

ROAD MAINTENANCE FUND'S ACTION PLAN AND BUDGET FOR THE FINANCIAL YEAR 2013-2014

	ACTIVITIES FOR MININFRA/RTDA PERIODIC MAINTENANCE PAVED ROADS	PROVINCIAL LOCATION	PRIORITY STATUS	STATUS	BUDGET 2013/2014
	ACTIVITIES FOR MININFRA/RTDA RECURRENT MAINTENANCE ON PAVED ROADS				4,662,500,000
	ONGOING PROJECTS				
1	Gitarama - Kibuye (78 km)	South and West	Green	On-going	1,214,500,000
	Study				0
	Supervision				80,000,000
	works				1,134,500,000
	Expropriation				0
2	Kayonza - Kagitumba (116 Km)	East	Green	On-going	953,000,000
	Study				0
	Supervision				80,000,000
	works				873,000,000
	Expropriation				0
3	Kayonza - Rusumo (92 km)	East	Green	On-going	772,000,000
	Study				0
	Supervision				80,000,000
	works				692,000,000
	Expropriation				0
	PROJECTS UNDER PROCUREMENT				
4	Nyakinama -Musanze-Cyanika & Musanze Rubavu (49 km)	North and West	Red	Under procurement	500,000,000
	Study				0
	Supervision				30,000,000
	works				470,000,000
	Expropriation				0
5	Kigali -Gitarama-Huye-Akanyaru + Huye - Kitabi (157km)+(55 Km)	CoK and South	Red	Under procurement	918,000,000
	Study				0
	Supervision				45,900,000
	Works				872,100,000

	Expropriation				0
6	Kicukiro - Nemba (61 km)	CoK and East	Red	Under procurement	305,000,000
	Study				0
	Supervision				15,000,000
	works				290,000,000
	Expropriation				0
	ACTIVITIES FOR MININFRA/RTDA PERIODIC MAINTENANCE UNPAVED ROADS				7,174,000,000
7	Zindiro-Kami-Nyacyonga	CoK	Red	Major priority	305,000,000
	Study				14,000,000
	Supervision				15,250,000
	works				275,750,000
	Expropriation				0
8	Karuruma- Remera- Tumba	CoK and North	Red	Major priority	500,000,000
	Study				15,000,000
	Supervision				17,000,000
	works				468,000,000
	Expropriation				0
9	Buruhukiro- Gatara- Bisharara (18 Km)	South	Red	Major priority	827,000,000
	Study				27,000,000
	Supervision				60,000,000
	works				740,000,000
	Expropriation				0
10	Kivu- Muganza (14 Km)	South	Red	Major priority	681,000,000
	Study				21,000,000
	Supervision				60,000,000
	works				600,000,000
	Expropriation				0
	Expropriation				0
11	Vunga- Nyakinama- Satinsyi (21km)	North and West	Green	Ongoing	1,000,000,000
	Study				0
	Supervision				39,000,000
	works				961,000,000
	Expropriation				0
12	Rwamagana- Zaza (28 km)	East	Green	Ongoing	861,000,000

	Study				0
	Supervision				22,000,000
	works				839,000,000
	Expropriation				0
13	Kazabe- Rutsiro- Gashubi (53 Km)	West	Green	Ongoing	1,000,000,000
	Study				0
	Supervision				26,000,000
	works				974,000,000
	Expropriation				0
14	Rugabano - Gasenye - Karongi (28.5 Km)	West	Green	Ongoing	800,000,000
	Study				0
	Supervision				17,000,000
	works				783,000,000
	Expropriation				0
15	Jomba - Shyira (15.3 Km)	West	Green	Ongoing	1,200,000,000
	Study				0
	Supervision				26,000,000
	works				1,174,000,000
	Expropriation				0
	ACTIVITIES FOR MININFRA/RTDA RECURRENT MAINTENANCE UNPAVED ROADS				2,925,000,000
	REHABILITATED SOME YEARS AGO AND UNDER PROCUREMENT				
16	Maya - Rushaki – Muhambo (36km)	North	Red	Under procurement	500,000,000
	Study				0
	Supervision				30,000,000
	works				470,000,000
	Expropriation				0
17	Nyankora- Mulindi-Nasho(35km)	East	Red	Under procurement	480,000,000
	Study				0
	Supervision				29,000,000
	works				451,000,000
	Expropriation				0
18	Brasserie – Nkora (27km)	West	Red	Under procurement	450,000,000
	Study				0

