructure
		Urban areas developed and well services

		Increased sustainability of land use system
Environment and biodiversity		
Promote Sustainable Management of the Environment and Natural Resources to Transition Rwanda towards a Green Economy		
		Restored biodiversity through creation/restoration of wetland, creation of green open spaces and urban parks
		Preserve and expand sustainable forestry and agroforestry
		Creation of public open/ green spaces for recreational and cultural activities:
		Preservation, restoration, conservation and sustainable use of wetlands and water bodies, and protection of watersheds
		Disaster Contingency and Resilience Plan (DCRP) actions implemented

An important element of this pillar is the digitisation and ICT strategy, which supports the development within all sectors. A smart city requires the efficient ICT to facilitate, measure, and monitor urban development. Building on its previous successes, the City is keen to harness ever more powerful, affordable, and universally adopted ICT tools to support of its day-to-day operations and more effectively respond to the new challenges presented by rapid urbanisation.

Since 2010, the City of Kigali has implemented a variety of initiatives to harness the benefits of ICT for development. These include an online tool that facilitates the issuance of construction permits, a GIS Webservice that promotes widespread access to the Kigali Master Plan, a live map of air quality in the city, internal systems for document management, and a platform for e-policing services. These initiatives have successfully improved the daily lives of Kigali’s citizens and the City aims to accelerate its ICT transformation and to become a smart city model for the African continent.

The *Smart City Rwanda Masterplan* provides a strategic framework for achieving this ambition. The document lays out the national vision for a future where technology and data, embedded across city functions, empower more efficient, more competitive and more innovative cities. The Masterplan structures ICT developments around three themes: smarter governance and planning, smarter and more efficient services and utilities, and localized innovations for social and economic development. These themes frame Kigali’s own ambitions.

- 1. ICT can provide city officials with powerful tools for smarter governance and planning, in at least three respects.** First, wide-reaching technologies and open data enable the City of Kigali to better engage citizens and other urban stakeholders, e.g. for communicating and co-directing change. Initiatives include the development of accessible engagement tools and the creation of free internet zones in strategic and residential areas. Second, data-led urban planning and management tool support the City of Kigali in tackling urban challenges, such as safety and climate change. Tools include a GIS-based urban management platform, which centralises and coordinates all urban development related GIS in one accessible portal; and a cross-ministry finance and project management platform. Finally, smart policies and regulations, such as dynamic data-led master planning, allow city leaders to quickly react to urban, financial, and social changes.
- 2. ICT powers the provision of smarter and more efficient services and utilities.** They do so in at least three ways. First, digital tools enable the better management, maintenance and smarter use of water and energy resources—providing for increasingly efficient urban systems and narrowing infrastructure gaps. Second, ICT enable smart demand-based services, for the provision of, e.g. ‘door-to door’ mobility solutions. Third, technologies are harnessed for more sustainable and resilient resource

management, e.g. wireless sensor networks to feed environmental data to citizens and policymakers.

3. **ICT supports localised innovation for social and economic development.** This is, first and foremost, a call for authorities to equip citizens, including the youngest ones, with ICT skills, expertise, and knowledge. Only so equipped can citizens benefit from and contribute to innovations in ICT. Initiatives include skills training and the creation of innovation teams for the promotion of civic innovation within local authorities. Second, city-led measures support local businesses in their digital transition, e.g. through the promotion of digital business platforms. Urban innovation labs, such as the forthcoming Kigali Innovation City, are another effective initiative for driving growth in the digital economy. Indeed, urban innovation labs create enabling environments for the development of urban technology businesses.

Actions:

- Implement Smart City Masterplan
- Use data and technology to engage with residents and stakeholders
- Ensure the collection of high-quality urban data, managed in one central portal
- Use simple technologies that are tried and tested first, to incrementally develop capacity
- Support development of ICT skills in young and disadvantaged groups
- Empower businesses through providing urban innovation labs enabling the use of technology in business development

3.3.2 IDS Alignment to the Social Transformation Pillar

The Social Transformation Pillar looks beyond the direct economic growth of Kigali, to consider distributed and equitable standards of living, including poverty reduction. It aims to enhance the quality of all residents’ lives, be it through increased security and safety, better education, improved health care resulting in reduced mortality and disease, improved food security resulting in the eradication of malnutrition, access to parks, sports facilities and cultural centres, and the creation of vibrant and cohesive neighbourhoods and communities. The pillar recognises that the aim of development is to foster improvements in well-being among the people of Kigali.

Table 9 Priority Interventions and Outcomes under Social Transformation

Sector	NST1 Priority	Outcome
Education		
	Enhancing the Demographic Dividend through Improved Access to Quality Education	
		Equitable access to education programs
Health		
	Enhancing the Demographic Dividend through Ensuring Access to Quality Health for All	
		Health infrastructure constructed and rehabilitated
		Support on capacity building of health workers
		Reduced HIV Incidence with special attention to female population
		Awareness on disease prevention and Treatment



		Adequate and inclusive access to quality general healthcare is ensured for all Kigali residents
Eradicating Malnutrition		
		Malnutrition eradicated
Social Protection		
Promote Resilience and Enhance Graduation from Poverty and Extreme Poverty		
		Increased graduation from poverty
		Strengthened provision of social support for the most vulnerable
		Vulnerable groups are brought into policy mainstreaming
		Resilience of people living in disaster prone areas enhanced

3.3.3 IDS Alignment to the Transformational Governance Pillar

The Transformational Governance pillar recognises the importance of the City of Kigali as a leader, coordinator, and facilitator of equitable transformational and sustainable urban development. Alongside other key stakeholders, the City of Kigali is working to realise the economic and social aims of the city. In doing so, it needs to coordinate and lead in setting forward the needs for resources and the importance for strategic and integrated investment in delivering the City’s vision.

Table 9 Priority Interventions and Outcomes under Transformational Governance

Sector	NST1 Priority	Outcome
Sports and Culture		
		Reinforce Rwandan Culture and Values as a Foundation for Peace and Unity
		Promoted culture and access to quality sports facilities and programs
		A more active community with access to quality sports facilities and programs
		Enhanced unity among Rwandans
Justice and Reconciliation		
		Strengthen Justice, Law and Order
		Strengthen Justice, Law and Order while respect for human rights and civil liberties sustained
		Increase citizens’ participation, engagement and partnerships in development
		Values, home grown solutions and innovations streamlined into all institutions for transformational governance
		Increase citizens’ participation, engagement and partnerships in development
		Campaign against genocide ideology intensified
		Ensure Safety and Security of citizens and property

PFM & Governance	
Strengthen Capacity, Service Delivery and Accountability of Public Institutions	
	Control of corruption, transparency and accountability Improved
	Improved Government operational efficiency and citizens satisfaction
	Sustained respect for human rights and civil liberties
	Safety and Security of citizens and property ensured
	Reinforced efficient service delivery
	Strengthen capacity, service delivery and accountability of public institutions
	Access to public services enhanced
	Improved Government operational efficiency and citizens satisfaction
	Enhanced decentralisation system
	Successfully implement IDS
	Improved scores for citizen participation
	Strengthen capacity service delivery and accountability
	Revenues in City of Kigali increased
	Improved multi-year planning and budgeting for NST 1 policies and investments
	City plans are implemented in effective and integrated manner
	Resilience delivery capacity enhanced
Strengthen Diplomatic and International Cooperation to Accelerate Rwanda and Africa's Development	
	Enhanced international profile and reputation of Rwanda

4 Strategic Framework

4.1 The City Vision and Goals

The City of Kigali has identified a new vision: “Kigali Yacu – Our Kigali! The Centre of Urban Excellence in Africa”.

KIGALI YACU
OUR KIGALI!
The Centre of Urban Excellence in Africa

Six goals drive the progress towards this vision until 2024. Each of these goals is supported by five objectives, leading towards Kigali achieving its vision. The goals create memorable frameworks for the residents of Kigali, with the five objectives reflective of the five fingers of a hand providing a useful mnemonic. A broad overview of each area is given within the text, with detailed activities laid out in the full log-frame, drawn from the City Development Strategy, the District Development Strategies, and the Master Plan. These are in turn further detailed through sets of outputs the City of Kigali aims to achieve. These include measurable annual targets and costings, creating a full integrated framework to achieving the overarching goals and vision over the next six years.

Box 1 City of Kigali's Goals

1. City of diverse, vibrant, and inclusive economy
2. City of sustainable infrastructure and resource management
3. City of affordable homes and neighbourhoods
4. City of enchanting nature and diversity
5. City of happy and healthy residents
6. City of endearing character and local identity

4.2 Pillar 1 – Economic Transformation

4.2.1 City of diverse, vibrant and inclusive economy

- a) **Empower women and youth** on the labour market and in their own initiatives
- b) **Foster economic development** at the local level
- c) Support **growth in exports** and **Foreign Direct Investment**
- d) Support the development of **critical skills**
- e) **Champion SMEs, start-ups, and entrepreneurs**



Source: Vivid Economics and Technical Stakeholder Workshops

Economic development is central to achieving Kigali’s ambition of good jobs and livelihoods for all its residents. This view of economic development means fostering a diverse, vibrant and inclusive economy that provides support and opportunities for those who are typically marginalised, particularly women, the disabled, and youth. Successful economic development respects local conditions and aims to contribute to and benefit from the talents and skills of its local residents. This is the vision underlying the City’s five main objectives for the economy:

- a) **One of the City’s top priorities is to empower women and youth in both the labour force and their own businesses and initiatives.** Kigali’s strategy for empowering women and youth is twofold: education and access to finance. On the education side, the City offers a broad range of activities such as leadership trainings, financial literacy workshops, and mentorships. On the finance side, the City promotes access to finance both directly (e.g. financing women’s cooperatives) and indirectly (e.g. educating women about saving groups or advocating for lower interest rates for women). The City wishes to engage both public (national) and private partners in achieving its ambitious vision for women’s empowerment and creating opportunities for the next generation.
- b) **Another of the City’s top priorities is to foster economic development at the local level and to benefit from the rich pool of talent that constitutes its urban population.** In particular, the city aims at empowering small business initiatives and at creating the means for a dynamic labour offer. Initiatives include the promotion of businesses through the ‘Made in Rwanda’ program, the provision of financial and technical support to small businesses, and the expansion of the Kigali Special Economic Zone. Tourism is a central element in achieving this economic development goal.
- c) **Thanks to its central position and stable socio-political environment, Kigali is uniquely positioned to serve as the central hub for trade, finance, and business in the region—and, relatedly, to attracting MICE tourism and FDI funds.** But in order to achieve this ambition, and leverage the benefits of strong exports and FDI, the city must ensure the provision of adequate infrastructure—i.e. roads, commercial and industrial spaces, and logistics/transfer platforms. Alongside the provision of hard infrastructure, the City’s strategy includes promoting local opportunities to foreign investors, e.g. through the organisation of major and international events, such as the Kigali International Investment Summits.
- d) **For economic development to be inclusive, it is essential citizens possess skills responding to local market demand.** It is thus among the City’s priorities to support the development of critical business management skills amongst its residents. The City’s strategy includes organised training for job seekers

and relies on engaging private sector partners to ensure opportunities are open to all residents of the City.

- e) **Lastly, the City believes in championing the local initiatives that make for a diverse, vibrant and inclusive economy, i.e. its SMEs, start-ups and entrepreneurs.** To that effect, the city provides technical assistance, fund capacity, and training to all that need support on their path to success. This includes a particular focus on groups such as the disabled and youth.

4.2.2 City of sustainable infrastructure and resource management



- a) Invest in **green transport infrastructure**, especially improved public transport (bus rapid transport) and non-motorised transport (cycling and pedestrian pathways)
- b) Achieve 100% **energy access** for domestic and productive users by means of investment in both grid extension and off-grid technologies, and reducing reliance on cooking with traditional biomass
- c) Scale up **electricity generation**, especially through investment in renewable energy technologies; to improve energy security, eliminate electricity imports, and decarbonise power supply
- d) Build out **water, wastewater, and stormwater infrastructure (especially green/LID drainage infrastructure)** to improve access to water and sanitation services and manage stormwater.
- e) Develop a **municipal solid waste (MSW) management plan**, including landfills and waste-to-energy plants, that ensure efficient collection and disposal of solid waste

Source: Vivid Economics and Technical Stakeholder Workshops

Sustainable infrastructure and resource management are key components of successful long-term development. There are significant opportunities to further offset environmental concerns and facilitate green growth in the power, transport, water, and waste sectors. The city therefore plans to make significant investments in sustainable and green infrastructure to ensure sustainable economic growth, mitigate the impact of climate events, and ultimately improve the quality of life for its residents. Moreover, all infrastructure must be planned integrally with land use planning and each other at the urban/neighbourhood scale, especially roads/drainage/NMT and water/sanitation/electricity.

- a) **The City of Kigali plans to make significant investments in green transport infrastructure that will lower emissions from the transport sector by reducing vehicle miles travelled and encouraging alternatives to individual automobile transport.** The two components of this outcome will be: 1) providing quality public transport; and, 2) developing a city-wide non-motorised transport (NMT)/last mile network. Providing quality public transport will include developing a bus rapid transport (BRT) network, upgrading relevant roads to accommodate the BRT network and Dedicated Bus Lanes, improving the frequency and reliability of existing public transport lines, and the construction of multi-modal transit hubs and inter-city bus terminals. The NMT network will entail cycling and walking routes along arterial and collector roads as well as within the green network throughout the City. Importantly, this network will also serve to support the public transport system and should be included in road hierarchy, cross-sections, and greenway network design.
- b) **Energy access is a core component of socioeconomic development, and the City of Kigali plans to meet 100% access for homes and business by 2024.** The electrification target seeks to secure 100% energy

access through both connections to the grid, and where inappropriate, access to non-grid energy solutions. The Government also aims to sharply reduce the percentage of citizens relying on traditional biomass for cooking by improving the uptake of biogas digesters and LPG cookstoves, which will improve public health outcomes and slow deforestation.

- c) **Rwanda enjoys an abundant endowment of renewable energy sources that can be used to scale up electricity generation without leading to a substantial increase in emissions.** There are nation-wide plans to develop power generation plants using hydropower, geothermal, solar, and other renewable resources. Methane- and peat-fired power plants, while not renewable, can also make use of abundant resource endowment in Rwanda and contribute to scaling up generation. These plants will bring about numerous benefits when they come online, including improved reliability of power supply for Kigali residents, improved quality of power supply, and reduced electricity imports. The city will invest to reduce losses in the transmission and distribution network to 15%.
- d) **Sustainable management of water, liquid waste, and stormwater is also a key development goal for the City.** Given its goal of achieving 100% access to safe, reliable, affordable, and high-quality water supply and sanitation services, the City of Kigali plans to invest in infrastructure such as standpipes, city-wide sewer networks, and wastewater treatment plants. Green and Low Impact Design (LID) infrastructure and other sustainable stormwater runoff management will also supplement other drainage systems to promote retention and infiltration that maximize resilience to flooding, enhance greening and urban agriculture at source locations, and enhance sustainable water usage.
- e) **The development of a municipal solid waste management plan is integral in protecting urban health and environmental concerns throughout the City of Kigali.** A key component of this plan will be closing existing non-sustainable urban dumps, such as at Nduba, and constructing new landfills, recycling facilities and transfer stations away from population centres that follow environmental and regulatory requirements. The city also plans to invest in sustainable solid waste-to-energy plants, which will not only reduce the amount of MSW going into landfills, but also contribute to scaling up electricity generation.

4.2.3 City of affordable homes and neighbourhoods



- a) **Upgrade or redevelop unplanned/informal settlements** into vibrant, mixed use neighbourhoods with improved infrastructure
- b) Encourage efficient land use through **integrated planning with roads and other infrastructure, densification and connectivity**
- c) Provide **affordable homes and neighbourhoods** with clustered public facilities
- d) Promote **financial support** for access to housing
- e) Promote urbanisation and group settlements through establishing **land banks**

Source: Vivid Economics and Technical Stakeholder Workshops

Solving the challenge of affordable urban housing is a key concern for the City of Kigali. In the face of rapid urbanisation and strong population growth, the city faces an important shortage in the supply of affordable homes. A product of the same demographic forces, informal settlements proliferate in Kigali, but they are often synonymous with precarious living conditions and encroached natural environments. The City of Kigali has devised five objectives to tackle these pressing issues and move towards a city of affordable homes:

- a) **Existing informal settlements provide a significant opportunity for affordable housing delivery in so far as they can be redeveloped or upgraded into vibrant, mixed use areas.** Such upgrading/redevelopment works include the provision of basic infrastructure (roads, footpaths, water, power, sanitation, etc.) and quality public facilities (community facilities, markets, social services, green spaces, etc). These measures provide an effective means for alleviating current pressures on the affordable housing stock.
- b) **Ensuring urban land is used efficiently involves the densification of urban land and the creation of compact and connected communities, integrated into the urban space.** This is central to the Master Plan and involves ensuring the integrated and mixed-use settlements are designed and built.
- c) **The city aims to directly increase the stock of affordable homes through the development and extension of affordable housing projects, including green housing projects.** These include projects in Rugarama, Kinyinya, and Gahanga. All these projects have a short-term horizon and will be completed by 2024. The housing projects will be part of local neighbourhoods with investments in accessible facilities and services, creating vibrant and liveable communities. However, these model projects must urgently be supplemented the establishment of a dedicated neighbourhood housing planning/development unit within the City of Kigali, which leads an aggressive approach to the development of model neighbourhood typology that can be replicated and adapted at scale by public, cooperative, and private sector entities.
- d) **While not directly participating in financing schemes, the city recognises the importance of national-level priorities that empower citizens into homeownership (e.g. saving schemes) and incentivise private partners in developing affordable housing projects.** Promoting a culture of saving will also contribute to increasing the purchasing power of future homeowners. The City will work closely with national partners to identify financial products for innovative housing solutions, such as incrementalism and cooperative housing.

- e) **The development and implementation of an innovative land bank strategy is another key priority for the promotion of inclusive urbanisation.** The City commits itself to buying and securing land every year to enable the development of affordable housing projects (for a total of 20ha by 2024). This is a strong start, but the City will need to bank significantly more land in the future as it seeks to address increasing demand.

4.2.4 City of enchanting nature and biodiversity



- a) Review and improve **biodiversity management**
- b) Sustainably **manage the City's natural resources**
- c) Conserve and restore the **natural forests** of Kigali
- d) **Develop green spaces**
- e) Restore, conserve and sustainably use **water bodies**, including wetlands

Source: Vivid Economics and Technical Stakeholder Workshops

The City of Kigali is rich with unique environmental features that contribute to its natural beauty. These include hills with steep slopes and dense forests that are complemented with wetlands and river floodplains in the valleys between them. Creating a city of enchanting nature and biodiversity will entail significant policy activity to protect this ecosystemic functionality and natural beauty. This, in turn, will contribute both to growth in eco-tourism, as well as improved quality of life for residents.

- a) **As Rwanda undergoes unprecedented economic growth, encroachment from urban settlements extending up slopes and down into wetlands poses an increasing threat to ecosystemic integrity and biodiversity in the City of Kigali, as well as a hazardous threat to those settlers.** Therefore, it is essential to review and improve the city's approach to fragile zone management to ensure the preservation of the beautiful nature found within Kigali, while simultaneously protecting its citizens. This will primarily entail protecting, and restoring these landscapes, some of which will then serve as green network system, biodiversity parks, urban forests, and sustainable urban agriculture.
- b) **Kigali's natural resource base needs protecting, as the city transitions to a carbon neutral economy, and works to minimise the threat of pollution.** Pollution from agricultural and industrial activities pose a threat to nature in Kigali. This includes both physical pollution that causes land degradation and air pollution from greenhouse gas (GHG) and particulate matter (PM) emissions. Regulating polluters and mitigating air pollution through the planting of trees are key initiatives in the Government's plan to reduce pollution and thus protect enchanting nature and biodiversity.
- c) **Forests are a vital part of the ecosystem in Kigali City, and sustainable forestry management remains a priority for the Government.** Existing plans to preserve and restore forests around the city are extensive, and include mapping and classification, buffer zones, afforestation, and promoting alternative fuel sources to traditional biomass. Emphasis will be placed on replanting trees and green infrastructure in road corridors, as well as site plan regulations that prevent cutting large trees and require landscape planning for construction permitting.

- d) **Kigali is blessed with enchanting nature and extensive biodiversity, and as such will seek to develop an ecological greenway system to capitalise on these endowments.** These include Eco Parks, public green spaces on the beautiful mountains surround the city, such as Mount Kigali and Mount Rebero, waterfront development at Lake Muhazi, and greenways that snake bike and pedestrian paths throughout the city. These spaces will not only provide the necessary infrastructure for Kigali to capitalise on its enormous potential in eco-tourism, but also provide public green spaces for residents and promote a healthy lifestyle
- e) **Over half of Kigali’s rich wetlands have been degraded from agricultural use (cultivation, chemical runoff from fertilisers and pesticides, livestock grazing), industrial activities (mining, pollution), and urbanisation.** Significant degradation has also occurred on slope areas. The city will thus prioritise restoration of these degraded areas and land management plans to restrict development activities to ensure their preservation. Water bodies such as rivers and lakes are vital sources of water supply for the City of Kigali. However, these bodies are increasingly under threat from chemical runoff from agriculture, pollution from sewage and stormwater runoff, and increased urbanisation that alters the land around them. The city aims to sustainably manage water bodies with integrated management plans that include development buffer zones for lakes (such as Lake Muhazi) and rivers.

4.3 Pillar 2 – Social Transformation

4.3.1 City of happy and healthy residents

- 
- a) **Lift population out of poverty and vulnerability**
 - b) **Improve access to and quality of healthcare** for all citizens
 - c) **Improve access to and quality of education** for all citizens
 - d) **Eradicate malnutrition and improve food security** through both improved agricultural practices and awareness campaigns on nutrition
 - e) **Improve health outcome indicators** such as HIV and child mortality rates

Source: Vivid Economics and Technical Stakeholder Workshops

The heart of the City of Kigali is its residents, and ensuring they are happy and healthy is one of the ultimate objectives of Kigali’s development. Happiness embodies broad aspects of well-being. It means living in a city where residents are free from the stresses of extreme poverty and vulnerability. Residents should have access to high quality educational opportunities, which are spatially dispersed to ensure that access is available to everyone. Kigali will also be a ‘healthy city’, with all citizens having access to good quality healthcare, and improving health outcomes including from HIV and child mortality rates. Finally, Kigali must address the issue of food security, eradicating malnutrition.

- a) **13.9% of Kigali’s residents live in poverty, a lower share than the national average but still a long way from removing this stress from everybody’s life.**²⁶Support will be provided to the poorest in the city,

²⁶ EICV5 Poverty statistics, compared to 38.2% nationally.

through the expansion of public works programs and the promotion of employment opportunities through the Kigali Employment Service Centre. Direct support is also needed for the most vulnerable, including the 5.9% in extreme poverty, the elderly, those with disabilities, and those living in households headed by children.

- b) **The provision of quality healthcare, and ensuring its access, will help support the City of Kigali achieving the SDGs and improve the City for all its residents.** Health facilities range from hospitals to local clinics staffed by nurses, responding to all aspects of residents' health needs. These facilities will be co-planned and co-located with other community facilities at the neighbourhood level, ensuring people don't have to go far distances to access basic health services.
- c) **Educational opportunities provide the means for the next generation to move away from poverty into well paid jobs, skilled in the areas our economy needs.** To achieve equitable access to education programs, the city will invest in TVET schools, libraries, and both the quality and quantity of primary and secondary schools. This will ensure educational opportunities are spread throughout the City.
- d) **Food security and malnutrition are identified as a key stress faced by Kigali.** Empowering women in the household helps to secure better family decisions that take into account the food needs of every household member. The City of Kigali will improve screening for malnutrition among children, pregnant and feeding women, and improved the management of malnutrition cases. This will also involve 6 public awareness campaigns on the importance of nutrition.
- e) **Improving health outcomes for both chronic and acute illnesses** (such as HIV, hepatitis, respiratory disease and diabetes) by reducing mortality rates and obesity will boost the wellbeing of residents of Kigali. A central aim within this is decreasing child mortality in the City of Kigali by improving access to healthcare for the youngest of our residents. The City will also increase the share of those with HIV accessing ARVs and conduct a mass campaign for the prevention of diseases including HIV, TB and hepatitis. Additionally, hygiene and sanitation in public places will be promoted.

4.4 Pillar 3 – Transformational Governance

4.4.1 City of endearing character and local identity

- 
- a) Promote **Safety and Security of Kigali residents.**
 - b) Improve **public institutions and CoK performance**
 - c) **Implement IDS**
 - d) Encourage **Peace and Unity among Rwandans**
 - e) Preserve Kigali's natural beauty and promote **landscape identity**

Source: Vivid Economics and Technical Stakeholder Workshops

The City of Kigali possesses a distinct identity that sets it apart from all other urban centres in not only Africa, but also the world. This unique identity, formed through people, cultural heritage, history, natural landscape, and the built environment, presents significant opportunities for locals and foreigners alike. For locals, a city

of endearing character and local identity will create a sense of shared values and belonging, which will undoubtedly have positive spill overs in all facets of life. For foreigners, the unique identity of Kigali opens opportunities for tourism and foreign investment, and resultant economic activity and growth.

- a) **Ensuring the safety and security of all residents means that everyone in Kigali can go about their lives safely.** This can include the provision of '24/7' mixed use development which promotes street vitality, visible bus stops and streetlights, all of which ensure residents can walk around the City in security. It also refers to the urban design principle of 'eyes on the street' whereby houses and communities are designed so that neighbours can see what's going on and look out for each other.
- b) **Public Institutions need to act in a transparent, well-governed way, to efficiently ensure that Kigali achieves its goals.** This includes controlling corruption and ensuring increased transparency. It also includes providing decent administrative offices within the city to ensure residents can access services near to where they live. Public Financial Management will improve, with the increased online delivery of services.
- c) **To successfully achieve its vision, the City of Kigali must implement this IDS.** Doing so requires further work over the years ahead, as the City will conduct a full study into resource mobilisation, a communications plan, and a resilience map. The IDS will need annual reports to measure impact and a mid-term review to ensure it continues to align with the City's goals.
- d) **Ensuring unity and peace among all Rwandas means that Kigali must continue to create the environment for dialogue and reconciliation.** Youth solidarity camps and inclusive sport activities encourage the next generation to work and play together, fostering strong community bonds. Cultural activities that link together different groups, alongside forums for discussion help to generate a sense of unity among Kigali's residents.
- e) **As the "Land of a Thousand Hills", the natural beauty of Kigali is an asset in itself.** The landscape of Kigali will be embedded throughout its identity, elaborated through its urban design, neighbourhoods, and architecture. Various cultural centres throughout the city can be tied to the activity networks to capture the unique aspects of Rwandan heritage and identity. These include a Heritage Village in Nyarugenge and a Cultural Village in Kigali. Such institutions will encapsulate Rwanda's unique heritage for future tourists as they City of Kigali grows its cultural tourism potential. In addition, the city plans to organise various dance and cultural festivals that will attract locals and tourists alike in their celebration of Rwandan culture.

4.5 Logical Framework

A detailed Log Framework is set out in the appendix.

4.6 IDS and Crosscutting Areas

During the implementation phases of this Integrated Development Strategy, there are cross cutting issues that are integrated into every activity, to ensure sustainable and inclusive growth.

4.6.1 Capacity Building

Capacity Building is one of the cornerstones in the achievement of IDS Targets. This is done in two stages. First, defining roles and responsibilities gives people clear mandates and allows them to develop capacity in their specialisation. It also facilitates capacity development, by enabling actors to state their own personal development goals, and ease the process through which they access training to succeed within their positions. It allows capacity gaps to be identified, to put in place mechanisms to provide skills and knowledge required to bridge these gaps. Capacity Building is reflected within the Logical Framework in all three pillars.

Institutional integration implies close coordination between sectors involved in urbanisation, and such coordination requires clearly defined roles and responsibilities and internal communication within and across City departments through established protocols. While activities may cut across different stakeholders and institutions, there needs to be someone who owns the final responsibility, and who drives the agenda towards meeting the targets. This is important both within the City, and in terms of the City's relationship with national stakeholders through formal and informal committees. A popular arrangement is to establish a project steering committee to bring together stakeholders, creating a decision-making body to oversee project management. This can have an agency at its chair who is responsible for the exchange of information, mobilising resources and the collaboration across all involved.²⁷ Another recommended approach is to establish neighbourhood and urban real estate planning units comprised of diverse professionals whose job is to closely coordinate all the integrated infrastructures, physical/financial planning, and other wide ranging activities inherent in neighbourhood or urban centre development.

Actions:

- Define roles and responsibilities
- Create project steering committee which oversees project management
- Identify capacity gaps and facilitate training opportunities aligned to responsibilities

4.6.2 Gender and Family Promotion

Empowering women and youth is central to the IDS and its priorities and activities. There are specific gender focused interventions, with a wider effort to make the whole document inclusive of gender through the language and data. The IDS is aligned to the SDGs and NST1, both of which highlight the importance of achieving gender equality and empowering all women and girls.

Under each pillar, key interventions are set out to ensure women and girls are empowered. In Economic Transformation, strategic interventions are designed to empower women in employment creation by enhancing the business environment such as increasing access to finance, skills and ICT. For infrastructure investments, specific interventions ensure that the specific needs of men and women are considered. Under Social Transformation, girls and women are prominent among the beneficiaries of support programs combatting poverty. Health issues that are gender sensitive are also considered. Finally, within Transformational Governance, gender and family promotion are set out to increase women's participation in leadership and decision-making processes at national, community and family levels.

Actions:

- Consider the gender specific impacts of all interventions
- Support women's participation in leadership and decision-making at all levels

4.6.3 HIV/AIDS and non-communicable diseases

During the implementation of the IDS, specific focus will be placed on preventing the spread of HIV/AIDS & Non-Communicable Diseases and ensuring their treatment. Health is one of the main sectors within the Social Transformation pillar, and the focus of these interventions.

4.6.4 Environment and Climate Change

Sustainable managing the resources and environment of Kigali are central to the City's development. This involves both conserving the existing natural environment and reducing and mitigating any negative impacts

²⁷ IGC (2019) Urban governance institutions: Policy options for fast growing cities

when implementing IDS projects. A critical capacity weakness is the lack of awareness of environmental challenges among some implementing actors in the City of Kigali.

Legally, any feasibility study should include an Environmental Impact Assessment. This should ensure that any potential consequences on the environment are identified and corrective measures are put in place. This feeds through all the interventions within the IDS.

The natural environment also brings large economic and social benefits to the City, be it through encouraging tourism, or promoting health. These aspects are captured under the Economic Transformation and Social Transformation pillars. Additionally, through decentralised monitoring of projects and the environment, the use of community participation under Transformational Governance can help to ensure environmental challenges are acknowledged.

Actions:

- Communicate environmental issues to residents of Kigali and all stakeholders
- Conduct an Environmental Impact Assessment for all feasibility studies

4.6.5 Disaster Management

Disaster Management, Risk Reduction and Management is captured throughout the implementation process of IDS, touching every sector. Among these include awareness, particularly residents of disasters-prone areas, the use of eco-friendly materials, protection of land against soil erosion and landslides, installation of rapid response disaster management equipment and early warning systems.

Actions:

- Communicate risks to all residents
- Use eco-friendly materials where appropriate
- Install rapid response disaster management equipment and early warning systems

4.6.6 Disability and Social Inclusion

Social inclusivity and inclusive economic development are reciprocal cornerstones of Kigali's development. The city's competitiveness and economic growth will require stability and social cohesion to benefit all residents and vice versa. Additionally, ownership of development is necessary at all administrative levels, while robust learning and feedback mechanisms are important to constantly improve how policies are implemented.

The IDS ensures that people with disabilities and other disadvantaged groups are taken into consideration and actively contribute to and benefit from the City. Across all of the three pillars economic transformation, social transformation and transformational governance, the mainstreaming of disability and social inclusion is meant to empower residents. This includes social protection interventions, and access to social and economic facilities and services such as education and healthcare, as well as finance.

Jobs and entrepreneurship are the key link between economic growth and poverty reduction and will need to be available for workers of all skillsets. Inclusive growth will need Kigali's economy will need to be broad-based, multi-sectoral and home to healthy businesses that continue to expand and hire new workers. Additionally, individuals need to have the skills to engage meaningfully in the economy and increase their productivity. To do so, they will require a foundation of basic proficiencies such as literacy, numeracy, language and business-relevant social skills, as well as the opportunity to build their skills over time. These opportunities will be provided to people with disabilities and other disadvantaged groups.

Participation is critical in facilitating a more inclusive planning process. In particular, the success of home-grown initiatives, including *Umuganda* (community work), *gacaca* (truth and reconciliation traditional courts), and *Abunzi* (mediators) have strengthened urban governance and the delivery of city-wide strategies and policies in the past, and will form an integral part of the Kigali Integrated Development Strategy. Additionally, partnerships with community members, faith-based organisations, private sector, NGOs and Government agencies are an important avenue through which the City will continue to foster social connectedness and inclusion.

