

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2016-2017

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

Kigali,Rwanda

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Amasezerano y'Imihigo 2016 - 2017

Njyewe, **MUSONI James**, Minisitiri w' Ibikorwa Remezo n'abo dufatanyije mu itsinda rishinzwe guteza imbere Imijyi n'Imiturire, duhigiye ko mu mwaka w'Ingengo y'Imari wa 2016 - 2017 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/...../2016

MUSONI James
Minisitiri w' Ibikorwa Remezo
Ukuriye itsinda

KAGAME Paul
Perezida wa Repubulika

Abagize itsinda rishinzwe guteza imbere Imijyi
n'Imiturire

- | | |
|---|------------------------------------|
| 1. Minisitiri w'Ibikorwa Remezo | <hr/> MUSONI James |
| 2. Minisitiri w'Umutungo Kamere | <hr/> BIRUTA Vincent |
| 3. Minisitiri w'Ubucuruzi n'Inganda | <hr/> KANIMBA François |
| 4. Minisitiri w' Ubutegetsi bw' Igihugu | <hr/> KABONEKA Francis |
| 5. Minisitiri w'Ubuhinzi n'Ubworozi | <hr/> MUKESHIMANA Gerardine |
| 6. Minisitiri w' Imari n'Igenamigambi | <hr/> GATETE Claver |
| 7. Umuyobozi Mukuru w'Urwego Rushinzwe Iterambere mu Rwanda akaba n'umwe mu bagize Guverinoma | <hr/> GATARE Francis |
| 8. Umuyobozi w'Umujyi wa Kigali | <hr/> MUKARURIZA Monique |
| 9. Ukuriye Urwego rw'Inganda muri PSF | <hr/> KALIMA Malick |

Abayobozi b' Uturere

AKARERE	UMUYOBOZI W' AKARERE	UMUKONO
UMUJYI WA KIGALI		
GASABO	RWAMURANGWA Stephen	
KICUKIRO	NYIRAHABIMANA Jeanne	
NYARUGENGE	KAYISIME NZARAMBA	
INTARA Y' AMAJYARUGURU		
MUSANZE	MUSABYIMANA Jean Claude	
GAKENKE	NZAMWITA Deogratias	
GICUMBI	MUDAHERANWA Juvenal	
RULINDO	KAYIRANGA Emmanuel	
BURERA	UWAMBAJEMARIYA Florence	
INTARA Y' IBURENGERAZUBA		
RUBAVU	SINAMENYE Jeremy	
NYABIHU	UWANZWENUWE Theoneste	
RUTSIRO	AYINKAMIYE Emerence	
NGORORERO	NDAYAMBAJE Godefroid	
KARONGI	NDAYISABA Francois	
NYAMASHEKE	KAMALI Aime Fabien	
RUSIZI	HARELIMANA Frederic	
INTARA Y' IBURASIRAZUBA		
BUGESERA	NSANZUMUHIRE Emmanuel	
GATSIBO	GASANA Richard	
KAYONZA	MURENZI Jean Claude	
KIREHE	MUZUNGU Gerald	
NGOMA	NAMBAJE Aphrodise	
NYAGATARE	MUPENZI George	

AKARERE	UMUYOBOZI W' AKARERE	UMUKONO
RWAMAGANA	MBONYUMUVUNYI Radjab	
INTARA Y'AMAJYEPFO		
KAMONYI	UDAHEMUKA Aimable	
MUHANGA	UWAMARIYA Beatrice	
RUHANGO	MBABAZI Francois Xavier	
NYANZA	NTAZINDA Erasme	
HUYE	MUZUKA Eugene	
NYAMAGABE	MUGISHA Philbert	
GISAGARA	RUTABURINGOGA Jerome	
NYARUGURU	HABITEGEKO Francois	

