

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2018 - 2019

**Itsinda rishinzwe guteza imbere
Imijyi n'Imiturire**



Kigali, Rwanda

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2018 - 2019

Njyewe, **GATETE Claver**, Minisitiri w' Ibikorwa Remezo n'abo dufatanyije mu itsinda rishinzwe guteza imbere Imijyi n'Imiturire, duhigiye ko mu mwaka w'Ingengo y'Imari wa 2018 - 2019 tuzagera ku ntego zikubiye mu gitabo kiri ku mugereka w'aya masezerano.

Tubijeje kandi ko tuzabigeraho ku bufatanye bwacu n'Abafatanyabikorwa bose.

Bikorewe i Kigali, ku wa ⁰⁹...../⁰⁸...../2018

A handwritten signature in blue ink, appearing to read 'Gatete'.

GATETE Claver
Minisitiri w' Ibikorwa Remezo
Ukuriye itsinda

KAGAME Paul
Perezida wa Repubulika

Abagize itsinda rishinzwe guteza imbere Imijyi
n'Imiturire

1. Minisitiri w'Ibikorwa Remezo



GATETE Claver

2. Minisitiri w'Abakozi ba Leta
n'umurimo



RWANYINDO KAYIRANGWA
Fanfan

3. Minisitiri w'Ubucuruzi n'Inganda



MUNYESHYAKA
Vincent

4. Minisitiri w' Ubutegetsi bw' Igihugu



KABONEKA Francis

5. Minisitiri w'Ubuhinzi n'Ubworozi



MUKESHIMANA Gerardine

6. Minisitiri w' Imari n'Igenamigambi



NDAGIJIMANA Uzziel

7. Minisitiri w' ubutaka n' amashyamba



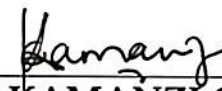
TUMUSHIME Francine

8. Ministiri w'Ubutabera



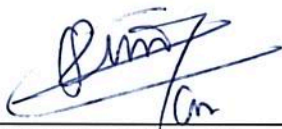
BUSINGYE Johnston

9. Umuyobozi Mukuru w'Urwego
Rushinzwe Iterambere mu Gihugu



AKAMANZI Clare

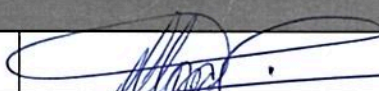

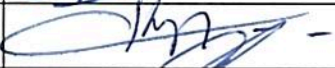
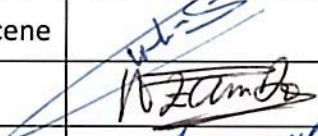
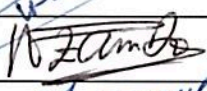
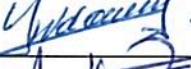


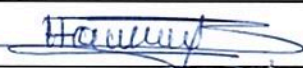
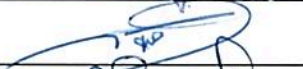





10. Umuyobozi w'Umujyi wa
Kigali

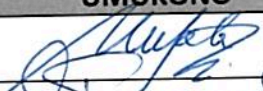
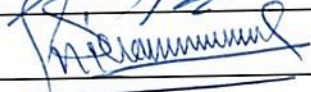
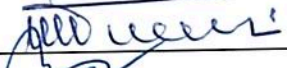

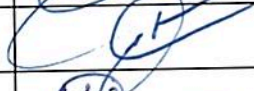
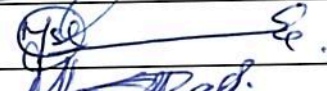



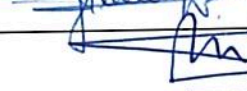
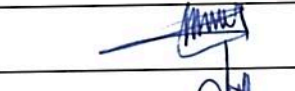





