

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2017 - 2018

Umujyi wa Kigali

Kigali, Rwanda

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Njyewe, NYAMULINDA Pascal, Mayor w'Umujyi wa Kigali, mu izina ry'Umujyi wa Kigali mpagarariye, mpigiye 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 bw'Umujyi wa Kigali n'Abafatanyabikorwa bawo bose.

Bikorewe i Kigali, ku wa *06/10*/...../2017


NYAMULINDA Pascal
Mayor w'Umujyi wa Kigali

KAGAME Paul
Perezida wa Repbulika

CITY OF KIGALI IMIHIGO FY 2017 - 2018

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Annual Target	Activities	Budget Allocated	Stakeholders
			Q1	Q2	Q3	Q4				
ECONOMIC DEVELOPMENT										
TRANSPORT										
OUTCOME 1: Improved road network and sustainability										
1	Expansion (dual carriage way) of 3.9 km of Rwandex-Prince house asphalt road completed 100% (Kigali Urban roads upgrading project: 54.56 km)	Percentage of works completed at 30%	10%	20%	20%	20%	3.9km completed 100%	<p>1) City of Kigali</p> <p>1. Develop a concept note</p> <p>2. Expropriation of properties</p> <p>3. Relocation of utilities</p> <p>4. Follow up of constructions and reporting</p> <p>2) MINECOFIN/LODA</p> <p>1. Payment of expropriation and relocation</p>	4,729,501,342	CoK, MINECOFIN, LODA, China Exim Bank
2	10.6 Km of asphalt roads constructed (Kigali Urban roads upgrading project: 54.56 km) built up to 80%	Percentage of works completed	10%	30%	25%	15%	10.6km completed up to 80%	<p>1) City of Kigali</p> <p>1. Develop a concept note</p> <p>2. Expropriation of properties</p> <p>3. Relocation of utilities</p> <p>4. Follow up of constructions and reporting</p> <p>2) MINECOFIN/LODA</p> <p>1. Payment of expropriation and relocation</p>		
3	20 km of asphalt roads completed at 100% (Project of 105 km urban roads)	Number of Km of Asphalt roads constructed in urban areas	4	6	6	4	20 km completed 100%	<p>1) City of Kigali</p> <p>1. Develop a concept note</p> <p>2. Rehabilitation of foundation layer, drainage kerbs and walkways.</p> <p>3. Pavement layers</p> <p>4. Transfers to RMF the City & Districts contribution</p> <p>5. Monitoring & Reporting</p> <p>2) Road Maintenance Fund</p> <p>1) Payment of invoices of Works</p>	1,800,000,000	CoK, RMF, Districts
4	Detailed study of urban roads completed by 100% (25.1 km)	Study completion rate	(Tender process completed)	20%	40%	40%	100% of Study of 25.1 km	<p>1. Develop a concept note</p> <p>2. Tender process</p> <p>3. Inception report</p> <p>4. Detailed study report.</p> <p>5. EIA Report</p>	109,000,000	CoK, Districts

