



1800-MININFRA

Action Plan for : 2018/2019

Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
18000101-Outcome 1: Ministerial administrative and support services improved								4,923,647,789	
01-Administrative And Support Services								4,923,647,789	
0101-Administrative And Support Services								4,923,647,789	
			1800010101-Office consumables supplied effectively	Amount paid to purchase Beverage, tea (FRW)	50000000	Annual: 45000000, Q1: 12000000, Q2:11000000, Q3:11000000, Q4: 11000000	01-Procure office consumables	0	MININFRA
				Amount paid to procure stationery and printing consumables (FRW)	60000000	Annual: 60000000, Q1: 15000000, Q2:15000000, Q3:15000000, Q4: 15000000	02-Payment for stationery and printing consumables	60,000,000	
				Amount to procure cleaning and maintenance of premises consumables (FRW)	500000	Annual: 500000, Q1: 200000, Q2:100000, Q3: 100000, Q4:100000	03-Payment for beverages,tea, coffee, etc	45,000,000	
				Amount paid to purchase Journals and news papers (FRW)	8000000	Annual: 8000000, Q1: 2000000, Q2:2000000, Q3:2000000, Q4:2000000	05-Payment of Journals and newspapers	8,000,000	
				Periodic Logistics reports showing goods and services supplied (Qualitative)	2017/18 report	Annual: Annual report, Q1:Q1 report, Q2:Q2 report, Q3:Q3 report, Q4: Q4 report	06-Procure computer consumables	15,000,000	
				Amount paid to purchase Computer consumables (FRW)	15000000	Annual: 10000000, Q1: 2500000, Q2:2500000, Q3:2500000, Q4:2500000	07-Passport, National IDs and driving permits	300,000	
			Total of 1800010101-Office consumables supplied effectively					128,300,000	
			1800010102-Water and Energy Provided	Amount paid on water and electricity bills (FRW)	51000000	Annual: 51000000, Q1: 12750000, Q2:12750000, Q3:12750000, Q4: 12750000	02-Payment of water bills	40,000,000	MININFRA
				Litres of fuel consumed (l)	5285	Annual: 5256, Q1:1314, Q2:1314, Q3:1314, Q4: 1314	04-elcrticity consumables purchased	5,000,000	
							05-Payment of fuel consumption	6,000,000	



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				Amount paid on electricity consumables (FRW)	5000000	Annual: 5000000, Q1: 1250000, Q2:1250000, Q3:1250000, Q4:1250000				
			Total of 1800010102-Water and Energy Provided						51,000,000	
			1800010103-Public relations and awareness enhanced	Number of town hall meetings organised and held (No.)	0	Annual: 40, Q1:10, Q2:10, Q3:10, Q4:10	01-Domestic enertainment to VIP provided	25,000,000	MININFRA	
				Domestic entertainment events for VIP hosted (Qualitative)	Domestic enertainment events hosted 2017/18	Annual: Annual domestic entertainment event for VIP hosted effectively, Q1: Q1 domestic entertainment event for VIP hosted effectively, Q2: Q2 domestic entertainment event for VIP hosted effectively, Q3: Q3 domestic entertainment event for VIP hosted effectively, Q4: Q4 domestic entertainment event for VIP hosted effectively	02-Adverts and announcement for international conferences	20,000,000		
							03-Hire of Conference rooms	20,000,000		
							04-Flags, Banners and decoration costs	20,000,000		
							07-Guests Hotel bills	5,000,000		
							08-International commemoration days	10,000,000		
				Number of public holiday ceremonies held (No.)	4	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	11-Meetings and Special Assembly costs	100,000,000		
				Ministry Corporate Image promotion Initiatives (Qualitative)	Ministry corporate image promotion initiatives implemented 2017/18	Annual: 8, Q1:2, Q2:2, Q3:2, Q4:2	14-Public holiday ceremonies	10,000,000		
				Number of awareness campaigns on policies and MININFRA service delivery (No.)	4	Annual: 8, Q1:2, Q2:2, Q3:2, Q4:2	20-Purchase media and communication equipment for MININFRA	16,000,000		
			Total of 1800010103-Public relations and awareness enhanced						226,000,000	
			1800010104-MININFRA emplyees remunerated	amount paid on Salary for other employees (FRW)	755705556	Annual: 900000000, Q1: 225000000, Q2: 225000000, Q3: 225000000, Q4: 225000000	01-Salaries for Political appointees	100,000,000	MININFRA	
							02-Salaries for Other Employees	845,000,000		
							04-Actual Social contributions	106,500,000		