The new master plan slogan of “Our Kigali / Kigali Yacu” highlights its unique local identity and sense of ownership by its citizens to be an inclusive city for all. One of the key cross-cutting principles behind the update of Kigali Master Plan 2013 is to make it more inclusive by bringing the people of Kigali and Rwandans in general to the review process, furthermore and besides the comprehensive stakeholder engagement, the master plan advances principles and themes like mixed use developments, affordable housing, accommodate incremental development, integrated neighbourhoods and development that considers the needs of all.

Actions:

- Consider impacts on disadvantaged groups for all interventions
- Support those with disabilities in gaining skills and opportunities
- Encourage wide participation in community events and planning
- Ensure the provision of affordable housing and integrated neighbourhoods

4.6.7 Regional Integration

Vertical integration calls for strong vertical harmonisation of policies, strategies, regulations, physical plans, operations and development across the vertical scales of governance at City, regional (including surrounding districts), national, and African regional levels. This principle implies the alignment of strategic policy language (to the extent possible) with national economic and sector development policies, while simultaneously striving to maximise civic engagement from the city/sector/cell levels to inform the strategy as it evolves. Plans will be integrated spatially with national, regional and district land use and infrastructure plans. Likewise, transport, economic development, and logistics operations will maximise their national and trans-national regional integration. Monitoring and Evaluation and budgeting are to flow seamlessly with national M&E frameworks, including LODA-MEIS and MINECOFIN Medium Term Framework and Budgeting.

Horizontal integration requires strong links between different sectors and actors within the Government of Rwanda and the City. The City of Kigali acts as one complex urban system, meeting the needs of a variety of different people and firms. Achieving successful urbanisation requires linking all aspects of urban life. Spatially, this means that transport policy will link with housing policies and business development strategies, to ensure that urban workers can easily live and work within the city and commute seamlessly between the two. Firms must be able to recruit from a wide labour pool, and so need to be located in accessible neighbourhoods. Spatially integrated planning will ensure that employment opportunities are not developed independently housing, but that both are considered with connectivity in mind. At the same time, jobs, services, educational and health facilities will be placed and developed close to residents if possible, to reduce transport opportunity costs. Similar firms may benefit from the formation of economic clusters of activity, generating centres for suppliers to serve and fostering knowledge transfers.

The City of Kigali aligns with the cross-cutting areas as set out in NST1, the need to ensure Regional Integration and International Positioning. By working together within the city, within the country, and across the region, Kigali ensures it is at the centre of all strategic discussions and decisions.

Actions:

- Engage proactively with the rest of Rwanda, and with other cities and countries in the wider region
- Structure M&E frameworks to integrate effectively with national systems
- Provide forum for discourse between different sectors and districts within the city to ensure a cohesive approach to development decisions

4.6.8 Resilience

100RC defines urban resilience as “the capacity of individuals, communities, institutions, businesses, and systems within a city to survive, adapt, and grow, no matter what kinds of chronic stresses and acute shocks they experience”. Resilience is a key aim of modern urban development strategies and is closely linked to Rwanda’s urban development goals. For example, as the country and city aim to increase urbanisation while driving prosperity, developing resilient systems and citizens will be key to mitigating any negative impacts that may result from increased population density. Resilience in population, infrastructure, environment and economic systems is core to delivering the goals set out in the IDS.

Embedded with resilience is the need to consider the other cross-cutting areas:

- Environment and Climate Change
- Disaster Management
- HIV/AIDS and non-communicable diseases

Each of these impose shocks and stresses to the City of Kigali, and activity undertaken by the city to achieve priorities and goals will be assessed in accordance to how it responds to these elements.

The activities included in this Integrated Developed Strategy can be assessed using 100RC’s ‘Resilience Lens’. These criteria ensure that activities have resilience thinking at their core, and that they will bring the broadest possible benefits. There are seven guiding questions that are asked when applying 100RC’s Resilience Lens:

1. Does this activity approach the challenge in an integrated and holistic way that crosses silos, using the 100RC City Resilience Framework?
2. Does the activity address multiple shocks and stresses?
3. Does the activity aim for short, medium and long-term benefits?
4. Does the activity consider performance across the qualities of resilience?
5. Does the activity aim for equitable outcomes?
6. Does the activity draw on broad stakeholder base?
7. Does the activity consider cross-jurisdictional implication and generate benefits on different scales (i.e. city, metropolitan, regional, national)?

Over the course of this IDS period, the City of Kigali will develop a full Resilience Implementation Roadmap, building on the existing roadmap set out in Appendix 4. This assesses all activities against these questions. For core interventions, the roadmap sets out the challenges, the shocks and stresses addressed, the responsible body and partners, and the duration of the project. Every outcome is reflected with a resilience outcome, establishing how to make the intervention successful in terms of urban resilience. The City Resilience Framework (CRF) is a key tool used throughout the resilience roadmap process, which provides a lens to understand the complexity of cities and drivers that contribute to their resilience, and a common language that enables cities to share knowledge and experience. It is built on four essential dimensions of urban resilience:

- **Leadership and strategy:** effective leadership, empowered stakeholders, and integrated planning;
- **Health and wellbeing:** of everyone living and working in the city;
- **Infrastructure and environment:** the way in which man-made and natural infrastructure provide critical services and protects citizens; and,
- **Economy and society:** the social and financial systems that enable urban populations to live peacefully and act collectively.

Each dimension is further divided into three drivers which reflect the activities that cities can take to improve their resilience, as shown in Figure 11. In total, 12 drivers form the core of the CRF, and when taken together they represent a city’s resilience to a wide range of shocks and stresses. Fundamental to the CRF is the idea that resilience cannot be achieved through a single activity; it requires multiple activities at multiple levels. Resilience is the result of cumulative activity to strengthen the 12 drivers over time.

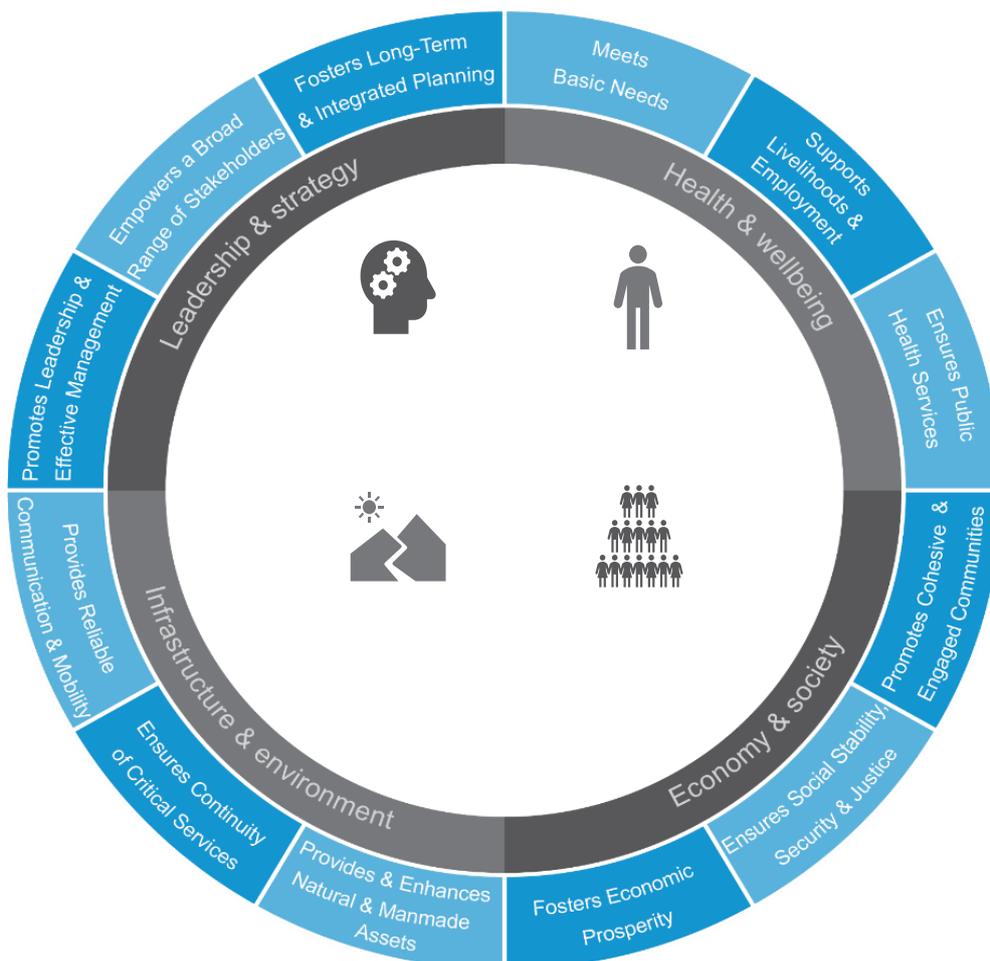
- **Resilient systems exhibit certain qualities that enable them to withstand, respond, and adapt more readily to shocks and stresses.** The seven resilience qualities shown in

Figure 11 provide useful measures to evaluate the impact of the IDS at set milestones.

Actions:

- Build on existing Resilience Implementation Roadmap

Figure 11 The CRF Wheel and Resilience Qualities





REFLECTIVE: People and institutions are able to learn from past experiences to shape future decisions



ROBUST: Systems are conceived, constructed and managed in a way that limits the spread of failure



RESOURCEFUL: People and institutions are able to find alternative ways to quickly respond to shocks and stresses



INCLUSIVE: Broad consultations and communications ensures a sense of shared ownership in decision-making



INTEGRATED: Systems and institutions work together to promote consistency in decision making and investments



REDUNDANT: Backup capacity is built into the system to account for surge in demand and potential disruptions



FLEXIBLE: People and institutions are willing and able to deploy alternative strategies in response to changing circumstances

Source: Rockefeller 100 Resilient Cities, 2019; 100 RC

5 Implementation Strategies

5.1 Implementation framework

This chapter presents the implementation plan, roadmap and mechanisms as well as the investment plan and funds mobilisation strategies for the projects and programs to be implemented in the next six years. The Implementation framework is the process that will turn the IDS into actions in order to accomplish its Vision, Goals and Priorities.

5.1.1 Institution framework to support IDS Implementation

The City of Kigali is composed of four bodies that will work to support the implementation of the IDS:

- The Council of the City of Kigali, which manages the city of Kigali
- The Executive Committee of the City of Kigali
- The Security Committee of the City of Kigali
- The City management Office
- Within these, the tasks are defined according to Table 11.

Table 11 Tasks of the Bodies of the City of Kigali

Council of the City of Kigali	Executive Committee of the City of Kigali	City Management Office
<ul style="list-style-type: none"> ● development strategies of the City of Kigali and their implementation; ● the budget of the City of Kigali and its execution; ● action plan of the City of Kigali and its implementation; ● infrastructure and urbanization in the City of Kigali; ● master plan for land management and urban planning, local land development plan, specific land development plan and the land subdivision plan, of the City of Kigali in accordance with relevant laws; ● funds to be invested in enterprises or companies in which the City of Kigali intends 	<ul style="list-style-type: none"> ● to implement Government policies; ● to disseminate regulations and decisions of the Council of the City of Kigali and call on the administrative organs of the City of Kigali and the population to comply with them; ● to prepare the strategic development plan and its implementation and submit it to the Council for approval; ● to prepare the budget proposal of the City of Kigali and introduce it to the Council of the City of Kigali for approval of the budget; ● to monitor the execution of the budget and submit a report to the Council; 	<ul style="list-style-type: none"> ● to coordinate activities of the City of Kigali; ● to develop the action plan and development programs of the City of Kigali and monitor their implementation; ● to prepare the draft budget proposal of the City of Kigali; ● to monitor activities relating to the collection of taxes and fees and any other actions which can contribute

- to have shares in accordance with relevant laws;
- transportation of persons and good within the City of Kigali;
- draft organisational structure of the City of Kigali, salary and other benefits of the staff determined by an increase of the staff gross salary according to the resources of the City of Kigali;
- charge rates levied in the City of Kigali in accordance with the law;
- cooperation and partnership with other organs at national and international levels;
- management of the property of the City of Kigali;
- loan that the City of Kigali may take and repayment modalities in accordance with the law;
- activities related to social welfare and economic development;
- acquisition, sale or donation of the private immovable property of the City of Kigali in accordance with relevant laws;
- monitoring and oversight over activities of the Executive Committee of the City of Kigali and those of the City Manager;
- implementation of recommendations included in the report of the Auditor General of State Finances;
- implementation of the Council resolutions;
- the Internal Rules and Regulations governing the Council of the City of Kigali and the Executive Committee of the City of Kigali;
- to put in place strategies to ensure the safety of persons and property;
- to prepare and implement the master plan for land management and urban planning, local land development plan, specific land development plan and the land subdivision plan, of the City of Kigali and in accordance with the relevant laws;
- to promote and monitor investment activities in the City of Kigali;
- to promote infrastructure and urbanization in the City of Kigali and monitor their management;
- to provide guidelines for the establishment of infrastructure in the City of Kigali;
- to cater for program and strategies relating to social welfare and economic development and monitor their implementation;
- to approve the sale of movable property;
- to submit to the Bureau of the Council items it considers fit for inclusion on the agenda of the Council;
- to implement resolutions derived from colization between the City of Kigali and other Government organs operating at the level of the City of Kigali;
- to prepare and transmit to the Council of the City of Kigali a quarterly and annual Minister in charge of local Government;
- to recruit staff for the City of Kigali and monitor staff
- to increase the economy of the City of Kigali;
- to monitor activities and projects implemented by the City of Kigali;
- to monitor the delivery of services provided at the level of the City of Kigali;
- to monitor management activities of the staff of the City of Kigali.

- administrative sanctions to be imposed on those who fail to comply with regulations of the Council in accordance with the law.
- management in accordance with relevant laws;
- to take decisions relating to staff management;
- to submit to the Council a quarterly report on the implementation of the
- to perform such other duties as may be assigned to it by the Council.

Source: Official Gazette no. Special of 31/07/2019

5.2 Stakeholders

The key stakeholders responsible for the implementation of each intervention, to lead to specific outcomes, are documented in the log frame. A wider set of stakeholders are responsible for many of the elements, as documented in Table 12 below. As stated in the Capacity Building section, it is of great importance to establish early a core delivery team for every project. This will oversee the project’s implementation. The team should be chaired by one of the institutions involved.

The City of Kigali should lead in the coordination of these teams, ensuring the roles and responsibilities are known. This does not mean that the City of Kigali is necessarily the responsible institution for delivery, but they are responsible for coordinating and establishing the initial project roles.

Table 12 Key institutions responsible for different sectors

Stakeholder	Intervention sector	Geographic Area	Responsibilities
MINAGRI; RAB; NAEB	Agriculture, Urbanisation	All CoK Districts	Development of policies, Implementation of framework for agriculture, provision of technical capacity, Intervention in projects implementation
Ministry of health, RBC, Vital strategies, MSF	Health	All Districts	Development of policies, strategies and programs; medicalization of Health Centers; NCDs control and prevention; Creation of smoke free City; Health leadership and governance; Produce Strategic plan of HIV
MINEDUC; REB	Education	All Districts	Development of policies, strategies and programs; accreditation and inspection of education programs
Ministry of Environment, REMA	Environment and natural resources	All Districts	Set up environmental policies, rules and regulations; Advisory in environment and waste management; Instructions of collection and waste disposal; Organisation of trainings
	Transport	All Districts	Intervention in implementation and financing of roads construction, roads maintenance, roads

MININFRA, RTDA, RMF, REG, WASAC			rehabilitation and traffic management; Public transport regulations
	Energy	All Districts	Develop power generation facilities to supply energy
	Urbanisation	All Districts	Initiate, develop and facilitate urban development programs
RURA	Urbanisation, Energy, Private sector development & Youth empowerment	All Districts	Regulation of public utilities; regulation of petrol station and LPG; regulation of motorcycle cooperatives
MINALOC	Good governance and decentralization	All Districts	Development of policies, strategies and programs; development of a legal framework for good governance and procedures of decentralization; mobilisation of resources
	Social protection	All Districts	Policy maker, Coordination and advocacy in social programs
MINECOFIN	All Sectors	All Districts	Mobilise resources; coordinate the preparation and implementation of City Budget and payments; coordinate planning activities; Offer trainings
MIGEPROF	All Sectors	All Districts	Policy maker, coordination of gender & family area
	Private sector development & Youth empowerment	All Districts	Provision of financial support to small scale business holders; construction of mini markets
MINIJUST	Justice, reconciliation, law and order	All Districts	Elaboration of national policies, strategies, laws and programs to promote the rule of law; advisory on contracts preparation in court proceeding, advisory law in CoK projects implementation
MINEACOM, PSF	Private Sector development and youth employment	All Districts	Design policies and implementation framework; proceed with industrial relocation
RGB	Good governance	All Districts	Guidance for preparation and implementation of Governance month; Advise on principles of good governance, democracy, performance and quality services delivery
NURC	Justice, reconciliation, law and order	All Districts	Coordination of Unity, Reconciliation, and social cohesion programs; participation in public lectures organised
LODA	Private sector and youth development;	All Districts	Business development; provide financial support to upgrade unplanned settlement & infrastructure development, organise trainings

	transport; Urbanisation		
RRA	Financial sector	All Districts	Decentralized tax collection; update taxpayers database
RDB	Private sector and youth development	All Districts	Opportunities and incentives to investors to easy investment; Financial support in KIF organisation
REMA	Environment and natural resources	All Districts	Environmental protection guidelines; environment impact assessment ; advisory in environment and waste management, provide financial support, Involved in some CoK projects like wetland rehabilitation and protection
Broadcasting agencies	All Sectors	All Districts	Marketing and branding
Security organs	Social protection; Urbanisation; Governance and Decentralization; Private Sector Development & Youth Employment	All Districts	Participate in Joint inspection; Organise trainings; participate in relocation activities
SKAT Consulting Rwanda Ltd	Urbanisation	Nyarugenge District	Upgrading unplanned settlement using new technology of smart bricks
CST (UR/College of Science & Technology)	Urbanisation	All Districts	Development of public spaces
GIZ	Private sector development & Youth empowerment	All Districts	Skills and Capacity development; tax software development
Districts	All sectors	All Districts	Implementation of CoK activities; Citizen mobilisation

Source: City of Kigali and CDS

5.3 Communication strategy

A key ambition of the City is to mainstream the Kigali Integrated Development Strategy into the activities of the City and local administration and create opportunities for civic engagement. Widespread knowledge of the strategy and its aims will increase a sense of ownership while also ensuring greater accountability. The communication strategy is laid out in Figure 12 below.

A robust communication plan is critical to the delivery of the Kigali Integrated Development Strategy. Like previous strategies undertaken at national level, the Integrated Strategy will be communicated using multiple forms of media to raise awareness of the City’s initiatives and to encourage residents to participate in their own development. This includes toll free SMS channels, city-wide road shows with brochures, banners and billboards, and print, radio and TV Spots. Additionally, the distribution of a summary strategy to Government

offices, schools and other public institutions will help disseminate City’s strategic ambitions. For the purpose of providing anonymous feedback, suggestion boxes will be installed at every cell (Akagari) for the local communities to raise issues pertaining to their lives. The CSOs will be expected to manage the boxes to raise the profile of citizen opinions and to hold leaders accountable.

ICT is likely to be an important tool for promoting participation and bridging the gap between leaders and citizens. Residents will be given free access to information through mobile based applications such as Twitter and WhatsApp that allow interactivity and feedback. Additionally, wide dissemination of a customised website containing the strategy in multiple languages will ensure easy access.

Home grown initiatives provide another important avenue for communication and citizen participation. Programs like Umuganda, founded on national and community values and cultural principles, are cost effective and sustainable ways to disseminate key messages. For example, monthly Umuganda and Imihigo exercises can be linked to provide an avenue for citizen participation not only for community and planning processes, but also as an opportunity for feedback to be channelled back to community and district authorities for the purpose of monitoring and evaluation of community development projects. These "home grown" initiatives and their participatory processes will also provide an opportunity to promote gender equality and address issues of social inclusion.

Beyond citizen engagement, information dissemination on the medium-term achievements published as Annual Progress Reports and annual Imihigo reports will be used as the basis for development dialogues. These outputs will target specific groups such as CSOs, communities, as well as the general public, and these channels will also be used to manage expectations for public expenditure while promoting behavioural change to facilitate the delivery of development outcomes and plans.

Figure 12 Communication Strategy



Source: Vivid Economics

Table 13 Communication Plan

	Detail	Date
Annual Progress and Imihigo Reports	At the end of each financial year, the CoK will create an	End of 2019, 2020, 2021, 2022, 2023, 2024

	<p>annual report of activities and achievements, to disseminate to residents the work they are doing and why. This report will include clear information on revenues raised and sources, and money spent on different goals, sectors, and pillars. This enables residents to see where their taxes and fees are going, and how they are contributing to the success of the City.</p>	
<p>Annual Communication Plan</p>	<p>Every year, the city will consider the main priorities it is focusing on, to communicate these to residents. Consideration will include: the cost of the activity; the disruptiveness of the activity; the impact of the activity. These elements will be communicated through online tools and short summary booklets available in CoK run offices such as Employment Service Centres, for residents to pick up if they are interested. The summaries provide the details to residents of the key priorities of the City for the year ahead, and the CoK’s targets. Information boards at key projects will indicate the timeframe of the project, and the CoK’s role</p>	<p>2020, 2021, 2022, 2023, 2024</p>
<p>Monthly Umganda, Imhigo and continual Akagari</p>	<p>Every month, the City will engage to ensure it is measuring outcomes and targets and communicating through forum the current work of the city.</p>	<p>Monthly</p>
<p>Mid-Term Review</p>	<p>Half way through the IDS , the City will conduct a mid-term review, to ensure the IDS plan of outcomes is still the correct plan to achieve the core goals</p>	<p>2022</p>

Source: Vivid Economics

6 Monitoring and Evaluation of the CDS

6.1 Implementation Phasing and Performance Indicators

The implementation plan acts as a tool to monitor activities, targets, and outcomes through the IDS period. To evaluate performance this exercise will be done at many levels, with clearly defined roles and responsibilities set out in the plan, and measurement indicators identified. Qualitative and quantitative performance indicators are variables that will allow easy and quick measurement of changes resulting from interventions. They provide a simple and reliable basis for assessing achievement, change or performance. Indicators are based on the following questions:

- What is the factor to be measured? What should be changing?
- Is it measured by quality or by quantity? What is the measurement unit?
- What is the baseline status?
- What are the targets?
- What is the timeframe and cost of the implementation?

Details of the plan are set out in the appendix.

6.1.1 Assessing the effectiveness of this strategy

The IDS itself will be evaluated at its midpoint to ensure it is effectively delivering against the City's objectives. This review will follow any national midterm review of NST1. It will consider:

- the extent to which the goals, priorities, outcome and outputs remain relevant to the City's areas of responsibility under NST1 and the City Master Plan;
- the appropriateness of annual targets and owners identified in the IDS implementation plan; and,
- any additional relevant information related to resilience, resource mobilisation or other cross-cutting areas.

The IDS begins by assessing Kigali as it is today – how the City is performing and what progress has been made to date. Over the course of the cycle of the IDS, interventions will create change within the city and these need to be measured to evaluated progress.

As the IDS cycle continues, communication to and from stakeholders in the City may lead ideas to change and update the IDS. This will enable the municipality and stakeholders to determine how the strategy is progressing, whether it is making good achievements and impacts in line with initial targets and indicators.

The IDS will be officially reviewed at its mid-point to ensure that it continues to align with the City's goals and objectives. This is in addition to monthly feedback at a local level to the Districts, and quarterly reports from the Districts to the City of Kigali. On an annual basis a wider review of this evidence will be performed by the City of Kigali, leading to the communication plan for the year ahead and an annual budget and implementation table. At the mid-point, a full review will enable more detailed reflections.

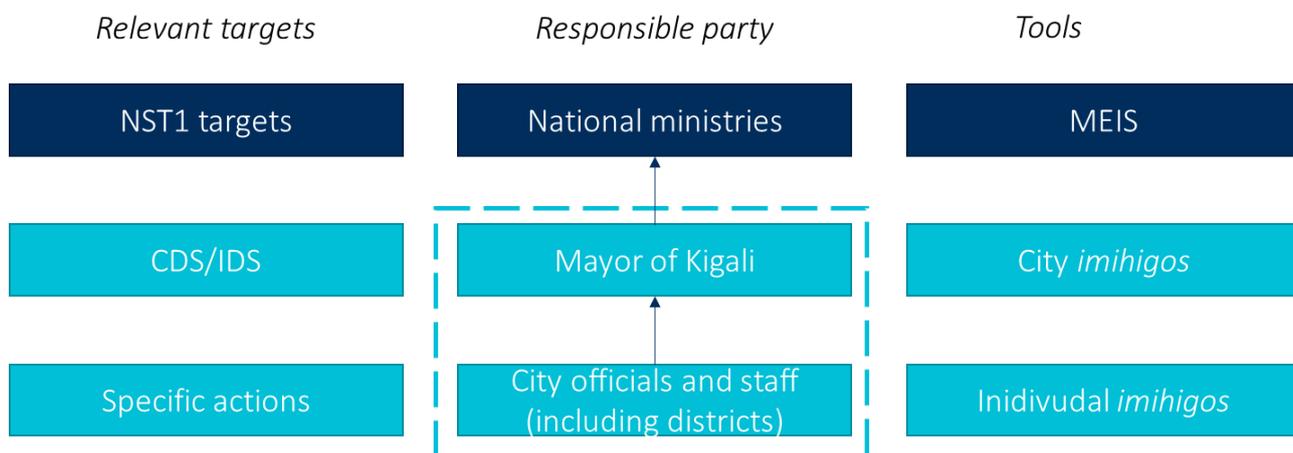
6.2 Monitoring and Evaluation (M&E) Plan

The M&E Plan will involve at all levels of Government including City, District, Sector, Cell and Village level. At village and cell levels, monitoring and evaluation exercise will be channelled to respective Districts before

consolidation and submission to the City of Kigali. All of the three Districts will submit consolidated reports on a quarterly basis for analysis.

Above this, the City staff will report to the Executive Committee and the Mayor, who will then feed up information to national Government. The following table outlines actors involved in the Monitoring and Evaluation process, as well as their roles and responsibilities.

Figure 13 Relevant monitoring and evaluation systems for the IDS



Source: Vivid Economics

As shown in Figure 13, accountability lines for the activities included in the IDS and the overall strategy itself will reside with the Mayor, but must be linked to national targets. This institutional framework requires two important aspects to be included in the IDS M&E process:

1. The Mayor must oversee a coordinating function for IDS activities and overall delivery, with regular reports in from all activity owners; and,
2. A system for reporting on city-level progress which feeds into and aligns with national monitoring tools.

The City’s existing M&E processes, including the City of Kigali Master plan implementation approach shown in Figure 14 can provide some lessons for the IDS. Firstly, a City of Kigali Strategic Planning Unit will be set up, in charge of monitoring, managing and ensuring the updating and review of the IDS. This Secondly a participatory monitoring and evaluation mechanism will be set up, to ensure continued interactivity with all the relevant actors in assessing the performance of the Plan with respect to people’s tastes and preference and the prevailing economic and market trends. Thirdly, the City of Kigali will have a comprehensive, rateable and measurable monitoring and evaluation framework preferably in digital format that will be used to assess the progress of the capital improvement plan and catalytic projects, highlight delays and issues in the implementation

Figure 14 Sequential IDS monitoring and evaluation plan (aligned with Master Plan M&E)



Source: Vivid Economics

Step 1. Set up City of Kigali Strategic Planning Unit

This core unit will track progress at the city-level against the IDS. This will be based on the new law governing the CoK, and will consider the City management hierarchy in establishing the chair. The unit will evaluate progress against targets quarterly and report progress to the Mayor. In advance of these quarterly meetings, activity owners will provide an update of their progress against annual targets, including progress against target, any foreseen delays and mitigating activities to overcome/acknowledge delays. Mitigating activities may include revision of annual targets, which the planning unit will discuss, agree and recommend to the Mayor for addition to the IDS.

Step 2. Develop participatory monitoring and evaluation mechanism

In order to encourage participation in the monitoring and evaluation of the IDS, the minutes of City Strategic Planning Unit meetings will be made publicly available. In addition, updates to the IDS will be shared publicly through the communications strategy set out in this document.

Step 3. Maintain accessible monitoring and evaluation framework

Monitoring and evaluating progress against IDS targets is best managed via a digital framework aligned with the national Monitoring and Evaluation Information System (MEIS). The City will explore with LODA the feasibility of extending the LODA MEIS to incorporate City-originated M&E targets and allowing members of City staff access to the City of Kigali MEIS. There are MEISs in almost all Rwandan ministries linking to their affiliate agencies. For instance, in the Ministry of Agriculture there is an MEIS that links with its two affiliated agencies – Rwanda Agricultural Board (RAB) and the National Agriculture Export Board (NAEB) and tracks progress on key targets in the agricultural sector. At the national level, selected macro-indicators from different sectors (infrastructure, agriculture, health, etc.) are tracked through the *Government Command System* that is hosted in the Office of the Prime Minister. This implies that ministries specific MEISs are linked with the Government command centre on macro-indicators falling under their responsibilities.

Box 2 MEIS example - the Rwanda Administration Entities Development Agency (LODA) - MEIS
MEIS example - the Rwanda Administration Entities Development Agency (LODA) - MEIS

LODA-MEIS system is one of the systems linking with outcomes in the local Government. LODA-MEIS has three main components:

- Tracks progress in the implementation of the Local Economic Development (LED) Projects across the 30 districts and the City of Kigali
- Tracks progress in the implementation of social protection (SP) projects (under public works, direct support to vulnerable people and financial services)
- Finances: This component is directly linked to MINECOFIN Integrated Financial Management Information System (IFMIS). This implies that once the list of LED and SP is approved in LODA-MEIS, MINECOFIN, through IFMIS transfers money to respective districts

Figure 15 Screen shot from LODA MEIS showing workflow and record tracking

Complaints				
Source Type	Date	Status	Category	Objective
	24.02.2017 12:18:26	Forwarded	Injustice	Yari ari mu itsinda nyuma aza kurivamo ariko asiga hari amafaranga 4000 fr kuberako hari abantu batari barishyuye, aho bishyuriye ntiyahabwa amafaranga ye
	07.06.2018 09:32:08	In Progress	Infrastructure	I think the room here is too cold

Source: LODA MEIS, 2019

The system covers both planning and monitoring and evaluation. In the planning stage, the system integrates a checklist of what is required for a project to be approved such as the project profile, feasibility studies, needs assessments, etc.

For monitoring and evaluation, LODA-MEIS integrates logical framework of all the selected to projects and tracks implementation progress for:

- activities on quarterly basis (e.g. road construction, funds disbursement, etc.);
- outputs on annual basis;
- outcomes at least after two years; and,
- links with other systems (e.g. MINECOFIN IFMIS).

LODA-MEIS, is currently in process of integrating with other systems such as agriculture MEIS and others. It also integrates indicators for civil society organisations outcomes in local Government.

Data Processing

Officials at different levels have access to their projects in LODA-MEIS have the permission to enter data in the system. These include officials at cell, sector and district levels.

Reporting

The system generates a range of report such quarterly report or annual report in forms of tables that can easily be interpreted. Also, the system is able to rate projects implementation based on a range of criteria such as completeness/timeliness, quality, etc.

The system also provides an opportunity for LODA to give feedback to implementers and observe their activities in addressing issues raised in the feedback.

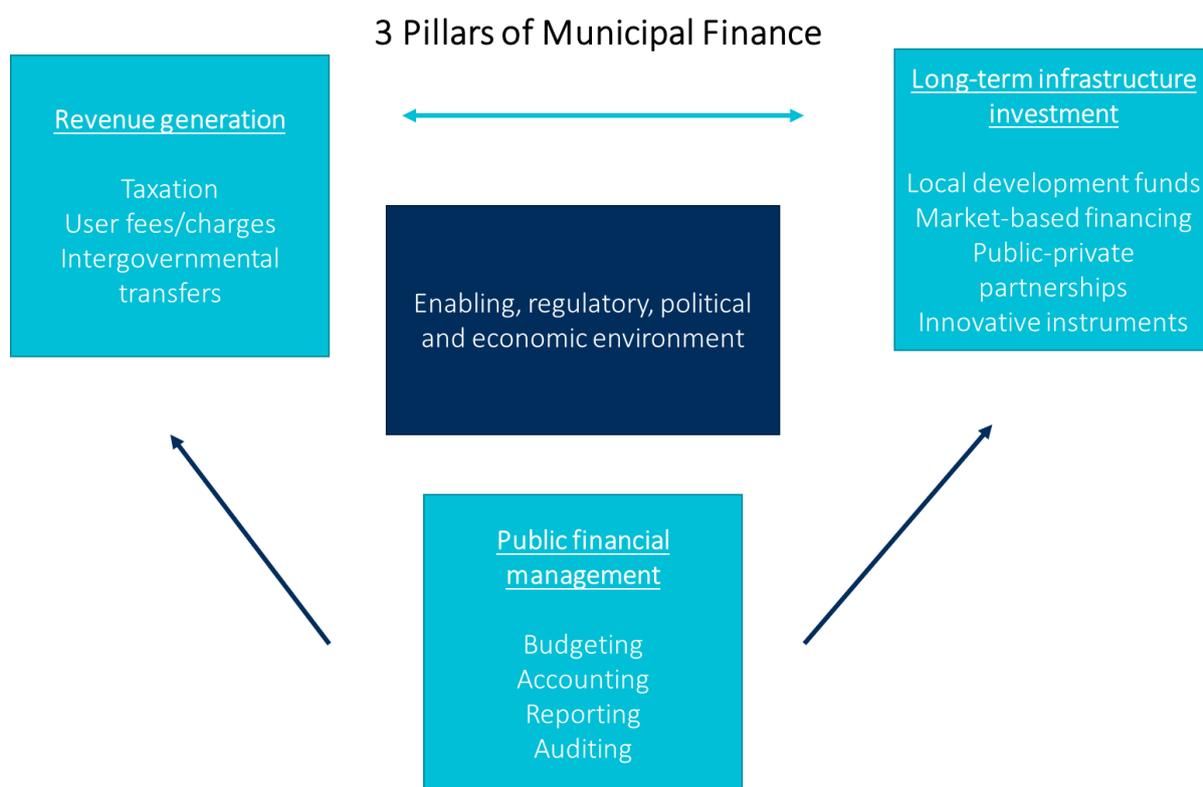
7 Financing Mechanisms

7.1 Fund Mobilisation and Costing

The ambitious activities set out in the IDS will require an innovative approach to resource mobilisation to deliver. The Addis Ababa Activity Agenda²⁸ sets out the need for a variety of innovative funding sources to support the delivery of sustainable development goals. In line with this agenda, funding sources to be considered for delivery of the priorities set out in this strategy include:

- municipal revenue mobilisation and value capture;
- transfers from National Government;
- private sector investment; and,
- debt and grant finance.

