



*Republic of Rwanda
City of Kigali*



November 2018

CITY DEVELOPMENT STRATEGY (CDS 2018-2024)



Towards a Centre of Urban Excellence

Foreword of the Mayor of the City of Kigali



The Government of Rwanda has developed and adopted the National Strategy for Transformation (NST1) / Seven years Government Program (2017-2024) and is currently elaborating the Vision 2050 that will guide Government policies and Programs. In the same context, in line with this, the City of Kigali (CoK) developed the City Development Strategy (CDS) to address development challenges encountered in the City.

The City of Kigali's City Development Strategy is an inclusive 6-years strategy that will guide different stakeholders in the City's development over medium term (2018-2024).

The City of Kigali has made remarkable growth in the last five years (2013-2018) as reflected within the Self-Assessment Report conducted for measurement of City Development Plan (CDP) achievements. There has been substantial growth and development in city infrastructure, waste management, greening, cleaning and beautification, housing development both for commercial and housing purposes etc.

Challenges and lessons learned from the Economic Development and Poverty Reduction Strategy phase 2 (EDPRS2) and City Development Plan (CDP) in the last five years allowed the City of Kigali to better plan for implementation of selected projects for this CDS. This development strategy is not only aligned to the national priorities but also take into consideration the needs of the citizens of the City.

The CDS will serve as the blue print to all City stakeholders over the period of the next six years 2018/19-2023/24. It has been elaborated through wide and comprehensive consultations with the population of the city, partners and other stakeholders. The CDS has three main pillars namely (1) "Economic Transformation", (2) "Social Transformation" and (3) "Governance Transformation". All CDS projects were selected and aligned to these three pillars.

Joint efforts will be mobilized from all stakeholders of the City of Kigali to implement this CDS in order to make the City of Kigali a "Centre of Urban Excellence" that provides affordable accommodation, convenient mobility to the citizenry, relevant urban infrastructure and the ambience that is accompanied with security for both the residents and investors.



RWAKAZINA Marie Chantal
Mayor, City of Kigali

CONTENTS

Figures.....	vi
Tables.....	vii
Abbreviations	viii
Glossary.....	ix
Executive summary.....	1
Chapter 1: Introduction.....	6
1.1. General Background.....	6
1.2. Context and Purpose of the City Development Strategy (CDS)	7
1.3. Scope and Structure of the City Development Strategy (CDS)	10
Chapter 2: Overview of the City of Kigali	12
2.1. Profile of Kigali City	12
2.1.1. Location and Administrative Structures	12
2.1.2. Hydrology, Fauna and Flora	13
2.1.3. Socio-Economic Environment.....	14
2.2. Overview of City of Kigali Achievements during CDP Implementation	22
2.3. Potentialities of the City of Kigali.....	27
2.4. SWOT Analysis.....	29
2.5. Stakeholder Analysis	39
Chapter 3. Alignment with national policy framework and methodology.....	43
3.1. Methodology.....	43
3.1.1. Collection of Primary Data.....	43
3.1.2. Stakeholder Meetings.....	44
3.1.3. Collection of Secondary Data	45
3.2. Main issues at CoK level.....	47
3.2.1. Main Issues related to Economic Transformation Pillar	47
3.2.2. Main Issues related to Social Transformation Pillar	47
3.2.3. Main Issues related to Governance Transformation Pillar	48
3.3. Alignment to the National Strategy for Transformation (NST1).....	48
3.3.1. CDS Alignment to the Economic Transformation Pillar.....	49
3.3.2. CDS Alignment to the Social Transformation Pillar	53
3.3.3. CDS Alignment to the Transformational Governance Pillar	54
4. Strategic Framework	56
4.1. The City Vision, Mission and Objectives	56
4.2. Pillar 1 – Economic Transformation	57
4.3. Pillar 2 – Social Transformation	65
4.4. Pillar 3 – Transformational Governance	66
4.5. CDS Results Chain.....	68
4.6. Logical Framework	71
4.7. CDS and Crosscutting Areas	71
4.7.1. Capacity Building	72
4.7.2. Gender and Family Promotion	72
4.7.3. HIV/AIDS and non-communicable diseases.....	74
4.7.4. Environment and Climate Change	74
4.7.5. Disaster Management	75
4.7.6. Disability and Social Inclusion.....	76
	iv

4.7.7. Regional Integration	76
Chapter 5. Implementation Strategies.....	77
5.1. Implementation framework.....	77
5.2. Stakeholders' Analysis and Institution organization.....	78
5.3. Public Private Partnership (PPP) and CDS Implementation	80
Chapter 6. Monitoring and Evaluation of the CDS.....	81
6.1. Monitoring and Evaluation (M&E) Plan	82
6.2. Implementation Phasing and Performance Indicators	83
6.3. Review of CDS for the City of Kigali.....	84
7. Financing Mechanisms	85
7.1. Fund Mobilization and Costing	85
References.....	87
LIST OF ANNEXES	89
1. LOGICAL FRAMEWORK.....	89
2. DETAILED MONITORING AND EVALUATION MATRIX	111
3. DETAILED COSTING AND BUDGETING (ANNUAL BUDGET ESTIMATES).....	125
3. CITY OF KIGALI PRIORITY ACTIONS MATRIX (2018-2024)	135

FIGURES

Figure 1: Integrated alignment of the City Development Strategy (CDS).....	7
Figure 2: Map of the City of Kigali.....	13
Figure 3: Age Breakdown of City of Kigali Residents	16
Figure 4: Private and Public Schools in CoK	17

TABLES

Table 1: Overview of proposed projects and estimated budget (Costing)	5
Table 2: Population of city of Kigali by Sex and density	15
Table 3: Population of city of Kigali by Percentage of Residence	16
Table 4: Total number of households (in 000s)	17
Table 5: Primary reason for moving for internal migration in last 5 years	19
Table 6: Major achievements per sector (CDP: 2013-2018):	22
Table 7: SWOT Analysis for the City of Kigali.....	30
Table 8: Stakeholder Analysis and Responsibilities to CDS development.....	40
Table 9: CDS Contribution to NST1 Economic Transformation Pillar	49
Table 10: CDS contribution to the Social Transformation Pillar.....	53
Table 11: CDS contribution to the Transformational Governance Pillar.....	55
Table 12: Results Chain under Economic Transformation Pillar	68
Table 13: Results Chain under Social Transformation Pillar.....	70
Table 14: Results Chain under Governance Transformation Pillar	70
Table 15: Stakeholder Analysis and investment responsibilities	78
Table 16: Roles and Responsibilities in M&E process for the CDS.....	82
Table 17: Proposed priority areas and estimated budget (2018-2024).....	85

ABBREVIATIONS

BRT:	Bus Rapid Transport
CBD:	Central Business District
CBOs :	Community Based Organizations
CBP:	Capacity Building Plan
CDS:	City Development Strategy
CCTVs:	Closed Circuit Televisions
CKDP :	City of Kigali Development Plan
CoK :	City of Kigali
CSOs :	Civil Society Organizations
DBL :	Dedicated Bus Lanes
DDP :	District Development Plans
DHS :	Demographic and Health Survey
DU :	Dwelling Units
EAC :	East African Community
EDPRS :	Economic Development and Poverty Reduction Strategy
EICV :	<i>Enquête Intégrale sur les Conditions de Vie des ménages</i>
GDP :	Gross Domestic Product
HIV/AIDS:	Human Immuno Virus / Acquired Immune Deficiency Syndrome
LODA:	Local Administrative Entities Development Agency
MINAGRI:	Ministry of Agriculture & Animal Resources
MINALOC:	Ministry of Local Government
MINECOFIN:	Ministry of Finance & Economic Planning
MINICOM:	Ministry of Trade & Industry
MINIJUST:	Ministry of Justice
MININFRA:	Ministry of Infrastructure
MINISANTE:	Ministry of Health
NCPD :	National Council of People with Disability
NGOs :	Non-Governmental Organizations
NISR :	National Institute of Statistics of Rwanda
PSF :	Private Sector Federation
REMA :	Rwanda Environment Management Authority
RHA :	Rwanda Housing Authority
RMF :	Road Maintenance Fund
RTDA :	Rwanda Transport Development Agency
RURA :	Rwanda Utilities and Regulatory Authority
RWF :	Rwandan Franc
SDGs :	Sustainable Development Goals
SEZ :	Special Economic Zones
SMS :	Short Messaging Services
SSPs :	Sector Strategic Plans
SWGs :	Sector Working Groups
TVET :	Technical, Vocational Educational Training
UN :	United Nations
USD :	United States Dollars

GLOSSARY

Reference is made to key strategic planning documents that have informed the elaboration of the Development Strategy of the City of Kigali namely The National Strategy for Transformation (NST)/ Seven Year Government Program, Vision 2020, Kigali Master Plan among others. The following concepts are defined as below in this strategic document:

1. **Development strategy:** A multi-dimensional process involving reorganization and reorientation of entire economic, social and governance
2. **Kigali Master Plan:** The Master Plan is a comprehensive long-term plan intended to guide growth and development of City of Kigali. It details Kigali's existing conditions and issues to provide recommendations and proposals for Kigali's bright and progressive future. Through comprehensive studies, Kigali Master Plan determines the City's growing needs, and provides clear goals and strategies to direct future growth of City. .
3. **Kigali Conceptual Master Plan:** Kigali City Conceptual Master Plan was developed in 2007 by OZ ARCHITECTS. It provides a long-term 'Vision' for the City. It laid out fundamental principles of sustainable urban development such as protection of Wetlands, Slopes and Forests, emphasizes on balanced neighborhoods and downtown development, social inclusion and economic growth for all strata of society.
4. **Kigali City Master Plan:** The Kigali City Master Plan was developed and completed in 2013 including the Detailed District Master Plans for Nyarugenge, Gasabo and Kicukiro. It was developed based on the approved Kigali Conceptual Master Plan of 2007 and incorporates all the approved sub area plans completed in the year 2010.
5. **Kigali: Detailed District Plans:** Detailed Master Plan translates the broad long-term strategies of the Concept Plan into detailed land use plans to guide the City's urban development. The Detailed District Plan for Nyarugenge District was completed in 2010 and updated in 2013 whereas Detailed District Plans for Gasabo and kicukiro Districts were completed in 2013.

-
6. **Green Urbanization:** The urbanization process where negative associations (urban sprawl, informal settlements, inefficient use of resources, public services and traffic congestion) are sustainably prevented to account for poverty alleviation and environmental protection and preservation.
 7. **Strategy:** A determination of basic long or medium-term goals and objectives of an enterprise, and adoption of courses of actions and the allocation of resources for carrying out these goals.
 8. **Transformation:** A process of profound and radical change that orients an organizational in a new direction and takes it to an entirely different level of effectiveness.
 9. **Urbanization:** A process of change from rural to urban ways of living, in physical-spatial, social and economic terms. Also defined as the process by which towns and cities are formed and increased in numbers and size as more and more people begin living and working in central areas defined as “Urban”.

Executive summary

The Government of Rwanda has developed and adopted the National Strategy for Transformation (NST1)/Seven years Government Program (2017-2024) and currently elaborating the Vision 2050 that will guide Government policies and Programs. In the same context, the City of Kigali (CoK) develops the City Development Strategy (CDS) to address the following main challenges in the City of Kigali:

- Sprawling and unplanned developments in the three districts of Gasabo, Nyarugenge and Kicukiro which are now at 70% of the total dwellings in the CoK.
- Inadequate infrastructure, utilities & Public Transport. These include lack of adequate access to an all-weather road network, centralised sewage system, solid waste management system.
- Lack of affordable and low cost quality homes. With an annual deficit estimated at about 30,000 units¹ for low-income households and people living in High Risk Zones.
- Encroachment on environmentally sensitive areas including forests, green zones, wetlands and other water bodies.

The City of Kigali has developed an inclusive 6-years Development Strategy that will guide different stakeholders in the city's development over the medium term (2018-2024). This document is structured into seven major chapters.

The City of Kigali is intending to plan and implement CDS for better and coordinated investments for the next six years.

The process of developing the CDS for the City of Kigali was achieved through a full participatory approach, bringing together the technical team and stakeholders of the CoK, the private sector, religious groups, communities and citizens. In order to have a feasible process, secondary data were collected through desk research, while the primary data guiding and inspiring the strategy, were obtained through an iterative process of consultations, workshops and planning meetings with both stakeholders and resourceful persons in the City of Kigali.

¹ RHA, Affordable Housing Report and Housing Demand, 2015

The potentiality assessments and SWOT Analysis conducted during the phase of diagnostic analysis revealed that the City of Kigali has enough potentialities that can be the backbone of the city's development.

Based on potentialities of the City of Kigali in line with the timelines of six years (2018-2024), the formulation of CDS Vision, Mission and Goals are summarized below,

Vision:

The vision of the City of Kigali is to become “The Centre of Urban Excellence in Africa”

Mission:

The mission of the City of Kigali is to “Build and Sustain a City of Character, Vibrant Economy and Diversity through strong Partnerships with Stakeholders to provide responsive, rapid and effective Urban Development”.

Goals:

- ✓ City of character, vibrant economy and diversity;
- ✓ City of green transport;
- ✓ City of affordable homes;
- ✓ City of enchanting nature and biodiversity;
- ✓ City of sustainable resource management;
- ✓ City of endearing character and unique local identity

The elaboration of the City Development Strategy (CDS) for the City of Kigali is structured through three pillars of the National Strategy for Transformation (NST 1) i.e. Economic Transformation, Social Transformation and Transformational Governance. More details were provided within the forth chapter dedicated to the development of “Strategic Framework” and “Results Chain” by each pillar.

The pillar of Economic Transformation from NST 1 has 4 Priority Areas detailed into outcome, outputs and strategic interventions and projects. These priority areas are namely:

- ✓ Create 1.5m (over 214,000 annually) decent and productive jobs for economic development. The CDS is contributing to this priority area in terms of:

-
- Organizing training of male and female job seekers;
 - Strengthening partnership with employers and stakeholders;
 - Organizing Training of Cooperatives on Entrepreneurship and Financial Literacy
 - ✓ Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024. The CDS is contributing to this priority area in terms of:
 - Reviewing and Updating the Master Plan for the CoK
 - Developing Feasibility Study and Detailed Designs for upgrading of urban informal settlement;
 - Construction of roads infrastructure in Agatare (RUDP I) on Identified informal settlements sites for RUDP II
 - Provision of basic services (roads, water, electricity) in urban areas of the CoK;
 - Promotion and creation of public recreation places and botanic garden in the CoK;
 - Urban Public Transport and Affordable housing development.
 - ✓ Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually. The CDS is contributing to this priority area in terms of:
 - Promotion of Business Activities through Made in Rwanda and Tourism development;
 - Issuing City of Kigali Municipal bonds and avail products on the markets and drive the development of capital markets in Municipalities
 - ✓ Sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy. The CDS is contributing to this priority area in terms of:
 - Completion of the Rehabilitation of Gikondo-Nyabugogo sub-catchment and other wetlands;
 - Development of Artificial Lakes for relaxation and other economic and business development opportunities

The pillar of Social Transformation has five Priority Areas detailed into outcome, outputs and strategic projects. These priority areas are namely:

-
- ✓ Enhancing graduation from extreme Poverty and promoting resilience. The CDS is contributing to this priority area in terms of:
 - Empowering youth, women and persons with disability through girubucuruzi Program. Mentor Disabilities integrated in the program.
 - Promoting ECD and other rehabilitation centers for vulnerable groups
 - ✓ Eradicating Malnutrition. The CDS is contributing to this priority area in terms of:
 - Improvement of awareness on nutrition
 - ✓ Enhancing demographic dividend through ensuring access to quality health for all. The CDS is contributing to this priority area in terms of:
 - Provision of capacity building to health workers and Reduction of HIV Incidence with special attention to female population
 - ✓ Enhancing demographic dividend through ensuring access to quality education. The CDS is contributing to this priority area in terms of:
 - Promotion of ECD, Nursery Schools, Primary and Secondary Schools
 - ✓ Moving towards a Modern Rwandan Household. The CDS is contributing to this priority area in terms of:
 - Ensure access to clean water and electricity to households

The pillar of Governance Transformation has also 5 Priority Areas detailed into outcome, outputs and strategic projects. These priority areas are namely

- ✓ Reinforce Rwandan culture and values as a foundation for peace and unity. The CDS is contributing to this priority area in terms of:
 - Unity Consolidation and Commitment to Rwanda's Values and Unity to self-reliance and peaceful
- ✓ Ensure Safety and Security of citizens and property. The CDS is contributing to this priority area in terms of:
 - Insurance of safety and security of citizen and property
- ✓ Strengthen diplomatic and international cooperation to accelerate Rwanda and Africa's development. The CDS is contributing to this priority area in terms of:
 -
- ✓ Strengthen Justice, Law and Order. The CDS is contributing to this priority area in terms of:
 - Establishment of twinning with other Cities

- ✓ Strengthen Capacity, Service delivery and Accountability of public institutions. The CDS is contributing to this priority area in terms of:
 - Organization of competitions of cultural dances at sector levels and Support traditional cultural dance and celebration of festivals

The City Development Strategy has considered specific challenges and strategic interventions related to the crosscutting areas - such as Capacity development; HIV/AIDS and non-communicable diseases; Disability and social inclusion, Environmental and climate change; Regional integration and international positioning, Disaster management as well as Gender and family promotion - to ensure an inclusiveness for all to benefit and no-one to be left behind.

The proposed Projects and budget estimates of implementing the CDS was also done in the same regard. Key stakeholders, development partners and other sources of the funds including from the City of Kigali, Central Government, funding from private sector, different stakeholders as well as outside investors (NGOs and Civil Society) were also considered and highlighted within the implementation framework of this Strategy.

The proposed and estimated budget to implement the City Development Strategy is estimated at **444,830,867,235 Rwf** distributed into three pillars as follows:

Table 1: Overview of proposed projects and estimated budget (Costing)

Kigali City Development Strategies (CDS): Costing & Budget Estimate (2018 - 2024)		
Pillar	Budget	%
Pillar 1: Economic Transformation	423,945,774,099	98.81%
Pillar 2: Social Transformation	2,572,553,976	0.60%
Pillar 3: Transformational Governance	2,544,115,968	0.59%
TOTAL (CDS)	429,062,444,043	100%

Source: CoK, 2018

The City of Kigali in close collaboration with key stakeholders will ensure mobilization campaigns to involve all the stakeholders and development partners in implementing the Strategy as well as marketing the strategy to potential investors. This strategy will support planning and budgeting on annual basis to implement the strategy and to set annual targets to be reflected within annual City Performance Contracts.

Chapter 1: Introduction

1.1. General Background

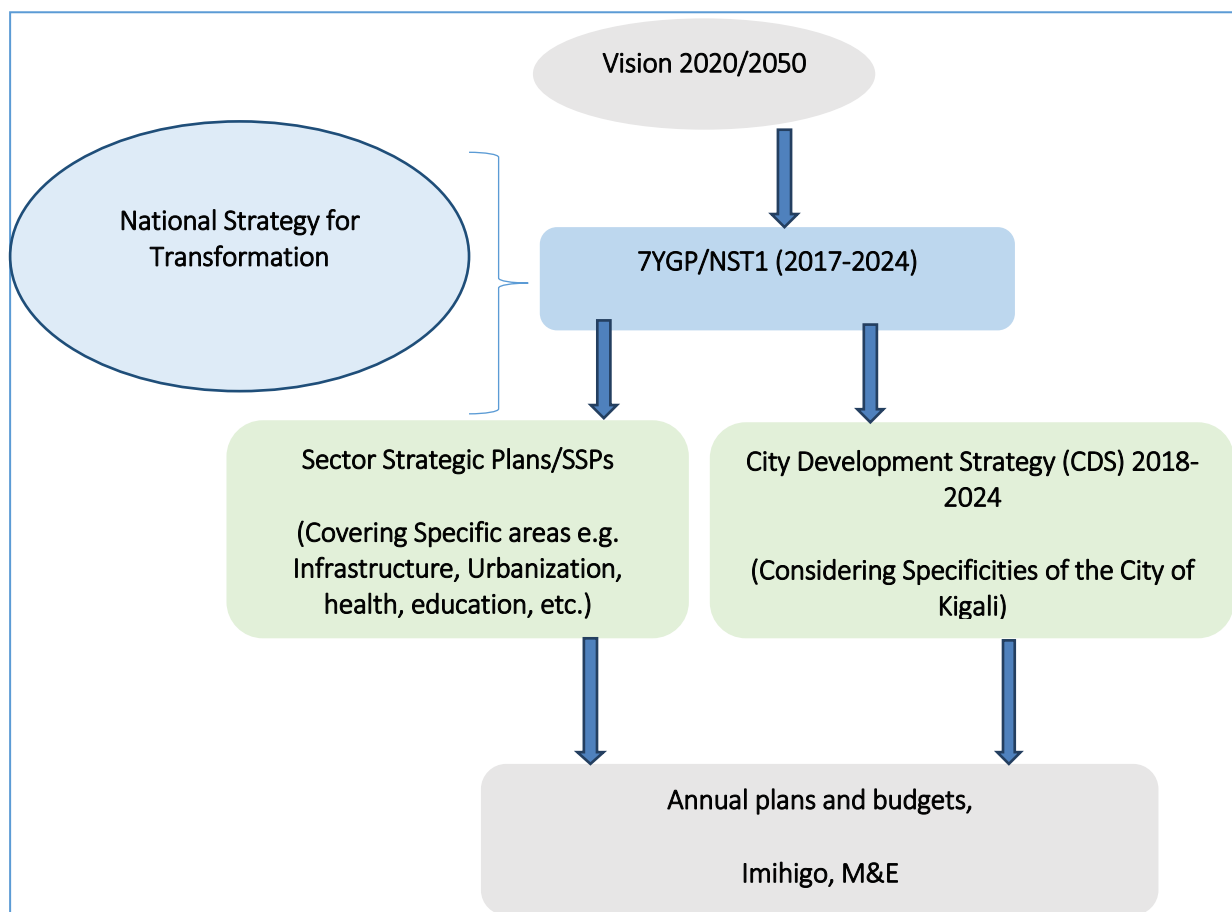
In the course of the elaboration of the National Strategy for Transformation (NST1) and Vision 2050, the City of Kigali is required to develop an inclusive 6-years Development strategy that will guide different stakeholders in the city's development over the medium term (2018-2024).

The elaboration of the City of Kigali's Development Strategy will generate a sustainable strategy that will be inspired by and aligned to the various national policies such as Vision 2020 and other long-term regional and global development plans such as EAC Vision 2050, Africa Agenda 2063, SDGs, and Paris Climate agreement.

The City of Kigali's Development Strategy (CDS) has been elaborated to guide the transformational development under different intervention sectors and with strategies and actions that will guide different actors and stakeholders over the medium term (2018-2024).

It is worth noting that the City of Kigali's Development Strategy (CDS) will be an input to the achievement for the "NST 1/ Seven Years Government Program" starting from 2017/18 to 2023/2024 that has a broad target to improve the quality of life for all Rwandans. To achieve this will require that the proposed strategic interventions at the level of the City of Kigali covers all pillars including the Economic, social and transformational governance, and cross cutting areas which all seek an inclusive development paradigm with particular focus on broad based gender participation and reducing inequality. The alignment of CoK CDS is illustrated in the figure below.

Figure 1: Integrated alignment of the City Development Strategy (CDS)



Source: MINECOFIN, 2017: CoK Planning Framework for Vision 2050 and NST1

1.2. Context and Purpose of the City Development Strategy (CDS)

The purpose of this City Development Strategy is to articulate the long term direction and priorities for the CoK. The objectives and the strategies described in this document have been approved by the council of CoK, and will guide the City's efforts and investments over the coming six years.

The vision of the City of Kigali, which springs from people's participation in the planning process sums up all that is fundamental for sustainable green and inclusive job-rich socio-economic development. This will be achieved through, increasing agricultural production, capacity building and entrepreneurship for innovation, gender equality and

women empowerment, youth employment and the provision of basic infrastructure and services including improved health, food, education, shelter, roads and public transport, electricity, water and sanitation and waste management. In addition, participatory decision-making, justice and rule of law, and capable and accountable leadership will be promoted. Continued efforts will be made to promote environmental protection, climate and disaster resilient economy and communities.

During the implementation of the outgoing City's Strategic Plan developed in 2013, a number of challenges have been encountered. Nevertheless, the CoK has maintained the development of smart infrastructure across Kigali City, collaborated with different partners to create innovative programs to address emerging community needs, strengthened the city's governance and business processes, leveraged social media channels to increase the visibility of the city's work, and made it easier for individuals to establish businesses by putting in place mechanisms that are enhanced and more efficient (One Stop Centre, Employment Service Centre, among others). Much of this was accomplished because the CoK had a plan in place that enabled the city to maintain focus and examine trade-offs, even as the economic landscape shifted dramatically. Kigali's new Development Strategy will strengthen the cornerstone of innovation, resilience and agility.

In this Strategy, CoK has six compelling objectives to be achieved by 2024. Informing these objectives is the CoK's commitment to focus on serving those who are most vulnerable, the individuals and families who suffer most in our community and who lack the access to opportunities that create a basic quality of life. This will mostly be achieved by ensuring that our over-arching Mission "The Centre of Urban Excellence in Africa" is addressed efficiently and sustainably.

The six-year time horizon reflects Kigali's belief that the complex and interrelated social and economic issues facing CoK can only be addressed through a long range effort and sustained commitment. At the same time, we recognize the need to pursue these

objectives with alertness and adaptability to new challenges, opportunities and lessons as they emerge. Community foundations must constantly balance current and future needs.

The CoK must do what it can to meet current needs while at the same time providing resources to help next generations meet unforeseen future needs. This strategy aims to strike that balance. This is because addressing problems today will greatly prevent them from becoming bigger in the future.

This plan is a product of a very rigorous deliberation process led by the CoK Facilitator in collaboration with the CoK department Directors, Director Generals, the Executive Secretary and overseen by the CoK Executive Committee and the City Council. The central focus of the strategic planning effort was to solicit and listen to the diverse voices of the CoK community. This was achieved through several consultative meetings that were held with different stakeholders including Development Partners, private sector, leaders from the NGOs and the Public Sector.

The 13th National Umushyikirano held in December 2015 requested development of a new long term Vision 2050 that will succeed the on-going Vision 2020. Thereafter a draft Vision 2050 blueprint was presented at Umushyikirano in 2016.

According to the draft Vision 2050, Rwanda is aspiring to become an upper middle-income country by 2035 and a high-income country by 2050 with GDP growth of 4,035\$ and 12,476\$ respectively. In developing the Strategy, Kigali has kept the overall picture of Rwanda in mind, aligning the strategy to where CoK would like to be in the 6 years, contribution to the NST 1, SDGs, AU Agenda 2063, and EAC Agenda.

The CoK will focus on key five priorities of the vision 2050 for growth which are:

- High standards of living and quality of life
- Modern infrastructure and livelihoods

-
- Transformation for prosperity (high value sectors and jobs)
 - Values for Vision 2050
 - International cooperation and positioning

In developing the CDS, the city took into consideration the achievements and challenges noted in the past through different assessment reports on the implementation of the on-going CDP 2013-2018 reaching its final stages. The priorities of the Districts and the CoK were clearly defined and decided on, each with their given mandate of implementation. Through this CDS, a harmonious approach to development planning and implementation of the priorities will be achieved, thus reducing overlaps and duplication of efforts.

The critical element is to not only achieve harmonization within the Districts alone but also to align our Strategy to the sectors through collaboration in the development of the Sector Strategic Plans (SSPs) ensuring that there is no duplication or any priority left out in the planning and implementation process. CDS also strives to analyse specific challenges related to cross-cutting areas (such as Capacity development; HIV/AIDS and non-communicable diseases; Disability and social inclusion, Environmental and climate change; Disaster management as well as Gender and family promotion) and to formulate strategic interventions to deal with such challenges.

It is in the afore mentioned process that the City of Kigali is required to develop a comprehensive 6 years development strategy (CDS) that will guide the development of the city over the medium term.

1.3. Scope and Structure of the City Development Strategy (CDS)

The City Development Strategy (CDS) is structured into seven chapters as follows:

- **Chapter one** is dealing with introduction,
- **Chapter Two:** Overview of the City of Kigali – This chapter describes the overview of Kigali’s geography, socio-economic environment, its achievements during the

City Development plan (CDP) implementation, key economic potentialities, SWOT and stakeholder analysis.

- **Chapter Three:** Alignment of the CDS with the National policy framework and Methodology – This chapter elaborates on the methodology, main challenges faced by the City of Kigali per national pillar and the CDS's alignment to the NST1.
- **Chapter Four:** Strategic Framework – In this chapter, the highest priority outcomes to be achieved in the CDP are clearly defined and the approaches that will be pursued. This chapter concludes with a section summarizing key strategic interventions related to cross-cutting areas.
- **Chapter Five:** Implementation Framework – The chapter lists all planned projects per intervention sector and indicates the implementation period in financial years.
- **Chapter Six:** Monitoring and Evaluation – The chapter defines the goals of the City of Kigali and shows on how elaborate on them and ensure that they are all covered as envisioned in the strategy.
- **Chapter Seven:** Costing and Budget Estimates – This Chapter describes, the specific financing options, their suitability and overall and unit cost estimates of the CDS.

Chapter 2: Overview of the City of Kigali

2.1. Profile of Kigali City

2.1.1. Location and Administrative Structures

The City of Kigali is the capital of Rwanda and is located at Rwanda's geographical heart. The City of Kigali is located at latitude 10 58' S and a longitude 30007' E and occupies an area of 730km². The average annual precipitation rate is estimated to 950.9 mm. The annual average high temperature is estimated to 26.89 °C while the annual average low temperature is estimated at 15.73 °C.

The City of Kigali is composed of 3 Districts namely Gasabo, Kicukiro and Nyarugenge. The districts are also divided into 35 administrative sectors which in turn are divided into 161 Cells. The smallest administrative unit is the village and the City is made up of 1,157 villages.

The following map was extracted from the Kigali City Master Plan for more details



Source: Kigali city administrative map, 2013

Figure 2: Map of the City of Kigali



Source: Kigali City Master Plan, 2013

The City of Kigali is bordered by Gicumbi and Rulindo Districts of Northern Province, Bugesera and Rwamagana Districts of Eastern Province and Kamonyi District of Southern Province. Nyabarongo River runs along almost the entire City of Kigali where it runs through Nyarugenge and Gasabo Districts.

Kigali is the most visited area in Rwanda and houses several tourism sites and hotels with the presence of the centrally placed International Airport. The new International Airport in Bugesera which is under construction lies about 15 km to the Eastern part of the City.

2.1.2. Hydrology, Fauna and Flora

The hydrology of the City of Kigali mainly consists of rivers and brooks which belong to the Akagera River basin, the beginning of the Nile River. The principal rivers of the City are: Nyabarongo River which flows from the north-West and runs through Nyarugenge

District, eventually emptying into the Akagera River basin; the Nyabugogo River which originates from Lake Muhazi basin (Eastern Province) and flows into Nyabarongo River; the Agashiha, which originates from Kicukiro District and flows into Nyabugogo River; the Rwampara (Nyarugenge District) brook which originates from Nyarurama hill and flows into Nyabugogo River; the Mpazi brook which originates in Nyamirambo and flows into Nyabugogo River.

