

ROAD MAINTENANCE FUND ACTION PLAN 2012-2013

	ACTIVITIES FOR MININFRA/RTDA PERIODIC MAINTENANCE PAVED ROADS	PRIORITY STATUS	STATUS	BUDGET 2012/2013
	ACTIVITIES FOR MININFRA/RTDA MULTIYEAR/ RECURRENT MAINTENANCE ON PAVED ROADS			
1.	Maintenance for three years of Gitarama - Kibuye asphalt road (78 km)	Green	Committed	1,400,000,000
2.	Maintenance for three years of Kayonza - Kagitumba asphalt road	Green	Committed	820,524,600
3.	Maintenance for three years of Kayonza - Rusumo asphalt road	Green	Committed	700,000,000
	Total committed / Ongoing			2,920,524,600
4.	Maintenance for three years of Gitarama-Huye-Akanyaru	Red	Major priority	700,000,000
5.	Maintenance for three years of Huye - Kitabi asphalt road	Red	Major priority	1,000,000,000
6.	Recurrent Maintenance of Kicukiro-Nemba asphalt road	Red	Major priority	200,000,000
7.	Recurrent Maintenance of Musanze - Rubavu asphalt road	Red	Major priority	200,000,000
8.	Recurrent Maintenance of Rusizi - Bugarama asphalt road	Red	Major priority	200,000,000
9.	Recurrent Maintenance of Nyakinama - Musanze-Cyanika asphalt road	Red	Major priority	300,000,000
10.	Recurrent Maintenance of Kigali-Kayonza asphalt road	Red	Major priority	300,000,000
	Total Major priority			2,900,000,000

	Total MININFRA/RTDA Multiyear Maintenance Paved Roads			5,820,524,600
	ACTIVITIES FOR MININFRA/RTDA ROUTINE MAINTENANCE PAVED ROADS			
1.	Kigali-Gitarama	Green	Committed	8,567,621
2.	Kigali-Gatuna	Green	Committed	14,859,600
3.	Kigali-Kayanza	Green	Committed	10,633,040
4.	Gitarama-Ngororero	Green	Committed	8,570,000
5.	Cyanika-Ruhengeri-Nyakinama	Green	Committed	5,867,200
6.	Ruhengeri-Gisenyi-Bralirwa	Green	Committed	14,895,372
7.	Rusizi-Bugarama-Ruhwa	Green	Committed	8,966,924
8.	Kicukiro-Nemba	Green	Committed	10,403,200
	Total committed / Ongoing			82,762,957
	Routine maintenance by Community Association			
1.	Maintenance of National Paved Roads by Community Participation (316Km, 1028Km, 1028Km) fiscal yrs respectively	Red	Major priority	549,320,000
2.	3. Maintenance of district roads by community participation category I (1836Km)	Red	Major priority	95,000,000
	Total Major priority			644,320,000
	Total MININFRA/RTDA Routine Maintenance of paved roads			727,082,957
	ACTIVITIES FOR MININFRA/RTDA PERIODIC MAINTENANCE UNPAVED ROADS			

1.	Periodic maintenance of Pont Masizi - Ndusu earth road	Green	Committed	500,000,000
2.	Periodic maintenance of Kazabe - Rutsiro - Gashubi earth road	Green	Committed	1,000,000,000
	Total committed / Ongoing			1,500,000,000
3.	Periodic maintenance of Nyakinama - Satinsyi earth road	Red	Major priority	991,235,430
4.	Periodic maintenance of Rwamagana - Zaza earth road	Red	Major priority	1,200,000,000
	Access roads to Tea Factories	Red		
5.	Upgrading and periodic maintenance of Jomba - Shyira road (17km)	Red	Major priority	1,200,000,000
	Total Major priority	Red		3,391,235,430
	Total MININFRA/RTDA Periodic Maintenance and Upgrading Unpaved Roads			4,891,235,430
	ACTIVITIES FOR MININFRA/RTDA RECURRENT MAINTENANCE UNPAVED ROADS			
1.	Cyakabili - Nyabikenke - Ndusu (85 km)	Red	Major priority	285,000,000
2.	Nyanza - Kibuye (69 km)	Red	Major priority	247,000,000
3.	Butare - Kibeho - Muse (53 km)	Red	Major priority	189,000,000
4.	Byimana - Kaduha (49 km)	Red	Major priority	177,000,000
5.	Maya - Rushaki - Muhambo	Red	Major priority	180,000,000
6.	Nyankora Mulindi Nasho	Red	Major priority	175,000,000
7.	Brasserie – Nkora (27km)	Red	Major priority	160,000,000

