

Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
180001	01-Oı	utcome	1: Ministerial administrative a	and support service	s improved	1	T	3,726,471,068	
	01-A	dminis	trative And Support Services					3,776,471,068	
		0101	-Administrative And Support S	Services	1	1	1	3,776,471,068	
			1800010101-Office consumables supplied effectively	Amount paid to purchase Beverage,	50000000	Annual: 50000000, Q1: 12500000, Q2:12500000,	01-Procure office consumables	0	MININFRA
				tea (FRW)		Q3:12500000, Q4: 12500000	02-Payment for stationery and printing consumables	60,000,000	
				Amount paid to procure stationery and printing	60000000	Annual: 60000000, Q1: 15000000, Q2:15000000, Q3:15000000, Q4:	03-Payment for beverages,tea, coffee, etc	50,000,000	
				consumables (FRW)		15000000	04-Payment for cleaning and maintenance of premises consumables	10,000,000	
				Amount to procure cleaning and maintenance of	10000000	Annual: 10000000, Q1: 2500000, Q2:2500000, Q3:2500000, Q4:2500000	05-Payment of Journals and newspapers	10,000,000	
				premises consumables (FRW)			06-Procure computer consumables	15,000,000	
				Amount paid to purchase Journals and news papers (FRW)	10000000	Annual: 10000000, Q1: 2500000, Q2:2500000, Q3:2500000, Q4:2500000	07-Passport, National IDs and driving permits	300,000	
				Periodic Logistics reports showing goods and services supplied (Qualitative)	2018/2019 Report	Annual: ANNUAL REPORT, Q1:Q1 REPORT, Q2:Q2 REPORT, Q3:Q3 REPORT, Q4:Q4 REPORT			
				Amount paid to purchase Computer consumables (FRW)	15000000	Annual: 15000000, Q1: 3750000, Q2:3750000, Q3:3750000, Q4:3750000			
			Total of 1800010101-Office cons	umables supplied eff	ectively			145,300,000	
			1800010102-Water and Energy Provided	Amount paid on water and electricity bills	51000000	Annual: 51000000, Q1: 12750000, Q2:12750000,	01-Purchase of fuel	50,000,000	MININFRA
				(FRW)		Q3:12750000, Q4: 12750000	02-Payment of water bills	57,000,000	
				Litres of fuel consumed (I)	7500	Annual: 7500, Q1:1875, Q2:1875, Q3:1875, Q4: 1875	03-Payment of electricity bills	0	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
				Amount paid on electricity consumables (FRW)	5000000	Annual: 5000000, Q1: 1250000, Q2:1250000, Q3:1250000, Q4:1250000	04-elcrticity consumables purchased	5,000,000	
			Total of 1800010102-Water and I	Energy Provided			•	112,000,000	
			1800010103-Public relations and awareness enhanced	conferences organized	2	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Domestic enetertainment to VIP provided	20,000,000	MININFRA
				(No.) Ministry Corporate	Ministry Corporate Image	Annual: 8, Q1:2, Q2:2,	02-Adverts and announcement for international conferences	20,000,000	
				Image promotion Initiatives (Qualitative)	promotion initatives promoted 2018/2019	Q3:2, Q4:2	04-Flags, Banners and decoration costs	20,000,000	
				Number of awareness campaigns on policies and MININFRA service	4	Annual: 8, Q1:2, Q2:2, Q3:2, Q4:2	05-Adverts and announcements to promote Ministry's corporate identity	0	
				delivery (No.)			06-Seminars and sensitization	10,000,000	
							07-Guests Hotel bills	5,000,000	
							08-International commemoration days	10,000,000	
							09-Flags, Banners and decoration costs to promote Ministry's corporate identity	0	
							10-Adverts and announcements for awareness campaigns	0	
							11-Meetings and Special Assembly costs	50,000,000	
							12-Hire of conference rooms for meetings and Special assemblies	20,000,000	
							14-Public holiday ceremonies	6,000,000	
							20-Purchase media and communication equipment for MININFRA	15,904,000	
			Total of 1800010103-Public relati	ons and awareness e	enhanced			176,904,000	
			1800010104-MININFRA emplyees remunerated	amount paid on Salary for other employees	755000000	Annual: 900000000, Q1: 225000000, Q2:	01-Salaries for Political appointees	100,000,000	MININFRA
				(FRW)		225000000, Q3: 225000000, Q4:	02-Salaries for Other Employees	1,100,000,000	
						225000000	04-Actual Social contributions	90,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
				Amount paid on Salary for political appointeesSalary for political appointees (FRW)	75000000	Annual: 75000000, Q1: 18750000, Q2:18750000, Q3:18750000, Q4: 18750000			
				Amount paid on Social Contribution (FRW)	65000000	Annual: 65000000, Q1: 16250000, Q2:16250000, Q3:16250000, Q4: 16250000			
			Total of 1800010104-MININFRA e	mplyees remunerate	d			1,290,000,000	
			1800010105-Communication facilities provided	Payment on fax and telphone services (FRW)	133000000	Annual: 40000000, Q1: 10000000, Q2:10000000, Q3:10000000, Q4:	01-provide communication facilities to MININFRA	133,000,000	MININFRA
				(1100)		10000000	03-Postage and courrier	10,000,000	
			Total of 1800010105-Commun	and courier, fax and telephone and internet services (FRW)	33 Q: 33		04-Internet costs	40,000,000	
			Total of 1800010105-Communica		ed		183,00		
			1800010106-Office furniture and fiittings acquired	Equipment purchased (Qualitative)		Annual: 50000000, Q1: 25000000, Q2:25000000,	01-Procurcure office furniture and equipment for MININFRA	35,000,000	MININFRA