The City of Kigali is covered by artificial vegetation as the natural flora was largely depleted due to human activities. The few remaining natural vegetation is found in the swamps and the uncultivated areas. The natural vegetation types occupying swamps is mainly Papyrus Typhalatoria (Umuberanya), Cyperuslatiforialis (urukangaga) and others floating on stagnant water bodies and lakes such as Phragmites (imiseke) and Nymphaea maculata (amarebe) found more specifically on Muhazi Lake.

The fauna is mainly characterised by a large diversity of species composed of small wild animals compatible with the existing vegetation cover in the City of Kigali. Few aquatic animals (fish) are found in Muhazi Lake which include Tilapia, Barbus, Clariasgaliepunus, Common Carpe, Haplochromis, etc.

The conservation of the vegetation and wild life are always compatible for the purpose of optimum use of available resources which is relevant to the development of the City of Kigali through natural disaster management and environment protection and climate resilience for sustainable development.

2.1.3. Socio-Economic Environment

Population of City of Kigali

The fourth and fifth Integrated Household Living Conditions Survey known as EICV4&EICV5 which are some of the series of surveys conducted by the National Institute of Statistics of Rwanda every 3 years provided the number of 1.3 million as City of Kigali residents in 2014 and 1.6 million in 2017.

Table 2: Population of city of Kigali by Sex and density

Entity	Total Population (in 000s)	Male	Female	Population share (% of total population)	Density (inhabitants/km ²)
Rwanda	11,424	47.8%	52.2%	100	451
Kigali City	1,318	49.0%	51.0%	10.8	1,805

Source: EICV4, 2014-2015

No	Area	Indicator	2013/14	2016/17	Change
			EICV4	EICV5	
1	Demography	Total population (in 000s)	1,318	1,631	313
2		Percentage of Male population	49.0	50.1	1.1
3		Percentage of Female population	51.0	49.9	-1.1
4		Number of males per 100 females	96.0	100.2	4.2
5		Total number of households (in 000s)	295	410	115
6		Average household size	4.5	4.0	-0.5
7		Percentage (%) of population that migrated in the last five years	28.9	33.3	4.4

Source: EICV5, 2016-2017

From the above table, the number of the women is slightly higher than males and the City of Kigali contributes at 10.8% of the national population. The Population density is also higher than the national density with 1,805 pop/sqkm and 451 pop/sqkm respectively.

Table 3: Population of city of Kigali by Percentage of Residence

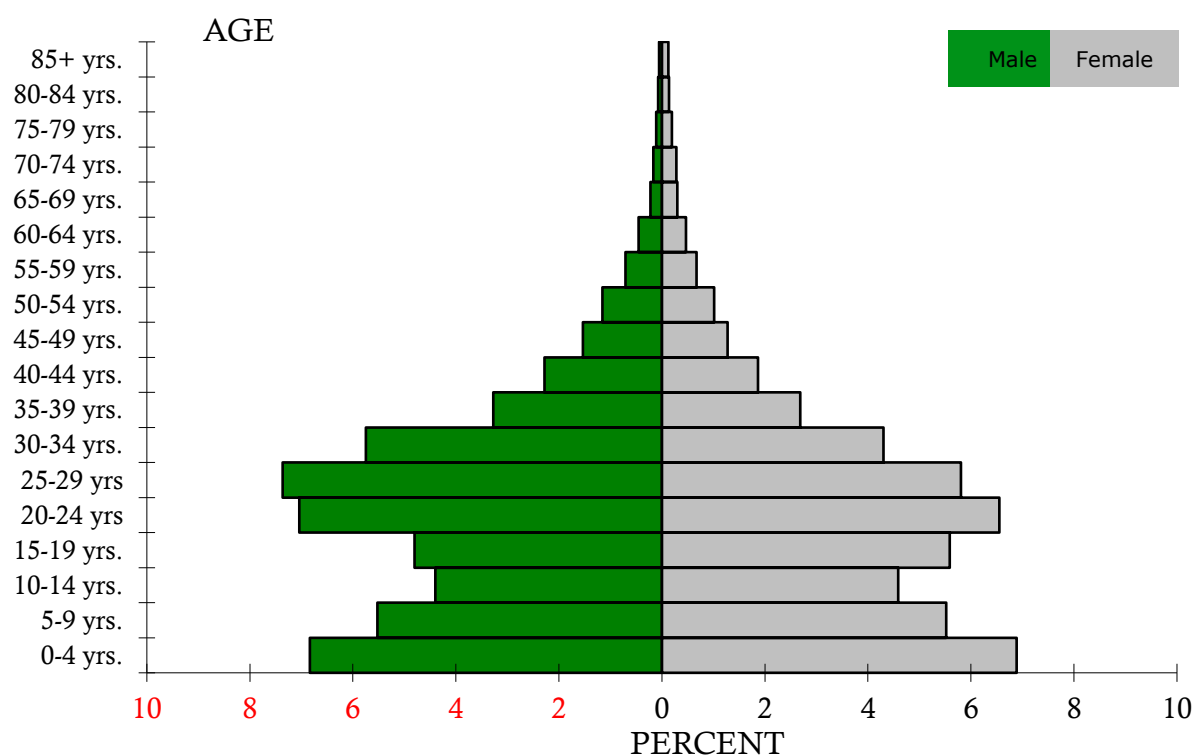
Entity	Urban	Rural	Total population
Rwanda	17.3%	82.7%	11,424,000
City of Kigali	74.8%	25.2%	1,318,000

Source: EICV4, 2014-2015

In the City of Kigali, the majority of the population (74.8%) live in urban area while on national level (countrywide) majority of them live in rural area (82.7%)

The population density is the highest in the country, but varies tremendously from one District to another. The population per square kilometre in the Districts of Kigali City are 2,124 (Nyarugenge), 1,911 (Kicukiro) and 1,234 (Gasabo).

Figure 3: Age Breakdown of City of Kigali Residents



Source: EICV4, 2014-2015

Based on new definition of youth age category, which defines the youth as the population aged between 16-30, the youth constitutes 36% of the City population.

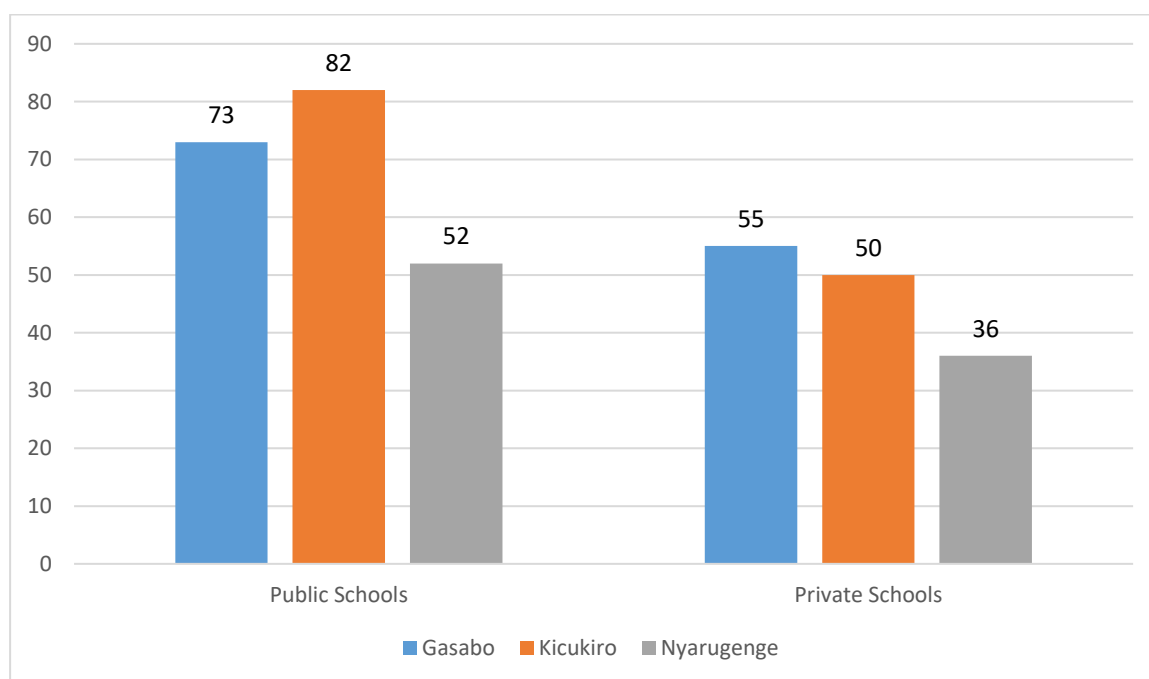
Table 4: Total number of households (in 000s)

Year	Entity	Total number of households (in 000s)	Mean number of persons by household
2014-15	Rwanda	2,493	4.6
	City of Kigali	295	4.5

Source: EICV4, 2014-2015

The total number of households in the City of Kigali is estimated at 295 thousand while the mean number of persons by household is 4.5 and is the lowest in the country.

Figure 4: Private and Public Schools in CoK



Source: District Education Officers Reports

While Gasabo District have almost the half of the City area, with 132 both public and private schools Kicukiro District has more schools than other 2 districts. 207 are public or government aided schools while 141 are private.

Employment:

Based on the results from the Labour Force Survey conducted and published by National Institute of Statistics of Rwanda (NISR) in March 2017, the number of CoK population with 16 years old and over is 1,103,017. (Working age)

The number of people in Labour force is 723,658 which gives the Labour force participation rate of 65.6%

Employment-to-population ration: 53.3%

Unemployed people are 135,587 and the Unemployment rate is 18.7% Unemployment rate of young people (16-30yrs) is 22.2%

Among employed population:

58% are male, while 42% are female

77% live in urban area, while 23% live in rural area

Internal migration source and disaggregation per gender

- In-migrants: Apart from 159,678 who migrated internally within the CoK, 291,129 people came from other provinces, 24.5% of them from the Southern Province, 15.9% from Eastern, 15.4 from Western and 8.5 from Northern province
- Out-migrants: The number of people who went to live in other provinces is estimated to 205,229. The main destination of people leaving the City of Kigali is the Eastern and Southern provinces with 37.7% and 36.6% respectively, while the Western and Northern provinces are 12.7% and 13%.

International migration

Among 24,494 people who migrated from other countries, 34.4% came from Burundi, 22.2% from Uganda, 9.5% from Kenya and 7.1% from DRC.

Table 5: Primary reason for moving for internal migration in last 5 years

Primary reason for moving	Rwanda	City of Kigali
Employment	19.9%	36.7%
Loss/ lack of employment	9.6%	6.8%
Marriage	6.1%	5.9%
Parent/HH moved	29.2%	21%
To live in own house elsewhere	1.6%	1.9%
Other family reasons	22.3%	19.9%
Desire to return home	0.5%	0.1%
Studies	3.7%	6.2%
Trade and business	0.3%	0.2%
Disasters or insecurity	0.4%	0.3%
Bad health	0.7%	0.5%
Lack of land	4.6%	0.1%
Other	1.3%	0.3%

Source: Labour force survey, 2017

From the table above, the main reason for internal migration is the employment.

KEY INDICATORS FROM EICV5 (2016-17) FOR THE CITY OF KIGALI

No	Area	Indicator	2013/14	2016/17	Change
			EICV4	EICV5	
1	Demography	Total population (in 000s)	1,318	1,631	313
2		Percentage of Male population	49.0	50.1	1.1
3		Percentage of Female population	51.0	49.9	-1.1
4		Number of males per 100 females	96.0	100.2	4.2
5		Total number of households (in 000s)	295	410	115
6		Average household size	4.5	4.0	-0.5
7		Percentage (%) of population that migrated in the last five years	28.9	33.3	4.4
8	Poverty	Poverty	20.9	13.9	-7
9		Extreme Poverty	9.4	4.2	-5.2
10	Education	Percentage of individuals (6+ years) that have ever attended school	94.3	93.3	-1

No	Area	Indicator	2013/14	2016/17	Change
			EICV4	EICV5	
11		Net Attendance Rate in Primary School	90.6	88.6	-2
12		Net Attendance Rate in Secondary School	36.9	39.2	2.3
13		Literacy rate among people aged 15 and above	89.0	87.6	-1.4
14		Literacy rate among people aged 15-24	93.8	91.6	-2.2
15	Housing	Percentage of households living in Unplanned urban housing	79.0	77.3	-1.7
16		Percentage of households with metal sheet roof	98.8	99.1	0.3
17		Percentage of households with cement floor	63.8	64.3	0.5
18		Percentage of households with electricity as main source of lighting	73.3	78.4	5.1
19		Percentage of households with oil lamp as main source of lighting	2.2	0.8	-1.4
20		Percentage of households with candle as main source of lighting	10.9	10.5	-0.4
21		Percentage of households with firewood as main cooking fuel	0.3	0.4	0.1
22		Percentage of households with charcoal as main cooking fuel	70.8	68.1	-2.7
23		Percentage of households with Gas or biogas as main cooking fuel	1.0	6.2	5.2
24		Percentage of households with crop waste as main cooking fuel	0.3	0.0	-0.3
25		Percentage of households with improved drinking water source	84.5	95.9	11.4
26		Percentage of households with improved sanitation	93.2	94.5	1.3
27		Percentage of households owning radio set	66.9	91.5	24.6
28		Percentage of households owning TV set	44.1	36.0	-8.1
29		Percentage of households owning computer	12.8	12.8	-
30		Percentage of households with access to internet	33.2	39.1	5.9
31		Percentage of households owning mobile phone	90.0	88.0	-2
32		Percentage of households owning bicycle	8.2	8.1	-0.1
33	Health	Average time (in minutes) to reach a health center	42.0	31.4	-10.6
34		Prevalence of health insurance	69.7	76.8	7.1
35	Economic Activities	Percentage of workers in wage farm	2.8	4.79	1.99
36		Percentage of workers in wage non-farm	55.2	59.33	4.13

No	Area	Indicator	2013/14	2016/17	Change
			EICV4	EICV5	
37	Saving	Percentage of households with at least one savings account	75.6	69.3	-6.3

Main indicator	CoK Status	National
Poverty Incidence rate	13.9% (EICV 5)	38.2%
Extreme Poverty rate	4.2% (EICV 5)	16%
Labor force participation Rate	66.5% (LFS ² , August 2017)	52.9%
Unemployment rate	20.3% (LFS, August 2017)	17.8%
Agriculture		
Percentage of land under consolidation	6.9% (EICV 5)	15.9%
Percentage of land protected against soil erosion	41.5% (EICV 5)	68.5%
Percentage of land under irrigation	1.7% (EICV 5)	6%
Energy		
Percentage of Households using electricity for lighting	78.4% (EICV 5)	27.1%
Water and sanitation		
Percentage of Households using an improved water source/improved drinking water source	95.9% (EICV 5)	87.1%
Percentage of Households with access to improved sanitation	94.5% (EICV 5)	86.2%
Education		
Literacy rate (%) of population aged 15 and above	87.6% (EICV5)	73.2%
Percentage of Net Attendance Rate in primary	88.6% (EICV5)	87.6%
Percentage of Net Attendance Rate in secondary	39.2% (EICV5)	23.2%
Percentage of promotion rate in primary	83.5% (SYB, 2017)	75.9%
Percentage of repetition rate in primary	13.1% (SYB, 2017)	18.4%
Health		
Percentage of stunted children under five years	22.7% (DHS 5)	38%
Percentage of married women age 15-49, currently using modern contraception	49.7% (DHS 5)	48%
ICT		
Percentage of Households owning a computer	12.8% (EICV5)	3.3%
Percentage of Households owning a mobile phone	88.0% (EICV5)	66.9%
Environment and Natural resources		
Percentage of Households with rain water catchment systems	30.3% (EICV5)	14.5%
Percentage of Households using firewood for cooking	22.4% (EICV5)	79.9%

² LFS- Labour Force Survey

2.2. Overview of City of Kigali Achievements during CDP Implementation

The assessment of achievements vis a vis to the established targets from the City Development Plan (CDP) developed in 2013 is structured in line with all sixteen Sectors of Development namely: Agriculture; Transport; Urbanization and Rural Settlements; Energy; Environment and Natural Resources; Private Sector Development & Youth Employment; Financial Sector Development; Education; Water and Sanitation; Social Protection; ICT; Governance and Decentralization; Justice, Reconciliation, Law and Order; Public Financial Management; Sport and Culture; Health.

As per the national agenda through Vision 2020 and Vision 2050, the City of Kigali during the next six years (2018-2014), based on its potentialities and needs, will focus on implementing the activities that will contribute to the achievement of NST1 goals, at the same time boosting the overall development of the City. Therefore, faced challenges in implementing the Vision 2020, EDPRS2, SDGs and DDP 2013-2018 amongst others will be addressed. In this section, the previous DDP evaluation is presented, major challenges faced and the way forward respective of the three pillars.

The following table outlines some key activities and their level of achievements according to what was planned under different Sectors of interventions.

Table 6: Major achievements per sector (CDP: 2013-2018):

DDP OUTPUT/ INDICATOR	BASELINE 2013/14	TARGET 2017/18	ACHIEVEMENT
Transport			
43.3km of new asphalt roads constructed	270 km	100%	86.6%
100 km of stone paved road constructed	70km	100%	64.5% (included 3.6Km of stone paved roads)
29.5km of asphalt roads rehabilitated	40km	100%	46.7% (13.8 km)
Maintaining all new and existing roads	281.4km	100%	100%
17 km along the major public transport corridors expanded	21km	100%	80.2%
6 major road junctions improved (interchanges, traffic light, roundabout)	–	100%	30% (KSEZ, Sonatubes and nyabugogo underway)

Dedicated Bus Lanes (DBL) on expanded roads created	–	100%	0%
Nyabugogo intercity bus terminal improved		100%	0%
3 pedestrian bridges erected	Study in place	100%	0%
Infrastructure development professionals capacity enhanced		100%	72.7%
Water and Sanitation			
Nduba Landfill improved		100%	100%
Incinerator and composting plant constructed	-	100%	60%
Existing (wastewater and storm water) ravines constructed	-	100%	50%
Sewerage system, in CBD1 and CBD2 constructed	-	100%	10% (only feasibility study)
Urbanization and Rural Settlement			
1,744 ha secured for affordable housing	-	100%	1%
3,000 Affordable housing units at Rugarama sites developed	-	100%	0%
2,000 Affordable units in Kinyinya, Gacuriro and Batsinda (RSSB) through PPP	-	100%	80%
25 ha identified for commercial building development	-	100%	100%
2 sites developed for parks and plazas	-	100%	0%
85 km of new roads installed with street light (LED bulbs and HPS lamps)	-	100%	84%
Modern irrigation system for City gardens adopted	0	100%	0%
Nursery bed of ornamental trees developed		100%	100%
Urban Risk Assessment conducted	-	100%	0%
Modern technology of streets cleaning/sweeping adopted	-	100%	15%
Urban planning professionals capacity enhanced	-	100%	90%
Environment and Natural Resources			
Gikondo Industrial Park and Nyabugogo wetlands rehabilitated	0	100%	35%
Greening and Landscaping Master Plan developed	0	100%	100%
Botanical gardens (zoo) established	0	100%	0%
2 Artificial Lakes established	0	100%	0%
Social Protection			
Two informal settlements upgraded	0	100%	33%
Employment promoted through Kigali Employment Service Centre	0	100%	12.3%
Agaseke house constructed	-	100%	100%
Women trained in financial literacy and entrepreneurship	300	100%	96.5%
Best projects accompanied to financial institutions for financing	100	100%	96.5%
KUREMERA culture enhanced and small scale businesses boosted	-	100%	104%
Research on street vendors and beggars conducted	-	100%	100%

Social inclusion strategies enforced in the CoK construction projects	-	100%	79%
Youth Employment			
Youth employment promoted	-	50%	50%
Youth cooperatives participating in cleaning and beautification and other related activities facilitated	80	100%	90.8%
ICT			
Operational navigation system put in place	-	100%	*20/35 Sectors physical addressed on streets and 35% of houses installed house plate (40%)
8 specialized software acquired and utilized in handling City operations	-	100%	100%
Use and utilization of IT systems capacity enhanced	Train staff on ICT systems installed	100%	2 Staff trained
Education			
Quality of education strengthened through inspections	244	100%	100%
Quality of education strengthened through competitions	60	100%	280%
GIS maps for public and private schools developed	0	100%	100%
Health			
Two District (Nyarugenge and Kicukiro) hospitals constructed	-	100%	. Construction works for Nyarugenge hospital underway . Masaka (District hospital) operationalized
Customer care and quality of health services enhanced through inspections	148	100%	81.4%
Private Sector Development			
Private sector engagement strengthened through Kigali Investment Forums	2	100%	40%
Public-Private Partnership reviewed in provision of public transport services	Routes are well established	Public transport operators organized in dedicated routes and zones to respect the set up timetable and transport by taxis motorcycles organized in orderly manner	70% 23 new routes opened, BRT, the study is ongoing, 110 Buses with 60 seats, Cashless payment operational in 54 routes, Bus shelters: 60 constructed & 23 improved
Public Financial Management (PFM)			
Compliance with PFM regulations increased (percentage of both External and	55%	100%	71.8%

Internal Audit Recommendations implemented)			
Compliance with PFM regulations increased (percentage of PFM related laws and regulations respected)		100%	* Clean audit report on financial statements * Compliance: Qualified Audit opinion/ Except for (100%)
Awareness and use of PFMS among employees increased	13	100%	20%
Justice, Reconciliation, Law and Order			
Alternative dispute resolutions options (out of court settlements, mediation, negotiation and arbitration) adopted	0%	30%	20%

Source: Compiled by the CoK, 2018

3. Main Challenges faced in the implementation of CDP

The following table highlights the main challenges under each sector that the City of Kigali faced in the implementation of the CDP under EDPRS 2.

N°	Sector	CHALLENGES
1.	Agriculture	<ul style="list-style-type: none"> ✓ Unauthorised Urban Agriculture activities ✓ Inadequate funds for marshland development
2.	Private sector Development & Youth Employment	<ul style="list-style-type: none"> ✓ Limited investors ✓ Limited access to infrastructure like land, roads, energy, sewer system (CoK administrative data: 434km with asphalt, earth roads are estimated to 2,250,000 km) ✓ Low productive capacity of exporters due to cost & availability of infrastructure, finance and skills ✓ Youth: Unemployment and constraints to self-job creation e.g. high bank interest rates, low skills ✓ drug abuse, crime, violence, sexuality and poverty
3.	Transport	<ul style="list-style-type: none"> ✓ Limited accessibility to all weather road network (EICV4: Mean time to all weather road within CoK is 3.3min) ✓ Unsecured/ Limited budget for planned roads construction ✓ High expropriation and relocation costs for GoR and CoK projects ✓ Traffic Congestion ✓ Inefficient Public transport system
4.	Energy	<ul style="list-style-type: none"> ✓ High energy costs ✓ Insufficient reliable power for better functioning of industries
5.	Water and Sanitation	<ul style="list-style-type: none"> ✓ access gap and the related funding gap for increasing the levels of service ✓ insufficient wastewater treatment as well as solid waste management ✓ Unreliable clean water supply in and around the city. ✓ Limited access and coverage for the rural population

N°	Sector	CHALLENGES
6.	Urbanization and Rural Settlement	<ul style="list-style-type: none"> ✓ Local construction materials too expensive ✓ Informal urban settlements ✓ Unauthorised Construction activities
7.	ICT	<ul style="list-style-type: none"> ✓ Budget constraint to implement Smart City project- ✓ Digital divide (Case of Irembo services) ✓ Lack of infrastructure at the village level to ease the use of online services for the Citizen (Internet services: fiber, electricity) ✓ IT illiteracy ✓ Digital security
8.	Environment and Natural Resources	<ul style="list-style-type: none"> ✓ Some projects implemented without feasibility study and EIA ✓ Complex projects (rehabilitation of Gikondo Industrial Park and Nyabugogo wetlands) (CoK Report on wetland rehabilitation Aug, 2017: Properties to be expropriated are 932)
9.	Financial Sector Development	<ul style="list-style-type: none"> ✓ High bank interest rates affecting the speed of business establishments in the city
10.	Social Protection	<ul style="list-style-type: none"> ✓ Prevalence of homeless, delinquents, street vendors, and people with disability (PWD) needing support (CoK Admin data 2015-2018: People delinquency accommodated in KTC, 2015-16: 16,316; 2016-17: 15,623; 2017-18: 27,660)
11.	Health	<ul style="list-style-type: none"> ✓ Lack of enough skilled personnel in the health facilities in City of Kigali (IPPS & Surveys: Doctor per pop ratio (GP & Specialists as well) is estimated at 1 doctor per 10,055 pop) ✓ Poor quality of service delivered in health sector ✓ Need for more health infrastructures (EICV4: Mean time in minutes on foot to nearest Health Center within CoK is 42min)
12.	Education	<ul style="list-style-type: none"> ✓ Reading and writing culture in Kigali is very low (EICV4: literacy rate within CoK is 89%) ✓ Gender imbalance among TVET and HLI graduates especially in STEM courses
13.	Governance and Decentralization	<ul style="list-style-type: none"> ✓ Citizens' participation in decision-making (Low citizen's participation in planning and implementation) ✓ Poor Service delivery (CRC Report 2018: service delivery in CoK is 69.9%)
14.	Justice, Reconciliation, Law and Order	<ul style="list-style-type: none"> ✓ The CRC 2016 revealed that there is high injustice and corruption incidence in some of the public institutions especially in decentralised entities ✓ Vulnerable people face many barriers to access formals Justice Institutions ✓ Low satisfaction of service delivery in the Justice Sector ✓ Issue of emerging crimes (financial and economic crimes, human- and drug trafficking)
15.	Sport and Culture	<ul style="list-style-type: none"> ✓ Insufficient funding of sports activities from the central government & other stakeholders ✓ Small number of cultural troupes
16.	Public Financial Management	<ul style="list-style-type: none"> ✓ Inadequate mobilization of resources from a variety of sources by Districts ✓ Capacity development: lack of professional training needed to implement the required PFM practices

2.3. Potentialities of the City of Kigali

Economic Hub

Kigali is the economic, and transport hub of Rwanda ever since it became the capital upon independence in 1962. According to the Census Results, It has a population of over 1.135 million. (NISR, 2012).

The rapidly growing city, Kigali is the country's most important commercial centre and main port of entry. It is serviced by an efficient International Airport and connected to neighbouring Uganda, DRC, Tanzania and Burundi by tarmac roads. There is great potential to open offices by both local and foreign investors in Kigali, which will serve as the hub for not only Rwanda but also the EAC region. Kigali is hardly an hour's flight to any capital city in the EAC while the road connectivity to all these capitals is excellent. The completion of Isaka- Kigali railway will reinforce the transportation system already in existence.

Safety

Tipped as one of the safest and friendliest of African capitals, Kigali is blessed with a moderate high altitude climate that belies its tropical location, and is conveniently located within three hour's drive of the main tourist sites in Musanze and the Akagera National Park.

The Rwandan capital provides both a comfortable and welcoming introduction to the Land of a Thousand Hills and an ideal springboard from which to explore this beautiful country. Security and safety of residents and investors is a pre-requisite for investment. The security enjoyed in the City of Kigali is an attractive factor for foreign investment in the myriad of investment opportunities. This security is being enhanced by the use of modern technology like CCTVs, which are being erected in all parts of the City.

Services and Recreation

Kigali is a cosmopolitan city, with everything available for a diversity of interests, needs, and tastes, Hotels, Restaurants, Banks, Forex Bureaus, Bookshops, Markets and shopping, Souvenir shops, Car Rentals, Sports Clubs, Swimming Pools, and Night Clubs. The available hotels range from 1-Star to 5-Star rated establishments, and others not rated but comfortable Guest Houses and hotels.

City of Kigali boasts a wide range of hotels catering to all tastes and budgets, and an assortment of fine restaurants. The city restaurants offer a variety of different cuisines, from the African Dishes, International Cuisine, to Italian, Ethiopian, Indian and Chinese Menu.

There is a high potential to invest in services and recreation in the City of Kigali to serve the local, tourists, expats and international clientele that flock the City throughout the year.

Touristic Sites

The City of Kigali sight-seeing tour includes the following sights; Gisozi Genocide Memorial Site, the Kaplaki Curio shops, the military memorial of the Belgian troops massacred during the genocide, Dr. Richard Kandt House, now turned into Rwanda Natural Museum and the Mt. Rebero panoramic viewing point.

Environmental Friendly and Clean City

Kigali has invested heavily in managing and keeping the City of Kigali clean. This has led to the award of the prestigious award of the Habitat Scroll of Honor award which was launched by the United Nations Human Settlements Programme in 1989. It is currently the most prestigious human settlements award in the world. The aim of the award is to acknowledge initiatives which have made outstanding contributions in various fields such as shelter provision, highlighting the plight of the homeless, leadership in post

conflict reconstruction, and developing and improving the human settlements and the quality of urban life.

City of Kigali was conferred this Award in 2008 for its many innovations in building a model, modern city symbolized by zero tolerance for plastics, improved garbage collection and a substantial reduction in crime. City of Kigali is the first city authority to win this prestigious award in Africa.

2.4. SWOT Analysis

Assessment of strengths, weaknesses, opportunities and threats of a city forms the basis for preparation of a relevant city development plan. A city level SWOT analysis has been done based on an assessment of the status of various sectors of city. It has been divided into four sections each describing the strengths, weaknesses, opportunities and threats respectively. This Chapter seeks to identify some of the key strengths and weaknesses that characterize the City of Kigali, as well as some of the significant opportunities and possible threats that the City of Kigali faces. This analysis is in agreement with the SWOT Analysis.

Several rounds of discussions and consultations were held with stakeholders in Kigali, with a view to understanding the inherent strengths and weaknesses of the City of Kigali. The following tables capture the mapping of the NST1 Pillars against their respective sectors and the key strengths and weaknesses that emerged from these consultations and outlining the opportunities and threats that the City of Kigali faces. The objective of this exercise is to build on strengths, which act as drivers of growth, and address weakness by establishing a long term vision for growth and development, and establishing clear development strategies, so as to take advantage of opportunities in diverse economic sectors, social development and inward investment and also to mitigate potential risks and threats which the city is likely to face in the future.

