

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2016 - 2017

Umujyi wa Kigali

Kigali,Rwanda

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Njyewe, **MUKARULIZA Monique**, Mayor w'Umujyi wa Kigali, mu izina ry'Umujyi wa Kigali mpagarariye, mpigiye 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 bw'Umujyi wa Kigali n'Abafatanyabikorwa bawo bose.

Bikorewe i Kigali, ku wa/...../2016

MUKARULIZA Monique
Mayor w'Umujyi wa Kigali

KAGAME Paul
Perezida wa Repubulika

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budgets	Stakeholders
			Q1	Q2	Q3	Q4			
ECONOMIC DEVELOPMENT									
URBANIZATION AND RURAL SETTLEMENT									
	OUTCOME 1: Enhanced Urbanization and the Development of the City								
1	Detailed study for modernizing car free zone area developed at 100%	Conceptual designs in place	Contract signed	50%	50%	Conduct the study	120,000,000	CoK & MININFRA	
2	10ha of land bank created for urbanization investments	Number of hectares acquired	2ha	20%	3ha	Acquire the land	250,000,000	CoK	
3	Public lighting infrastructure installed on 20km	Percentage of works completed	20%	20%	20%	Fix poles with light arms	300,000,000	CoK	
4	Affordable housing projects developed at the sites of Batsinda (superstructure of 100 dwelling units completed at 50%) & Rugarama (construction commenced)	Percentage of works completed for the superstructure of 100 dwelling units for Batsinda project	Infrastructure development finalized	10%	20%	Develop affordable housing project	-	RSSB & CoK	
	Commencement of works for Rugarama project	Study ongoing	Study ongoing	Study completed	Construction permit issued	Develop affordable housing project	-	BRD, Shelter Afrique & CoK	
WATER AND SANITATION									
	OUTCOME 2: Improved Hygiene and Environmental standards compliance								
	Specific inspections conducted for the improvement of hygiene and environment conditions in 50 big buildings, 30 construction sites, 20 wetlands, 40 garages, 50 hotels, 100 bars and restaurants, 50 schools and 50 health facilities	City Council Bylaws on hygiene in place	10	15	15	10	Inspect the public places	28,172,000	CoK
5		Number of big buildings (accommodating at least 100 people) inspected	5	10	10	5			
		Number of construction sites inspected	5	5	5	5			
		Number of wetlands inspected	10	10	10	10			
		Number of garages inspected	10	15	15	10			
		Number of Hotels inspected	20	30	30	20			
		Number of restaurants & bars inspected	10	15	15	10			
		Number of schools inspected	10	15	15	10			
		Number of health facilities inspected	10	15	15	10			

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6	Public hygiene promoted with 100% of households subscribing to cleaning contractors, 100% of identified compounds paved and 100% of identified land greened through hygiene campaign	97%	100%	100%	100%	Mobilize the citizens to adhere to the hygiene standards			
	Percentage of identified compounds paved	Identification of compound underway	20%	30%	50%	Identify compounds in need of pavement, Follow up pavement of compounds			
	Percentage of identified land greened	Identification of land underway	50%	50%		Identify land in need of greening, Follow up pavement of compounds			
7	Construction of Katabaro ravine completed at 100%	Contract signed	25%	25%	25%	Construct Katabaro ravine	600,000,000	CoK	
TRANSPORT									
OUTCOME 3: Improved road network and sustainability									
8	Construction of 23.8km of asphalt roads completed at 100%	Construction of Gisozi- Karuruma asphalt road completed at 10%	10%	20%	30%	30%	Construct 2.5 km of Gisozi-Karuruma asphalt road	1,319,600,000	CoK & RTDA
	% of works completed on construction of 1.3km of Technopole (Kigali Innovation City: ICT Park) asphalt road	Study completed and contract signed	30%	40%	30%	30%	Construct 1.3km of Technopole (Kigali Innovation City: ICT Park) asphalt road	1,900,000,000	RDB & CoK
	Number of Km of Asphalt roads constructed in urban areas	Works related to drainages, sidewalks and laying sub base completed	4	6	6	4	Lay asphalt on 20km in urban areas	5,666,406,250	RMF, CoK & Districts
9	Expansion (dual carriage way) of 1.05km of Nyabugogo-Muhima-Central Main Roundabout asphalt roads completed at 100%	Contract signed	30%	40%	30%	30%	Conduct the study Complete the expropriation Expand 1.05km of Nyabugogo-Muhima-Central Main Roundabout asphalt road	3,400,000,000	CoK, People's Republic of China
	Expansion (dual carriage way) of 2.1km of Kanogo-Rwandex asphalt road completed at 100%	Contract signed	Expropriation completed	50%	50%	50%	Conduct the study Complete the expropriation Expand 2.1km of Kanogo-Rwandex asphalt road	7,500,000,000	CoK, People's Republic of China