URBANIZATION JOINT IMIHIGO 2016/17

Lead: MININFRA

Output	Indicators	Baseline	Targets/Milestones				Activities to Deliver output	Budget allocated(Frw)
			Q1	Q2	Q3	Q4		
OUTCOME I: Well-coordinated urban and rural settlement planning and management								
Output 1.1: Policy, legal and regulatory frameworks fully harmonized	National Urbanization Policy disseminated	National urbanization policy approved in 2015 .Initial campaign conducted	Urbanization policy dissemination materials and planning coordination guidelines developed	NUP disseminated in all Provinces	Coordination meetings for policy implementation in 2 provinces	Coordination meetings for policy implementation enforcement conducted in 2 provinces and City of Kigali	200,000,000	
	National Land Policy reviewed	Existing National Land Policy	Consultant hired to review the policy	Revised draft policy available and consultations conducted	Policy reviewed and approved by cabinet	National land policy disseminated	15,000,000	
Outcome II: Developed affordable Housing and Financing options								
Output 2.1 54 Ha of land serviced with 30% basic infrastructure (28km of graded roads in Cok and 6km of graded roads compacted with murram, 6km of water and electricity network in SCs) to facilitate Investment in 4500 Affordable Housing Units	% works of Basic Infrastructure provided; road network, water supply, power supply and sewerage supported.	Affordable Housing and infrastructure detailed designs available (neighborhood designs)	1. Batsinda project: Batsinda site roads upgraded at 50% 2. Investor mobilization for Ndera and Busanza works completed for plots servicing in SCs.	1. Batsinda project: Batsinda site roads graded at 100% 2. Investor mobilization for Ndera and Busanza Project: roads graded at 25%.	1. Ndera and Busanza site roads graded at 15%; 2. Secondary Cities Project: roads graded at 60%.	1. Ndera and Busanza site roads graded at 25%; 2. Secondary Cities Project: roads graded at 100%.	2,250,000,000	

Output	Indicators	Baseline	Targets/Milestones				Activities to Deliver output	Budget allocated(Frw)
			Q1	Q2	Q3	Q4		
Output 2.2 Private Investors in CoK and Secondary Cities mobilized to invest in affordable housing	Number of investors mobilized and investing in affordable housing	54 Ha of acquired Land	ToRs elaborated and EoI (Expression of Interest) launched for 6 Investors	6 Investors mobilized and selected through Expression of Interest	Agreements signed with 6 successful investors	Funds and site mobilization	RDB, Districts 1. ToRs elaborated: 2. Launching an EoI (Expression of interest): RDB 3. Negotiation with successful Investors: 4. Signing working Agreements with successful Investors:	
Outcome III : Integrated Urban and Rural Settlement								
Output 3.1 : 40,000 Households (HHs) living in Scattered Settlements and 1,000 HHs High Risk Zones relocated	Number of HHs living in Scattered Settlements resettled	50,000 HHs out of 360,000 HHs relocated from scattered areas in 2015/16	Mobilization, Identification of Households to be relocated and Sites selection conducted.	Land acquired, Plots servicing, Construction materials supplied and preliminary works started .	40,000 HHs relocated at 60%	40,000 HHs relocated at 100%.	MININFRA (RHA), MINALOC 1. Prepare and organize Awareness campaign through Meetings and media with all stakeholders and local Community: MINALOC, Districts 2. Community works through Umuganda, Iborero, Youth, 3. Identification of HHs to be relocated and Sites selection: 4. Expropriation of land for resettlement: 5. Plots servicing & Construction works: 6. Monthly Reporting	3,900,000,000
	Number of HHs living in High risk zones resettled	1,000 HHs out of 5700 HHs relocated	Mobilization, Identification of HHs to be relocated and Sites selection conducted.	Land acquired, Plots servicing, Construction materials supplied and preliminary works started .	1,000 HHs relocated at 60%	1,000 HHs relocated at 100%.		
Output 3.2 6 IDP ModeI Villages scaled up in 6 secondary cities by constructing 48 dwelling units and plot servicing 6 kms	Number of Dwelling Units constructed and number of km of plots serviced in secondary cities	92 out of 1200 dwellings units and 4.5 km out of 36 km of plots serviced in Muhanga, Rubavu and Huye.	Procurement process completed	Construction works of 2 blocs of 4 in 1 and plots servicing Completed at 10% in secondary cities	Construction works of 2 blocs of 4 in 1 and plots servicing completed at 60% in secondary cities	Construction works of 2 blocs of 4 in 1 and plots servicing Completed at 100% in secondary cities	Districts (Nyagatare, Rusizi and Musanze) 1. Identify the sites : 2. Develop the layout plan: 3. Supply of Construction materials: 4. Provide the basic infrastructures (Roads, Water and Electricity): 5. Construction works: MININFRA (RHA) 6. Technical support, Monitor and Evaluate the execution works:	600,000,000

