

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2017 - 2018

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

Kigali, Rwanda

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2017 - 2018

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 2017 - 2018 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 06.../10./2017

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

MUSONI James
Minisitiri w' Ibikorwa Remezo
Ukuriye itsinda

KAGAME Paul
Perezida wa Repbulika

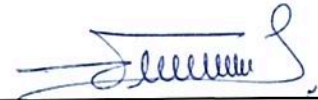
Abagize itsinda rishinzwe gahunda y' igihugu yo guteza imbere Imijyi n'Imitururire

1. Minisitiri w'Ibikorwa Remezo



Musoni James

2. Minisitiri w'Ubutaka



TUMUSHIME Francine

n'Amashyamba


3. Minisitiri w'Ubucuruzi
n'Inganda

MUNYESHYAKA Vincent



KABONEKA Francis

4. Minisitiri w'Ubutegetsi bw'Igihugu



UWACU Julienne

5. Minisitiri wa Siporo n'Umuco

6. Umuyobozi Mukuru w'Urwego
Rushinzwe iterambere mu Gihugu



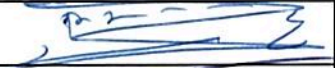

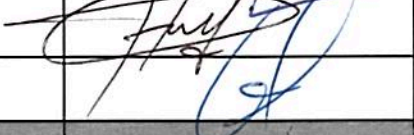
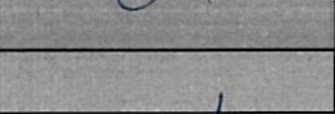
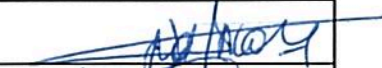



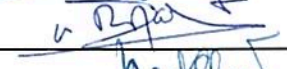


AKAMANZI Clare

7. Umuyobozi w' umujyi wa Kigali

NYAMULINDA Pascal

Abayobozi b' Uturere

UMUJYI WA KIGALI		UMUKONO
UMUJYI WA KIGALI	UMUYOBOZI	
UMUJYI WA KIGALI	NYAMULINDA Pascal	
AKARERE	UMUYOBOZI W'AKARERE	
1. GASABO	RWAMURANGWA Stephen	
2. KICUKIRO	Dr. NYIRAHABIMANA Jeanne	
3. NYARUGENGE	KAYISIIME Nzaramba	
INTARA Y'AMAJYARUGURU		
AKARERE	UMUYOBOZI W'AKARERE	
4. BURERA	UWAMBAJEMARIYA Florence	
5. GAKENKE	NZAMWITA Deogratias	
6. GICUMBI	MUDAHERANWA Juvenal	
7. MUSANZE	HABYARIMANA Jean Damascene	
8. RULINDO	KAYIRANGA Emmanuel	
INTARA Y'IBURASIRAZUBA		
AKARERE	UMUYOBOZI W'AKARERE	
9. BUGESERA	NSANZUMUHIRE Emmanuel	
10. GATSIBO	GASANA Richard	
11. KAYONZA	MURENZI Jean Claude	
12. KIREHE	MUZUNGU Gerald	
13. NGOMA	NAMBAJE Aphrodise	
14. NYAGATARE	MUPENZI George	
15. RWAMAGANA	MBONYUMUVUNYI Radjab	
INTARA Y'AMAJYEPFO		
AKARERE	UMUYOBOZI W'AKARERE	
16. GISAGARA	RUTABURINGOGA Jerome	

17. HUYE	MUZUKA KAYIRANGA Eugene	
18. KAMONYI	TUYIZERE Thaddée	
19. MUHANGA	UWAMARIYA Beatrice	
20. NYAMAGABE	MUGISHA Philbert	
21. NYANZA	NTAZINDA Erasme	
22. NYARUGURU	HABITEGEO Francois	
23. RUHANGO	MBABAZI Francois Xavier	
INTARA Y'IBURENGERAZUBA		
AKARERE	UMUYOBOZI W'AKARERE	
24. KARONGI	NDAYISABA Francois	
25. NGORORERO	NDAYAMBAJE Godefroid	
26. NYABIHU	UWANZWENUWE Theoneste	
27. NYAMASHEKE	KAMALI Aimé Fabien	
28. RUBAVU	MURENZI Janvier	
29. RUSIZI	HARELIMANA Frederic	
30. RUTSIRO	AYINKAMIYE Emerance	