RWAKAZINA Marie Chantal

11. Ukuriye Urwego rw'Inganda muri
PSF


NSENGUMUREMYI
Alexis

Abayobozi b' Uturere

AKARERE	UMUYOBOZI W' AKARERE	UMUKONO
UMUJYI WA KIGALI		
GASABO	RWAMURANGWA Stephen	
KICUKIRO	NYIRAHABIMANA Jeanne	
NYARUGENGE	NZARAMBA KAYISIIME	
INTARA Y' AMAJARUGURU		
MUSANZE	HABYARIMANA Jean Damascene	
GAKENKE	NZAMWITA Deogratias	
GICUMBI	NDAYAMBAJE Felix	
RULINDO	KAYIRANGA Emmanuel	
BURERA	UWAMBAJEMARIYA Florence	
INTARA Y' IBURENGERAZUBA		
RUBAVU	HABYARIMANA Gilbert	
NYABIHU	MUKANDAYISENGA Antoinette	
RUTSIRO	AYINKAMIYE Emerence	
NGORORERO	NDAYAMBAJE Godefroid	
KARONGI	NDAYISABA Francois	
NYAMASHEKE	KAMALI Aimé Fabien	
RUSIZI	KAYUMBA Ephrem	
INTARA Y' IBURASIRAZUBA		

AKARERE	UMUYOBOZI W' AKARERE	UMUKONO
BUGESERA	MUTABAZI Richard	
GATSIBO	GASANA Richard	
KAYONZA	MURENZI Jean Claude	
KIREHE	MUZUNGU Gerald	
NGOMA	NAMBAJE Aphrodise	
NYAGATARE	MUSHABE David Claudian	
RWAMAGANA	MBONYUMUVUNYI Radjab	
INTARA Y'AMAJEPFO		
KAMONYI	KAYITESI Alice	
MUHANGA	UWAMARIYA Beatrice	
RUHANGO	HABAPURUMA Valens	
NYANZA	NTAZINDA Erasme	
HUYE	SEBUTEGE Ange	
NYAMAGABE	UWAMAHORO Bonaventure	
GISAGARA	RUTABURINGOGA Jerome	
NYARUGURU	HABITEGEKO Francois	

Urbanization and Rural Settlement Joint Imihigo for 2018/19 FY

Output		Indicators	Baseline	Data Source	Lead: MININFRA Targets/Milestones				Annual target	Activities /stakeholders	Budget
					Q1	Q2	Q3	Q4			
OUTCOME 1: Improved human settlement planning and coordination											
Output 1: Existing land policy reviewed and enforced	Level of land policy review	Draft report reviewed policy available	Quarterly progress reports	Draft reviewed final Land Policy available	Land Policy adopted by the Cabinet	Land Policy implementation strategy developed	Policy Dissemination	(i) Land Policy available and adopted (ii) Land Policy implementation strategy developed (iii) Land Policy Disseminated	MINILAF <ul style="list-style-type: none"> Funding and Coordination Policy Review and Development Policy dissemination MININFRA <ul style="list-style-type: none"> Contribute to the quality and content of both the policy and implementation strategy documents; Ensure harmonization of the Land policy with the existing urban planning tools. MINALOC /Districts <ul style="list-style-type: none"> Coordination during consultation and policy dissemination for fully participation of citizens 	55,000,000	
Output 2: National spatial development framework (SDF) updated and operationalised	Level of National spatial development framework updating and operationalization	Inception reports available	MININFRA periodic reports	Updated SDF report available	First draft report of SDF Strategic Action Plan elaborated and submitted	National Consultation Workshops and Trainings on SDF Draft Strategic Action Plan undertaken.	1) SDF Final strategic action plan available and validated 2) Fully-fledged decision room(system) with all data of strategic action plan integrated available. 3) Training of trainers for use of decision room undertaken	SDF updated and its strategic action plan completed	MININFRA/ RHA, <ul style="list-style-type: none"> Conduct procurement process Elaborate SDF action Plan, Organise and conduct consultation meetings with stakeholders Conduct training to trainers for use of decision room MINILAF <ul style="list-style-type: none"> Facilitate in data collection/provision and technical support by availing national land use planning and other spatial data/documents. MINALOC <ul style="list-style-type: none"> District coordination during Elaboration of SDF strategic action plan and trainings of district technical staffs Districts <ul style="list-style-type: none"> Facilitate in data collection by availing local land use planning documents 	421,057,997	
Output 3: National Land Use development master plan(NLUDMP) updated	Level of National Land Use Development Master Plan review	Outdated National Land Use and Development Master Plan available	Quarterly progress reports	(10%) Procurement process completed	(20%) Inception report available	(30%) Data collection and analysis report available	(50%) Draft interim report available	50% level of NLUDMP review (Draft interim report)	MINILAF/RLUMA <ul style="list-style-type: none"> Funding and Coordination Review of NLUDMP MININFRA/RHA <ul style="list-style-type: none"> Participate in overall review process as part of the technical team Harmonization of the NLUMP with the existing urban planning tools. Districts, COK <ul style="list-style-type: none"> Facilitate community awareness and dissemination Mobilise community participation in the revision process. 	300,000,000	