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11	Rehabilitation of 4.12km of Amahoro National Stadium surrounding asphalt roads completed	Number of Km of Asphalt roads rehabilitated	Contract signed	Recycling and overlaying completed on 2km 4.12km	Side walks & cycle way completed	Rehabilitation works completed at 100%	2,700,000,000	RMF & CoK	
12	Retaining walls for road embankments constructed on 900sqm	Surface area covered	Contract signed	500sqm	400sqm		250,000,000	RMF & CoK	
13	Study for Bus Rapid Transit (BRT) completed at 30%	Percentage of study completion	Contract under negotiation	10%	10%	10% (Inception report & first interim report)	628,000,000	CoK	
PRODUCTIVITY AND YOUTH EMPLOYMENT									
OUTCOME 4: Increased employment in off-farm Jobs									
14	1,200 off farm jobs created from all Economic Activities	Number of small scale business holders financially supported through KORA WIGIRE Program	Beneficiaries identified	400	400	400	196,491,683	CoK	
		Number of Job fair organised for employment opportunities	Concept note in place			1	3,000,000	CoK	
ENVIRONMENT AND NATURAL RESOURCES									
OUTCOME 5: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions									
15	Air pollution mitigated through planting specialized trees on 200km of roads	Km of roads planted with broad leaved species (trees with high leaves area index and high photosynthetic efficiency)	Contract signed and roads identified	Nursery bed prepared	Planted trees on 200km	Maintenance of trees planted	66,730,000	CoK	
16	400 Hectares of marshland developed	Surface area of marshland developed	Development study in place	100Ha	100Ha	100Ha	500,000,000	CoK, MINAGRI	
17	1.8 ha of upper part of Gikondo industrial park wetland rehabilitated and covered with the garden	Number of hectares of wetland rehabilitated	Master plan in place	Signed contract	1 ha	0.8 ha	100,000,000	CoK	

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SOCIAL DEVELOPMENT									
SOCIAL PROTECTION									
18	OUTCOME 6: Increased coverage of social protection programs Coverage of social protection safety nets (VUP, FARG, RDRC components scaled-up) to the extreme poor and vulnerable assessed twice	2		1		1	Conduct assessments	9,665,000	CoK
19	10 vulnerable households supported with decent shelters		Contract signed	Construction of 5 twin houses commenced	Construction of 5 twin houses completed	Constructed houses distributed to selected vulnerable households	Construct the houses	95,000,000	CoK
EDUCATION									
20	OUTCOME 7: Improved quality and learning outcomes across primary and secondary Quality of education enhanced through schools Peer Evaluation and debate competition	320 schools evaluated			320 schools evaluated	Best schools awarded	1: Conduct Peer Evaluation and organize awarding event .2: Inspect implementation of the previous recommendations	45,500,000	CoK
		280 schools engaged in reading, writing and debate competitions			280 schools engaged in reading, writing and debate competitions	Best performers awarded	Conduct Peer Evaluation and organize awarding event	55,875,000	CoK
PUBLIC HEALTH									
21	OUTCOME 8: Improved quality and access to healthcare 100 private health facilities inspected	100 Health facilities inspected	25	25	25	25	Inspect the private health facilities	12,140,000	CoK
GENDER AND FAMILY PROMOTION									
22	OUTCOME 9: Improved Family welfare Women capacity enhanced through financial support of 6 cooperatives	9 cooperatives financially supported			4	2	Provide financial support	30,000,000	CoK

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SPORT & CULTURE									
OUTCOME 10: Promoted sports and culture									
23	Number of teams participated in EALASCA games	11		7		Participate in EALASCA games	61,960,000	CoK	
	Number of mass sports (car free day) organized at City of Kigali level		3	3	3	Organize mass sports (car free day)	4,050,000	CoK	
24	Cultural performances competitions organized at sector level			Cultural competition organized at Sector level		Organize the cultural performance competitions	10,000,000	CoK	
ACCOUNTABLE GOVERNANCE									
Governance and decentralization									
OUTCOME 11: Up kept good governance and security									
	Number of local government institutions inspected	Laws and regulations in place			3 urban Districts and 6 Sectors inspected	Carry out the governance inspection	756,000	CoK	
	Governance month organized	Governance month organized				Conduct governance month and produce the report	4,560,000	CoK	
25	Good Governance competitions organized at Village Level	Good Governance competitions organized at Village Level				Organize the competition	18,955,000	CoK	
	Compliance level of Citizen Service Charter related to construction permitting	95%	100%	100%	100%	Monitor the implementation of LGs Revised Citizen Service Charters at local level	-	CoK	
PUBLIC FINANCE MANAGEMENT									
OUTCOME 12: Enhanced Public Accountability									
26	Public finance management systems are effective and efficient	Auditor General's opinion for FY 2013-14 are implemented at 67% (10 out of 15)				Follow up the implementation of audit recommendations	-	CoK	
					Unqualified opinion (Clean audit report)				
					Auditor General's recommendations (26) for FY 2014-15 implemented at 100%				
TOTAL BUDGET							25,876,860,933		

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