Table 7: SWOT Analysis for the City of Kigali

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Economic Transformation					
1.	Agriculture	<ul style="list-style-type: none"> • The CoK has sufficient wetlands and fertile soils. • Produce is easily transported to the city markets because of proximity and good infrastructure. 	<ul style="list-style-type: none"> • Encroachment on wetlands by illegal construction, damping of waste and illegal agricultural activities. • Lack of all-round weather roads in the urban-rural areas. • Traditional farming methods • Women's limited control over land and cash crop yield, and access to inputs • Gendered impact of climate change to smallholder farmers, worsen vulnerabilities 	<ul style="list-style-type: none"> • There are economic opportunities in the sector because of the big market potential for food items in the city of Kigali. • With produce coming from around the city of Kigali, it will be fresh and thereby promote healthy eating for the population of the city. • Promotion of high yielding crop/animal varieties and techniques to improve the earning from subsistence agriculture. 	<ul style="list-style-type: none"> • Urban agriculture provides low paying jobs. • Very little land for agriculture around the city. And it keeps dandling because of the rapid infrastructure development.
2.	Private sector Development & Youth Employment	<ul style="list-style-type: none"> • Attracts about 15% of Rwanda's foreign tourists (Diverse 	<ul style="list-style-type: none"> • Infrastructure facilities like Sewerage, Drainage 	<ul style="list-style-type: none"> • Promote domestic tourism. 	<ul style="list-style-type: none"> • Limited access to essential

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<p>tourist attractions like the Genocide memorials, the cleanliness and security of the city, Religious places just to mention but a few)</p> <ul style="list-style-type: none"> • The City of Kigali is the most industrialized region in Rwanda (Economic free zone) • Promoted Youth projects and detected talents 	<p>and Solid Waste Management Coverage.</p> <ul style="list-style-type: none"> • Insufficient heritage sites. • Lack of civic awareness on heritage and conservation. • Concentration of major commercial activities within the city area, causing severe congestion. • Absence of efficient mass transportation facilities within city. • Inadequate number of public conveniences. 	<ul style="list-style-type: none"> • Promote the conservation of heritage sites around the city of Kigali. • Promote creation of SMEs. • Youth committed and ready to work for the National interest 	<p>infrastructure for production.</p> <ul style="list-style-type: none"> • Low production rate for export from local companies. • The youth and women lack the quality skills to compete in the job market. • High energy costs. • Competing Investment in Tourism Infrastructure in regions (Musanze, Lake Kivu, Akagera National Park, Nungwe forest etc).
3.	Transport	<ul style="list-style-type: none"> • Balanced mix of modes • Road width (size) on the main corridors fulfil requirements • Consistent road parameters and parking regulation on the main corridors 	<ul style="list-style-type: none"> • Road width on secondary corridors have high traffic sections • Configuration and traffic control at intersections • Extension of sidewalks • Traffic safety (Motorbikes) • Delays due road congestion and 	<ul style="list-style-type: none"> • Row provisions in the masterplan • Socio economic development • Urbanization • Socio economic development and potential higher willingness to pay 	<ul style="list-style-type: none"> • Constraint in road capacity and parking places vs future traffic volumes • Link between income, car ownership and transport modes • Urbanization

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> Well established set of major routes and terminals Acceptable network commercial speed (especially during AM) 	<ul style="list-style-type: none"> operations within terminals Shortage of capacity, long queues at terminal stops Limited shelters at bus stops/station which becomes a problem for pregnant women, women with babies and elderly people waiting for buses No specific seats reserved for pregnant women, women with babies and elderly people in buses Low frequency outside main corridors Limited spatial coverage Fare affordability Low number of female employed in transport sector 	<ul style="list-style-type: none"> Physical constraints to car traffic growth Room for improvement of the level of service 	<ul style="list-style-type: none"> Impact of increasing congestion on operations Composition and renewal of fleet and impact on operations
4.	Energy	<ul style="list-style-type: none"> CoK has extensive penetration of electricity. Established and efficient energy management systems. 	<ul style="list-style-type: none"> Unreliable energy supply. 	<ul style="list-style-type: none"> Existence of Rwanda Energy group(REG); existence of both hydropower and thermal sources; existence of 	<ul style="list-style-type: none"> Insufficient power for better functioning of industries

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
				Renewables Investment Program	
5.	Water and Sanitation	<ul style="list-style-type: none"> Prioritizing sewage and sanitation systems, which would reduce ground and surface water pollution. 	<ul style="list-style-type: none"> No existing sewage system and solid waste treatment plant Unreliable clean water supply in and around the city. 	<ul style="list-style-type: none"> Construction of the centralized sewage system and solid waste management system. 	
6.	<ul style="list-style-type: none"> Urbanization and Rural Settlement 	<ul style="list-style-type: none"> Programs are underway to relocate people living in High Risk Zones The city master plan is available and being enforced. 	<ul style="list-style-type: none"> Limited number of inspectors to deal with illegal settlements With around 19% of the area occupied by wetlands and 31% of the area by steep slopes (greater than 20%), we have only a half of the City's land available for development Lack of lung spaces/ open spaces Buildings do not have reserved corners for Nursing/lactation mothers 	<ul style="list-style-type: none"> Reduction of climate change effects by protecting forests and wetlands. Promotion and construction of social housing. The City is provided with many growths opportunities in terms of available undeveloped land, and low density areas with potential to be redeveloped With the proposed international freight line through 	<ul style="list-style-type: none"> A high number of informal settlements are still on steep slopes which poses a huge danger to the lives of people

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
			<p>and for the kids to play</p> <ul style="list-style-type: none"> • • Some public spaces and streets do not have lights, which could increase the sexual harassment and GBV cases in public spaces. 	<ul style="list-style-type: none"> • Kigali, logistics and industrial activities can • be strengthened • The expansion of the National carrier (RwandAir) to many destinations has also opened up a new window of investment and tourism in Kigali • Scenic nature scape and the salubrious climate offers potential to make Kigali a unique tourism destination • 	
7.	ICT	<ul style="list-style-type: none"> • President's strong national ICT policy (NICI I,II,III, SRMP) • Clear vision and direction for achieving digital Kigali goals (CDP2014-2018) 	<ul style="list-style-type: none"> • The proportion of ICT to total staff is low compared to global average • Lack of specialized competence on advanced technology and cyber security, etc • IT governance and process improvement are 	<ul style="list-style-type: none"> • Innovative city policies of advanced countries based on 4th Industrial • Revolution, Sharing Economy and Digital Governance 	<ul style="list-style-type: none"> • Low-growth prospects of Kigali following the prospect of low growth in the world economy in 2017-2020 • Decreasing in employment, increasing in individual income gap

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
			lacking due to the large amount of IT workload <ul style="list-style-type: none"> • 1.65% ICT budget of total city budget, no business model • Lack of ICT Master Plan • Low representation of female in ICT access, usage and innovation 	<ul style="list-style-type: none"> • Encouraging citizen participation to solve public social problems • Solving labor shortage problems through participation of women in Economic activities • Expand communication channels with citizens and administrative services for vulnerable groups 	<ul style="list-style-type: none"> • Negative citizen experience of price, safety accidents, risks, etc. • Elderly disease and welfare demand increase due to population aging • Irregular climate change / disaster increase due to increased environmental pollution
8.	Environment and Natural Resources	<ul style="list-style-type: none"> • Picturesque and congenial natural setting. (The topographic profile, with surrounding hills containing water bodies, provides a natural water collection setup for city). • Clean and green City 	<ul style="list-style-type: none"> • Absence of broad gauge connectivity to the city affecting industrial as well as commercial growth • Lack of proper landfill management • Some projects implemented without feasibility study and EIA for sustainability 	<ul style="list-style-type: none"> • Demarcation of green spaces. • Construction of water fronts. • Beautification of parks and sides of the roads • Active stakeholders 	<ul style="list-style-type: none"> • Air pollution • Erosion and water pollution due to poor storm water management systems
9.	Financial Sector Development	<ul style="list-style-type: none"> • Economic and Financial centre of Rwanda. 	<ul style="list-style-type: none"> • High interest rates being provided to the youth, women and people with 	<ul style="list-style-type: none"> • Conducive environment for financial institutions and microfinance 	<ul style="list-style-type: none"> • Corruption and embezzlement.

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> • Compliance with PFM regulations. 	<ul style="list-style-type: none"> disabilities by financial institutions. • Lack of sufficient institutions with tailor made packages and coverage for the financially under privileged. • Low number of women and youth setting up and owning large and SMEs • Business skills gap among women and youth and limited access to finance 	development; existence of microfinance associations(AMIR)	<ul style="list-style-type: none"> • Little or no financial inclusiveness for the financially disadvantaged.
Social Transformation					
10.	Social Protection	<ul style="list-style-type: none"> • Strong coordination of social protection programmes • Availability of social infrastructures • Decentralized Social programme services 	<ul style="list-style-type: none"> • Limited resources • Prioritization of social activities • Slow graduation out of poverty and extreme poverty by women majority • Limited coverage of social protection services leaving many poor families especially Female headed 	<ul style="list-style-type: none"> • Civil Society engagement • Citizen ownership • Existence of social protection policies and programs(E.g: VUP); existence of social protection partners 	<ul style="list-style-type: none"> • High urban migration

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
			HH in poverty and extreme poverty •		
11.	Health	<ul style="list-style-type: none"> • Health services decentralized to District level • Availability of more Health facilities compared to other Provinces • Active stakeholders • Health insurance services expanded in the City 	<ul style="list-style-type: none"> • Lack of sufficient medical equipment in the health facilities • Lack of enough skilled personnel in the health facilities in City of Kigali • Poor quality of service delivered in health sector • High prevalence of teenage pregnancies and motherhood • High prevalence of HIV and STI especially among women 	<ul style="list-style-type: none"> • Potential investors in Health • Availability of health insurance schemes; good health policies; Existence of health partners(E.g.: NGOs); 	<ul style="list-style-type: none"> • Infectious and communicable diseases(HIV, TB, hepatitis); increasing cases of mental illnesses; cases of malnutrition ; cases of maternal and child morbidity and mortality
12.	Education	<ul style="list-style-type: none"> • In comparison to other urban areas in Rwanda, CoK has highest percentage of literate population in the country (87% literacy 	<ul style="list-style-type: none"> • Reading and writing culture in Kigali is very low. • Gender imbalance among TVET and HLI graduates especially in STEM trades 	<ul style="list-style-type: none"> • Availability of libraries to promote the culture of reading and writing 	<ul style="list-style-type: none"> • Low quality of education

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		rate for the ages of 15 years and older) • Many Private schools with competent staff • Reading and writing culture promoted in schools			
Transformational Governance					
13.	Governance and Decentralization	• Seat of all political and administrative power in the country • Leadership will • Policy and strategies in place • Home grown solutions to speed up development	• Poor Service delivery at Village and cell levels • Low participation of women in leadership and decision making positions at different levels; • Limited financing toward GBV prevention and response	• Existence of clear policies of good governance; role model top leaders; existence of Rwanda Governance Board	• Poor mind-set for some people who do not attend community work
14.	Justice, Reconciliation, Law and Order	• Kigali has very good security • Reduced litigation costs for the city of Kigali (20% in the past 5 years)	• Law compliance • Ineffectiveness of measures to respond to GBV and human trafficking • Limited gender equality accountability measures among private sector, CSOs, and FBOs	• Political stability and security; political commitment to unity and reconciliation (existence of NURC; Itorero program, Ndi umunyarwanda, etc.	• Citizens unawareness of common used laws; some cases of passivity in anti-corruption efforts; cases of drugs and prostitutions

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
			<ul style="list-style-type: none"> • Low reporting of GBV cases (by women and men victims) • 		
15.	Sport and Culture	<ul style="list-style-type: none"> • Well-organized and coordinated sports events like the Kigali car free days. • 	<ul style="list-style-type: none"> • Insufficient sports infrastructure at Sector level (Play grounds,...) • Insufficient funding of sports activities from the central government & other stakeholders. • Small number of cultural troupes 	<ul style="list-style-type: none"> • Good government policies and program for sport and culture promotion; (e.g.: car free day supported at national level) 	<ul style="list-style-type: none"> • Cases of obesity especially among women because of some people with poor mind-set towards the role of sports in health promotion

2.5. Stakeholder Analysis

The Strategic Development of the City of Kigali has been due to an effective involvement, collaboration with and full participation of different stakeholders and actors at all levels, including Ministries and sectors, Development Partners, the private sector and civil society. This partnership will continue even during the implementation of this strategy. The following table provides detailed information on potential and active stakeholders in the City of Kigali and their respective responsibilities.

Table 8: Stakeholder Analysis and Responsibilities to CDS development

Stakeholder	Intervention sector	Geographic Area	Responsibilities
MINAGRI; RAB; NAEB	Agriculture, Urbanization	All CoK Districts	Development of policies, Implementation of framework for agriculture, provision of technical capacity, Intervention in projects implementation
Ministry of health, RBC, Vital strategies, MSF	Health	All Districts	Development of policies, strategies and programs; medicalization of Health Centers; NCDs control and prevention; Creation of smoke free City; Health leadership and governance; Produce Strategic plan of HIV
MINEDUC; REB	Education	All Districts	Development of policies, strategies and programs; accreditation and inspection of education programs
Ministry of Environment, REMA	Environment and natural resources	All Districts	Set up environmental policies, rules and regulations; Advisory in environment and waste management; Instructions of collection and waste disposal; Organization of trainings
MININFRA, RTDA, RMF, REG, WASAC	Transport	All Districts	Intervention in implementation and financing of roads construction, roads maintenance, roads rehabilitation and traffic management; Public transport regulations
	Energy	All Districts	Develop power generation facilities to supply energy
	Urbanization	All Districts	Initiate, develop and facilitate urban development programs
RURA	Urbanization, Energy, Private sector development & Youth empowerment	All Districts	Regulation of public utilities; regulation of petrol station and LPG; regulation of motorcycle cooperatives

Stakeholder	Intervention sector	Geographic Area	Responsibilities
MINALOC	Good governance and decentralization	All Districts	Development of policies, strategies and programs; development of a legal framework for good governance and procedures of decentralization; mobilization of resources
	Social protection	All Districts	Policy maker, Coordination and advocacy in social programmes
MINECOFIN	All Sectors	All Districts	Mobilize resources; coordinate the preparation and implementation of City Budget and payments; coordinate planning activities; Offer trainings
MIGEPROF	All Sectors	All Districts	Policy maker, coordination of gender & family area
	Private sector development & Youth empowerment	All Districts	Provision of financial support to small scale business holders; construction of mini markets
MINIJUST	Justice, reconciliation, law and order	All Districts	Elaboration of national policies, strategies, laws and programs to promote the rule of law; advisory on contracts preparation in court proceeding, advisory law in CoK projects implementation
MINEACOM, PSF	Private Sector development and youth employment	All Districts	Design policies and implementation framework; proceed with industrial relocation
RGB	Good governance	All Districts	Guidance for preparation and implementation of Governance month; Advise on principles of good governance, democracy, performance and quality services delivery
NURC	Justice, reconciliation, law and order	All Districts	Coordination of Unity, Reconciliation, and social cohesion programs; participation in public lectures organized
LODA	Private sector and youth development; transport; urbanization	All Districts	Business development; provide financial support to upgrade unplanned settlement & infrastructure development, organize trainings

Stakeholder	Intervention sector	Geographic Area	Responsibilities
RRA	Financial sector	All Districts	Decentralized tax collection; update taxpayers database
RDB	Private sector and youth development	All Districts	Opportunities and incentives to investors to easy investment; Financial support in KIF organization
REMA	Environment and natural resources	All Districts	Environmental protection guidelines; environment impact assessment ; advisory in environment and waste management, provide financial support, Involved in some CoK projects like wetland rehabilitation and protection
Broadcasting agencies	All Sectors	All Districts	Marketing and branding
Security organs	Social protection; Urbanization; Governance and Decentralization; Private Sector Development & Youth Employment	All Districts	Participate in Joint inspection; Organize trainings; participate in relocation activities
SKAT Consulting Rwanda Ltd	Urbanization	Nyarugenge District	Upgrading unplanned settlement using new technology of smart bricks
CST (UR/College of Science & Technology)	Urbanization	All Districts	Development of public spaces
GIZ	Private sector development & Youth empowerment	All Districts	Skills and Capacity development; tax software development
Districts	All sectors	All Districts	Implementation of CoK activities; Citizen mobilization

Source: Compiled by the CoK, 2018

Chapter 3. Alignment with national policy framework and methodology

3.1. Methodology

The elaboration of City Development Strategy (CDS) for the City of Kigali was conducted using combined efforts and approaches from both Bottom-Up and Top-Down, primary and secondary data collection approaches. Emphasis has been on ensuring the harmonization of local priorities to national level priorities as well as addressing ongoing Programs and projects designed in the City Development Plan (CDP: 2013-2018), the Economic Development and Poverty Reduction Strategies (EDPRS 2) and Vision 2020.

However, the collection of secondary data, mostly from Government records and Sector Specific Plans was ensured so as to make the Strategy contributing to Rwanda's strategies in meeting global commitments to sustainable development.

The strategic context for this plan was derived from examining both the internal and external landscape in which the City of Kigali (CoK) does its work. To understand the strategic landscape, the CoK conducted extensive research among the City's residents regarding the community needs and aspirations, emerging trends, organizational strengths and vulnerabilities. The thinking that went into this strategic plan was significantly shaped by what the CoK learnt through this research.

3.1.1. Collection of Primary Data

The collection of Primary Data was done in two stages, the aim being to raise awareness and population ownership on the District mid-term planning, at the same time collecting views, needs and priorities from the lowest level of administration (village).

- The first stage took place at the earlier stage of CDS brainstorming during the usual public meetings through community outreach and community work sessions. The output results are the ones that founded the basis in the elaboration of 7YGP and NST1.

- The second stage took place in the very beginning of CDS elaboration through consultation meetings with community leaders and representatives from village to District level, different District partners and stakeholders including the Private Sector, Civil Society, NGOs, CBOs, etc; with the purpose of collecting views, District priorities at the same time raising awareness and creating ownership of the Strategy in long and medium term period.

Collection of opinions was done using questionnaire survey at Village level, with closed and open questions. On the other hand an open filling list was used to capture needs and priorities under each intervention Sector and National priorities, an exercise that mainly involved community leaders and key District stakeholders.

3.1.2. Stakeholder Meetings

The several stakeholder meetings held shed light on the community strengths, challenges and aspirations. The CoK over the months listened to the community members including beneficiaries of NGO services, business leaders, policy makers and the residents.

The city's questions were observed by the CoK's vision 'The Centre of Urban Excellence in Africa' When asked about the components that contribute to a high quality of life, the residents responded with a wide range of answers. Four of the strongest areas of concern were basic human needs, economic development, quality education and health (Malnutrition), but these and several other components are intertwined. For example, education is often described as a pathway out of poverty, but without a job on the other hand, meeting basic needs will still be a problem.

The Stakeholder meetings surfaced several shared aspirations regarding how "The Centre of Urban Excellence in Africa" in City of Kigali might become visible in the future. Among these shared aspirations were:

- Excellent Infrastructure Development: roads networks, centralized Sewage System, Solid Waste Treatment Plan

- A diverse business hub of both Large & small businesses that provide abundant and productive Employment opportunities
- A Smart and secure environment for both citizens and their property
- Quality Service Delivery that meet basic needs so that the CoK residents and visitors can experience the richness of the community
- An educational system that produces high achievement regardless of income or gender

Finally, the Stakeholders Meeting forum inquired about the roles that the Development Partners should play in addressing challenges faced by the CoK community and in providing opportunities for a high quality life for residents. The following point summarizes the response:

- Identify and fill gaps in basic needs and human services that the Government may not be able to fill.
- Identify community issues and provide funding options to address those issues.
- Advocate for community needs and population segments.
- To facilitate collaboration between different stakeholders.
- Create and facilitate employment opportunities especially for the youth.
- Many more strengths, needs and aspirations were identified in the stakeholder meetings.

3.1.3. Collection of Secondary Data

The elaboration process of CDS involved secondary data collection which was done mainly by referring to available documents from Local to National level that relevantly inform and give direction to the elaboration process. Among the reviewed documents include:

At National Level:

The **NST1**: This is the National Strategy set to guide the medium term socio-economic transformation, social transformation, transformational governance, focusing on the key strategic actions to be taken to overcome challenges encountered in implementation of **EDPRS2** and Vision 2020, while delivering the initial phase of Vision 2050. NST1 was elaborated in consideration of various regional and international commitments and goals such as **SDGs, Paris Agreement on Climate Change, AU Agenda**

63, EAC Vision 2050, and integrated all necessary information for other strategies to comply. Therefore, this document was used as a cornerstone that provides an oversight and guidance on how the District will incrementally develop and hence contribute to the national, regional and international overall development.

The SSPs: Strategic documents developed to guide the mid-term development under each intervention sector. The elaboration of mid-term District Development Strategy for the City of Kigali slightly considered guidelines and actions planned under each sector of intervention, to ensure their alignments, as long as all sector strategies are implemented within districts.

The National statistics: Both national and thematic statistical reports were consulted to inform the progress of the City of Kigali in the national and regional context. Statistical information was mainly used to undertake the District Profile, collect baseline indicators towards setting realistic targets. Among the key statistical documents used include the EICV4, DHS5, Statistical Year Books, NPHS, etc

At City Level:

The City Development Plan (CDP) 2012/13-2017/18: Being at its final year of implementation, the District Development Plan was consulted and used as a basis for setting new actions towards the next mid-term District Development by looking at what was planned over the last mid-term period, achievements, challenges and successful strategies, for the CDS to be elaborated in a way that will promote the continuation of better approaches and mitigation of faced challenges, so as to achieve a desired transformational vision across different sectors of intervention. In this regard, the DDP document was used in line with its assessment of targets achieved by April 2017, hence setting baselines from the results.

The Kigali City Master Plan and implementation Detailed Plans for Urban Development: Elaborated in 2013 as an integrated planning and implementation tool for the City Development, Kigali City Master Plan was established to serve as a guiding instrument that will give a new and sustainable direction to the City growth. In this regard, this master plan was also considered as one of the key guiding tools that need a

special attention for the City Development Strategy to provide more strategic guidelines for the City of Kigali to prosper.

3.2. Main issues at CoK level

3.2.1. Main Issues related to Economic Transformation Pillar

- ✓ The sprawling and unplanned developments that are now at 70%.
- ✓ There is increased existence of informal settlements in high-risk zones.
- ✓ Inadequate infrastructure, utilities & Public Transport.
- ✓ There is limited accessibility to all weather road networks.
- ✓ Lack of appropriate solid waste treatment facility.
- ✓ Lack of centralized sewage system.
- ✓ Lack of affordable and quality homes.
- ✓ There is lack of affordable homes especially for the very/poor low-income earners whose annual deficit/demand is estimated at 30,000 units.
- ✓ Cost and implementation of expropriation.
- ✓ There are no budgets and elaborate communication channels
- ✓ Encroachment on environmentally sensitive areas.
- ✓ There are environmentally sensitive areas that are encroached:
- ✓ Unauthorised Construction activities
- ✓ Unauthorised Urban Agriculture activities
- ✓ Dumping of non recyclable waste
- ✓ There is need for special support & permanent solutions
- ✓ Limited capacity across sectors of economic development
- ✓ Limited inputs (financial means, natural resources, human capacity,...) to promote economic development sectors
- ✓ Low private sector engagement and investment in the transformation sector
- ✓ Lack of/or limited effort in research and development sector to respond to the population needs, innovation and creativity
- ✓ Lack of, limited, and poor maintenance of infrastructure and facilities for economic sectors of development
- ✓ Limited capacity and small-scale operation of sub-sectors with high potential for growth and employment generation
- ✓ Low access to reliable energy and improved water and sanitation across the District
- ✓ Inefficient use of natural resources
- ✓ Weak urban planning, development and implementation for sustainable urbanization
- ✓ Limited infrastructure, facilities and services for urban development and growth

3.2.2. Main Issues related to Social Transformation Pillar

- ✓ High rate of poverty among population especially women
- ✓ High rate of malnutrition among children and mothers

- ✓ Limited access to high quality health and education services
- ✓ Limited women access to high quality services (Health, education,)
- ✓ High prevalence of anaemia among children and mothers
- ✓ High proportion of children with fever
- ✓ High prevalence of people with communicable and non-communicable diseases
- ✓ Prevalence of the homeless, delinquents, street vendors and other vulnerable groups.
- ✓ Limited use of contraceptive services and low involvement of men
- ✓ Low proportion of youth using sexual and reproductive services
- ✓ Low access to pre-primary education service
- ✓ Gender imbalance among TVET and HLI graduates especially in STEM trades
- ✓ High prevalence of HIV and STI among women and men
- ✓ High prevalence of teenage pregnancies and motherhood

3.2.3. Main Issues related to Governance Transformation Pillar

- ✓ Limited public human resource capacity in effective service delivery
- ✓ Low level of leadership skills at local level
- ✓ Limited use of ICT in public service delivery
- ✓ Limited coordination among public institutions
- ✓ Limited number of well-maintained local administrative offices and equipment
- ✓ Low number of human resources in public services
- ✓ Low citizens participation in planning and implementation
- ✓ Limited awareness on justice, laws and orders
- ✓ Limited access to quality justice
- ✓ Low level of talent detection in sport and culture sector
- ✓ Limited collection of local revenues
- ✓ Limited effectiveness and accountability in public financial management
- ✓ Limited gender equality accountability measures among private sector, CSOs, and FBOs
- ✓ Limited financing toward GBV prevention and response
- ✓ Low participation of women in leadership and decision making positions at different levels;

3.3. Alignment to the National Strategy for Transformation (NST1)

This chapter clearly explains how the City Development Strategy (CDS) for the City of Kigali aligns with the National policy frameworks and targets. The alignment is done in three categories based on the three Core Pillars of the National Strategy for

Transformation (NST1) and further highlight respective information that mainly relate to key and crosscutting sectors of the Country development.

3.3.1. CDS Alignment to the Economic Transformation Pillar

The following table is providing more information on alignment framework to NST Pillar of Economic Transformation

Table 9: CDS Contribution to NST1 Economic Transformation Pillar

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	CDS Outputs	CDS Strategic Interventions
1. Economic Transformation				
1.1. Create 1.5m (over 214,000 annually) decent and productive jobs for economic development	1.1.1: Increased number of Rwandans with appropriate skills tailored to labour market demands		Output 1: Employability skills of male and female job seekers increased	Organize training of male and female job seekers
			Output 2: Partnerships with employers and other stakeholders strengthened	Strengthen partnership with employers and stakeholders
			Output 3: Entrepreneurship and financial literacy training for cooperatives organized	Organize Training of Cooperatives on Entrepreneurship and Financial Literacy
	1.1.2: Increased productive jobs for male and female youth and women		Output 4: Women's cooperatives financially supported	Ensure Provision of financial support to women's cooperatives
			Output 5: Women's capacity empowered	Ensure Provision of support to vulnerable women and girls in self-reliance skills Strengthen women's exposure to business environment: e.g. Organizing study tours within the country and abroad for off farm business; role modelling... Strengthen BDS operation by opening women's window (training, mentorship, coaching) taking into consideration women's constraints

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	CDS Outputs	CDS Strategic Interventions
			Output 6: Kora Wigire / Girubucuruzi program promoted	Mobilize male and female through girubucuruzi Program
1.2. Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024	1.2.1: Developed and integrated urban and rural settlements		Output 8: Informal settlements upgraded with gender responsive infrastructure	1.Develop Feasibility Study and Detailed Designs 2.Construct roads infrastructure in Agatare (RUDP I) Identification of informal settlements sites for RUDP II
			Output 9: Qualitative urban planning documents available	Review and Updating the Master Plan for the CoK
			Output 10: Urban areas developed and well serviced	1.Elaboration and approval of Layout Plans for settlement sites 2.Development of open and green spaces for public use (30 ha) 3.Construction of New Cemeteries 4.Develop agro tourism valley 5. Develop green City pilot project 6.Construction of a Centralised Sewerage Treatment Plant to serve the CoK
			Output 11: Increased of recreation services	1.Develop 14 Ha of CBD wetland park 2.Develop Kimicanga commercial and entertainment complex equipped with spaces where for example nursing/lactating mothers can breastfeed and change their babies 3.Develop Sports Hub at Gahanga

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	CDS Outputs	CDS Strategic Interventions
			Output 12: Gikondo – Nyabugogo sub-catchment and other wetlands that were previously encroached by unpermitted activities rehabilitated	Completion of the Rehabilitation of Gikondo-Nyabugogo sub-catchment and other wetlands
			Output 13: A botanical garden developed	Completion of the development of Botanical Garden
			Output 14: Kigali Water Front Developed	Development of Artificial Lakes for relaxation
		1.2.2.Increased economic opportunities in urban areas	Output 15: Kigali Faecal sludge Treatment Plant at Masaka constructed	1.Complete the Detailed Studies 2.Construction of Civil Works
			Output 16: Implementation of Modern street landscape irrigation system	1.Update the existing Feasibility Studies and Detailed Designs 2. Construct irrigation infrastructure
			Output 16: 21.08 Km asphalt roads rehabilitated	Complete Rehabilitation Works (21.08 Km)
			Output 17: Detailed study for different urban roads conducted (98.2 Km)	Develop the Detailed Designs for urban roads (98.2 Km)
			Output 18: Sonatubes-Gahanga-Akagera asphalt road (13.8 km) constructed	Complete construction Works of asphalt road (13.8 Km)
			Output 19: 20 Km of asphalt roads with their drainages constructed and maintained	Complete Construction Works of tarmac roads (120 Km)
			Output 20: 3.7: 40 Km of Kigali Ring road constructed	Develop Feasibility Study and Detailed Designs Complete Construction Works of Kigali Ring Road (40 Km)
			Output 21: All new and Existing roads maintained 518.9Km	Maintenance of existing and new rods (518.9 Km)

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	CDS Outputs	CDS Strategic Interventions
			Output 22: 60 km Urban roads upgraded (Single carriageway to Dual carriageway)	Completion of Upgrading Works of Urban Roads (60 Km)
			Output 23: Analogue Traffic Lights to Digital Traffic Lights at eight junctions (8 sites) replaced	Completion of replacement of analogue Traffic Lights (8 sites)
			Output 24: Solar Street Lighting/ Photovoltaic Solar Energy for electricity (Solar LED) at a distance of (30Km) installed	Completion of installation Works of Solar Street Lights (30 Km)
			Output 25: Intelligent Street Lights System at a distance of (100Km) Monitored	Develop the software for monitoring of intelligent street lights System
			Output 26: Five major road junctions improved (interchange, traffic light, roundabout)	Improvement of 5 major road junctions
			Output 27: Study and implementation of Strategic ravines completed	Develop Feasibility Study and Detailed Designs
	1.2.3. Improved public transport services, effective and safe traffic management		Output 28: Infrastructure disaster emergency works (Ravines and water courses maintenance) managed	Ensure the management of disaster emergency works
			Output 29: Bus Rapid Transit (BRT) constructed at main corridor (12.3 km)	Develop Feasibility Study and Detailed Designs Construction of Bus Rapid Transit at main corridor (12.3 Km)
			Output 30: Dedicated Bus Lanes (DBL) on expanded roads created	Expansion of dedicated Bus Lines (DBL)
			Output 31: Nyabugogo intercity bus terminal	Improvement of Modern Bus terminal of Nyabugogo
			Output 32: Five pedestrian bridges erected	Completion of Construction of five Pedestrian Bridges