Output	Indicators	Baseline	Data Source	Targets/Milestones				Annual target	Activities /stakeholders	Budget
				Q1	Q2	Q3	Q4			
Outcome 2: Enhanced urban and rural settlements that are well-serviced, liveable, connected, compact, green and productive with a cultural identity										
Output 4: 967 Households(HHs) from High Risk Zones	Number of HHs living in High risk zones	115,138 relocated from scattered and HRZs out of 360,000 HHs	MININFRA /RHA periodic reports	Mobilization, Identification of Households to be relocated and Sites selection conducted.	Land acquired, Plots servicing, Construction materials supplied and preliminary works started.	484 HHs living in High Risk Zones	967 HHs living in High Risk Zones relocated	967 Households relocated from High Risk Zones	MININFRA (RHA) <ul style="list-style-type: none"> Support technically on site identification and selection Undertake Plot Servicing Follow up and undertake inspection of construction works MINALOC, LODA, <ul style="list-style-type: none"> Organize Awareness campaign through Meetings and Socio media with all stakeholders and local Community. Provide Funding Through earmarked Transfers Districts, COK <ul style="list-style-type: none"> Identification and Expropriation of land for resettlement Undertake construction works through Community works, Itorero, Youth, Arms week Undertake acquisition of land for water and electricity utilities Identification of Households to be relocated. 	Routine
Output 5: IDP Model Villages in the Corridor of (Nyagatare , Gicumbi, Musanze , Burera and Nyarugenge District) constructed	% of construction works for housing units completed	Concepts and designs available	Quarterly progress reports	*Joint technical teams established *Site identification for northern-eastern corridor completed *Beneficiary identification completed	Procurement completed and contract signed	40% of works completed	100% of construction works completed	100% of works completed	MININFRA (RHA) <ul style="list-style-type: none"> Identification of pillars to be added in the existing ones Undertake inspection of the construction works Coordination of the relevant stakeholders MININFRA (WASAC&REG) <ul style="list-style-type: none"> Provision of water and electricity utilities in the sites LODA <ul style="list-style-type: none"> Provision of Funding through Earmarked Transfers DISTRICTS <ul style="list-style-type: none"> Provision of extra Funding through own Revenues Daily Monitoring of the Construction works 	2,000,000,000
	% of water connectivity works completed in IDP Model villages	0%	Quarterly progress reports	30% (Survey and data collection completed)	50%	80%	100%	100% works completed	LODA <ul style="list-style-type: none"> Provision of Funding through Earmarked Transfers DISTRICTS <ul style="list-style-type: none"> Provision of extra Funding through own Revenues Daily Monitoring of the Construction works 	900,000,000