						Q3:0, Q4:0	03-Office chairs and Tables	25,000,000	
							04-Aquisition of air conditionners	30,000,000	
							05-Aquisition of other office equipment furniture and fittings	5,000,000	
			Total of 1800010106-Office furnit	ure and fiittings acqu	ired			95,000,000	
			1800010107-MININFRA staff provided with transport facilities	Amount of international perdiem provided	4000000	Annual: 40000000, Q1: 10000000, Q2:10000000,	01-Transport cost for domestic travel (airplan, bus, taxi) payment	50,000,000	MININFRA
				(FRW)		Q3:10000000, Q4: 10000000	02-International airfares paid	50,000,000	
				Amount of domestic perdiem provided	40000000	Annual: 40000000, Q1: 10000000, Q2:10000000,	03-Domestic perdiem	70,000,000	
				(FRW)		Q3:10000000, Q4: 10000000	04-International perdiem	40,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
				Lumpsum Lumpsum (FRW)	50000000	Annual: 500000000, Q1: 125000000, Q2:	05-Milage Allowances	4,000,000	
				,		125000000, Q3: 125000000, Q4: 125000000	06-Hotel allowances	0	
				International travel	50000000	Annual: 50000000, Q1:	07-Accomodation cost	10,000,000	
				costs (FRW)		12500000, Q2:12500000, Q3:12500000, Q4: 12500000	08-Lumpsum	500,000,000	
				Amount of Milage Allowances Milage Allowances Amount of milage allowances (FRW)	400000	Annual: 4000000, Q1: 1000000, Q2:1000000, Q3:1000000, Q4:1000000	09-Other transportation costs	5,000,000	
				Domestic travel cost (FRW)	70000000	Annual: 70000000, Q1: 17500000, Q2:17500000, Q3:17500000, Q4: 17500000			
			Total of 1800010107-MININFRA s	taff provided with tra	nsport facilities	 		729,000,000	
			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	5,000,000	MININFRA
				Translation services	Annual translation	Annual: Annual technical	02-Hire Cleaning services	30,000,000	
				Qualitative Translation services (Qualitative)	services provided	assistance provided, Q1: Quarterly technical assistance provided, Q2:	03-Hire experts to support the ministry in policy and strategy formulation and development	0	
						Quarterly technical assistance provided, Q3:	05-Renumerate contractual staff	30,000,000	
						Quarterly technical assistance provided, Q4: Quarterly technical	07-Legal fees paid for settlement of cases against MININFRA	20,000,000	
				Number of legal cases cleared Number of legal cases cleared (No.)	4	assistance provided Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	13-Other professional activities	0	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
				Cleaning Services (Qualitative)	2018/2019 Contract report execution	Annual: Annual cleaning services delivered, Q1: Cleaning services delivered, Q2:Cleaning services delivered, Q3: Cleaning services delivered, Q4:Cleaning services delivered			
			Total of 1800010108-Professiona	l and contractual ser	vices provided			85,000,000	
			1800010109-Provide MININFRA staff with sports and recreational facilities	Staff satisfied with sports and recreational services provided (Qualitative)	2018/19 sports and recreational services provided to MININFRA	Annual: annual sport and recreation services, Q1: sport and recreation services, Q2:sport and recreation services, Q3: sport and recreation services, Q4:sport and recreation services	01-Provide MININFRA staff with sports and recreationa facilities	16,000,000	MININFRA
			Total of 1800010109-Provide MIN	INFRA staff with spo	rts and recreational fa	cilities		16,000,000	
			1800010110-Gifts and other goods and services procured for good will	Gifts, goods and services (Qualitative)	Goods and gifts purchased in 2018/2019	Annual: Gifts, goods and services provided, Q1: Gifts, goods and services provided, Q2:Gifts, goods and services provided, Q3:Gifts, goods and services provided, Q4: Gifts, goods and services provided and services provided	01-Procure gifts, goods and services for good will	6,000,000	MININFRA
			Total of 1800010110-Gifts and ot	ner goods and servic	es procured for good	will		6,000,000	
			1800010111-Deceased and funeral of MININFRA staff facilitated	Funerals of MININFRA deceased staff	Facilitation done 2018/2019	Annual: Facilitation provided, Q1:Facilitation provided, Q2:Facilitation	01-Facilitate deceased and funeral of MININFRA staff	2,000,000	MININFRA
				facilitated (Qualitative)		provided, Q2:Facilitation provided, Q3:Facilitation provided, Q4:Facilitation provided	02-Assistance to vulnerable groups	0	
			Total of 1800010111-Deceased a	nd funeral of MININFI	RA staff facilitated			2,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800010112-Insurance services						MININFRA
			provided to MININFRA	Insurance provision for MININFRA assets and	Insurance costs incurred 2018/2019	Annual: Assets and equipment insured, Q1:	02-Conduct asset evaluation	0	Will Will Tox
				equipment (Qualitative)		Update asset reqister and contract signed, Q2: Assets and equipment	04-Payment for equipment insrance	5,000,000	
						insured, Q3:0, Q4:0	06-Payment for motor vehicle insurance	500,000,000	
							07-Payment for MININFRA building insurancve	30,000,000	
							08-Tender advertisement	0	