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				Amount paid on Salary for political appointeesSalary for political appointees (FRW)	97000000	Annual: 100000000, Q1: 25000000, Q2:25000000, Q3:25000000, Q4: 25000000				
				Amount paid on Social Contribution (FRW)	63054401	Annual: 65000000, Q1: 16250000, Q2:16250000, Q3:16250000, Q4: 16250000				
			Total of 1800010104-MININFRA employees remunerated						1,051,500,000	
			1800010105-Communication facilities provided	Payment on fax and telephone services (FRW)	132800000	Annual: 133000000, Q1: 33250000, Q2:33250000, Q3:33250000, Q4: 33250000	01-provide communication facilities to MININFRA	133,000,000	MININFRA	
				Payment on postage and courier, fax and telephone and internet services (FRW)	40000000	Annual: 40000000, Q1: 10000000, Q2:10000000, Q3:10000000, Q4: 10000000	03-Postage and courier	10,000,000		
							04-Internet costs	30,000,000		
			Total of 1800010105-Communication facilities provided						173,000,000	
			1800010106-Office furniture and fittings acquired	Equipment purchased (Qualitative)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	02-aquisition and installation of air conditioners	52,500,000	mininfra	
							03-Office chairs and Tables	19,797,789		
							Total of 1800010106-Office furniture and fittings acquired			
			1800010107-MININFRA staff provided with transport facilities	Amount of international perdiem provided (FRW)	30000000	Annual: 40000000, Q1: 10000000, Q2:10000000, Q3:10000000, Q4: 10000000	01-Transport cost for domestic travel (airplan, bus, taxi) payment	70,000,000	MININFRA	
				Amount of domestic perdiem provided (FRW)	40000000	Annual: 40000000, Q1: 10000000, Q2:10000000, Q3:10000000, Q4: 10000000	02-International airfares paid	50,000,000		
							03-Domestic perdiem	40,000,000		
							04-International perdiem	40,000,000		
				Lumpsum Lumpsum (FRW)	450000000	Annual: 450000000, Q1: 112500000, Q2: 112500000, Q3: 112500000, Q4: 112500000	05-Milage Allowances	4,000,000		
							08-Lumpsum	450,000,000		
						09-Other transportation costs	0			



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
				International travel costs (FRW)	30000000	Annual: 50000000, Q1: 12500000, Q2:12500000, Q3:12500000, Q4: 12500000				
				Amount of Milage Allowances Milage Allowances Amount of milage allowances (FRW)	5000000	Annual: 4000000, Q1: 1000000, Q2:1000000, Q3:1000000, Q4:1000000				
				Domestic travel cost (FRW)	60000000	Annual: 70000000, Q1: 17500000, Q2:17500000, Q3:17500000, Q4: 17500000				
			Total of 1800010107-MININFRA staff provided with transport facilities						654,000,000	
			1800010108-Professional and contractual services provided	Contractual staff remuneration (FRW)	30000000	Annual: 30000000, Q1: 7500000, Q2:7500000, Q3:7500000, Q4:7500000	01-Hire firm to provide translation services to mininfra	20,000,000	MININFRA	
				Translation services Qualitative Translation services (Qualitative)	none	Annual: Annual translation services provided, Q1:Procurement of company to offer translation services, Q2: Qauterly services provided, Q3:Qauterly services provided, Q4: Qauterly services provided	02-Hire Cleaning services	24,000,000		
				Number of legal cases cleared Number of legal cases cleared (No.)	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	03-Hire experts to support the ministry in policy and strategy formulation and development	0		
				Cleaning Services (Qualitative)	2017/18 contract execution report	Annual: Annual cleaning services delivered, Q1:Q1 cleaning services delivered, Q2:Q2 cleaning services delivered, Q3:Q3 cleaning services delivered, Q4:Q4 cleaning services delivered	05-Renumerate contractual staff	30,000,000		
							07-Legal fees paid for settlement of cases against MININFRA	50,000,000		
			Total of 1800010108-Professional and contractual services provided						124,000,000	