8.	Kibungo - Ramiro (53km)	Red	Major priority	230,000,000
9.	Nyagatovu - Ntebe	Red	Major priority	150,000,000
	Total Major priority			1,793,000,000
	Total MININFRA/RTDA Recurrent Maintenance Unpaved Roads			1,793,000,000
	ACTIVITIES FOR MININFRA/RTDA BRIDGES			
1.	Giciye Bridge construction on Hydropower Plant site in Nyabihu District	Green	Committed	236,736,250
	Total committed / Ongoing			236,736,250
2.	Bridges maintenance	Red	Major priority	550,000,000
	Total Major priority			550,000,000
	Total MININFRA/RTDA Bridges			786,736,250
	ACTIVITIES FOR MININFRA/RTDA EMERGENCY WORKS			
1.	EMERGENCIES	Green	Major priority	800,000,000
	Total Major priority			800,000,000
	Total MININFRA/RTDA EMERGENCIES			800,000,000
	ACTIVITIES FOR MININFRA/RTDA STUDY AND SUPERVISION			
1.	Etude et surveillance de l'Entretien periodique de la route Ngororero-Vunga-Nyakinama et la bretelle Gitega-Gatumba	Green	Committed	138,057,440
5.	Supervision of Rwamgana Zaza	Green	Major priority	61,892,180

	Total committed/ Ongoing			199,949,620
	Total MININFRA/RTDA Study and Supervision			199,949,620
	ACTIVITIES FOR MININFRA/RTDA EXPROPRIATION			
1.	Expropriation expenses	Red	Major priority	500,000,000
	Total Major priority			500,000,000
	Total MININFRA/RTDA EXPROPRIATION			500,000,000
	ACTIVITIES FOR MININFRA/RTDA OTHERS (TEA FACTORIES ROADS)			
1.	Access road to Kivu-Mushubi tea factory (Addendum to NPD-COTRACO)	Red	Major priority	424,000,000
2.	Access road to Karongi tea factory (15Km)	Red	Major priority	300,000,000
3.	Access road to Kivu-Muganza tea factory	Red	Major priority	343,000,000
	Total Major priority			1,067,000,000
	Total MININFRA/RTDA RTDA OTHERS (TEA FACTORIES ROADS)			1,067,000,000
	Total MININFRA / RTDA Road maintenance programme			16,585,528,857
	ACTIVITIES FOR KIGALI CITY COUNCIL	PRIORITY STATUS	STATUS	2012/2013
	ACTIVITIES FOR KCC ROADS PROJECTS			
1.	Asphalt concrete roads project in Kigali City (34,625 km)	Green	Committed	3,450,000,000
2.	Asphalt concrete road project:"Cercle sportif-Nyamirambo	Green	Committed	600,000,000
3.	Installation of sign post at Kigali urban roads		Committed	550,000,000
	Total committed/Ongoing			4,600,000,000

	Total KCC Roads projects			4,600,000,000
	ACTIVITIES FOR KCC /STUDY AND SUPERVISION			
1.	Supervision of asphalt concrete roads project in Kigali City (34,625 km)	Green	Committed	168,000,000
	Total committed/Ongoing			168,000,000
	Total KCC Study and Supervision			168,000,000
	ACTIVITIES FOR KCC /PROTECTION WORKS(RAVINES PERFECTION)			
1.	Perfection of ravines in Kigali City	Red	Major priority	1,500,000,000
	Total committed/Ongoing			1,500,000,000
	Total KCC Protection works (Ravine perfection)			1,500,000,000
	Total KCC Road maintenance programme			6,268,000,000
	GRAND TOTAL COMMITTED/ONGOING			9,707,973,427
	GRAND TOTAL MAJOR PRIORITY			13,145,555,430
	TOTAL MININFRA AND KCC ROAD PROGRAMMES			22,853,528,857