	Supervision				27,500,000
	works				422,500,000
	Expropriation				0
19	Kibungo - Ramiro (56.5km)	East	Red	Under procurement	420,000,000
	Study				0
	Supervision				26,000,000
	works				394,000,000
	Expropriation				0
20	Nyanza - Kibuye (69 km)	South and West	Red	Under procurement	700,000,000
	Study				0
	Supervision				35,000,000
	works				665,000,000
	Expropriation				0
	RECENTLY REHABILITATED / NEW PROJECTS				
21	Kabarondo-Hotel Akagera	East	Red	Major priority	150,000,000
	Study				0
	Supervision				12,500,000
	works				137,500,000
	Expropriation				0
22	Byimana - Kaduha (49 km)	South	Red	Major priority	225,000,000
	Study				0
	Supervision				12,250,000
	works				212,750,000
	Expropriation				0
	ACTIVITIES FOR MININFRA/RTDA STUDIES FOR PERIODIC MAINTENANCE UNPAVED ROADS (PRESIDENTIAL PLEDGES)				528,500,000
23	Rwamagana- Gasabo (51 Km)	East and CoK	Red	Major priority	75,500,000
	Study				75,500,000
	Supervision				0
	works				0
	Expropriation				0
24	Base-Kirambo-Butaro (45 Km)	North	Red	Major priority	67,500,000
	Study				67,500,000
	Supervision				0
	works				0
	Expropriation				0

25	Gicuba- Janja- Mubuga- Ndusu- Vunga (53 Km)	North and West	Red	Major priority	79,500,000
	Study				79,500,000
	Supervision				0
	works				0
	Expropriation				0
26	Nyacyonga- Musha (54 Km)	CoK and East	Red	Major priority	81,000,000
	Study				81,000,000
	Supervision				0
	works				0
	Expropriation				0
27	Gisenyi- Mukungu- Ruganda (60 Km)	West	Red	Major priority	90,000,000
	Study				90,000,000
	Supervision				0
	works				0
	Expropriation				0
28	Karongi-Gisovu -Uwisumo (25 km)	West	Red	Major priority	73,500,000
	Study				73,500,000
	Supervision				0
	works				0
	Expropriation				0
29	Kinigi main road -Volcanoes National Park (41 Km)	North	Red	Major priority	61,500,000
	Study				61,500,000
	Supervision				0
	works				0
	Expropriation				0
	ACTIVITIES FOR MININFRA/RTDA OTHER PRIORITY PROJECTS				2,210,000,000
30	Huye -Kibeho –Ngoma	South	Red	Major priority	60,000,000
31	Maintenance of access road to NBIA (14Km)	East	Red	Major priority	425,000,000
32	Maintenance of Bugesera - Maranyundo Hill	East	Red	Major priority	245,000,000
33	Ndatemwa - Muhura - Muko (23Km)	East	Red	Major priority	200,000,000
34	Bridges maintenance	Countrywide	Red	Major priority	580,000,000

35	Emergencies	Countrywide	Red	Major priority	700,000,000
	Total MININFRA / RTDA Road maintenance programme				17,500,000,000
	ACTIVITIES FOR KIGALI CITY COUNCIL		PRIORITY STATUS	STATUS	
1	Asphalt concrete road in The City of Kigali (34.625 Km)	CoK	Green	Ongoing	2,972,000,000
2	Maintenance and Protection of roads in the City of Kigali	CoK	Green	Ongoing	345,000,000
3	Periodic Maintenance of Earth roads	CoK	Red	Major priority	692,000,000
4	Overlaying & Pothole sealing of damaged roads in the city of Kigali	CoK	Red	Major priority	2,170,000,000
4.1	Gishushu - MTN - Golf				600,000,000
4.2	Gishushu - Tennis - Golf				400,000,000
4.3	Retaining wall and erosion protection				240,000,000
4.4	Pararelle peage				55,000,000
4.5	Gikondo-Rugunga				15,000,000
4.6	Prison -Nyabugogo				60,000,000
4.7	Quartier Mateus				200,000,000
4.8	Avenue Paul IV				100,000,000
4.9	Centenary H -CHK - Serena				180,000,000
4.10	Roads Kiyovu KN37ST,KN51ST, KN47ST,KN 45ST				70,000,000
4.1	General pothole Sealing on other roads				250,000,000
5	Studies	CoK	Red	Major priority	121,000,000
6	Supervision	CoK	Red	Major priority	150,000,000
7	Maintenance of ravines	CoK	Red	Major priority	350,000,000
	Total KCC Road maintenance programme				6,800,000,000
	ACTIVITIES FOR DISTRICTS				
1	Routine Maintenance of national and districts roads class one through transfers	Countrywide			1,200,000,000
	Total Districts Road maintenance programme				1,200,000,000

	TOTAL MININFRA/RTDA, KCC AND DISTRICTS ROAD PROGRAMMES				25,500,000,000
	Institution support budget (RMF)				700,000,000
	TOTAL RMF BUDGET				26,200,000,000