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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			1800010113-ICT equipments provided to MININFRA staff	An operating Electronic Filing and Archiving Management Information System (Qualitative)	Archiving software developed	Annual: 80% work completed, Q1: Procurement Process initiated, Q2:Contract for digitization of archives (Phase 2) is signed and digitization works are initiated, Q3:Phase 2 digitization works completed at 40%, Q4: Phase 2 digitization works completed at 80%	14-Purchase of GIS equipment and softwares (ArcGIS for Desktop Single Use Licens,5 GPS devices purchased,Zeno Mobile GIS,PCI Geomatica software)	12,900,000	MININFRA	
				MININFRA ICT systems upgraded (Qualitative)	systems upgraded in 2017/18	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	17-Acquisition of other ICT Equipement , Software and other ICT Assets	44,500,000		
				MININFRA ICT systems protected (Qualitative)	Antivirus softwares installed in 2017/18	Annual: 0, Q1:Initiation of the Procurement Process, Q2:Contract for supplier signed	18-Hire contractor to operationalise electronic archiving management system operationalised (Phase 2)	80,000,000		
				Number of external hard drivers provided to MININFRA staff (No.)	10	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0				
				Number of equipment acquired (No.)	15	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0				
				MININFRA ICT equipment and systems maintained (Qualitative)	Maintenance report 2017/18	Annual: MININFRA ICT system and equipment fully maintained, Q1: Procurement of Service Provide, Q2:Contract for maintenance of ICT Equipment and Systems is signed, Q3:0, Q4:0				
			Total of 1800010113-ICT equipments provided to MININFRA staff						137,400,000	
			1800010115-Maintenance and repair of MININFRA equipments and assets provided	Progress on the maintenance of MININFRA building (Qualitative)		Annual: Annual maintenance, Q1:q1 maintainance, Q2:q2 maintenance, Q3:q3 maintenance, Q4:q4 maintenance	02-maintainence of office equipment	1,000,000	Mininfra	
							05-Phase 2 Rehabilitation of MININFRA Building	200,000,000		
							07-Maintenance and/or Repairs of Networks infrastructures	1,000,000		



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				Office equipment maintained (Qualitative)	2017-18 maintenance report	Annual: Annual maintenance, Q1:q1 maintenance, Q2:q2 maintenance, Q3:q3 maintenance, Q4:q4 maintenance	08-Purchase of spare parts for MININFRA equipments	6,000,000	
				Percentage progress of rehabilitation works for MININFRA building. (%)	0	Annual: 100			
Total of 1800010115-Maintenance and repair of MININFRA equipments and assets provided								208,000,000	
			1800010117-Security provided MININFRA staff and premises wit	MININFRA Premises and staff secured (Qualitative)	2017/18 security services provided to MININFRA	Annual: Annual security services provided, Q1:Q1 security services provided, Q2:Q2 security services provided, Q3:Q3 security services provided, Q4:Q4 security services provided	01-Provide MININFRA staff and Premises with security	30,000,000	mininfra
Total of 1800010117-Security provided MININFRA staff and premises wit								30,000,000	
			1800010124-Bank charges, commissions and other financial costs paid	Amount paid on banks charges, commissions and other financial costs (FRW)	1104000	Annual: 1200000, Q1: 300000, Q2:300000, Q3: 300000, Q4:300000	01-Banks charges 02-Purchase of cheques and OP books 03-Bank statement fees 04-other commission	1,150,000 0 0 0	MININFRA
Total of 1800010124-Bank charges, commissions and other financial costs paid								1,150,000	
			1800010129-Vehicles for OTP acquired	Purchase of vehicles for OTP (Qualitative)	Vehicles worth 500m purchased	Annual: Vehicles for OTP fully supplied, Q1: Procurement completed, Q2:vehicles supplied, Q3: Payment done	01-Acquisition of vehicles for OTP	1,000,000,000	MININFRA/OTF
Total of 1800010129-Vehicles for OTP acquired								1,000,000,000	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			1800010130-Establish a new planning and monitoring scheme for MININFRA and its Agencies	Progress on establishment of MININFRA Monitoring and Evaluation scheme (Qualitative)	Data collection on projects and services completed	Annual: Planning, monitoring and evaluation scheme available, Q1: Procurement of consultant to develop the permanent scheme completed, Q2: inception report provided, Q3:system developed, Q4:Aproval and user training	01-Hire consultant to develop the scheme	100,000,000	MININFRA	
			Total of 1800010130-Establish a new planning and monitoring scheme for MININFRA and its Agencies						100,000,000	
			1800010138-MININFRA Staff provided with transport facilities				01-Payment of other transportation costs	40,000,000	MININFRA	
			Total of 1800010138-MININFRA Staff provided with transport facilities						40,000,000	
			1800010139-Office Furniture and fittings acquired				01-Procure office furniture and equipment for MININFRA	40,000,000	MININFRA	
			Total of 1800010139-Office Furniture and fittings acquired						40,000,000	
			1800010140-Assistance to Vulnerable groups provided				01-Provide assistance to vulnerable groups	4,000,000	MININFRA	
			Total of 1800010140-Assistance to Vulnerable groups provided						4,000,000	
			18009101-Increased domestic inter-connectivity of Rwandan economy through investments in hard and soft infrastructure						185,000,000	
			91-Infrastructure Policy Development, Monitoring And Evaluation						3,352,523,977	
			9101-Transport Policy Development Monitoring And Evaluation						1,360,804,000	
			1800910117-Payment of ONATRACOM arrears				02-Payment of Onatracom Arrears	35,000,000	MININFRA	
			Total of 1800910117-Payment of ONATRACOM arrears						35,000,000	
			1800910119-Improved transport network in urban areas(secondary cities and Agatare)	Bank charges (FRW)	885400		01-Office supplies and consumables	0	WORLDBANK	
				Training fees (FRW)	32759800					
				Transport and travel expenditures (FRW)	23020440					

