

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

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

Kigali, Rwanda

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

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 2015 - 2016 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/...../2015

MUSONI James
Minisitiri w' Ibikorwa Remezo
Ukuriye itsinda

KAGAME Paul
Perezida wa Repbulika

Abagize itsinda rishinzwe gahunda y'Igihugu yo guteza imbere Imijyi n'Imiturire

1. Minisitiri w' Ibikorwa Remezo MUSONI James

2. Minisitiri w'Ubucuruzi n'Inganda KANIMBA François

3. Minisitiri w'Ubuhinzi n'Ubworozi MUKESHIMANA Gerardine

4. Minisitiri w' Ubutegetsi bw' Igihugu KABONEKA Francis

5. Minisitiri w'Umutungo Kamere BIRUTA Vincent

6. Minisitiri w' Imari n'Igenamigambi GATETE Claver

7. Umuyobozi Mukuru w'Urwego Rushinzwe Kwihutisha Iterambere mu Gihugu akaba n'umwe mu bagize Guverinoma GATARE Francis

8. Ukuriye Urwego rw'Inganda muri PSF RUBANGURA Alphonsine

9. Umuyobozi w'Umujyi wa Kigali NDAYISABA Fidele

10. Abayobozi b' Uturere

AKARERE	UMUYOBOZI W' AKARERE	UMUKONO
UMUJYI WA KIGALI		
GASABO	RWAMURANGWA Stephen	
KICUKIRO	NDAMAGE Jules	
NYARUGENGE	MUKASONGA Solange	
INTARA Y' AMAJYARUGURU		
MUSANZE	MPEMBYEMUNGU Winifrida	
GAKENKE	NZAMWITA Deogratias	
GICUMBI	MVUYEKURE Alexandre	
RULINDO	KANGWAGYE Justus	
BURERA	SEMBAGARE Samuel	
INTARA Y' IBURENGERAZUBA		
RUBAVU	SINAMENYE Jeremie	
NYABIHU	TWAHIRWA Abdoulatif	
RUTSIRO	BYUKUSENGE Gaspard	
NGORORERO	RUBONEZA Gedeon	
KARONGI	NDAYISABA Francois	
NYAMASHEKE	KAMALI Aime Fabien	
RUSIZI	HARELIMANA Frederic	
INTARA Y' IBURASIRAZUBA		
Bugesera	Rwagaju Louis	
Gatsibo	GASANA Richard	
Kayanza	MUGABO John	
Kirehe	MUZUNGU Gerald	
Ngoma	NAMBAJE Aphrodise	
Nyagatare	SABITI ATUHE Fred	
Rwamagana	UWIZEYIMANA Abdoul Karim	

10. Abayobozi b' Uturere

INTARA Y'AMAJYEPFO		
AKARERE	UMUYOBOZI W' AKARERE	UMUKONO
KAMONYI	RUTSINGA Jacques	
MUHANGA	MUTAKWASUKU Yvonne	
RUHANGO	MBABAZI Francois Xavier	
NYANZA	MURENZI Abdallah	
HUYE	MUZUKA Eugene	
NYAMAGABE	MUGISHA Philbert	
GISAGARA	KAREKEZI Leandre	
NYARUGURU	HABITEGEKO Francois	