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	CDS Outputs	CDS Strategic Interventions
			Output 33: Extension of PT routes network to at least 300km and Improvement of existing PT Services	Completion of extension and Improvement of PT Routes and Services (300 km)
			Output 34: Gender responsiveness of road network for transport services improved	Build shelters at every bus station and stops to help pregnant, women with infants to be able to sit while waiting for a bus Reserve a few seats in each bus with a sign for pregnant women, women with babies and elderly people
		1.2.4. Increased availability of affordable housing	Output 34: Affordable and social housing developed	Development of Affordable and Social Housing Strategy
1.3. Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually		1.3.1: Increased exports of high-value goods	Output 35: Businesses promoted through Made in Rwanda exhibition and field visits	Promotion of Business Activities through Made in Rwanda
			Output 36: Urban tourist sites identified and mapped	Mapping of Urban Touristic Sites
			Output 37: Municipal Bonds Issued in the CoK	Issuing City of Kigali Municipal bonds and avail products on the markets and drive the development of capital markets in Municipalities

Source: Consolidated by the CoK, 2018

3.3.2. CDS Alignment to the Social Transformation Pillar

The following table provides more information on alignment framework to NST Pillar of Social Transformation

Table 10: CDS contribution to the Social Transformation Pillar

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	CDS Outputs	CDS Strategic Interventions
2. Social Transformation				
2.1	Enhancing graduation from		Output 1: Social programs assessments carried out	Assessment of Social Programs

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	CDS Outputs	CDS Strategic Interventions
extreme Poverty and promoting resilience		2.1.1 Increased graduation from extreme poverty	Output 2: Extremely poor and poor people such as Persons with disability, Male and female HH economically empowered through Girubucuru Program	Mobilization of women, persons with disability through girubucuru Program
			Output 3: Inclusion of Persons with disability, women mainstreamed	Mainstreaming of social inclusion of persons with disability and women
2.2 Eradicating Malnutrition		2.2.1 Reduced malnutrition among children	Output 4: Awareness on nutrition improved	Improvement of awareness on nutrition
2.3 Enhancing demographic dividend through ensuring access to quality Health for all		2.3.1 Improved healthcare services	Output 5: Capacity building of health workers supported	Provision of support on capacity building of health workers
			Output 6: HIV Incidence reduced especially among female population	Reduction of HIV Incidence with special attention to female population
		2.3.2 Improved and sustained household access to basic sanitation services	Output 7: Waste management facilities through construction of centralized sewage systems, modern landfills established	Establishment of waste management facilities
		2.3.3 Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	Output 8: Awareness on disease prevention improved	Improvement of awareness on disease prevention
		2.3.4 Improved education quality in primary and secondary education	Output 9: Reading, writing and debate competitions in primary and secondary schools organized	Organization of Reading, Writing and Debate Competitions in Primary and Secondary Schools
			Output 10: School Peer Evaluation conducted in Primary and secondary schools	Conduct School Peer Evaluation in Primary and Secondary Schools

Source: Consolidated by the CoK, 2018

3.3.3. CDS Alignment to the Transformational Governance Pillar

The following table is providing more information on alignment framework to NST Pillar of Governance Transformation

Table 11: CDS contribution to the Transformational Governance Pillar

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	CDS Outputs	CDS Strategic Interventions
3. Transformational Governance				
3.1 Reinforce Rwandan culture and values as a foundation for peace and unity		3.1.1: Enhanced unity of Rwandans	Output 1: Rwandan's Values and Unity Consolidated, Committed to self-reliance and peaceful	Unity Consolidation and Commitment to Rwanda's Values and Unity to self-reliance and peaceful
			Output 2: Male and female participation increased	Increase male and female participation to Government Programs
		3.1.2: Control of Corruption, Transparency and Accountability Improved	Output 3: Justice, Law and Order strengthened Gender equality accountability measures among private sector, CSOs, and FBOs strengthened	Improve service delivery Involve and hold accountable private sector, CSO, and FBOs in preventing and responding to GBV
		3.1.3: Enhanced Peace and Security	Output 4: Safety and Security of Citizens and property ensured	Maintenance of safety and security of citizen and property
			Output 5: Capacity, Service delivery and Accountability of public institutions strengthened	Strengthening capacities, service delivery and accountability of public institutions
		3.1.4: Enhanced international profile and reputation of Rwanda A more active community with access to quality sports facilities and programs	Output 6: Diplomacy and International cooperation strengthened	Twinning with other Cities
			Output 7: A youth solidarity camp organized	Organization of Youth Solidarity Camp
			Output 8: Exhibition of youth activities organized and their projects supported Output 9: Competition of cultural dance troupes of sectors organized	Provision of support to youth projects 1.Organization of competitions of cultural dances at sector levels 2.Support traditional cultural dance and celebration of festivals

Source: Consolidated by the CoK, 2018

4. Strategic Framework

4.1. The City Vision, Mission and Objectives

Vision:

The vision of the City of Kigali is to become “The Centre of Urban Excellence in Africa”

Mission:

The mission of the City of Kigali is to “Build and Sustain a City of Character, Vibrant Economy and Diversity through strong Partnerships with Stakeholders to provide responsive, rapid and effective Urban Development”.

Goals:

- ✓ City of vibrant economy and diversity;
- ✓ City of green transport;
- ✓ City of affordable homes;
- ✓ City of enchanting nature and biodiversity;
- ✓ City of sustainable resource management;
- ✓ City of endearing character and unique local identity

This Six year City Development Strategy will provide a clear and strategic roadmap in the implementation of its plans and priorities to the extent that our priorities will describe the desired “destination” where the City of Kigali wants to be in 2024. The Kigali City’s Strategy translates the long-range vision into a more focused, actionable set of outcomes. The Plan reflects the vision and mission statement for the City and captures the national goals of economic growth and poverty reduction.

In the long range of Kigali City’s aspirations are organized into three broad themes as aligned with the National Strategy for Transformation (NST 1) economic transformation, social transformation and transformational governance.

The CoK’s Mission and Vision have been brought together to form the following priorities that will also ensure alignment of the City’s Development Strategy with the

NST 1. We will focus on three main goals/pillars that will feed into our main Priorities and strategic objectives to achieve as planned for 2024:

Objectives

The CoK has translated its Vision – “A Centre of Urban Excellence in Africa” and aligned the goals with those at the national level – NST1. These pillars describe the positive change we seek to advance in the CoK Community over the coming six years 2018/2024. This adjustment in focus is based on the needs that the residents clearly expressed through the various stakeholder meetings, interventions and our research – based determination of how CoK can best address those needs.

Residents were consulted with the below considerations;

- Embrace and advance the CoK’s mission, vision, and core Values.
- Address needs identified by the community as a “high priority”
- Maximize impact
- Take on issues that are broadly resonant with our partners including, global, regional, national, development partners, community leaders, and staff
- Provide a realistic opportunity to make meaningful progress on the issues over a six-year time horizon
- Focus on the most disadvantaged and vulnerable residents in the community
- Address systemic issues and root causes whether based on local, regional, or national trends.
- Be achievable within the constraints of The CoK’s resources.
- Align well with the City’s current strengths, staff expertise, donor interests, and relationships.
- Based on the criteria, the following detailed priorities and strategies for the CoK were developed

4.2. Pillar 1 – Economic Transformation

Recent City visitations are forecast to continue, and we are pursuing a target of 1.5 million visitors to the City by 2020 from 700,000 hundred in 2013. It is predicted that

there will be increasing demand on the city to support a broad range of event activities and considerable challenges in providing the expected amount of funding.

Building partnerships and engaging with the wider community is necessary to achieve economic growth and increased vibrancy in the City this will be achieved through a range of economic, creative, innovative activities, infrastructure development, constructive and consistent engagement with the Private Sector.

PRIORITY AREA 1: Improved Road Networks and public transportation (construction of junctions, development of dedicated bus lanes and Rapid Bus Terminal corridors)

The attractiveness to do business in the City has largely been based on improvement and rehabilitation of the roads and enabling the quick movement of goods and people. However, due to the increase in doing business and as indicated in the EICV 4 report showing that public transport is low, there is need to improve and make more gender responsive road network across the City reducing congestion especially in junctions. To decongest the City and also facilitate the mobility of both goods and persons, the City has planned to create space for dedicated bus lanes which will enhance mobility. The Bus Rapid Transport feasibility study is already underway and should be complete in the 2-3 years.

Strategies

- 1.1. Secure Land for the development of the Bus Rapid Transport (BRT) corridor
- 1.2. Construct 6 interchanges road junctions
- 1.3. Create and market dedicated bus lanes especially within the City.
- 1.4. Establish and implement a framework to engage with the Private Sector
- 1.5. Reserve a few seats in each bus for pregnant women, women with babies and elderly people

PRIORITY 2: Promotion of urbanization & group settlements through establishing land banks.

Urbanization in Rwanda is characterized by demographic growth and by migration to urban Areas, accompanied by the installation of displaced people and the urban

population has increased from 4.6% in 1978 to 16.5% in 2012. The Vision 2020 prepares for reaching 35% in 2020

The average urban density surveyed in 2012 with 1,871 inhabitants per square kilometre has more than doubled since 2002. The Current annual growth rate of the urban population is 4.1%. Kigali the capital city has accommodated about half of the urban population in 2012 (NISR, 2014).

Demographic characteristics of urban areas and urban growth projections

Urban growth projections vary and will depend on the efforts in Support of Urbanization. Assuming continued growth, an increase of the Urbanization rate by about 1 Mio people by 2020 is projected by the NISR. NISR assumes to reach 30% urbanization in 2032 considering current trends. To reach an urbanization rate of 35% by 2020 as envisioned by the Vision 2020, an increase by about 2.7-2.9 Mio Inhabitants in urban areas would have to be expected

According to EICV4 there is a correlation between poverty and access to utilities, with utilities and services being more accessible to the non-poor than to the poor, but also to the urban than to the rural population, however, mainly concerning access to electricity. Electricity is used as main light source particularly in urban communities (55.4% compared to 4.7% for the rest of the population).

For access to improved sanitation, poor rural households display a slightly higher proportion of access (two-thirds) than their urban counterparts. The poor in urban communities are closer to markets, main roads, and health centers than the non-poor in rural areas.

Private groups, businesses and other organizations in some cases step in to fill the gaps maintaining roads, establishing power connections, and establishing and running schools.

Also based on the Kigali topography of wet lands, forests and high-risk zones/slopes approximately 50% of the land is not well equipped for the development.

The development of the CDS has taken into consideration all the above issues and proposes the following strategies;

Strategies

- 2.1 Secure land for the development of the affordable housing and both Commercial development including public parks.
- 2.2 Engage with different stakeholders to ensure industrial and commercial sites are developed and integrated with and connected to the City
- 2.3 improve greening initiatives
- 2.4 Reduce informal Settlements
- 2.5 Develop and implement an innovative whole land bank activation framework
- 2.6 Implement the land bank projects and programs
- 2.6 Issuance of Municipal Bonds

PRIORITY 3: Improving key city infrastructure of asphalt and stone networks, sewage systems, solid waste treatment plant, and smart solutions in transportation

The City of Kigali being the centre of major investments needs to have seamless flow of both people and goods. However, according to the Transport Sector Strategic Plan, approximately 85% of the roads in Kigali are not in good condition due to constant traffic jams, congestion thus affecting the pace of doing business within the City.

Different public transport initiatives have been put in place and so far they are effective especially during the off peak hours both within and outside the City. However, during the peak hour there is still the overcrowding stages with limited means challenge.

Different Strategies have been identified to address the above mentioned challenges in the next six years;

Strategies

- 3.1 Construct 44.706 km of asphalt roads and rehabilitate the existing ones integrating smart solutions
- 3.2 Create dedicated bus lanes on expanded roads
- 3.3 Construct pedestrian bridges

- 3.4 Construct sidewalks on the existing and new roads
- 3.5 Improve Traffic Safety (signages, drainage covering, road Markings, and reflectors)
- 3.6 Implement the Centralized Sewage System feasibility study
- 3.7 Build shelters at every bus station and stops to help especially pregnant women, women with infants, people with disability, elderly etc. to sit while waiting for a bus ^[11]_[SEP]

PRIORITY 4: Development of the Kigali Water Front

The City of Kigali envisions to become an urban City of Excellence in the Region and this comes with creating initiatives that incentivize different people from all walks of life to do business and visit among different reasons. Kigali City with the creation of the waterfront will soon be home to jobs, restaurants, shops, housing, hotels and a park as new development.

By creating a vibrant new community, the City and its economic development partners are building the foundation to grow jobs, businesses, tourism, recreation and transportation.

Strategies

- 4.1 Development of Artificial Lakes for relaxation
- 4.2 Support and organize events, festivals and markets partnering with the private sector
- 4.3 Develop and implement a program of City improvements supporting the major retail, commercial and hospitality precincts and small businesses
- 4.4 Develop and implement local retail and industrial precinct plans
- 4.5 Promote and Increase Urban tourism promotion
- 4.6 Promote smart City Solutions through Development of Intelligent Transport System (ITS) within the project
- 4.7 Create an enriched Visitor Experience Culture
- 4.8 Engage and continue to work with the Tourism sector
- 4.9 Further define the CoK's role in destination marketing and visitor information services

PRIORITY 6: Urban Management and City planning promote our city's uniqueness and provides connectedness and accessibility

The CoK has important responsibilities regarding local, regional and state planning and development. We are committed to implementing and administering the City of Kigali Master Plan. The development of sustainable transport initiatives and the provision of parking to meet demand by commuters and visitors will continue to be a key focus for the CoK.

The CoK will support a healthy urban environment by minimizing pollution (solid waste management and noise), future proofing the city from climate impacts and hazards and creating further active transport opportunities (such as walking and cycling pathways). Whilst some of the city's assets may be under pressure from intense public use, other assets could be used to further support healthy and active lifestyles, community and neighbourhood activities, cultural heritage, vibrancy and economic activity.

Strategies

- 6.1 Develop and implement a transport strategy
- 6.2 Enhance transport connections with the CoK
- 6.3 Identify and implement infrastructure improvements to enhance road safety
- 6.4 Plan and implement the parking strategy for the city dwellers, visitors and working population
- 6.5 Identify and implement measures to support the use of public transport
- 6.6 Implement the Principal Bicycle Network
- 6.7 Review network operation of smart City streets and adopt a network operating plan
- 6.8 Provide a wide range of quality places where the community can enjoy urban activities and events
- 6.9 Develop, manage and maintain the City's urban spaces and infrastructure
- 6.10 Develop an inner-city way – finding system
- 6.11 Strengthen open space connectivity through acquisitions and other opportunities
- 6.12 Implement the CoK Master Plan including preventative measures

PRIORITY 7: Environment and Natural resources conservation for sustainable city that maintains its unique character and values

CoK's natural resources (hills and valleys) are a major contributor to the character and appeal of the city. Our landscape provides a haven for Kigali's native landscape and broader environmental resources and the city is a part of this natural environment, which surrounds us.

The CoK will work towards building an ecologically sustainable city that maintains its unique character. We will continue to protect our natural environment and minimize the impacts of natural hazards, with emphasis on high risk zones, mountainous terrain, flooding, risks developing from a changing climate. To achieve this, we will work co-operatively and collaboratively with the community, neighbouring landowners, government departments and other stakeholders.

The CoK will continue to raise awareness about environmental sustainability and the need to mitigate further impacts so that the community is aware of and responsive to these issues. This is to ensure that we continue to care for the ecological systems and habitats that thrive in and enrich the city.

Strategies

- 7.1 Increase male and female resilience to climate change
- 7.2 Strong environmental stewardship
- 7.3 A highly valued natural and cultural open space network with the greening concept
- 7.4 Leadership in environmental performance with the efficient use of natural resources
- 7.5 Develop a climate change disclosure plan
- 7.6 Develop and implement a hazard strategy
- 7.7 Develop and promote the greening concept
- 7.8 Develop, implement and review the high-risk zone management plans
- 7.9 Prepare and implement master drainage plans
- 7.10 Regulate and manage potentially polluting activities, protect and improve the environment
- 7.11 Develop and implement a new solid waste management and treatment plants strategy

- 7.12 Develop and implement an environmental management plan to underpin the continues operation of the landfill operation
- 7.13 Review and improve the City's approach to biodiversity management
- 7.14 Increase public awareness and participation in the care of forestry areas
- 7.15 Review and improve the CoK's approach to biodiversity management
- 7.16 Improve corporate environmental sustainability
- 7.17 Implement corporate greenhouse emission reduction activities identified in the SGDs
- 7.18 Promote the energy savings strategy

PRIORITY 8: Empower youth, women and people with disabilities through mobilization and financial inclusivity

Strategies

- 8.1 Promote the NEP for creation of quality jobs mainly targeting youth and women through partnering with the Private Sector
- 8.2 Encourage and promote financial inclusiveness at the umudugudu level
- 8.3 Advocate for reviving and reforming the Guarantee funds for women and interest rate reduction [SEP]
- 8.4 Equip women and youth with business skills through Training, mentorship and coaching including those in informal sector
- 8.5 Encourage joining cooperatives (both financial and working)
- 8.6 Community connectedness and participation realizes the cultural and social potential of the community
- 8.7 Encourage the youth to utilize City facilities, infrastructure and open spaces to support healthy lifestyles
- 8.8 Build community resilience, public health and safety
- 8.9 Ensure Community diversity is encouraged and celebrated
- 8.10 Implement strategies for the youth, vulnerable groups of people, equal access, Children and families
- 8.11 Maximize participation for people with disabilities
- 8.12 Facilitate and support local community groups to enhance community programs and reduce social isolation

4.3. Pillar 2 – Social Transformation

Our communities are resilient, safe and enjoy healthy lifestyles

The City will continue to build a socially inclusive city by working in partnership with community members; Faith based organizations, private sector, NGOs and government agencies. It is important that the CoK understands its community through engagement, participation and information sharing. We will continue to foster social connectedness and build participation by providing and supporting a diversity of social, recreational, cultural and educational opportunities.

The CoK will continue to protect, facilitate and improve the health and wellbeing of the community as improved public health outcomes are linked to healthier lifestyles and safer communities. The Council's role will also focus on creating an environment that allows for the correct supply of and demand for affordable housing especially for the poor and people with disabilities.

PRIORITY 1: A Delinquency Free City

Strategies

- 1.1 Deliver and support recreation, education, social and healthy living programs and activities in the City facilities
- 1.2 Support effective utilization of City facilities, infrastructure and open spaces
- 1.3 Develop and implement a recreation and facilities strategy
- 1.4 Build capacity and resilience so the community is prepared for emergency situations
- 1.5 Consider vulnerable members of the community like poor men and women, people with disability when responding to an emergency and in community recovery planning
- 1.6 Protect and improve public and environmental health outcomes
- 1.7 Implement the affordable housing framework especially for the disadvantaged and people with disabilities.
- 1.8 Engage and support the community to address safety and social issues

4.4. Pillar 3 – Transformational Governance

Leadership provides for informed decision-making for the capital city

Good governance of a democratic institution is about being relevant to the community through accountability and transparency in decision-making. As the capital city, our leadership represents the entire 3 districts and must ensure the best outcomes for the whole community during any reform in local government. We must be agile and responsive to community needs and ensure that our workforce culture and capabilities are aligned to the CoK Values, that there is continued improvement in customer service delivery and there is ongoing improvement in organizational systems and processes.

The CoK must ensure ongoing organizational sustainability by providing value for the tax payer. We are now building a modest financial position with funding available for asset renewal and a low reliance on external funding. Recognizing changes in community expectations and future proofing against climate change and increasing financial demands will be important to ensure services are provided at a sustainable level for the benefit of current and future generations.

PRIORITY 1: Security and safety of citizens and their property

Strategies

- 1.1 Opportunities are embraced, and risks are recognized and managed
- 1.2 Quality services are delivered in a safe, cost effective and efficient way
- 1.2 An engaged civic culture where people feel part of decision-making
- 1.3 City leadership is provided

PRIORITY 2: Promote and maintain a transparent and corrupt free society

Strategies

- 2.1 Undertake a review of core business systems
- 2.2 Progress the integration of the CoK's business systems

- 2.3 Measure performance and outcomes of the CoK's activities
- 2.4 Integrate the role of the Audit initiative into the CoK's governance framework
- 2.5 Continually review and update the Long-term Financial Management Plan
- 2.6 Ensure a rating system that supports fairness and effectiveness
- 2.7 Deliver best value for money through strategic procurement decision-making
- 2.8 Develop the Integrated Management System to maintain consistent efficient and effective processes
- 2.9 Increase effectiveness of measures to prevent and manage GBV and human trafficking

PRIORITY 3: Quality service delivery in a safe, cost effective and efficient way

Strategies

- 3.1 Optimize service delivery to ensure organizational sustainability and best value for the community
- 3.2 Develop and implement a project management tool kit
- 3.3 Optimize sustainability of services by enhancing asset management practices
- 3.4 Develop and implement an asset management strategy
- 3.5 Match workforce capability and fitness to operational requirements
- 3.6 Promote a safe, healthy and value-led workplace culture
- 3.7 Deliver best practice customer service across the organization

PRIORITY 4: An engaged civic culture where people feel part of decision-making

Strategies

- 4.1 Implement best practice community engagement across the organization
- 4.2 Promote and integrate the CoK brand.
- 4.3 Further enhance engagement/coordination activities with the community.
- 4.4 Engage with the community through a variety of communication methods and marketing

4.5. CDS Results Chain

The Result Chain clearly outlines the hierarchical chains of results that will be achieved when the City Development Strategy (CDS) for the City of Kigali is fully implemented.

The Result chain is structured in line with the three pillars of the City Development Strategy where under each Pillar, a Goal or Impact, Outcomes, Outputs and Activities are identified. The following tables clearly show this flow that is based on the Results Based Management Principles.

Table 12: Results Chain under Economic Transformation Pillar

1.1	Priority area 1.1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development	
		CDS Outcome 1: Increased number of Rwandans with appropriate skills tailored to labor market demands
		Output 1.1: Employability skills of male and female job seekers increased
		Output 1.2: Partnerships with employers and other stakeholders strengthened
		Output 1.3: Entrepreneurship and financial literacy training for cooperatives organized
		Output 1.4: Municipal Bonds issued in the CoK
		CDS Outcome 2: Increased productive jobs for youth and women
		Output 2.1: Women's cooperatives financially supported
		Output 2.2: Women's capacity empowered
		Output 2.3: Kora Wigire / Girubucuruzi program promoted
1.2	Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024	
		CDS Outcome 3: Increased economic opportunities and facilities in urban areas
		Output 3.1: Kigali Faecal sludge Treatment Plant at Masaka constructed
		Output 3.2: Implementation of Modern street landscape irrigation system
		Output 3.3: 21.08 Km asphalt roads rehabilitated
		Output 3.4: Detailed study for different urban roads conducted (98.2 Km)
		Output 3.5: Sonatubes-Gahanga- Akagera asphalt road (13.8 km) constructed
		Output 3.6: 120 Km of asphalt roads with their drainages constructed and maintained
		Output 3.7: 40 Km of Kigali Ring road constructed
		Output 3.8: All new and Existing roads maintained 518.9Km
		Output 3.9: 60 km Urban roads upgrading project (Single carriageway to Dual carriageway)
		Output 3.10: Replacement of Analogue Traffic Lights to Digital Traffic Lights at eight junctions (8 sites)
		Output 3.11: Installation of Solar Street Lighting/ Photovoltaic Solar Energy for electricity (Solar LED) at a distance of (30Km)
		Output 3.12: Monitoring of Intelligent Street Lights System at a distance of (100Km)
		Output 3.13: 5 major road junctions improved (interchange, traffic light, roundabout)
		Output 3.14: Study and implementation of Strategic ravines completed
		Output 3.15: Infrastructure disastral emergency works (Ravines and water courses maintenance)
		CDS Outcome 4: Improved public transport services, effective and safe traffic management
		Output 4.1: Bus Rapid Transit (BRT) constructed at main corridor (12.3 km)
		Output 4.2: Dedicated Bus Lanes (DBL) on expanded roads created
		Output 4.3: Nyabugogo intercity bus terminal renovated

1.1	Priority area 1.1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development	
		Output 4.4: 5 pedestrian bridges erected
		Output 4.5: Extension of PT routes network to at least 300km and Improvement of existing PT Services
		Output 4.6: Gender responsiveness of transport services improved
		CDS Outcome 5: Integrated urban and rural settlements development
		Output 5.1: Informal settlements upgraded with infrastructure
		Output 5.2: Qualitative urban planning documents available
		Output 5.3: Urban areas developed and well serviced
		Output 5.4: Increase of recreation services
		Output 5.5: Gikondo –Nyabugogo sub-catchment and other wetlands that were previously encroached by unpermitted activities rehabilitated
		Output 5.6: A botanical garden and water front developed
		Output 5.7: 20 ha of land bank created for urbanization investments
		Output 5.8: To provide quality public transport (Green transport) in the City and to improve the local connectivity
		CDS Outcome 6: Liveable, well-serviced, connected, compact, green and productive urban and rural settlements with a cultural identity
		Output 6.1: Affordable and social housing developed
		CDS Outcome 7: Construction industry efficient and competitive
		Output 7.1: Gikondo Industrial Park relocated
		CDS Outcome 8: Awareness, adherence and compliance to urban and rural development regulatory framework
		Output 8.1: Knowledge and capacity enhanced and compliance to client charter
		CDS Outcome 9: Develop creative arts and industries towards employment generation and economic opportunities
		Output 9.1: Increase of commercial spaces and industrial areas
		Output 9.2 Gender responsiveness of commercial spaces and other buildings constructed is ensured
		CDS Outcome 10: Kigali innovation city and national ecosystem operational
		Output 10.1: Air pollution mitigated through planting specialized trees in urban area
1.4	Priority area 1.4: Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually	
		CDS Outcome 11: Increased exports of value-added goods
		Output 11.1: Businesses promoted through Made in Rwanda exhibition and field visits
		CDS Outcome 12: Increased exports of high-value services
		Output 12.1: Urban tourist sites identified and mapped
1.6	Priority area 1.6: Sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy	
		CDS Outcome 13: Increased sustainability and profitability of forestry management
		Output 13.1: Integrated landscape restoration of degraded area (Mont Kigali, Rebero, Jali) carried out
		CDS Outcome 14: Integrated water resource management and Water Front Developed
		Output 14.1: Accessibility to clean water and electricity
		CDS Outcome 15: Increased sustainability of land use system
		Output 15.1: Land consolidation and banking
1.7	Priority area 1.7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy 6 Modernize and increase productivity and livestock	
		CDS Outcome 16: Increased agricultural production and productivity
		Output 16.1: Marshland developed

Source: CoK, 2018

Table 13: Results Chain under Social Transformation Pillar

2.1	Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience		
		CDS Outcome 17: Increased graduation from Extreme poverty	
			Output 17.1: Social programs assessments carried out
			Output: Extremely poor people like (Persons with disability, female and male HH, etc) economically empowered through Girubucuruzi program
			Output 17.2: Inclusion of Persons with disability mainstreamed
2.2	Priority area 2.2: Eradicating Malnutrition		
		CDS Outcome 18: Reduced malnutrition among children and pregnant/breastfeeding mothers	
			Output 18.1: Awareness on nutrition improved
2.3	Priority area 2.3: Enhancing demographic dividend through ensuring access to quality health for all		
		CDS Outcome 19: Improved healthcare services	
			Output 19.1: Capacity building of health workers supported
			Output 19.2: HIV Incidence reduced
		CDS Outcome 20: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	
			Output 20.1: Awareness on disease prevention improved
2.4	Priority area 2.4: Enhancing demographic dividend through ensuring access to quality education		
		CDS Outcome 21: Improved education quality in primary and secondary education	
			Output 21.1: Reading, writing and debate competitions in primary and secondary schools organized
			Output 21.2: School Peer Evaluation conducted in Primary and secondary schools
			Activity: Conduct School Peer Evaluation in Primary and Secondary Schools
2.5	Priority area 2.5: Moving towards a Modern Rwandan Household		
		CDS Outcome 22: Improved and sustained household access to basic sanitation services	
			Output 22.1: Waste management facilities through construction of centralized sewage systems, modern landfills established

Source: CoK, 2018

Table 14: Results Chain under Governance Transformation Pillar

3.1	Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity		
		CDS Outcome 23: Enhanced unity among Rwandans	
			Output 23.1: Rwandan's Values and Unity Consolidated, Committed to self- reliance and peaceful
			Output 23.2: Citizen participation increased
		CDS Outcome 24: A more active community with access to quality sports facilities and programs	
			Output 24.1: A youth solidarity camp is organized
			Output 24.2: Exhibition of youth activities organized and their projects supported
			Output 24.3: Competition of cultural dance troupes of sectors organized
3.2	Priority area 3.2: Ensure Safety and Security of citizens and property		
		CDS Outcome 25: Enhanced Peace and Security	
			Output 25.1: Safety and Security of Citizens and property ensured

3.1	Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity		
			Output 25.2: Capacity, Service delivery and Accountability of public institutions strengthened
			Output 25.3 Effectiveness of measures to prevent and address GBV and human trafficking enhanced through the strengthening of <i>Umugoroba w'ababyeyi</i> , and the involvement of CSOs and FBOs
3.3	Priority area 3.3: Strengthen diplomatic and international cooperation to accelerate Rwanda and Africa's development		
			CDS Outcome 26: Enhanced international profile and reputation of Rwanda
			Output 26.1: Diplomacy and International cooperation strengthened
3.4	Priority area 3.4: Strengthen Justice, Law and Order		
			CDS Outcome 27: Control of Corruption, Transparency and Accountability Improved
			Output 27.1: Justice, Law and Order strengthened
3.5	Priority area 3.5: Strengthen Capacity, Service delivery and Accountability of public institutions		
			CDS Outcome 28: Developed Capacity for Public Institutions
			Output 28.1: Revenues in City of Kigali increased
			CDS Outcome 29: Improved multi-year planning and budgeting for NST-1 policies and investments
			Output 29.1: Investment in City of Kigali promoted
			Output 29.2: Investors sensitized on potential investment opportunities
			CDS Outcome 30: Effective policies are in place for raising public and private finance
			Output 30.1: CoK projects implemented and financed through PPP

Source: CoK, 2018

For the three pillars discussed in these Result Chains, major inputs will be required. These include but not limited to the following:

- ✓ Financial Resources (City Own Revenues, and Shares from District Revenues, Earmarked, External Grants, Loans, Private Sector Investments, etc.)
- ✓ Human Resources (Human capacity development, Technical assistance)
- ✓ Natural Resources (Construction materials, ...).

4.6. Logical Framework

A detailed Logical Framework is attached to this document as Appendix One

4.7. CDS and Crosscutting Areas

During the implementation phases of this City Development Strategy, there are cross cutting issues that are integrated in these sectors for their interventions to play a role in ensuring sustainable and inclusive growth. This section outlines how crosscutting areas

are considered and integrated in the course of elaboration and implementation of CDS for the City of Kigali.

4.7.1. Capacity Building

The City of Kigali recognizes and considers Capacity Building as one of the cornerstones in the achievement of CDS Targets. In this regard, providing the ability to the individuals, groups of people, organizations, public and private institutions are the key concerns for them to undertake and perform their particular functions. This will be done by firstly identifying capacity gaps then put in place mechanisms embedded under intervention sectors by providing skills and knowledge required to bridge this gap. Capacity Building is reflected within the Logical Framework in all of the three pillars.