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Annual Target	Activities	Budget Allocated	Stakeholders
			Q1	Q2	Q3	Q4				
5 Study for Bus Rapid Transit (BRT) completed at 70%	Percentage of study completion	Inception report available	10%	10%	10%	10%	1. Develop a concept note 2. First and Second interim report produced	256,280,172	CoK, LODA, RTDA, MININFRA	
URBANIZATION AND RURAL SETTLEMENT										
OUTCOME 2: Enhanced Urbanization and the Development of the City										
6 5.1 ha of land bank created for urbanization investments	Number of hectares acquired	0.9844 ha of land acquired in 2016/17	1. Valuation report prepared and submitted 2) Approval and	1. Handling complaints if any Signing 2. Transfer of property ownership	1. Payment of fair compensation (40%) 2. Transfer of property ownership	1. Finalize payment of fair compensation (60%) 2. Transfer of property ownership	1. Develop a concept note 2. Prepare and submit the valuation report 3. Approval and publishing of the valuation report 4. Handling complaints if any and sign reports 5. Transfer of property ownership	933,867,464	CoK, Kicukiro District	
7 Mpazi alongside upgraded by constructing 1 model house with 8 units (100%)	Completion rate of a one model house	Area identified and MoU negotiated with SKAT consulting LTD	10%	25%	35%	30%	1. City of Kigali Develop a concept note 2. Feasibility study 3) Sign MoU with SKAT 4) Follow Up the Expropriation and construction of Model House 2) SKAT Consulting LTD 1. Construction of works 2. Monitoring and reporting	100,000,000	CoK, SKAT consulting LTD, RHA	
8 Agatare Unplanned settlement upgrading project implemented up to 20% (Construction of 2 roads of 1.3 km and one ravine of 0.55km)	1. Completion rate of the designs 2. Percentage of works completed	1. Detailed Engineering Designs completed up to 80% 2. Tender for supervision in process	1. supervision firm hired and contract signed 2. Detailed Engineering Designs and tender documents updated and tendered out 3. Resettlement Action Plan Updated and shared by WB for clearance. 4. compensation for the 2 roads affected persons completed. 5. construction works 6. Monitoring and Reporting	1. Resettlement Action Plan Updated and shared by WB for clearance 2. Tender for contractor company & sign contract	10% (Works) 10% (Works)	20% (improved footpaths, drainage channels, improved roads)	1. supervision firm hired and contract signed, 2. Detailed Engineering Designs and tender documents updated and tendered out, 3. Resettlement Action Plan Updated and shared by WB for clearance. 4. compensation for the 2 roads affected persons completed. 5. construction works 6. Monitoring and Reporting	1,521,800,000	CoK, World Bank, Nyarugenge District	

Outputs (Under priority area/sector/ Pillars)	Indicator	Baseline	Targets/milestones					Annual Target	Activities	Budget Allocated	Stakeholders
			Q1	Q2	Q3	Q4	50% of Works				
9	Pedestrian corridor KN 4 Avenue developed up to 50% (Car free zone area)	Detailed study completed	Tender process completed and contract signed	15%	15%	20%	20%	1. Develop a concept note 2. Tender process 3. Construction works 4. Monitoring and reporting	760,583,479	CoK, LODA, RTDA, MINIFRA	
10	Public lighting infrastructure installed on 25km of new and existing roads	8 Roads identified in 3 Districts	Tender process completed and contract signed	30%	40%	30%	25km completed 100%	1. Develop a concept note 2. Tender process 3. Topography and excavation of concrete pole holes at 25km 4. Installation of concrete foundation & erection of poles 5. fixing Poles with cross arms	1,476,000,000	City of Kigali, MINECOFIN, Districts	
11	All received applications for foundation inspected in the set timeframe.	50 applications of foundation inspected in 2016/17	100%	100%	100%	100%	100%	1. Develop a concept note 2. Receive forms 3. Assign applications to inspectors 4. Inspection, taking of measurements and submission in the system 5. Give feedback to the Investors/Client 6. Monitoring and reporting	16,096,432	RHA, Architect and Civil engineers associations, CoK	
WATER AND SANITATION											
OUTCOME 3: Improved Hygiene and Environmental standards compliance											
12	Detailed study of 3 ravines completed by 100% (Kanyonyombya, Bigega and Rwezamenyo)	Percentage of works completed	Procurement process and contract signed	30%	30%	40%	100%	1. Develop a concept note 2. Procurement process & contract signed 3. Detailed study report	15,078,596	CoK	
13	Construction of three (3) ravines (Kabasengerezi, Mumena and Rugenge) completed up to 30%	% of works completed	Study available	Contract signed	15%	15%	30%	1. Develop a concept note 2. Procurement process for construction and supervision 3. Construction works 4. Monitoring and Reports	372,183,517	CoK, LODA, RMF	
14	Public hygiene promoted with 100% of households subscribing to cleaning contractors	Percentage of households subscribed to cleaning contractors for solid waste disposal	Mobilization commenced	100%	100%	100%	100%	1. Develop a concept note 2. Mobilize the citizens to adhere to the hygiene standards 3. Monitoring and Reporting	-	CoK, Districts,	