URBANIZATION & RURAL SETTLEMENT JOINT IMIHIGO FOR 2015/16								
LEAD: MININFRA								
Output	Indicator	Baseline	Targets/ Milestones				Activities	Budget Allocated
			Q1	Q2	Q3	Q4		
OUTCOME ONE: Well-coordinated urban and rural settlement planning and management								
Output 1.1: Policy, legal and regulatory frameworks fully harmonized	Legal urban planning and building framework disseminated to all districts	7implementing orders and national housing policy	Disseminate the new legal urban planning and building framework information to all districts	Pilot planning coordination in the secondary cities districts and City of Kigali	Planning coordination in 15 districts	Planning and coordination in all districts	<u>MININFRA MINALOC MINIRENA & Districts</u> · Dissemination of new urban planning and building framework information · Organisation of Planning and coordination at national & district level	-
	National Geo-database platform developed	No platform	Data identification	Data cleaning and upload	Platform simulation	Training and continue data collection	<u>MININFRA</u> Development of National Geo-database platform for all infrastructures and utilities	90,000,000
	National Land Policy reviewed	Existing National Land Policy (2004) to be reviewed- scoping of work	Continuous	Continuous	Continuous	National Land Policy reviewed.	<u>MINIRENA (RNRA)</u> Review National Land Policy	-
Output1.2:District One Stop Centers fully	District One Stop Centre fully Equipped	District One Stop Centre partially equipped	Procurement process completed	Acquisition of equipment	Installation of equipment completed	Training of usage of equipment	<u>MININFRA (RHA), MINALOC, Districts</u> Acquisition and Provision of equipment	340,000,000
	Surveying procedures manual developed and trainings provided	Surveying law under review	Consultation meetings for benchmark setup	Surveying Procedure manual elaborated	Training module developed	Surveying procedures communicated and surveyors trained.	<u>MINIRENA (RNRA)</u> Establish clear surveying procedures through manual and trainings	-
	Online MIS for construction permitting in place	Online MIS for construction permitting available in 3 districts	-	-	-	-	<u>MININFRA (RHA), Districts</u> Operationalize building/ constructions monitoring and inspection systems	400,000,000
OUTCOME TWO: Network of secondary cities and CoK providing services and attracting economic activities								
Output 2.1: Increased percentage of population living in urban areas of secondary cities; CoK and other towns	Informal settlement of the CoK and Secondary Cities upgraded	National Inventory Study and Status Quo of Informal Settlements	Procurement process completed	Feasibility Studies	Expropriation	Infrastructure provided	<u>MININFRA (RHA), CoK, Secondary cities.</u> Upgrading informal settlements	1,000,000,000
	Number of Km serviced	Appr. 300 Km of neighbourhood roads already provided nationwide	Procurement process completed	Beginning of works	Plot servicing on-going	Plot servicing completed with 15 Km of neighbourhood roads in each secondary city districts	<u>MININFRA (RHA), CoK, Secondary cities.</u> Plots servicing in secondary cities & CoK serviced	600,000,000
	Space for run way expansion availed (Gisenyi airport)	Feasibility study completed	Initiate procurement process for valuation of properties	Contractor hired	Expropriation at 50%;	Expropriation at 100%;	<u>MININFRA (RCAA), RUBAVU</u> Expropriation for future extension for Gisenyi Airport	3,450,000,000
	Development of Urban roads in secondary cities and other towns	Feasibility study completed	Procurement on-going	Contract signed	20% of work progress for Musanze and Gicumbi urban roads	50 % of works for Rubavu, Nyagatare, Rusizi, Musanze (5 Km) and	<u>MININFRA (RTDA), Districts</u> Urban Road development for secondary cities and other towns.	2,469,000,000

	District industrial park developed	Rwamagana & Nyagatare expropriation completed	Land valuation for Musanze and Muhanga	100 ha in Bugesera serviced with internal roads (first phase).	Expropriation completed for Musanze and Muhanga.	-	MINICOM, Districts, MININFRA Development of 4 Provincial Industrial Parks (Huye, Rusizi, Nyabihu and Bugesera) and District Industrial park (Rwamagana, Musanze Muhanga, Nyagatare)	1,780,000,000
	Package of investment for 6 secondary cities	Draft Investment code available	ToR for National FDI strategy designed	Validation and launch of Rwanda Brand strategy and FDI strategy	Develop legal vehicle for local investments	Investment Studies and reports completed	RDB, Secondary cities Conduct studies for package of investment for 6 secondary cities	900,000,000
	Improved Water access and Sanitation in City of Kigali and Secondary Cities	Old water supply network	Procurement process initiated	Procurement process completed	Works progress at 5%	works progress at 20%	MININFRA (WASAC), CoK, Secondary cities Construction for rehabilitation, reinforcement and extension of water supply network in secondary cities (300 Km)	1,070,000,000
		Old water supply network	Procurement process initiated	Procurement process completed	Works progress at 5%	works progress at 20%	MININFRA (WASAC), CoK, Secondary cities Construction for rehabilitation, reinforcement and extension of water supply distribution network in Kigali City (265km)	1,201,000,000
		Feasibility study	works progress at 15%	works progress at 30%	works progress at 45%	works progress at 60%	MININFRA (WASAC), CoK, Secondary cities Water Treatment Plant at Kanzenze(40,000m3/day)	800,000,000
		0%	Procurement process completed	studies progress at 30%	studies progress at 60%	studies completed by 100%	MININFRA (WASAC), Districts Sanitation master plan for 6 secondary cities towns (Musanze, Rubavu, Muhanga, Nyagatare, Huye and Rusizi) and Rwamagana study	300,000,000
		Feasibility study completed	Expropriation completed by 100%	-	-	-	MININFRA (WASAC), CoK, Kigali Sewage Project Expropriation	1,500,000,000
		Enabling environment improved for the development of bankable urban projects in a Rwandan secondary city	None	Baseline report on green growth potential in selected secondary cities completed	A Green City Framework and guideline document submitted to GoR	A Draft National Roadmap document	National Roadmap document completed	MININFRA, MINICOM, MINIRENA, MINECOFIN Elaborate national road map for green secondary cities development
	Feasibility study and associated designs for infrastructure development available	Consultant hired	Inception report	Feasibility study report	Preliminary Designs	Implementation plan	MININFRA, Secondary City Districts, LODA Feasibility study and associated designs for infrastructure development in secondary cities.	700,000,000
Output 2.2: New off-farm jobs created in secondary cities	Number of new off-farm jobs created in secondary cities	N/A	10,500	21,000	31,500	42,000	MIFOTRA, RDB, Districts · Employment service centres extended from CoK to 2 secondary cities · Labour Market Information system (LMIS) strengthened · Integrated Business and Enterprise Survey (IBES) · Conduct thematic report on employment and jobs · Hands-on skills short term training for 15.000 unskilled people · Number of SMEs acquired certification	