			Total of 1800010112-Insurance s	ervices provided to N	ININFRA	1		535,000,000	
			1800010113-ICT equipments	MININEDATOT	0	A			MININFRA
			provided to MININFRA staff	MININFRA ICT systems upgraded (Qualitative)	Systems upgraded in 2018/2019	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	02-Purchase of laptops and external hard drives	1,750,000	
				MININFRA ICT	Antivirus softwares	Annual: 0, Q1:Initiation of	03-Hire contractor to maintain ICT equipments	0	
				systems protected (Qualitative)	installed in 2018/2019	the procurement process, Q2:Contract for supplier signed, Q3:0, Q4:0	04-Purchase of Security appliances,software and renewal of virtual hosting agreement	0	
			Number of small projectors purchased	0	Annual: 4, Q1:2	05-Upgrade ICT systems(Microsoft exchange outlook server)	0		
				(No.) Maintenance Contract	Maintenance contract for		07-Procure the contractor to supply the equipments	0	
				for ICT Equipment and Systems and	ICT Equipment and Systems in place to expire		12-Purchase of ICT equipments spare parts	0	
				Maintenance Contract for Kyocera TaskAlfa	in February 2019		15-Acquisition of Laptops	5,000,000	
				Printers are in place (Qualitative)			16-Acquisition of Printers	0	
				Number of external hard drivers provided to MININFRA staff (No.)	25	Annual: 25, Q1:10, Q2:5, Q3:5, Q4:5	17-Acquisition of other ICT Equipmement , Software and other ICT Assets	8,250,000	
		Number of laptops acquired (No.)	10	Annual: 10, Q1:3, Q2:3, Q3:2, Q4:2					
				MININFRA ICT equipment and systems maintained (Qualitative)	Maintenance report 2018/2019	Annual: 0, Q1: procurement of service provided, Q2:Contract for maintance of ICT equipment and systems signed, Q3:0, Q4:0			



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 1800010113-ICT equipme	ents provided to MINI	NFRA staff	·		15,000,000	
			1800010115-Maintenance and repair of MININFRA equipments and	Progress on the maintenance of		Annual: Maintenance, Q1: Maintenance, Q2:	02-maintainence of office equipment	12,567,068	MININFRA
			assets provided	MININFRA building (Qualitative)		Maintenance, Q3: Maintenance, Q4: Maintenance	06-Maintenance and/or Repairs of Archives	35,000,000	
				Office equipment	2018/2019 maintance	Annual: Maintenance, Q1:	07-Maintenance and/or Repairs of Networks infrastructures	7,000,000	
				maintained (Qualitative)	report	Maintenance, Q2: Maintenance, Q3: Maintenance, Q4: Maintenance	09-maintenance and /or repairs of administrative buildings	50,000,000	
				Percentage progress of rehabilitation works for MININFRA building. (%)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0			
			Total of 1800010115-Maintenance	and repair of MININ	FRA equipments and	assets provided		104,567,068	
			1800010117-Security provided MININFRA staff and premises wit	MININFRA Premises and staff secured (Qualitative)	Security services provided to mininfra 2018/2019	Annual: Security services provided, Q1:Security services provided, Q2: Security services provided, Q3:Security services provided, Q4: Security services provided	01-Provide MININFRA staff and Premises with security	40,000,000	MININFRA
			Total of 1800010117-Security pro	vided MININFRA stat	f and premises wit	1		40,000,000	
			1800010121-Infrastructure sector projects regularly monitored and	Number of Quarterly Monitoring Reports	Quarter one (Q4) 2018/19 Field Monitoring Report	Annual: 4 quarterly monitoirng reports, Q1:	01-Conduct field monitoring visits	0	MININFRA
			evaluated	(Qualitative)		Quarterly report Projects progress report0, Q2: Quarterly report Projects progress report, Q3: Quarterly report Projects progress report, Q4: Quarterly report Projects progress report.	03-Prepare quarterly monitoring plans	0	
			Total of 1800010121-Infrastructu	re sector projects reg	ularly monitored and	evaluated		0	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			4000040404 Dowle showers						MININFRA	
			1800010124-Bank charges, commissions and other financial costs paid	Amount paid on banks charges, commissions	1200000	Annual: 1200000, Q1: 300000, Q2:300000, Q3:	01-Banks charges	1,200,000	MININFRA	
			Costs paid	and other financial costs (FRW)		300000, Q4:300000	02-Purchase of cheques and OP books	0		
							03-Bank statement fees	0		
							04-other commission	0		
			Total of 1800010124-Bank charge	es, commissions and	other financial costs	paid		1,200,000		
			1800010133-Capacities of Staff						RDB, RIM	
			enhanced	Number of staff trained on administration and	6	Annual: 30, Q1:30	01-Hire consultants to provide training service	40,000,000	1100,1111	
				technical services (No.)			02-conduct training of staff	90,000,000		
			Total of 1800010133-Capacities of	f Staff enhanced	1	1	ı	130,000,000		
			1800010134-MININFRA provided with a safe mechanism to recover critical data and ensure business continuity	An existing Data Center Service Agreement (Qualitative)	Ongoing Data Center Service Agreement to expire in August 2019	Annual: Renewal of Data Center Service Agreemen	02-Hire service provider for the renewal of the Data center service	24,000,000	MININFRA	