4.7.2. Gender and Family Promotion

Empowerment of gender and youth is one of the core business integrated during the project identification and implementation. The CDS aims at inclusive social-economic development of Rwandan citizens; consequently, this CDS strives to be inclusive towards all citizens at local level, being it men, women or youth. Apart from having some specific gender related interventions, an effort has been made to make the whole document of CDS gender sensitive through the language used and disaggregation of data wherever it was possible. The elaboration and implementation of CDS for the City of Kigali, which is aligned to the SDGs and Government Agenda, the City of Kigali under its Development Strategies, achieving gender equality and empowering all women and girls is one of the key targets. Under Economic Transformation Pillar, in the Private Sector Development and Youth Employment (PSDYE), key gender strategic interventions are designed to empower women in employment creation by enhancing business environment such as access to finance, improved skills to on-farm and off-farm activities and modern technology (ICT). In addition, as the main focus of the CoK is to accelerate sustainable urbanization through heavy projects in the area of infrastructures and transport, it has planned for specific strategic interventions to ensure that in infrastructures that are constructed and rehabilitated take care of the specific needs of women and men.

Under Social Transformation Pillar, girls and women are given special attention whereby vulnerable women and female-headed householders are considerably integrated among beneficiaries of various programs designed for poverty eradication and community empowerment. Moreover, health issues that are merely gender sensitive like teenage pregnancy, anemia and Gender Based Violence amongst others are strictly taken into account.

Within the Transformational Governance, gender and family promotion are meant to promote and raise women participation in leadership and decision-making process at national, community and family levels.

Briefly during the six years, the CoK will focus on the following gender strategic interventions:

- Increasing productive jobs for youth and women through financing their cooperatives and building their financial capacity
- Improving Gender responsiveness of transport services by building shelters at bus stations and stops for especially pregnant women, women with babies, peoples with disabilities, elderly, sick people to sit while waiting for buses. In addition, a few seats will be reserved in buses for these specific categories of people and public and streetlights will be also considered because this could limit the sexual harassment and GBV cases in public spaces.
- Insuring Gender responsiveness in commercial spaces and other buildings like Shopping malls, churches, hospitals etc. by equipping these buildings with separate toilets, changing rooms and nursing-friendly spaces for nursing/lactating mothers.
- Empowering economically extremely poor and poor people like (Persons with disability, female and male Headed Household, etc) through Girubucuruzi program
- Reducing malnutrition among children and pregnant/breastfeeding mothers
Reducing HIV prevalence especially among women where HIV prevalence in the CoK is 8.0 % among women and 4.4 % among men as compared to 3.6 percent and 2.2 percent among women and men respectively at the national level.

- Enhancing the effectiveness of measures to prevent, address GBV and human trafficking through the strengthening of *Umugoroba w'ababyeyi*, the involvement of CSOs and FBOs in managing domestic as well as launching the GBV free family certificates for the all deserving Rwandan Modern Household. This will go hand in hand with an effective reintegration of GBV victims and an increased budget for GBV prevention and addressing

As far as the City of Kigali is concerned, during the implementation phases of the CDS, the following indicators will be monitored:

- 1) Percentage of men and women in decent and productive jobs
- 2) Percentage of men and women and youth trained in financial literacy
- 3) Percentage of women and men employed in transport sector by gender
- 4) Percentage of bus stops with shelters
- 5) Percentage public transport buses with reserved seats for f pregnant women, women with babies and elderly people
- 6) Percentage of public spaces and streets with lights,

These indicators are reflected within the national guidelines for gender mainstreaming in our CDS for reference

4.7.3. HIV/AIDS and non-communicable diseases

During the implementation of CDS, the area of health sector with more specific focus on HIV/AIDS & Non Communicable Diseases is considered as one of the key crosscutting areas that affect human life in the City of Kigali. Over the period of CDS implementation, strategic interventions are set to improve the quality of health among the population. Health Sector is the main sector where both communicable diseases and Non Communicable Diseases interventions are imbedded though targeting all levels of the population that work under different sectors of intervention.

4.7.4. Environment and Climate Change

Sustainable management of the environment status while reducing and mitigating negative impacts when implementing CDS Projects is a challenge and more effort will

be provided. A critical capacity weakness was identified which is the lack of awareness of environmental challenges among some implementing actors in the City of Kigali.

Understanding of the fundamental environmental challenges facing the country tends to be better developed at decentralized levels. When infrastructure projects as well as agro-processing facilities are developed, the law prescribes that a feasibility study should be conducted which includes an Environmental Impact Assessment to identify the impact of the project on the environment, and which corrective measures should be taken to avoid any harm to the environment and rehabilitate the environment where needed. Therefore, CDS will try to consider environmental aspect in its programmes and projects implementation and execute feasibility studies as required.

Environment, Natural Resources, Biodiversity and Climate change are sensitive areas for sustainable development. Bearing in mind that the City of Kigali heavily depend on the local environment and natural resources, and that the use of these resources increases in line with the population growth; without sound environmentally sensitive actions, the local economic growth would be undermined. It is in this regards that Environment and climate change were highly considered and mainstreamed, mainly across almost all sectors by promoting innovative actions that would facilitate the efficient use of available resources, reduction of gas emissions, valorization of available resources into a circular economy; hence ensuring a sustainable economic growth that will provide an opportunity for improved and sustainable livelihoods of the present and future generations.

4.7.5. Disaster Management

The City of Kigali in regard with Disaster Management, Risk Reduction and Management throughout the implementation process of CDS will touch almost all sectors of interventions and is mainstreamed with the purpose of raising awareness and enforcing sustainable measures that will lead to a disaster resilient City. Among those, include the awareness campaigns directed to all population and actors, particularly residents of disasters-prone areas, reforestation, use of eco-friendly materials, protection of land against soil erosion and landslides, installation of rapid response disaster management equipment and early warning systems amongst others.

4.7.6. Disability and Social Inclusion

The City of Kigali develops an inclusive City Development Strategy. Therefore, the elaborated CDS ensured that people with disabilities (PWDs) and other disadvantaged groups are taken into consideration and actively contribute to the City Development, at the same time benefiting from it.

A cross all of the three pillars of governance, social and economic transformation, the mainstreaming of disability and social inclusion is meant to empower those people through social protection interventions, access to social and economic facilities and services such as education, health, finance and savings to implement the CDS.

As also planned in the national legal and regulatory framework, both private and public sector will be required to ensure easy access to all infrastructures and services such as buildings and transport facilities, special equipment and devices for easy access to information, etc. In the same perspective, it is also planned that dedicated personnel, teachers and trainings will be introduced and increased wherever those special services are required.

4.7.7. Regional Integration

During the implementation phases of this CDS, the City of Kigali being a Capital City of the Country, will play its role in spanning social and economic development, integration, democratic governance, peace and security. Under economic transformation sectors, regional integration is mainstreamed in a way that will boost and attract international investments and trade whereby infrastructure development under transport, energy and water will be developed accordingly.

The City of Kigali, being a hub of social-cultural facilities and services, regional integration is also mainstreamed in a way that will facilitate cooperation between regional and other foreign countries through social-cultural events such as sports competition, cultural events and integrated tourism. Under transformational governance, the City of Kigali will also ensure that people with disabilities as well as vulnerable ones actively participate in the governance process and take part of the lead.

Chapter 5. Implementation Strategies

5.1. Implementation framework

This chapter presents the implementation plan, roadmap and mechanisms as well as the investment plan and funds mobilization strategies for the projects and programs to be implemented in the next six years (2018-2024).

The Implementation framework is the process that will turn the CDS into actions in order to accomplish its Vision, Mission, Goals and strategic Objectives.

The implementation works are requiring a lot of investments and more commitment on the behalf of public and private sectors as well as the local community. In this regard, fund mobilization strategies will be initiated, developed, promoted and supported by all stakeholders and partners.

According to the Government of Rwanda (MINECOFIN, 2000), the National Decentralization policy, which was adopted in 2010, is based on the Government of Rwanda's commitment to empower local communities to determine and lead their own future. The policy also has its foundations in the fundamental laws of the country as well as in the political and administrative reforms the government has already implemented.

The Fiscal decentralization is an essential component for the decentralization agenda if true devolution of responsibilities, power and tasks will take place. Local Governments will be empowered to mobilize and raise revenue as well as to make their own decisions on how their money should be spent. Now that The Kigali City Council, planning and financial management systems are functional, focus will be placed on the essential elements of financing the decentralization process and building a sustainable resource base for the Local government levels.

In the framework of ensuring that these implementation proposals are actualized, ready for implementation and works in the local context of the City of Kigali, the implementation roadmap involves “institutional and organizational framework” as well as stakeholder analysis to guide the coordinated implementation process.

5.2. Stakeholders' Analysis and Institution organization

Based on the survey carried out on the financial capability of implementing the CDS for the City of Kigali, possible scenarios for investment have been tabulated for purpose of guiding the authorities and the public on how to initiate and finance developments.

It's noted that the City of Kigali will oversee the full implementation of the identified projects. However, the funding of the projects attempts at evolving innovative ideas other than the tradition sources of funds that the authorities can use to implement programmes and projects for CDS.

The following table is providing more information on distribution of stakeholders and specific areas of investments, which are categorized into four main groups including

1. The Government (Public Investments),
2. Private Investments,
3. Public-Private Investments (PPP) and
4. Investments from local community.

Table 15: Stakeholder Analysis and investment responsibilities

LED Selected Program	Specific Projects	Stakeholders, Investments and Responsibilities		
		GoR & PPP	Private & PPP	Local Community
Agribusiness Development	❖ Value Chain Development for Agriculture Products:	<ul style="list-style-type: none"> ➤ Mobilize farming Cooperatives (Leadership) ➤ Mobilise improved seeds and modern farming technologies (irrigation, mechanization, basic drying facilities, etc.) ➤ Monitor and evaluate ➤ Capacity building ➤ Earmarked transfers adjustment 	<ul style="list-style-type: none"> ➤ Building of Ago-processing plants (factories & micro industries) ➤ Human Capacity building (Expertise & Personnel) ➤ Access to Financing 	<ul style="list-style-type: none"> ➤ Ultimate beneficiaries ➤ Local Initiatives
	❖ Value Chain Development for livestock Products	City of Kigali, Nyarugenge, Gasabo and Kicukiro Districts NAEB, LODA, RCA, RAB, MINAGRI, MINALOC and PPP Initiatives	Micro Finance/SACCOs, Banks, INADES Formation, BRD, Private Companies, PSF, etc. and PPP Initiatives	(Union of cooperatives, Community mobilisation / umuganda)
Promotion of Business Development facilities	❖ Empowering new MSMEs, TVETs, repairing, hotels, tourism,	<ul style="list-style-type: none"> ➤ Mobilize Cooperatives for off-farm jobs and employment promotion 	<ul style="list-style-type: none"> ➤ Access to finance ➤ Fund capacity building Micro Finance/SACCOs, Banks, INADES Formation,	<ul style="list-style-type: none"> ➤ Ultimate beneficiaries ➤ Local Initiatives

	<p>handcrafts / Agakiro, etc.</p> <p>❖ Modern markets</p>	<p>➤ Earmarked transfers adjustment</p> <p>➤ Technical assistance</p> <p>➤ Capacity building (TVETs)</p> <p>City of Kigali, Nyarugenge, Gasabo and Kicukiro Districts, LODA, RCA, WDA, NEP, BDF, RDB, MINICOM, MINALOC, MIFOTRA</p>	BRD, Private Companies, PSF, etc. and PPP Initiatives	(Union of cooperatives, Community mobilisation/umuganda)
Development and rehabilitation of hard infrastructures	<p>❖ Roads and bridges</p> <p>❖ On grid -grid energy provision (electricity)</p> <p>❖ Water supply systems</p>	<p>➤ Adjust earmarked funds to CDS implementation</p> <p>➤ Fund capacity building</p> <p>➤ Mobilize local community for infrastructure maintenance (ownership)</p> <p>➤ Monitor and evaluate</p> <p>(City of Kigali, Nyarugenge, Gasabo and Kicukiro District, LODA, RTDA, REG, WASAC, MINAGRI, MINALOC, MININFRA).</p>	<p>➤ Own and implement processes</p> <p>➤ Monitor and evaluate</p> <p>PPP Initiatives and local cooperatives for infrastructure maintenance</p>	<p>➤ Beneficiaries</p> <p>➤ Local Initiatives for infrastructure maintenance</p> <p>Community mobilisation/umuganda for infrastructure maintenance</p>
	<p>❖ Off-grid energy provision (biogas, gas, mob-sol, solar energy, etc.)</p>	<p>➤ Mobilize local community for the development and financing of off-grid source of energy (ownership)</p> <p>➤ Mobilise financial institutions</p> <p>➤ Monitor and evaluate</p> <p>(City of Kigali, Nyarugenge, Gasabo and Kicukiro District, LODA, REG, WDA, MINEDUC, MINALOC, MININFRA)</p>	<p>➤ Access to finance</p> <p>➤ Fund capacity building</p> <p>Micro Finance/SACCOs, Banks, BRD, Private Companies, PSF, etc. and PPP Initiatives</p>	<p>➤ Beneficiaries</p> <p>➤ Monitor and evaluate</p>
Development of Soft Infrastructures	Promotion of entrepreneurship skills, financial literacy inclusion	<p>➤ Technical assistance</p> <p>➤ Capacity building (TVETs)</p> <p>City of Kigali, Nyarugenge, Gasabo and Kicukiro District, LODA, RCA, WDA, NEP, BDF, RDB, MINICOM, MINALOC, MIFOTRA</p>	<p>➤ Access to finance</p> <p>➤ Fund capacity building</p> <p>Micro Finance/SACCOs, Banks, INADES Formation, BRD, Private Companies, JADF, PSF, etc. and PPP Initiatives</p>	<p>➤ Beneficiaries</p> <p>➤ Local Initiatives</p>

5.3. Public Private Partnership (PPP) and CDS Implementation

Introducing and empowering the Public Private Partnership (PPP) approaches is recommended for public private investments combination within a mutual agreement to implement CDS Projects in the City of Kigali.

By definition a Public Private Partnership (PPP) means a contractual arrangement (agreement) between a **Public Sector Entity**, namely City of Kigali or / and any other public institution operating as key stakeholder to implement this CDS, and a **Private Sector Entity (PSF)**, whereby the private sector performs a departmental function in accordance with an output-based specification for a specified, significant period of time in return for a benefit, which is normally in the form of financial remuneration. Through this agreement, the skills and assets of each sector (public and private) are shared in delivering a service or facility for the use of the general public. In addition to the sharing of resources, each party shares in the risks and rewards potential in the delivery of the service and/or facility.

Introducing Public Private Partnership (PPP) agreement during the implementation phases of CDS is referring to those arrangements for specific projects under which the private sector supplies infrastructure assets and infrastructure based services that traditionally have been provided by the government using a long-term contract between public institutions (City of Kigali or other stakeholder) and private sectors where government pays the private sector to deliver infrastructure and related services on behalf, or in support of government's broader service responsibilities.

More details on PPP intervention areas are discussed in the previous section related to stakeholder analysis and investment responsibilities.

Chapter 6. Monitoring and Evaluation of the CDS

Monitoring will be conducted at different levels of the CDS period to improve its implementation rate and ensure the City of Kigali with its stakeholders sustain and own their roles into this CDS implementation.

Each Challenge that will require careful thinking will have to be presented from the monitoring and evaluation stage to ensure that the Economic, social and Governance pillars are well achieved through the Joint Monitoring and Evaluation committees made up of City of Kigali and stakeholders.

The challenge related to Infrastructural projects that will require mobilization of huge resources such as Roads, housing construction, recycling centre or sewerage system, which its implementation require a number of technical experts such as urban planners, engineers, architects, GIS experts or Architects will be taken into consideration and action taken.

A gradual internal monitoring and evaluation system on contribution of CDS interventions to National Transformation Strategies will be carried out for an efficient and effective functioning of Economic; Social and Governance life of the City of Kigali.

Therefore, it will be consistent to develop a system to monitor and evaluate the progress of planned projects and programmes with the purpose of controlling how their implementation meets the established baselines and annual target prescribed by the City of Kigali with its all stakeholders.

During the implementation phases of the City Development Strategy (CDS), it will be considered that Monitor and evaluator will be capacitated for periodic reporting on the implementation progress and the adoption of necessary measures for the occurred unpredicted circumstances in the framework of facilitating the evaluation of this CDS implementation in the City of Kigali.

6.1. Monitoring and Evaluation (M&E) Plan

The exercise of M&E Plan will gradually be done at all levels of implementation of the CDS, i.e: City Level, District Level, Sector Level, Cell Level and Village Level.

At village and cell levels, monitoring and evaluation exercise will be carried out by the Sectors and channelled to respective Districts before consolidation and submitted to the City of Kigali. At this level, consolidated monitoring and evaluation reports will be submitted to the City of Kigali by all of the three Districts on a quarterly basis for analysis.

For the monitoring and evaluation of CDS implementation to be achieved, a framework of action process is developed to ensure information availability to the City of Kigali on an on-going basis.

Therefore, on one hand, annual evaluations will be undertaken as self-evaluation or central government evaluation with regard to the implementation of annual action plans and performance contracts; while on the other hand two evaluation terms will be conducted (mid and end-term) for the overall achievement of CDS.

The following table outlines actors involved in the Monitoring and Evaluation process, as well as their roles and responsibilities.

Table 16: Roles and Responsibilities in M&E process for the CDS

Actor	Roles and Responsibilities	Means of Verification	Periodicity
Central government	<ul style="list-style-type: none">- Develop M&E policy and guidelines- Conduct quality assurance of the alignment between the City of Kigali and ministries' priorities- Conduct annual evaluation of CoK performance	<ul style="list-style-type: none">- M&E policy and guidelines- Annual evaluation reports	<ul style="list-style-type: none">- Annually
City of Kigali	<ul style="list-style-type: none">- Conduct quarterly assessment of the	<ul style="list-style-type: none">- M& Reports- Self M&E reports	<ul style="list-style-type: none">- Monthly- Quarterly- Semi-Annually

	implementation of national and City Priorities - Monitor and evaluate CoK performance contracts		- Annually
Population	- Contribute to the implementation of the CDS Priorities - Participate in the open and accountability weeks	- Accountability week reports - District reports	- Quarterly - Annually

Source: Compiled by the CoK, 2018

6.2. Implementation Phasing and Performance Indicators

The Investment Plan and Performance Indicators are serving as tool to **“Monitor”** the easy continuation of achievements based on systematic baselines on specific indicators to allow easy monitoring of established targets as the CDS for the City of Kigali is annually being implemented and reported.

For the evaluation of Performance towards the achievement of the CDS targets, monitoring and evaluation exercise will be done at different levels where clearly defined roles and responsibilities are highlighted and measurement indicators identified.

Qualitative and / or quantitative performance indicators are variables that will allow easy and quick measurement of changes occurred by interventions related to planned actions. They will provide reasonably, simple and reliable basis for assessing achievement, change or performance in terms of “Implementation of CDS Strategic Actions”. Performance Indicators to implement CDS will be able to respond to the questions of the following nature:

- ✓ What is the factor to be measured? What is performing? What is going to change?
- ✓ Is it measured by quality or by Quantity? What is the Unity to be used in measuring?
- ✓ What is the basis of measurement? What is the baseline status?
- ✓ What are initial targets? What are the objectives and goals from the beginning of the project?
- ✓ What is the Timeframe and financial implication for implementation

Detailed Monitoring and Evaluation Matrix is attached to this document as Annex 2

6.3. Review of CDS for the City of Kigali

The process of elaboration of CDS started from assessing the local economy using SWOT Analysis and other means of existing data collection. Stakeholders were fully involved to allow the local contextualisation of the CDS which now is ready for implementation stages.

Reviewing the CDS for the City of Kigali will enable the municipality and stakeholders to determine how the strategy is progressing, whether it is making good achievements and impacts in line with initial targets and indicators or if any mistakes occurred and how these mistakes might be rectified for effective implementation of the CDS.

The CDS for the City of Kigali should be regularly reviewed to reflect changes in the local economy and lessons learnt from its implementation. Reviewing the CDS is normally undertaken on an “**ANNUAL BASIS**” and usually in conjunction with the municipality’s financial planning cycle involving all stakeholders.

This review and revision is guided by *a monitoring and evaluation plan* that establishes the procedures and indicators for assessing the CDS planning process, and the implementation of programs and projects.

It is always very important to invite public opinion in assessing the CDS and implementation processes. Surveys and focus groups are valuable sources of information for strategy review. Political support for, and publication of achievements is key to sustaining momentum and generating enthusiasm and confidence within the local community.

7. Financing Mechanisms

7.1. Fund Mobilization and Costing

In the process of elaboration of City of Kigali Development Strategy (CDS) , Sector Ministries and Agencies were involved and required to base on respective Sector Strategic Plans (SSPs) responding to NST1 and 2018/2019 draft annual plans & budgets, and then required to make possible adjustments to respond and pay attention to highlighted issues related all sectors grouped in the three pillars of Economic, Social and Governance Transformation.

The overall purpose of costing of the CDS is to prioritize budget allocations and expenditure towards the elimination of key issues highlighted. The costing of this CDS guides the development of the medium term framework (six year action plan and budget: 2018-2024) and orients public spending of the institutions involved in this CDS. The decision on actual budget will be made through the annual planning and budgeting process.

The summarised estimated costing and budgeting of the CDS is provided below whereas the Detailed Costing and budgeting table with annual budget estimates is provided in the annexes as Annex 3.

Table 17: Proposed priority areas and estimated budget (2018-2024)

Kigali City Development Strategies (CDS): Costing & Budget Estimate (2018 - 2024)		
Pillar 1: Economic Transformation		
1.1	Priority area 1.1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development	396,096,000
1.2	Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024	373,822,668,099
1.3	Priority area 1.3: Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually	555,000,000
1.4	Priority area 1.4: Sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy	46,172,010,000

Kigali City Development Strategies (CDS): Costing & Budget Estimate (2018 - 2024)		
1.5	Priority area 1.5: Kigali Water Front Development and Development of relaxation activities	3,000,000,000
S/TOTAL 1		423,945,774,099
Pillar 2: Social Transformation		
2.1	Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience	244,323,984
2.2	Priority area 2.2: Eradicating Malnutrition	38,400,000
2.3	Priority area 2.3: Enhancing demographic dividend through ensuring access to quality health for all	159,000,000
2.4	Priority area 2.4: Enhancing demographic dividend through ensuring access to quality education	255,229,992
2.5	Priority area 2.5: Moving towards a Modern Rwandan Household	1,875,600,000
S/TOTAL 2		2,572,553,976
Pillar 3: Transformational Governance		
3.1	Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity	1,454,247,048
3.2	Priority area 3.2: Ensure Safety and Security of citizens and property	405,145,920
3.3	Priority area 3.3: Strengthen diplomatic and international cooperation to accelerate Rwanda and Africa's development	279,000,000
3.4	Priority area 3.4: Strengthen Justice, Law and Order	90,511,080
3.5	Priority area 3.5: Strengthen Capacity, Service delivery and Accountability of public institutions	315,211,920
S/TOTAL 3		2,544,115,968
TOTAL (1+2+3)		444,603,394,947

Source: CoK, 2018

References

- CoK. (2013). Kigali City Master Plan, Kigali, 2013.
- CoK. (2013). Kigali City Development Plan, (2013-2018).
- EAC. (2016). EAC Vision 2050: regional vision for socio-economic transformation and development. Arusha.
- GoR. (2011). *Natioanal Strategy for Climate Change and Low Carbon Development*. Kigali: Republic of Rwanda.
- GoR. (2012). *Rwanda vision 2020 revised 2012*. kigali: Republic of Rwanda.
- GoR. (2017). Education Sector Strategic Plan 2018/19-2023/24. Kigali: Republic of Rwanda /Final Draft
- GoR. (2017). Energy Sector Strategic Plan 2018/19-2023/24. Kigali: Republic of Rwanda /Draft
- GoR. (2017). Fourth Health Sector Strategic Plan 2018/19-2023/24. Kigali: Republic of Rwanda
- GoR. (2017). Governance and Decentralization Sector Strategic Plan 2018/19-2023/24. Kigali: Republic of Rwanda /Draft2 v4
- GoR. (2017). ICT Sector Strategic Plan 2018-2024. Kigali: Republic of Rwanda /Draft1
- GoR. (2017). Justice, Reconciliation, Law and Order Sector Strategic Plan 2018/19-2023/24. Kigali: Republic of Rwanda
- GoR. (2017). National Strategy for Transformation (NST1). Kigali: Republic of Rwanda /Draft
- GoR. (2017). Private Sector Development and Youth Employment Strategy (PSDYES) 2018/19-2023/24. Kigali: Republic of Rwanda
- GoR. (2015). Rwanda Housing Authority (RHA), Affordable Housing Report and Housing Demand, Kigali, Republic of Rwanda
- GoR. (2017). Sector Strategic Plan for Sports and Culture 2018/19-2023/24. Kigali: Republic of Rwanda /Third Draft
- GoR. (2017). Social Protection Sector Strategic Plan (SPS-SP) 2018-2024. Kigali: Republic of Rwanda /Draft

- GoR. (2017). Strategic Plan for Agricultural Transformation 2018-24 (PSTA4). Kigali: Republic of Rwanda/Draft2
- GoR. (2017). Strategic Plan for the Environment and Natural Resources Sector 2018-2024. Kigali: Republic of Rwanda /Draft
- GoR. (2017). Transport Sector Strategic Plan for the National Strategy for Transformation and Prosperity. Kigali: Republic of Rwanda /Draft 2
- GoR. (2017). Water and Sanitation Sector Strategic Plan 2018-24. Kigali: Republic of Rwanda /Draft
- MINECOFIN. (2013). *Economic Development and Poverty Reduction Strategy II*. Kigali: MINECOFIN.
- MINECOFIN. (2017). *Draft National Strategy for Transformation*. Kigali.
- MINECOFIN. (2017). Guidelines for *District Development Strategy elaboration for NST1*. Kigali.
- NISR, & MINECOFIN. (2014). *2012 Fourth Rwanda Population and Housing Census: Final Result main indicators*. Kigali: Government of Rwanda.
- NISR. (2015). Rwanda Integrated Household Living Conditions Survey (EICV4) 2013/2014. Kigali: Republic of Rwanda
- National Institute of Statistics of Rwanda (NISR), Rwanda Poverty Profile Report, 2013/14, August 2015
- NISR. (2016). Rwanda Demographic and Health Survey (DHS) 2014/2015. Kigali: Republic of Rwanda
- United Nations. (2015). Transforming our world: The 2030 agenda for sustainable development: A/RES/70/1, 21 October.
- National Institute of Statistics of Rwanda (NISR), Labour Force Survey February 2017 report, September 2017

LIST OF ANNEXES

1. LOGICAL FRAMEWORK

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
PILLAR: ECONOMIC TRANSFORMATION										
SECTOR: Private sector Development & Youth Employment										
PRIORITY AREA 1: Create 1,500,000 (over 214,000 annually) decent and productive jobs for economic development										
OUTCOME 1: Increased employability skills of job seekers and promotion of entrepreneurship										
OUTPUT 1: Employability skills of male and female job seekers increased										
Employability skills of job seekers increased Jobs created for male Jobs created for female	2217	3413	555	565	568	570	576	579	Reports with sex disaggregated data	
OUTPUT 2: Partnerships with employers and other stakeholders strengthened										
Follow up and implementation of the signed MoUs	59	169	20	25	27	30	32	35	Reports	
Stakeholders meetings conducted	11	18	3	3	3	3	3	3	Reports	
Job Net survey report	3	6	1	1	1	1	1	1	Reports with sex disaggregated data	
Number of female Job seekers placed Number of male Job seekers placed	1254	1883	250	300	321	336	337	339	Reports with sex disaggregated data	

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
OUTPUT 3: Entrepreneurship and financial literacy training for cooperatives organized										
Number of cooperatives members trained in financial literacy and saving	350	2100	350	350	350	350	350	350	Reports with sex disaggregated data	
OUTCOME 2: Increased productive jobs for youth and women										
OUTPUT 1: Women's cooperatives financially supported										
Number of cooperatives financially supported	12	18	-	6	-	6	-	6	Report	Funds available
OUTPUT 2: Women's capacity empowered										
Number of vulnerable women and girls are supported in self-reliance skills	2000	5000	300	700	1000	1000	1000	1000	Periodic reports	Funds available
Number of women and girls trained in saving groups, cooperatives and their leaders	500	1500	250	250	250	250	250	250	Training reports	Availability of funds
Levels of producing cooperatives through diversification improved	6	60	10	10	10	10	10	10	Training reports	Availability of funds
Development oriented programs that support decent job creation, entrepreneurship, creativity and encourage the formalization and growth of micro, small and medium sized enterprises promoted	500	600	250	50	50	50	100	100	Training reports	Funds available

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Strengthen BDS operation by opening women's window (training, mentorship, coaching) taking into consideration women's constraints	500	1500	250	250	250	250	250	250	Training reports	Availability of funds
Strengthen women's exposure to business environment: e.g. Organising study tours within the country and abroad for off farm business; role modelling...										
OUTPUT 3: Kora Wigire / Girubucuruzi program promoted										
Number of male and female supported through Girubucuruzi program	1,350	6,000	1,000	1,000	1,000	1,000	1,000	1,000	Reports	
PRIORITY AREA 2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024										
OUTCOME 1: Increased economic opportunities and facilities in urban areas										
OUTPUT1: Kigali Faecal sludge Treatment Plant at Masaka constructed										
Construction of Kigali Faecal sludge Treatment Plant at Masaka	Pre-Feasibility	100%	Fund mobilization	Expropriation Completed	25%	25%	25%	25%	Reports	Fund available
OUTPUT 2: Implementation of Modern street landscape irrigation system										
Implementation of Modern street landscape irrigation system	Pre-Feasibility study	100%	Feasibility study completed	Study completed	25%	25%	25%	25%	Reports	Feasibility study completed
			Fund mobilization	Fund mobilization						
OUTPUT 3: Rehabilitation of Asphalt roads										
21.08 Km asphalt roads rehabilitated	Pre-Feasibility study available	100%	10%	15%	15%	20%	20%	20%	Reports	Fund available

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS	
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24			
OUTPUT 4: Detailed study for different urban roads conducted (98.2 Km)											
Detailed study for different urban roads conducted (98.2 Km)	Study for 48.2 Km ongoing	100%	Study for started 48.2 Km completed	20%	20%	20%	20%	20%	20%	Reports	Budget available
OUTPUT 5: Sonatubes-Gahanga- Akagera asphalt road (13.8 km) constructed											
Sonatubes-Gahanga- Akagera asphalt road (13.8 km) constructed	Study available	100%	Works completed at 60%	Works completed at 90%	Works completed at 100%					Reports	
OUTPUT 6: 120 Km of asphalt roads constructed											
120 Km of asphalt roads constructed	398.9073 km existing asphalt roads	120	Fund mobilized	24	24	24	24	24	24	Periodic reports	Funds available
OUTPUT 7: 40 Km of Kigali Ring road constructed											
40 Km of Kigali Ring road constructed	Study ongoing	40	Study completed	Expropriation and Preliminary works	10	10	10	10	10	Reports	The agreement to do the execution with the company doing the study will be reached
OUTPUT 8: All new and Existing roads maintained 518.9Km											
All new and Existing roads maintained 518.9Km	398.9 Km	518.9 Km	428.9 Km	448.9km	468.9km	488.9km	508Km	518.90km	Report	Fund available	
OUTPUT 9: 60 km Urban roads upgrading project (Single carriageway to Dual carriageway)											
60 km Urban roads upgrading project (Single carriageway to Dual carriageway)	Pre-Feasibility	100%	Fund mobilization	Fund mobilization	25%	25%	25%	25%	25%	Report	Fund available