Urbanization and Rural Settlement Joint Imihigo FY 2017/18

Output		Indicators	Baseline	Targets/Milestones				Activities/stakeholders	Budget
				Q1	Q2	Q3	Q4		
OUTCOME 1: Well-coordinated urban and rural settlement planning and management									
Output 1: Policy, legal and regulatory frameworks fully harmonized	New land policy	Ongoing review of the 2004 land policy	Consultation and validation of the draft policy	Submission of the draft to cabinet consideration	Policy dissemination			MINIRENA <ul style="list-style-type: none"> Funding and Coordination Policy Review and Development Policy dissemination MININFRA <ul style="list-style-type: none"> Harmonization of the Land policy with the existing urban planning tools. 	12,750,000
Outcome 2: Integrated Urban and Rural Settlement									
Output 2: 17,249 Households (HHs) living in Scattered Settlements and 3,905 HHs in High Risk Zones relocated	Number of HHs living in Scattered Settlements resettled	60,136 HHs out of 360,000 HHs relocated from scattered areas in 2015/16, 40,000 HHs relocated from scattered settlements in 2016/17	Mobilization, Identification of Households to be relocated and Sites selection conducted.	Land acquired, Plots servicing, Construction materials supplied and preliminary works started.	17,249 HHs relocated at 50%	17,249 HHs relocated at 100%	MININFRA (RHA) <ul style="list-style-type: none"> Undertake Plot Servicing Follow up and 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 Expropriation of land for resettlement Undertake construction works through Community works, Itorero, Youth, Arms week Identification of HHs to be relocated and Sites selection 	4,905,000,000	
Output 3 : IDP Model Villages scaled up in 3 Districts rural areas of Rweru Model.[Phase 2]	% Implementation of Model Villages	30 IDP Model villages completed at 70% 2016/17 FY	10% of phase 2 works completed	40% of Phase 2 works completed	70% of Phase 2 works completed	3,905 HHs relocated at 100%	MININFRA (RHA) <ul style="list-style-type: none"> Identification of pillars to be added on the existing ones Inspection of the construction works Coordination of the stakeholders LODA <ul style="list-style-type: none"> Provide Funding through Earmarked Transfers DISTRICTS Provision of Funding through own Revenues Daily Monitoring of the Construction works 	122,908,289	

Output	Indicators	Baseline	Targets/Milestones				Activities/stakeholders	Budget
			Q1	Q2	Q3	Q4		
Output 4: Guidelines for Inclusion of Traditional Rwandan Cultural Characteristics into the Built Environment in COK developed	Availability of Principles and Guidelines for Inclusion of Traditional Rwandan Cultural Characteristics into the Built Environment in COK	Phase one analytical report and Drawings for cultural heritage principles and guidelines for Kigali CDB	Final Urban Design Guidelines for CBD available and disseminated to planning professionals	Analytical report and drawings for cultural heritage principles in peri-urban areas and Urban Design Guidelines for peri-urban areas available	Analytical report and drawings for cultural heritage principles in rural areas and Rural Settlement Design Guidelines available	All design guidelines disseminated among professionals and local governments	MININFRA (RHA) <ul style="list-style-type: none"> Conduct physical assessment for consultancy services Monitoring, Report validation by technical team and key stakeholders MINISPOC <ul style="list-style-type: none"> Provision of data for the guidelines Technical support in relation to cultural initiatives CoK <ul style="list-style-type: none"> Provision of data for the guidelines Technical support in relation to cultural initiatives 	35,000,000
Output 5: Urban Design Plans for inner urban areas, peri-urban areas and imidugudu developed	Availability of Urban Design Plan for Kigali CDB and for one peri urban area in Kigali, and 1 rural settlement design plan.	City of Kigali Master Plan, IDP Model village layout, Phase 1 study report about cultural identity available	Procurement of consultancy firm completed;	Final Urban Design Plan for Kigali CDB validated	Final Urban Design Plans for 1 peri-urban area in Kigali and 1 rural settlement design plan validated	Disseminate urban design plans among developers requesting building permit in the planning areas	MININFRA (RHA) <ul style="list-style-type: none"> Contract a firm to carry out the consultancy, Consultancy services Monitoring Report validation MINISPOC <ul style="list-style-type: none"> Provision of data for the guidelines Technical support in relation to cultural initiatives CoK <ul style="list-style-type: none"> Overall Coordination and Implementation 	45,000,000
Output 6: 2,400 Rural settlement site zoning plans and site maps developed (Nyamagabe, Muhanga, Kamonyi, Burera, Nyabihu, Rutsiro, Kayonza, Rwamagana, Ngoma and Gatsibo)	Number of validated layouts .	2,400 Lay out plans validated	600 layout plans elaborated and validated	1,200 layout plans elaborated and validated	1,800 layout plans elaborated and validated	2,400 layout plans elaborated and validated	RHA <ul style="list-style-type: none"> Undertake Procurement process Develop rural settlement site zoning plans and site maps developed Districts <ul style="list-style-type: none"> Community Mobilization Site Selection 	To be undertaken by RHA Staff in collaboration with Districts