							<ul style="list-style-type: none"> Number of SEZ Services expanded in secondary cities Creation of jobs in secondary cities by Districts based on their economic potentialities 	
OUTCOME THREE: Integrated Urban and Rural Settlement								
Output 3.1:	% of new development executed in line with Integrated local development plans	Local development plans available	Developed urban planning and building monitoring system and inspection processes	Operationalized urban planning and building monitoring system and inspection processes	Monitoring of land use and baseline study to establish % of land used in accordance to land use master plans	Master plans implementation audit	<u>MININFRA (RHA), MINIRENA (RNRA), Districts</u>	-
Development executed in line with Integrated local development plans							<ul style="list-style-type: none"> Development of urban planning and building monitoring system and inspection processes Monitoring land use 	
Output 3.2: Households living in integrated economically viable planned settlement	IDP model villages developed	65 IDP model villages established	Tool kits for layout plans elaborated	Procurement process completed	Constructions on-going	30 New IDP model villages developed	<u>MININFRA (RHA), Districts</u> Provide the standards and elaboration of settlement layout plans and provide financing	1,000,000,000
	Number of Households relocated from High risk zones and scattered settlements	40,435 HHs	Mapping exercise and plot acquisition	Plot acquisition completed	Site servicing of one site per district on-going (30 sites)	5000 HHs relocated	<u>MINALOC (LODA), MININFRA (RHA), Districts</u> <ul style="list-style-type: none"> Expropriation of land for resettlement Plots servicing Construction works 	5,100,000,000
OUTCOME FOUR: Establishment of financing and supply options for affordable housing								
Output 4.1: Increased number of affordable housing units for low income earners	Number of Km of graded roads for Ndera and Busanza affordable housing projects	0 Km	Tender process completed	Construction of 5 Km graded roads and other basic infrastructures in Ndera site completed	Construction of 10 Km graded roads and other basic infrastructures in Ndera site completed	Construction of 10 Km graded roads and other basic infrastructures in Busanza site completed	<u>MININFRA (RHA), GASABO</u> Expropriation compensations and provide basic infrastructures (land and plot servicing) for 1200 Units in Busanza and Ndera	1,080,000,000
	Land acquisition & servicing in secondary cities for affordable housing projects	No land acquired nor serviced yet.	Land acquisition	Site servicing and identification of local construction materials	Development of site by the private sector	Development of site by the private sector	<u>MININFRA (RHA), MINALOC (LODA), Private Sector, Secondary cities</u> Land in secondary cities for affordable housing projects	400,000,000
	% of progress on construction works	Land acquired and serviced	Site preparation	10% of works completed	30% of works completed	50% of works completed	<u>MININFRA (RHA), CoK, KICUKIRO, BRD</u> Development of Pilot Project of Kicukiro for 128 units	2,100,000,000
	Housing finance strategy Finalized	No housing finance strategy developed	Elaborate benchmark for the strategy	Financial tools (REITs, Mortgage back security, long term debts.)	Framework for Training of Financial analyst	Housing finance strategy developed	<u>MINECOFIN (RSSB), MININFRA, BRD</u> Development of housing finance strategy	35,475,000
TOTAL								28,015,475,000

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