Figure 16 UNCDF framework for municipal finance



Source: Vivid Economics based on UNCDF, 2016

The City of Kigali’s commitment to ensuring financial self-sufficiency and organisational sustainability will require the city strengthen its efforts to raise revenues from diverse sources. An important ambition for the City is to make revenue collection more efficient, while still ensuring that the process of tax and fee collection is conducted in a fair and equitable manner that benefits all residents. Additionally, the City will strengthen

²⁸Outcome document of the Third International Conference on Financing for Development. https://www.un.org/ga/search/view_doc.asp?symbol=A/CONF.227/L.1

its public finance management system and internal capacities to ensure that Kigali can manage more revenue mobilisation activities inhouse in order to more effectively deliver services to its residents and ensure a high standard of living.

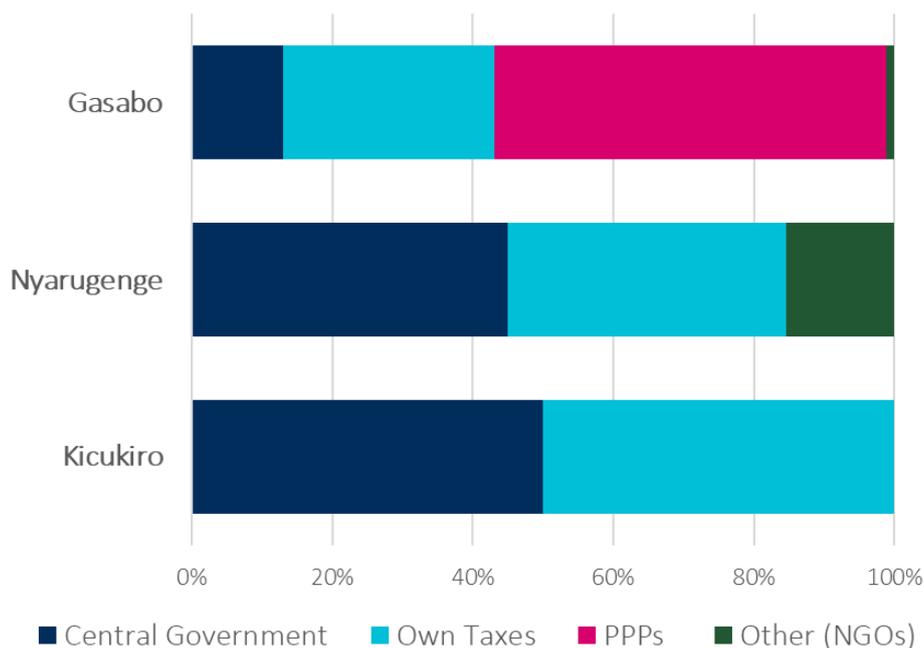
Funding for the City of Kigali can come from four different sources:

- **National Government:** National loans for investment, annual transfers for current spending and investment
- **International Sources:** Loans and grants from organisations including Development Banks. Guarantees on projects.
- **Private Sources:** Loans and equity, municipal bonds, Public-Private Partnerships, Privatisation
- **Households and businesses:** Local taxes, fees

7.1.1 Transfers from National Government

As identified from in Figure 16, intergovernmental transfers can be an important source of municipal finance, especially when contributing to projects of national significance in line with national development objectives. District Development Plans covering areas within the City’s jurisdiction show the significant role funds from central Government play in delivering local initiatives, as summarised in Figure 17.

Figure 17 Share of funds identified for CoK District Development Plans



Source: Vivid Economics based on Gasabo, Nyarugenge and Kicukiro District Development Plans

Given the recent consolidation of the three Districts in the City into the City’s organisational structure, LODA has identified a need to reform the formula used to transfer funds to support local Government strategic initiatives. These reforms represent an opportunity for the City of Kigali to participate and contribute to the governance of urban development in Rwanda. International research has shown that granting larger cities

more control over the revenue generated by the urban population can lead to better outcomes in those areas.²⁹

In addition to resources raised through current taxes, the City may be able to finance long-term projects through the use of debt and grant facilities. The City has been issued a A+/A1 credit rating in a 2018 audit. This is considered above investment grade³⁰ and may point to appropriate level of bonds that can be issued by the City or National Government to provide long-term financing for infrastructure at relatively low cost. With the consolidation of district Governments and accounts, the City’s credit rating will need to be revaluated, and strategies to protect and improve this rating have been prioritised in the IDS. Example activities include implementation of land tax reform, which will increase the creditworthiness of the City’s accounts.

Grant revenues and concessional financing may be considered to blend finance for urban interventions. For example, the Green Climate Fund provides support to climate adaptation and mitigation projects in developing countries. For example, in 2016 the GCF approved a EUR 15 million grant to support a EUR 50 million AFD loan for integrated urban flood management in Senegal.³¹

Table 14 Resource Mobilisation Plan

	Detail	Date
Re-evaluation of City's credit rating	Following the combination of the Districts’ legislative powers into the CoK, the CoK’s revenue stream increases. As such, it’s potential for raising finances through municipal bonds will be reviewed	2020
Study into alternative sources of funds for the City of Kigali	Following the changes to property taxation, the CoK will conduct a review of other potential taxes and fees that they could use. This will assess: The base of the tax/fee Whether this base can be increased The size of the tax/fee Any distortionary or distributory impacts of the tax/fee The total revenue generation possibilities, and the stability of such revenues The revenue sources to consider will also include potential revenues that could be generated from green taxes.	2020
Full resource mobilisation strategy	Learning from the outcomes of the above two studies, the City of Kigali will set out a full resource mobilisation strategy, which includes the consideration of National Government transfers, taxes and fees, private sector investment, and municipal bond offerings.	

Source: Vivid Economics

²⁹ OECD (2015) *The Metropolitan Century* <https://www.oecd.org/regional/regional-policy/The-Metropolitan-Century-Policy-Highlights%20.pdf>

³⁰ <http://www.msrb.org/~media/Files/Education/Credit-Rating-Basics-for-Municipal-Bond-Investors.ashx??>

³¹ https://www.greenclimate.fund/documents/20182/574760/Funding_proposal_-_FP021_-_AFD_-_Senegal.pdf/34547cfe-e2f9-40dd-a425-5053fc5398e0

7.1.2 Public Private Partnership (PPP) and IDS Implementation

The role of private sector investment in delivering the Sustainable Development Goals is a central finding of the Addis Ababa Activity Agenda. Many of the activities identified in the IDS are aligned to both the SDGs and emerging private sector business models. Cities across the world have deployed Public-Private Partnerships to attract private sector investment in the delivery of urban infrastructure and services.

Public-Private Partnerships (PPPs) are a particularly attractive when commercial returns are less certain as they enable Governments to take on some of the risk of a project, reducing the exposure of the private sector and encouraging further investment. These risks are heightened if the returns of a project have not yet been fully demonstrated, or if there is political or macroeconomic instability. Within Rwanda, PPPs have already been used to good effect, including in the Prime Economic Zones program (PEZ).

Public-private partnerships (PPPs) come in many forms and vary across the level of autonomy granted to and the level of risk assumed by the private sector partners. PPPs can be mainly private sector led, where the Government serves as a partner in guaranteeing investment funds, providing land or other publicly held assets. PPPs can also be tightly controlled by Government, as represented by service contracts let out to private suppliers to deliver closely managed services on behalf of the Government owner.

Figure 18 PPPs transfer risk to private sector partners



Source: Vivid Economics

Deciding on the right mix of PPP modalities will require an assessment of national policy landscape to define the available options for private sector involvement, investor appetite for participation in PPP activities in the City of Kigali and a matching of investment to available funding opportunities. Four key types of Private sector involvement are available.

- **The build-own-operate** model is full privatisation. A private company will ultimately own the asset, and designs, builds and operates it. The combination of the three elements aligns incentives across the components of the project. The Government’s role is solely to design the delivery model and oversee the project and service delivery.
- **The design-build-finance-operate concession** structure ensures the private sector finance the project, and build and operate it, however ultimately the asset is owned by the public sector. The private sector seeks returns from the operation of the project, which can be through shadow prices paid by the Government or from the users. The Government’s takes overall responsibility for the asset and the design of the delivery model, as well as overseeing the build and operation.
- **The build-operate-transfer** model means that the public sector owns and finances the project, but a private firm designs, builds, and operates the project over a fixed pre-defined period, again reaping the returns through a shadow price or direct user fees.
- **Traditional public procurement contracts** mean that the private sector is only contracted to design and build the asset, while the ownership and operation responsibilities remain in public hands. The risks here include the difficulties in monitoring the quality of build, when the private sector do not have to bear any operation costs.

- To ensure market clarity for an attractive business environment and high-quality investors, the Government should ensure that procurement is effectively tracked, contracts are standardised, and that prior to any contracting, the Government engages with the private sector. This leads to a transparent system, whereby the investors can see pipeline projects and objectives, alongside the timelines and financial requirements. It widens the pool of potential bidders and ensures the most competitive of processes possible. PPPs do not remove the need for Public Sector involvement. Projects need detailed contracting, oversight, and regulation to ensure the outputs are aligned with objectives.

7.1.3 Local revenues

Property tax ‘value capture’ will become a key source of decentralised revenues for the City of Kigali in coming years, as a result of recent revisions to the national property tax law.³² The law – which includes a Building Tax component and Land Tax component - is expected to increase revenues due to higher rates at which buildings are taxed, and due to changes from the old system, which now ensure that title no longer impacts tax liability. Changes in the law also offer a clear pathway for the City of Kigali to recoup investments that are made in the form of local infrastructure investments, with landowners becoming liable for higher taxes based on any appreciation in the market value of their property.

The City will work in close coordination with national authorities to implement processes to better value and collect property taxes. These include working with MINECOFIN and RRA to design and implement rigorous, ongoing property valuations across the city, and efficient processes to ensure compliance. While relying on national ministries for guidance, City of Kigali will also look to strengthen its public financial management systems to ensure the efficient use of raised funds for projects that are central to City strategic goals and local priorities.

Finally, the City will also undertake public awareness campaigns on the benefits of fees and taxes, while also building transparent processes that highlight where funds are being directed. These initiatives are critical in ensuring that the city offers a clear value proposition to residents while also ensuring that inclusivity and good governance are a key feature of the City’s resource mobilisation efforts.

³² See Official Gazette n° 44 of 29/10/2018



8 An Activity Plan for Kigali

The IDS is a live document, designed to set-out the City of Kigali’s vision and goals, yet structured to be flexible to the ever-changing situation in the City. Over the coming years, the City needs to build on this, responding to a changing environment, stresses and shocks, feedback from citizens, and successes and failures in meeting and reaching the targets.

First, in the coming months, the City of Kigali needs to elaborate on the established goals to ensure they bolster Kigali’s resilience. This requires a full in-depth Resilience Roadmap, building on the 100RC framework and working alongside stakeholders to ensure activities meet the City’s resilience needs.

Second, to achieve the main goals, the City needs to set out a detailed resource-mobilisation strategy. This will leverage the pre-existing progress in this area, and learn from international best practice, as set-out above, to increase the stability and level of resources in the City. In the context of consolidation, there is increased potential for municipal bonds to finance investments; the City will commission a study to review its creditworthiness when its revenue flows following the consolidation are known. At the same time, the potential scope for transfers from national government will inevitably be revised, and these decisions will ultimately keep in mind the centrality of Kigali’s development success to Rwanda’s future. The City of Kigali will learn from its success with the property tax, and commission a study to evaluate the scope for raising further resources locally, including broadening the tax base and raising revenues from green taxes. Finally, the City will also consider the potential of including the private sector more in the planning, financing, and delivery of infrastructure. Together these will create the framework for a full resource mobilisation strategy in 2021.

Third, realising the goals of the City of Kigali requires not solely greater resources, but also greater coordination. As an enhanced body with oversight for the full City, the City of Kigali will lead in creating the frameworks to ensure projects are delivered according to their priorities. The organisational structures following the consolidation need to be set-out to meet the IDS’s vision.

The City also needs to develop capacity to achieve these goals, ensuring both the numbers and quality of staff and training opportunities to meet the City’s needs. This will focus on ensuring urban planning that responds to the very real issues Kigali faces, creating an urban environment that will lead the country towards its middle-income development aims.

Next, the City’s M&E framework needs to be brought up to date through the steps laid out above. This requires the formation of a City of Kigali Strategic Planning Unit, a participatory monitoring and evaluation mechanism, and a fully accessible monitoring and evaluation framework that ensures the City’s activities are monitored in a standard and transparent way. To the extent that it is possible to align this framework to national frameworks, this will be done, to ensure departments can compare and contrast their effectiveness.

Finally, the City of Kigali needs to keep communicating to the residents of the city and all stakeholders in the urban space, using this channel as a mechanism to learn about the ever-changing challenges faced by the City, and updating the IDS as needed in response. In particular, the City will revise targets following the full publication of the Master Plan, to ensure that these are aligned. The City of Kigali will perform a mid-term review of the IDS, updating any key priorities and outcomes as necessary. Annually, the City will produce annual reports to disseminate successes to residents, and targets for the year ahead. The engagement will happen continually, however, with constant opportunities for communicating challenges and successes, and the opportunity to build a City of Urban Excellence for every Kigali resident.

9 References

Level	Entity/Topic	Document
City	General	<p>Kigali city - Budget (2017-2020)</p> <p>Kigali City - Development Plan 2013-2018</p> <p>Kigali City - Development Plan Priorities (2013-2018)</p> <p>Kigali City - Activity plan (2018-2019)</p> <p>Kigali City - Imihigo Plans (2018-2019)</p> <p>Kigali City - Activity plan (2017-2018)</p> <p>Kigali City - Imihigo Plans (2017-2018)</p> <p>City Development Strategy 2018-2024</p> <p>COK Organisational Chart 2014</p> <p>Kigali City Development Plan 2002</p>
	Master Plans	<p>2019 Master Plan revision DRAFT documents</p> <p>2019 Master Plan – activity/implementation plan</p> <p>Kigali Master Plan Update (KMPU): Interim Master Plan Update (April 2019)</p> <p>KMPU: Transport Plan Update (April 2019)</p> <p>KMPU: Traffic Report Update (April 2019)</p> <p>KMPU: Zoning Regulation Update (May 2019)</p> <p>Rwanda Smart City MasterPlan 2018</p> <p>Detailed District Physical Plan (2013)</p> <p>Implementation of the CoK Master Plan 2015 (Audit)</p>

	Area-specific	<p>Kigali Master Plan - 2013</p> <p>COK Health Strategic Plan (2011-2016)</p> <p>COK Storm Water Management and Flood 2018</p> <p>City of Kigali HIV/ AIDS Strategic Plan 2018-2023</p> <p>City resilience roadmap</p> <p>City management structure</p> <p>Kigali City employment Services Centre</p>
National	<p>National Plan</p> <p>Industrial Policy / Business Development</p> <p>Urbanisation, Housing, Infrastructure, Environment</p>	<p>Vision 2050: The Rwanda We Want</p> <p>NST1 2017-2024 plan</p> <p>Vision 2020</p> <p>Economic Development and Poverty Reduction Strategy II (2013)</p> <p>National Investment Strategy 2017</p> <p>EICV4 and EICV5 (Integrated Household Living Surveys from 2013/14 and 2016/17)</p> <p>Private sector investment list for Kigali City (RDB PPP project list)</p> <p>Made in Rwanda Policy 2017</p> <p>Meetings, Incentives, Conferences/Conventions and Events/Exhibitions (MICE) Tourism Strategy (2014)</p> <p>Investment Promotion Law 2015</p> <p>National Informal Upgrading Strategy - 2015</p> <p>Urbanisation and Rural Settlement Sector Strategic Plan (2013-2018)</p> <p>National Land Policy</p> <p>National Housing Policy (2015)</p> <p>Opportunities to Invest In Infrastructure 2014</p>

		<p>National urbanization policy (2015)</p> <p>National Land Use and Development Master Plan (2011)</p> <p>Sanitation National Policy 2016</p> <p>Building Code and Regulations 2019</p> <p>Air Quality Law 2016</p> <p>National Environment and Climate Change Policy (2018)</p> <p>Climate resilience</p> <p>Water Supply National Implementation Strategy 2016</p> <p>National Land Use Master Plan Assessment Report 2016</p>
	Employment	<p>National employment program 2014</p> <p>Employment service centre strategic plan 2013-2014</p>
	Science and Technology	Smart Rwanda 2020 Master Plan (2015)
	Tourism	STRATEGIC PLAN FOR THE DEVELOPMENT OF CULTURAL TOURISM (2017-2022)
	Health	Health strategic plan 2018-2024
	Local Economic Development (LED)	<p>National LED Policy (2019-2024)</p> <p>National LED strategy (2019-2024)</p> <p>National Strategy for community development and local Economic development 2013-2018</p>
District	All districts	All Kigali Districts – Annual Infrastructure Plans (2016-2019)
	Kicukiro	<p>Kicukiro - District Development Plan (2013-2018)</p> <p>Kicukiro - Imihigo Plans (2018-2019)</p> <p>Kicukiro - District Budget (2017-2018)</p> <p>LED Strategy for Kicukiro District (2017-2023) (DDS)</p>

	Gasabo	<p>Gasabo - District Development Plan (2013-2018)</p> <p>Gasabo - Imihigo Plan (2018-2019)</p> <p>Gasabo - District Budget (2018-2019)</p> <p>LED Strategy for Gasabo District (2018-2025) (DDS)</p>
	Nyarugenge	<p>Nyarugenge - District Development Plan (2013-2018)</p> <p>Nyarugenge - Imihigo Plans (2018-2019)</p> <p>Nyarugenge - District Budget (2018-2019)</p> <p>LED Strategy for Nyarugenge District (2017-2024) (DDS)</p>
Other	IGC	<p>City of Kigali Advisory Council Meeting 2018</p> <p>Economic Geography Report 2019</p> <p>Housing Need in Kigali 2019</p> <p>Implementation of New Property Taxes 2019</p>
	World Bank	<p>The Role of Metropolitan Governance (2007)</p> <p>WGB Rwanda Economic Update 2017</p> <p>WBG Doing Business in Rwanda 2019</p> <p>WBG Future Drivers of Growth 2019</p> <p>Competitive Cities for Jobs and Growth: What, Who, and How (2015)</p> <p>Africa's Cities: Opening Doors to the World (2017)</p>
	Cities Alliance	<p>City Development Strategies 2.0: Cities Growing with Vision. United Nations Cities Alliance, Brussels (2017)</p>
	OECD	<p>The Metropolitan Century (2015)</p>

10 Appendix 1 - Logical Framework

Table 15 Synthesis of Activities for the City of Kigali

See attached Excel

Source: Vivid Economics and TPA

11 Appendix 2 - Detailed Costing and Budgeting

Table 16 Costings

See attached Excel

Source:

Vivid Economics and TPA

Appendix 3 - Participants in Kigali Technical Workshop held 1st August 2019

Table 17 List of workshop attendees

Name	Organisation
Dr. Julia Bird	Vivid Economics
James Patterson-Waterston	Vivid Economics
Anirudh Rajashekar	Jerry-can
Jean D'Amour Rwunguko	City of Kigali
Marcel Iradukunda	UN Habitat
Bella N. Rukwavu	City of Kigali
Fabrice Barisanga	Rwanda Transport Development Agency
Ange Irutingabo	Rwanda Environmental Management Agency
Patrice Mukangarambe	City of Kigali
Samuel Havugimana	Rwanda Housing Authority
Cyprien Ndayisaba	Rwanda Transport Development Agency
Grace Ingabire	Rwanda Land Management and Use Authority/ Rwanda Urban Planners Institute
Dr. Bazimya Peter	Rwanda Urban Planners Institute
ACP Tom Murangira	Rwanda National Police
Ferdinand Mushimiyimana	Local Administrative Entities Development A
Thadee Abizeyimana	SKAT
Fidele Mwizerwa	University of Rwanda – College of Science and Technology
Augustin Kimonyo	Top Performance Africa
Jonas Twagiramungu	Nyarugenge District
Jean Habyarimana	Ministry of Emergency Management
Denis Mwisutsya	Top Performance Africa
Abel Bizimungu	City of Kigali
Philbert Iragena	Rwanda Environmental Management Agency
Jonathan Bower	International Growth Centre
Jean Pierre Munyeshyaka	Global Green Growth Institute
Benon Rukundo	City of Kigali
Richard Ngendahayo	Rwanda Transport Development Agency

Dina Kwizera	City of Kigali
Jeanne d'arc Murebwayire	City of Kigali
Alphonse Ndahiro	City of Kigali
Evan Habiyambere	City of Kigali
Theoneste Rwagasore	City of Kigali
Cecile Uwizayimana	Rwanda Housing Authority
Evariste Mushumba	City of Kigali
Augustin Rwomushana	City of Kigali
Pontein Sindayiheba	City of Kigali
Jean Bosco Mutesa	Kicukiro District
Japheth Habinshuti	City of Kigali

Source: Vivid Economics

12 Appendix 4 - Resilience Intervention Table

GENERAL INFORMATION	
Intervention name	Integrate the informal economy into city planning and management processes
Resilience challenge ('why')	<p>Informal economy plays a significant role in sustaining the livelihoods of low-income households and contributes greatly to Kigali's local economy through the growth of the non-farm labour market. Yet, informal operators are most of the time exposed to systemic shocks and stresses that affect their productivity and hinder their transition to higher working and living standards. Challenges such as the low and fluctuating incomes, difficult working conditions and lack of legal and social protection for informal workers pose the risk of losing jobs, failure to meet health care and education costs for their dependents as well as to pay for other necessities of life.</p> <p>Due to the narrowed view of the informal economic sector as comprising merely of street vendors; long-term measures to reduce the vulnerability of informal sector operators have not been largely featured into past City Development Strategies. Attention was shifted away for the potential offered by this sector to dealing with its negative impacts, such as the unfair competition it creates on formal firms in addition to the risks prompted by the street vendors on urban environment (eg. provoking vagrancy, begging, crime and uncleanness of public spaces).</p> <p>Currently, the economic diversification of Kigali is low to the extent that the formal private sector does not generate sufficient formal jobs. Also, there many people who are low-skilled for formal occupations and can only find jobs in the informal sector. Given the important role of the informal sector to provide employment opportunities for the vulnerable, a holistic and sustainable approach to deal with informality is imperative for Kigali City in order to promote inclusive economic growth. This should put emphasis on dealing with both the causes and consequences of informality.</p>
Intervention description ('what')	This intervention aims at promoting inclusive economic growth through supporting livelihoods improvement of informal operators. It intends also to encourage the creation of an enabling environment for formal actors to move toward greater degrees of compliance and formality . To achieve this, actions around following themes will be done: skills development, provision of appropriate operating spaces, extending legal, social protection as well as financial inclusion, put in place incentive schemes as well as compliance measures etc.
Corresponding IDS goal	Goal 1. City of diverse, vibrant and inclusive economy Goal 5. City of happy and healthy residents

Shocks addressed	n/a			
Stressed addressed	Poverty, Unemployment			
Owner	Urban Economic Development Unit (UED)			
Partners	City Resilience Unit (CRU), CoK Districts, 100 Resilient cities (100RC), Good Governance Unit (GG), Social Development Unit (SD), MINICOM, MIECOFIN, MIGEPROF, PSF, LODA, RRA,RCA, RDB , Security organs, BDF, GIZ, DFID			
Duration	48 Months			
DETAILED DESCRIPTION				
Project description	Narrative Summary	Indicators	Means of verification	Risks/assumptions
Goal / Overall objective	To contribute to inclusive economic growth through economic diversification & recognition of the potential of the bulky informal sector to create jobs, promote innovation and act as a buffer to economic chocks.	Extent to which the opinions and needs of informal operators are considered into City Planning and Development tools Increase in % contribution of the informal sector to City revenues	Evaluation reports	
Resilience outcome	Enabling environment is created for informal firms and operators to receive needed support in terms of safety, productivity, security, and social protection.	Increase in number of innovative, inclusive city-level policies developed to support firms & operators working in the informal economy	Policy documents	
Outputs				

	<p><u>Output 1:</u> Needs and opportunities for informal traders to embark on productive and safe occupations are explored.</p>	<p>Needs assessment & potential analysis of informal operators conducted</p>	<p>Needs assessment & potential analysis study report</p>	
	<p><u>Output 2:</u> Constructive bargaining between the City administration and the informal sector & between formal and informal sectors is promoted.</p>	<p>Number of informal operator's cooperatives established Number of win-win partnerships between CoK and informal sector</p>	<p>Legal statuses Signed MoU</p>	
	<p><u>Output 3:</u> Services and incentives properly tailored to the needs and realities of the informal economy and balanced with compliance measures, are developed and rolled-out.</p>	<p>Number of informal operators directly supported by the CoK</p>	<p>Monitoring reports</p>	<p>Sufficient resources are allocated to address identified needs and tap into the informal sector potential</p>
	<p><u>Output 4:</u> A legal, accountable and appropriate taxation system for informal sector is established.</p>	<p>Number of informal operators registered in the new tax system</p>	<p>RRA tax records</p>	

GENERAL INFORMATION	
Intervention name	Bring vulnerable communities into mainstream policy making
Corresponding IDS goal	Goal 1. City of diverse, vibrant and inclusive economy. Goal 5. City of happy, healthy residents
Resilience challenge ('why')	<p>Examples of social programs that are not adapted to the local culture and needs and therefore not resilient have been witnessed across Kigali. One notable reason for this is limited active stakeholder engagement in all stages of the project/program life cycle, particularly the vulnerable groups in the community.</p> <p>In order to create lasting impact in the lives of project/program primary constituents, the CoK could do much more to ensure meaningful participation and involvement of stakeholders in the design and implementation of social development and protection initiatives.</p> <p>Additionally, it is critical to integrate social protection schemes targeting the poor and the vulnerable with other livelihood programs and social services. Greater integration will lead to better and speedy graduation from poverty in addition to increasing their resilience in the face of various shocks and stresses.</p>
Intervention description ('what')	<p>This intervention aims at scaling existing social development programs and protection schemes to more robust and viable systems; and to encouraging greater community involvement in the planning and delivery of those initiatives. It will incorporate a multi-sector approach (health, nutrition, education and public works etc.) to tackle the vulnerabilities at different stages of lifecycle in order to:</p> <ul style="list-style-type: none"> i) Minimize people’s exposure to Kigali priority shocks and stresses; ii) Enhance their capacity to manage economic and social risks (i.e. unemployment, exclusion, sickness, disability, and old age); iii) Promote access to more sustained and efficient labour markets; iv) Promote small scale investment and entrepreneurship.
Shocks addressed	n/a
Stressed addressed	Poverty, unemployment, malnutrition
Owner	Social Development Unit (SD)
Partners	CRU, GG, CoK Districts, 100RC, MINALOC, MoH, MINAGRI, MIGRPROF, Gardens For Health, Broadcasting Agencies
Duration	30 Months.
DETAILED DESCRIPTION	

Project description	Narrative Summary	Indicators	Means of verification	Risks/assumptions
Goal / Overall objective	To fast-track graduation from poverty of Kigali poor and vulnerable residents by improving their living conditions.	Increase in % of people graduating from poverty every year	EICV surveys	
Resilience outcome	Vulnerable groups empowered to protect themselves against various shocks and stresses through robust social protection systems and better inclusion in planning and policy making.	Increase in % of people reporting that they have greater capacities to boldly face various socio-economic stresses	Evaluation report	
Outputs				
<u>Output 1:</u>	Minimum Package for Graduation (MPG) customized and scaled-up.	Number of people who benefited from tailor-made MPG	Project monitoring reports	
<u>Output 2:</u>	Residents, particularly vulnerable groups, are empowered to participate in the design, planning and implementation of social program to the full extent possible.	Number of vulnerable people empowered	Project monitoring reports	
<u>Output 3:</u>	Support and mutual aid networks are promoted, strengthened and leveraged.	Number of operational networks supported	Project monitoring reports	
<u>Output 4:</u>	Circular economy is created to warranty resilient urban food systems and reduced malnutrition rates among poor households.	Number of improved communal garden established at Village level Quantity of food grown through urban agriculture schemes Number of vulnerable HHs reporting to regularly take a balanced diet	Project monitoring reports	

GENERAL INFORMATION	
Intervention name	Enhancing disaster and climate resilience of vulnerable groups living in informal settlements
Resilience challenge ('why')	<p>According to the 2019 Kigali Interim Master Plan, 17% of the entire Kigali City land area is located on steep slopes over 30% gradient. Steep slopes generally impose a number of increased risks related to housing security, including landslides, flooding, erosion, challenging construction and maintenance, and difficult access by fire protection equipment and emergency vehicles. Informal settlements are particularly vulnerable to these risks as they are often located in environmentally and geographically hazardous areas. These vulnerabilities to shocks are further exacerbated by underlying stresses which characterise the informal settlements such as lack of secure tenure, inadequate basic urban infrastructure and services, and poverty. With climate-induced risks as well as other shocks and stresses highly concentrated in informal settlements, there is a need for targeted interventions that aim at building the resilience of informal settlers.</p> <p>Further, in Rwanda and specifically in Kigali, there has been more focus on hard-engineering solutions while dealing with climate-induced shocks and disaster impacts. While these solutions are beneficial, they may fail to mitigate disasters of high magnitude and most of the time they are costly. However, when combined with relatively low cost nature-based solutions that are adapted to local conditions and easier to scale, optimum mitigation results could be achieved. Furthermore, the City need to capitalize on the opportunities offered by community-led approaches to disaster risk management and informal settlement upgrading, which could significantly contribute to enhancing the resilience of vulnerable communities at grassroot level.</p>
Intervention description ('what')	This intervention aims at building the resilience of residents in informal settlements by combining hard and soft solutions. Concrete actions related to risk awareness raising, emergency planning, emergence response training, optimization for critical services and infrastructure upgrading; maintenance of assets, flood risk management and ecosystem management will be undertaken.
Corresponding IDS goal	Goal 2: City of sustainable infrastructure and resource management Goal 4: City of enchanting nature and biodiversity
Shocks addressed	Heavy rainfall, flooding and landslides
Stressed addressed	Informal settlements proliferation
Owner	CRU
Partners	OSC, Infrastructure Unit, PHE unit, CoK Districts, 100RC, REMA, LODA, RTDA, MINEMA, METEO-RWANDA, ICLEI, WB, UNDP, UNDRR, UN-HABITAT, UR, Security Organs, SKAT Consulting.
Duration	48 Months

DETAILED DESCRIPTION				
Project description	Narrative Summary	Indicators	Means of verification	Risks/assumptions
Goal / Overall objective	To improve the quality of urban environment and urban life through reducing the risk and impact of natural hazards and climate-induced events across the City.	Decrease in the disaster impact	MINEMA database	
Resilience outcome	Various resilience capacities (absorptive, adaptive & transformative) are boosted for people living in informal settlement to cope with and plan for natural disaster and climate change.	Percentage reduction in population vulnerable to the impacts of heavy rainfall, flooding & landslides	Administrative data MINEMA database	
Outputs				
<u>Output 1:</u>	Comprehensive risk and vulnerability assessments to inform the development of context specific community resilience building strategies are conducted.	Surface area extent covered by the participatory risk assessment exercise	Assessment report with risk profile maps	
<u>Output 2:</u>	Collaboration among multiple partners at various scales is fostered for reducing identified risk and vulnerability and build resilience.	Number of joint working sessions and joint events held	Minutes MoUs	
<u>Output 3:</u>	Cost effective and nature-based solutions including management of ecosystems that play critical role in enhancing disaster resilience are prioritized through a better evidence base.	Number of nature-based solutions integrated with hard infrastructure solutions	Project monitoring reports	
<u>Output 4:</u>	Community-led efforts to build climate resilience, particularly in informal settlements, are scaled.	Number of community-led actions scaled-up	Monitoring reports	