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				Amount of office consumables purchased (FRW)	13281000					
				Technical assistance remuneration (FRW)	53124000					
				Communication costs (FRW)	4427000					
				Public relations and Awareness costs (FRW)	20806900					
			Total of 1800910119-Improved transport network in urban areas(secondary cities and Agatare)						0	
			1800910122-development of government fleet management system	progress on development (Qualitative)	Existing vehicle reg system	Annual: fully functional government fleet management system, Q1: system developer hired, Q2:Inception report, Q3: system development and submission of draft final report, Q4:Final report submitted, for approval and user training conducted	01-hire consultant to develop the government fleet management information system.	50,000,000	MININFRA	
			Total of 1800910122-development of government fleet management system						50,000,000	
			1800910123-study on use of electric vehicles conducted	progress on the study (Qualitative)	ToRs developed		01-Hire consultancy firm to conduct study	100,000,000	MININFRA	
			Total of 1800910123-study on use of electric vehicles conducted						100,000,000	
			9101-Transport Policy Development Monitoring And Evaluation						1,360,804,000	
			1800910126-Provide technical support to the establishment of Aviation accident and investigation Division	Technical assistance remuneration (FRW)	0	Annual: 105804000, Q1: 26451000, Q2:26451000, Q3:26451000, Q4: 26451000	01-Hire technical assistant to facilitate establishment of aviation incident and accident investigation division	105,804,000	MININFRA	
			Total of 1800910126-Provide technical support to the establishment of Aviation accident and investigation Division						105,804,000	
			9101-Transport Policy Development Monitoring And Evaluation						1,360,804,000	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			1800910120-Transport policy and strategy (Parking, Fare, Road safety, Inland water Transport, Air Transport, Railway Transport, Freight Transport and Axle load control) developed	Level of progress of transport policy development (Qualitative)	Inception report available	Annual: Draft Policy submitted to cabinet for approval, Q1:Data collection completed, Q2: Consultative sessions with stake holders held, Q3: First draft available, Q4: Final document approved by MININFRA senior management	01-Hire consultant to develop the polcy 02-Stakeholder consultations	110,000,000 30,000,000	MININFRA	
			Total of 1800910120-Transport policy and strategy (Parking, Fare, Road safety, Inland water Transport, Air Transport, Railway						140,000,000	
			1800910121-Transport legal frameworks (Road Transport, Inland Water Transport, Axle Load control and Revised Traffic laws) developed	Level of development of transport legal frameworks (Qualitative)	Draft Lagal documents available	Annual: Fanal draft laws submitted to cabm=inet for approval, Q1: Consultation with all stakeholders conducted, Q2:Reviews by RLRC & MINIJUST completed, Q3:Preparation of final draft laws, Q4:Final draft laws approved by MININFRA senior management	01-Stake holders consultations 02-Hire consultant to draft transport laws	30,000,000 0	MININFRA	
			Total of 1800910121-Transport legal frameworks (Road Transport, Inland Water Transport, Axle Load control and Revised Tra						30,000,000	
			1800910124-Support to the establishment of aviation accident and investigation divisionnvesti	technical assistance remuneration (FRW)	0	Annual: 105804000, Q1: 26451000, Q2:26451000, Q3:26451000, Q4: 26451000	01-Technical assistance remuneration	0	MININFRA	
			Total of 1800910124-Support to the establishment of aviation accident and investigation divisionnvesti						0	
			1800910125-Support the operationalisation of ATL and its subsidiaries	Amount of Rwandan Francs provided to support operationalisation of ATL and its subsidiaries (FRW)	800000000	Annual: 800000000, Q1: 200000000, Q2: 200000000, Q3: 200000000, Q4: 200000000	01-Support operationalisation of ATL and its subsidiaries	800,000,000	MININFRA/ATL	
			Total of 1800910125-Support the operationalisation of ATL and its subsidiaries						800,000,000	
			9101-Transport Policy Development Monitoring And Evaluation						1,360,804,000	