			Total of 1800010134-MININFRA p	rovided with a safe n	nechanism to recover	critical data and en	sure business continuity	24,000,000		
			1800010135-ICT Equipment, Systems and Users protected	Provision of Internet Security Service activatedICT Equipment and Systems protected from viruses (Qualitative)	Provision of Internet Security Service contract duration is one year	Annual: Initiation of the Procurement Process for acquisition of Antivirus End Protection licenses	01-Hire services for ICT equipment and systems protection from viruses and Cyber threats	10,000,000	MININFRA	
			Total of 1800010135-ICT Equipme	ent, Systems and Use	ers protected			10,000,000		
			1800010136-MININFRA website with						MININFRA	
			a dynamic and aesthetic look revamped	New Website redesigned	MININFRA website	Annual: Completed New redesigned website, Q1:	01-Procurement Process;	0		
			Tevamped	(Qualitative)		Drafting and submission of Terms of Reference; -, Q2:Initial website design	02-Contract negotiations and signature;	0		
				03-Website system design						
		Total of 1800010136-MININFRA website with a dynamic and aesthetic look revamped				6,500,000				



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800010137-ICT Equipment and						MININFRA
			Systems maintained	ICT Equipment and Systems maintained	ICT Equipment and Systems in place and	Annual: Finalization of Procurement process and	01-Renewal of Contracts	0	IVIII VIII I VA
				by Kyocera TaskAlfa (Qualitative)	contracts to be expired in 2019	Contract Signature, Q1: Preparation of TORs, Q2: Procurement process for	02-Procurement process	0	
						the maintenance for ICT Equipment and Systems, Q3:Finalization of Procurement process and Contract Signature	03-maintenance of ICT equipment and system	20,000,000	
		Total of 1800010137-ICT Equipment and Systems maintained							
		0101	-Administrative And Support S	ervices	1	1	1	3,776,471,068	
			1800010131-Evaluation for Selected	Availability of Projects	Projects monitoring and	Annual: 4 projects	02-Conduct Evaluation for 4 Projects	_	MININFRA
			completed projects undertaken across the Sectors	Evaluation Reports	completion Reports evaluation Re	evaluation reports, Q1:	02-Conduct Evaluation for 4 Projects	50,000,000	
			across the sectors	(Qualitative)		Prepare the concept note and ToRs, Q2:Consultant hired, Q3:Inception report produced and approved, Q4:Draft and Final reports provided	03-Prepare the concept note for the evaluation nd ToRs	0	
			Total of 1800010131-Evaluation f	or Selected complet	ed projects undertakei	across the Sectors	5	50,000,000	
180091	01-ln	crease	d domestic inter-connectivity o	of Rwandan econor	nv throuah investme	ents in hard and s	oft infrastructure	12,383,270,095	
	91-In	frastru	icture Policy Development, Mo	nitoring And Evalu	ation			16,178,172,286	
		9101	Transport Policy Development I	t Monitoring And E	valuation	1	1	14,910,170,095	
			1800910117-Payment of ONATRACOM arrears	amount of arrears (Qualitative)	0	Annual: 57529515, Q1: 14382378, Q2:14382378, Q3:14382378, Q4: 14382378	02-Payment of Onatracom Arrears	57,529,515	MININFRA
_			Total of 1800910117-Payment of	ONATRACOM arrear	s			57,529,515	_
			1800910134-tax liability for transport paid	Amount of arrears paid (FRW)	0	Annual: 12325640680, Q1:3081410170, Q2: 3081410170, Q3: 3081410170, Q4: 3081410170	01-payment tax arreas	12,325,740,580	MININFRA



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			Total of 1800910134-tax liability	for transport paid				12,325,740,580		
		9101	। -Transport Policy Developmen ।	t Monitoring And E	า valuation เ	1	1	14,910,170,095		
			1800910133-Operationalisation of ATL and its subsidiaries supported	Amount of Rwandan Francs provided to support operationalisation of ATL and its subdisiaries (FRW)	80000000	Annual: 1300000000, Q1: 350000000, Q2: 350000000, Q3: 30000000, Q4: 300000000	01-Operationalisation of ATL and its subsidiaries	800,000,000	MININFRA	
			Total of 1800910133-Operational	sation of ATL and its	subsidiaries support	ed	1	800,000,000		
		9101	। -Transport Policy Developmen ।	i t Monitoring And E	valuation	1	1	14,910,170,095		
			1800910135-Digitized fleet management database developed Total of 1800910135-Digitized fleet	Level of database development	Report available ma dev ope rep	management database developed and operational, Q1:Draft report submitted and	01-1.Validation of submitted reports	0	MININFRA	
				(Qualitative)			02-2.Assist the Consultant during data collection and make a follow up	0		
						approved, Q2:Final report submitted and approved	03-Hire a consultant for development of digitized fleet management database	64,900,000		
			Total of 1800910135-Digitized fle	et management datal	base developed			64,900,000		
		9101	9101-Transport Policy Development Monitoring And Evaluation							
			1800910127-National Transport Master Plan developed	Level of the master plan development	Draft Rwanda Strategic Transport Master Plan	Annual: Draft final report submitted, Q1:	02-Stakeholders' consultations, validations,	50,000,000	"RTDA, RMF RRA, MINECOFIN.	