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24				
OUTPUT 10: Replacement of Analogue Traffic Lights to Digital Traffic Lights at eight junctions (8 sites)												
Replacement of Analogue Traffic Lights to Digital Traffic Lights at eight junctions (8 sites)	N Pre-Feasibility	8	1	1	1	1	2	2	Report	Fund available		
OUTPUT 11: Installation of Solar Street Lighting/ Photovoltaic Solar Energy for electricity(Solar LED) at a distance of (30Km)												
Installation of Solar Street Lighting/ Photovoltaic Solar Energy for electricity(Solar LED) at a distance of (30Km)	Pre-Feasibility	100%	Fund mobilisation	20%	20%	20%	20%	20%	Reports	Budget available		
OUTPUT 12: Monitoring of Intelligent Street Lights System at a distance of (100Km)												
Monitoring of Intelligent Street Lights System at a distance of (100Km)	Pre-Feasibility	100km	Fund Mobilisation	20km	20km	20km	20km	20km	Reports	Fund available		
Output 13: 5 major road junctions improved (interchange, traffic light , roundabout)												
5 major road junctions improved (interchange, traffic light , roundabout)	Pre-Feasibility study	Pre-Feasibility	1	1	1	1	1		Report	Fund available		
Output 14: Study and implementation of Strategic ravines completed												
Study for strategic ravines	Pre-Feasibility	18	Study for ravines	3	Study for ravines	3	Study for ravines	3	Study for ravines	3	Report	Fund available
Construction of strategic ravines	Study available	12	2	2	2	2	2	2	Reports	Fund available		
Output 15: Infrastructure disaster emergency works (Ravines and water courses maintenance)												
Infrastructure disaster emergency works (Ravines	Pre-Feasibility	100%	10%	10%	20%	20%	20%	20%	Reports	Fund available		

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
and water courses maintenance)										
OUTCOME 4: Improved public transport services, effective and safe traffic management										
OUTPUT 1: Bus Rapid Transit (BRT) constructed at main corridor (12.3 km)										
Bus Rapid Transit (BRT) constructed at main corridor (12.3 km)	Feasibility study Available	100%	Detailed study ongoing	Detailed study completed	Land acquisition for BRT	20%	40%	40%	Reports	Fund available
Minutes reduced for passenger waiting time at bus stops	20 minutes in Trunk roads	10 minutes	18 min	16 min	14 min	12 min	11 min	10min	Reports	
	40 minutes in feeder roads	15 minutes	35 min	30 min	25 min	20 min	18 min	15min	Reports	
Output 2: Dedicated Bus Lanes (DBL) on expanded roads created										
Dedicated Bus Lanes (DBL) on expanded roads created	Pre-Feasibility	100%	10%	20%	40%	30%			Reports	Pre-Feasibility
Output 3: Nyabugogo intercity bus terminal improved										
Nyabugogo intercity bus terminal	Pre-Feasibility	100%	Study completed	10%	10%	20%	30%	30%	Reports	Funds available
Output 4: Pedestrian bridges erected										
4 pedestrian bridges erected	Pre-Feasibility	4	1	2	1				Progress reports	
Output 5: Extension of PT routes network to at least 300km and Improvement of existing PT Services										

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Extension of PT routes network to at least 300km and Improvement of existing PT Services	Pre-Feasibility study	PT route network increased and service improved	Study for Business Model	PT route network increased	PT route network increase d and service improve d	Service Improved	Service Improved	Service Improved	Reports	Pre-Feasibility
Output: 6 Gender responsiveness of transport services improved										
Number of Build shelters at bus stations and stops for especially pregnant women, women with babies, peoples with disabilities, elderly, sick people to sit while waiting for buses	0	5	-	1	1	1	1	1	Report	Private partners available
Number of buses with seats having a sign for pregnant women, women with babies, peoples with disabilities, elderly, sick people to sit	-	20	-	4	4	4	4		Public transportation reports	Bus operators involvement
Outcome 5: Integrated urban and rural settlements development										
Output 5.1: Informal settlements upgraded with infrastructure										
Number of HH's living in Agatare sector unplanned settlements that have access to basic services and Number of Km of infrastructure constructed	*1500 Number households in Agatare with improved access to their homes; *2.9 km of rehabilitated drainage channels; *1.2 km of improved footpaths; *5 Km Length of improved roads;		Follow up of QoL	Follow up of QoL	Follow up of QoL	Follow up of QoL			Follow up reports	

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Output 2: CoK masterplan reviewed and updated to match with National land use plans and citizen needs										
CoK masterplan reviewed and updated to match with National land use plans and citizen needs	CoK Masterplan 2013	Updated CoK Masterplan	Updated CoK Masterplan	Updated CoK Masterplan					Periodic reports	Funds available
Output 3: Urban areas developed and well serviced										
Percentage of Submitted layout plans approved	100%	100%	100%	100%	100%	100%	100%	100%	Periodic reports	Funds available
Development of open and green spaces for public use (30 ha)	0	30ha	5ha	5ha	5ha	5ha	5ha	5ha		
Construction of New Cemeteries	-	Land acquired for new cemeteries	Developing proposal sites for land acquisition	Land acquired for new cemeteries	Land acquired for new cemeteries					
Construction of a Centralised Sewerage Treatment Plant to serve the CoK	Pre-Feasibility study		Feasibility study completed and funds available	Follow up of construction works	Follow up of construction works	Follow up of construction works				
Output 4: Increase of recreation services										
Development of 14 Ha of CBD wetland park	Site identification	Detail proposal developed	Creation of water bodies, landscape areas, pedestrian paths, seating areas and public facilites;	Creation of water bodies, landscape areas, pedestrian paths, seating areas and public facilites;	Develop ment of pedestri an bridge to CBD Phase 1.					

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Output 5: Gikondo –Nyabugogo sub-catchment and other wetlands that were previously encroached by unpermitted activities rehabilitated										
ha of Gikondo wetland rehabilitated	Design	1.8	1	0.8					Periodic reports	Funds available
Output 6: A botanical garden and water front developed										
A botanical garden developed and Water Front Developed	1	6	1	1	1	1	1	1	Periodic reports	Funds available
Output 7: 20 ha of land bank created for urbanization investments										
Area of land (in ha) availed for key strategic investments	1	20	2.4	5	3	3	3	3	Reports	
Output 8: To provide quality public transport (Green transport) in the City and to improve the local connectivity										
Nyabugogo - Gahanga BRT Line Number of Km of dedicated BRT line developed	Feasibility study on going		Preparation of BRT Detail Proposal	Preparation of BRT Detail Proposal	19km	Follow up of work progress	Follow up of work progress	Follow up of work progress	Periodic progress reports	Availability of funds
Nyamirambo - Nyabugogo - Ndera BRT Line Number of Km of dedicated BRT line developed	Feasibility study on going		Preparation of BRT Detail Proposal	Preparation of BRT Detail Proposal	36 km	Follow up of work progress	Follow up of work progress	Follow up of work progress	Periodic progress reports	Availability of funds
Pedestrian corridor KN 4 Avenue developed up to 100%	Detailed study completed	100%	75%	100%	-	-	-		Periodic progress reports	Availability of funds
Output 9: 20Ha of Land bank acquired										
Area of land (in ha) availed for key strategic investments	1	20 ha	2.4	5	3	3	3	3	Reports	
Outcome 6: Liveable, well-served, connected, compact, green and productive urban and rural settlements with a cultural identity										

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS	
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24			
Output 6: Affordable and social housing developed											
BATSINDA II Project developed up to 100%	15%	100%	50%	80%	100%	-	-	-			
Rugarama Park Estate developed up to 100%	Detailed design	100%	20%	40%	60%	80%	100%				
Outcome 7: Construction industry efficient and competitive											
Output 7: Gikondo Industrial Park relocated											
Number of property owners reallocated in Gikondo Industrial Park in collaboration with MINICOM	14	71	0	0	35	36	0	0	Reports		
CDS Outcome 8: Awareness, adherence and compliance to urban and rural development regulatory framework											
Output 8: Knowledge and capacity enhanced and compliance to client charter											
Number of OSC staffs capacitated (male and female)	* 20 Staff trained * Study tour for 4 Staffs	92	15	20	25	17	15		Number of OSC staffs capacitated with data disaggregated by sex	Availability of funds	
Percentage of Projects responded in less than 20 day and Compliance to the service charter "			100%	100%	100%	100%	100%				
Number of reforms proposed based on previous rankings	4		New reforms proposed based on previous year ranking	New reforms proposed based on previous year ranking	New reforms proposed based on previous year ranking	New reforms proposed based on previous year ranking	New reforms proposed based on previous year ranking				

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
					year ranking					
Spatial data base cleaned and updated	GIS database		Annual database updated	Annual GIS database updated	Annual GIS database updated	Annual GIS database updated	Annual GIS database updated	Annual GIS database updated		
Outcome 9: Develop creative arts and industries towards employment generation and economic opportunities										
Output 1: Increase of commercial spaces and industrial areas										
Phase 1 & roundabout commercial and office complex (Amarembos project, Catchup project and plateau plots) Completed at 100%	Number of construction project submitted for review		10%	20%	50%	100%	-	-	Progress reports with data disaggregated by the sex of the owner of the project	Availability of funds
No of hectares dedicated for industry to be well serviced with infrastructure and managed	350		50	55	60	62	65	65	Periodic reports	Funds available
Numbers of Sq.m of decent office and commercial space developed	1,479,875 GFA (To be calculated)	1,850,986 GFA	273.823 GFA	204,480 GFA	345,920 GFA	450,987 GFA	234,789 GFA	340,987 GFA		
Development of 14 Ha of CBD wetland park	Site identification		Concept proposals	Creation of water bodies, landscape areas, pedestrian paths, seating areas and public facilities;	Creation of water bodies, landscape areas, pedestrian	Development of pedestrian bridge to CBD Phase 1.				

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Redevelopment of Nyabugogo as an Integrated regional transit hub	Feasibility study ongoing		Detail proposals	Detail proposals	Construction of 2.4 Ha Integrated Transit Hub (Basic Inter City bus Terminal and integrate d BRT Interchange) 213,400 sqm Commercial GFA					
Development of Commercial area and mixed-use Corridor at Kimironko	-	Detail proposals Kimironko Road widening	Kimironko Market and Taxi Park Redevelopment	Kimironko Market and Taxi Park Redevelopment						
Development of Business park and Expo				Approval of proposal for Expo and business park	Follow of construction works	Follow of construction works				

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Development of the Phase 3 of Kigali SEZ			Plan for Phase 3	Development of road and infrastructure	Development of road and infrastructure					
Outcome 10: Kigali innovation city and national ecosystem operational										
Output 10: Air pollution mitigated through planting specialized trees in urban area										
Number of km of roads covered by trees and maintained	200		200	200	200	200	200	200	Reports	
Priority area 3: Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually										
CDS Outcome 11: Increased exports of value-added goods										
Output 1: Businesses promoted through Made in Rwanda exhibition and field visits										
Number of businesses/cooperatives exhibitions conducted	0	5	0	1	1	1	1	1	Reports	
Number of SMEs visited	10	180	30	30	30	30	30	30	Reports	
Outcome 12: Increased exports of high-value services										
Output 1: Urban tourist sites identified and mapped										
Number of tourist sites identified and mapped	0		0	0	1	1	1	1	Reports	
Number of Kigali City Festival/ Carnival organised.	0		0	0	1	1	1	1	Reports	

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Kigali Water front development	MasterPlan		Pre-Feasibility Study by CoK	Feasibility Study by hired consultant	Detailed study and fund mobilization	10%	10%	20%	Periodic progress report	Availability of Funds
Priority area 4: Sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy										
Outcome 13: Increased sustainability and profitability of forestry management										
Output 1: Integrated landscape restoration of degraded area (Mont Kigali, Rebero, Jali) carried out										
Ha of degraded land restored. (Mont Kigali, Rebero, Jali)			0	100	200	200	200	200	Reports	
Outcome 14: Integrated water resource management										
Output 1: Accessibility to clean water and electricity										
Development of Water Supply Infrastructure	Detailed proposals		68 km water supply transmission pipe for Gasabo District	88 km water supply transmission pipe for Kicukiro Distric						
Development of Power Supply Infrastructure	Detail proposals		4 New 220/110 kv substaton (3x200MVA);	17 New 110/70kv substaton (2x90MVA);	136.5 km (1 pair) 220kV overhea d transmiss ion line (within kigali);	90.2 km (1 pair) 110kV undergro und transmiss ion line;	219 km (1 pair) 70kV undergro und transmiss ion line (Excludin g 70/15kV substato ns to be built			

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
							by township developer and internal power distribution line and Substations).			
Outcome 15: Increased sustainability of land use system										
Output 1: Land consolidation and banking										
Increasing number of ha of Public land Bank By land Pooling strategy	-	-	Developing proposals	20	20	20	20		-	-
Increasing Public land Bank By land swap strategy	-	-	Developing proposals	20	20	20	20		-	-
Increasing Public land Bank By strategic land acquisition	-	-	Developing proposals	20	20	20	20		-	-
Priority area 5: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy										
Outcome 16: Increased agricultural production and productivity										
Output 1: Marshland developed										
Area of Marshland developed	678		300	200	200	200	200	200	Reports	

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Pillar 2: Social Transformation										
Priority area 1: Enhancing graduation from extreme Poverty and promoting resilience										
Outcome 17: Increased graduation from Extreme poverty										
Output 1: Social programs assessments carried out										
Number of social programs assessments conducted	2		2	2	2	2	2	2	Report	Funds available
Output 2: Extremely poor people like Persons with disability, female and male HH economically empowered through Girubucuruzi program										
Number of PWD supported	100		100	100	100	100	100	100	Report	Funds available
Poor male and female HH supported										
Output 3: Inclusion of Persons with disability mainstreamed										
Number of buildings inspected in accessibility audit	15		15	15	15	15	15	15	Report	Funds available
Priority area 3: Enhancing demographic dividend through ensuring access to quality health for all										
CDS Outcome 18: Reduced malnutrition among children and pregnant /breastfeeding mothers										
Output 1: Awareness on nutrition improved										
Number of awareness campaigns conducted	2		1	1	1	1	1	1	Awareness mass campaign report	Fund availability
Priority area 3: Enhancing demographic dividend through ensuring access to quality health for all										
Outcome 19: Improved healthcare services										
Output 1: Capacity building of health workers supported										
Number of health workers trained			100	100	100	100	100	100	Training report	Fund availability
Output 2: HIV Incidence reduced										

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
HIV Awareness activity implemented			2	2	2	2	2	2	HIV Awareness report	Fund availability
HIV prevalence among women and men aged 15-49 reduced	8% female 4 % male	8% female 4 % male	8% female 4 % male	8% female 4 % male	8% female 4 % male	8% female 4 % male	8% female 4 % male	8% female 4 % male	Report with disaggregated statistics by sex	
Outcome 20: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)										
Output 1: Awareness on NCDs prevention improved										
Number of awareness campaign conducted			2	2	2	2	2	2	Awareness mass campaign report	Fund availability
Priority area 4: Enhancing demographic dividend through ensuring access to quality education										
Outcome 21: Improved education quality in primary and secondary education										
Output 1: Reading, writing and debate competitions in primary and secondary schools organized										
Number of schools that participated in competitions	280		280	280	280	280	280	280	Report	Funds available
Output 2: School Peer Evaluation conducted in Primary and secondary schools										
Number of schools evaluated	320		345	345	345	345	345	345	Report	Funds available
Priority area 5: Moving towards a Modern Rwandan Household										
Outcome 22: Improved and sustained household access to basic sanitation services										
Output 1: Waste management facilities through construction of centralized sewage systems, modern landfills established										
Waste collection improved at HHS	100 %	100%	100%	100%	100%	100%	100%	100%	Periodic reports	Funds available
Implement a sustainable technology of waste management at Nduba Landfill	0		1	0	0	0	0	0	reports	Funds available
Construction of a centralized STP to serve the City	Feasibility study completed and funds available		Follow of construction works	Follow of construction works	Follow of construction works	-				

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
					tion works					
Pillar 3: Transformational Governance										
Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity										
Outcome 23: Enhanced unity among Rwandans										
Output 1: Rwandan's Values and Unity Consolidated, Committed to self- reliance and peaceful										
Operationalization of Itorero in all villages and schools.	7944		% of Intore activities supported	% of Intore activities supported	% of Intore activities supported	% of Intore activities supported	% of Intore activities supported	% of Intore activities supported	Periodic reports	Funds available
Promote unity and reconciliation among Rwandans through Institutionalization of "NdiUmunyarwanda and Abarinzib'Igihango" programmes in District.	3 Lectures		3	3	3	3	3	3	Periodic reports	Funds available
Output 2: Citizen participation increased										
Promotion of the culture of self-reliance, teamwork spirit, solidarity and patriotism, voluntarism through national service programme (Urugerero) and Community work activities (Umuganda).	3 national service programme (Urugerero)	3	3	3	3	3	3	Periodic report	Funds available	3 national service programme (Urugerero)
	12 Community work activities	12	12	12	12	12	12	Monthly report	Fund available	12 Community work activities
Increase women's participation in leadership and decision making at all	Number of awareness									

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
levels especially at the household level	campaigns and trainings on gender equality and Women's decision making power forms									
Outcome 24: A more active community with access to quality entertainment facilities and programs										
Output 1: A youth solidarity camp is organized										
Number of male and female participants in solidarity camp	120		120	120	120	120	120	120	Report with sex disaggregated statistics	Funds available
Output 2: Exhibition of youth activities organized and their projects supported										
Number of youth projects exhibited	30		35	40	45	50	50	50	Report with sex disaggregated statistics	Funds available
Number of youth projects supported	10		10	10	10	10	10	10	Report with sex disaggregated statistics	Funds available
Output 3: Cultural dance promoted										
Number of cultural troupes that participated in the competitions	9		9	9	9	9	9	9	Report	Funds available
Priority area 2: Ensure Safety and Security of citizens and property										
Outcome 25: Enhanced Peace and Security										
Output 1: Safety and Security of Citizens and property ensured										
Crime prevention through community policing.	12 security meetings		12	12	12	12	12	12	Monthly reports	Funds available
Cooperate with all security organs (Armed Forces,	12 security meetings		12	12	12	12	12	12	Monthly reports	Funds available

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Police and NISS) for effective discharge aimed at preventing subversive activities such as robbery, drugs, violence, etc.										
Output 2: Capacity, Service delivery and Accountability of public institutions strengthened										
Enhance District's capacities and include in them the culture of dedicated service to citizens for fast and effective service delivery through awareness and governance inspections.	3 governance inspections		3	3	3	3	3	3	periodic reports	Funds available
Priority area 3: Strengthen diplomatic and international cooperation to accelerate Rwanda and Africa's development										
Outcome 26: Enhanced international profile and reputation of Rwanda										
Output 1: Diplomacy and International cooperation strengthened										
Enhance twinning and cooperation between the City of Kigali and other cities to attract potential investors										
Priority area 4: Strengthen Justice, Law and Order										
Outcome 27: Control of Corruption, Transparency and Accountability Improved										
Output 1: Justice, Law and Order strengthened										
Effectiveness of unconventional methods to tackle backlog cases through community outreach (Intekoz'Abaturage)	52 Outreach		52	52	52	52	52	52	Monthly reports	Funds available
Conduct Anti-corruption campaigns in order	1 Anti-corruption campaign		1	1	1	1	1	1	Periodic reports	Funds available

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
of preventing and fighting corruption in local government entities in collaboration with other stakeholders.										
Intensify fight against genocide ideology in Rwanda and anywhere else it manifests itself. This will be achieved through public lecture.	3		4	4	4	4	4	4	periodic reports	Funds available
Priority area 5: Strengthen Capacity, Service delivery and Accountability of public institutions										
Outcome 28: Developed Capacity for Public Institutions										
Output 1: Revenues in City of Kigali increased										
Amount of revenues collected in CoK districts	25,297,208,825		27,093,310,652	27,358,931,344	27,624,552,037	27,890,172,730	29,218,276,193	30,546,379,656		
Amount of waste disposal fees collected	91,339,000		92,709,085	94,099,721	95,511,217	96,943,885	98,398,043	99,874,014	Reports	
Amount of fines, penalties collected	97,877,000		98,366,385	98,858,217	99,352,508	99,849,271	100,348,517	100,850,259	Reports	
Outcome 29: Improved multi-year planning and budgeting for NST-1 policies and investments										
Output 1: Investment in City of Kigali promoted										
Number of major and international events organized (Kigali International Investment Summits and Exhibition	1		1	1	1	1	1	1	Reports	

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET	TARGET						MEANS OF VERIFICATION	ASSUMPTIONS
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
including the existing Kigali Investment Forum)										
Output 2: Investors sensitized on potential investment opportunities										
Number of investors visited and sensitized on potential investment	24		50	50	50	50	50	50	Reports	
Outcome 30: Effective policies are in place for raising public and private finance										
Number of PPP projects with concept note and feasibility study	1	0	0	1	1	1	1	1	Reports	

2. DETAILED MONITORING AND EVALUATION MATRIX

STATEMENT OF INDICATORS	BASELINE (2016/17)	OVERALL TARGET	ANNUAL KEY PERFORMANCE TARGETS					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
PILLAR: ECONOMIC TRANSFORMATION								
SECTOR: Private sector Development & Youth Employment								
PRIORITY AREA 1: Create 1,500,000 (over 214,000 annually) decent and productive jobs for economic development								
OUTCOME 1: Increased employability skills of job seekers and promotion of entrepreneurship								
OUTPUT 1: Employability skills of job seekers increased								
Employability skills of job seekers increased	2217	3413	555	565	568	570	576	579
OUTPUT 2: Partnerships with employers and other stakeholders strengthened								
Follow up and implementation of the signed MoUs	59	169	20	25	27	30	32	35
Stakeholders meetings conducted	11	18	3	3	3	3	3	3
Job Net survey report	3		1	1	1	1	1	1
Number of Job seekers placed	1254		250	300	321	336	337	339
OUTPUT 3: Entrepreneurship and financial literacy training for cooperatives organized								
Number of cooperatives members trained in financial literacy and saving	350	2100	350	350	350	350	350	350
OUTCOME 2: Increased productive jobs for youth and women								
OUTPUT 1: Women’s cooperatives financially supported								
Number of cooperatives financially supported	12	18	-	6	-	6	-	6
OUTPUT 2: Women’s capacity empowered								
Vulnerable women and girls are supported in self-reliance skills	2000	5000	300	700	1000	1000	1000	1000
Capacity of women and girls in saving groups, cooperatives and their leaders is enhanced	500	1500	250	250	250	250	250	250
Levels of producing cooperatives through diversification improved	6	60	10	10	10	10	10	10
Development oriented programs that support decent job creation, entrepreneurship, creativity and encourage the formalization and growth of micro, small and medium sized enterprises promoted	500	600	250	50	50	50	100	100

STATEMENT OF INDICATORS	BASELINE (2016/17)	OVERALL TARGET	ANNUAL KEY PERFORMANCE TARGETS					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Capacity of women and girls in saving groups, cooperatives and their leaders is enhanced	500	1500	250	250	250	250	250	250
OUTPUT 3: Kora Wigire / Girubucuruzi program promoted								
Number of people supported through Girubucuruzi program	1,350	6,000	1,000	1,000	1,000	1,000	1,000	1,000
PRIORITY AREA 2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024								
OUTCOME 1: Increased economic opportunities and social facilities in urban areas								
OUTPUT1: Kigali Faecal sludge Treatment Plant at Masaka constructed								
Construction of Kigali Faecal sludge Treatment Plant at Masaka	Pre-Feasibility	100%			25%	50%	75%	100%
OUTPUT 2: Implementation of Modern street landscape irrigation system								
Implementation of Modern street landscape irrigation system	Pre-Feasibility study	100%			25%	50%	75%	100%
OUTPUT 3: Rehabilitation of Asphalt roads								
21.08 Km asphalt roads rehabilitated	Pre-Feasibility study	100%	10%	15%	30%	50%	80%	100%
OUTPUT 4: Detailed study for different urban roads conducted (98.2 Km)								
Detailed study for different urban roads conducted (98.2 Km)	Study available	100%	Study for started 48.2 Km	20%	40%	60%	80%	100%
OUTPUT 5: Sonatubes-Gahanga- Akagera asphalt road (13.8 km) constructed								
Sonatubes-Gahanga- Akagera asphalt road (13.8 km) constructed	Study available	100%	60%	90%	100%			
OUTPUT 6: 120 Km of asphalt roads constructed								
120 Km of asphalt roads constructed	398.9073 km existing asphalt roads	144		24	24	24	24	24

STATEMENT OF INDICATORS	BASELINE (2016/17)	OVERALL TARGET	ANNUAL KEY PERFORMANCE TARGETS					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
OUTPUT 7: 40 Km of Kigali Ring road constructed								
40 Km of Kigali Ring road constructed	Study	40	Study completed	Expropriation	10	10	10	10
OUTPUT 8: All new and Existing roads maintained 518.9Km								
All new and Existing roads maintained 518.9Km	398.9 Km	518.9 Km	428.9 Km	448.9km	468.9km	488.9km	508Km	518.9okm
OUTPUT 9: 60 km Urban roads upgrading project (Single carriageway to Dual carriageway)								
60 km Urban roads upgrading project (Single carriageway to Dual carriageway)	Pre-Feasibility	100%			25%	50%	75%	100%
OUTPUT 10: Replacement of Analogue Traffic Lights to Digital Traffic Lights at eight junctions (8 sites)								
Replacement of Analogue Traffic Lights to Digital Traffic Lights at eight junctions (8 sites)	N Pre-Feasibility	8	1	1	1	1	2	2
OUTPUT 11: Installation of Solar Street Lighting/ Photovoltaic Solar Energy for electricity (Solar LED) at a distance of (30Km)								
Installation of Solar Street Lighting/ Photovoltaic Solar Energy for electricity (Solar LED) at a distance of (30Km)	Pre-Feasibility	100%		20%	40%	60%	80%	100%
OUTPUT 12: Monitoring of Intelligent Street Lights System at a distance of (100Km)								
Monitoring of Intelligent Street Lights System at a distance of (100Km)	Pre-Feasibility	100km		20km	20km	20km	20km	20km
Output 13: 5 major road junctions improved (interchange, traffic light, roundabout)								
5 major road junctions improved (interchange, traffic light, roundabout)	No. of junctions	Pre-Feasibility	1	1	1	1	1	1

STATEMENT OF INDICATORS	BASELINE (2016/17)	OVERALL TARGET	ANNUAL KEY PERFORMANCE TARGETS					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Output 14: Study and implementation of Strategic ravines completed								
Study for strategic ravines	Pre-Feasibility	18	Study for 3 ravines	Study for 3 ravines	Study for 3 ravines	Study for 3 ravines	Study for 3 ravines	Study for 3 ravines
Construction of strategic ravines	Study available	12	2	2	2	2	2	2
Output 15: Infrastructure disastral emergency works (Ravines and water courses maintenance)								
Infrastructure disastral emergency works (Ravines and water courses maintenance)	Pre-Feasibility	100%	10%	10%	30%	50%	80%	100%
OUTCOME 4: Improved public transport services, effective and safe traffic management								
OUTPUT 1: Bus Rapid Transit (BRT) constructed at main corridor (12.3 km)								
Bus Rapid Transit (BRT) constructed at main corridor (12.3 km)	Feasibility study Available	100%	Detailed study ongoing	Detailed study completed	Land acquisition for BRT	20%	60%	100%
Output 2: Dedicated Bus Lanes (DBL) on expanded roads created								
Dedicated Bus Lanes (DBL) on expanded roads created	Pre-Feasibility	100%	10%	20%	40%	30%		
Output 3: Nyabugogo intercity bus terminal								
Nyabugogo intercity bus terminal constructed	Pre-Feasibility	100%	Study completed	10%	20%	40%	70%	100%
Output 4: Pedestrian bridges erected								
4 pedestrian bridges erected	Pre-Feasibility	4	1	2	1			

STATEMENT OF INDICATORS	BASELINE (2016/17)	OVERALL TARGET	ANNUAL KEY PERFORMANCE TARGETS					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Output 5: Extension of PT routes network to at least 300km and Improvement of existing PT Services								
Outcome 5: Integrated urban and rural settlements development								
Output 5.1: Informal settlements upgraded with infrastructure								
Number of HH’s living in Agatare sector unplanned settlements that have access to basic services and Number of Km of infrastructure constructed	1500 households	Study	30%	70%	100%		-	-
	2.9 km of drainage channels;	Study	30%	70%	100%			
	1.2 km of footpaths;	Study	30%	70%	100%			
	5 Km of roads;	Study	30%	70%	100%			
Output 2: Qualitative urban planning documents available								
Output 3: Urban areas developed and well serviced								
Percentage of Submitted layout plans approved	100%	100%	100%	100%	100%	100%	100%	100%
Development of open and green spaces for public use (30 ha)	0	30ha	5ha	5ha	5ha	5ha	5ha	5ha
Construction of a Centralised Sewerage Treatment Plant to serve the CoK	-		Feasibility study	30%	70%	100%	-	
Output 4: Increase of recreation services								
Output 5: Gikondo –Nyabugogo sub-catchment and other wetlands that were previously encroached by unpermitted activities rehabilitated								
1.8 ha of Gikondo wetland rehabilitated	1.8		50ha	50Ha	50ha	50ha	50ha	50ha

STATEMENT OF INDICATORS	BASELINE (2016/17)	OVERALL TARGET	ANNUAL KEY PERFORMANCE TARGETS					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Output 6: A botanical garden and water front developed								
A botanical garden and water front developed	1	6	1	1	1	1	1	1
Output 7: 20 ha of land bank created for urbanization investments								
Area of land (in ha) availed for key strategic investments	1	20	2.4	5	3	3	3	3
Output 8: To provide quality public transport (Green Transport) in the City and to improve the local connectivity								
Pedestrian corridor KN 4 Avenue developed up to 100%	Detailed study	100%	75%	100%	-	-	-	
Output 9: 20Ha of Land bank acquired								
Area of land (in ha) availed for key strategic investments	1	20 ha	2.4	5	3	3	3	3
Outcome 6: Liveable, well-serviced, connected, compact, green and productive urban and rural settlements with a cultural identity								
Output 6: Affordable and social housing developed								
BATSINDA II Project developed up to 100%	15%	100%	50%	80%	100%	-	-	-
Rugarama Park Estate developed up to 100%	Detailed design	100%	20%	40%	60%	80%	100%	
Outcome 7: Construction industry efficient and competitive								
Output 7: Gikondo Industrial Park relocated								
Number of property owners reallocated in Gikondo Industrial Park in collaboration with MINICOM	14	71	0	0	35	36	0	0
CDS Outcome 8: Awareness, adherence and compliance to urban and rural development regulatory framework								