Output	Indicators	Baseline	Targets/Milestones				Activities/stakeholders	Budget
			Q1	Q2	Q3	Q4		
Output 7: Master Plan Implementation audit, monitoring and enforcement done in all districts	Number of district where Master plan implementation in audit and inspection has been conducted.	master plan implementation audit conducted in 11 districts	Master plan audit conducted in 6 Districts and audit findings disseminated to the district for enforcement	Master plan audit conducted in 6 Districts and audit findings disseminated to the district for enforcement	Master plan audit conducted in 5 Districts and audit findings disseminated to the district for enforcement	Master plan audit conducted in 2 Districts and annual audit report submitted	<u>MININFRA (RHA)</u> <ul style="list-style-type: none"> Develop the audit roadmap Conduct the audit Produce audit reports Dissemination of audit outcomes for enforcement Follow-up on recommendations <u>MINIRENA, MINALOC</u> <ul style="list-style-type: none"> Support in the implementation of Audit Recommendations Provision of the technical team for MP Audit Assignment 	10,000,000
Output 8: Local urban Development Plan for emerging centers elaborated (TYAZO-Nyamasheke, Ruganda-Rusizi, Karenga-Rwamagana, Birambo-Karongi)	Final report of LDPs of Emerging centers elaborated	23 LUDPs of emerging centers elaborated	Data collection, preparation of ToRs and tendering completed	Inception report available for TYAZO-Nyamasheke, Ruganda-Rusizi, Karenga-Rwamagana, Birambo-Karongi)	Draft reports available for TYAZO-Nyamasheke, Ruganda-Rusizi, Karenga-Rwamagana, Birambo-Karongi)	Final reports available and validated	<u>RHA and Districts</u> <ul style="list-style-type: none"> Preparation of work plan and inception report Data collection Validate the study 	
Outcome 3: Developed affordable Housing and Financing options								
Output 9: Private Investors in CoK and Secondary Cities mobilized to invest in affordable housing	Number of investors mobilized and investing in affordable housing	Evaluation of EOs going on for investment in secondary cities	EOs evaluation completed for sites in secondary cities and for Busanza	Negotiations completed with 6 investors for sites in secondary cities and 1 investor for Busanza	Agreements signed with 6 successful investors in sites of secondary cities, and 1 Investor for Busanza	Investment started	<u>RHA</u> <ul style="list-style-type: none"> Provide orientation on available Investment Opportunities EOI Evaluation Signing working Agreements with successful Investors <u>RDB</u> <ul style="list-style-type: none"> Entice and Mobilize Investors in affordable housing Negotiation with the Investors <u>Districts and CoK</u> <ul style="list-style-type: none"> Site selection for Affordable Housing Creating the Land Bank Facilitate smooth Expropriation 	