				(Qualitative)	2013	Procurement processes completed and Consultant brought on-board., Q2: Inception report produced and approved, Q3:1st draft submitted, Q4:Draft final report submitted	03-Hire consultant to develop National Transport Master Plan	150,000,000	MINICOM, RDB, PSF, ATAR, CoK, ACPLRWA"	
			Total of 1800910127-National Tra	nsport Master Plan d	200,000,000					
			1800910128-Feasibility study for motor vehicle inspection restructuring conducted	Level of study development and vehicles inspected (Qualitative)	Inception report is available	Annual: Final report available, Q1:Interim report available, Q2: Final report submitted and approved	01-Hire consultant feasibility study for motor vehicles inspection restructuring	150,000,000	RNP, RRA, MINECOFIN	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 1800910128-Feasibility	study for motor vehi	l cle inspection restruct	uring conducted		150,000,000	
			1800910129-Motor vehicle registration system upgraded	Level of the system upgrading (Qualitative)	Motor vehicle registration system in place	Annual: Final motor vehicles registration system upgraded, Q1:	01-Hire consultant to upgrade motor vehicles registration system	150,000,000	RNP, RRA, AAR
						system upgraded, Q1: ToRs drafted and approved, Q2: Procurement processes completed and Consultant brought on-board., Q3: Inception report produced and approved, Q4:Motor vehicle registration system upgraded		50,000,000	
			Total of 1800910129-Motor vehic	le registration systen	n upgraded			200,000,000	
			1800910130-OTP vehicles purchased and insured	Number of vehicles purchased and insured	All existing OTP vehicles insured	Annual: New vehicles purhcased and all vehicles	01-Acquisition of vehicles for OTP	1,000,000,000	OTP, RRA, MINECOFIN
				(Qualitative)		insured, Q1:Tender documents drafted and approved, Q2:contracts signed (insurance and vehicle purchase), Q3: New vehicles purhcased and all vehicles insured, Q4:New vehicles purhcased and all vehicles insured	02-Acquisition of motobike	20,000,000	
			Total of 1800910130-OTP vehicle	s purchased and ins	ured	•		1,020,000,000	
		9101	Transport Policy Developmen	t Monitoring And E	valuation			14,910,170,095	



utcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800910131-ICAO compliance						MININFRA,
			ensured	Universal Safety Oversight Programme	Evaluation by ICAO assessors	Annual: Universal Safety Oversight Programme	01-Upload evidence to ICAO website	0	RCAA
				(USOAP) score after ICAO audit (Qualitative)		(USOAP) audit by ICAO assessors, Q1:Quarterly update on status of ICAO Protocol Questions, Q2: Quarterly update on status of ICAO Protocol Questions, Q3:Quarterly update on status of ICAO Protocol Questions, Q4: Universal Safety Oversight Programme (USOAP) audit by ICAO assessors	02-Hosting ICAO auditor's team	20,000,000	
			Total of 1800910131-ICAO compl	1	20,000,000				
		9101-Transport Policy Development	Monitoring And E	valuation	1	1	14,910,170,095		
			1800910132-Incident and Accident investigations conducted	Investigation Reports	and procedures Manual of	of report, Q1:Drawing-up	01-Publishing of Reports	0	MININFRA a RCAA
				(Qualitative)		draft final report on pressurisation incident, Q2:Publication of final report on pressurisation incident, Q3:Investigation into effectiveness of bird control policy at Kigali International Airport, Q4: Publication of report on effectiveness of bird control at Kigali International Airport	02-Aquire accident and incident Investigation equipments	72,000,000	
			Total of 1800910132-Incident and	Accident investigati	ons conducted	1		72,000,000	
	91-In	frastru	cture Policy Development, Mo	nitoring And Evalu	ation			16,178,172,286	
		9102	- Energy Policy Development, N 	lonitoring And Eva	luation			320,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)			
			1800910221-Biomass baseline						"REG,Ministry			
			survey conducted	Level of survey process (Qualitative)	ToRs for consultancy Services available	Annual: Final draft report, Q1:Tender for consultancy	03-Consultant Mobilised and contract signed ,	0	of Environment			
						services Published, Q2: Contract signed, Q3: Inception report and data collection started, Q4:Data	04-hire consultant for biomass survey	200,000,000	RSB"			
						collection started, Q4.Data collection and survey completed						
			Total of 1800910221-Biomass ba	seline survey conduc	ted			200,000,000				
			1800910233-Guidelines to shift from		ID 6 D:				"REGRSBMINI			
			traditional woody biomass/charcoal to LPG in Urban and Peri-Urban and	Progress on guidelines development (Qualitative)	"Draft Biomass to Energy Strategy and Action Plan	Annual: Final report, Q1: Inception reportt for guidelines development	02-Validation of Guidelines	0	NCOM"			
			ICS/Biogas in rural areas	(Qualitative)		available, Q2:Stakeholder consultations conducted, Q3:Draft guidelines discussed in the TWG and SWG Validation, Q4:Final report submitted to management for approval and publishing	03-Hire consultant to develop guidelines to shift from traditional woody to biomass	10,000,000				
			Total of 1800910233-Guidelines t	Total of 1800910233-Guidelines to shift from traditional woody biomass/charcoal to LPG in Urban and Peri-Urban and ICS/Bio								
			1800910234-Energy Sharing Platform Developed (EMIS)	Level of Development of the platform (Qualitative)	Terms of reference available	Annual: EMIS prototype, Q1:Recruitment of consultant to develop the EMIS completed, Q2: Inception report submitted, Q3:Data collection carried out and system developed, Q4: EMIS prototype presented to MININFRA	01-Hire consultant to develop Energy Sharing platform	100,000,000	"REG, RURA, EPD, ESWG"			
			Total of 1800910234-Energy Shar	ring Platform Develor	ped (EMIS)			100,000,000				