Output	Indicators	Baseline	Data Source	Targets/Milestones				Annual target	Activities /stakeholders	Budget
				Q1	Q2	Q3	Q4			
Output 6: Local urban Development Plan (LUDP) for emerging centers elaborated (Ruri-Gakenke, Jenda-Nyabihu, Nyagasambu-Rwamagana, Karambi-Huye)	Level of LUDPs elaboration	Concept Note on elaboration of LUDPs for the towns available	MININFRA /RHA periodic reports	Work plan developed, Site delimitation, Data collection starts	Inception reports available	Draft reports available	Final reports available and validated	LUDPs For 4 centers completed at 100%	MININFRA /RHA <ul style="list-style-type: none"> • Preparation of work plan and doing data collection, • Preparation and elaboration of the inception report • Preparation and elaboration of the draft and final reports MINILAF/MINAGRI /RLUMA <ul style="list-style-type: none"> • Ensure Harmonization of the Land policy with the existing urban planning tools. MINALOC/Districts and local partners <ul style="list-style-type: none"> • Selection of urban boundaries • Validate the study reports (LUDPs). • Community mobilization and dissemination. 	Recurrent
Outcome 3: Increased Access to social and affordable housing										
Output 7: 27 Ha of land (7 Ha at Busanza, 19Ha in Ndera and 1Ha for Abadahigwa/ kabuga I) serviced with road to facilitate investment in 15,015 Affordable Homes (NST, 2017 - 2024)	Number of Ha serviced	Sites identified	Quarterly progress reports	0.7 ha (10%) , 0.95 ha (5%) and 0.1ha (10%) for Busanza; Ndera and Abadahigwa respectively	1.4 ha (20%) and 0.5ha (50%) for Busanza; Ndera and Abadahigwa respectively	2.1 ha (30%) , 3.8 ha (20%) and 0.8ha (80%) for Busanza , Ndera and Abadahigwa respectively	3.5 ha (50%) , 5.7 ha (30%) and 1ha (100%) for Busanza; Ndera and Abadahigwa respectively	10.2 ha out of 27ha serviced (3.5ha : 5.7ha and 1ha) for Busanza Ndera and Abadahigwa respectively	MININFRA /RHA <ul style="list-style-type: none"> • Doing Plot servicing by providing inner access roads • Supervising infrastructure implementation process Districts <ul style="list-style-type: none"> • Facilitating the investor to acquire affordable land; • Facilitating acquiring construction documents such as construction permit. Facilitating mobilization of house beneficiaries RDB and PSF Mobilize investors to construct affordable houses	1,100,000,000
Outcome 4: City of Kigali ,Secondary cities & Other potential towns developed to spur socio-economic growth										
Output 8: City of Kigali and Secondary City detailed Master plans developed in harmony with the Land Use Master Plan	Number of secondary cities detailed master plans developed	ToRs available and tender awarded	Quarterly progress reports	Inception report for all SCs available .	Data Collection for 3 SCs completed	1st Draft reports for 3 SCs available	Draft Final reports for 3 SCs available	Draft Final reports for 3 SCs available	MININFRA (RHA) <ul style="list-style-type: none"> • Conduct procurement process • Facilitating data collection and development of detailed master plans • Ensuring funding and stakeholder coordination MINILAF/RLUMA <ul style="list-style-type: none"> • Provision of Information and data on the Land use plans in the cities • Harmonization of urban planning tools with existing policies and spatial data. Secondary City Districts <ul style="list-style-type: none"> • Provide all required information • Provide staff to work with the consultant. • Provide all available physical plans/ any other necessary document • Involve citizens in the whole process and dissemination MINAGRI. <ul style="list-style-type: none"> • Provide necessary information/data on agricultural land use. 	1,500,000,000

Output	Indicators	Baseline	Data Source	Targets/Milestones				Annual target	Activities /stakeholders	Budget
				Q1	Q2	Q3	Q4			
	Level of City of Kigali(CoK) detailed Masterplan development	Contract signed for CoK Masterplan Review	Quarterly progress reports	Inception report	Data collection done	Data compiled and analysed	Draft interim report available	COK <ul style="list-style-type: none"> Undertake procurement process Data collection and development of detailed master plans . MININFRA/RHA <ul style="list-style-type: none"> Funding and Coordination Provide Technical Support during elaboration and validation workshops Ensure technical harmonization with the existing urban planning tools, policies and strategies. MINILAF/RLUMA <ul style="list-style-type: none"> Provision of Information and spatial data on the Land use plans Provision of policy and technical guidance on strategic land use MINAGRI <ul style="list-style-type: none"> Provide necessary information on agricultural land use CoK's Districts <ul style="list-style-type: none"> Provide all required information and data Provide staff to work with the consultant, Provide all available physical plans/ any other necessary planning document Citizen mobilization and dissemination 	500,000,000	
Output 9: Secondary cities development Supported through agglomeration of Economies.	Level of relocation of proposed Government institutions to be relocated to Secondary Cities	1st Phase draft Proposal available	MININFRA /RHA periodic reports	Review of the laws and other requirement for relocation conducted and completed	Relocation proposal completed and approved. Assessment of Office Space	Relocation plan elaborated	50% of identified institutions relocated	MININFRA/RHA <ul style="list-style-type: none"> Develop technical proposal for relocation process Undertake technical assessment of existing office Space Technically guide on office space management of relocated institutions MINALOC, MINIJUST, RGB <ul style="list-style-type: none"> Joint Review of laws and other legal requirement for relocation. MIFOTRA <ul style="list-style-type: none"> Implement the relocation process of the selected institutions 	Routine	