STATEMENT OF INDICATORS	BASELINE (2016/17)	OVERALL TARGET	ANNUAL KEY PERFORMANCE TARGETS					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Output 8: Knowledge and capacity enhanced and compliance to client charter								
Number of CoK Staffs capacitated	136 Staff trained	N/A	40	40	40	40	40	40
	6 Study tour for COK Staffs	N/A	1	1	1	1	1	1
Percentage of Projects responded in less than 20 day and Compliance to the service charter "			100%	100%	100%	100%	100%	
Spatial data base cleaned and updated	GIS database	N/A	Annual GIS database updated	Annual GIS database updated	Annual GIS database updated	Annual GIS database updated	Annual GIS database updated	Annual GIS database updated
Outcome 9: Develop creative arts and industries towards employment generation and economic opportunities								
Output 1: Increase of commercial spaces and industrial areas								
Phase 1 & roundabout commercial and office complex (Amarembo project, Catch-up project and plateau plots) Completed at 100%			10%	20%	50%	100%	-	-
No of hectares dedicated for industry to be well serviced with infrastructure and managed	350		50	55	60	62	65	65
Outcome 10: Kigali innovation city and national ecosystem operational								
Output 10: Air pollution mitigated through planting specialized trees in urban area								
Number of km of roads covered by trees and maintained	200		200	200	200	200	200	200
Priority area 3: Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually								
CDS Outcome 11: Increased exports of value-added goods								
Output 1: Businesses promoted through Made in Rwanda exhibition and field visits								

STATEMENT OF INDICATORS	BASELINE (2016/17)	OVERALL TARGET	ANNUAL KEY PERFORMANCE TARGETS					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of business /cooperatives exhibitions conducted	0	5	0	1	1	1	1	1
Number of SMEs visited	10	180	30	30	30	30	30	30
Outcome 12: Increased exports of high-value services								
Output 1: Urban tourist sites identified and mapped								
Number of tourist sites identified and mapped	0		0	0	1	1	1	1
Number of Kigali City Festival/ Carnival organised.	0		0	0	1	1	1	1
Kigali Water front development	Master Plan		Pre-Feasibility Study	Feasibility Study	Detailed study	10%	10%	20%
Priority area 4: Sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy								
Outcome 13: Increased sustainability and profitability of forestry management								
Output 1: Integrated landscape restoration of degraded area (Mont Kigali, Rebero, Jali) carried out								
Ha of degraded land restored (Mont Kigali, Rebero, Jali)	0		0	100	200	200	200	200
Outcome 14: Integrated water resource management								
Output 1: Accessibility to clean water and electricity								
Development of Water Supply Infrastructure	Detailed proposals		68 km Gasabo District	88 km Kicukiro Distric	-	-		
Development of Power Supply Infrastructure	Detail proposals		4 New 220/110 kv su	17 New 110/70kv	136.5 km	90.2 km	219 km	
Outcome 15: Increased sustainability of land use system								

STATEMENT OF INDICATORS	BASELINE (2016/17)	OVERALL TARGET	ANNUAL KEY PERFORMANCE TARGETS					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Output 1: Land consolidation and banking								
Increasing number of ha of Public land Bank Byland Pooling strategy	-	-	Proposals	20	20	20	20	- -
Increasing Public land Bank By land swap strategy	-		Proposals	20	20	20	20	-
Increasing Public land Bank By strategic land acquisition	-		Proposals	20	20	20	20	-
Priority area 5: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy								
Outcome 16: Increased agricultural production and productivity								
Output 1: Marshland developed								
Area of Marshland developed	678		300	200	200	200	200	200
Pillar 2: Social Transformation								
Priority area 1: Enhancing graduation from extreme Poverty and promoting resilience								
Outcome 17: Increased graduation from Extreme poverty								
Output 1: Social programs assessments carried out								
Number of social programs assessments conducted	2		2	2	2	2	2	2
Output 2: Persons with disability economically empowered through Girubucuruzi program								
Number of PWD supported	100		100	100	100	100	100	100
Output 3: Inclusion of Persons with disability mainstreamed								

STATEMENT OF INDICATORS	BASELINE (2016/17)	OVERALL TARGET	ANNUAL KEY PERFORMANCE TARGETS					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of buildings inspected in accessibility audit	15		15	15	15	15	15	15
Priority area 3: Enhancing demographic dividend through ensuring access to quality health for all								
CDS Outcome 18: Reduced malnutrition among children								
Output 1: Awareness on nutrition improved								
Number of awareness campaigns conducted	2		1	1	1	1	1	1
Priority area 3: Enhancing demographic dividend through ensuring access to quality health for all								
Outcome 19: Improved healthcare services								
Output 1: Capacity building of health workers supported								
Number of health workers trained			100	100	100	100	100	100
Output 2: HIV Incidence reduced								
HIV Awareness activity implemented			2	2	2	2	2	2
Outcome 20: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)								
Output 1: Awareness on disease prevention improved								
Number of awareness campaign conducted			2	2	2	2	2	2
Priority area 4: Enhancing demographic dividend through ensuring access to quality education								
Outcome 21: Improved education quality in primary and secondary education								
Output 1: Reading, writing and debate competitions in primary and secondary schools organized								

STATEMENT OF INDICATORS	BASELINE (2016/17)	OVERALL TARGET	ANNUAL KEY PERFORMANCE TARGETS					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of schools that participated in competitions	280		280	280	280	280	280	280
Output 2: School Peer Evaluation conducted in Primary and secondary schools								
Number of schools evaluated	320		345	345	345	345	345	345
Priority area 5: Moving towards a Modern Rwandan Household								
Outcome 22: Improved and sustained household access to basic sanitation services								
Output 1: Waste management facilities through construction of centralized sewage systems, modern landfills established								
Waste collection improved at HHS	100 %	100%	100%	100%	100%	100%	100%	100%
Implement a sustainable technology of waste management at Nduba Landfill	0		1	0	0	0	0	0
Pillar 3: Transformational Governance								
Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity								
Outcome 23: Enhanced unity among Rwandans								
Output 1: Rwandan's Values and Unity Consolidated, Committed to self- reliance and peaceful								
Promote unity and reconciliation among Rwandans through Institutionalization of “NdiUmunyarwanda and Abarinzib’Igihango” programmes in District.	3Lectures		3	3	3	3	3	3
Output 2: Citizen participation increased								
Promotion of the culture of self-reliance, teamwork spirit, solidarity and patriotism, voluntarism through national service programme (Urugerero) and Community work activities (Umuganda).	3 national service programme	3	3	3	3	3	3	3

STATEMENT OF INDICATORS	BASELINE (2016/17)	OVERALL TARGET	ANNUAL KEY PERFORMANCE TARGETS					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(Urugerero)							
	12 Community work activities	12	12	12	12	12	12	12
Outcome 24: A more active community with access to quality sports facilities and programs								
Output 1: A youth solidarity camp is organized								
Number of participants in solidarity camp	120		120	120	120	120	120	120
Output 2: Exhibition of youth activities organized and their projects supported								
Number of youth projects exhibited	30		35	40	45	50	50	50
Number of youth projects supported	10		10	10	10	10	10	10
Output 3: Cultural dance promoted								
Number of cultural troupes that participated in the competitions	9		9	9	9	9	9	9
Priority area 2: Ensure Safety and Security of citizens and property								
Outcome 25: Enhanced Peace and Security								
Output 1: Safety and Security of Citizens and property ensured								
Crime prevention through community policing.	12 security meetings		12	12	12	12	12	12
Cooperate with all security organs (Armed Forces, Police and NISS) for effective discharge aimed at preventing subversive activities such as robbery, drugs, violence, etc.	12 security meetings		12	12	12	12	12	12
Output 2: Capacity, Service delivery and Accountability of public institutions strengthened								

STATEMENT OF INDICATORS	BASELINE (2016/17)	OVERALL TARGET	ANNUAL KEY PERFORMANCE TARGETS					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enhance District's capacities and include in them the culture of dedicated service to citizens for fast and effective service delivery through awareness and governance inspections.	3 governance Inspections		3	3	3	3	3	3
Priority area 3: Strengthen diplomatic and international cooperation to accelerate Rwanda and Africa's development								
Outcome 26: Enhanced international profile and reputation of Rwanda								
Output 1: Diplomacy and International cooperation strengthened								
Priority area 4: Strengthen Justice, Law and Order								
Outcome 27: Control of Corruption, Transparency and Accountability Improved								
Output 1: Justice, Law and Order strengthened								
Effectiveness of unconventional methods to tackle backlog cases through community outreach (Inteko z'Abaturage)	52 Outreach		52	52	52	52	52	52
Conduct Anti-corruption campaigns in order of preventing and fighting corruption in local government entities in collaboration with other stakeholders.	1 Anti-corruption campaign		1	1	1	1	1	1
Intensify fight against genocide ideology in Rwanda and anywhere else it manifests itself. This will be achieved through public lecture.	3		4	4	4	4	4	4
Priority area 5: Strengthen Capacity, Service delivery and Accountability of public institutions								
Outcome 28: Developed Capacity for Public Institutions								
Output 1: Revenues in City of Kigali increased								
Amount of revenues collected in CoK districts	25,297,208,825		27,093,310,652	27,358,931,344	27,624,552,037	27,890,172,730	29,218,276,193	30,546,379,656
Number of field visits organized to monitor the management of Nduba Landfill	0		2	2	2	2	2	2
Amount of waste disposal fees collected	91,339,000		92,709,085	94,099,721	95,511,217	96,943,885	98,398,043	99,874,014
Amount of fines, penalties collected	97,877,000		98,366,385	98,858,217	99,352,508	99,849,271	100,348,517	100,850,259
Outcome 29: Improved multi-year planning and budgeting for NST-1 policies and investments								
Output 1: Investment in City of Kigali promoted								

STATEMENT OF INDICATORS	BASELINE (2016/17)	OVERALL TARGET	ANNUAL KEY PERFORMANCE TARGETS					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of major and international events organized (Kigali International Investment Summits and Exhibition including the existing Kigali Investment Forum)	1		1	1	1	1	1	1
Output 2: Investors sensitized on potential investment opportunities								
Number of investors visited and sensitized on potential investment	24		50	50	50	50	50	50
Outcome 30: Effective policies are in place for raising public and private finance								
Number of PPP projects with concept note and feasibility study	1	0	0	1	1	1	1	1

3. DETAILED COSTING AND BUDGETING (ANNUAL BUDGET ESTIMATES)

City of Kigali District Development Strategies (CDS): Costing Template (2018 - 2024)						Yr1	Yr2	Yr3	Yr4	Yr5	Yr6	
		CDS Outcome	CDS Output	Activity	Sub Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Total						58,637,194,760	90,483,076,771	112,592,055,031	60,331,002,551	55,439,079,017	68,284,586,817	444,603,394,947
1	Pillar1: Economic Transformation					58,097,016,436	89,942,898,447	112,051,876,707	59,790,824,227	54,898,900,693	67,744,408,493	441,355,925,003
1.1	Priority area 1.1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development					141,016,000	66,016,000	141,016,000	66,016,000	141,016,000	66,016,000	621,096,000
		CDS Outcome 1: Increased number of Rwandans with appropriate skills tailored to labour market demands				16,906,000	16,906,000	16,906,000	16,906,000	16,906,000	16,906,000	101,436,000
		CDS Outcome 2: Increased productive jobs for youth and women				124,110,000	49,110,000	124,110,000	49,110,000	124,110,000	49,110,000	519,660,000
		Output 2.1: Women's cooperatives financially supported				10,720,000	10,720,000	10,720,000	10,720,000	10,720,000	10,720,000	64,320,000
				Activity: Ensure Provision of financial support to women's cooperatives		10,720,000	10,720,000	10,720,000	10,720,000	10,720,000	10,720,000	64,320,000
					Sub activity: Identify potential women's cooperatives for training							
					Sub activity: Training materials	345,300	345,300	345,300	345,300	345,300	345,300	2,071,800
					Sub activity: Sign MoUs with cooperatives							
					Sub activity: Hire Training Firms for cooperatives	3,034,700	3,034,700	3,034,700	3,034,700	3,034,700	3,034,700	18,208,200
					Sub activity: Build Capacities for women's cooperatives	5,340,000	5,340,000	5,340,000	5,340,000	5,340,000	5,340,000	32,040,000
					Sub activity: Provide Financial supports for women's cooperatives	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
		Output 2.2: Women's capacity empowered				8,390,000	8,390,000	8,390,000	8,390,000	8,390,000	8,390,000	50,340,000
				Activity: Ensure Provision of support to vulnerable women and girls in self-reliance skills		8,390,000	8,390,000	8,390,000	8,390,000	8,390,000	8,390,000	50,340,000
					Sub activity: Identify women and girls for support							

					Sub activity: Conduct regular meetings with identified beneficiaries							
					Sub activity: Mobilize Financial supports for women and girls	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000
					Sub activity: Build capacities for vulnerable women and girls	4,390,000	4,390,000	4,390,000	4,390,000	4,390,000	4,390,000	26,340,000
					Output 2.3: Kora Wigire / Girubucuruzi program promoted	105,000,000	30,000,000	105,000,000	30,000,000	105,000,000	30,000,000	405,000,000
					Activity: Mobilize people through girubucuruzi Program	105,000,000	30,000,000	105,000,000	30,000,000	105,000,000	30,000,000	405,000,000
					Sub activity: Identify people to be mobilised							
					Sub activity: Empower business people with low income	105,000,000	30,000,000	105,000,000	30,000,000	105,000,000	30,000,000	405,000,000
					Sub activity: Follow up beneficiaries							
1.2					Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024	49,759,530,436	81,649,412,447	103,583,390,707	51,399,608,227	46,432,684,693	59,353,192,493	391,007,819,003
					CDS Outcome 3: Increased economic opportunities and social facilities in urban areas	44,482,530,339	74,284,162,090	75,054,840,707	45,232,898,227	45,557,934,693	42,539,982,493	326,002,348,549
					Output 3.2: Waste management facilities through construction of centralized sewage systems, modern landfills established	312,600,000	312,600,000	312,600,000	312,600,000	312,600,000	312,600,000	1,875,600,000
					Activity: Establishment of waste management facilities	312,600,000	312,600,000	312,600,000	312,600,000	312,600,000	312,600,000	1,875,600,000
					Sub activity: Construction of Centralised Waste Management System	-						-
					Sub activity: Management of Landfill	312,600,000	312,600,000	312,600,000	312,600,000	312,600,000	312,600,000	1,875,600,000
					CDS Outcome 4: Improved public transport services, effective and safe traffic management	2,270,549,706	4,149,542,748	18,610,840,000	1,251,000,000	1,000,000	1,000,000	26,283,932,454
					CDS Outcome 5: Integrated urban and rural settlements development	2,842,950,391	3,010,667,609	9,774,210,000	4,772,710,000	769,710,000	16,769,710,000	37,939,958,000
					CDS Outcome 6: Liveable, well-served, connected, compact, green and productive urban and rural settlements with a cultural identity	121,000,000	101,000,000	101,000,000	100,500,000	500,000	500,000	404,500,000
					CDS Outcome 7: Construction industry efficient and competitive	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000

		CDS Outcome 8: Awareness, adherence and compliance to urban and rural development regulatory framework	40,000,000	101,540,000	40,000,000	40,000,000	101,540,000	40,000,000	363,080,000
		CDS Outcome 9: Develop creative arts and industries towards employment generation and economic opportunities	500,000	500,000	500,000	500,000	-	-	2,000,000
1.4		Priority area 1.4: Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually	-	31,000,000	131,000,000	131,000,000	131,000,000	131,000,000	555,000,000
		CDS Outcome 10: Increased exports of value-added goods	-	31,000,000	31,000,000	31,000,000	31,000,000	31,000,000	155,000,000
		CDS Outcome 11: Increased exports of high-value services	-	-	100,000,000	100,000,000	100,000,000	100,000,000	400,000,000
		Output 11.1: Urban tourist sites identified and mapped	-	-	100,000,000	100,000,000	100,000,000	100,000,000	400,000,000
		Activity: Mapping of Urban Touristic Sites	-	-	100,000,000	100,000,000	100,000,000	100,000,000	400,000,000
		Sub activity: Conduct the Procurement Process for identification and mapping of urban touristic sites							
		Sub activity: Identification and mapping of urban touristic sites			100,000,000	100,000,000	100,000,000	100,000,000	400,000,000
		Sub activity: Establish branding strategies for Identified and mapped urban touristic sites							
1.6		Priority area 1.6: Sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy	7,696,470,000	7,696,470,000	7,696,470,000	7,694,200,000	7,694,200,000	7,694,200,000	46,172,010,000
		CDS Outcome 12: Increased sustainability and profitability of forestry management	1,300,000,000	1,300,000,000	1,300,000,000	1,300,000,000	1,300,000,000	1,300,000,000	7,800,000,000
		Output 12.2: Air pollution mitigated through planting specialized trees in urban area	186,000,000	186,000,000	186,000,000	186,000,000	186,000,000	186,000,000	1,116,000,000
		Activity: Plantation of specialized trees to mitigate air pollution	186,000,000	186,000,000	186,000,000	186,000,000	186,000,000	186,000,000	1,116,000,000
		Sub activity: Identification and Acquisition of land for tree planting							
		Sub activity: Conduct the Procurement Process for specialised tree planting							
		Sub activity: Planting of specialised trees to mitigate air pollution	186,000,000	186,000,000	186,000,000	186,000,000	186,000,000	186,000,000	1,116,000,000
		Sub activity: Supervision of planting works of specialised trees to mitigate air pollution							
		Sub activity: Periodic Maintenance of planted specialised trees							
		CDS Outcome 13: Integrated water resource management	2,270,000	2,270,000	2,270,000	-	-	-	6,810,000

			CDS Outcome 14: Increased sustainability of land use system	6,394,200,000	6,394,200,000	6,394,200,000	6,394,200,000	6,394,200,000	6,394,200,000	38,365,200,000
			Output 14.1: Land consolidation and banking	6,394,200,000	6,394,200,000	6,394,200,000	6,394,200,000	6,394,200,000	6,394,200,000	38,365,200,000
			Activity: Increase ha of Public land Bank By land Pooling strategy	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	12,788,400,000
			Sub activity: Develop proposal							
			Sub activity: Acquire land	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	12,788,400,000
			Activity: Increase Public land Bank By land swap strategy	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	12,788,400,000
			Sub activity: Develop proposal							
			Sub activity: Acquire land	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	12,788,400,000
			Activity: Increase Public land Bank by strategic land acquisition	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	12,788,400,000
			Sub activity: Develop proposal							
			Sub activity: Acquire land	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	2,131,400,000	12,788,400,000
1.7			Priority area 1.7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	3,000,000,000
			CDS Outcome 15: Increased agricultural production and productivity	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	3,000,000,000
			Output 15.1: Marshland developed	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	3,000,000,000
			Activity: Irrigation and Development of Marshland	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	3,000,000,000
			Sub activity: Conduct the Marshland Irrigation Works	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	3,000,000,000
			Sub activity: Supervision of Irrigation Works							
Pillar 2: Social Transformation				116,158,996	116,158,996	116,158,996	116,158,996	116,158,996	116,158,996	703,353,976

2.1	Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience				40,720,664	40,720,664	40,720,664	40,720,664	40,720,664	40,720,664	244,323,984
	CDS Outcome 16: Increased graduation from Extreme poverty				40,720,664	40,720,664	40,720,664	40,720,664	40,720,664	40,720,664	244,323,984
		Output 16.1: Social programs assessments carried out			6,720,664	6,720,664	6,720,664	6,720,664	6,720,664	6,720,664	40,323,984
			Activity: Assessment of Social Programs		6,720,664	6,720,664	6,720,664	6,720,664	6,720,664	6,720,664	40,323,984
				Sub activity: Conduct the Assessment and compile the findings report	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	33,000,000
				Sub activity: Establish implementation strategies for social programs improvement	1,220,664	1,220,664	1,220,664	1,220,664	1,220,664	1,220,664	7,323,984
			Output 16.2: Persons with disability economically empowered through Girubucuruzi program		32,500,000	32,500,000	32,500,000	32,500,000	32,500,000	32,500,000	195,000,000
			Activity: Mobilization of persons with disability through girubucuruzi Program		32,500,000	32,500,000	32,500,000	32,500,000	32,500,000	32,500,000	195,000,000
				Sub activity: Identification of persons with disability to be mobilised	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
				Sub activity: Mobilize Financial support	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	180,000,000
				Sub activity: Conduct regular meetings with identified beneficiaries	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
			Output 16.3: Inclusion of Persons with disability mainstreamed		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
			Activity: Maintreaning of social inclusion of persons with disability		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
				Sub activity: mobilisation of local communities to social inclusion of presons with disability							
				Sub activity: Conduct inpection to ensure compliance	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
2.2	Priority area 2.2: Eradicating Malnutrition				6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	44,800,000
	CDS Outcome 17: Reduced malnutrition among children				6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	44,800,000
		Output 17.1: Awareness on nutrition improved			6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	44,800,000
			Activity: Improvement of awareness on nutrition		6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	44,800,000
				Sub activity: Involve Public and Private Media Houses to raise awareness	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000
				Sub activity: Conduct community meetings and campaigns for awareness	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	20,800,000

3	Pillar 3: Transformational Governance					424,019,328	424,019,328	424,019,328	424,019,328	424,019,328	424,019,328	2,544,115,968
3.1	Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity					196,316,328	196,316,328	196,316,328	196,316,328	196,316,328	196,316,328	1,177,897,968
		CDS Outcome 21: Enhanced unity among Rwandans				50,620,000	50,620,000	50,620,000	50,620,000	50,620,000	50,620,000	303,720,000
		CDS Outcome 22: A more active community with access to quality sports facilities and programs				145,696,328	145,696,328	145,696,328	145,696,328	145,696,328	145,696,328	874,177,968
			Output 22.1: A youth solidarity camp is organized				6,164,000	6,164,000	6,164,000	6,164,000	6,164,000	36,984,000
				Activity: Organization of Youth Solidarity Camp		6,164,000	6,164,000	6,164,000	6,164,000	6,164,000	6,164,000	36,984,000
					Sub activity: Identification and prepaton of the Camp	-	-	-	-	-	-	-
					Sub activity: Mobilize and sensitize students	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
					Sub activity: Organize Bonjour Vacances activities	5,164,000	5,164,000	5,164,000	5,164,000	5,164,000	5,164,000	30,984,000
			Output 22.2: Exhibition of youth activities organized and their projects supported				32,030,328	32,030,328	32,030,328	32,030,328	32,030,328	192,181,968
				Activity: Provision of support to youth projects		32,030,328	32,030,328	32,030,328	32,030,328	32,030,328	32,030,328	192,181,968
					Sub activity: Provide financial support to Youth Projects	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	180,000,000
					Sub activity: Provide technical support to Youth Projects	2,030,328	2,030,328	2,030,328	2,030,328	2,030,328	2,030,328	12,181,968
			Output 22.3: Competition of cultural dance troupes of sectors organized				107,502,000	107,502,000	107,502,000	107,502,000	107,502,000	645,012,000
				Activity: Organization of competitions of cultural dances af sectors		7,002,000	7,002,000	7,002,000	7,002,000	7,002,000	7,002,000	42,012,000
					Sub activity: Identification and pre-selection of troupes	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
					Sub activity: Hold local competions of cultural dance troupes	6,002,000	6,002,000	6,002,000	6,002,000	6,002,000	6,002,000	36,012,000
				Activity: Support traditionnal cultural dance and celebration of festivals		100,500,000	100,500,000	100,500,000	100,500,000	100,500,000	100,500,000	603,000,000
					Sub activity: Financial support to INDATIRWABAHIZI cultural troupe	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	270,000,000

					Sub activity:Financial Support to IGITARAMO CY'INDATIRWABAHIZI CONCERT	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	120,000,000
					Sub activity:Financial Support to KIGALI UP FESTIVAL	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	42,000,000
					Sub activity:Financial Support to HEROES CULTURAL CONCERT	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	90,000,000
					Sub activity:Financial Support to End of the Year Celebration	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	81,000,000
3.2	Priority area 3.2: Ensure Safety and Security of citizens and property					67,524,320	67,524,320	67,524,320	67,524,320	67,524,320	67,524,320	405,145,920
					CDS Outcome 23: Enhanced Peace and Security	67,524,320	67,524,320	67,524,320	67,524,320	67,524,320	67,524,320	405,145,920
					Output 23.1: Safety and Security of Citizens and property ensured	42,600,000	42,600,000	42,600,000	42,600,000	42,600,000	42,600,000	255,600,000
					Activity: Ensurance of safety and security of citizen and property	42,600,000	42,600,000	42,600,000	42,600,000	42,600,000	42,600,000	255,600,000
					Sub activity: Ensurance of safety and security of citizen	22,600,000	22,600,000	22,600,000	22,600,000	22,600,000	22,600,000	135,600,000
					Sub activity: Ensurance of safety and security of property	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	120,000,000
					Output 23.2: Capacity, Service delivery and Accountability of public institutions strengthened	24,924,320	24,924,320	24,924,320	24,924,320	24,924,320	24,924,320	149,545,920
					Activity: Strengthening capacities, service delivery and accountability of public institutions	24,924,320	24,924,320	24,924,320	24,924,320	24,924,320	24,924,320	149,545,920
					Sub activity: Stengthening Public institutions on Service delivery	8,924,320	8,924,320	8,924,320	8,924,320	8,924,320	8,924,320	53,545,920
					Sub activity: Stengthening Public institutions on individual capacities	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,000,000
					Sub activity: Stengthening Public institutions on accountability	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,000,000
3.3	Priority area 3.3: Strengthen diplomatic and international cooperation to accelerate Rwanda and Africa's development					46,500,000	46,500,000	46,500,000	46,500,000	46,500,000	46,500,000	279,000,000
					CDS Outcome 24: Enhanced international profile and reputation of Rwanda	46,500,000	46,500,000	46,500,000	46,500,000	46,500,000	46,500,000	279,000,000
					Output 24.1: Diplomacy and International cooperation strengthened	46,500,000	46,500,000	46,500,000	46,500,000	46,500,000	46,500,000	279,000,000
					Activity: Twinning with other Cities	46,500,000	46,500,000	46,500,000	46,500,000	46,500,000	46,500,000	279,000,000

					Sub activity: Liaise with Ministry of Foreign Affairs & Cooperation	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
					Sub activity: Sign MoUs with other Cities	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
					Sub activity: Follow up implementatin of signed MoUs	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
					Sub activity: Cooperation Tours and Visits	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	54,000,000
					Sub activity: Stengthen Partnership with foregners partners	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
					Sub activity: Ensure CoK Membership to National and International Organizations	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	180,000,000
3.4					Priority area 3.4: Strengthen Justice, Law and Order	15,085,180	15,085,180	15,085,180	15,085,180	15,085,180	15,085,180	90,511,080
					CDS Outcome 25: Control of Corruption, Transparency and Accountability Improved	15,085,180	15,085,180	15,085,180	15,085,180	15,085,180	15,085,180	90,511,080
					Output 25.1: Justice, Law and Order strengthened	15,085,180	15,085,180	15,085,180	15,085,180	15,085,180	15,085,180	90,511,080
					Activity: Improve service delivery	15,085,180	15,085,180	15,085,180	15,085,180	15,085,180	15,085,180	90,511,080
					Sub activity: Organize community outreaches	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	9,480,000
					Sub activity: Conduct anti corruption campaign	8,005,180	8,005,180	8,005,180	8,005,180	8,005,180	8,005,180	48,031,080
					Sub activity: Conduct Districts Governance Inspection	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	30,600,000
					Sub activity: Organize Public Lectures	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
3.5					Priority area 3.5: Strengthen Capacity, Service delivery and Accountability of public institutions	52,535,320	52,535,320	52,535,320	52,535,320	52,535,320	52,535,320	315,211,920
					CDS Outcome 26: Developed Capacity for Public Institutions	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	45,000,000
					CDS Outcome 27: Improved multi-year planning and budgeting for NST-1 policies and investments	8,035,320	8,035,320	8,035,320	8,035,320	8,035,320	8,035,320	48,211,920
					CDS Outcome 28: Effective policies are in place for raising public and private finance	37,000,000	37,000,000	37,000,000	37,000,000	37,000,000	37,000,000	222,000,000
					Output 28.1: CoK projects implemented and financed through PPP	37,000,000	37,000,000	37,000,000	37,000,000	37,000,000	37,000,000	222,000,000
					Activity: Develop feasibility study	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	210,000,000
					Sub activity: Develop PPP projects concept note	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
					Sub activity: Conduct PPP projects feasibility studies	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	180,000,000

					Activity: Implement CoK projects	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
					Sub activity: Follow up implementation of CoK projects	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
3.6	Priority area 3.6: Increase citizens' participation, engagement and partnerships in development					46,058,180	46,058,180	46,058,180	46,058,180	46,058,180	46,058,180	46,058,180	276,349,080
	CDS Outcome 29: Improved scores for citizen participation					46,058,180	46,058,180	46,058,180	46,058,180	46,058,180	46,058,180	46,058,180	276,349,080

3. CITY OF KIGALI PRIORITY ACTIONS MATRIX (2018-2024)

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
PILLAR: ECONOMIC TRANSFORMATION						
PRIORITY AREA 1: Create 1,500,000 (over 214,000 annually) decent and productive jobs for economic development						
OUTPUT 1: Employability skills of job seekers increased						
Employability skills of job seekers increased	Conduct Job Search Strategy Trainings	Conduct Job Search Strategy Trainings	Conduct Job Search Strategy Trainings	Conduct Job Search Strategy Trainings	Conduct Job Search Strategy Trainings	Conduct Job Search Strategy Trainings
OUTPUT 2: Partnerships with employers and other stakeholders strengthened						
Follow up and implementation of the signed MoUs	sign MoUs, Job matching and collect job and internship vacancies	sign MoUs, Job matching and collect job and internship vacancies	sign MoUs, Job matching and collect job and internship vacancies	sign MoUs, Job matching and collect job and internship vacancies	sign MoUs, Job matching and collect job and internship vacancies	sign MoUs, Job matching and collect job and internship vacancies
Stakeholders meetings conducted	Stakeholders meeting with employers and other stakeholders	Stakeholders meeting with employers and other stakeholders	Stakeholders meeting with employers and other stakeholders	Stakeholders meeting with employers and other stakeholders	Stakeholders meeting with employers and other stakeholders	Stakeholders meeting with employers and other stakeholders
Job Net survey report	Job Fair/Job Net	Job Fair/Job Net	Job Fair/Job Net	Job Fair/Job Net	Job Fair/Job Net	Job Fair/Job Net
Number of Job seekers placed	Monthly contacting as much employers and institutions as possible in order to build up relationships and partnerships	Monthly contacting as much employers and institutions as possible in order to build up relationships and partnerships	Monthly contacting as much employers and institutions as possible in order to build up relationships and partnerships	Monthly contacting as much employers and institutions as possible in order to build up relationships and partnerships	Monthly contacting as much employers and institutions as possible in order to build up relationships and partnerships	Monthly contacting as much employers and institutions as possible in order to build up relationships and partnerships