Output	Indicators	Baseline	Targets/Milestones				Activities /stakeholders	Budget
			Q1	Q2	Q3	Q4		
Output 10: Construction of 1300 low cost housing at Ndera sector (Phase I)	Number of housing units constructed	Land available and MOU signed	site Installation and mobilization	steel plate production	construction works completed at 10%	construction works completed at 50%	MININFRA (RHA) <ul style="list-style-type: none"> Follow up Establishment of steel plate production factory Follow up on Commencement of phase I construction works RDB <ul style="list-style-type: none"> Mobilization of Investors BRD <ul style="list-style-type: none"> Fund Mobilization Gasabo District <ul style="list-style-type: none"> Provision of the construction permits Facilitate Smooth Expropriation where required 	700,000,000
Outcome 3: A network of secondary and CoK that provide services and attract economic activities								
Output 11: Secondary City Master Plans reviewed and detailed physical plans developed for Urban Areas	Number of secondary cities detailed master plans developed	6 Conceptual master plans available	Inception report available	Draft report available	Final report available and validated	Capacity building conducted.	MININFRA (RHA) <ul style="list-style-type: none"> Finalize the procurement Process for consultancy services Follow up on data collection and development of detailed master plans MINIRENA <ul style="list-style-type: none"> Provision of information on the Land use plans in the cities 	1,360,000,000
Output 12: Conduct investment studies to develop Package of investment for 6 secondary cities	Level of completion of investment packages for all 6secondary cities	Investment code available	identification of investment opportunities and projects	packaging investment projects in manufacturing sector for Two SCS	packaging investment projects in manufacturing g sector for four SCS	packaging investment projects in manufacturing sector for six SCS	MININFRA (RHA) <ul style="list-style-type: none"> Identification of investment opportunities Provision of the required available studies in Secondary cities RDB <ul style="list-style-type: none"> Develop the Report showing the package of Investments in the secondary cities 	200,000,000
Output 13: Basic infrastructure and urban management in selected urban centers of the Secondary City Districts and the City of Kigali provided.	% of Phase I project civil works completion (100%)	Phase I completed at 10% [26.25KM of asphalt road and 8.8km of standalone drainage]	Phase I project execution completed at 30% [26.25KM of asphalt road and 8.8km of standalone drainage]	Phase I project execution completed at 60% [26.25KM of asphalt road and 8.8km of standalone drainage]	Phase I project execution completed at 80% [26.25KM of asphalt road and 8.8km of standalone drainage]	Phase I project execution completed at 1000% [26.25KM of asphalt road and 8.8km of standalone drainage]	MININFRA (RHA) <ul style="list-style-type: none"> Support in the procurement Process Monitoring of Project Implementation Overall Project Coordination Follow Up on preparation of Phase II Engineering designs 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

Output	Indicators	Baseline	Targets/Milestones				Activities/stakeholders	Budget
			Q1	Q2	Q3	Q4		
	Agatare project works completed at 20%	Detailed Engineering studies completed and procurement process for supervision works is ongoing	Q1: compensation of PAPs and initiation of procurement process for works	Q2: procurement process completed	Q3: project execution works completed at 10%	Q4: project execution works completed at 20%	MINIFRA (RHA) <ul style="list-style-type: none"> Support in the procurement Process Monitoring of Project Implementation Overall Project Coordination Follow Up on preparation of Phase II Engineering designs 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 	2,699,400,000
	Detailed Engineering designs for Phase II completed	No baseline	TOR's and initiation of procurement process of Detailed Engineering designs for Phase II	Procurement process on Detailed Engineering designs for Phase II completed	Draft report of Detailed Engineering designs for Phase I available	Final draft report on Detailed Engineering designs for Phase II validated.	MINIFRA (RHA) <ul style="list-style-type: none"> Support in the procurement Process Monitoring of Project Implementation Overall Project Coordination Follow Up on preparation of Phase II Engineering designs 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 	2,699,400,000
Output 14: Detailed design studies for upgrading navigational aids, airfield lighting and associated facilities at Kamembe Airport completed	% of Detailed design studies for upgrading navigational aids, airfield lighting and associated facilities at Kamembe Airport completed	Tendering process for design studies completed	Design studies completed at 40%	Design studies completed at 80%	Design studies completed at 100%		MINIFRA (RCAA) <ul style="list-style-type: none"> Request for required no objections from the World Bank and Project funding Follow Upon the Design Process Provide necessary design approvals Districts <ul style="list-style-type: none"> Facilitate demarcation and design. 	916,305,936