Output	Indicators	Baseline	Data Source	Targets/Milestones				Annual target	Activities /stakeholders	Budget
				Q1	Q2	Q3	Q4			
	Level of establishment of city management structure in SC's	Initial draft proposal available	Quarterly progress reports	Draft City Management Proposal prepared and approved by stakeholders	Final draft city Management structure proposal submitted to MIFOTRA for Approval	Recruitment process initiated	Recruitment process completed	MININFRA/RHA <ul style="list-style-type: none"> • Coordination • Elaboration of city management proposal MINALOC /Districts <ul style="list-style-type: none"> • Coordination of the consultation and validation process of the city management proposal • Initiation of legal procedures for the revised structure • Jointly Elaborate city management proposal MIFOTRA /RGB/RALGAI/LODA <ul style="list-style-type: none"> • Technical validation of the city management proposal • Recruitment of the city managers • Jointly elaboration of wage bill for the city management proposal • Advocacy for Local Government institutions • Provision of legal guidance on new structure. 	Routine	
Output 10: Bugesera International airport Construction works completed at 70%	% of construction works completed	Construction at 15%	MININFRA /ATL periodic reports	Construction works completed at 35%. Construction works completed at 50%.	Construction works completed at 50%.	Construction works completed at 60%.	70% of works completed	MININFRA/ATL <ul style="list-style-type: none"> • Secure full ATL equity contribution. • Fund mobilization. • Project Monitoring and reporting of works progress. • Ensure compliance with International Airport standards MININFRA/RHA <ul style="list-style-type: none"> • Technical support and inspection of construction works • Elaboration of Airport city masterplan and ensure its implementation • Issuing the construction permit MININFRA/RTDA <ul style="list-style-type: none"> • Technical support and Construction of airport access roads according to airport masterplan MININFRA/WASAC <ul style="list-style-type: none"> • Technical support and Ensure water availability • MININFRA /REG • Technical support and Ensure electricity availability MINALOC/DISTRICTS <ul style="list-style-type: none"> • Citizen mobilization and solve all issues such as expropriation that may arise 	6,475,731,458	

Output	Indicators	Baseline	Data Source	Targets/Milestones				Annual target	Activities /stakeholders	Budget
				Q1	Q2	Q3	Q4			
Output 11: Development of integrated National water supply and Sanitation Master Plan	Water supply Master Plan available	Contract signed	MININFRA /WASAC periodic reports	Interim report available	Draft report available	Final report available	Final report completed	MININFRA/WASAC • General coordination Procurement Processes • Elaboration of reports RHA & RLUMA Ensure Harmonization with the existing urban planning and land use tools. MINALOC /DISTRICTS • Provide all required information • Facilitate in data collection • Citizen mobilization and dissemination.	850,000,000	
Output 12: City, Intercity & Rural Public Transport study elaborated	Percentage of the Study completion	Procurement Process Initiated	RTDA/MININFRA periodic reports	Procurement ongoing (bid submission)	Bids evaluation & contract signature	20% of the study completed	50% of the study completed	MININFRA/RTDA • Project Coordination and Monitoring • Review and approval of the detailed design. • Procurement Processes • Conduct study for restructuring Public Transport in CoK, Intercity and Rural areas RURA Ensure compliance with transport standards and regulations COK and Districts • Technical support and Ensure Harmonization with the existing urban planning tools. • Citizen mobilization	400,000,000	
Output 13: 54Km of urban roads in CoK constructed	% of works completed	55% of works progress completed	MININFRA /RTDA/COK periodic reports	65% of works progress completed	75% of works progress completed	80% of works progress completed	85% of works progress completed	COK • General coordination • Project funding and construction works MININFRA/RTDA /RHA • Technical support and Ensure Harmonization with the existing urban planning tools. Cok's Districts • Citizen mobilization	903,799,597	
Output 14: Kigali Centralized sewerage system constructed	Progress of RAP and detailed design	Study available	Administrative data	Contract for supervision signed	Review and update of existing study completed 100% RAP at 20%	Contract for detailed design at 60% RAP at 20% Works Signed 20% RAP at 60% detailed design at 10% RAP at 40%	Review and update of existing studies at 100% RAP at 60% and detailed design at 20%	MININFRA/WASAC • General coordination • Procurement Processes • Project funding • Detailed design and RAP • Expropriation MININFRA/RTDA /RHA • Technical support and Ensure Harmonization with the existing urban planning tools. Cok and Districts • Citizen mobilization • Facilitate in expropriation	9,731,216,558	