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800910235-Investment Prospectus updated	Availability of updated investment prospectus (Qualitative)	Draft Investment Prospectus	Annual: Final Investment Prospectus published, Q1: Draft Investment Prospectus available, Q2: Stakeholders consulations, Q3:Final Investment Prospectus presented to Management for Approval, Q4:Final Investment Prospectus published	01-Stakeholders'consultations	10,000,000	"REG, RDB"
			Total of 1800910235-Investment	Prospectus updated				10,000,000	
	91-ln	frastru	cture Policy Development, Mo	nitoring And Evalu	ation			16,178,172,286	
		9103	-Water And Sanitation Policy D	evelopment Monito	oring And Evaluation	1 1	! 	494,361,791	
			1800910319-Guidelines for Integrated solid waste management developed	Level of Guidelines development	TORs	Annual: Final report, Q1: Procurement process	01-conduct training at district level.	20,000,000	MININFRA, UNDP
			Tuevelopeu	(Qualitative)		finalized, Q2:Inception report, Q3:Interim report and Draft report, Q4:Final report	03-Hire consultant to develop guideline for integrated solid waste management	40,000,000	
			Total of 1800910319-Guidelines f	or Integrated solid w	aste management dev	eloped		60,000,000	
			1800910320-MIS to monitor,evaluate acces and sustainability to WASH	Level of operationalization of	WASH MIS operational in 2 districts (Rulindo and	Annual: Operationalization of MIS in 28 districts and	02-Conduct training at district level	0	MININFRA, WASAC, NISF MINECOFIN,
			services operationalised.	MIS (Qualitative)	Ruhango)	reports generated, Q1: Operationalization of MIS in 7 districts and report	03-Hire enumerators for data collection and data entry	100,000,000	Districts, MINALOC,
						generated, Q2: Operationalization of MIS in 7 districts and reports generated, Q3: Operationalization of MIS in 7 districts and reports generated, Q4: Operationalization of MIS in 7 districts and reports generated, Q4:	04-Operationalization of WASH Management Information System in Districts	29,530,538	WASH DPs
			Total of 1800910320-MIS to moni	tor,evaluate acces ar	d sustainability to WA	SH services operati	onalised.	129,530,538	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800910321-Sewerage connection						MININFRA,
			guidelines in the CoK and Secondary Cities disseminated	Number of dissemination sessions (Qualitative)	Validated sewerage connection guidelines available	Annual: Final dissemination meetings, Q1:Preparation of dissemination materials and plan, Q2:Preparation of dissemination materials and plan, Q3:Conduct dissemination meetings in the CoK of Kigali, Q4: Conduct dissemination meetings in Secondary Cities		70,000,000	WASH Partners
			Total of 1800910321-Sewerage co	onnection guidelines	in the CoK and Secon	dary Cities dissemi	nated	70,000,000	
			1800910322-Baselines study on waste collection and recycling countrywide conducted	Level of Study development (Qualitative)	ToRs available	Annual: Final report submitted, Q1: Procurement process finalized, Q2:Inception report and interim report submitted, Q3:Draft report submitted, Q4:Final report submitted		120,000,000	MININFRA, MINALOC, CoK, Districts
			Total of 1800910322-Baselines st	udy on waste collect	ion and recycling coul	ntrywide conducted		120,000,000	
			1800910323-Rwanda National Sewerage Connection Guidelines developed	Number of dissemination sessions conducted (Qualitative)	Inception report	Annual: Interim report Draft report and Final report available, Q1:	01-Data Collection (primary and Secondary data collection)	0	MININFRA
				conducted (Quantative)		Interim report Draft report and Final report	02-Stakeholders consultation	0	
						available	03-Technical working groups	0	
							04-Hire a consultant	0	
							05-Finalize the study	0	
			Total of 1800910323-Rwanda Nat	ional Sewerage Conr	ection Guidelines dev	eloped		0	
			1800910329-Water and Sanitation SWAp Secretariat Activities Amount of funds supported (FRW)		163915014	Annual: 180000000, Q1: 45000000, Q2:45000000, Q3:45000000, Q4:	01-Operationalization of WASH Management Information System in Districts	52,542,000	Water Aid, Water for People
				(i ixvv)		45000000 45000000	02-Suport the Districts in the development of WASH Investment Plans(DWA)	4,082,011	UNICEF, World Vision SNV, MLFM,



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
							03-WATSAN SWAp Secretatiat Operational support	28,207,242	
							04-Dissemination of technical guidelines on sustainable rural waret and Sanitation services	20,000,000	
							05-Strengthen Districts WASH Boards on all aspects	10,000,000	
			Total of 1800910329-Water and S	anitation SWAp Secr	etariat Activities supp	orted		114,831,253	
	91-In	frastru	cture Policy Development, Mo	nitoring And Evalua	ation	•		16,178,172,286	
		9104-	-Housing Policy Development I	Monitoring And Eva	aluation	! !	! !	453,640,400	
			1800910435-Baseline survey to inform reporting mechanism on average share of buit-up area of cities that is open and green space (SDG 11 indicator) conducted.	Level of completion of baseline survey (Qualitative)	No Baseline	Annual: Final baseline study, Q1:Procurement process completed, Q2: Inception report available, Q3:Draft Baseline study available, Q4:Final Baseline study available	03-Hire a consultant to carry out baseline survey	100,000,000	MININFRA/GG GI
			Total of 1800910435-Baseline su	rvey to inform reporti	ng mechanism on ave	rage share of buit-u	p area of cities that is open an	100,000,000	
		9104-	Housing Policy Development I	Monitoring And Eva	aluation	1	ı	453,640,400	
			1800910429-Support coordination of Rwanda Urban Development Provided						MININFRA, LODA, RHA
			Total of 1800910429-Support cod	rdination of Rwanda	Urban Development P	rovided		0	
			1800910436-Rwanda urban development project supported	Amount of funds supported (FRW)	280671800	Annual: 280671800, Q1: 70167950, Q2:70167950,	01-Bank charges statement fees	885,400	LODA, MININFRA, World Bank