GENERAL INFORMATION				
Intervention name	Promote inclusive and efficient governance			
Resilience challenge ('why')	While the City of Kigali has developed various plans and strategies to guide its future development, effective and coordinated implementation is currently limited. Implementation challenges are caused by a myriad of factors, including lack of adequate institutional integration and coordination mechanisms, inadequate human capacity at all levels, and limited resources to finance highly demanding City projects combined with poor resources mobilisation capacity. Further, evidence suggests that although there has been extensive engagement of residents in recent planning efforts, much remains to be done to ensure that public participation is not just limited to consulting residents and seeking their feedback, but that it leads to meaningful collaboration and empowerment of residents, particularly the vulnerable groups who are the most affected by shocks and stresses.			
Intervention description ('what')	This intervention seeks to foster a more inclusive and efficient governance system through actions focusing on: i) Strengthening CoK's capacity for effective and coordinated implementation; ii) Mainstreaming resilience principles into city planning and budgetary processes by means of a resilience screen; iii) Mobilising resources for implementation of the IDS; and, iv) Empowering citizens to shape and collaborate on planning and development efforts.			
Corresponding IDS goals/pillars	Goal 3. City of affordable homes and neighbourhoods Goal 6. City of endearing character and local identity			
Shocks addressed	n.a.			
Stressed addressed	Lack of coordinated planning; Rapid population growth.			
Owner	CRU			
Partners	GG, OSC, UED, CoK Districts, 100RC, MINECOFIN, MINALOC, RDB, WB, DFID, MERIDIUM, UNDP, FONERWA, BRD, Friedrich-Ebert-Stiftung Rwanda, PSF			
Duration	36 Months			
DETAILED DESCRIPTION				
Project description	Narrative Summary	Indicators	Means of verification	Risks/assumptions

Goal / Overall objective	To proactively manage rapid urban growth and deliver high quality City services through efficient and inclusive governance.	Decrease in informal settlement proliferation and shrinking rate of productive agricultural land Higher customer satisfaction index	Landuse/Land cover maps Customer service satisfaction surveys	
Resilience outcome	City development plans/tools are elaborated in a participatory way and effectively implemented in an integrated manner through enhanced city capacity, coordinated action across agencies, improved resource mobilisation and empowered residents.	Degree of compliance to land use and management plan Degree of implementation of the IDS	KMP2050 & IDS evaluation reports	
Outputs				
<u>Output 1:</u>	Appropriate institutional integration and coordination mechanisms identified and implemented	Institutional Capacity Assessment Conducted	Institutional Assessment report	
<u>Output 2:</u>	Resilience skills and understanding of CoK leadership, managerial and technical staff enhanced.	Number of training conducted on resilience thinking	Training reports	
<u>Output 3:</u>	Resilience principles are mainstreamed into city budgetary and planning processes to ensure that all interventions have resilience thinking at their core.	Auditor General’s opinion City Resilience Framework	Auditor General’s reports City Resilience Framework profile	
<u>Output 4:</u>	Resources are mobilised for the implementation of initiatives demonstrating the strongest resilience value and which address the city's priority shocks and stresses.	Resources mobilisation strategy developed Number of potential funding partners engaged with	Strategy report Minutes of exchanges done	
<u>Output 5:</u>	Citizen empowered to share, collaborate and own planning and development efforts.	Number of people empowered	M&E reports	

GENERAL INFORMATION	
Intervention name	Promote Non-Motorized Transport (NMT) for increased accessibility to jobs and services
Resilience challenge ('why')	<p>Although more than 50% of all trips in Kigali are done by walking and cycling, Kigali's non-motorized transport infrastructure is still inadequate. Dedicated pedestrian and cycle routes are mostly provided in the city center than in other parts of the City, and the pedestrian and cycle network lacks continuity. Also, according to EICV5, about 40% of the city residents have to walk more than 20 minutes to the nearest public transport station. On the one hand, poor pedestrian accessibility to stations limits access to basic urban services, such as education and health, as well as livelihood opportunities, which in turn, reduces overall social and economic development. On the other hand, discontinued pedestrian and cycle road network contributes to increased number of road accidents, particularly in areas where bicycles are used as a frequent mode of transport.</p> <p>In order to address these challenges, the City of Kigali has taken some steps, such as proposing in the new Kigali Master Plan, the development of a citywide NMT network to complement the City public transport system. Along with this, there is an opportunity for Kigali to build on emerging cycling culture and increasing environmental consciousness to enhance the City brand as a cycling city, as long as it wants to become a City of endearing character and local identity. Seizing this opportunity will play a key role in generating more jobs through promotion of local tourism and developing a local cycling economy (i.e. building Made in Rwanda bicycles, repair stores, accessories, etc.).</p>
Intervention description ('what')	This intervention aims to create better NMT environment and awareness. This will be achieved through integration of NMT in city planning, investment in quality infrastructure and facilities, awareness raising of NMT as a safe, relatively inexpensive and environmentally friendly mode of transport in addition to the creation of an NMT-related economy.
Corresponding IDS goal	Goal 2: City of green infrastructure and sustainable resource management Goal 6. City of endearing character and local identity Goal 3. City of affordable homes and neighbourhoods
Shocks addressed	n.a.
Stressed addressed	Inadequate infrastructure and transport systems; Unemployment; Poverty; Lack of affordable housing.
Owner	Infrastructure unit

Partners	CRU, OSC unit, GG, CoK Districts, RTDA, RURA, LODA, MINISPOC, MINICOM, PSF, REMA, Dutch Cycling embassy, Rwanda Cycling Federation, MINISPOC, RDB, Broadcasting agencies			
Duration	48 months			
DETAILED DESCRIPTION				
Project description	Narrative Summary	Indicators	Means of verification	Risks/assumptions
Overall objective	Enhance access to jobs and services through the creation of a more conducive NMT environment	Decrease in the amount of time used to access basic services	EICV surveys	NISR can produce disaggregated statistics on this for CoK
Resilience outcomes	Improved NMT environment and awareness, and uptake across the city	Increase in % of pedestrian and cycling modal share	EICV surveys	
Outputs:				
<u>Output 1:</u>	NMT integrated into city planning efforts	NMT promotion policies & initiatives well captured into the KMP 2050 and IDS	KMP & IDS reports featuring NMT	
<u>Output 2:</u>	City vibrancy is improved through expanding car free zones & infrastructure for walking and cycling across the city	Number of kilometres constructed/dedicated to cycling and pedestrian lanes	Implementation & monitoring reports	
<u>Output 3:</u>	Awareness of NMT as a safe, reliable, active, affordable and environmental friendly mode of transport raised	Number of bicycles owned per capita	EICV Surveys	
<u>Output 4:</u>	Inter-modality between mass transport and NMT is improved by measures that promote pedestrian and cycling access to bus/ future BRT and parking stations and vice versa.	Number of stations for various transport modes constructed	Monitoring reports	

<u>Output 5:</u>	The growth of a local cycling economy is supported	Number of businesses/jobs created along the cycling value chain	Evaluation reports	
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GENERAL INFORMATION	
Intervention name	Ensure quality and affordable healthcare in public health facilities
Resilience challenge ('why')	<p>Over the past two decades, great improvements have been realized in several key health indicators in Rwanda and Kigali in particular. For instance, reducing maternal mortality and increasing life expectancy have been achieved along other health outcomes through various interventions such as the community-based health insurance scheme, and many others that focus around: malaria control, maternal and child health, reproductive health, HIV/AIDS control, non- communicable diseases as well as community and environmental health.</p> <p>Past and current trends in health services improvement offer great hope that Kigali will continue to build on its gains in terms health longevity and wellbeing to build a more liveable and resilient city. This is also reflected in one of the goals of the present CoK IDS on building a “City of happy and healthy residents”. To achieve this goal, it is critical to address the following challenges that continue to weaken the healthcare system in the CoK:</p> <ul style="list-style-type: none"> - Lack of sufficient medical equipment in the health facilities (IPPS & Surveys: Doctor per pop ratio (GP & Specialists) is estimated at 1 doctor per 10,055 pop); - Need for more health infrastructures (EICV5: Average time (in minutes) to reach a health centre by foot is 31.4); - Lack of enough skilled personnel in the health facilities in City of Kigali; - Poor quality of service delivered in health sector; - High prevalence of teenage pregnancies and motherhood; - High prevalence of HIV and STI especially among women; - Infectious and communicable diseases (HIV, TB, hepatitis); increasing cases of mental illnesses; cases of malnutrition; cases of maternal and child morbidity and mortality; - Inefficient emergency service including limited ambulance coverage; - Dependency on external funding of the health sector; - Limited research, monitoring and linking data collection to policy and knowledge management.
Intervention description ('what')	This intervention is about ensuring quality public health services through: Integrated health facilities and services and responsive emergency services. Actions to achieve these include the support to improve safeguarding of physical and mental health, health monitoring and raising awareness on healthy living and sanitation
Corresponding IDS goal	Goal 5. City of happy, healthy residents
Shocks addressed	
Stressed addressed	Poor health services, poor waste management, Poor sanitation

Owner	PHE			
Partners	CRU, SD, GG, CoK Districts, 100RC, NISR, MoH, Enabel, Rockefeller Foundation, Vital Strategies, MSF			
Duration	36 months			
DETAILED DESCRIPTION				
Project description	Narrative Summary	Indicators	Means of verification	Risks/assumptions
Goal / Overall objective	To improve quality of life and longevity of Kigali citizens through integrated health and responsive emergency services.	Increase in life expectancy	EICV Surveys RDHS	
Resilience outcome	Adequate, affordable and inclusive access to quality general healthcare is ensured for all Kigali residents.	Higher satisfaction level of citizens on received health services	Satisfaction surveys Evaluation reports	
Outputs				
<u>Output 1:</u>	Adequate medical facilities and practitioners with redundancy to manage emergencies are in place.	Ratio of medical practitioners/ population	RDHS	
<u>Output 2:</u>	Integrated, inclusive, flexible measures and capacity to manage public health risks and emergencies are heightened.	Number of quality health risk and emergency plans developed	Health Facilities Administrative data	
<u>Output 3:</u>	Research, knowledge sharing and the wider access and use of data and technology are promoted to advance medical research and innovation.	Number of scientific medical articles published in mainstream journals every year Degree of data/info sharing among health centres	RDHS	

GENERAL INFORMATION	
Intervention name	Maximise existing city assets to provide support services to unemployed youth
Resilience challenge ('why')	<p>More than 71% of Kigali residents are below the age of 30, and are therefore a member of, or are soon to join, the workforce. This fraction represents the most valuable capital that Kigali City could capitalize on to boost further development, despite its relatively scarce natural resources. Yet, Kigali faces significant challenges of creating sufficient and decent employment opportunities that would absorb this productive manpower.</p> <p>In 2018, the unemployment rate in Kigali was 18.7% and every year thousands of graduates enter the City saturated job market. Also, high rates of under-employment are observed. These correspond to people employed in low-skill and/or low-wage jobs generating insufficient income to cover for their basic needs. The vulnerability of the underemployed persists, partly because most of them are unable to match their skills to the formal labour market demands or lack capital and limited entrepreneurial skills to start their own business. There is a need for capacity building and stronger human capital policies to support innovation and entrepreneurship in schools, research centers and the business sector in order generate more employment opportunities for the unemployed/underemployed youth. Creating decent jobs will also contribute to limiting the proportion of idle young people who are more tempted to engage in drug consumption and sale or/and involve in other illicit activities</p> <p>Given the potential of the green economy for creating jobs that contributes to improving the environment more than equivalent business-as-usual jobs, Kigali could promote it by seizing opportunities offered by existing national/external funding mechanisms for environmental R&D. Doing so, is a contribution to Rwanda’s ambitious objective to pursue a green development pathway. Moreover, locally informed and context-specific application of science and technology as well as appreciating the indigenous knowledge which largely disregarded today, can be crucial in creating employment and lead to sustainable economic growth of Kigali City.</p>
Intervention description ('what')	<p>This intervention will add to existing efforts of Kigali City to reduce unemployment through its Kigali Employment Service Centre. It will focus on promoting entrepreneurship culture and on leveraging the power of Science, Technology and Innovation Research for the development of decent and sustainable employment opportunities and building a strong digital economy.</p>

Corresponding IDS goal	Goal 1: City of diverse, vibrant and inclusive economy Goal 4. City of happy, healthy residents			
Shocks addressed	n/a			
Stressed addressed	Unemployment; Poverty; Lack of Social Cohesion			
Owner	City Resilience Unit			
Partners	UED/KESC,SD, GG, CoK Districts, 100RC, RDB, REMA, RDB, LODA, MINICOM, MINEDUC, MINISPOC,MIGEPROF, BDF,BRD, PSF, RURA,GGGI, GIZ, UNDP, NSTC, NISR, NIRDA, UR, IPRCs, WDA, UNESCO, SIDA, MINITYOUTH, MITEC, Security Organs			
Duration	48 months			
DETAILED DESCRIPTION				
Project description	Narrative Summary	Indicators	Means of verification	Risks/assumptions
Goal / Overall objective	To contribute to human fulfilment by promoting decent and sustainable employment and self-employment prospects	% of people reporting being self-reliant	Evaluation report	
Resilience outcomes	Unemployment is reduced through promotion of entrepreneurship culture among youth, support job creation and Research and Development (R&D).	Decrease in % of unemployment/ Underemployment Higher survival rate of supported businesses	Labour Force Surveys	
Outputs				
<u>Output 1:</u>	Ecosystem for building sustainable youth enterprise is mapped, assessed and improved.	Number of new businesses created and supported Number of entrepreneurs or small businesses incubated (supported by the City)	Monitoring reports	

<u>Output 2:</u>	Linkages among universities, R&D centers and the business/enterprise sector are strengthened	Number of joint projects/partnerships established	MoUs signed Implementation & monitoring reports	
<u>Output 3:</u>	Green jobs are created by promoting environmental R&D.	Percentage of the working population employed (incl. women) in a green industry in the CoK	Labour Force Surveys	NISR can produce disaggregated statistics on this indicator for CoK
<u>Output 4:</u>	Traditional, local and indigenous knowledge are harnessed as a way to create and adapt technologies/services to suit local conditions and context	Number of supported projects (Made in Rwanda) that integrated local knowledge	Implementation & monitoring reports	
<u>Output 5:</u>	Youth disaffection and delinquency is reduced through participatory youth empowerment programs.	Number of empowered youth	Monitoring reports	

GENERAL INFORMATION	
Intervention name	Ensure access to safe, reliable, affordable, and high-quality water supply and sanitation services through improved adaptive water governance
Resilience challenge ('why')	<p>Between 2013 and 2017, the share of individuals with access to improved water in Kigali increased by 9.9 percentage points to 95.4%. During the same period, access to improved sanitation increased from 93.7% to 95.1%. Despite these achievements, the city continues to face water scarcity. First, reliability of water supply across the city is still a significant challenge, especially during the dry season when water demand far outstrips available supply. Second, sediments in rivers during heavy rains and polluted groundwater sources contribute to higher water treatment costs and sometimes to water infrastructure failure.</p> <p>Kigali’s water shortages and increasing water tariffs have negative effects to poor households and fuel unhealthy outcomes, including the tendency of residents in some areas of Kigali to rely on unsanitary water sources, which usually contribute to the outbreak of waterborne diseases such as cholera and bilharzia; and to death risks when people fetching water from rivers are attacked and killed by crocodiles. Related to this are risks induced by lack of sustainable sanitation facilities such as improved pit latrines in some parts of the City which pollute drinking water, fuel faecal-oral diseases and create offensive smells. These risks are highly observed in areas with high water table, especially in informal settlements whereby constructing new traditional pit latrines or empty the full ones, is problematic due to limited space available.</p> <p>While challenges related to water availability and affordability are still relatively manageable, they are likely to increase in the future with the impact of climate change -combined with rapid population growth, urbanization, environmental degradation and pollution. Therefore, it is vital to prioritize data driven water planning in order to cope with future water demands in Kigali City.</p>
Intervention description ('what')	<p>This intervention will contribute to building City capacity for providing consistent, adequate and high-quality water at a reasonable price in both dry and wet seasons in addition to ensuring access to adequate sanitation to all Kigali residents, especially the urban poor. Emphasis will be put on:</p> <ul style="list-style-type: none"> • Understanding the risk & vulnerability of Kigali water system; • Exploring opportunities that would contribute to enhancing water resilience in Kigali; • Fostering partnerships and synergies required for adaptive & integrated water resources management; and • Promoting sustainable and low-cost sanitation solutions for people living in informal settlements.
Corresponding IDS goal	<p>Goal 4. City of happy, healthy residents</p> <p>Goal5: City of sustainable infrastructure and resource management</p>
Shocks addressed	

Stressed addressed	Water and energy shortage, poor sanitation			
Owner	CRU			
Partners	Infrastructure Unit, CoK Districts, 100RC, WASAC, RURA, RWFA, Meteo-Rwanda, WRI, ARUP, RF, WB			
Duration	24 months			
DETAILED DESCRIPTION				
Project description	Narrative Summary	Indicators	Means of verification	Risks/assumptions
Goal / Overall objective	To improve the living standards of the urban poor by building more resilient water supply and sanitation systems.	Decrease in the number of incidents of water shortage. Decrease in incidents of water-borne and faecal-oral diseases	Administrative data /Project data	
Resilience outcomes	Affordable and reliable access to safe water supply and improved sanitation is guaranteed to the urban poor.	% of Households connected to reliable and affordable water system % of Households with access to improved sanitation	EICV Surveys Evaluation reports	
Outputs				
Output 1	Urban water resilience assessment is conducted to inform better planning and investment decisions for Kigali to thrive in face of water related shocks & stresses.	% of CWRA completed	CWRA report	

<p>Output 2</p>	<p>Adaptive and integrative actions to deal with uncertainties in water resources management are developed, promoted and delivered.</p>	<p>Number of actions developed and rolled-out</p>	<p>Monitoring reports</p>	
<p>Output 3</p>	<p>Interventions to increase the number of households having access to safely managed sanitation are intensified.</p>	<p>Increase in number of effective sanitation interventions</p>	<p>Monitoring reports</p>	

4.5 Logical Framework - City of Kigali Integrated Development Strategy (IDS 2018-2024)

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility	
Economic Transformation	Goal 1. City of diverse, vibrant and inclusive economy																
	Private Sector Development and Youth Employment																
	Create 1,500,000 (over 214,000 annually) decent and productive jobs for economic development																
	Youth and women are empowered and supported to create business through entrepreneurship and access to finance																
					Increasing off-farm/ productive jobs with a special focus on youth	# of off-farm jobs created for female and male youth	82,063	283218	44883	45883	46883	47323	48323	49923	Youth Employment report	CoK, Districts	
					Increasing off-farm/ productive jobs for women	# of off-farm jobs created for women	Nyarungenge: 20,018 jobs	36 066	5999	5999	5999	6000	6000	6069	Youth Employment report	CoK, Districts	
					Improved hands-on skills among youth, women and PWDs outside regular education	Number of Youth, Women and PWDs Trained	102	225 for F 225 for M	75	75	75	75	75	75	Youth Employment report	CoK, Districts	
					900 youth supported to Acquisition of start-up toolkits	Number of youth supported	475	900	150	150	150	150	150	150	District administrative data	CoK, Districts	
					Agribusiness projects for university graduates supported with start up capital	# projects supported	4	37	3	6	7	7	7	7	District administrative reports, with Data disaggregated by Sex	CoK, Districts	
					Youth/MSMEs/ TVET graduates trained and supported to access finance	# of youth/MSMEs/ TVET graduates trained and supported to access finance through existing financial products such as BDF or startup toolkits loan	3194	13822	362	382	382	382	382	382	Report	CoK, Districts	
					Youth Model projects implemented	# of Youth Model projects implemented	12	10	0	2	2	2	2	2	Report	CoK, Districts	
					Employability skills of male and female job seekers increased	# of male and female trained, # of jobs created for male, # of jobs created for female	2217	3413	555	565	568	570	576	579	Reports with sex disaggregated data	CoK, Districts	
					Increased business development services for entrepreneurs	Number of Mobilization awareness conducted for Business Development Services for entrepreneurs		Conduct 6 Mobilization awareness	1	1	1	1	1	1	Youth Employment report	CoK, Districts	
					Youth supported under guarantees and leasing	# youth supported under guarantees and leasing	150	900	150	150	150	150	150	150	District administrative data SACCOS' Report	Districts	
					New MSMEs Facilitated to access finance through Business advisory services.	# New MSMEs Facilitated to access finance	2867	10,500 MSMEs	1500	1500	2000	2000	2000	2000	District administrative data SACCOS' Report	Districts	
					Male and female supported through Kora woigire and Girubucuruzi program	# of male and female supporte	1,350	6,000	1,000	1,000	1,000	1,000	1,000	1,000	Reports	CoK	
					Development of Strategic plan for Kigali Employment service center	Validated strategy	0	1		1					ReporT published	CoK	
					Start up MSMEs coached to	# MSMEs trained	1316	5298	883	883	883	883	883	883	District administrative data	CoK, Districts	
	Increased number of Rwandans with appropriate skills tailored to labour market demands																
					7 collective investment	# collective investment		8 (ADARWA, DUHAHIRAN)	7	1	2	1	1	1	1	RCA Report	RCA, Districts
					482 New cooperatives established (1 cooperative per village)	# New cooperatives established	n/a	481	10	100	100	100	100	100	72	RCA Report District administrative data	RCA, Districts
					Increase financial support to Women initiative cooperatives	Increase the percentage of citizens to access finance especially women should be supported financially through their cooperatives	Done according to available means	Women empowerment and strengthened	District annual report	CoK							
					Rehabilitation and equipping Kabuga YEGO Center	% of rehabilitation work progress	na	100% completion	Study	83%	17%				Supervision work progress reports	Gasabo District	
				Hands on skills enhancement through massive short term vocational training (MVT)	# of female and male youth trained in MVT	102	1,326 (F 663, M: 225 M)	221	221	221	221	221	221	Youth Employment report	CoK, Districts		
				Availability of a district industrial park	Number of district industrial parks constructed	0	1	1						District Industrial park operational	CoK, District		

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
				Increased Technical and Vocational Education and Training (TVET) schools and graduates												
					Gacuriro TVET renovated	# TVET renovated and operational	7	1 VTC Gacuriro renovated and Bweramvura VTC completed by 2021/2022	0	0.5	0.5	0	0	0	District administrative data	CoK, Districts, MINEDUC
					Bweramvura VTC Established	Bweramvura VTC Established and operational		0	0	0	0.5	0.5	0	District administrative data	CoK, Districts, MINEDUC	
					Increased TVETs responsive to both labour market needs and the social and economic development of Rwanda	Construction completion rate for a TVET schools		Completed by 2024	0%	20%	50%	70%	90%	100%	District administrative data	CoK, Districts, MINEDUC
					Increased TVETs responsive to both labour market needs and the social and economic development of Rwanda	Number of TVET schools upgraded	3TVET Schools (1in Rusheshe,1 in Gahanga, 1Kimisange School not yet upgraded).	Upgrading 3TVET Schools(1in Rusheshe,1 in Gahanga, 1Kimisange School)	Upgrading Kimisange School in TVET School	Use of infrastructure upgraded	Upgrading Gahanga School in TVET School	Use of infrastructure upgraded	Upgrading Rusheshe School in TVET School	Use of infrastructure upgraded	Report	CoK, Districts, MINEDUC
					Masaka Incubation Centre operationalized	centre completion	Existing infrastructures of Masaka Incubation Center	Operationalization of Masaka Incubation Center100%	Fund Mobilization	30%:Purchase equipments	100%:Staff recruitment	Monitoring and reporting	Monitoring and reporting	Monitoring and reporting	Report	CoK, Districts, MINEDUC
				Partnerships with employers and other stakeholders strengthened												
					Follow up and implementation of the signed MoUs	# of signed MoUs implemented	59	169	20	25	27	30	32	35	Reports	CoK
					Stakeholders meetings conducted	# of stakeholders meeting conducted	11	18	3	3	3	3	3	3	Reports	CoK
					Job Net survey report	# of Job net surveys conducted	3	6	1	1	1	1	1	1	Reports with sex disaggregated data	CoK
					Female and Male Job seekers placed	# of Male and female job seekers placed	1254	1883	250	300	321	336	337	339	Reports with sex disaggregated data	CoK
					Cooperatives members trained in financial literacy and saving	# of cooperatives trained	350	2100	350	350	350	350	350	350	Reports with sex disaggregated data	CoK
				Women's cooperatives financially supported												
					Cooperatives financially	# of cooperatives financially	12	18	7	7	7	7	7	7	Report	CoK
					Vulnerable women and girls are supported in self-reliance skills	# of vulnerable women and Girls supported	2000	5000	300	700	1000	1000	1000	1000	Periodic reports	CoK
					Women and girls trained in saving groups, cooperatives and their leaders	# women and Girls trained in saving groups (including members of cooperatives as well as leaders of cooperatives)	500	1500	250	250	250	250	250	250	Training reports	CoK
					Cooperatives trained to diversify their production	# of cooperatives trained	6	60	10	10	10	10	10	10	Training reports	CoK
					Development oriented programs that support decent job creation, entrepreneurship, creativity and encourage the formalization and growth of micro, small and medium sized enterprises promoted	# of programs	500	600	250	50	50	50	100	100	Training reports	CoK
					Strengthened BDS operation by opening women's window (training, mentorship, coaching) taking into consideration women's constraints (Strengthen women's exposure to business environment: e.g. Organising study tours within the country and abroad for off farm business; role modelling...)	# of women with exposure to business environment	500	1500	250	250	250	250	250	250	Training rep	CoK
				Develop creative arts and industries towards employment generation and economic opportunities												
					Increase of commercial spaces and industrial areas	Phase 1 & roundabout commercial and office complex (Amaremba project, Catch-up project and plateau plots) Completed at 100%	Number of construction project submitted for review	100%	10%	20%	50%	100%	100%	100%	Progress reports with data disaggregated by the sex of the owner of the project	CoK
					Increase of commercial spaces and industrial areas	No of hectares dedicated for industry to be well serviced with infrastructure and managed		350	50	55	60	62	65	65	Periodic reports	CoK

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility	
					Increase of commercial spaces and industrial areas	Numbers of Sq.m of decent office and commercial space developed	1,479,875 GFA (to be calculated)	1,850,986.00	273,823.00	204,480.00	345,920.00	450,987.00	234,789.00	340,987.00	Periodic reports	CoK	
					Increase of commercial spaces and industrial areas	Development of 14Ha of CBD wetland park	Site Identification	Completion of project	Concept proposals	Creation of water bodies, landscape areas, pedestrian paths, seating areas and public facilities	Creation of water bodies, landscape areas, pedestrian	Development of pedestrian bridge to CBD Phase 1	-	-	Periodic reports	CoK	
					Increase of commercial spaces and industrial areas	Development of Commercial area and mixed-use Corridor at Kimironko	No baseline indicated	Detail proposals Kimironko Road widening	Kimironko Market and Taxi Park Redevelopment	Kimironko Market and Taxi Park Redevelopment	-	-	-	-	Periodic reports	CoK	
					Relocation of Gikondo Industrial Park	Number of property owners reallocated in Gikondo Industrial Park in collaboration with MINICOM	14	71	0	0	35	36	0	0	Periodic reports	CoK, MINICOM	
Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024																	
Industrialization is promoted to attain a Structural Shift in the export base to High value goods and services with the aim of growing exports																	
					Businesses promoted through	# of Made in Rwanda exhibitions	4	30	5	5	5	5	5	5	Report	CoK, Districts/ WDA/PSF	
					Integrated craft production centre (modern Agakiriro) constructed and operationalized	# of integrated craft production centres in place	1	1	0	0	0	0	1	0	Operational ICPC	CoK, Districts/ WDA/PSF	
					Development of textile, apparel and leather sectors	# of female and male tailors groups into cooperatives and supported to increase competitiveness, # of female and male leather goods producers grouped into cooperatives	200	60	10	10	10	10	10	10	Report with data disaggregated by sex of members	CoK, Districts/ WDA/PSF	
					Value Chain and market linkages strengthened	# of contracts between maize female and male Farmers cooperatives and EAX using warehouse receipt system signed	0	5	1	1	1	1	1	0	EAX report with data disaggregated by the sex of members	CoK, Districts/ WDA/PSF	
					Mineral and quarry earnings increased	# of small scale mining companies trained in environmental friendly techniques	37	37	12	5	5	5	5	5	5	Training reports with data disaggregated by sex	CoK, Districts/ WDA/PSF
					Mining and quarry licenses and sites managed	% of sites managed	Mining and quarries managed activities coordinated	1	Site identification, license monitoring, revision of tariffs	Site identification, license monitoring, revision of tariffs	Site identification, license monitoring, revision of tariffs	Site identification, license monitoring, revision of tariffs	Site identification, license monitoring, revision of tariffs	Site identification, license monitoring, revision of tariffs	Report	CoK, Districts/ WDA/PSF	
					Increase in the amount of minerals produced	Tones of wolfram and/or castelite produced	36	375 Tons	40	50	60	70	75	80	Progress reports	CoK, Districts/ WDA/PSF	
Small scale micro enterprises supported at neighbourhood levels																	
					ZINIA modern Market upgraded	% of construction works	ZINIA Market not upgraded	1	Mobilise for investors	0.75	0.85	1	Use of infrastructure in place	Use of infrastructure in place	Report	District, CoK, PSF	
					Nyarurama market constructed	% of construction works	Lack of market in Nyarurama	1	Feasibility study	1	Use of infrastructure in place	Report	District, CoK, PSF				
					Kicukiro Commercial Complex constructed	% of construction works	Kicukiro Commercial Complex under construction and up to 75%	1	1	Use of infrastructure in place	Use of infrastructure in place	Use of infrastructure in place	Use of infrastructure in place	Use of infrastructure in place	Report	District, CoK, PSF	
					Kigarama Modern market constructed	% of construction works	Existing plot for for construction of Kigarama Modern market	1	Mobilise for investors	0.3	0.3	0.4	Use of infrastructure in place	Use of infrastructure in place	Report	District, CoK, PSF	
					Gako Modern Market constructed	% of construction works	Existing Old Gako Market	1	Fund mobilisation	0.4	0.7	1	Use of infrastructure in place	Use of infrastructure in place	Report	District, CoK, PSF	
					Gahanga Commercial Centre developed	% of achievement	Existing Gahanga Commercial center not developed	1	Mobilise for investors	Mobilise for investors	10%	40%	70%	1	Report	District, CoK, PSF	
					Masaka Commercial centre developed	% of achievement	Existing Masaka Commercial center not developed	1	Mobilise for investors	Mobilise for investors	0.1	0.4	0.7	1	Report	District, CoK, PSF	

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Modern Market in Bumbogo constructed	Number of markets constructed	1	1	50%	50%					District administrative data	District, CoK
					2 ICPCs constructed (Zindiro/ Bumbogo & Mulindi/ Ndera) and expansion of Gikomero ICPCs	Number of ICPCs constructed	2	4	1		1		1.5	0.5	District Administrative data	District, CoK
					Development of website linking industrial zone landowners and investors	Number of websites created	0	1	0	1	-	-	-	-	District Administrative data	District, CoK
					Kigali Logistic Platform constructed	% of construction works	construction started	1	0.3	0.45	0.6	0.75	0.9	1	Report	CoK,RDB
Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually																
Increased exports of high-value goods and services																
					Businesses promoted through	Number of business /cooperatives	0	5	0	1	1	1	1	1	Report	CoK, Districts
					Businesses promoted through Made in Rwanda exhibition and field visits	Number of SMEs visited	10	180	30	30	30	30	30	30	Report	CoK, Districts
					Identifying and mapping urban tourist sites	Number of tourist sites identified and mapped	0		0	1	1	1	1	1	Reports	CoK
					Organizing Kigali festival/ carnival	Number of festivals/ carnivals organized	0	0	0	1	1	1	1	1	Reports	CoK
					Organizing Kigali festival/ carnival	Kigali Water front development	Masterplan	Pre-Feasibility Study by CoK	Feasibility Study by a hired consultant	Detailed study and fund mobilization	10%	10%	20%		Periodic progress reports	CoK
					New hotels constructed (support PPP) in order to promote tourism	Percentage of development	35	2	1				1		Hotel operational	CoK, District
					Availability of an leisure park	Percentage of development	0	1	1	-	-	-	-	-	Leisure park operational	CoK, District
					"U Rwanda rwa Gasabo" museum in Rutunga sector constructed /PPP	Percentage of development	0	100%	0%	30%	50%	20%	0%	0%	District Administrative data	District, CoK
					The historic place as a cultural museum hall "Bumbogo bwa Nkuzuzu" (Ubukwe museum) revitalized .	Percentage of development	0	100%	0%	0%	0%	70%	30%	0%	District Administrative data	District, CoK
Promote Sustainable Management of the Environment and Natural Resources to Transition Rwanda towards a Green Economy																
Cultural heritage at District and community level conserved and promoted																
					Development of Nyandungu ecotourism	Percentage of development of Nyandungu	Nyandungu ecotourism center underdevelopment	Development of Nyandungu ecotourism	30%	30%	30%	10%	use and maintenance of constructed infrastructure	use and maintenance of constructed infrastructure	Report	District, CoK
					Construction of Kigali Cultural Village	Percentage of construction of Kigali Culture Village	Kigali Culture Village under construction up to 80%	Construction of Kigali Culture Village 100%	0.8	0.9	1	use and maintenance of constructed infrastructure	use and maintenance of constructed infrastructure	use and maintenance of constructed infrastructure	Report	District, CoK
					Rehabilitation of Rwanda Art Museum	Percentage of rehabilitation of Rwanda Art Museum	Rwanda Art Museum not rehabilitated	Rehabilitation and protection of Rwanda Art Museum	Fund mobilization	Feasibility study	0.5	1	use and maintenance of constructed infrastructure	use and maintenance of constructed infrastructure	Report	District, CoK
Agriculture																
Modernize and Increase Productivity of Agriculture and Livestock																
Increased Agricultural production and productivity																
					Increase in coffee productivity	# of trees planted, # of tons of coffee produced, # of tons of green coffee produced	132,724 128 18	162321 900 128	135,000 150 21	140,000 200 30	145,000 250 50	150,321 350 70	155,321 650 90	162,321 900 128	Field visits; reports	Nyarugenge district and CoK
					Tons of Fully washed coffee produced	# Tons of fully washed coffee produced	543.6	780	130	130	130	130	130	130	Progress reports	District/ MINAGRI/ NAEB
					Tons of fresh beans produced	# Tons of fresh beans produced	70	600 Tons of fresh beans produced	100	100	100	100	100	100	Progress reports	District/ MINAGRI/ NAEB