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			1800910111-Rural and intercity transport accessibility ensured	Progress of Study for accessibility model for public transport network (Qualitative)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	06-Hire consultant to conduct study on accessibility model for public transport	100,000,000	MININFRA
				Level of bundling process (Qualitative)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0			
			Total of 1800910111-Rural and intercity transport accessibility ensured					100,000,000	
			91-Infrastructure Policy Development, Monitoring And Evaluation					3,352,523,977	
			9102-Energy Policy Development, Monitoring And Evaluation					180,000,000	
			1800910229-procedures for on-grid and off-grid electrification developed	level of progress (Qualitative)	National Electrification Plan	Annual: Final report approved, Q1:Contract signed, Q2:First draft report submitted, Q3:Final draft submitted, Q4:final report	01-Hire consultant to develop procedures	50,000,000	MININFRA
			Total of 1800910229-procedures for on-grid and off-grid electrification developed					50,000,000	
			9102-Energy Policy Development, Monitoring And Evaluation					180,000,000	
			1800910230-Procedures for approval mini-grids developed based new PPP Law and the simplified licensing framework.	Progress in development of procedures (Qualitative)	PPP law Simplified Licensing Framework	Annual: Approved procedures. Q1:ToRs developed, Q2:Develop procedures for approval of Mini-grids developmen, Q3:Develop procedures for approval of Mini-grids development, Q4: Validation by the Sector working group	01-Hire consultant to develop procedures	50,000,000	MININFRA
			Total of 1800910230-Procedures for approval mini-grids developed based new PPP Law and the simplified licensing framewc					50,000,000	
			9102-Energy Policy Development, Monitoring And Evaluation					180,000,000	

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			1800910231-Annual Action Plan for Biomass Developed	progress of development of the Action plan for Biomass (Qualitative)	Biomass to Energy Strategy	Annual: Final action plan approved, Q1:ToR for a technical team to develop Biomass, Q2:Develop Biomass action Plan, Q3: Develop Biomass action Plan, Q4:Validation by the SWG	01-Stakeholder consultations	30,000,000	MININFRA
			Total of 1800910231-Annual Action Plan for Biomass Developed					30,000,000	
			9102-Energy Policy Development, Monitoring And Evaluation					180,000,000	
			1800910232-Energy Efficiency audit procedures developed	progress in development of energy efficiency procedures (Qualitative)	Energy efficiency strategy	Annual: Approved procedures for energy efficiency audit, Q1:ToR for technical teams to develop Biomass, Q2: Develop energy efficiency procedures, Q3:Develop energy efficiency procedures, Q4:Validation by the SWG	01-Hire consultant to develop procedures	50,000,000	MININFRA
			Total of 1800910232-Energy Efficiency audit procedures developed					50,000,000	
			91-Infrastructure Policy Development, Monitoring And Evaluation					3,352,523,977	
			9103-Water And Sanitation Policy Development Monitoring And Evaluation					461,903,377	
			1800910316-National framework for municipal solid waste management policy and implementation strategy	Progress on framework development (Qualitative)	ToR available	Annual: Final report approved by MININFRA SMM, Q1:Procurement process, Q2:Inception report available, Q3:Draft report submitted, Q4: Final report submitted for approval	01-Hire consultant to develop framework 02-Stakeholder consultations	100,000,000 10,000,000	MININFRA
			Total of 1800910316-National framework for municipal solid waste management policy and implementation strategy					110,000,000	
			9103-Water And Sanitation Policy Development Monitoring And Evaluation					461,903,377	