						Q3:70167950, Q4: 70167950	02-payment office consumables	13,281,000	World Balik
							03-communication cost	4,427,000	
							04-Public relations and awareness	88,540,000	
							05-Hire consultant	118,643,600	
							06-Project transport costs	33,645,200	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
							07-Training costs	20,364,200	
							08-consultancy fees	8,854,000	
			Total of 1800910436-Rwanda urb	an development proj	ect supported	,		288,640,400	
		9104	। -Housing Policy Development I ।	Monitoring And Eva	า aluation เ	1	1	453,640,400	
			1800910430-Diagnostic assessment to inform revision of Human Settlement Policy of 2009 and Law governing human habitation 2011 conducted	Availability of Diagnosis assessment reports (Qualitative)	National Human settlement policy 2009 , Law governing human habitation 2011 available	Annual: Draft diagnosis assessment report s, Q1:Procurement process completd, Q2:Inception reports conducted., Q3: Draft diagnosis assessment report s, Q4:Draft diagnosis assessment report s	01-Hire consultant to draft diagnosis assessment on revision of human settlement policy of 2009 and law governing human habitation 2011	20,000,000	MININFRA
			Total of 1800910430-Diagnostic a	ssessment to inform	revision of Human	Settlement Policy of	2009 and Law governing hur	20,000,000	
			1800910431-2nd Urban Month to dissseminate policies and legal frame works conducted in the public.	Number of Urban Month sessions (Qualitative)	First urban month conducted in 2015	Annual: Urban Month outcome report available, Q1:Develop aconcept note and detailed Urban Month roadmap, Q2: Preparation of dissemination materials., Q3:Urban Month conducted, Q4:Urban Month outcome report available	01-Awareness and dissemination of all urban human legal and policy planning tools	45,000,000	MININFRA
			Total of 1800910431-2nd Urban N	onth to dissseminat	e policies and legal fra	me works conducto	ed in the public.	45,000,000	
		9104	- -Housing Policy Development I 	Monitoring And Eva	aluation 	' 	' I	453,640,400	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800910434-Basic infrastructure and						MININFRA/COM
			urban management in Secondary City Districts,Other potential towns	% of RUDP Phase 2 project civil works	Phase1 completed at 100% and Phase2 DED	Annual: 60%, Q1: Procurement process of	02-Preparation of consultation meetings	0	/WB
			and the City of Kigali provided	completion (Qualitative)	Completed	RUDP 2 Civil works completd, Q2:RUDP Phase2 civil works	03-Support in the procurement Process	0	
						completed at 20% ., Q3: RUDP Phase2 civil works completed at 40% ., Q4: RUDP Phase2 civil works completed at 60% .	04-Monitoring of Project Implementation	0	
					World bank Project identification mission done in october 2018	Annual: 100%, Q1:RUDP2 Concept note completed, Q2:Project appraisal document and project implementation manual completed at 30%., Q3: Project appraisal document and project implementation manual completed at 60%., Q4: Final draft project appraisal document and project implementation manual completed at 100%.			
				on Agatare project (construction of 1.2km of footpaths; 2.9km of drainage channels and 5km of Access roads) (%)	20	Annual: 50, Q1:25, Q2:10, Q3:10, Q4:5			
			Total of 1800910434-Basic infras	tructure and urban m	anagement in Second	dary City Districts,O	ther potential towns and the C	0	
180093	3 <mark>01-l</mark> m	prove	d and Sustainable Air Transpor	t Infrastructure	· 	· +	· 	30,486,121,391	
	93-Tr	ranspo	ort Infrastructure Development	And Maintenance	•			32,274,439,210	
		9302	-Air Infrastructure			1	1	32,274,439,210	
			1800930220-Expropriation for Rubavu Aiport	Number of properties paid (Qualitative)	302 properties paid	Annual: 7properties paid, Q1:0, Q2:7properties paid Q3:0, Q4:0	01-Expropriation of properties to expand Rubavu Airport	189,424,245	MININFRA/RAC



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 1800930220-Expropriation	n for Rubavu Aiport	1	1	1	189,424,245	
			1800930223-Outstanding taxes for RCAA projects (tax suport) paid to RRA	Amount of Taxes paid to RRA (FRW)	0	Annual: 0, Q1:62854009, Q2:62854010, Q3:0, Q4:0	01-Payment of outstanding taxes to RRA	125,708,019	MININFRA/RAC
			Total of 1800930223-Outstanding	taxes for RCAA pro	jects (tax suport) paid	to RRA		125,708,019	
			1800930227-Output 1: Huye Airstrip resurfaced	Parcentage of pavement works	Feasibility study completed	Annual: 100%, Q1: Procurement of a contractor and a	02-Contracting a construction company and supervision firm	0	"MININFRA / RAC
				completed (Qualitative)		supervision firm completed, Q2:Works completed at 30%, Q3: Works completed at 60%, Q4:Works completed at 100%	03-Resurfacing works for Huye Airstrip	900,000,000	
			Total of 1800930227-Output 1: H	uye Airstrip resurfac	ed			900,000,000	
			1800930228-Extension of easthern part of the terminal at KIA to	Percentage of works completed (Qualitative)	0% (detailed design studies completed)	Annual: 100%, Q1: Finalize procurement	02-Monitoring and Evaluation of progress	0	"MININFRA, RAC
			accomodate arrival passengers completed			process for the contractor, Q2:Works completed at 20%, Q3:Works	03-Process invoices and avail suport documents for payments	0	
						completed at 70%, Q4: Works completed at 100%	04-Hire a contractor and supervising firm	0	
							05-Acquisition of building non-residential- non office	2,850,000,000	
			Total of 1800930228-Extension o	f easthern part of the	terminal at KIA to acc	omodate arrival pas	sengers completed	2,850,000,000	
			1800930229-: Construction of a road connecting the south apron to the main apron at KIA completed	Parcentage of works completed (Qualitative)	(Feasibility study completed)	Annual: 100%, Q1: Procurement completed,	01-Hire a contractor of a road connecting the south apron to the main apron	0	MININFRA
						Q2:30% construction completed, Q3:60% construction completed, Q4:100% construction completed	02-Acquistion of roads infrastructure	2,500,000,000	