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Increase in the productivity of vegetables and fruits	Increase in the Ha planted of - Cassava - Vegetables - Fruit trees - Beetroots - green beans - Eggplant - Cabbage - Carrots - Garden Peas - Amaranth - Cucumber - Spinach - Tomatoes	100 100 20 10 13 10 12 12 10 12 10 11 10	100 150 120 15 15 15 15 15 15 15 15 15 15 15	100 150 20 15 15 15 15 15 15 15 15 15 15	100 150 20 15 15 15 15 15 15 15 15 15	100 150 20 15 15 15 15 15 15 15 15	100 150 20 15 15 15 15 15 15 15 15	100 150 20 15 15 15 15 15 15 15 15	100 150 20 15 15 15 15 15 15 15 15	Field Visits; reports	Nyarugenge District and CoK
					Increasing production and productivity of Maize, Beans, soya, rice, Irish potatoes, Cassava	Ha of land allocated to key crops	Increased yield on production and productivity of total land planted: - Ha 5,515 of Maize, - 5,795 Ha of beans, - Ha 500 of soya beans, - Ha 250 of rice	16541 Ha (5,412 of Maize, - Ha 9899 of beans, - Ha 700 of soya beans, - Ha 280 of rice, - 100 Ha of Irish potatoes - 150Ha of Cassava plantation)	2,756	2,756	2,756	2,756	2,756	2761	District administrative data; District agronomist	CoK, MINAGRI
					Land consolidated for specific crops	Ha of land consolidated for Maize, beans, rice	Maize - 1,545ha Beans - 1,695 Ha rice - 4 Ha	Maize - 2,789ha Beans - 3,390 Ha rice - 10 Ha	Maize - 1,845ha Beans - 3,390 Ha rice - 8 Ha	Maize - 2,789ha Beans - 3,390Ha rice - 10 Ha	Maize - 2,789ha Beans - 3,390Ha rice - 10 Ha	Maize - 2,789ha Beans - 3,390Ha rice - 10 Ha	Maize - 2,789ha Beans - 3,390Ha rice - 10 Ha	Maize - 2,789ha Beans - 3,390Ha rice - 10 Ha	Field Visits	Nyarugenge district and CoK
					Vegetable production developed	ha of land developed for vegetable export production	900	1200	200	200	200	200	200	200	Report	CoK,RDB
					Production of crops increased	MT/ha of maize MT/ha of bush beans T/ha of soya beans	5040 2788 900	25,200 17,340 150	4200 2890 150	4200 2890 150	4200 2890 150	4200 2890 150	4200 2890 150	4200 2890 150	District administrative data	Kicukiro district and CoK
					Ha 3,278 of Progressive terraces prepared	Ha of Progressive terraces prepared	925	3278	573	623	533	533	533	483	District Agronomist report	GASABO DISTRICT /CoK
					Preparation of 200 Ha radical terraces	Ha of radical terraces prepared	450	211	51	51	41	41	41	41	District Agronomist report	Gasabo & Nyarugenge districts /CoK
					Post-harvesting and storage facilities for different crops constructed	# post-harvesting and storage facilities constructed	14	14	2	3	2	2	3	2	District administrative data	GASABO DISTRICT /CoK
					Intensification of pineapple plantations	# Ha Intensification of pineapple plantations	Existing land not consolidated for pineapple	Ha 210	35	35	35	35	35	35	District Agronomist report	GASABO DISTRICT /CoK
					Banana plantation rehabilitated in Per Urban sectors	# Ha of banana plantation rehabilitated	Improved 5 Ha of existed banana plantations	280	46	46	46	46	46	50	District Agronomist report	GASABO DISTRICT /CoK
					Agriculture inputs supplied (NPK, UREA, DAP, seeds of maize and seeds for beans)	# tons of UREA, # of tons of DAP # of tons of NPK # of tons of seeds for Maize # of Kgs of seeds for beans	18.5 12.15 14.5 9.5 2.6	36 24 28 19 5.2	20 13 15 11 3	25 15 18 13 4	30 18 22 19 5	35 20 25 19 5.2	36 22 28 19 5.2	36 24 28 19 5.2	Field Visits, reports	Nyarugenge district and CoK
					Small livestock distributed: pig poultry goats distributed	# of pigs distributed # of layer chicks distributed # of goats distributed	2224 15232 52353	300 5520 7440	50 520 1240	50 1000 1240	50 1000 1241	50 1000 1242	50 1000 1243	50 1000 1244	Field visits reports	Nyarugenge district and CoK
					Intensification of improved small livestock (28000 Pigs, 2800 goats, 56000 poultry, 5600 Rabbits) through farmers' financial support.	# livestock Distributed	Existed improved small livestock	92400	15400	15400	15400	15400	15400	15400	District administrative data	GASABO DISTRICT /CoK

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Cows distributed through Girinka program	# of cows distributed	3807	3038	538	520	510	490	500	490	Report	Districts/CoK
					Cow vaccinated against diseases	of livestock vaccinated against disease	24,161	189,868	34,603	34,603	34,603	34,603	34,603	34,603	Report	Districts/CoK
					Other livestock Vaccinated	# rabbits vaccinated	310	350	350	350	350	350	350 650 91	350 650 92	Field visits, reports	Nyarugenge district and CoK
					Livestock production promoted	MT Milk produced MT Eggs produced MT Beef produced MT Goat produced MT Pork produced MT Poultry produced MT Fish produced MT Honey produced	406.8 2000 2,675 3.4 18 106 4.5 1.3	3521.8 15170 15,375 16.9 168 1001 44 17.8	500 2020 2.5 2.2 3 19 110 5 1.5	505 2050 2.2 2.5 22 140 6 2.5	510 2100 2 2 26 160 7 3	520 2200 2 2 26 160 7 3	530 2300 2 2 28 165 7 3.5	550 2500 2 2 30 170 8 4	Report	Districts/CoK
					Pork Abattoir and meeting processing unit constructed and equipped	# of pork abattoir and meat processing units	None	1	0	0	0	1	0	0	Field visits, reports	Nyarugenge district and CoK
					Hatchery constructed and slaughtering unit	# of hatcheries	None	1	0	0	0	1	0	0	Field visits, reports	Nyarugenge district and CoK
					Livestock inseminated	# of livestock inseminated	10667	24,157	10,411	10,511	10,611	10,711	10,811	4,230	Report	Districts/CoK
					Calves recorded from (including Artificial Insemination)	# of calves recorded	4310	6,780	1,005	1,055	1,105	1,155	1,205	1,255	Report	Districts/CoK
					Modern apiary constructed	# of modern apiaries constructed	None in whole district	1	0	0	0	1	0	0	Field Visits, reports	Nyarugenge district and CoK
					Milk collection centre constructed	# of milk collection centres	None in whole District	1	0	0	0	1	0	0	Field Visits, reports	Nyarugenge district and CoK
					Milk center collections constructed	# of milk processing and packaging units constructed	1	3	0	0	0	1	0	2	Report	District Kicukiro, Gasabo/CoK
					Use of improved seeds Increased	# of farmers using improved seeds	3884	32484	4136	4388	4640	4892	5144	5400	Report	Kicukiro district and CoK
					Use of fertilizers increased (DAP, NPK, Urea)	Tons of inorganic fertilizers used	100 200 50	600 1200 300	100 200 50	100 200 50	100 200 50	100 200 50	100 200 50	100 200 50	Report	Kicukiro district and CoK
					Small scale irrigation developed	# of ha under small scale irrigation	24.5	150	25	25	25	25	25	25	Report	Kicukiro district and CoK
					Bumbogo Market constructed	% of construction completion, Operationalisation of the market	1	100% completed	50%	50%	Operational	Operational	Operational	0	District administrative data	GASABO DISTRICT /CoK
					Established fish farming cage system in Muhazi lake	# fish farms	None	14	2	2	2	2	2	4	District administrative data	GASABO DISTRICT /CoK
					Honey factory in Jali sector constructed and equipped	% of honey factories construction and operational	None	100%	-	-	50%	50%	Operational	Operational	District administrative data	GASABO DISTRICT /CoK
					Animal feeds production centre in Bumbogo constructed and operational	% of construction completion	None	100%	-	-	-	40%	30%	30%	District veterinary report	GASABO DISTRICT /CoK
					Cattle handling crushes in peri urban areas constructed	# crushes constructed	5 Cattle handling crushes constructed	100	50	50	-	-	-	-		GASABO DISTRICT /CoK
					Slaughterhouse constructed and equipped in Butare/Nduba Sector	% construction completion, equipment and operationalisation	100%	1 constructed	0	40%	60%	equipped	Operational	Operational	District Agronomist report	GASABO DISTRICT /CoK
					Farmers Trained and supported on seeds multiplication, FPs and FFS activities	# farmers trained	None trained	6	1	1	1	1	1	1	District Agronomist report	GASABO DISTRICT /CoK
					Agricultural cooperatives formed	# agricultural cooperatives formed	0	12	2	2	2	2	2	2	District Agronomist report	GASABO DISTRICT /CoK
					Professionalised seed cooperatives developed	# of cooperatives established	2	3	0	0	1	0	1	1	Report	Districts/CoK
					Farmers' cooperatives Developed and farmers trained	# of cooperatives established, # of farmers trained	45 1215	270 7290	45 1215	45 1215	45 1215	45 1215	45 1215	45 1215	Report	Districts/CoK
					Capacity amongst crop frontline extension agents and their cooperatives conducted	# of extensin agents benefiting from capacity building	2	12	2	2	2	2	2	2	Report	Districts/CoK

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Veterinary clinic constructed and equipped in Bumbogo sector	% of construction completion	None constructed	100%	0	40%	70%	100%	Operational	Operational	District Agronomist report	GASABO DISTRICT /CoK
					Registered new female and male farmers	# of new female and male farmers registered	1941	18000	3000	3000	3000	3000	3000	3000	Field visits; reports with disaggregated by sex	Districts/COK
					Trained new female and male farmers	# of new female and male farmers trained	785	3000	3000	3000	3000	3000	3000	3000	Field visits; reports with disaggregated by sex	Districts/COK
					Demonstration plots increased	# of demo plots created	111	116	19	19	19	19	20	20	Field visits; reports with disaggregated by sex	Districts/COK
					Poultry farms constructed	# of poultry farms constructed	1	6	1	1	1	1	1	1	Report	Districts/COK
					Modern Poultry constructed	# of poultry farms constructed	1	6	1	1	1	1	1	1	Report	Districts/COK
					Modern pig shed constructed	# of Modern pig shed constructed	NA	6	1	1	1	1	1	1	Report	Districts/COK
					PPP arranged greenhouses increased	Area of greenhouses under PPP	1	4	0.5	0.5	0.5	0.5	1	1	Report	COK,RDB
					Hydroponics developed	Area of hydroponics developed	0.25	1.5	0.25	0.25	0.25	0.25	0.25	0.25	Report	COK,RDB
					Land for fruit production developed	ha of land developed for fruit export production	60	60	10	10	10	10	10	10	Report	COK,RDB
					Asset transfer for small stock animals promoted	# of asset transfers	1114	1608	268	268	268	268	268	268	Report	COK,RDB
					180 groups created and evaluated through TWIGIRE MUHINZI Model	# of FFS groups created and evaluated	Agriculture extension through Twigire Muhinzi enhanced	180	Creation and evaluation of FFS groups	Report	Districts/COK					
					Trainings conducted on gender inclusive agricultural extension conducted	# of trainings conducted	2	12	2	2	2	2	2	2	Report	Districts/COK
					Farmers trained in integrated pest management	# of farmers trained	3884	28600	4136	4388	4640	4892	5144	5400	Report	Districts/COK
					Ha 350 of marshlands developed for vegetable	# Ha of marshlands developed	58	Ha 350	58	58	58	58	58	60	District Agronomist report	GASABO DISTRICT /CoK
					Activity: Rehabilitation of Ha 120 (Gatsata, Kacyiru, Remera , Kimironko, Gisozi, Kimihurura, Ndera and Kinyinya) key marshlands	# Ha of marshlands redeveloped	500	120	20	20	20	20	20	20	District Agronomist report	GASABO DISTRICT /CoK
					Ha of marshlands mechanized	# Ha of marshlands mechanized	35	245	35	41	42	43	44	45	Field Visits reports	Nyarugenge district and CoK
Financial Sector																
Increase Domestic Savings and Position Rwanda as a Hub for Financial Services to Promote Investments																
Enhanced long-term savings and innovative financing mechanisms																
					The level of domestic savings increased through Umurenge SACCO	Number of new members joining umurenge SACCO per year	37810	18000	3000	3000	3000	3000	3000	3000	Reports with data disaggregated by sex	District, MINECOFIN
					Update and usage of financial services increased	% increase in male and female members working with commercial bank, MFI and SACCOs	94% (F: 48.5; M: 48.5)	0.985	97.1% (F: 48.5; M: 48.5)	97.3% (F: 48.65; M: 48.65)	97.5% (F: 48.75; M: 48.75)	97.7% (F: 48.85; M: 48.85)	98.2% (F: 49.1; M: 49.1)	98.5% (F: 48.25; M: 48.25)	Reports with data disaggregated by sex	District, MINECOFIN
					Citizens mobilized into long-term savings schemes	Number of people subscribed to LTSS	0	93160	22476	26010	29545	33079	36613	40147	District and MINECOFIN and RSSB Data	District, MINECOFIN
					Saving culture promoted (Create 5 SACCO's branch to facilitate saving culture; Mobilize special groups for Iterambere Fund; Implementation of Akabando program in 327 Villages)	# of villages with Akabando program implemented	10 SACCOs are operational	317	10	60	60	60	60	67	Report	District, MINECOFIN
					Adult population financially supported	% of adult population financially included	97%	100%	98%	100%	0	0	0	0	FINSCOPE Survey	District, MINECOFIN
Entrepreneurship and financial literacy training for cooperatives organized																
					Cooperatives members trained	# of cooperatives members trained	350	2100	350	350	350	350	350	350	Reports with sex	District, MINECOFIN
					57,720 new members under "Igiceri program" & LTSS/EJO HEZA / Saving scheme	# of people subscribed to "Igiceri program" & LTSS /EJO HEZA	Bankable population is at 65%).	57,720 People mobilized to save through Igiceri Program & LTSS /EJO HEZA	9620	9620	9620	9620	9620	9620	District administrative data	District, MINECOFIN
ICT																

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
Establish Rwanda as a Globally Competitive Knowledge-based Economy																
Empowered and transformed communities through improved access to information and services using ICT																
					Websites developed at cell level	# of websites developed at cell level	0	41	0	8	8	8	8	9	Report	CoK, District
					Public Village Knowledge Hubs developed	# of Village Knowledge Hubs developed	Insufficient Service Access Point for internet accessibility	10	4	4	1	1	Maintained regularly	Maintained regularly	Report	CoK, District
					Internet in public institutions Upgraded in public institutions	# of upgraded internet connections in public institutions	Internet connection in 41 Administrative cells	41	10 health centres	1 District Hospital and 8 Secondary Schools	8 Secondary schools	8 Secondary schools	8 Secondary schools	9 Secondary schools	Report	CoK, District
					Internet in public institutions Upgraded in public institutions	Number of sectors, cells and Schools connected to fiber optics or 4G	District head office is connected to fibre optics	80% of all District institutions	Five Sectors connected to Fiber optics	All Sectors connected to Fiber optics	Accessed with 4G network in all cells	DH connected to fiber optics	All HCs connected to 4G	20% of schools connected to fiber optics	Progress reports with data separated by the sex of the trainees	CoK, Nyarugenge District
					Rural communities sensitized on the use of online services	Number of rural sector sensitized	10	60	10	10	10	10	10	10	Report	CoK, Nyarugenge District
					ICT Awareness campaign conducted	# of ICT awareness campaigns conducted	500 Women trained on use of ICT	3	Community mobilisation	1	0	1	0	1	Report	CoK, District
					Increased access to wireless in public spaces	# of public spaces with wireless	Lack of wireless in existing Public spaces	2	Fund mobilisation	Fund mobilisation	Wireless available in Public Nyandungu Ecotourism park	Maintenance of ICT infrastructure in place	Maintenance of ICT infrastructure in place	Wireless available in Rebero Historical Site	Report	CoK, District
					women trained in computer literacy	# of women trained in computer literacy	500	2500	Identification of beneficiaries	500	500	500	500	500	Report	CoK, District
					IT penetration developed	IT penetration developed and operational	All District Cells and Sectors are connected to electricity	IT penetration developed for Cells and Sectors	Facilitate Cells & Sectors to get IT equipment for technology penetration in the District	Equipping District, sectors and cells with ICT devices (laptops & software) and connected to the internet	Maintaining of IT equipment and infrastructure	Maintaining of IT equipment and infrastructure	Maintaining of IT equipment and infrastructure	Maintaining of IT equipment and infrastructure	District administrative report	Cells and sectors will be equipped with IT tools to improve the quality of service delivery
					Data content to upload to google maps built	Completion rate	Street addressing data	Build data content to upload to google maps	70%	Approved data to Google map platform uploaded	0	0	0	0	Project report	CoK
					Implementation of street addressing in 15 remaining Sectors completed	Number of Sectors with street addressing	20 Sectors	15 Sectors		Study	Implementation of street addressing in 15 remaining Sectors at 50%	Implementation of street addressing in 15 remaining Sectors at 100%	Completion at 100%	Completion at 100%	Project report	CoK
Goal 2. City of sustainable infrastructure and resource management																
Infrastructure																
Accelerate Sustainable Urbanisation 35% by 2024 from 18.4% in 2016/2017																
Mass Transit Transport																
					Nyamirambo-Nyabugogo-Ndera BRT Line developed	Preparatory works performed	5% (feasibility study)		0	Preparation of BRT Detail Proposal	36 km	Follow up of work progress	Follow up of work progress	Follow up of work progress	Feasibility Studies on going	CoK; RTDA, RURA
Toward a Carbon Neutral Economy																
					Dedicated bus lane constructed	% of work completion	Pre-Feasibility	100%; Wait time for busses reduced to 15 minutes by 2023/24	0	20%	40%	30%	0	0	Progress reports	CoK; RTDA, RURA
					Pedestrian corridor KN 4 Avenue developed	% of work completion	0%	100%	27%	100%	100%	100%	100%	100%	Progress report	CoK; RTDA, RURA
					Pedestrian bridges erected	# of pedestrian bridges erected	Pre-Feasibility	4	1	2	1	0	0	0	Progress report	CoK; RTDA, RURA
					Intelligent Street Lights System installed at a distance of (100Km)	Km of installed	Pre-Feasibility	100KM	Fund Mobilisation	20km	20km	20km	20km	20km	Reports	CoK; RTDA, RURA
					Solar Street Lighting/ Photovoltaic Solar Energy for	% installed	Pre-Feasibility	100%	Fund mobilisation	20%	20%	20%	20%	20%	Reports	CoK; RTDA, RURA
					Bus Rapid Transit (BRT) constructed at main corridor (12.3 km)	% of work completion (main corridor of 12.3 km)	Feasibility study Available	100%	Detailed study ongoing	Detailed study completed	Land acquisition for BRT	20%	40%	40%	Reports	CoK; RTDA, RURA

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Quality public transport (Green transport) in the City and to improve the local connectivity Nyabugogo - Gahanga BRT Line	# of Km of dedicated BRT line developed	Feasibility study on going		Preparation of BRT Detail Proposal	19km	Follow up of work progress	Follow up of work progress	Follow up of work progress	Follow up of work progress	Periodic progress reports	CoK; RTDA, RURA
					Dedicated Bus Lanes (DBL) on expanded roads created	% Bus Lanes (DBL) on expanded roads created	Pre-Feasibility	100%	10%	20%	40%	30%	0	0	Reports	CoK; RTDA, RURA
					Nyabugogo intercity bus terminal improved	% of bus terminal improved	Pre-Feasibility	100%	Study completed	10%	10%	20%	30%	30%	Reports	CoK; RTDA, RURA
					PT routes network to extended to at least 300km and Improvement of existing PT Services	Km of extension of PT routes network to at least 300km and Improvement of existing PT Services	Pre-Feasibility	300km of PT route network increased and service improved	Study for Business Model	PT route network increased	PT route network increased and service improved	Service Improved	Service Improved	Service Improved	Reports	CoK; RTDA, RURA
					Analogue Traffic Lights to Digital Traffic Lights at eight junctions (8 sites) replaced	# of sites replaced from Analogue Traffic Lights to Digital Traffic Lights	Pre-Feasibility	8	1	1	1	1	2	2	Reports	CoK; RTDA, RURA
					Major road junctions (interchange, traffic light , roundabout) improved	# of junctions improved	Pre-Feasibility	1	1	1	1	1	1	1	Reports	CoK; RTDA, RURA
					Increased economic opportunities and social facilities in urban area through improved transport											
					21.08 Km of Asphalt roads rehabilitated	% of asphalt roads rehabilitated	Pre-Feasibility study available	100%	10%	15%	15%	20%	20%	20%	Reports	CoK,RMF
					Detailed study for different urban roads conducted (98.2 Km)	% of study for different urban roads conducted (98.2 Km)	Study for 48.2 Km ongoing	100%	20%	20%	20%	20%	20%	20%	Reports	CoK,RMF
					120 Km of asphalt roads constructed	# of Km of asphalt roads constructed	398.9073 km existing asphalt roads	120km	Fund mobilized	24km	24km	24km	24km	24km	Reports	CoK; RTDA, RURA
					Kilometers of asphalted roads constructed	# of km asphalted	23	79.993	9.02	6.609	4.719	17.58	14.765	27.3	District administrative data and Reports	CoK; RTDA, RURA
					Road Downtown-Yamaha	% of work completion	Marrum road	0,520 km	100%	0	0	0	0	0	District administrative data and Reports	CoK; RTDA, RURA
					Ruiliba- Nyamirambo asphalt road constructed (7.2km)	% of work completion	Road in bad condition	100%	90%	10%	0	0	0	0	District administrative data and Reports	CoK; RTDA, RURA
					Road in Nyarugenge sector upgraded (1.3km)	% of work completion	Marrum road	100%	0	100%	0	0	0	0	District administrative data and Reports	CoK; RTDA, RURA
					Cyivugiza – Cemetery –Rugarama road asphalted (4.081km)	% of work completion	Marrum road	100%	0	0	100%	0	0	0	District administrative data and Reports	CoK; RTDA, RURA
					Muhima Hospital -Mutangana asphalt road constructed (1.528km)	# of km constructed	Road in bad condition	1,528 km	0	0	0	1.528	0	0	District administrative data and Reports	CoK; RTDA, RURA
					Arsenal -Nzove-WASAC-Bibungo asphalt road constructed (4.9km)	% of work completion	Road in bad condition	100%	0	0	47%	0	53%	0	District administrative data and Reports	CoK; RTDA, RURA
					Nyabugogo(Feu rouge)-Giticinyoni extended (2.8km)	% of work completion	Road no extention	100%	0	0	0	0	0	100%	District administrative data and Reports	CoK; RTDA, RURA
					Constructed Nyamirambo Mageragere prison road (6.9km)	% of work completion	Marrum road	100%	0	0	100%	0	0	0	District administrative data and Reports	CoK; RTDA, RURA
					Constructed Ecole Belge - KCB road 0.300km	% of work completion	Marrum road	100%	0	0	100%	0	0	0	District administrative data and Reports	CoK; RTDA, RURA

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Road Camp ONU (Red cross, Akilah) Constructed (0.486km)	% of work completion	Road in bad condition	100%	0	0	0	100%	0	0	District administrative data and Reports	CoK; RTDA, RURA
					Road Around Grace Hotel Constructed (0.561km)	# of Km constructed	Road in bad condition	0,561 km	0	0	0	0	0,561	0	District administrative data and Reports	CoK; RTDA, RURA
					Road near Kimisagara Market Constructed (0.624km)	# of Km constructed	Road in bad condition	0, 624 km	0	0	0	0.62	0	0.56	District administrative data and Reports	CoK; RTDA, RURA
					Constructed Muhima-Apacope (0.526km)	% of construction work	Road in bad condition	100%	0	0	0	0	100%	0	District administrative data and Reports	CoK; RTDA, RURA
					Road in Nyarugenge sector upgraded (1.5km)	# of Km constructed	Road in bad condition	1,5 km	0	0	0	0	1.5km	0	District administrative data and Reports	CoK; RTDA, RURA
					Nyakabanda around Kigali stadium (1.395km)	% of constructio work	Road in bad condition	100%	0	0	0	0	100%	0	District administrative data and Reports	CoK; RTDA, RURA
					Road Kimisagara Cell -Abadive Birama Katabaro constructed (2km)	# of Km constructed	Road in bad condition	2 km	0	0	0	0	0	2KM	District administrative data and Reports	CoK; RTDA, RURA
					Constructed Kimisagara-National Muganza Phase II (3km)	% of work completion	Road in bad condition	100%	0	0	0	0	100%	0	District administrative data and Reports	CoK; RTDA, RURA
					Constructed Mutwe -Gisimba road and around (1.7km)	# of Km constructed	Road in bad condition	1.7 Km	0	0	0	1.7 km	0	0	District administrative data and Reports	CoK; RTDA, RURA
					Cyahafi-Ibagiro road constructed (0.530km)	% of work completion	Road in bad condition	100%	0	0	0	0	100%	0	District administrative data and Reports	CoK; RTDA, RURA
					Giticyinyoni-Ruliba road constructed (3.150km)	% of work completion	Road in bad condition	100%	0	0	0	100%	0	0	District administrative data and Reports	CoK; RTDA, RURA
					Constructed Ring road - Ruliba - Kigali – Mageragere Phase I (10km)	% of work completion	Road in bad condition	100%	0	0	0	0	100%	0	District administrative data and Reports	CoK; RTDA, RURA
					Green Corner-Karabaye-Kabusunzu constructed (1.600km)	# of Km constructed	Road in bad condition	1.6 km	0	0	0	1.6 Km	0	0	District administrative data and Reports	CoK; RTDA, RURA
					Road KN22ST Rugenge constructed (1.465km)	# of Km constructed	Road in bad condition	1.465	0	0	1.465	0	0	0	District administrative data and Reports	CoK; RTDA, RURA
					Biryogo- CIESKA Constructed (1.7km)	# of Km constructed	Road in bad condition	1.7 km	0	0	0	0	1.7 Km	0	District administrative data and Reports	CoK; RTDA, RURA

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Arsenal -Nzove-WASAC-Bibungo phase III constructed (2km)	% of work completion	Road in bad condition	100%	0	0	0	0	0	100%	District administrative data and Reports	CoK; RTDA, RURA
					Ring road - Ruliba -Kigali – Mageragere Phase II constructed (17km)	% of work completion	Road in bad condition	100%	0	0	0	0	0	100%	District administrative data and Reports	CoK; RTDA, RURA
					Rwarutabura –Gihanga (Miduha) road constructed (1km)	# of Km constructed	Road in bad condition	1 km	0	0	0	1 km	0	0	District administrative data and Reports	CoK; RTDA, RURA
					Road Karama-Ring road constructed (2.05km)	# of Km constructed	Road in bad condition	2.05Km	0	0	0	0	2.05km	0	District administrative data and Reports	CoK; RTDA, RURA
					Road Kigali Sector Office- Ring road constructed (1.05km)	# of Km constructed	Road in bad condition	1.05 Km	0	0	0	0	1.05 Km	0	District administrative data and Reports	CoK; RTDA, RURA
					Kanogo-Nyabugogo road constructed (2.51 km)	# of Km constructed	Road in bad condition	2.51 Km	0	0	0	0	0	2.51 Km	District administrative data and Reports	CoK; RTDA, RURA
					40 Km of Kigali Ring road constructed	# of Km constructed	40	Study ongoing	Study completed	Expropriation and Preliminary works	10	10	10	10	Reports	CoK; RTDA, RURA
					Urban roads upgrading project (Single carriageway to Dual carriageway) Implemented	Km of Urban roads upgrading project (Single carriageway to Dual carriageway)	Pre-Feasibility	60 km	Fund mobilization	Fund mobilization	15 Km	15Km	15 Km	15 Km	Reports	CoK; RTDA, RURA
					3Km Sonatubes-Kabeza 3Km Asphalt road constructed	% of work Completion	Earth road in bad condition	100%	0	Feasibility study	Fund mobilisation	6%	46.80%	46.80%	Report	CoK; RTDA, RURA
					6.8 Km Kagarama-Muyange Asphalt road constructed	% of construction work	Cobblestoned road in bad condition	100%	30%	40%	30%	Maintained regularly	Maintained regularly	Maintained regularly	Report	CoK; RTDA, RURA
					2,5Km RSB-BYIMANA asphalt road road Cheap seal constructed	% of construction work	Feasibility study available	100%	Fund mobilisation	Fund mobilisation	40%	40%	20%	Maintained regularly	Report	CoK; RTDA, RURA
					3.1Km Gatenga-Nyanza Taxi park Asphalt road constructed	% of construction work	Feasibility study available	100%	Fund mobilisation	Fund mobilisation	40%	40%	20%	Maintained regularly	Report	CoK; RTDA, RURA
					0.650Km Gahanga Center-Cricket Playground Asphalt road constructed	% of construction work	Feasibility study available	100%	50%	50%	Maintained regularly	Maintained regularly	Maintained regularly	Maintained regularly	Report	CoK; RTDA, RURA
					2.8Km Gikondo-Gatenga-Nyanza Taxi Park Asphalt road constructed	% of construction work	Earth road in bad condition	100%	Fund mobilisation	Fund mobilisation	30%	30%	30%	10%	Report	CoK; RTDA, RURA
					10.1 Km Nyanza-Karembure-Nunga industrial park Asphalt road constructed	% of construction work	Earth road in bad condition	100%	0	Feasibility study	Fund mobilisation	30%	50%	20%	Report	CoK; RTDA, RURA
					5Km Rwanda Art Museum- ESSA Nyarungu-Kamashashi-King David Asphalt road constructed	% of construction work	Earth road in bad condition	100%	Feasibility study	Fund mobilisation	40%	40%	20%	Maintained regularly	Report	CoK; RTDA, RURA
					INTWARI-TUNDA-BUSANZA (3Km) Asphalt road constructed	% of construction work	Earth road in bad condition	100%	Fund mobilisation	Feasibility study	10%	45%	45%	Maintained regularly	Report	CoK; RTDA, RURA
					1.3 Km of Kabeza-Alpha palace asphalt road Constructed	% of construction work	Earth road in bad condition	100%	Fund mobilisation	Feasibility study	25%	25%	50%	Maintained regularly	Report	CoK; RTDA, RURA
					1.1Km MREZ-ABAGUIDE-MAREMBO II Market Road Asphalt road constructed	% of construction work	Earth road in bad condition	100%	Fund mobilisation	Feasibility study	50%	50%	Maintained regularly	Maintained regularly	Report	CoK; RTDA, RURA
					120m Asphalt road MAGERWA-MAREMBO constructed	% of construction work	Earth road in bad condition	100%	Fund mobilisation	Feasibility study	25%	25%	25%	25%	Report	CoK; RTDA, RURA