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			Q1	Q2	Q3	Q4				
15 Hygiene standards improved through conduction of quarterly joint inspection in public places	Number of Hotel, Health Facilities, Bars Restaurants and Schools with hygiene standard improved	Public places inspected 2017-2018	(10 public places by each category)	(10 by each category)	(15 public places by each category)	(15 public places by each category)	1. Develop a concept note 2. Identification 3. Conduct hygiene joint inspection 4. Monitoring and reporting	7,000,000	CoK, Districts,	
PRODUCTIVITY AND YOUTH EMPLOYMENT										
OUTCOME 4: Unemployment reduced and MSMEs businesses Increased										
16 2,500 small scale business holders supported through KORA WIGIRE Program (youth/women/PwD/Street vendors&Hawkers)	Number of small scale business holders of male and female supported through KORA WIGIRE Program	6,951 beneficiaries supported since 2014/15 to 2016/17	*Selection of beneficiaries of M and F *Renting halls for 500 beneficiaries	Renting halls for 500 beneficiaries	Renting halls for 1,000 beneficiaries	Renting halls for 500 beneficiaries	1. Develop a concept note 2. Selection of beneficiaries of M & F 3. Identify halls and transfer renting fees 4. Mobilize beneficiaries to group themselves into cooperatives 5. Monitoring and reporting	105,000,000	MIFOTRA-NEP, CoK, Districts	
17 Ten Youth projects supported	Number of Projects supported	9 Projects supported in 2016/17	1. Develop a concept note and identification	Develop a concept note and identification	Exhibition, identification, field visit and financing	6. Monitoring & Reporting	1. Develop a concept note 2. Preparation of youth projects exhibition 3. Identification of potential beneficiaries to finance 4. Field visit of potential beneficiaries 5. Finance projects 6. Monitoring & Reporting	30,000,000	CoK, NYC	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Annual Target	Activities	Budget Allocated	Stakeholders
			Q1	Q2	Q3	Q4				
OUTCOME 5: Graduates prepared for job market with critical skills needed										
18 1 Job fair for employment opportunities organized/Job Net by connecting jobs seekers with potential employers	1. # of Job fair organised for employment Opportunities 2. # of companies participated 3. # of jobseekers of male and female	4 Job fairs carried out	Identify and mobilize employers from private companies	Sign 40 MoU with potential employers	Organise 2 breakfast meeting with employers	Conduct the event (Job fair) and Reporting	1 Job fair 1. Develop a concept note 2. Invite participants and advertise the event 3. Organise breakfast meeting with employers 4. Identification and registration of beneficiaries 5. Organisation of the event 6. Reporting	13,768,113	CoK, MIFOTRA, Private companies	
ENVIRONMENT AND NATURAL RESOURCES										
OUTCOME 6: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions										
19 Air pollution mitigated through planting 200,000 specialized trees on 150km of roads	Km of roads planted with broad leaved species (trees with high leaves area index and high photosynthetic efficiency)	500,000 trees planted to 200km in 2016/17	1 Nursery bed prepared	Planting 200,00 trees on 150km	Maintenance of trees planted	Maintenance of trees to 150 km	1. Preparation of trees nursery bed 2.Planting trees on roads 3. Maintenance 4. Monitoring and reporting	48,421,800	CoK, MINADEF/ Reserve force	
20 Gikondo recreational park completed for 1.8 ha (phase II)	number of ha completed	Phase I commenced (levelling and greening)	20%	40%	30%	10% Complete Gikondo recreation al Park phase II	1. Develop a concept note 2. Construction works 3. Monitoring and reporting	250,000,000	CoK, MINADEF/ Reserve force	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Annual Target	Activities	Budget Allocated	Stakeholders
			Q1	Q2	Q3	Q4				
OUTCOME 7: Rights of communities in their neighbourhood respected by fighting noise pollution										
21 Public facilities inspected on noise levels (Bars, night clubs, churches and mosques)	1. Number of public facilities inspected on noise levels (Bars, night clubs, churches and mosques) 2. Public facilities with sound system not exceeding 80 db (decibels)	0	*10 Bars * 20 Churches *3 Night clubs	*20 Bars * 25 Churches * 2 Night club	*10 Bars * 15 Churches *2 Night clubs	*30 Bars * 10 Churches *3 Night clubs	1. Develop a concept note 2. Organize and conduct inspections 3. Take noise measurements 4. Monitoring and reporting	7,022,960	Police, CoK, Districts,	
SOCIAL DEVELOPMENT										
SOCIAL PROTECTION										
OUTCOME 8: Timely administration of social programme components ensured for livelihood improvement										
22 2 assessment of social programs conducted in all Districts	1. Number of social programs assessments conducted 2. % of assessment recommendations implemented	2 general assessments in the Districts conducted in 2016/2017	The 1st assessment conducted			1. Conduct the 2nd assessment and evaluate the implementation level of the last assessment	1. Develop the checklist and concept note 2. Organise briefing meeting 3. Conduct the assessment 4. Monitoring & Reporting	3,610,332	CoK, Districts	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Annual Target	Activities	Budget Allocated	Stakeholders	
			Q1	Q2	Q3	Q4					
OUTCOME 9: Increased and sustained graduation from core social protection programmes for M&F HHs by connecting them to economic opportunities and financial services											
23	100 Vulnerable people with disabilities supported through GIRA UBUCURUZI Scheme	Number of PWDs of male and female supported	70	Elaborate a concept note	Identification conducted at 50%	Identification on 100% and provide financial support to 40 PWDs	Provide financial support to 60 PWDs	100 PWDs of male and female in Cat 1&2 supported	1. Elaborate a concept note 2. Identification of eligible PWDs 3. Provide financial support through SACCOs 4. Monitoring & Reporting	35,000,000	CoK, NCPD, Districts
EDUCATION											
OUTCOME 10: Improved quality and learning outcomes across primary and secondary											
24	School Peer Evaluation conducted in 188 Primary and 118 secondary schools	1. Number of schools inspected and awarded 2. % of evaluation's recommendations implemented	70	Evaluation conducted in 306 Primary and secondary schools in 2016/2017	306 Schools are evaluated	306 Schools are evaluated	7 Best schools awarded	306 Schools	1. Prepare the concept document and the checklist 2. Conduct a preparatory meeting 3. Conduct the peer evaluation 4. Organise the awarding ceremony 5. Reporting	43,146,132	CoK&Districts
PUBLIC HEALTH											
OUTCOME 11: Improved quality and access to healthcare											
25	50 private health facilities inspected	Number of health facilities with health care improved	100	100 Health facilities inspected	10	20	20	50	1. Develop a concept note 2. Identification 3. Joint inspection in private health facilities 4. Monitoring and reporting	3,000,000	COK, Districts, Sectors
GENDER AND FAMILY PROMOTION											
OUTCOME 12: Women capacities reinforced											
26	12 Women cooperatives empowered	Number of womens' cooperatives financially supported	12	12 cooperatives have been financially supported in 2016/17	Identification conducted at 50%	Identification on 100%	Financial support provided	12 cooperatives	1. Develop a concept note 2. Identify women cooperatives to be supported by March 2017 3. Sign MoU by May 2017 4. Provide financial support	30,000,000	Cok, City NWC & Districts