Output	Indicators	Baseline	Targets/Milestones				Activities to Deliver output	Budget allocated(Frw)
			Q1	Q2	Q3	Q4		
Output 3.3 30 IDP Model Villages scaled up rural areas of 30 districts by constructing 120 4 in 1 dwelling units using Rewru Model.	% implementation of IDP model village pillars in 104 units constructed in 2015-16	Rweru model villages with 104 units constructed in 2015-16	Joint technical teams established. -Site identification completed -Beneficiary identification completed -Procurement completed	Site mobilisation and 30% implementation completed	40% implementation completed	100% implementation and launch of sites	Districts: 1. Identify the sites : 2. Develop the layout plan: 3. Procurement 4. Provide the basic infrastructures (Roads, Water and Electricity): 5. Construction works: 6.Coordinate implementation of IDP Pillars MININFRA (RHA) 7. Technical support, Monitor and Evaluate the execution works.	To be mobilised from Stakeholders
Output 3.4 2400 Rural settlement site zoning plans and site maps developed for 10 Districts (MUHANGA, GISAGARA, GICUMBI, MUSANZE, GAKENKE ,NYAGATARE BUGESERA, KARONGI, RUBAVU, NYAMASHEKE)	Number of validated layouts .	Zoning and mapping completed in 4 districts (Gicumbi, Nyagatare, Gisagara, Rubavu)	600 Lay out plans validated	1200 Lay out plans validated	1800 Lay out plans validated	2400 Lay out plans validated	MININFRA (RHA), MINALOC, Districts 1. Coordinate the mapping activities: 2. Validate the layout plan: 3. Printing&Dissemination:	300,000,000
Output 3.5 Master Plan Implementation audit, monitoring and enforcement done in COK, Secondary cities and other towns	Masterplan implementation audit and inspection conducted in 10 districts.	Pilot masterplan implementation audit conducted in Musanze district.	Masterplan audit conducted in 3 secondary cities (Huye, Muhanga, Rusizi)	Masterplan audit conducted in COK (Nyarugenge, Gasabo, Kicukiro)	Masterplan audit conducted in 2 Secondary Cities and other districts (Nyagatare, Rubavu)	Masterplan audit conducted in other 1 districts and annual audit report submitted (Karongi District)	MININFRA (RHA), MINIRENA 1. Develop the methodology and audit schedule: 2. Conduct the audit exercise on sampled sites: 3. Produce audit reports 4. Dissemination of audit outcomes: DISTRICT 5. Enforcement:	30,000,000
Output 3.6 4 Local urban Development Plan for emerging centers elaborated (Rwimiyaga in Nyagatare, Atete in Huye, Kingi in Musanze and Birambo in Nyamasheke)	Final report of LDPs of Emerging centers elaborated	15 LUDPs of emerging centers elaborated	Work plan developed and data collection started	Data collection completed and inception report availed	Draft Report availed	Final report validated and dissemination done in concerned districts	RHA 1. Preparation of work plan and inception report: 2. Data collection RHA, DISTRICTS 3. Validate the study	10,000,000
Outcome IV: A network of secondary cities created that provide services and attract economic activities								
Output 4.1 Secondary City Master Plans reviewed and detailed physical plans developed for Urban Areas - Phase 1	Number of secondary cities detailed master plans developed	6 Conceptual master plans available	Procurement process completed	Data collection completed at 50%	Data collection at 100%	Preliminary Reports available	RHA, Secondary Cities 1. Negotiation with single sourced company/procurement process: 2. Data collection Undertaking Detailed Study	1,092,000,000

Output	Indicators	Baseline	Targets/Milestones				Activities to Deliver output	Budget allocated(F rw)
			Q1	Q2	Q3	Q4		
Output 4.2 increased percentage of population living in urban areas of secondary cities; CoK and other towns	Detailed designs and % of works for prioritized infrastructure in Secondary cities and Agatare (CoK) completed at 20% (9.5 Km of roads)	Preliminary Feasibility studies validated and detailed Engineering design tendered	Basis Designs reports validated	Draft Detailed engineering Designs available and Stakeholder	Final detailed Studies validated and approved	Phase 1 completed at 20% [9.5 Km of roads]	MININFRA, LODA, RHA, COK, WB 1. Prepare Detailed Engineering designs: 2. Procurement: 3. Construction works:	5,500,000,000
	Development of Urban roads in secondary cities and other towns	65% of works for Rubavu (5.4km) and Musanze (5km) urban roads completed	80% of works for Rubavu (5.4km) and Musanze (5km) urban roads	100% of works for Rubavu (5.4km) and Musanze (5km) urban roads			RTDA, Districts (Rubavu, Musanze) 1. Construction works	6,864,802,565
	% of Detailed design studies for upgrading navigational aids, airfield lighting and associated facilities at Kamembe Airport completed	property valuation completed	Tendering and contract signature for a consultancy firm	Design studies completed at 50%	Design studies completed at 100%		MININFRA(RCCA), Districts i) Request for required no objections from the World Bank ii) Follow up the design process iii) Provide necessary design approvals on time. iv) District facilitate demarcation and design	1,411,454,800
Conduct investment studies to develop Package of investment for 6 secondary cities	Investment code available	Investment code available	1. Procurement for consultant to conduct investment studies	2. ToR for National FDI strategy designed	1. Investment studies and reports completed at 50%	2. Develop legal vehicle for local investments.	RDB, Secondary Cities, LODA 1. Conduct studies for package of investment for 6 secondary cities:	150,000,000
			1. Consultant to conduct investment studies hired	2. Validation and launch of Rwanda Brand strategy and FDI strategy.	1. Investment studies and reports completed at 100%	2. Package of investments in 6 secondary cities developed		
Level of District industrial park development in Musanze, Huye Nyagatare, Kicukiro and Bugesera districts	1. Construction works of Bugesera industrial park completed at 20%. 2. Feasibility and engineering studies available for Huye, Musanze, Nyagatare and Kicukiro SME park	1. Construction works of Bugesera industrial park completed at 25%. 2. Procurement process for works and study completed at 50% for Kicukiro, Huye, Nyagatare	1. Construction works of Bugesera industrial park completed at 30%. 2. Property Valuation completed in Musanze 3. Procurement process for works of marrum roads and study completed at 100% for Kicukiro, Huye, Nyagatare	1. Construction works of Bugesera industrial park completed at 35%. 2. Expropriation process initiated in Musanze 3. Construction works of marrum roads Kicukiro, Huye, Nyagatare	1. Construction works of Bugesera industrial park completed at 40%. 2. Expropriation completed at 50% in Musanze 3. Construction works of marrum completed at 20% Kicukiro, Huye, Nyagatare	MINICOM, MININFRA, Districts (Bugesera, Muhanga, and Musanze) 1. Construction works of basic infrastructures (murrum roads, water and electricity) and expropriation for Musanze Industrial Park	5,000,000,000	