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			1800910301-Revised National Water supply policy and law disseminated	Level of dissemination (Qualitative)	Dissemination done at District level in 2 provinces	Annual: Awareness campaign completed in all districts, Q1:start awareness campaign, Q2: awareness campaign continue, Q3:Finalize Awareness campaigns on Approved Policies(30 districts covered), Q4: consolidated report on the awareness	02-Disseminate national water supply and sanitation policies at district level 03-Development and operationalization of WASH Sector Management Information System (MIS)	12,000,000 109,700,375	MININFRA
			Total of 1800910301-Revised National Water supply policy and law disseminated					121,700,375	
			1800910313-WASH Management Information system operationalized	WASH MIS operational (Qualitative)	MININFRA MIS in place and functioning	Annual: MIS updated and functioning, Q1:Data collection started, Q2:Data collection completed, Q3: Data Analysis and Entry, Q4:Functional MIS	03-Hire consultant for survey, data collection, analysis and reporting	100,000,000	MININFRA
			Total of 1800910313-WASH Management Information system operationalized					100,000,000	
			1800910318-National Water Supply and Sanitation Policies at District Level disseminated	bfcfcbj (No.)	0		01-Data Collection	24,399,002	MININFRA
			Total of 1800910318-National Water Supply and Sanitation Policies at District Level disseminated					24,399,002	
			9103-Water And Sanitation Policy Development Monitoring And Evaluation					461,903,377	
			1800910317-MININFRA provided with technical assistance to the Ministry in Water sanitation and hygiene.	Technical assistance remuneration (FRW)	0	Annual: 105804000, Q1: 26451000, Q2:26451000, Q3:26451000, Q4: 26451000	01-Hire international expert to support MININFRA in WASH	105,804,000	MININFRA
			Total of 1800910317-MININFRA provided with technical assistance to the Ministry in Water sanitation and hygiene.					105,804,000	
			91-Infrastructure Policy Development, Monitoring And Evaluation					3,352,523,977	
			9104-Housing Policy Development Monitoring And Evaluation					1,349,816,600	