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			Q1	Q2	Q3	Q4				
SPORT & CULTURE										
OUTCOME 13: Rwandan culture promoted through traditional cultural dance competitions										
27 Competitions of sectors cultural troops conducted and best performers awarded	1. Number of cultural troops in competitions 2. Number of troupes awarded	9 Sector's Cultural troops competed in 2016/2017 at CoK level and 5 troupes were awarded	Competitions organized	5 winners are awarded		Best 9 Sector's cultural troops (3 per District) compete at CoK level and 5 are awarded.	1. Develop a concept note 2. Mobilization for participation, 3. Preparation of required logistics 4. Hosting the competitions, 5. Entertainment of the winners to the public. 6. Evaluation and Reporting	7,066,000	CoK, Districts	
OUTCOME 14: Sports for all promoted										
28 EALASCA games participated by 7 teams from the City of Kigali and its Districts to promote Regional local government bodies integrated	Number of teams that participate in EALASCA games	7 teams from the City of Kigali and its Districts participated in EALASCA games in Kenya in 2016/2017	1. Mobilize the participating teams, 2. Organize preparatory meetings, 3. Preparation of required logistics, 4. Participation in the competition 5. Evaluation and Reporting	Evaluation and Reporting			1. Mobilize the participating teams, 2. Organize preparatory meetings, 3. Preparation of required logistics, 4. Participation in the competition 5. Evaluation and Reporting	28,865,800	CoK, Districts	
29 Sport on mass scale promoted by way of monthly Car Free Day	1. Number of mass sport /Car free day organized 2. number of participants in 1 car free day 3. Number of participants to screening sessions (Blood pressure, BMI, Glycaemia- Blood sugar level)	*12 events of Sport on mass scale/ Car Free Day organized in 2016/2017 * 4,000 participants by event * 350 patients attended screening sessions	1. 3 events of Sport on mass scale /CFD organized 2. Organize screening sessions of some NCDs	1. 3 events of Sport on mass scale /CFD organized 2. Organize screening sessions of some NCDs	1. 3 events of Sport on mass scale /CFD organized 2. Organize screening sessions of some NCDs	12 events of car free day with at least 4,500 participants /month and NCDs screening sessions to 400 participants/ month	1. Mobilize participation, 2. Prepare logistics, 3. Coordinate the event 4. Evaluation and Reporting	36,973,200	CoK, Districts	