Output	Indicators	Baseline	Targets/Milestones				Activities to Deliver output	Budget allocated(Frw)
			Q1	Q2	Q3	Q4		
	265.4 km of Water Network Extension constructed	Works have already started in some urban areas at 20% (CoK, Nyagatare, Rusizi, and other WASAC Branches through existing water projects)	Works progress at 30% in general	Works progress at 40% in general	Works progress at 55% in general	works progress at 80% in general	<u>MININFRA(WASAC), CoK, Districts</u> 1. Construction for rehabilitation, reinforcement and extension of water supply network in City of Kigali, secondary cities and other towns (265.4Km of water network extended)	8,905,920,017
Output 4.3 Detailed studies for upgrading informal Settlements in Gasabo, Kicukiro, Muhanga, Rusizi and Rubavu conducted and validated	Final report of detailed studies for upgrading informal settlement completed and validated	National Inventory Study and Status Quo of Informal Settlements, and detailed study of Agatare cell	Procurement process completed	Inception report and Data collection done	Draft Report Completed	Final reports completed and validated	<u>MININFRA(RHA), Districts, MINALOC, RTDA, REG, WASAC, CSO, PSE</u> 1. Prepare detailed terms of references. 2. Approve the TORs with the concerned districts 3. Conduct the procurement process 4. Undertake feasibility studies and Data collection 5. Validate the study	600,000,000
Outcome V: Improved institutional and human capacities								
Output 5.1 District Districts One Stop Centers fully operational	100 Staff & other stakeholders trained in Urbanization, Geodata platform, Rural Settlement and Green Growth	recruitment taking place in all districts	develop training modules	Identify the trainees	capacity building effected in 15 districts	capacity building effected in 30 districts	<u>MININFRA (RHA)</u> 1. Develop Training Modules: <u>RHA, MININFRA, MINALOC, LODA, DISTRICTS</u> 2. Identify trainees: <u>RHA, MININFRA</u> 3. Conduct the Training:	288,000,000
	Building Permit Management Information System (BPMIS) operational and related equipment provided in 4 Secondary cities	1. Online MIS for construction permits available 2. Equipment's available for Rubavu and Musanze	Pilot deployment to Musanze and Rubavu done	Acceptance testing, Training &Deployment to Muhanga and Rusizi conducted	Acceptance testing, Training &Deployment to Huye and Nyagatare conducted	*BPMIS operational in 6 Secondary cities *Training and Acceptance of the System to CoK and the secondary cities	<u>RHA</u> 1. Recruitment of contractual Staff in charge of BPMIS- 2. Purchase of IT equipment for 4 Secondary Cities - 3. Deployment of IT equipment to the 6 secondary cities <u>RHA, CoK, Secondary Cities, World Bank</u> 4. Migration of Live CoK system to new version	160,000,000
	6 Technical Assistants(TA) trained in SC to implement key actions of the National Roadmap for Green Growth.	Draft TORs for TA available	TORs finalized	Recruitment completed	on-the job training done	on-the job-training done	<u>MININFRA, GGGI, MINALOC, RHA, SCs</u> 1. Finalization of TORs 2. Recruitment of TAs 3. Assist Secondary City District in implementation of Key actions of the NIR	5,000,000
Total Budget								37,282,177,382

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