Output	Indicators	Baseline	Data Source	Targets/Milestones				Annual target	Activities /stakeholders	Budget
				Q1	Q2	Q3	Q4			
Output 15: Basic infrastructure in selected urban centers of the Secondary City Districts and the City of Kigali provided	% of Phase I project civil works completion (26.25KM of asphalt road and 8.8km of standalone drainage]	Phase I completed at 90% [26.25KM of asphalt road and 8.8km of standalone drainage]	MININFRA periodic reports	Phase I project execution completed at 98% [26.25KM of asphalt road and 8.8km of standalone drainage]	Phase I project execution completed at 100% with provisional handover of all civil works	40% (5 km of road improved and 2.9 km of drainage channels rehabilitated and 1.2 km independent footpaths improved.)	100% of works completed	MININFRA (RHA) <ul style="list-style-type: none"> Monitoring of Project Implementation Overall Project Coordination Districts and CoK <ul style="list-style-type: none"> Community Mobilization for smooth informal settlement upgrading and Expropriation Daily Monitoring of Construction Works LODA <ul style="list-style-type: none"> Funds Disbursement and follow up on projects implementation and Reporting on budget Execution. 	23,095,556,103	
	% of works completion on Agatare project (construction of 1.2km of footpaths; 2.9km of drainage channels and 5km of Access roads)	AS10 and AS29 completed at 5%	Quarterly progress reports	10% (1 km of road improved+ Compensation of 100 affected properties completed.)	15% (1.5 km of road improved and 0.5 km of drainage channels rehabilitated+ Compensation of 227 affected properties completed.)	25% (3 km of road improved and 1.5 km of drainage channels rehabilitated and 0.5 km independent footpaths improved)	40%	MININFRA (RHA) <ul style="list-style-type: none"> Monitoring of Project Implementation Overall Project Coordination Districts and CoK <ul style="list-style-type: none"> Community Mobilization for smooth informal settlement upgrading and Expropriation Property valuation and compensation of affected families by the project Daily Monitoring of construction works LODA <ul style="list-style-type: none"> Funds Disbursement and follow up on projects implementation and Reporting on budget Execution. 	3,270,780,719	
Output 16: Basic Infrastructure provided in Rwamagana and Bugesera industrial parks	Number of Ha serviced with basic infrastructure in Bugesera industrial park (road, water and electricity networks, sewage system) completed	37 ha serviced	Quarterly progress reports	42Ha serviced	60Ha serviced with basic infrastructure	65Ha serviced with basic infrastructure	70Ha out 100Ha serviced with basic infrastructure.	MINICOM <ul style="list-style-type: none"> Procurement Process Monitoring of Project Implementation Overall Project Coordination and funding MININFRA (RHA/WASAC /REG/RTDA) <ul style="list-style-type: none"> Provision of basic infrastructure (access roads , water electricity and sewage system) Ensure that the development is aligned with existing urban planning tools. 	3,817,761,764	
	Ha serviced with murrum roads	80 ha expropriated and murrum ring road completed 100%	Quarterly progress reports	Contract for supervisor and contractor signed	12Ha serviced with Murrum roads	24Ha serviced with Murrum roads	40Ha out of 80Ha serviced with murrum roads.	MINICOM <ul style="list-style-type: none"> Monitoring of Project Implementation Overall Project Coordination MININFRA (RHA/WASAC /REG/RTDA) <ul style="list-style-type: none"> Provision of basic infrastructure (access roads , water electricity and sewage system) Ensure that the development is aligned with existing urban planning tools Joint Monitoring of Project Implementation. 	238,000,000	