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			Q1	Q2	Q3	Q4				
ACCOUNTABLE GOVERNANCE										
Governance and decentralization										
OUTCOME 15: Improved service delivery and Citizen satisfaction with public services increased										
30	Governance inspection conducted in Districts and Sectors	Number of local government institutions inspected	Laws and regulations in place	Elaborate a concept note	3 Districts and 35 Sectors inspected	3 Districts and 35 Sectors	1. Develop a concept note 2. Carry out the governance inspection 3. Reporting	1,500,000	CoK	
31	Good Governance competitions organized at Village Level	Good Governance competitions organized at Village Level	Good Governance competitions organized at Village Level		Good Governance competitions organized at Village Level		1. Develop a concept note 2. Organize the competitions 3. Reporting	18,960,000	CoK	
32	Citizen Service Charter related to construction permitting respected	* % of Projects responded in less than 20 days *Compliance to the service charter	90%	100%	100%	100% in less than 20 days	1. Monitor the implementation of LGs Revised Citizen Service Charters at local level 2. Reporting	21,518,952	CoK	

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			Q1	Q2	Q3	Q4				
PUBLIC FINANCE MANAGEMENT										
OUTCOME 16: Enhanced Public Accountability										
33 Public finance management systems are effective and efficient	1) Auditor General's opinion of audit recommendations implemented 2) % of audit recommendations implemented	* Unqualified audit opinion * Auditor General's recommendations for FY 2015-16 implemented at 63% (15/24), and 6/24 were partially implemented ; 3/24 not implemented	i) financial, procurement, compliance, v)	Unqualified audit opinion (Clean audit report) to 2016/17 FY	1. Follow up the implementation of audit recommendations 2. Carry out different audits; i) financial, ii) Procurement, iii) Compliance, iv) Performance v) Systems audits	1,768,580	CoK			
TOTAL BUDGET									12,783,012,871	

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