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					700m Road KK563 ST (NYENYELI PARKING-ABAGUIDE) Asphalt road constructed	% of construction work	Earth road in bad condition	100%	Expropriation works	50%	50%	Maintained regularly	Maintained regularly	Maintained regularly	Report	CoK; RTDA, RURA
					724m Road KK569 ST (ESPERANZA -KABUYE II) Asphalt road	% of construction work	Earth road in bad condition	0.724Km	Fund mobilisation	50%	50%	Maintained regularly	Maintained regularly	Maintained regularly	Report	CoK; RTDA, RURA
					523m Road KK571 ST (Maranatha-Gikondo office-Kagunga office constructed	# of Km constructed	Earth road in bad condition	0.523Km	0.523Km	Maintained regularly	Maintained regularly	Maintained regularly	Maintained regularly	Maintained regularly	Report	CoK; RTDA, RURA
					Earth roads rehabilitated	# of Km rehabilitated	21 km	69.35 km	21km	10.35 km	7.65 km	8 km	11.85 km	10.5 km	Report	CoK; RTDA, RURA
					Ravines constructed	infrastructure built	4	10 ravines	2	2	3	1	1	1		CoK; RTDA, RURA
					Karama Bus Park constructed	% of wprk completion	TBD	100%	0	Feasibility study	50%	50%	0	0		CoK; RTDA, RURA
					Bridges constructed	# of bridges constructed:	3	5 bridges	2	0	1	1	1	0		CoK; RTDA, RURA
					Km 9.23 of Mulindi complex market Gasogi -maison de jeune Rusororo asphalt road constructed	% of construction of asphalt road work progress	Existing marrum roads in bad conditions	100%	7.50%	31.70%	60.80%	0	0	0	Supervision Reports	CoK; RTDA, RURA
					Km 12.45 of Karuruma Camp Jali Rubingo memorial site asphalt road constructed	% of construction of asphalt road work progress	Existing marrum roads in bad conditions	100%	0	Study	20%	25%	25%	30%	Supervision Reports	CoK; RTDA, RURA
					Km 10.3 of Mulindi -Rusororo - Kabuga asphalt road constructed	% of work completion	Existing marrum roads in bad conditions	100%	0	0	0	0	50%	50%	Supervision Reports	CoK; RTDA, RURA
					Km 1.87of Convention Centre - Rwandex asphalt road constructed	# of Km of asphalt road constructed	Existing marrum roads in bad conditions	Km 1.87	0	1.87km	0	0	0	0	Supervision Reports	CoK; RTDA, RURA
					Km 4.3 Karuruma - Bweramvura Cell asphalt road constructed	% of work completion	Existing marrum roads in bad conditions	100%	Study	25%	25%	25%	25%	0	Supervision Reports	CoK; RTDA, RURA
					Km 14.5 of Zindiro Masizi Birembo Kami Gasanze business centre asphalted / Phase B	% of work completion	Marrum road completed	100%	0	0	0	0	50%	50%	Supervision Reports	CoK; RTDA, RURA
					Km 33 of Ndera -Jurwe - Gikomero -Rutunga - Kajevuba asphalt road Maintained	% of work completion	Existing earth road in bad conditions	100%	0	0	Study	25%	50%	25%	Supervision Reports	CoK; RTDA, RURA
					Km 6.3 Gacuro road network paved roads constructed	# of Km of network paved roads constructed	Existing marrum roads in bad conditions	Km 6.3	0	0	6.3 km	0	0	0	Supervision Reports	CoK; RTDA, RURA
					1.1km Kamutwa -Kinamba 2 /KG 688St asphalt road constructed	# of Km of asphalt road constructed	Existing marrum roads in bad conditions	Km 1.1	0	0	Km 1.1	0	0	0	Supervision Reports	CoK; RTDA, RURA
					Bridges constructed	# of bridges constructed	5 bridges need in bad conditions	5 bridges	0	0	1	1	1	2	Report	CoK; RTDA, RURA
					Sonatubes-Gahanga- Akagera asphalt road (13.8 km) constructed	% of work completion	Study available	100%	60%	90%	100%	0	0	0	Reports	CoK; RTDA
					Commercial spaces and industrial areas increased - Nyabugogo as an integrated regional transit hub re-developed	Ha integrated of transit hub constructed, SQM of commercial GFA	Feasibility study ongoing	TBD	Detail study	Detail study	Construction of 2.4 Ha Integrated Transit Hub (Basic Inter City bus Terminal and integrated BRT Interchange) 213,400 sqm Commercial GFA	Construction of 2.4 Ha Integrated Transit Hub (Basic Inter City bus Terminal and integrated BRT Interchange) 213,400 sqm Commercial GFA	0	0	Reports	CoK; RTDA, RURA
					Earth roads constructed for Servicing residential sites (Murama, Kagugu, Nyabikenke, Cyaruzinge, Rudashya, Gikomero, Rutunga, Musezero ,Gasanze and Gatunga , Bweramvura,MBandazi)	# Km of earth roads constructed for Servicing residential sites	12 Detailed physical plans established and approved by CoK	Km 500	60	90	86	88	88	88	Reports	Cook, Districts, RHA

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Nyabugogo intercity bus terminal upgraded	% of work completion	0%	100%	-	5%	20%	50%	70%	100%	Reports	
					All new and Existing roads maintained (518.9Km)	# of Km constructed	398.9 Km	518.9 Km	428.9 Km	448.9km	468.9km	488.9km	508km	518.90km	Reports	CoK; RTDA, RURA
					3Km Kagasa-Rwabutenge Earth road maintained	% of work Completion	Earth road in bad condition	100%	0	Feasibility study	Fund mobilisation	25%	75%	Maintained regularly	Report	CoK; RTDA, RURA
					Km 360 of earth/feeder roads rehabilitated and maintained through VUP/cPW	# of Km of earth/feeder roads rehabilitated and maintained through VUP/cPW	Existing marrum roads in bad conditions	Km 360	60 Km	60 Km	60 Km	60 Km	60 Km	60 Km	Supervision Reports	CoK; RTDA, RURA
					Km 14.5 of Zindiro Masizi Biremba Kami Gasanze business centre marrum road rehabilitated	# of Km of marrum road rehabilitated	Work construction progress up to 60%	Km 14.5	Km 14.5 (100%)	0	0	0	1	0	Supervision Reports	CoK; RTDA, RURA
					Km 15 of Kinyaga -Musave - Nyabikenke -Mvuzo -Ngara - Biremba marrum road rehabilitated	Percentage of rehabilitation of marrum road work progress	Existing marrum roads in bad conditions	Km 15 rehabilitated at 100%	0	0.2	0.2	0.2	0.2	0.2	Supervision Reports	CoK; RTDA, RURA
					Km 6 of Kayumba - Musave centre /Agasima marrum road rehabilitated	% of rehabilitation of marrum road work progress	Existing marrum roads in bad conditions	Km 6 rehabilitated at 100%	33.0%	33.0%	0	0	0	34%	Supervision Reports	CoK; RTDA, RURA
					1.6km Kamutwa - Kinamba 1 /KG 5Ave cobblestone road maintained	# of Km of cobblestone road maintained	Existing marrum roads in bad conditions	Km 1.6	0	0	Km 1.6	0	0	0	Supervision Reports	CoK; RTDA, RURA
					3.4Km road Ku Munyinya- Abanyamakuru-Gatenga earth road Maintained	% of construction work	Earth road in bad condition	100%	Fund mobilisation	Fund mobilisation	Feasibility study	25%	75%	Maintained regularly	Report	CoK; RTDA, RURA
Water and Sanitation																
Moving Towards a Modern Rwandan Household																
Universal access to basic infrastructure (Water, Sanitation)																
					Households with access to clean water	% of households with access to clean water	Kicukiro: 84% Nyarugenge: 94% Gasabo: 94.3%	100%	95%	97%	98%	99%	100%	100%	Report	CoK, WASAC, Districts
					Development of water supply infrastructure	Detailed proposals	156km of water transmission pipes constructed	0km	68 km water supply transmission pipe for Gasabo District	88 km water supply transmission pipe for Kicukiro District	0	0	0	0	Report	CoK, WASAC, Districts
Waste management facilities trough construction of centralized sewage systems, modern landfills established																
					Waste collection improved at	% of households with access to	100%	100%	100%	100%	100%	100%	100%	100%	100%	CoK, WASAC, Districts
					Establishment of waste management facilities	Implement a sustainable technology of waste management at Nduba Landfill	Feasibility study completed and funds available	completion of project	1	0	0	0	0	0	0	CoK, MININFRA, WASAC, Districts
					Recycling of waste water ensured	Completion of the water treatment plant construction	0%	100%	0%	0%	25%	50%	75%	100%	Report	CoK, WASAC, Districts
					Improved management of solid waste	train waste collection companies; monitoring and evaluation	To be determined	To be determined	To be determined	To be determined	To be determined	To be determined	To be determined	To be determined	Availability of silid waste recycling policy	CoK, WASAC, Districts
Improved and sustained household access to basic sanitation service																
					Construction of Kigali faecal sludge treatment plant:	Operational Faecal Sludge Treatment Plant in Masaka	Pre-Feasibility	100%	complete detailed studied/ Follow up of construction works	Expropriation Completed	25%	25%	25%	25%		CoK, WASAC
Energy																
Halve the number of households using traditional cooking technologies to achieve a sustainable balance between supply and demand of biomass																
					Use of biogas at household level promoted	# of biogas digesters constructed	25	6	0	1	1	2	1	1	Progress reports with data separated by the sex of the household head	CoK, REG

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					Use of cooking gas at the household level	Number of female and male headed households using cooking gas	37,332	58,000	8,833	8,833	9,833	10,333	10,833	11,333	Progress reports with data separated by the sex of the household head	CoK, Districts, REG
					Use of biomass for households cooking reduced	% of households using biomass	78%	70%	70-65%	65-60%	60-55%	55-50%	50-45%	45-42%	Report	CoK, REG
					The use of biogas is promoted at the household	Number of biogas digesters constructed	25	6		1	1	2	1	1	Report	CoK, REG
Universal access to electricity																
					Households with access to grid connections	Number of new households with grid electricity connections	Gasabo: Avg. % of households with electricity connections: 94.3% Kicukiro: 841	8,453	2660	2680	4173	400	400	400	Energy supply report	CoK, District, REG
					Households connected to off-grid energy source	# of households/people connected to off-grid source	Kicukiro: 28 Electricity Access rate in Gasabo : 94.3% Gasabo District Population is under extreme poverty (991HH) 6.02%	2373	700	750	833	30	30	30	Energy supply report	CoK, District, REG
					Households with electricity connections (Grid and off grid)	% of households/people connected	Avg. % of households with electricity connections: 92.9%	100%	94%	97%	100%	100%	100%	100%	Energy supply report	CoK, District, REG
					Industries and households access to electricity increased in Mageragere, Kanyinya, Mataba	Industries and households access to electricity increased to 100%	92.90%	100%	94.3%	96.6%	98.30%	100%	100%	100%	Energy supply report	CoK, District, REG
					Nunga site electricity connection	# of sites connected	100%	100%	100%	100%	100%	100%	100%	100%	District administrative data	CoK, District, REG
					Social productive uses accessed electricity	# of sites connected	5 new plots	5	0	Connect Nunga site	Connected Karemure site	Connect Rwinanka site	Connect Murinja site	Connect Nyabikenk site	Energy supply report	CoK, District, REG
Development of power supply infrastructure																
					Power Supply Infrastructure Developed	Number of electricity infrastructure sites developed	Detail proposals	100% completion	Mont Kigali is upgraded and is operating with	Nzove is operational with 1x20MVA, at	Birembo, a second transformer of	Shango substation (which is close to Kigali),			Energy supply report	CoK, District, REG
Goal 3. City of affordable homes and neighbourhoods																
Urbanization and Rural Settlements																
Integrated urban and rural settlements development																
					Physical plans developed in sectors	Number of sites developed under detailed physical plan	Revise and elaborate new detailed physical plans in 8 sites		1. Development of 70 ha under detailed physical plan in Nyarurama Cell/Kigara sector; 2. Development of 90 ha under detailed Physical plan in Nyarurama Cell/Gatenga Sector; 3. Development of 100 ha under detailed Physical plan in Nyarurama Cell/Gatenga Sector	25Ha under detailed Physical plan in Gahanga Cell / Gahanga Sector; 25Ha under detailed Physical plan in Muyange Cell / Kagarama Sector	25Ha under detailed Physical plan in Busanza Cell / Kanombe Sector; 25Ha under detailed Physical plan in - Rwabutenge Cell / Gahanga Sector	Implementation of reviewed master plan-K339-N339K339-O339I339K339:M339K339:P339	Implementation of reviewed master plan	Implementation of reviewed master plan	Report	CoK, Districts
					Physical plans elaborated	number of physical Plans developed	11	6	1	1	1	1	1	1	Physical Plan report	COK/District/RHA
					Implementation of Physical Plan	% plan implemented	0%	100%	2%	10%	25%	40%	70%	100%	Progress report	COK/District/RHA
					Detailed physical plan developed on 997.8 Ha	Plans to be developed	33 physical plans done and approved 2013-2018; 72.9% of all households in Gasabo living in unplanned	Detailed physical plan developed on 997.8 Ha	76.9 Ha of physical plans developed in Kibenga and Bwizama	Ha 585 of Physical plans (Rudashya , Gikomero :41ha , Butare :143ha)	Ha 215.1 physical plans (Butare :74.6ha, Buhiza& Mukuna :80.6ha)	Ha 71.6 physical plan developed at Bwiza	Ha 139.4 physical plan at Gasagara	76.9 Ha of physical plans developed in Kibenga and Bwizama	Progress report	COK/District/RHA
					Increased awareness of master plan and urban regulatory framework	% of people complying with master plan and building regulations	80%	100%	100%	100%	100%	100%	100%	100%	Progress report	COK/District/RHA
Extensive site & servicing approach to accommodate low income earners implemented (Sites have been selected for their proximity to the public transport corridors).																

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					IDP model villages constructed in more than 3 sectors; establish model village of 100 houses	Number of villages constructed	1	103	1	0	21	45	71	100	Report	CoK, Districts
					Affordable homes to be constructed	# affordable houses	404 homes already constructed	750	50	50	200	200	200	200		CoK, RHA
					Gahanga sector housing estates	% of development complete	Karembure estate under	2 estates developed	0	Karembure - 100%	0	0	Murinja - 100%	Monitoring and use	Report	CoK, RHA
					Development of Karama site social housing	% of development complete		1047 social houses in Kanombe site	20%	50%	100%	Use of social houses constructed	Use of social houses constructed	Use of social houses constructed	Report	CoK, RHA
					Development of Affordable and Social Housing Strategy	Completion of strategy	No strategy in place	Completion of strategy	Elaboration of affordable housing strategy	Implementation of affordable housing strategy	Implementation of affordable housing strategy	Implementation of affordable housing strategy	Implementation of affordable housing strategy	Implementation of affordable housing strategy	Report	CoK, MINALOC, RDB, WASAC, REG, RLMUA
					BATSINDA II Project developed	BATSINDA II Project developed up to 100%	15%	100% developed	50%	80%	100%	100%	100%	100%	Report	CoK, MINALOC, RDB, WASAC, REG, RLMUA
					Development of affordable housing -Rugarama Park Estate	Share built (% of completion)	Detailed design	100%	0%	20%	40%	60%	80%	100%	Report	CoK, RHA
					Dwelling units (8 in 1) Constructed	# of units constructed	0	6	1	1	1	1	1	1	Progress report	CoK, RHA
Informal settlements upgraded with infrastructure																
					Households living in high risk zones Relocated	Number of households living in high risk zones relocated	159	3510	513	172	167	180	160	200	Report	CoK, Districts
					300 Houses for vulnerable rehabilitated	Number of houses rehabilitated	30	206	86	60	60	0	0	0	Report	CoK, Districts
					HH's living in Agatare (RUDP I) sector unplanned settlements that have access to basic services and Number of Km of infrastructure constructed	% of HHs	0	100%	30%	60%	100%	100%	100%	100%	Study	CoK
					Identification of informal settlement sites for RUDP II	0% identified	100% identified	100%	100%	100%	100%	100%	100%	100%	Study	CoK
					Develop feasibility study and	% of Submitted layout plans	100%	100%	100%	100%	100%	100%	100%	100%	Periodic reports	CoK
					CoK masterplan reviewed and updated to match with National land use plans and citizen needs	Updated Masterplan	CoK Masterplan 2013	Updated CoK Masterplan	Updated CoK Masterplan	Updated CoK Masterplan	Updated CoK Masterplan	Updated CoK Masterplan	Updated CoK Masterplan	Updated CoK Masterplan	Periodic reports	CoK
					Informal settlements upgraded	% of area upgraded	5%	100%	20%	40%	60%	80%	90%	100%	Progress report	CoK, Districts
					Upgrading Ha 50.3 of Nyabisindu informal settlements	% of area upgraded	0%	100%		valuation of properties	payment of properties at 50%	payment of properties at 50%	Servicing up to 50%	Servicing up to 50%	Progress report	CoK, Districts
					Upgrading Ha 38.2 of Kangondo & Kibiraro informal settlements:	% of area upgraded/ construction completed	0%	100%	Valuation of properties	Relocation of 1496 HHs up to 15%	Relocation of 1496 HHs up to 60%	Relocation of 1496 HHs up to 100%	construction up to 60%	Servicing and construction	Progress report	CoK, Districts
					Conduct a Study of informal settlement for upgrading Ha 328.45 (Kabuhunde/ Kagugu, Kamutamu, Kamutwa, Gatsata)	% completion of study	0%	100%		Conducting study for upgrading Ha 98.6 informal settlement for Kabuhunde/Kagugu		Conducting study for upgrading Ha 50.42 informal settlement for Kamatamu & Kamutwa	Conducting study for upgrading Ha 179.34 informal settlement for Gatsata		Progress report	CoK, Districts
					Rusheshe settlement upgraded	% of settlement upgraded	Rusheshe Settlement not upgraded	100%	0%	0%	34%	33%	33%	0%	Report	CoK, Districts, RHA
Urban areas developed and well services																
					Implementation of Modern street landscape irrigation system	% of completion	pre-feasibility	100%	-	-	25%	50%	75%	100%	Reports	CoK, Districts

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Elaboration and approval of layout plans for settlement sites	Percentage of Submitted layout plans approved	100%	100%	100%	100%	100%	100%	100%	100%	Reports	CoK
					Open and green spaces for public use (30 ha) Developed	Ha of green space developed	0	30ha	5ha	5ha	5ha	5ha	5ha	5ha	Reports	CoK
					New Cemeteries constructed	Ha of land acquired	-	Land acquired for new cemeteries	Developing proposal sites for land acquisition	Land acquired for new cemeteries	Land acquired for new cemetery				Reports	CoK
					Green City Pilot Project	% of completion of	Feasibility Study complete	Implementation and		Stakeholders	Feasibility study	Resource	Land Assembly	Detailed design and	Reports	CoK
					Construction of a centralized sewerage treatment plant to serve CoK	Number of treatment plants constructed	Feasibility study completed and funds available	Completion of treatment plant		Feasibility study completed and funds available	Follow up of construction works	Reports	CoK			
					Increased sustainability of land use system											
					20 ha of land bank created for urbanization investments	Creation of land bank for urbanization investments (20ha)	1	20	2.4	5	3	3	3	3	Reports	CoK
					Increase ha of Public land Bank By land Pooling strategy	Increasing Number of ha of public land bank by land pooling strategy	-	-	20	20	20	20	20	20	Reports	CoK
					Increase Public land Bank By land swap strategy	Increasing Number of ha of public land bank by land swap strategy	-	-	20	20	20	20	20	20	Reports	CoK
					Increase Public land Bank by strategic land acquisition	Increasing Number of ha of public land bank by strategic land acquisition	-	-	20	20	20	20	20	20	Reports	CoK
					Develop a 50 ha land bank	ha of land bank acquired for urban development		50 Ha	Fund mobilisation	10	10	10	10	10	Report	Cook, Districts, RHA
					Develop a 30 ha land bank	ha of land bank acquired for urban development	9.04 Ha banked at Gikomero	30ha	5Ha	5Ha	5Ha	5Ha	5Ha	5Ha	Report	Cook, Districts, RHA, MININFRA
	Goal 4. City of enchanting nature and biodiversity															
	Environment and Natural Resources															
	Promote Sustainable Management of the Environment and Natural Resources to Transition Rwanda towards a Green Economy															
	Preserve and expand sustainable forestry and agroforestry															
					Surface area covered by forests increased	# of Ha covered by trees # of Ha of agro forestry trees planted	3617 80	333 1080	55.5 180	55.5 180	55.5 180	55.5 180	55.5 180	55.5 180	Progress reports	COK, RWFA, REMA;MINIRENA, MINAGRI
					1080 Ha covered by forests with 432,000 agro forestry trees	# of Ha covered by agro forestry trees planted # of agro forestry trees planted	9.6 15,286	1080 432,000	180 72,000	180 72,000	180 72,000	180 72,000	180 72,000	180 72,000	Report	COK, RWFA, REMA;MINIRENA, MINAGRI
					450 Ha existing forest	# of Ha existing forest rehabilitated	*115ha of agro forestry created	450	75	75	75	75	75	75	Report	COK, RWFA,
					180 Ha woodlot trees covered by 288,000 forests trees	# of Ha planted with trees # of trees planted	30 48,000	180 288,000	30 48,000	30 48,000	30 48,000	30 48,000	30 48,000	30 48,000	Report	COK, RWFA, REMA;MINIRENA, MINAGRI
					59,400 fruits trees planted	# of fruit trees planted	9900	59400	9900	9900	9900	9900	9900	9900	Report	COK, RWFA, REMA;MINIRENA, MINAGRI
					360 km of road covered by ornamental trees	km of road covered by ornamental trees	60	360	60	60	60	60	60	60	Report	COK, RWFA, REMA;MINIRENA, MINAGRI
					Increased sustainability and profitability of forestry management	Forests planted: Agro forestry trees 322,650/3,226.5H, Forests trees 57,600/36Ha, Ornamental trees 60,000/37.5Ha, Fruits trees 120,000/1,200Ha	Ha 12,348.6 District area /Ha are covered with trees	Ha 4,500	1234	987	785	612	490	392	District administrative data	COK, RWFA, REMA;MINIRENA, MINAGRI
					Increase sustainability of land use system	# Ha consolidated for Maize # of Ha consolidated for Beans # of Ha consolidated for Rice	1545 1695 4	2789 3390 10	1845 3390 8	2789 3390 10	2789 3390 10	2789 3390 10	2789 3390 10	2789 3390 10	Progress reports	COK, RWFA, REMA;MINIRENA, MINAGRI
					Increase production for priority crops	# Ha consolidated for Maize # of Ha consolidated for Beans # of Ha consolidated for Soya beans	1350 3230	6900 19380 600	1150 3230 100	1150 3230 100	1150 3230 100	1150 3230 100	1150 3230 100	1150 3230 100	Report	COK, RWFA, REMA;MINIRENA, MINAGRI
					Ha developed under Progressive terraces	# of ha of progressive terraces constructed	0	120	20	20	20	20	20	20	Report	COK, RWFA, REMA;MINIRENA, MINAGRI
					Ha developed for hillside irrigation	# of Ha of hillside irrigation developed	15	25	0	5	5	5	5	5	Report	COK, RWFA, REMA;MINIRENA, MINAGRI

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility	
					Buffer zones protected	# Ha of buffer zones protected	1 Ha	Ha 2173 of buffer zones (marshlands, Nyabugogo and Yanze rivers, Muhazi lake) protected	435	414	374	341	314	295	Report		
					Nyabugogo and Akagera Upper catchments areas protected	# Ha of Nyabugogo and Akagera Upper catchments areas protected	0 Ha	Ha 355 of Nyabugogo and Akagera Upper catchments areas protected	54	65	65	65	56	50	MINAFRI Reports, District administrative data	COK, RWFA, REMA;MINIRENA, MINAGRI	
					Harmful activities relocated from the swamp	Report on Harmful activities in the swamps (Ha 1,564) relocated	167	Harmful activities in the swamps (Ha 1,564) relocated	782	782	0	0	0	0	District administrative data	COK, RWFA, REMA;MINIRENA, MINAGRI	
					Mont Jali degraded areas rehabilitated	# Ha of degraded area "Mont Jali" Rehabilitated	None	•Ha 1,600 of degraded area "Mont Jali" Rehabilitated	250	270	270	270	270	270	District administrative data	COK, RWFA, REMA;MINIRENA, MINAGRI	
					District forests management plan developed	District Forests Management study available	none	District Forests Management Plan conducted	1	0	0	0	0	0	Survey reports	COK, RWFA, REMA;MINIRENA, MINAGRI	
Creation of public open/ green spaces for recreational and cultural activities:																	
					Increase of recreation services	Development of 14 Ha of CBD wetland park	Site identification	Detail proposal developed	Creation of water bodies, landscape areas, pedestrian paths, seating areas and public facilities;	Creation of water bodies, landscape areas, pedestrian paths, seating areas and public facilities;	Development of pedestrian bridge to CBD Phase 1.	0	0	0	Report	Cok,REMA	
Preservation, restoration, conservation and sustainable use of wetlands and water bodies, and protection of watersheds																	
					Marshland area developed	Ha of marshland to be developed	25	151.2	25.2	25.2	25.2	25.2	25.2	25.2 Ha	25.2 Ha		COK, RWFA, REMA;MINIRENA, MINAGRI
					150 ha of marshland irrigated	# of Ha marshland irrigated	156	167.6	419	0	83.8	0	83.8	0	Report	COK, RWFA, REMA;MINIRENA, MINAGRI	
					Marshland developed	Area of Marshland developed	678		300	200	200	200	200	200	Reports	CoK	
					Study and implementation of Strategic ravines completed	Study for strategic ravines	Pre-Feasibility	18	Study for 3 ravines	Study for 3 ravines	Study for 3 ravines	Study for 3 ravines	Study for 3 ravines	Study for 3 ravines	Study for 3 ravines	Reports	CoK
					Infrastructure disastral	% of work disastral emergency	Pre-Feasibility	100%	10%	10%	20%	20%	20%	20%	Reports	CoK	
					Gikondo wetland rehabilitated	% of rehabilitation works	Gikondo Wetland not rehabilitated	100%	Feasibility study	30%	60%	100%	Maintain regularly	Maintain regularly	Report	COK, REMA;MINIRENA,	
					Masaka wetland rehabilitated	% of rehabilitation works	Masaka Wetland not rehabilitated	100%	Feasibility study	30%	30%	50%	Maintain regularly	Maintain regularly	Report	COK, REMA;MINIRENA,	
					A botanical garden and water front developed	A botanical garden developed and Water Front Developed	1	6	1	1	1	1	1	1	Periodic reports	Cok	
					Inyange artificial lake Developed	% of of progress	None	100%	0	0	Feasibility study	40%	20%	40%	Report	COK, REMA;MINIRENA,	
					800m Gateke-Rwezamonyo-Kiruhura ravine constructed	% of construction works	800 m of ravine not constructed	100%	Fund mobilisation	Feasibility study	25%	25%	25%	Maintain regularly	Report	COK, REMA;MINIRENA,	
					2Km Nyenyeri-Zuba-Kamabuye-Karuyenzi-Rwampara ravine constructed	% of construction works	2 km of ravine not constructed	100%	Feasibility study	Fund mobilisation	30%	30%	40%	Maintain regularly	Report	COK, REMA;MINIRENA,	
					2,5 Km Rwimbogo-Ruragendwa ravine constructed	% of construction works	0	1	Feasibility study	Fund mobilisation	1	Maintain regularly	Maintain regularly	Maintain regularly	Report	COK, REMA;MINIRENA,	

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility	
Social Transformation					767m Gikundiro ravine constructed 100%	% of construction works	Study available	1	1	1	Maintain Regularly	Maintain regularly	Maintain regularly	Maintain regularly	Report	CoK, REMA;MINIRENA,	
					Nyanza-Magerwa ravine constructed	% of construction works	0	100%	0	0	Feasibility study	30%	30%	40%	Report	CoK, REMA;MINIRENA,	
					Water management committee trained	Number of trainings conducted	1	6	1	1	1	1	1	1	Report	CoK, REMA;MINIRENA,	
					Water user associations created and supported	Number of water user associations supported	0	10	0	2	2	2	2	2	Report	CoK, REMA;MINIRENA,	
					Air pollution mitigated through planting specialized trees in urban area	Number of km of roads covered by trees and maintained	200	200	200	200	200	200	200	200	Reports	CoK	
					Integrated landscape restoration of degraded area (Mount Kigali, Rebero, Jali)	Ha of degraded land restored (Mount Kigali, Rebero, Jali)	0	200	0	100	200	200	200	200	Reports	CoK	
	Goal 5. City of happy, healthy residents																
	Education																
	Enhancing the Demographic Dividend through Improved Access to Quality Education																
	Increased Equitable Access to Education Programs																
						TVET schools constructed	# of TVET schools constructed	N/A	3	Upgrading Kimisange school	Use of infrastructure upgraded	Upgrading Gahanga School	Use of Infrastructure	Upgrading Rushshe School	Use of infrastructure upgraded	Report	CoK, Districts, MINEDUC
						District Library constructed	% of construction works	0	100%	NA	Feasibility	20%	40%	70%	100%	Report	CoK, Districts, MINEDUC
						Karembuye 12YBE school Phase	% of construction works	Phase 1 constructed	100%	80%	100%	Use and	Use and	Use and	Use and	Report	CoK, Districts, MINEDUC
						Kanombe-Busanza Primary School constructed	% of construction works	Existing infrastructure not sufficient or complete	100% constructed	N/A	Land acquisition	50%	75%	100%	Use and maintenance of constructed infrastructure	Report	CoK, Districts, MINEDUC
						12 Early Childhood	Number of ECDs constructed	None	12 ECDs	2	2	2	2	2	2	Report	CoK, Districts, MINEDUC
						18 Smart classrooms constructed	% of construction works	N/A	18	3	3	3	3	3	3	Report	CoK, Districts, MINEDUC
						173 old classrooms rehabilitated	Number of old classrooms rehabilitated	10	173	10	32	32	32	32	35	Report	CoK, Districts, MINEDUC
					4200 adult illiterates trained	# of adult illiterates trained	780	4200	700	700	700	700	700	700	Report	CoK, Districts, MINEDUC	
					Improved learners entering school at the correct age and successfully completing 12 years basic education	Net intake rate Primary dropout rate Lower secondary dropout rate Upper secondary dropout rate Primary repetition rate Lower secondary repetition rate Upper secondary repetition rate Primary completion rate Secondary completion rate	P1: 78.3%; S1: 9.7% 1.9% 6.5% 6.5% 18.4% 65.2% 11.6% 65.2% 68.2%	P1: 91%; S1: 18% 1.9% 1.5% 2.5% 2.9% 2.5% 6.0% 78.2% 78.2%	P1: 81.4%; S1: 11.8% 3.5% 4.5% 5.5% 5.6% 4% 5.2% 70% 68.5%	P1: 83%; S1: 12% 3.5% 4% 4% 7% 3.5% 9% 70% 70%	P1: 87%; S1: 16% 2.5% 3% 4% 7% 3% 8% 72% 72%	P1: 87%; S1: 16% 2.2% 2.5% 3.5% 4% 3% 7% 73% 73%	P1: 90%; S1: 17% 2% 2% 3% 3% 3% 7% 75% 75%	P1: 91%; S1: 18% 1.9% 1.5% 2.5% 2.9% 2.5% 6% 78.2% 78.2%	Enrolment reports; Dropout reports; repetition reports	CoK, Districts, MINEDUC	
					Increased enrolment in primary and secondary schools	Primary NER Lower Secondary NER Upper Secondary NER	97.7% 22.6% 23.5%	98% 61% 61%	97.8% 32.3% 32.9%	97.9% 37% 34%	98% 44% 39.5%	98% 50% 46%	98% 55% 53%	98% 61% 61%	Enrolment reports	CoK, Districts, MINEDUC	
					Improved education quality in primary and secondary education	% of schools meeting quality assurance standards % of schools meeting PCR - Primary % of schools meeting PCR - Lower Secondary % of schools meeting PCR - Upper Secondary	76.8 12.2 70 78	30 98.1 92 90	45 32.7 92 90	47% 22 79 80	52 22 82 84	59 24.5 84 86	67 29 88 88	76.8 32.7 92 90	Inspection reports	CoK, Districts, MINEDUC	
					STEM strengthened and engendered across all levels of education	% of students enrolled in STEM subjects % of science teachers who are qualified	Upper sec: 60.3; TVET: 54.3	Upper sec: 62.6; TVET: 65.1	Upper sec: 60.9; TVET: 59.6	Upper sec: 61; TVET: 61	Upper sec: 61.1; TVET: 61	Upper sec: 61.2; TVET: 63	Upper sec: 61.4; TVET: 63.4	Upper sec: 62.6; TVET: 64.4	Progress reports	CoK, Districts, MINEDUC	