Output	Indicators	Baseline	Data Source	Targets/Milestones				Annual target	Activities /stakeholders	Budget
				Q1	Q2	Q3	Q4			
Outcome 5: Increased effectiveness and efficiency in management of government assets and public buildings										
Output 17: 102,400sqm Asbestos Removed and replaced from Government buildings	Number of sqm of Asbestos removed and replaced from Public buildings	377,149 sqm of Asbestos removed.	Administrative data	26,000 sqm Asbestos removed & replaced from Government buildings.	52,000 sqm Asbestos removed & replaced from Government buildings .	78,000 sqm Asbestos removed and replaced from Government buildings	102,400 sqm Asbestos removed and replaced from Government buildings	102,400 sqm removed and replaced	MININFRA/RHA <ul style="list-style-type: none"> • General Coordination • Follow up and Monitor the removal and replacement of Asbestos. • Provide technical support • Awareness programs on asbestos eradication MINALOC/Districts • Citizen Mobilization • Mobilize private people with asbestos roofed houses to Remove them. • Management of asbestos burial sites. 	1,284,859,916
Outcome 6: Increased compliance to urban and rural development regulatory framework										
Output 18: Districts One Stop Centers operationalized	Number of new districts with deployed Building Permit Management Information System (BPMIS)	Deployment done in 6 Secondary Cities and CoK; Hardware for the next 3 Districts available	Quarterly progress reports	Procurement process for deployment of BPMIS in 6 districts completed	System deployment in 2 districts	System deployment in 4 Districts done;	System deployment in 6 Districts	System deployment for 4 Secondary Cities <ul style="list-style-type: none"> • Deployment of IT equipment to the 6 secondary cities • Facilitate the Deployment of BPMIS through capacity building and system maintenance . • Deployment of hardware in 6 Districts CoK & DISTRICTS <ul style="list-style-type: none"> • Community Mobilization on the change of the new system • Provide BPMIS central operating room • BPMIS implementation 	80,000,000	
Output 19: Master Plan Implementation audit conducted in 15 Districts	Number of districts already using BPMIS technically supported	BPMIS already deployed in 9 districts	MININFRA /RHA periodic reports	Continuous desk side support in 9 districts that use BPMIS	Continuous desk side support in 9 districts that use BPMIS	Continuous desk side support in 9 districts that use BPMIS application (CoK and SCs)	9 districts supported	MININFRA/RHA <ul style="list-style-type: none"> • Provide regular desk side support(trainings & maintenance of troubleshooting issues) where necessary • Use BPMIS and provide technicians to be trained 	5,000,000	
Output 19: Master Plan Implementation audit conducted in 15 Districts	Number of Districts audited	Pilot Materplan implementation audit completed	MININFRA /RHA periodic reports	Master plan audit conducted in 4 Districts (CoK, OSC, Gasabo, Nyarugenge and Kicukiro Districts)	Master plan audit conducted in 8 districts (Huye, Muhanga, Rusizi and Rubavu Districts)	Master plan audit conducted in 12 Districts (Musanze, Gicumbi, Nyagatare and Bugesera)	15 districts audited	MININFRA/RHA <ul style="list-style-type: none"> • General coordination of MJA • Conduct MP Implementation audit • Review MPA templates • Enforcement of audit recommendations • Avail all the documents requested for; Implement MPA recommendations MINILAF/RLUMA <ul style="list-style-type: none"> • Audit the implementation of National Land use • Community Mobilization • Availing the physical plans for the district and other necessary documents, eg building permits. • Enforcement of audit recommendations 	56,928,764,112	
Total Budget									56,928,764,112	

REPUBLIKA Y'U RWANDA