Output	Indicators	Baseline	Targets/Milestones				Activities/stakeholders	Budget
			Q1	Q2	Q3	Q4		
Output 15: Development of District industrial park in Musanze and Bugesera districts	Level of District industrial park development in Musanze, Kicukiro and Bugesera districts	1) Construction works of Bugesera industrial park completed at 37% 2) Property Valuation for Musanze completed .	1) Construction works of Bugesera industrial park completed at 40% 2) Musanze Expropriation completed at 10%	1) Construction works of Bugesera industrial park completed at 50 % 2) Musanze Expropriation completed at 30%.	1) Construction works of Bugesera industrial park completed at 60% 2) Musanze Expropriation completed at 40%.	<p>MINEACOM.</p> <ul style="list-style-type: none"> • Overall coordination of the project including project funding • Daily follow Up of the construction Works <p>MININFRA</p> <ul style="list-style-type: none"> • Technical Support and daily follow up on the Provision of Basic Infrastructure • <u>Districts (Bugesera and Musanze)</u> • Facilitate Compensation of the People affected by the project especially in Musanze • Facilitate Smooth Project Implementation 	3,700,000,000	
Output 16 : Water Network rehabilitated and Extended in urban areas.	Progress of works on Water supply network in Kigali city phase I (priority 1 : 26 km)	Contract signed	Works progress at 30%	Works progress at 70%	Works completed at 100%	<p>MININFRA (WASAC)</p> <ul style="list-style-type: none"> • Procurement of Works • Network extension in the in CoK and Districts • Project Funding <p>COK & DISTRICTS</p> <ul style="list-style-type: none"> • Community Mobilization and facilitation of smooth expropriation • Daily Monitoring of Project Implementation 	6,900,000,000	
Progress of work on Construction of water network in Kicukiro (45 km)	works progress at 10%	contract signed	Works progress at 30%	Works progress at 50%	Works progress at 70%	<p>MININFRA (WASAC)</p> <ul style="list-style-type: none"> • Procurement of Works • Network extension in the in Kicukiro District • Project Funding <p>KICUKIRO District</p> <ul style="list-style-type: none"> • Community Mobilization and facilitation of smooth expropriation • Daily Monitoring of Project Implementation • Provide its contribution to facilitate project implementation 	490,000,000	
Progress of work Water Network extension in urban areas (205 km	works progress at 20%	NA	Works progress at 40%	Works progress at 80%	Works completed at 100%	<p>WASAC</p> <ul style="list-style-type: none"> • Water network Extension 205 km in all branches • Construction of manholes <p>Districts</p> <ul style="list-style-type: none"> • Community Mobilization and facilitation of smooth expropriation • Daily Monitoring of Project Implementation by WASAC engineers in the branches 	2,647,264,045	

Output	Indicators	Baseline	Targets/Milestones				Activities /stakeholders	Budget
			Q1	Q2	Q3	Q4		
Outcome 4: Improved institutional and human capacities								
Output 17: District Districts One Stop Centers fully operational	Number of OSC Staff & other stakeholders trained	1500 Staff & other stakeholders trained in building regulation, inspection and permitting process	Identify capacity building gaps	Identify the trainees	Capacity building effected (50 people)	Capacity building effected 50 people)	288,000,000	
	Building Permit Management Information System (BPMIS) Established and operational in 6 Secondary cities	Deployment done in 6 Secondary cities and CoK	Continuous desk side support in 9 districts that use BPMIS application (CoK and SCs)	Continuous desk side support in 9 districts that use BPMIS application (CoK and SCs)	Continuous desk side support in 9 districts that use BPMIS application (CoK and SCs)	Continuous desk side support in 9 districts that use BPMIS application (CoK and SCs)	150,000,000	
						MININFRA (RHA) <ul style="list-style-type: none"> Develop Training Modules Conduct the Training CoK & DISTRICTS <ul style="list-style-type: none"> Identify trainees Mobilize trainees 		
						MININFRA (RHA) <ul style="list-style-type: none"> Recruitment of contractual Staff in charge of BPMIS Purchase of IT equipment for 4 Secondary Cities Deployment of IT equipment to the 6 secondary cities Migration of Live CoK system to new version CoK & DISTRICTS <ul style="list-style-type: none"> Facilitate the Deployment of BPMIS Community Mobilization on the change of the new system 		
Total Budget							50,976,584,373	

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