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					ICT strengthened and engendered across all levels of education	% of primary, secondary schools with internet % of schools with access to computers	Prim: 32; Sec: 37.7 Prim: 51; Sec: -	Prim:60.6; Sec: 63.9 Prim: 94.6; Sec: 87.3	Prim: 39.2; Sec: 44.2 Prim: 61.9; Sec: 80.3	Prim: 42; Sec: 45 Prim: 67; Sec: 81	Prim: 45; Sec: 51 Prim: 73; Sec: 82	Prim: 50; Sec: 55 Prim: 79; Sec: 84	Prim: 55; Sec: 60 Prim: 84; Sec: 86	Prim: 50.6; Sec: 63.9 Prim: 94.6; Sec: 87.3	Progress reports	CoK, Districts, MINEDUC
					+8 New Primary School classrooms at Bisenga Village in Rusororo Sector constructed	Number of single classrooms constructed	No Primary school	8	0	0	0	8	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Primary School classrooms in Kinyinya Sector constructed	# of single classrooms constructed	Enough classrooms	12	0	8	4	0	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Kajevuba Primary school classrooms constructed in Jali Sector	# of single classrooms constructed	Enough classrooms	8	0	0	8	0	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Extension of Gs Kabuga to 12 classrooms	# of single classrooms constructed	Enough classrooms	12	0	10	2	0	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					8 classrooms Nkuzi Primary School in Bumbogo Sector constructed	# of single classrooms constructed	Enough classrooms	8	0	8	0	0	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Established Kibara 9 YBE/ 3Classrooms	# of single classrooms constructed	Enough classrooms	9	0	9	0	0	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Established Munini Primary School /12 Classrooms	# of single classrooms constructed	Enough classrooms	12	0	8	4	0	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Extension of Gs Kinyinya to 5classrooms	# of single classrooms constructed	Enough classrooms	5	2	0	3	0	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Extension of Kigabiro Primary school (Nduba Sector) to 6 classrooms	# of single classrooms constructed	Enough classrooms	6	3	0	0	0	3	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Nursery classrooms constructed	# of single classrooms constructed	Enough classrooms	24	2	2	2	6	6	6	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					ECE established in Bumbogo Sector	ECE established and operational	No existing ECE	1	1	0	0	0	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					1 ECD constructed at Kibenga in Ndera Sector	ECE constructed and operational	No existing ECE	1	0	1	0	0	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Classrooms replaced/maintained	# of classrooms replaced/maintained	Existing old school infrastructure to be replaced/maintained	180	30	30	30	30	30	30	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					New classrooms constructed under RQBE-HCD World Bank Project	# classrooms constructed	Enough classrooms	95	0	95	0	0	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Blocks of (G+1) Story classrooms (192) constructed	# of Story classrooms constructed	Enough classrooms	20 Blocks (G+1)	0	4	4	4	4	4	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					GS Kimironko I Block of (G+2) Story classrooms (18) constructed	# of Story classrooms constructed	Enough classrooms	1 Block (G+2)	0.47	0.53	0	0	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Dormitories (Girls & Boys) of Es Bumbogo rehabilitated	# of Dormitories rehabilitated	Dormitories infrastructures in bad conditions/ damaged	2	1	1	0	0	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Classrooms of Gicaca II Primary School rehabilitated	# classrooms rehabilitated	Existing old school infrastructure to be replaced/ maintained	6	0	0	3	0	0	3	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Classrooms of Gs Gicaca I rehabilitated	# classrooms rehabilitated	Existing old school infrastructure to be replaced/ maintained	6	0	3	0	0	3	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Classrooms of Gs Rwankuba rehabilitated/Extended	# classrooms rehabilitated/Extended	Existing old school infrastructure to be replaced/ maintained	5	0	3	0	2	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Classrooms of Kacyiru Primary School rehabilitated	# classrooms rehabilitated	Existing old school infrastructure to be replaced/ maintained	24	0	0	0	12	12	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Classrooms of Gs Kagugu rehabilitated/Extended	# classrooms rehabilitated/Extended	Existing old school infrastructure to be replaced/ maintained	12	6	6	0	0	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Classrooms of Gs Rubingo rehabilitated/Extended	# classrooms rehabilitated/Extended	Existing old school infrastructure to be replaced/ maintained	5	3	2	0	0	0	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Classrooms of Kigarama Primary school rehabilitated	# classrooms rehabilitated	Existing old school infrastructure to be replaced/ maintained	9	0	3	3	0	3	0	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Reading ,writing and debate competitions in primary and secondary schools organized	# of schools that participated in competitions		280	280	280	280	280	280	280	Report	CoK

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					School Peer Evaluation conducted in Primary and secondary schools	# of schools evaluated	320	345	345	345	345	345	345	345	Report	CoK
					Improved management and deployment of teachers in order to attract and retain high quality teachers in the teaching profession	Average, primary and secondary pupil qualified teacher ratio	52	50	51	51	51	50	50	50	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Students enrolled in HE programmes increased	Primary dropout rate	dropout rate in Primary 7.2 %	1.90%	6.20%	5.20%	4.20%	3.20%	2.20%	1.90%	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Students enrolled in HE programmes increased	Lower secondary dropout rate	dropout in lower secondary 3.8%	1.50%	3.50%	2.80%	2.50%	2%	1.60%	1.50%	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Students enrolled in HE programmes increased	Lower secondary repetition rate	Primary repetition rate 12.3%	2.90%	8.20%	7%	5%	4%	3%	2.90%	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Students enrolled in HE programmes increased	ICT strengthened across all levels of education	Number of OLPC/students 11 (9%), One 7/ student (13 %)	11%	12.50%	12.50%	11.50%	11%	11%	11%	MINEDUC Report , District Admin Data	CoK, Districts, MINEDUC
					Masaka Incubation Center operationalized	% of operationalization	Existing infrastructure of Masaka Incubation Center	1	Fund Mobilisation	30%:Purchase equipment	100%:Staff recruitment	Monitoring and reporting	Monitoring and reporting	Monitoring and reporting	Report	CoK, Districts, MINEDUC
					TVET graduates are responsive to both labour market needs and the social and economic development of Rwanda	% TVET graduates employed within 6 months of graduation (female/male)	70%	87.30%	75%	77%	79	82	85	87.30%	TVET graduates employment report with gender disaggregated data	CoK, Districts, MINEDUC
					Quality teaching and learning enhanced	Number of schools inspected (in %)	97%	100%	98%	100%	100%	100%	100%	100%	Inspection reports	CoK, Districts, MINEDUC
					Trained English teachers	Number of teachers trained	85	200	100	150	150	200	200	200	Training report	CoK, Districts, MINEDUC
					Teachers trained to use SMART classrooms at secondary & primary levels	% of teachers trained (in %)	100%	100%	100%	100%	100%	100%	100%	100%	Training report	CoK, Districts, MINEDUC
					Strengthened and continuous professional development and management of teachers	Average, primary and secondary pupil qualified teacher ratio (PQTR)	Pre-pr: 1:32, Prim: 1:62, Second: 1:28	1:24, 1:38, 1:20	1:32, 1:59, 1:30	1:30, 1:48, 1:28	1:28, 1:46, 1:26	1:26, 1:44, 1:24	1:25, 1:40, 1:22	1:24, 1:38, 1:20	Teacher qualification report	CoK, Districts, MINEDUC
					SEOs & HTs trained on the teachers statutes	% of SEOs & HTs trained	85	100%	100%	100%	100%	100%	100%	100%	Training report	CoK, Districts, MINEDUC
					All children complete school pre-primary readiness programmes	% of primary schools having pre-primary level	42%	66.40%	48.10%	53%	57%	61%	64%	66.40%	School completion report	CoK, Districts, MINEDUC
					Increased private pre- primary schools	% of private pre-primary schools	Pre-Primary: 33.7%	0.50	38%	40%	42%	45%	48%	50%	Private pre-primary schools report	CoK, Districts, MINEDUC
					Increased adult literacy and numeracy	% of the male and female population aged over 15years who are literate	72.1% (2013/14)	85.40%	76%	78.50%	81%	83%	84%	85.40%	Adult literacy report with gender disaggregated data	CoK, Districts, MINEDUC
					All schools/colleges meet standards of accessibility for LwD	% of schools/colleges meeting standards of accessibility for LwD	Pri: 6%, Sec: 8%, TVET: 8%	37.3%, 0.387, 0.387	0.164, 0.182, 0.182	0.18, 0.19, 0.2	0.22, 0.21, 0.22	0.27, 0.3, 0.31	0.31, 0.34, 0.33	37.3%, 0.387, 0.387	Inspection report	CoK, Districts, MINEDUC
					Head teachers (male and female) are trained and mentored in leadership and management	% of male and female headteachers and male teachers trained and mentored in leadership and management	School leaders: 89%, TVET female and male leaders trained and certified: n/a, TVET female and male leaders mentored: n/a	0.95, 0.97, 0.973	0.91, 0.44, 0.42	0.92, 0.52, 0.48	0.93, 0.66, 0.58	0.935, 0.75, 0.69	0.94, 0.8, 0.78	0.95, 0.97, 0.973	Training report	CoK, Districts, MINEDUC
Health																
Enhancing the Demographic Dividend through Ensuring Access to Quality Health for All																
Health infrastructure constructed and rehabilitated																
					Nyacyonga laboratory (in Jabana Sector) Rubungo laboratory (in Ndera Sector) and Jali and Gihogwe laboratories (in Jali Sector) constructed	Laboratory constructed and operational	Land available	Nyacyonga laboratory constructed and operational by 2019/20	40% (Nyacyonga)	60% (Nyacyonga)	100% (rubungo), 100% (Jali and Gihogwe)	0	0	0	Report	CoK, Districts , MINISANTE
					Kacyiru health centre (+ maternity packages) extended	% of completion of extension works	Existing building rooms are insufficient according the number	1 Kacyiru health centre extended and operational by 2019/20	30%	70%	0	0	0	0	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					Kibagabaga facilities (Maternity,)	% of completion of extension works	TBD	5 Kibagabaga	2.4%	48.8%	48.8%	0	0	0	MINISANTE Report	CoK, Districts ,
					Nkuzuzu health post in Bumbogo Sector constructed	% of work completion	23	1 Nkuzuzu Health post constructed and operational by 2020/21	0	0	100%	0	0	0	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Gisozi health centre constructed	% of work completion	17	1 Gisozi Health centre constructed and operational by 2019/20	0	100%	0	0	0	0	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					Rwankuba Health Post in Kinyinya Sector constructed	% of work completion	23	1 Rwankuba Health Post constructed and operational by 2020/21	0	0	100%	0	0	0	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					Kimironko Health Centre constructed	% of work completion	0	1 Kimironko Health Centre constructed and operational by 2021/22	0	1.80%	48.20%	50%	0	0	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					Gasabo Health post in Rutunga sector constructed	% of work completion	0	1 Gasabo Health post constructed and operational by 2021/22	0	0	0	100%	0	0	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					Extension of Gihogwe Health Centre	% of completion of extension works	Existing is insufficient	1 Gihogwe Health Centre extended and operational by 2021/22	0	0	0	100%	0	0	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					Extension of Rwanda women net work Health Centre	% of completion of extension works	Existing is insufficient	1 RWN Health Centre extended and operational by 2021/22	0	0	0	100%	0	0	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					Kagugu Health Centre (from Kabunde Village to Dusenji Village in Kinyinya Sector) relocated.	% of work completion	0	1 Kagugu health Centre relocated and operational by 2022/23	0	0	0	50%	50%	0	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					Health posts in Nduba Sector: Sha, Shango, Gasura, Butare, Gasanze and Gatunga posts constructed	% of work completion	The existing is rented	6 Health posts constructed and operational by 2021/22	0	0	0	100%	0	0	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					Extension of Kayanga maternity	% of completion of extension works	Existing is insufficient	1 Kayanga maternity extended and operational by 2021/22	0	0	0	100%	0	0	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					Nyamugali health post/Gatsata Sector constructed	% of work completion	23	1 Nyamugali Health post constructed and operational by 2023/24	0	0	0	0	0	100%	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					Ruhanga and Kabuga II health posts constructed	% of work completion	23	2 Health posts constructed and operational by 2023/24	0	0	0	0	0	100%	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					Extension of Kabuye Health Centre in Jabana Sector	% of completion of extension works	Existing is insufficient	1 Kabuye Health Centre extended and operational by 2023/24	0	0	0	0	0	100%	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					Jali maternity constructed	% of work completion and operationalisation	Existing is insufficient	1 Jali Maternity constructed and operational by 2021/22	0	0	0	100%	0	0	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					New Hospital, HCs and Health posts equipped at Nyarugenge	# of new health facilities equipped	0	16			4	4	4	4	MINISANTE Report MININFRA Report District administrative data	CoK, Districts , MINISANTE
					Kagarama Health Centre constructed	% of construction works	No health centre	1	Land acquisition	Feasibility study	25%	25%	25%	25%	Report	CoK, Districts , MINISANTE
					Kigarama Health Centre constructed	% of construction works	No health centre	1	N/A	N/A	Land acquisition	50%	50%	Use of infrastructure	Report	CoK, Districts , MINISANTE
					Fences of Busanza, Kicukiro and Kabuga health centers constructed	# of fences constructed	No Fences	3	N/A	Tender process	Fences of busanza constructed	Monitoring and reporting	Fences of Kabuga Health centre constructed	Monitoring and reporting	Report	CoK, Districts , MINISANTE
					Health posts constructed	# of health post constructed	N/A	11	1	2	2	2	2	2	Report	CoK, Districts , MINISANTE
					Masaka District Hospital Upgraded	% of upgrading works	NA	1	Feasibility study	50%	100%	Use and maintenance of constructed infrastructure	Use and maintenance of constructed infrastructure	Use and maintenance of constructed infrastructure	Report	CoK, Districts , MINISANTE

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility		
					Masaka Cancer Diagnostic centre Constructed	% of construction works	Lack of diagnostic centre	100%	Mobilization of partners	Fund mobilisation	30%	70%	100%	Use and maintenance of constructed infrastructure	Report	CoK, Districts , MINISANTE		
					Gahanga Health Centre Rehabilitated	% of work completion	N/A	100%	Fund mobilisation	Fund mobilisation	50%	100%	Use	Use and maintenance of constructed infrastructure	Report	CoK, Districts , MINISANTE		
					Kicukiro Health Centre rehabilitated	% completion of rehabilitation works	N/A	100%	Fund mobilisation	Fund mobilisation	Fund mobilization	100%	Use and maintenance of constructed infrastructure	Use and maintenance of constructed infrastructure	Report	CoK, Districts , MINISANTE		
				Support on capacity building of health workers														
					Increased provision of health centres for male and females trained on GBV	% of staff trained on GBV related issues		50%	100%	50%	100%	100%	100%	100%	100%	report	CoK, Districts , MINISANTE	
					Equip and staff integrated health care services to GBV victims	% of GBV, human tracking and child abuse victims supported		50%	100%	100%	100%	100%	100%	100%	100%	report	CoK, Districts , MINISANTE	
					Strengthened of Mental Health programs	# of Health facilities with Mental health specialist		1	13	3	5	7	9	11	13	report	CoK, Districts , MINISANTE	
				Reduced HIV incidence with special attention to female population														
					Reducing the rate of HIV	Prevalence rate of HIV incidence		7.5	5	6.8	6.5	6	5.5	5	5	Survey report with gender	CoK, Districts , MOH	
					HIV patients diagnosed with HIV receive ART	% of persons diagnosed with HIV receiving ART		85	90	85-86	86-87	87-88	88-89	89-89.5	89.5-90	Report	CoK, Districts , MOH	
					Pregnant and breastfeeding women access to ARVS for HIV patients	% of universal access to ARVs for HIV patients, especially pregnant and breastfeeding women		N/A	100%	100%	100%	100%	100%	100%	100%	Report	CoK, Districts , MOH	
					Reduced patient infected by HIV , TB, Hepatitis	% of population reached		20%	Mass campaign for prevention of HIV, TB, Hepatitis and non communicable diseases from 20% to 80%		30%	40%	50%	60%	70%	80%	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Reduced patient infected by HIV	% Reduction		86%	Provide vaccine, care		90%	99%	0	0	0	MINISANTE Report , District	CoK, Districts , MOH	
					Reduced patient infected by HIV , TB, Hepatitis	% reduction		95%	Eliminate HIV infection among new born: From 95% to 99%		95%	97%	99%	0	0	reced		
				Improved awareness on disease prevention and Treatment														
					Ante Natal care promoted	% of standard antenatal care visits		21%	51%	21%	21-27%	27-33%	33-39%	39-45%	45-51%	Report	CoK, Districts , MOH	
					children 12-23 months fully immunized	% of children 12-23 months fully immunized		96.10%	99%	96-96.8%	96.8-97%	97-97.5%	97.5-98%	98-98.5%	98.5-99%	Report	CoK, Districts , MOH	
					Prevention and care of patients with infectious diseases	% of population reached		6%	Prevention and care of patients with infectious diseases from 60% to 95%		7%	7.50%	8%	8.50%	9%	9.50%	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Promote Hygiene and sanitation in public places	% reduction		87%	Promote Hygiene and sanitation in public places and households from 87% to 99%		90%	95%	99%	0	0	MINISANTE Report District administrative data RBC Report	CoK, Districts , MOH	
					Reinforce home based	% reduction		85%	Reinforce home		87%	90%	0	0	0	MINISANTE Report , District	CoK, Districts , MOH	
					Promote safe nutrition and sport	% reduction		45%	Promote safe nutrition and sport: From 45% to 50%		45%	50%	50%	50%	50%	MINISANTE Report District administrative	CoK, Districts , MOH	
					Care and tratment of patient with NCDs	% reduction		40%	Care and tratment of patient with NCDs : From 40% to 99%		50%	60%	70%	80%	90%	99%	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Effective integration of mental health services in HCs	% reduction		1%	Effective integration of mental health services in HCs : From 1% to 6%		1.5%	2%	3%	4%	5%	6%	MINISANTE Report District administrative data	CoK, Districts , MOH
					Improved prevention and treatment of Hepatises	Proportion of hepatitis/ hepatitis detected		0	70%	20%	30%	40%	50%	60%	70%	Survey report with gender disaggregated data	CoK, Districts , MOH	

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					TB prevention and improved treatment	% of TB incidence/1000 reduced	58%	38%	52%	48%	45%	43%	40%	38%	Survey report with gender disaggregated data	CoK, Districts , MOH
					TB treatment improved	% of TB treatment success rate	86.3%	>87%	86.4%	86.5%	86.6%	86.7%	86.9%	>87%	Report	CoK, Districts , MOH
					Increased access to LLINs	% of Households with at least one LLIN	82.80%	85%	83.16%	83.52%	83.88%	84.24%	84.64%	85%	Report	CoK, Districts , MOH
					Increased access to community based health insurance	% of community members with CBHI	96.30%	100%	100%	100%	100%	100%	100%	100%	Report	CoK, Districts , MOH
					Malaria prevention and improved treatment	Malaria incidence/1000	308/1000	122/1000	271/1000	234/1000	200/1000	170/1000	140/1000	122/1000	Survey report with gender disaggregated data	CoK, Districts , MOH
					90% activities related to Health promotion	% improvement in activities related to health promotion organized	90%	100%	100%	100%	100%	100%	100%	100%	Report	CoK, Districts , MOH
					56% access to contraceptives	% of contraceptives prevalence increase	56%	60%	48.30%	50.60%	52.90%	55.20%	57.50%	60%	report	CoK, Districts , MOH
					Awareness on Family Planning services conducted	# of awareness campaigns on FP series	1	Multi-sectoral stakeholders collaboration to improve the demand and delivery of FP	1	1	1	1	1	1	Report	CoK, Districts , MOH
					Capacity building of health workers supported	# of health workers trained	n/a	600	100	100	100	100	100	100	Training report	CoK
					HIV incidence reduced	# of HIV Awareness activity implemented	0	12	2	2	2	2	2	2	HIV Awareness report	CoK
					HIV incidence reduced	HIV prevalence among women and men aged 15-49 reduced	8% female 4% male	8% female 4% male	8% female 4% male	8% female 4% male	8% female 4% male	8% female 4% male	8% female 4% male	8% female 4% male	Report with disaggregated statistics by sex	CoK
					Awareness on nutrition improved	# of awareness campaigns conducted	2	6	1	1	1	1	1	1	Awareness mass campaign re	CoK
					Kacyiru District Hospital (1) constructed	% of work completion	4 Hospitals in District	100%	30%	35%	35%	0	0	0	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					1Day care Health center "Psychiatric center" in Kinyinya Sector constructed	% of work completion	Land available	100%	40%	60%	0	0	0	0	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Promote participation of men and women in reproductive health services	% of wpmen participation	10%	70%	30%	30%	40%	50%	60%	0.7	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					5 HCs' fences constructed: Nduba, Gikomero, Gihogwe, Kayanga and Rwanda women net work	# of fences constructed	12	5	0	2	3	0	0	0	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Bumbogo health centre rehabilitated & fenced	% of work completion	HC no fenced	100%	0	0	100%	0	0	0	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Ndera health post in Kibenga Cell rehabilitated	% of work completion	23	100%	0	0	0	100%	0	0	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Integrate youth (Men and Women) friendly adolescent services in HFs (youth corner)	% of youth integration	20%	80%	30%	40%	50%	60%	70%	80%	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Integrate prenatal consultation in HCs	% of integration	20%	80%	30%	40%	50%	60%	70%	80%	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Increase FP coverage rate	% coverage	30%	60%	35%	40%	45%	50%	55%	60%	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Increase coverage of ANC 4 standards visits in HFs	% Increase coverage	44%	99%	47%	50%	60%	70%	80%	99%	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Increase Immunization coverage rate among < 5 years, young girls and women	% Increase Immunization coverage rate among	86%	99%	89%	95%	99%	0	0	0	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Increase post- natal care visit coverage	% increase	46%	90%	20%	40%	60%	80%	85%	90%	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Relocation of Kibagabaga and Remera HC incinerators (at Nduba &Gikomero)	% Relocation of Kibagabaga and Remera HC are not functional	Incinerators of Kibagabaga and Remera HC are not functional	20%	30%	70%	0	0	0	0	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Construction of Kimihurura Health Centre (1) in Rugando Cell/ Gasasa Village	% Construction of Kimihurura Health	0	100%	0	40%	60%	0	0	0	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Strengthen public and private partnership in health	% increase	50%	90%	60%	70%	80%	90%	0	0	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Organized coordination and DHMT meetings	%	80%	99%	90%	95%	99%	0	0	0	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Promote use of data from health information system for evidence based decision, planning and interventions	% Promote use of data from health information system for	30%	90%	40%	50%	60%	70%	80%	90%	MINISANTE Report , District Admin data, RBC report	CoK, Districts , MOH
					Disease prevention campaigns organized	# of disease prevention campaigns organized	n/A	72	12	12	12	12	12	12	Awareness mass campaign re	CoK, Districts , MOH
					Eradicating Malnutrition											
					Malnutrition eradicated											
					Malnourishment among children reduced	# of malnourished graduated from red and yellow to green	348	98 cases	348 to 215	215 to 200	200 to 170	170 to 130	130 to 80	80 to 50	Report	CoK, Districts, MIGEPROF
					Stunting among children reduced	% of children with stunting	1.70%	1%	1.6%	1.5%	1.3%	1.2%	1.1%	1%	Report	CoK, Districts, MIGEPROF
					Malnourished children fro Ubudehe Category 1 supported with FBF	% of children from Ubudehe category 1 supported using FBF	179 beneficiaries supported	100%	99%	100%	100%	100%	100%	100%	Report	CoK, Districts, MIGEPROF
					Improve screening of malnutrition among children, pregnant and lasting women and management of malnutrition cases from 70% to 95%	% screened	70%	95%	70%	75%	80%	85%	90%	95%	MINISANTE Report MININFRA report District Admin data	CoK, Districts, MIGEPROF
					Increase coverage rate of child improvement of public awareness on nutrition	% Increase coverage rate # of awareness campaigns	65% na	95% na	70%	75%	80%	85%	90%	95%	MINISANTE Report Report	CoK, Districts, MIGEPROF
					Social Protection											
					Promote Resilience and Enhance Graduation from Poverty and Extreme Poverty											
					Increased graduation from poverty											
					Eligible households supported through Classic Public Works (Cpw)	# of households covered by cPW	913	5478	913	913	913	913	913	913	Report	CoK, District
					HHS covered by e-PW	# of HHS covered by e-PW	23	300	50	50	50	50	50	50		CoK, District
					Kora Wigire / Girubucuruzi	Number of PWDs cooperatives	36 cooperatives of PWDs	30	5	5	5	5	5	5	District administrative data	CoK, Districts
					PWD cooperatives supported in their income generation activities	# of cooperatives supported	40	42	7	7	7	7	7	2	Cooperatives Report District administrati ve data	CoK, District
					PWD sport competitions	# of competitions supported	Sport of PWDs supported in	6	1	1	1	1	1	1	Report	CoK, Districts, MINISPOC
					Increased supported provided to extremely poor older people, people with disabilities and child headed households	# of Direct support VUP # of Direct Support FARG % of FARG (family deprived) % Older people # of PwDs	682 (F 552; 312 M) 869 (F 557; M 312) 53% 100 305 (F 191; M 114)	761 889 69 60 1841	868 889 64 65 306	868 889 64 70 306	868 889 64 80 306	868 889 64 90 306	868 889 64 100 307	868 889 69 100 307	Direct support report with gender disaggregated data	CoK, District
					Expandede public works programs to single worker households with caring responsibilities	# of individuals receiving VUP classic public work # of individuals receiving VUP expanded public work	1903 95	2000 111	2065 111	2065 112	2065 113	2065 114	2065 115	2065 116	List of beneficiaries with gender disaggregated data	CoK, District
					Strengthened provision of Social Support for the most vulnerable											
					HHS will be covered by DS/VUP	# of households covered under DS/VUP	2045 Poor families Supported in the FY 2016-2017	5,014	2507	2507	2507	2507	2507	2507	District administrati ve data VUP Report	CoK
					HHS will be covered by DS/FARG	# of HHS covered under DS/FARG	At least 1,311 poor families are supported by each 1 year from FY 2016-2017	1311	1311	1311	1311	1311	1311	1311	FARG Report District administrati ve data	CoK
					Persons with disability economically empowered through Girubucuruzi program	# of PWD supported	100	600	100	100	100	100	100	100	Report	CoK
					Households in extreme	# of households supported	1439	8634	1439	1439	1439	1439	1439	1439	Report	CoK
					Houses for vulnerable people rehabilitated	# of houses rehabilitated	1741	512	133	179	50	50	50	50	Report	CoK
					Houses for vulnerable people constructed	# of houses constructed	30	220	65	155	0	0	0	0	Report	CoK

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility	
Transformational Governance					Toilets for vulnerable people constructed	# of toilets constructed		594	478	172	0	0	0	0		CoK	
					Social programs assessments carried out	# of social programs assessments conducted	2	12	2	2	2	2	2	2	Report	CoK	
					Inclusion of Persons with disability mainstreamed	# of buildings inspected in accessibility audit	15	90	15	15	15	15	15	15	Report	CoK	
					Households in category 1 covered with MPG	# of beneficiaries		1,200	400		400			400	District administrati ve data	CoK	
	Goal 6. City of endearing character and local identity																
	Sports and Culture																
	Reinforce Rwandan Culture and Values as a Foundation for Peace and Unity																
	Promoted culture and access to quality sports facilities and programs																
						Exhibition of youth activities organized and their projects	# of youth projects exhibited	30	50	35	40	45	50	50	50	Report with sex disaggregated statistics	CoK, MINISPOC
						A youth solidarity camp is organized	# of participants in solidarity camp	120	720	120	120	120	120	120	120	Report with sex disaggregated statistics	CoK
						Exhibition of youth activities organized and their projects supported	# of youth projects exhibited and supported	30	270	35	40	45	50	50	50	Report with sex disaggregated statistics	CoK
						Cultural dance promoted	# of cultural troupes that participated in the competitions	9	45	9	9	9	9	9	9	Report	CoK
						Sports Facilities(Basket and Volley ball play ground) availed to all schools, Basket ballPlay ground and Basket ballPlay ground) Output 2: Increased	# of sports Facilities Constructed (volley ball play ground,	15/53 VPG 12/53 BPG 5/53 FPG	12	2	2	2	2	2	2	Sports facilities report	CoK, MINISPOC
						Mass sports organized	# of Mass sport practice per year	24	142	22	24	24	24	24	24	Reports	Mass Sport Report with details on the active participation of women
						Sports Associations strengthened	# of sport association supported	2	1	1	1	1	1	1	1	Financial Support report	CoK, MINISPOC
						Sectors Football, Volley and Basket ball Team strengthened	# of teams available (Foot, Basket, Volley ball Team at District level)	3	3	1		1		1			CoK, MINISPOC District
						Strengthening governance month through Kagame Cup competitions at Sector levels	Umurenge Kagame Cup organized and participated by all District sectors.	15 District' Sectors participated in Umurenge Kagame Cup competitions	15 District' Sectors participated in Umurenge Kagame Cup competitions	15 District' Sectors participated in Umurenge Kagame Cup competitions	15 District' Sectors participated in Umurenge Kagame Cup competitions	15 District' Sectors participated in Umurenge Kagame Cup competitions	15 District' Sectors participated in Umurenge Kagame Cup competitions	15 District' Sectors participated in Umurenge Kagame Cup competitions	15 District' Sectors participated in Umurenge Kagame Cup competitions	15 District' Sectors participated in Umurenge Kagame Cup competitions	CoK sport and culture department report; District sport and culture department report
					Construction of 2 Playgrounds (Football , Basket ball, Volley ball) : Rutunga & Gikomero Sector	% of work completion	na	2 Playgrounds constructed	10%	30%	30%	30%	0%	0%	District sport and culture department report, Sectors' report	CoK, MINISPOC Districts	
					Culture opportunities promoted (including festivals)	# of permanent culture troupes in the District	0	10		2	2	2	2	2	Financial Support report	CoK, MINISPOC Districts	
					District Cultural troupe initiated and supported	District culture troupe operational	District culture troupe initiated and supported	District culture troupe initiated and supported	Initiation of District culture troupe and provide support(training and Equipment	Provide support (training and Equipments) to District culture troupe	Provide support (training and Equipments) to District culture troupe	Provide support (training and Equipments) to District culture troupe	Provide support (training and Equipments) to District culture troupe	Provide support (training and Equipments) to District culture troupe	Report	CoK, MINISPOC Districts	
					Playground Maintained	# of Playground facilities maintained	Existing Playground facilities not maintained	10 Playground facilities maintained	2		2	2	2	2	Report	CoK, MINISPOC Districts	

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Different and inclusive Sport activities organized and talent detection program	# of sport events organized, # of talents detected	Sport activities (EALASKA, MAYOR'S CUP, KICUKIRO PATRIOTISM CUP, ... organized and conducted)	Organize Different and inclusive sport activities and talent detection program	Organize different and inclusive sport activities (KAGAME CUP; EALASKA, MAYOR'S CUP, KICUKIRO PATRIOTISM CUP, ...; * Talent detection among participants	Organize different and inclusive sport activities (KAGAME CUP; EALASKA, MAYOR'S CUP, KICUKIRO PATRIOTISM CUP, ...; * Talent detection among participants	Organize different and inclusive sport activities (KAGAME CUP; EALASKA, MAYOR'S CUP, KICUKIRO PATRIOTISM CUP, ...; * Talent detection among participants	Organize different and inclusive sport activities (KAGAME CUP; EALASKA, MAYOR'S CUP, KICUKIRO PATRIOTISM CUP, ...; * Talent detection among participants	Organize different and inclusive sport activities (KAGAME CUP; EALASKA, MAYOR'S CUP, KICUKIRO PATRIOTISM CUP, ...; * Talent detection among participants	Organize different and inclusive sport activities (KAGAME CUP; EALASKA, MAYOR'S CUP, KICUKIRO PATRIOTISM CUP, ...; * Talent detection among participants	Report	CoK, MINISPOC Districts
					YEGO center constructed	% of construction of YEGO Center	YEGO Center constructed in Masaka Sector	Construction of 1 YEGO Center	Monitoring and reporting	Land acquisition	Feasibility study	50%	100%	Monitoring and reporting	Report	CoK, MINISPOC Districts
A more active community with access to quality sports facilities and programs																
					Strengthening governance month through Kagame Cup competitions at Sector levels	No. of Participants in Kagame cup	Umurenge Kagame Cup organized and participated by all District sectors.	15 District' Sectors participated in Umurenge Kagame Cup competitions	16 District' Sectors participated in Umurenge Kagame Cup competitions	17 District' Sectors participated in Umurenge Kagame Cup competitions	18 District' Sectors participated in Umurenge Kagame Cup competitions	19 District' Sectors participated in Umurenge Kagame Cup competitions	20 District' Sectors participated in Umurenge Kagame Cup competitions	21 District' Sectors participated in Umurenge Kagame Cup competitions	CoK sport and culture department report District sport and culture department report	CoK, Districts
					Organize and participation in Mass sports (Car free day)	No. of mass activities organized annually	Kigali Car free day organized and participated (2/months)	22 Mass Sports events organized at Sector level (by annual)	22 Mass Sports events organized at Sector level (by annual)	22 Mass Sports events organized at Sector level (by annual)	22 Mass Sports events organized at Sector level (by annual)	22 Mass Sports events organized at Sector level (by annual)	22 Mass Sports events organized at Sector level (by annual)	22 Mass Sports events organized at Sector level (by annual)	CoK sport and culture department report District sport and culture department report	CoK, Districts
					Construction of 2 Playgrounds (Football , Basket ball, Volley ball) : Rutunga & Gikomero Sector	no. of playgrounds constructed	2 Playgrounds constructed	Mobilization of Partners	2	3	2	2	3	2	CoK sport and culture department report District sport and culture department report	CoK, Districts
					Different and inclusive Sport activities organized and talent detection program	Different and inclusive Sport activities organized and talent detection program	Different and inclusive Sport activities organized and talent detection program	Different and inclusive Sport activities organized and talent detection program	Different and inclusive Sport activities organized and talent detection program	Different and inclusive Sport activities organized and talent detection program	Different and inclusive Sport activities organized and talent detection program	Different and inclusive Sport activities organized and talent detection program	Different and inclusive Sport activities organized and talent detection program	Different and inclusive Sport activities organized and talent detection program	CoK sport and culture department report District sport and culture department report	CoK, Districts
					Yego Centre constructed	Percentage of construction of YEGO Center		Construction of 1 YEGO Center	Monitoring and reporting	Land acquisition	Feasibility study	50%	100%	Monitoring and reporting	CoK sport and culture department report District sport and culture department report	CoK, Districts
					Exhibition of youth activities organized and projects supported	Number of youth projects exhibited	40	330	45	50	55	60	60	60	Monthly reports	CoK
					Competition of cultural dance troupes of sectors organized	Number of cultural troupes that participated in the competitions	9	54	9	9	9	9	9	9	Monthly reports	CoK
Enhanced unity among Rwandans																
					Unity and reconciliation campaign organized at all levels		Number of unity and reconciliation campaigns organized	42	124 in 47 Cells and 77 schools	90	124				Report	CoK, Districts
					Institutionalization of "Ndi Umunyarwanda and Abarinzi b'igihango	Percentage of construction of District Ubutore Development Center constructed	Lack of District Ubutore Dvp Center in Kicukiro District	Construction of District Ubutore Development	Land acquisition	30%	70%	100%	Monitoring of use of infrastructure and reporting	Monitoring of use of infrastructure and reporting	Report	CoK, Districts
					Institutionalize" Ndi Umunyarwanda and Abarinzi b'igihango" programmes in District	" Ndi Umunyarwanda and Abarinzi b'igihango" programmes in District Institutionalized	Not regularly done	To be do regularly	Continually	Continually	Continually	Continually	Continually	Continually	District annual report	CoK, Districts
					Conducting " Ndi Umunyarwanda	Conducting " Ndi Umunyarwanda	Done regularly	To be do regularly	Ndi Umunyarwanda	District annual report	CoK, Districts					
					Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children	Child protection professional and para-professional workforce supported	Child protection professional and para-professional workforce supported	Provide financial support to Child protection professional and para-professional workforce	Provide financial support to Child protection professional and para-professional workforce	Provide financial support to Child protection professional and para-professional workforce	Provide financial support to Child protection professional and para-professional workforce	Provide financial support to Child protection professional and para-professional workforce	Provide financial support to Child protection professional and para-professional workforce	Provide financial support to Child protection professional and para-professional workforce	Report	CoK, Districts