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			1800910428-Third National Urban forum organised	Progress on preparations (Qualitative)	Second national urbanisation forum	Annual: 3rd National Urbanisation forum organised, Q1:Develop TOR's For consultancy and procurement process completed, Q2:preliminary outcome report on first and second urban forums submitted, Q3:Final report validated, Q4:3rd National Urbanisation forum conducted	01-Hire firm to organise the forum	50,000,000	MININFRA	
			Total of 1800910428-Third National Urban forum organised						50,000,000	
			9104-Housing Policy Development Monitoring And Evaluation						1,349,816,600	
			1800910429-Support coordination of Rwanda Urban Development Provided				01-Government contribution to social security fund for other employee	92,967,000	World Bank	
						02-Government contribution to health insurance	4,427,000			
						03-Paymennt Office consumables	38,281,000			
						04-Communication cost	108,248,000			
						05-Bank charges	5,685,400			
						06-Public relations and awareness	137,237,000			
						07-Hire consultant	203,080,000			
						08-Payment of salary for coordinator	53,124,000			
						09-Project transport costs	114,045,200			
						10-Training costs	165,642,000			
						11-Consultancy fees	177,080,000			
			Total of 1800910429-Support coordination of Rwanda Urban Development Provided						1,099,816,600	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800930219-Payment of Outstanding China Road and Bridge Corporation (CRBC) retention money for Kamembe runway resurfacing works	Amount of retention money paid to CRBC (FRW)	0	Annual: 123097527, Q1: 123097527	01-Payment of retention money for Kamembe airport runway resurfacing works	123,097,527	MININFRA
			Total of 1800930219-Payment of Outstanding China Road and Bridge Corporation (CRBC) retention money for Kamembe runv					123,097,527	
			1800930220-Expropriation for Rubavu Aiport	Number of properties paid (Qualitative)	212 out of 309 properties paid	Annual: 272 out 309 properties paid, Q1:242 out of 309 Properties Paid, Q2:272 out 309 properties paid	01-Expropriation of properties to expand Rubavu Airport	2,787,513,244	MININFRA
			Total of 1800930220-Expropriation for Rubavu Aiport					2,787,513,244	
			1800930222-Outstanding TPS payment of 2.5% contract amount for NBIA bid evaluation	Percentage of Invoices Paid (%)	97.5	Annual: 100, Q1:2.5	01-Payment of retention money for NBIA bid evaluation	120,000,000	MININFRA RAC
				Percentage progress of construction (%)	15	Annual: 70, Q1:35, Q2:50, Q3:60, Q4:70			
			Total of 1800930222-Outstanding TPS payment of 2.5% contract amount for NBIA bid evaluation					120,000,000	
			1800930223-Outstanding taxes for RCAA projects (tax suport) paid to RRA	Amount of Taxes paid to RRA (FRW)	400000000				MININFRA RAC
			Total of 1800930223-Outstanding taxes for RCAA projects (tax suport) paid to RRA					0	
			1800930225-Huye Airstrip resurfaced	Percentage of pavement works completed (%)	0	Annual: 100, Q1:10, Q2: 20, Q3:60, Q4:10	01-Resurfacing works for Huye Airstrip	2,500,000,000	MININFRA RAC
			Total of 1800930225-Huye Airstrip resurfaced					2,500,000,000	
			9302-Air Infrastructure					22,347,677,743	
			1800930210-A vehicle scanning machine installed at KIA	Progress of vehicle scanning machine procurement (Qualitative)	vehicle scanning machine installed at 100%		01-Procure vehicle scanning machine	894,710,106	MININFRA
							02-Payment of tax for vehicle scanning machine	817,000,000	
				Progress of vehicle scanning machine procurement (Qualitative)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	04-Acquisition of Trucks for KIA	800,000,000	

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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
				Tax amount paid for vehicle scanning machine (FRW)	2271060000				
			Total of 1800930210-A vehicle scanning machine installed at KIA					2,511,710,106	
			1800930215-Kamembe Airport upgraded with new navigational aids and lighting facilities	Percentage of upgrade works completed (Qualitative)	0% (Design studies completed)	Annual: Upgrade works completed at 80%, Q1: Procurement process completed at 50%, Q2: Procurement process completed at 100%, Q3: Upgrade works completed at 40%, Q4: Upgrade works completed at 80%	01-Hire construction firm to upgrade Kamembe Airport	8,784,415,358	WORLDBANK
							02-Hire firm to supervise kamembe upgrading works	0	
			Total of 1800930215-Kamembe Airport upgraded with new navigational aids and lighting facilities					8,784,415,358	
			1800930221-KIA Airfield Ground Lighting System (AGL) upgraded from CAT I to CAT II	Percentage of upgrade works completed (%)	50	Annual: 100, Q1:75, Q2: 100	01-KIA Airfield Ground Lighting system upgrade	2,611,456,228	MININFRA RAC
			Total of 1800930221-KIA Airfield Ground Lighting System (AGL) upgraded from CAT I to CAT II					2,611,456,228	
			9302-Air Infrastructure					22,347,677,743	
			1800930211-Projects staff remuneration	Staff salary (FRW)	129434218	Annual: 270000000, Q1: 675000000, Q2: 675000000, Q3: 675000000, Q4: 675000000	04-Government projects staff remuneration	270,000,000	MININFRA
				Communication cost (FRW)					
			Total of 1800930211-Projects staff remuneration					270,000,000	
			1800930224-Aviation and Travel Logistics Holding operationalised	Operational expenditure (FRW)	800000000	Annual: 800000000, Q1: 300000000, Q2: 300000000, Q3: 200000000, Q4:0	01-support to operationalisation of ATL and establishment of RTE and LLR	0	MININFRA ATL
			Total of 1800930224-Aviation and Travel Logistics Holding operationalised					0	

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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
								30,623,849,509	

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