			Total of 1800930229-: Constructi	on of a road connect	ing the south apron to	the main apron at h	KIA completed	2,500,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800930230-Acquisition of a						MININFRA
			passenger bridge	Level of Passenger bridge installation	(feasibility studay completed under KIA	Annual: 100%, Q1: Procurement process	01-Procure a supplier and follow up on manufacturing and delivery process	0	WIININI KA
				process (Qualitative)	master plan	completed and contract awarded, Q2:Procurement process completed and	02-Follow up installation process	0	
						contract awarded, Q3: Installation process completed at 50%, Q4: Installation process completed at 100%	03-Aquisition of building non residential non- office	800,000,000	
			Total of 1800930230-Acquisition	of a passenger bridg	ge			800,000,000	
			1800930231-Construction of a						MININFRA
			perimetor Fence for Huye Airstrip completed	Percentatge of construction works completed (Qualitative)	Procurement of a contractor copleted and contract awarded	Annual: Works completed at 50%, Q1:Procurement of a contractor copleted	01-Hire a construction company and a supervision firm	421,249,920	
				completed (qualitative)	contract and coo	and contract awarded, Q2: Procurement of a contractor copleted and contract awarded, Q3: Works completed at 50%	02-Monitoring the consitruction works	0	
			Total of 1800930231-Constructi	n of a perimetor Fend	ce for Huye Airstrip co	mpleted		421,249,920	
			1800930232-Land for Musanze Airstrip expanssion aquired	Percentage of properties paid (Qualitative)	Land Valuation completed)	Annual: 100%, Q1: Prepare files and get consent signatures from property owners, Q2:30% Properties Paid, Q3:60% Properties paid, Q4:100% Properties paid	03-Expropriation of properties to expand Musanze Airstrip	1,829,378,600	MININFRA
			Total of 1800930232-Land for Mu	sanze Airstrip expan	ssion aquired			1,829,378,600	
			1800930233-Construction of a perimetor Fence for Rubavu Airport completed	Percentatge of construction works completed (Qualitative)	Design and BoQs completed)	Annual: 100%, Q1: Procurement of a contractor copleted and contract awarded, Q2: Procurement of a contractor copleted and contract awarded, Q3: Works completed at 50%, Q4:Works completed at 100%	01-Hire the constructor for the construction of a perimeter Fence at Rubavu Airport	722,278,700	MININFRA
			Total of 1800930233-Construction	n of a perimetor Fend	e for Rubavu Airport	ompleted	 	722,278,700	
	1	ı	. J.a. J. 1000000200-001131140110	J. a politicioi i elic		piotou	1	1	I



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800930234-Taxes for KIA vehicle scanning Machine paid	Amount of Taxes paid (Qualitative)	taxes paid	Annual: Frw 813,607,713, Q1:Frw 813,607,713 taxes paid			MININFRA
			Total of 1800930234-Taxes for K	A vehicle scanning N	Machine paid			0	
			1800930235-KIA runway strip gradding completed	Percentage of works completed (Qualitative)	0% (feasibility study completed)	Annual: 100%, Q1: Procurement process	01-Procure a contractor and supervising firm	0	MININFRA/RA
						completed, Q2:30% construction completed, Q3:40% construction completed, Q4:100% construction completed	02-Aquisition of Airport Infrastructure	3,878,066,124	
			Total of 1800930235-KIA runway	strip gradding comp	leted			3,878,066,124	
			1800930237-Aquistion of additional CCTV Cameras for full coverage	Number of CCTV cameras installed	Detailed design studies completed	Annual: 129 Cameras installed, Q1:Procurement	01-Hire a contractor and supervising firm	0	MININFRA /RAC
			atKIA	(Qualitative)		of a supplier and a supervision firm completed, Q2:40 CCTV Cameras installed, Q3: 89CCTV Cameras installed	02-Aquisition of other ICT equipment ,Software and Assets	3,956,645,929	
			Total of 1800930237-Aquistion of	f additional CCTV Ca	meras for full coverage	e atKIA		3,956,645,929	
			1800930238-KIA South Apron expanded	Percentage of works completed (%)	0	Annual: 100, Q1:0, Q2:30, Q3:70	01-Hire contractor and supervising firm	0	MININFRA/RA
							02-Monitor and evaluate construction process	0	
							03-Acquisiton of airport infrastructure	9,245,000,000	
			Total of 1800930238-KIA South A	pron expanded	1	+		9,245,000,000	
			1800930240-Ten(10) additional approach masts installed	Number of extra approach Masts installed (Qualitative)	10 masts installed	Annual: 20 masts installed, Q1:procurement of a contractor and a supervision firm completed, Q2:8 properties paid and delivery of approach masts completed, Q3:15 approach installed, Q4:20 approach masts installed	01-Hire contractor and supervising firm	3,068,369,854	MININFRA/RA



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 1800930240-Ten(10) add	itional approach mas	ts installed			3,068,369,854	
		9302-	-Air Infrastructure	1	1	1	1	32,274,439,210	
			1800930210-A vehicle scanning machine installed at KIA	Progress of vehicle scanning machine procurement	Project completed	Annual: 0, Q1:Payment of 20% final installment, Q2: 0, Q3:0, Q4:0	02-Payment of tax for vehicle scanning machine	813,607,713	MININFRA/RAC
				(Qualitative) Progress of vehicle scanning machine procurement (Qualitative)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	03-Payment of 20% final installment	894,710,106	
				Tax amount paid for vehicle scanning machine (FRW)		Annual: 0, Q1:813607713, Q2:0, Q3:0, Q4:0			
			Total of 1800930210-A vehicle so	anning machine inst	alled at KIA			1,708,317,819	
		9302-	-Air Infrastructure		1			32,274,439,210	
			1800930214-Projects staff remuneration	Staff salary(Frw) (FRW)	270000000	Annual: 270000000, Q1: 67500000, Q2:67500000, Q3:67500000, Q4: 67500000	03-Government projects staff remuneration	80,000,000	MININFRA /RAC
			Total of 1800930214-Projects sta	ff remuneration		.		80,000,000	
								52,229,082,564	

5/26/20 3:17PM