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
OUTPUT 3: Entrepreneurship and financial literacy training for cooperatives organized						
Number of cooperatives members trained in financial literacy and saving	350	350	350	350	350	350
OUTPUT 1: Women's cooperatives financially supported						
Number of cooperatives financially supported	-	6	-	6	-	6
OUTPUT 2: Women's capacity empowered						
Vulnerable women and girls are supported in self-reliance skills	Technical support provided	Training	Training	Training	Training	Graduation
Capacity of vulnerable women and girls in saving groups, cooperatives and their leaders is enhanced	women enterprises are identified and supported	Training	Training	Training	Training	Graduation
Levels of producing cooperatives through diversification improved	ToTs selected and trained	Training	Training	Training	Training	Coaching and mentoring
Development oriented programs that support decent job creation, entrepreneurship, creativity and encourage the formalization and growth of micro, small and medium sized enterprises promoted	250	50	50	50	100	100
Capacity of women and girls in saving groups, cooperatives and their leaders is enhanced	Women and girls identified and trained in various skills	Training	Training	Training	Training	Coaching and mentoring
	200 women trained in entrepreneurship and financial literacy	06 Women cooperatives financially supported	200 women trained in entrepreneurship and financial literacy	06 Women cooperatives financially supported	200 women trained in entrepreneurship and financial literacy	06 Women cooperatives financially supported
OUTPUT 3: Kora Wigire / Girubucuruzi program promoted						
Number of people supported through Girubucuruzi program	Develop a concept note Selection of beneficiaries Identify halls and transfer renting fees	Develop a concept note Selection of beneficiaries	Develop a concept note Selection of beneficiaries Identify halls and transfer renting fees	Develop a concept note Selection of beneficiaries	Develop a concept note Selection of beneficiaries	Develop a concept note Selection of beneficiaries Identify halls and transfer renting fees

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Mobilize beneficiaries to group themselves into cooperatives Organize and conduct field visits Update database of beneficiaries Consolidate and analyze reports from districts	Identify halls and transfer renting fees Mobilize beneficiaries to group themselves into cooperatives Organize and conduct field visits Update database of beneficiaries Consolidate and analyze reports from districts	Mobilize beneficiaries to group themselves into cooperatives Organize and conduct field visits Update database of beneficiaries Consolidate and analyze reports from districts	Identify halls and transfer renting fees Mobilize beneficiaries to group themselves into cooperatives Organize and conduct field visits Update database of beneficiaries Consolidate and analyze reports from districts	Identify halls and transfer renting fees Mobilize beneficiaries to group themselves into cooperatives Organize and conduct field visits Update database of beneficiaries Consolidate and analyze reports from districts	Mobilize beneficiaries to group themselves into cooperatives Organize and conduct field visits Update database of beneficiaries Consolidate and analyze reports from districts
PRIORITY AREA 2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024						
OUTPUT1: Kigali Faecal sludge Treatment Plant at Masaka constructed						
Construction of Kigali Faecal sludge Treatment Plant at Masaka	Fund mobilization and conducting study	Fund Mobilization and expropriation completed	Implementation progress	Implementation progress	Implementation progress	Implementation completed
OUTPUT 2: Implementation of Modern street landscape irrigation system						
Implementation of Modern street landscape irrigation system	Fund mobilization and Feasibility study	Implementation commencement	Implementation Progress	Implementation Progress	Implementation Progress	Implementation Completion
OUTPUT 3: Rehabilitation of Asphalt roads						
21.08 Km asphalt roads rehabilitated	Pre-feasibility study	Rehabilitation Commencement	Progress on Rehabilitation	Progress on Rehabilitation	Progress Rehabilitation	Progress Rehabilitation
OUTPUT 4: Detailed study for different urban roads conducted (98.2 Km)						

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Detailed study for different urban roads conducted (98.2 Km)	Detailed study for different urban roads conducted (50 Km)	Prefeasibility study available	Study for selected urban roads (Beginning of 25 Km Lot 1)	Study for selected urban roads (25 Km Lot 1 Completed)	Study for selected urban roads (Beginning of 25 Km Lot 2)	Study for selected urban roads (25 Km Lot 2 Completed)
OUTPUT 5: Sonatubes-Gahanga- Akagera asphalt road (13.8 km) constructed						
Sonatubes-Gahanga- Akagera asphalt road (13.8 km) constructed	Construction Commencement	Construction Progress	Construction completion			
OUTPUT 6: 120 Km of asphalt roads constructed						
120 Km of asphalt roads constructed	Funds Mobilization and Contract signing	Construction Commencement	Construction Progress	Construction Progress	Construction Progress	Construction completion
OUTPUT 7: 40 Km of Kigali Ring road constructed						
40 Km of Kigali Ring road constructed	Funds Mobilization	Funds Mobilization & Study Completed	Construction Commencement	Construction Commencement	Construction Progress	Construction completion
OUTPUT 8: All new and Existing roads maintained 518.9Km						
All new and Existing roads maintained 518.9Km	Commencement of rehabilitation	Continuous maintenance	Continuous maintenance	Continuous maintenance	Continuous maintenance	Continuous Maintenance
OUTPUT 9: 60 km Urban roads upgrading project (Single carriageway to Dual carriageway)						
60 km Urban roads upgrading project (Single carriageway to Dual carriageway)	Funds Mobilization and Pre-Feasibility study	Funds Mobilization & Study Completed	Construction Commencement	Construction Progress	Construction Progress	Construction Completion
OUTPUT 10: Replacement of Analogue Traffic Lights to Digital Traffic Lights at eight junctions (8 sites)						
Replacement of Analogue Traffic Lights to Digital Traffic Lights at eight junctions (8 sites)	Pre-Feasibility	Fund mobilization & Activities commencement	Traffic lights Replacement Progress	Traffic lights Replacement Progress	Traffic lights Replacement Progress	Traffic lights Replacement Completion
OUTPUT 11: Installation of Solar Street Lighting/ Photovoltaic Solar Energy for electricity (Solar LED) at a distance of (30Km)						

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Installation of Solar Street Lighting/ Photovoltaic Solar Energy for electricity (Solar LED) at a distance of 30Km	Pre-feasibility	Solar street light installed	Solar street light installed	Solar street light installed completion		
OUTPUT 12: Monitoring of Intelligent Street Lights System at a distance of (100Km)						
Monitoring of Intelligent Street Lights System at a distance of (100Km)		Street lights monitored at 20Km	Street lights monitored at 20Km	Street lights monitored at 20Km	Street lights monitored at 20Km	Street lights monitored at 20Km
Output 13: 5 major road junctions improved (interchange, traffic light, roundabout)						
5 major road junctions improved (interchange, traffic light, roundabout)	Fund Mobilization	Construction commencement	Construction Progress	Construction Progress	Construction Progress	Construction Completion
Output 14: Study and implementation of Strategic ravines completed						
Study for strategic ravines	Study for three (3) strategic ravines conducted	Study for three (3) strategic ravines conducted	Study for three (3) strategic ravines conducted	Study for three (3) strategic ravines conducted	Study for three (3) strategic ravines conducted	Study for three (3) strategic ravines conducted
Construction of strategic ravines	Two (2) strategic ravines constructed	Two (2) strategic ravines constructed	Two (2) strategic ravines constructed	Two (2) strategic ravines constructed	Two (2) strategic ravines constructed	Two (2) strategic ravines constructed
Output 15: Infrastructure disaster emergency works (Ravines and water courses maintenance)						
Infrastructure disaster emergency works (Ravines and water courses maintenance)	Implementation of Nyabugogo catchment study/Hydrology and hydraulics infrastructure	Study for urban storm water management	Implementation Process	Implementation Process	Implementation Process	Implementation Process
OUTPUT 16: Bus Rapid Transit (BRT) constructed at main corridor (12.3 km)						
Bus Rapid Transit (BRT) constructed at main corridor (12.3 km)	Detailed study started	Fund mobilization and Detailed study completed	Land acquisition for Bus Rapid Transit	Construction Commencement	Construction Progress	Construction Completion
Output 17: Dedicated Bus Lanes (DBL) on expanded roads created						

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Dedicated Bus Lanes (DBL) on expanded roads created	Feasibility Study and Mobilization Funds	Creation of Queue Jump/bypass at 10 Junctions	Commencement of Construction	Progress Completion		
Output 18: Nyabugogo intercity bus terminal						
Nyabugogo intercity bus terminal constructed	Study going on	Study completed for	Commencement of Construction	Progress on Construction	Progress on Construction	Construction Completion
Output 19: Pedestrian bridges erected						
4 pedestrian bridges erected	Commencement of Construction	Construction Progress	Construction Completion			
Output 20.1: Informal settlements upgraded with infrastructure						
Number of HH's living in Agatare sector unplanned settlements that have access to basic services and Number of Km of infrastructure constructed	#1500 Number households in Agatare with improved access to their homes; # 2.9 km of rehabilitated drainage channels; #1.2 km of improved footpaths; # 5 Km Length of improved roads;	30%	70%	100%	-	-

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of Identified new informal settlements sites for RUDP II	"1. ToRs preparation 2. Hiring of the consultant 3. Resettlement Action Plan 4. Conduct study 5. Approval of final report"	Infrastructure provisions	Infrastructure provisions	Infrastructure provisions	Infrastructure provisions	Infrastructure provisions
Output 21: Urban areas developed and well serviced						
Percentage of Submitted layout plans approved	100%	100%	100%	100%	100%	100%
Development of open and green spaces for public use (30 ha)	5ha	5ha	5ha	5ha	5ha	5ha
Construction of a Centralised Sewerage Treatment Plant to serve the CoK	Fund mobilization and study completed	Commencement of Construction	Progress on construction	Progress on construction	Progress on construction	Construction on completion
Output 22: Gikondo –Nyabugogo sub-catchment and other wetlands that were previously encroached by unpermitted activities rehabilitated						
1.8 ha of Gikondo wetland rehabilitated	50ha	50Ha	50ha	50ha	50ha	50ha
Output 23: A botanical garden and water front developed						
A botanical garden and water developed	1	1	1	1	1	1
Output 24: 20 ha of land bank created for urbanization investments						
Area of land (in ha) availed for key strategic investments	2.4	5	3	3	3	3
Output 25: To provide quality public transport (Green Transport) in the City and to improve the local connectivity						

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Pedestrian corridor KN 4 Avenue developed up to 100%	75%	100%	-	-	-	
Output 26: 20Ha of Land bank acquired						
Area of land (in ha) availed for key strategic investments	*Develop concept note *Land identification *Hire valuator *Follow up expropriation process *Approve and publish valuation report *Handle complain if any and sign report *Prepare payment of fair compensation *Transfer of property ownership	*Land identification *Hire valuator *Follow up expropriation process *Approve and publish valuation report *Handle complain if any and sign report *Prepare payment of fair compensation *Transfer of property ownership	*Land identification *Hire valuator *Follow up expropriation process *Approve and publish valuation report *Handle complain if any and sign report *Prepare payment of fair compensation *Transfer of property ownership	*Land identification *Hire valuator *Follow up expropriation process *Approve and publish valuation report *Handle complain if any and sign report *Prepare payment of fair compensation *Transfer of property ownership	*Land identification *Hire valuator *Follow up expropriation process *Approve and publish valuation report *Handle complain if any and sign report *Prepare payment of fair compensation *Transfer of property ownership	*Land identification *Hire valuator *Follow up expropriation process *Approve and publish valuation report *Handle complain if any and sign report *Prepare payment of fair compensation *Transfer of property ownership
Output 27: Affordable and social housing developed						
BATSINDA II Project developed up to 100%	50%	80%	100%	-	-	-
Rugarama Park Estate developed up to 100%	20%	40%	60%	80%	100%	
Output 28: Gikondo Industrial Park relocated						
Number of property owners reallocated in Gikondo Industrial Park in collaboration with MINICOM	Follow Up the Expropriation process,	Follow Up the Expropriation process,	Follow Up the Expropriation process,	Follow Up the Expropriation process,	Follow Up the Expropriation process,	Follow Up the Expropriation process,

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Mobilization of property owners to relocate their industries Conducting meeting with industry owners in collaboration with MINEACOM /PSF/RDB	Mobilization of property owners to relocate their industries Conducting meeting with industry owners in collaboration with MINEACOM /PSF/RDB	Mobilization of property owners to relocate their industries Conducting meeting with industry owners in collaboration with MINEACOM /PSF/RDB	Mobilization of property owners to relocate their industries Conducting meeting with industry owners in collaboration with MINEACOM /PSF/RDB	Mobilization of property owners to relocate their industries Conducting meeting with industry owners in collaboration with MINEACOM /PSF/RDB	Mobilization of property owners to relocate their industries Conducting meeting with industry owners in collaboration with MINEACOM /PSF/RDB
Output 29: Knowledge and capacity enhanced and compliance to client charter						
Number of CoK Staffs capacitated	40	40	40	40	40	40
6 Study tour for COK Staffs	1	1	1	1	1	1
Percentage of Projects responded in less than 20 day and Compliance to the service charter	100%	100%	100%	100%	100%	
Spatial data base cleaned and updated	Annual GIS database updated	Annual GIS database updated	Annual GIS database updated	Annual GIS database updated	Annual GIS database updated	Annual GIS database updated
Output 30: Increase of commercial spaces and industrial areas						
Phase 1 & roundabout commercial and office complex (Amarembo project, Catch-up project and plateau plots) Completed at 100%	10%	20%	50%	100%	-	-
No of hectares dedicated for industry to be well serviced with infrastructure and managed	50	55	60	62	65	65
Output 40: Air pollution mitigated through planting specialized trees in urban area						

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of km of roads covered by trees and maintained	Prepare a concept note Preparation of trees nursery beds Plant trees on roadside and maintenance	Preparation of trees nursery beds Plant trees on roadside and maintenance	Preparation of trees nursery beds Plant trees on roadside and maintenance	Preparation of trees nursery beds Plant trees on roadside and maintenance	Preparation of trees nursery beds Plant trees on roadside and maintenance	Preparation of trees nursery beds Plant trees on roadside and maintenance
Priority area 3: Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually						
Output 1: Businesses promoted through Made in Rwanda exhibition and field visits						
Number of business /cooperatives exhibitions conducted		Prepare concept note; Prepare logistics; Prepare invitation letters; Conduct exhibition Evaluate and prepare reports	Prepare concept note; Prepare logistics; Prepare invitation letters; Conduct exhibition Evaluate and prepare reports	Prepare concept note; Prepare logistics; Prepare invitation letters; Conduct exhibition Evaluate and prepare reports	Prepare concept note; Prepare logistics; Prepare invitation letters; Conduct exhibition Evaluate and prepare reports	Prepare concept note; Prepare logistics; Prepare invitation letters; Conduct exhibition Evaluate and prepare reports
Number of SMEs visited	30	30	30	30	30	30
Output 2: Urban tourist sites identified and mapped						
Number of tourist sites identified and mapped	0	0	1	1	1	1
Number of Kigali City Festival/ Carnival organised.	0	0	1	1	1	1
Kigali Water front development	Pre-Feasibility Study	Feasibility Study	Detailed study	10%	10%	20%
Priority area 4: Sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy						
Output 1: Integrated landscape restoration of degraded area (Mont Kigali, Rebero, Jali) carried out						

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Ha of degraded land restored (Mont Kigali, Rebero, Jali)	Conduct enumeration of property owners	Expropriation	Expropriation	Expropriation	Expropriation	Landscape restoration
Output 2: Accessibility to clean water and electricity						
Development of Water Supply Infrastructure	Detail proposals	68 km water supply transmission pipe for Gasabo District	88 km water supply transmission pipe for Kicukiro Distric	-	-	-
Development of Power Supply Infrastructure	4 New 220/110 kv substaton (3x200MVA);	17 New 110/70kv substaton (2x90MVA);	136.5 km (1 pair) 220kV overhead transmission line (within kigali);	90.2 km (1 pair) 110kV underground transmission line;	219 km (1 pair) 70kV underground transmission line (Excluding 70/15kV substations to be built by township developer and internal power distributon line and substatons).	4 New 220/110 kv substaton (3x200MVA);
Output 3: Land consolidation and banking						
Increasing number of ha of Public land Bank Byland Pooling strategy	Proposals	20	20	20	20	-
Increasing Public land Bank By land swap strategy	Proposals	20	20	20	20	-
Increasing Public land Bank By strategic land acquisition	Proposals	20	20	20	20	-
Output 4: Marshland developed						

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Area of Marshland developed	Develop marshland Monitoring works and Reporting	Develop marshland Monitoring works and Reporting	Develop marshland Monitoring works and Reporting	Develop marshland Monitoring works and Reporting	Develop marshland Monitoring works and Reporting	Develop marshland Monitoring works and Reporting
Pillar 2: Social Transformation						
Priority area 1: Enhancing graduation from extreme Poverty and promoting resilience						
Output 1: Social programs assessments carried out						
Number of social programs assessments conducted	Assessment of social programs conducted and implementation of recommendations monitored	02 Assessments of social programs conducted and recommendations monitored	Repeated activity	Repeated activity	Repeated activity	Repeated activity
Output 2: Persons with disability economically empowered through Girubucuruzi program						
Number of PWD supported	100 PWD projects financially supported through Girubucuruzi	Repeated activity	Repeated activity	Repeated activity	Repeated activity	Repeated activity
Output 3: Inclusion of Persons with disability mainstreamed						
Number of buildings inspected in accessibility audit	Audit accessibility on shelters built for PWD and other public buildings conducted	Repeated activity	Repeated activity	Repeated activity	Repeated activity	Repeated activity
Priority area 3: Enhancing demographic dividend through ensuring access to quality health for all						
Output 1: Awareness on nutrition improved						

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of awareness campaigns conducted	Conduct awareness mass campaign	Conduct awareness mass campaign	Conduct awareness mass campaign	Conduct awareness mass campaign	Conduct awareness mass campaign	Conduct awareness mass campaign
Priority area 3: Enhancing demographic dividend through ensuring access to quality health for all						
Output 1: Capacity building of health workers supported						
Number of health workers trained	Training of health workers	Training of health workers	Training of health workers	Training of health workers	Training of health workers	Training of health workers
Output 2: HIV Incidence reduced						
HIV Awareness activity implemented	Conduct HIV Awareness session	Conduct HIV Awareness session	Conduct HIV Awareness session	Conduct HIV Awareness session	Conduct HIV Awareness session	Conduct HIV Awareness session
Output 3: Awareness on disease prevention improved						
Number of awareness campaign conducted	Communicable and non-communicable diseases incidence reduced	Sustain universal screening and treatment	Sustain universal screening and treatment	Sustain universal screening and treatment	Sustain universal screening and treatment	Sustain universal screening and treatment
Priority area 4: Enhancing demographic dividend through ensuring access to quality education						
Output 1: Reading, writing and debate competitions in primary and secondary schools organized						
Number of schools that participated in competitions	280 schools engaged in reading, writing and debate competitions	Repeated activity	Repeated activity	Repeated activity	Repeated activity	Repeated activity
Output 2: School Peer Evaluation conducted in Primary and secondary schools						
Number of schools evaluated	345 schools, primary and secondary are evaluated	Repeated activity	Repeated activity	Repeated activity	Repeated activity	Repeated activity
Priority area 5: Moving towards a Modern Rwandan Household						

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Output 1: Waste management facilities through construction of centralized sewage systems, modern landfills established						
Waste collection improved at HHS	100%	100%	100%	100%	100%	10%0
Implement a sustainable technology of waste management at Nduba Landfill	1	0	0	0	0	0
Pillar 3: Transformational Governance						
Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity						
Output 1: Rwandan's Values and Unity Consolidated, Committed to self- reliance and peaceful						
Promote unity and reconciliation among Rwandans through Institutionalization of "NdiUmunyarwanda and Abarinzib'Igihango" programmes in District.	Operationalization of Itorero in all villages and schools.	Continuous activity	Continuous activity	Continuous activity	Continuous activity	Completion of Activity
		A model District Civic education Center for the "Itorero ry'Igihugu" established	Continuous activity	Continuous activity	Continuous activity	Completion of Activity
	Promote unity and reconciliation among Rwandans through Institutionalization of "Ndi Umunyarwanda and Abarinzi b'Igihango" programmes in District.	Continuous activity	Continuous activity	Continuous activity	Continuous activity	Completion of Activity
Output 2: Citizen participation increased						

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Promotion of the culture of self-reliance, teamwork spirit, solidarity and patriotism, voluntarism through national service programme (Urugerero) and Community work activities (Umuganda).	competition of cultural dance troupes from Sectors organized	Repeated activity	Repeated activity	Repeated activity	Repeated activity	Repeated activity
Output 3: A youth solidarity camp is organized						
Number of participants in solidarity camp	120	120	120	120	120	120
Output 4: Exhibition of youth activities organized and their projects supported						
Number of youth projects exhibited	A youth solidarity camp is organized; Exhibition of youth activities and projects is supported	Repeated activity	Repeated activity	Repeated activity	Repeated activity	Repeated activity
Number of youth projects supported	10	10	10	10	10	10
Output 5: Cultural dance promoted						
Number of cultural troupes that participated in the competitions	9	9	9	9	9	9
Priority area 2: Ensure Safety and Security of citizens and property						
Output 1: Safety and Security of Citizens and property ensured						
Crime prevention through community policing	Crime prevention through community policing.	Continuous activity	Continuous activity	Continuous activity	Continuous activity	Completion of Activity

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Cooperate with all security organs (Armed Forces, Police and NISS) for effective discharge aimed at preventing subversive activities such as robbery, drugs, violence, etc.	Cooperate with all security organs (Armed Forces, Police and NISS) for effective discharge aimed at preventing subversive activities such as robbery, drugs, violence, etc.	Continuous activity	Continuous activity	Continuous activity	Continuous activity	Completion of Activity
Output 2: Capacity, Service delivery and Accountability of public institutions strengthened						
Enhance District's capacities and include in them the culture of dedicated service to citizens for fast and effective service delivery through awareness and governance inspections.	Enhance District's capacities and include in them the culture of dedicated service to citizens for fast and effective service delivery through awareness and governance inspections.	Continuous Activity	Continuous Activity	Continuous Activity	Continuous Activity	Completion activity
	Promote the culture of self-reliance, teamwork spirit, solidarity and patriotism, voluntarism through national service programme (Urugerero) and Community work activities (Umuganda)	Continuous Activity	Continuous Activity	Continuous Activity	Continuous Activity	Completion activity
Priority area 3: Strengthen diplomatic and international cooperation to accelerate Rwanda and Africa's development						
Output 1: Diplomacy and International cooperation strengthened						
Priority area 4: Strengthen Justice, Law and Order						
Output 1: Justice, Law and Order strengthened						

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Effectiveness of unconventional methods to tackle backlog cases through community outreach (Inteko z'Abaturage)	Effectiveness of unconventional methods to tackle backlog cases through community outreach (Inteko z'Abaturage)	Continuous activity	Continuous activity	Continuous activity	Continuous activity	Completion of Activity
Conduct Anti-corruption campaigns in order of preventing and fighting corruption in local government entities in collaboration with other stakeholders.	Conduct Anti-corruption campaigns in order of preventing and fighting corruption in local government entities in collaboration with other stakeholders.	Continuous activity	Continuous activity	Continuous activity	Continuous activity	Completion of Activity
Intensify fight against genocide ideology in Rwanda and anywhere else it manifests itself. This will be achieved through public lecture.	Conduct public lecture aimed at fighting against genocide ideology in Rwanda and anywhere else it could be manifested.	Continuous activity	Continuous activity	Continuous activity	Continuous activity	Completion of Activity
Priority area 5: Strengthen Capacity, Service delivery and Accountability of public institutions						
Output 1: Revenues in City of Kigali increased						
Amount of revenues collected in CoK districts and Increasing, mobilizing and enhancing City revenue generation	Organize TAC meeting Prepare fund request to LODA for external grant budget Follow up of transfers (From LODA to CoK) Produce Monthly and quarterly taxes and fees collection reports Follow up the tender documents fees payment	Organize TAC meeting Prepare fund request to LODA for external grant budget Follow up of transfers (From LODA to CoK) Produce Monthly and quarterly taxes and fees collection reports	Organize TAC meeting Prepare fund request to LODA for external grant budget Follow up of transfers (From LODA to CoK) Produce Monthly and quarterly taxes and fees collection reports	Organize TAC meeting Prepare fund request to LODA for external grant budget Follow up of transfers (From LODA to CoK) Produce Monthly and quarterly taxes and fees collection reports	Organize TAC meeting Prepare fund request to LODA for external grant budget Follow up of transfers (From LODA to CoK) Produce Monthly and quarterly taxes and fees	Organize TAC meeting Prepare fund request to LODA for external grant budget Follow up of transfers (From LODA to CoK) Produce Monthly and quarterly taxes and fees collection reports

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	<p>Follow up of outdoor advertisements fees payment</p> <p>Follow up of the Kigali stadium renting fees payment</p> <p>Reconciliate fines and penalties and waste disposal fees with Finance Unit</p> <p>Follow up the recovery of Waste disposal fees</p> <p>Organise quarterly Inspection of recovery of areas of taxes and Fees in Districts</p> <p>Prepare and submit quarterly Reports</p> <p>Follow up the auction of land and assets;</p> <p>Conduct Public awareness on taxes and fees;</p> <p>Follow-up of TAC Meetings at District level</p>	<p>Follow up the tender documents fees payment</p> <p>Follow up of outdoor advertisements fees payment</p> <p>Follow up of the Kigali stadium renting fees payment</p> <p>Reconciliate fines and penalties and waste disposal fees with Finance Unit</p> <p>Follow up the recovery of Waste disposal fees</p> <p>Organise quarterly Inspection of recovery of areas of taxes and Fees in Districts</p> <p>Prepare and submit quarterly Reports</p> <p>Follow up the auction of land and assets</p> <p>Conduct Public awareness on taxes and fees;</p> <p>Follow-up of TAC Meetings at District level</p>	<p>Follow up the tender documents fees payment</p> <p>Follow up of outdoor advertisements fees payment</p> <p>Follow up of the Kigali stadium renting fees payment</p> <p>Reconciliate fines and penalties and waste disposal fees with Finance Unit</p> <p>Follow up the recovery of Waste disposal fees</p> <p>Organise quarterly Inspection of recovery of areas of taxes and Fees in Districts</p> <p>Prepare and submit quarterly Reports</p> <p>Follow up the auction of land and assets</p> <p>Conduct Public awareness on taxes and fees;</p> <p>Follow-up of TAC Meetings at District level</p>	<p>Follow up the tender documents fees payment</p> <p>Follow up of outdoor advertisements fees payment</p> <p>Follow up of the Kigali stadium renting fees payment</p> <p>Reconciliate fines and penalties and waste disposal fees with Finance Unit</p> <p>Follow up the recovery of Waste disposal fees</p> <p>Organise quarterly Inspection of recovery of areas of taxes and Fees in Districts</p> <p>Prepare and submit quarterly Reports</p> <p>Follow up the auction of land and assets</p> <p>Conduct Public awareness on taxes and fees;</p> <p>Follow-up of TAC Meetings at District level</p>	<p>collection reports</p> <p>Follow up the tender documents fees payment</p> <p>Follow up of outdoor advertisements fees payment</p> <p>Follow up of the Kigali stadium renting fees payment</p> <p>Reconciliate fines and penalties and waste disposal fees with Finance Unit</p> <p>Follow up the recovery of Waste disposal fees</p> <p>Organise quarterly Inspection of recovery of areas of taxes and Fees in Districts</p> <p>Prepare and submit quarterly Reports</p> <p>Follow up the auction of land and assets</p> <p>Conduct Public awareness on taxes and fees;</p> <p>Follow-up of TAC Meetings at District level</p>	<p>Follow up the tender documents fees payment</p> <p>Follow up of outdoor advertisements fees payment</p> <p>Follow up of the Kigali stadium renting fees payment</p> <p>Reconciliate fines and penalties and waste disposal fees with Finance Unit</p> <p>Follow up the recovery of Waste disposal fees</p> <p>Organise quarterly Inspection of recovery of areas of taxes and Fees in Districts</p> <p>Prepare and submit quarterly Reports</p> <p>Follow up the auction of land and assets</p> <p>Conduct Public awareness on taxes and fees;</p> <p>Follow-up of TAC Meetings at District level</p>

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
					Follow up the auction of land and assets Conduct Public awareness on taxes and fees; Follow-up of TAC Meetings at District level	
Number of field visits organized to monitor the management of Nduba Landfill	2	2	2	2	2	2
Amount of waste disposal fees collected	92,709,085	94,099,721	95,511,217	96,943,885	98,398,043	99,874,014
Amount of fines, penalties collected	98,366,385	98,858,217	99,352,508	99,849,271	100,348,517	100,850,259
Output 2: Investment in City of Kigali promoted						
Number of major and international events organized (Kigali International Investment Summits and Exhibition including the existing Kigali Investment Forum)	1	1	1	1	1	1
Output 3: Investors sensitized on potential investment opportunities						
Number of investors visited and sensitized on potential investment	Prepare field and conduct visits to local investors to sensitize them on potential investment opportunities; Mobilize local investors into collective investment groups;	Prepare field and conduct visits to local investors to sensitize them on potential investment opportunities; Mobilize local investors into collective investment groups; Identify potential investment opportunities to	Prepare field and conduct visits to local investors to sensitize them on potential investment opportunities; Mobilize local investors into collective investment groups; Identify potential investment opportunities to be published on Cok	Prepare field and conduct visits to local investors to sensitize them on potential investment opportunities; Mobilize local investors into collective investment groups; Identify potential investment opportunities to	Prepare field and conduct visits to local investors to sensitize them on potential investment opportunities; Mobilize local investors into collective investment groups; Identify potential	Prepare field and conduct visits to local investors to sensitize them on potential investment opportunities; Mobilize local investors into collective investment groups; Identify potential investment opportunities to be published on Cok

PRIORITY AREAS AND OUTPUTS	ANNUAL PLAN OF ACTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		be published on Cok website to attract foreign investors; Organize visits abroad for foreign investment sensitization	website to attract foreign investors; Organize visits abroad for foreign investment sensitization	be published on Cok website to attract foreign investors; Organize visits abroad for foreign investment sensitization	investment opportunities to be published on Cok website to attract foreign investors; Organize visits abroad for foreign investment sensitization	website to attract foreign investors; Organize visits abroad for foreign investment sensitization
Output 4: Effective policies are in place for raising public and private finance						
Number of PPP projects with concept note and feasibility study	Identify key projects	Prepare concept notes and feasibility study	Prepare concept notes and feasibility study	Prepare concept notes and feasibility study	Prepare concept notes and feasibility study	Prepare concept notes and feasibility study