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Centers for vulnerable children are supported to facilitate the reintegration of children	Centers for vulnerable children are supported to facilitate the reintegration of children	Centers for vulnerable children are supported to facilitate the reintegration of children.	Provide financial support to Centers for vulnerable children to facilitate reintegration	Provide financial support to Centers for vulnerable children to facilitate reintegration	Provide financial support to Centers for vulnerable children to facilitate reintegration	Provide financial support to Centers for vulnerable children to facilitate reintegration	Provide financial support to Centers for vulnerable children to facilitate reintegration	Provide financial support to Centers for vulnerable children to facilitate reintegration	Provide financial support to Centers for vulnerable children to facilitate reintegration	Report	CoK, Districts
					Rwandan culture competitions organized from Villages to District	Number of Rwandan culture competitions organized from Villages to District	1	1	1	1	1	1	1	1	Report	CoK, Districts
					Local community mobilized on gender		6	1	1	1	1	1	1	1	Report	CoK, Districts
					Institutionalization of "NdiUmunyarwanda and Abarinzib'Igihango	Percentage of operationalization of National Service program at District Level	National Service program strengthened at District Level 100%	National Service program strengthened at District Level 100%	100%	100%	100%	100%	100%	100%	Report	CoK, Districts
					Institutionalization of "NdiUmunyarwanda and Abarinzib'Igihango	Number of Rwandan culture competitions organized from Villages to District	Rwandan culture competitions organized from Villages to District	Rwandan culture competitions organized from Villages to District	1	1	1	1	1	1	Report	CoK, Districts
					Supporting CNF activities and operational	Ensuring CNF activities are operational	Done regularly	CNF is operational	Supporting CNF activities and operational	Supporting CNF activities and operational	Supporting CNF activities and operational	Supporting CNF activities and operational	Supporting CNF activities and operational	Supporting CNF activities and operational	District annual report	CoK, Districts
					Increase financial support to Women initiative cooperatives	Strengthening and empowerment of women's cooperatives	Done according to available means	Women empowerment and strengthened	District annual report	CoK, Districts						
					MAJ Operational at Sector level	MAJ Operational at Sector level	MAJ Operational at District level	MAJ Operational at Sector level	MAJ Operational at Sector level	MAJ Operational at Sector level	MAJ Operational at Sector level	MAJ Operational at Sector level	MAJ Operational at Sector level	MAJ Operational at Sector level	District annual report	CoK, Districts
					Handling citizens' cases during community outreach program/Inteko z'abatwage	% of citizen complaints without litigations received and resolved through Community outreach Program	93.2 of citizen complaints without litigations received and resolved through Community outreach Program	100% of citizen complaints without litigations received and resolved through Community outreach Program	100% of citizen complaints without litigations received and resolved through Community outreach Program	100% of citizen complaints without litigations received and resolved through Community outreach Program	100% of citizen complaints without litigations received and resolved through Community outreach Program	100% of citizen complaints without litigations received and resolved through Community outreach Program	100% of citizen complaints without litigations received and resolved through Community outreach Program	100% of citizen complaints without litigations received and resolved through Community outreach Program	District annual report	CoK, Districts
					Operationalised Itorero at villages level and each school	% of Villages and schools with Itorero	100%	100%	100%	100%	100%	100%	100%	100%	Monitoring report	CoK, Districts
					Increase citizens' (men and women) participation in planning, engagement and partnerships in development	% increase in citizen participation in planning	Planning consultation is representative at 90%	Increase citizens' participation in planning up to 100%	60%	70%	80%	90%	95%	100%	RGB Citizens' Card Report	CoK, Districts
					Participation in voluntary national service program (Urugerero Ruciye Ingando)	Increase the percentage of men and women of volunteers in national service program	483 students from the three Districts that make up the City of Kigali (Gasabo 219, Kicukiro 123, and Nyarugenge for 141	Different social Economic infrastructures activities accomplished by "Urugerero ruciye ingando"	Urugerero Ruciye Ingando operational	District Itorero report	CoK, Districts					
Justice, Reconciliation, Law and Order																
Strengthen Justice, Law and Order																
Sustained respect for human rights and civil liberties																
					All Judgments and enforceable decisions are executed on time	% of Court Judgments executed	Nyarugenge: 90.5% Kicukiro: 70% Gasabo: 95%	95%	95%	95%	95%	95%	95%	95%	District administrative report District courts report	CoK, Districts
					Public fund recovered for won Management and productivity of abandoned property improved	% of public funds recovered % of abandoned property annotated	0.00% 90.00%	85% 100%	Report Report	CoK, Districts CoK, Districts						
					Legal Aid and Justice for Children policies implemented	% of male and female receiving free/subsidizes legal representation, advice, assistance and mediation	92.00%	95%	95%	95%	95%	95%	95%	95%	Report with gender disaggregated data	CoK, Districts

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Common used laws, including GBV and family laws known by the Population/ coordination and forums among GBV stakeholders	350 Villages taught common used laws	350	350	20	30	60	70	80	90	Progress reports with details on the involvement of both men and women	COK, Districts
					Abunzi Committee strengthened	% of Citizen's Cases settled	Nyarugenge: 100% for male; 100 % for female Kicukiro: 90%	100% for male; 100 % for female	100% for male; 100 % for female	100% for male; 100 % for female	100% for male; 100 % for female	100% for male; 100 % for female	100% for male; 100 % for female	100% for male; 100 % for female	Abunzi decision reports	Abunzi committees
					Gender and family promotion strengthened; equitable opportunities to all levels of learning irrespective of gender	Number of Awareness campaign conducted on Gender mainstreaming Gender	Gender and family promotion strengthened	6 Awareness campaign on Gender mainstreaming	1	1	1	1	1	1	Report	CoK, Districts
					Zero corruption across government service	Number of Mass mobilization and annual awareness campaigns conducted		6	1	1	1	1	1	1	Report	CoK, Districts
					Conduct Anti-corruption campaigns in order of preventing and fighting corruption in local government entities in collaboration with other stakeholders.	Number of anti-corruption campaigns	1 Anticorruption campaign		1	1	1	1	1	1	Periodic reports	CoK
					Anti-corruption campaigns organised	Number of Anti- corruption campaign organized and coordinated at District, Sector and	0 anti- corruption campaign organized each year	Organize and conduct 6 Anti-corruption campaign	1	1	1	1	1	1	Report	CoK, Districts
					Health insurance (MUSA) paid for Abunzi committees	Health insurance (MUSA) paid for Abunzi committees	Health insurance (MUSA) paid for Abunzi committees	Health insurance (MUSA) paid for	Health insurance (MUSA) paid for	Health insurance (MUSA) paid for	Health insurance (MUSA) paid for	Health insurance (MUSA) paid for	Health insurance (MUSA) paid for	Health insurance (MUSA) paid for	Report	CoK, Districts
Increase citizens' participation, engagement and partnerships in development																
Values, home grown solutions and innovations streamlined into all institutions for transformational governance																
					Unity and Reconciliation Preserved, reinforced and strengthened	Number of Clubs of Unity and reconciliation in schools, and Cells put in place	42; Support and Monitor Unity and reconciliation clubs	124 47 Cells 77 Schools ; Support and Monitor Unity and reconciliation clubs	90; Support and Monitor Unity and reconciliation clubs	124; Support and Monitor Unity and reconciliation clubs	Support and Monitor Unity and reconciliation clubs	Support and Monitor Unity and reconciliation clubs	Support and Monitor Unity and reconciliation clubs	Support and Monitor Unity and reconciliation clubs	Unity and reconciliation Clubs report with details on male and female involvement	CoK, Districts
					Institutionalization of	Anti drugs clubs in Cell, Sector, &	Anti drugs clubs in Cell, Sector,	47 Clubs at Cell	Anti drugs clubs in	Anti drugs clubs in	Anti drugs clubs	Anti drugs clubs in	Anti drugs clubs in	Anti drugs clubs in	Report	CoK, Districts
					Unity and Reconciliation Preserved and Reinforced	Unity and Reconciliation forum operationalized at Sector and District	Operationalize Unity and Reconciliation forum at Sector and District Level	Organize Unity and Reconciliation forum at Sector and District Level	Organize Unity and Reconciliation forum at Sector and District Level	Organize Unity and Reconciliation forum at Sector and District Level	Organize Unity and Reconciliation forum at Sector and District Level	Organize Unity and Reconciliation forum at Sector and District Level	Organize Unity and Reconciliation forum at Sector and District Level	Organize Unity and Reconciliation forum at Sector and District Level	Report	CoK, Districts
					All people in the District adhere to Ndi Umunyarwanda program	Specific groups adhering to Ndi umunyarwanda program	Cells, Sectors, District Councils, NYC, NWC, NCPD, NCC, Irondo, Citizens with specific attention to gender	6	Education Staffs(Head & Teachers) Community Out reach with specific attention to gender	Medical staffs(Dr & Nurses) Community Out reach with specific attention to gender	Local Authorities,	Concils & Security Staffs(Irondo Community Out reach with specific attention to gender	Cooperatives with specific attention to and Dasso) Community Out reach with specific attention to gender	Community Aout reach gender	Ndi Umunyarwanda report with details on male	CoK, Districts
					Umuganda organized Implemented and coordinated	Umuganda organized Implemented and coordinated	Monthly Umuganda organized Implemented and coordinated	Monthly Umuganda organized Implemented and coordinated	Monthly Umuganda organized Implemented and coordinated	Monthly Umuganda organized Implemented and coordinated	Monthly Umuganda organized Implemented and coordinated	Monthly Umuganda organized Implemented and coordinated	Monthly Umuganda organized Implemented and coordinated	Monthly Umuganda organized Implemented and coordinated	Report	CoK, Districts
					Enhanced decentralization system	Number of Public Accountability day event conducted	None	6	1	1	1	1	1	1	Report	CoK, Districts
					participation	Number of Participative planning	2	6	1	1	1	1	1	1	Report	CoK, Districts
					Percentage of operationalization of JADF open day at District level	JADF at District level operational 80%		100%	80%-85%	85%-90%	90%-95%	95%-100%	Regular monitoring of JADF interventions	Regular monitoring of JADF interventions	District JADF Reports	CoK, Districts
					JADF district operations	Percentage of participation in JADF in District priorities	JADF participation in District priorities 70%		80%-85%	85%-90%	90%-95%	95%-100%	Regular Implication of JADF in implementation of District priorities	Regular Implication of JADF in implementation of District priorities	Report	CoK, Districts
					JADF district operations			200%								

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					JADF trained to enhance coordination in planning	Number of JADF retreat conducted to increase their role in planning process	na	6	1	1	1	1	1	1	Report	CoK, Districts
					Prepare accountability day every 3 months			24	4	4	4	4	4	4	Report	CoK, Districts
					Effectiveness of unconventional methods to tackle backlog cases	NO of outreach activities	52 Outreach	52	52	52	52	52	52	52	Monthly reports	CoK
					Citizen participation increased	Increase the Citizen participation to Government Programs	3 national service programme (Urugerero); 12 Community work activities; Number of awareness campaigns and trainings on gender equality and Women's decision	3 national service programs; 12 community service activities	3; 12	3; 13	3; 14	3; 15	3; 16	3; 17	Monthly reports	CoK
Fight against genocide ideology intensified																
					Genocide memory preserved and genocide ideology prevented	Genocide Memory event taking place at least once a year at grassroots/ village level	1	6	1	1	1	1	1	1	Genocide Memory celebration report	CoK, Districts
					Genocide commemoration	Number of Memorial sites	100% Memorial sites developed	100% Memorial sites	Gahanga memorial feasibility study	Gikondo Memorial 50%	Nyarugunga 70%	Regular 100%	Regular	Regular	Report	CoK, Districts
					Preservation of Jardin de la memoire	Percentage of Development of Jardin de la memoire	Jardin de la memoire not developed	100% completion of jardin de la memoire					Regular maintenance of Jardin de la memoire	Regular maintenance of Jardin de la memoire	Report	CoK, Districts
					Research on Genocide roots continues	Research on genocide commemorated against tutsi	No research on genocide commemorated against tutsi	Conduct Research on genocide commemoration	Conduct Research on genocide commemoration	Fight Genocide Ideology	Report	CoK, Districts				
					Construction of wall for district genocide victims	Percentage of construction of Wall for District genocide victims staff	No Wall for District genocide victims staff constructed	100%	Update of genocide victims identified	Report	CoK, Districts					
					Creation of genocide clubs on law related to fight against genocide ideology	Number of Anti-Genocide Clubs trained in Schools on law related to Fight against Genocide Ideology	Existing Anti-Genocide clubs in schools	42 Anti-Genocide clubs in schools trained on law	6	7	7	7	7	7	Report	CoK, Districts
Ensure Safety and Security of citizens and property																
					Enhanced Peace and Security through police station construction	Number of Police stations constructed.	Rwanda national Police operating in 10 Sectors with insufficient infrastructures	Construction of 4 Police stations.	Land acquisition	Construction of Gahanga Police.	Construction of Gatenga Police	Construction of Kigarama Police	Construction of Nyarugunga Police	Use and maintenance of constructed infrastructure.	Report	CoK, Districts
					Construction of Isange One Stop DASSO staff enforced and extended to cell level	Number of Isange one Stop Center Capacity building for security organs such as DASSO	Kicukiro Isange one Stop Center Existing security organs operating	Construction of 3 Training and capacity building	Use and Training ,DASSO,CPCs,	Construction of DASSO(Training, Equipments and operating activities)	Use and conduct training of policing organs	Construction of CPCs on crime prevention	Use and Security maintained	Construction of Security maintained	Report	CoK, Districts
					Dasso equipped and strengthened	Percentage of DASSO members equipped	tbd	100%	100%	100%	100%	100%	100%	100%	Report	CoK, Districts
					Community policing strengthened and security plan	Number of Community policing training conducted	tbd	6	1	1	1	1	1	1	Report	CoK, Districts
					Voluntary services at sector level strengthened	% of A level finalists participating in Residential National services	tbd	100%	100%	100%	100%	100%	100%	100%	Report	CoK, Districts
					Crime prevention thorough community policing	Number of Mobilization campaign conducted on crime prevention	tbd	6	1	1	1	1	1	1	Report	CoK, Districts
					Capacity building of DASSO, Irondo and CPC members on Civic Education and basic security skills	No. of members trained	Members trained on Civic Education and basic security skills FY 2017/18: ♦ 140/140 DASSO; ♦ 1,118/574 Irondo; ♦ 2,307/2,400 CPCs.	All District DASSO and Irondo members trained on basic civic and security skills.	133 DASSO and 584 Irondo members trained on basic civic and security skills.	134 DASSO and 584 Irondo members trained on basic civic and security skills.	135 DASSO and 584 Irondo members trained on basic civic and security skills.	136 DASSO and 584 Irondo members trained on basic civic and security skills.	137 DASSO and 584 Irondo members trained on basic civic and security skills.	138 DASSO and 584 Irondo members trained on basic civic and security skills.	District service reports	CoK, Districts
Governance and Decentralization																
Strengthen Capacity, Service Delivery and Accountability of Public Institutions																
Improved Government operational efficiency and citizens satisfaction																
					Conducting government	Number of Local government	2 Local government inspection	6	1	1	1	1	1	1	Report	CoK, Districts

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Mobilization conducted on values of self-reliance, respect for rights and community-based support for the vulnerable	Number of Mobilization conducted on values of self-reliance, respect for rights and community-based support for the vulnerable conducted	Mobilization awareness on values of self-reliance, respect for rights and community-based support for the vulnerable conducted	6 Mobilization awareness on values of self-reliance, respect for rights and community-based support for the vulnerable conducted	1	1	1	1	1	1	Report	CoK, Districts
					"Itorero training center (Igcumbi cy'itorero)" constructed	Itorero training center constructed and operational		1	Land acquisition	0.5	0.5	0	0	0		
Sustained respect for human right and civil liberties																
					MAJ outreach activities decentralized from district to sector levels	Percentage of achievement		100%	na	na	na	na	100%	100%		CoK, Districts
					Inteko z'abatwariye, Umugoroba w'ababeyiye and Itorero enforced at village	frequency of operations of umugoroba	No regularly done	To be do regularly	Continually	Continually	Continually	Continually	Continually	Continually	Continually	CoK, Districts
					Ndi Umunyarwanda Program and Anti-Genocide clubs in schools and villages trained on law related to Fight against Genocide Ideology	Specific groups adhering to Ndi umunyarwanda program	Cells, Sectors, District Councils, NYC,NWC,NCPD, NCC, Irondo, Citizens with specific attention to gender	6 Education Staffs(Head& Teachers) Community Out reach with specific attention to gender	Medical staffs(Dr& Nurses) Community Out reach with specific attention to gender	Local Authorities, Community Out reach with specific attention to gender	Concils& Security Staffs(Irondo and Dasso) Community Out reach with specific attention to gender	Cooperatives with specific attention to gender	Community Aout reach			CoK, Districts
Safety and Security of citizens and property ensured																
					Security reinforced; Reinforce DASSO(Training, Equipments and operating activities)	Security reinforced; Reinforce DASSO(Training, Equipments and operating activities)	Existing security organs	Security organs reinforced	Reinforce DASSO Training equipment and operating activities	Organize and conduct training of policing organs	Conduct training of CPCs on Crime prevention	Organize and conduct training on DASSO	Security maintained	Security maintained	Report	CoK, Districts
					Construction of 4 Police station	Number of Police stations constructed.	Rwanda national Police operating in 10 Sectors with insufficient infrastructures	Construction of 4 Police stations.	Land acquisition	Construction of Gahanga Police	Construction of Gatenga Police	Construction of Kigarama Police	Construction of Nyarugunga Police	Use and maintenance of constructed infrastructure.	Report	CoK, districts
					Crime prevention through community policing.	Number of security meetings	12 security meetings	72	12	12	12	12	12	12	Monthly reports	CoK
					Cooperate with all security organs (Armed Forces, Police and NISS) for effective discharge aimed at preventing subversive activities such as robbery, drugs, violence, etc.	Number of security meetings	13 security meetings	72	12	12	12	12	12	12	Monthly reports	CoK
Reinforced efficient service delivery																
					CRVS framework strengthened and monitored	% of Citizens registered	Nyarugenge: 80% Kicukiro: 90%	100%	100%	100%	100%	100%	100%	100%	Report	District, CoK

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility	
					Improvements in Building Permit Management Information System (BPMIS)	% of use of BPMIS	100%	100%	100%	100%	100%	100%	100%	100%	Report	COK/District/RHA	
					Expanded use of Document Tracking System and Finger Print developed	# of sectors using Document Tracking System and Finger Print	Finger Print up to Sector level under use at District Administrative office	10	0	2	2	2	2	2	Report	CoK, District	
					% of files accessible through e-filing	% of files accessible through e-filing	60%	100%	90%	100%	100%	100%	100%	100%	Progress reports	CoK, Nyarugenge District	
					Fast document tracking	Percentage of Safety and Fast document tracking (e-filing)	60%	100%	100%	90%	100%	100%	100%	100%	Report	CoK, Districts	
					Delivery of online services	Percentage of online services delivered on time	online services delivered on time at 70%	100%	70% to 75%	75% to 80%	80% to 85%	85% to 90%	90% to 95%	95% to 100%	Report	CoK, Districts	
					Citizen Participation portal data and city Command Systems	System developed	N/A	System operational by 2021	-	Need assessment	System development				Progress reports	CoK	
					Webgis upgraded and GIS database updated	Completion rate	Old Version	Webgis upgraded by 2020	80%	95%	100%	-	-	-	Project report	CoK	
					Efficiency in dealing with citizen complaints	Percentage of citizen complaints received and resolved via e-citizens complaint tracking system	97% (Performance Contract 2016-2017)	100%	98%	99%	100%	100%	100%	100%	Report	CoK, Districts	
Strengthen Capacity, Service delivery and Accountability of public institutions																	
					Developed capacity for public institutions	Percentage of New staff recruited based on organizational structure for sectors	Organizational structure filed at 80%	Filing organizational structure filed at 100%	80% to 85%	80% to 85%	85% to 85%	85% to 90%	90% to 95%	95% to 100%	Report	CoK, Districts	
					Annual capacity building plan elaborated	Number of Annual capacity building plan elaborated and implemtened		6	1	1	1	1	1	1	Report	CoK, Districts	
					Mobilization on Service delivery	Percentage of achievement on		100%	100%	100%	100%	100%	100%	100%	Report	CoK, Districts	
					Improved quality of service delivered	% Citizens (male and female) satisfied with service delivered	78.60%	95%	80%	83%	88%	91%	93%	95%	CRC Report with data disaggregated by sex	District, CoK	
					Local government inspection on service delivery	Number of Local government	2	6	1	1	1	1	1	1	Report	COK/District/RHA	
					Traning of people in high quality ICT	Number of ICT training conducted		6	1	1	1	1	1	1	Report	COK/District/RHA	
					Control of Corruption, Transparency and Accountability Improved	Strengthen Capacity, Service delivery and Accountability of public institutions	2 Inteko rusange organized by each 1year	2 Accountability day organized/ 1Year	2 Accountability day organized/ 1Year	2 Accountability day organized/ 1Year	2 Accountability day organized/ 1Year	2 Accountability day organized/ 1Year	2 Accountability day organized/ 1Year	2 Accountability day organized/ 1Year	District administrative report RGB Report	District, CoK	
					Control of Corruption, Transparency and Accountability Improved	Irembo online services operational		Irembo online	District administrative report	District, CoK							
Access to public services enhanced																	
					Handling citizens' cases during community outreach program/Inteko z'abaturage	% of citizen complaints without litigations received and resolved through Community outreach Program	93.2 of citizen complaints without litigations received and resolved through Community outreach Program	100% of citizen complaints without litigations received and resolved through Community outreach Program	100% of citizen complaints without litigations received and resolved through Community outreach Program	100% of citizen complaints without litigations received and resolved through Community outreach Program	100% of citizen complaints without litigations received and resolved through Community outreach Program	100% of citizen complaints without litigations received and resolved through Community outreach Program	100% of citizen complaints without litigations received and resolved through Community outreach Program	100% of citizen complaints without litigations received and resolved through Community outreach Program	Report	COK/District/RHA	
Improved Government operational efficiency and citizens satisfaction																	
					Inteko y'Akarere /Inteko z'abaturage	no. of nteko y'Akarere organized	2 Inteko y'Akarere organized FY 2017/18	2 Inteko y'Akarere organized	2 Inteko y'Akarere organized	2 Inteko y'Akarere organized	3 Inteko y'Akarere organized	4 Inteko y'Akarere organized	5 Inteko y'Akarere organized	6 Inteko y'Akarere organized	7 Inteko y'Akarere organized	District administrative report	District, CoK
					Governance month organization	no. of Governance month organized	One (1) Governance month organized/ 1year	District administrative report	District, CoK								

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Enhance District online services	% of complaints received and resolved via tracking system	na	100% citizen complaints received and resolved via e-citizens complaint tracking system	100% citizen complaints received and resolved via e-citizens complaint tracking system	100% citizen complaints received and resolved via e-citizens complaint tracking system	100% citizen complaints received and resolved via e-citizens complaint tracking system	100% citizen complaints received and resolved via e-citizens complaint tracking system	100% citizen complaints received and resolved via e-citizens complaint tracking system	100% citizen complaints received and resolved via e-citizens complaint tracking system	District administrative report	District, CoK
					IT penetration developed	% of district, cells and sectors	na	Facilitate Cells &	Equipping District,	Maintaining of IT	Maintaining of IT	Maintaining of IT	Maintaining of IT	Maintaining of IT	District administrative report	District, CoK
Enhanced decentralisation system																
					Construction and Rehabilitation of 7 district, sector offices completed (Ndera, Gasabo district, Jali, Jabana, Gikomero, Bumbogo, Kininyina)	% of administrative offices constructed/ rehabilitated	Existing old administrative office	100%	Study	20%	20%	20%	20%	20%	District administrative report	District, CoK
					Construction of "itorero training center (Igitumbi cy'itorero)"	Completion of training center	Site identified	100%	50%	50%	-	-	-	-	District administrative report	District, CoK
					Construction of 6 Cell	No. of cell offices constructed	67/73 cell offices are already	6	na	na	Kigabiro, Bwiza,	Akamatumu and	Kibenga, Kinnyaga,	na	District administrative report	District, CoK
					Increased number of cells and sector offices to serve as centers of service delivery	Number of offices constructed	18	27	2	2	5	5	5	6	Report	CoK, Districts
					Increased number of cells and sector offices to serve as centers of service delivery	Number of Sectors/ cells constructed	Increased number of Cells and Sector offices to serve as centers of service delivery	10	2 Cells Administrative offices(Nyarurama/ Kigarama and Rusheshe) renovated *Renovation of Busanza Administrative office	Rehabilitation of Nyarugunga Administrative office	*Construction of One stop Center office *Extension of District administrative boundaries	*Construction of Rwabutenge Cell Administrative *Extension of Gikondo Administrative office	*Construction of Kicukiro Cell Administrative office *Construction of Nonko Cell Administrative office	-	Report	CoK, Districts
Successfully implement IDS																
					Communication Strategy developed	Existence of the document										
					Resource mobilisation plan developed	Existence of the document	0	1	1	0	0	0	0	0	Report	CoK
					Municipal bond potential developed	Existence of the document	0	1	1	0	0	0	0	0	Report	CoK
					Establishment of a City think	Existence of City Think-Tank	0	1	0	0	0	1	0	0	Report	CoK
Improved scores for citizen participation																
					Citizen's capacities and capabilities towards their participation is strengthened	% of Citizens (male and female) participation	28,7% (CRC Report 2017) Gasabo: 90%	90%	71%	74%	77%	80%	85%	90%	Report	CoK, Districts
					Participation of women in leadership and decision making positions increased	% of women maintained in leadership positions	47.80%	48%	48%	48%	48%	48%	48%	48%	Report	CoK, Districts
Strengthen Diplomatic and International Cooperation to Accelerate Rwanda and Africa's Development																
Public Financial Management (PFM)																
Revenues in City of Kigali increased																
					Improve public awareness on taxes	Amount of revenues collected in CoK districts	25,297,208,825	142,107,070,575	27,093,310,652	27,358,931,344	27,624,552,037	27,890,172,730	29,218,276,193	30,546,379,656	Report	CoK
					Increased District Own revenues	Amount collected per year	7,562,416,770	62,410,995,781	8,585,206,210	9,177,869,059	9,030,924,125	10,152,517,007	11,678,164,531	13,786,314,849	Tax collection reports	District, CoK
					Increased District Own revenues	Amount collected per year	5,697,654,329	8,977,781,369	5697654329 to 6,244,342,169 Rwf	6,244,342,169 Rwf to 6,791,030,009Rwf	6,791,030,009 Rwf to 7,065,189,970Rwf	7,065,189,970Rwf to 7,842,500,600 Rwf Own Revenues collected	7,842,500,600Rwf to 8,431,093,529 Rwf	Own revenues collected from 8,431,093,529 Rwf to 8,977,781,369 Rwf Own	Tax collection reports	District, CoK
Improved multi-year planning and budgeting for NST 1 policies and investments																
					CoK projects implemented and financed through PPP	Number of PPP projects with concept note and feasibility study	1	0	0	1	1	1	1	1	Reports	CoK
					Investors sensitized on potential investment opportunities	Number of investors visited and sensitized on potential investment	24	300	50	50	50	50	50	50	Reports	CoK
					Improved capacity of NBA's to serve as centre of service delivery	% of inspections conducted	5%	50%	11%	13%	20%	30%	40%	50%	Service delivery inspection reports	District, CoK

Pillar	Goal	Sector	NST1 Priority	Outcome	Output	Indicator	Implementation Timeline (Annual Targets)/Baseline	Target	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Means of Verification	Responsibility
					Public Finance Management meetings maintained	Number of PFM meetings per year	12	72	12	12	12	12	12	12	PFM Reports With data disaggregated by the sex of the participants	District, CoK
					Implementation of Auditor's Recommendations	Percentage of Auditors recommendation implemented	Implementable Auditors recommendation implemented Kicukiro: 70% Gasabo: 68%	Implementable Auditors recommendation implemented 100%	70% to 75%	75% to 80%	80% to 85%	85% to 90%	90% to 95%	95% to 100%	Report	District, CoK
					Public Finance Management meetings maintained	Level of compliance with Auditor General Recommendations	Nyarugenge: 62%	100%	80%	85%	90%	95%	100%	100%	Audit reports	District, CoK
					Effective Public and Financial Management (PFM) system enhanced	Number of PFM peer review and peer learning with NBAs	NA	6	1	1	1	1	1	1	Report	District, CoK
					Fiscal and Financial Decentralization policy implemented and monitored	Fiscal and Financial Decentralization policy implemented and monitored	Fiscal and Financial Decentralization policy implemented and monitored	Fiscal and Financial Decentralization policy implemented and monitored	Fiscal and Financial Decentralization policy implemented and monitored	*Improved public finance management at local level / PFM peer review (PFM peer review and peer learning once a quarter, District & NBAs). * Organize citizens mobilized on the role of revenue * Mobilization awareness * Identification of all potentialities of revenues existing into all corners of District	*Improved public finance management at local level / PFM peer review (PFM peer review and peer learning once a quarter, District & NBAs). * Organize citizens mobilized on the role of revenue * Mobilization awareness * Identification of all potentialities of revenues existing into all corners of District	*Improved public finance management at local level / PFM peer review (PFM peer review and peer learning once a quarter, District & NBAs). * Organize citizens mobilized on the role of revenue * Mobilization awareness * Identification of all potentialities of revenues existing into all corners of District	*Improved public finance management at local level / PFM peer review (PFM peer review and peer learning once a quarter, District & NBAs). * Organize citizens mobilized on the role of revenue * Mobilization awareness * Identification of all potentialities of revenues existing into all corners of District	*Improved public finance management at local level / PFM peer review (PFM peer review and peer learning once a quarter, District & NBAs). * Organize citizens mobilized on the role of revenue * Mobilization awareness * Identification of all potentialities of revenues existing into all corners of District	report	District, CoK
					Undertaking audits (Districts to sectors)	Regular periodic audits conducted	Regular periodic audits conducted	Regular periodic audits conducted	* Organize audits, *Implementation of periodic audits	* Organize audits, *Implementation of periodic audits	* Organize audits, *Implementation of periodic audits	* Organize audits, *Implementation of periodic audits	* Organize audits, *Implementation of periodic audits	* Organize audits, *Implementation of periodic audits	report	District, CoK