



1800-MININFRA

Action Plan for : 2019/2020

Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
<b>18000101-Outcome 1: Ministerial administrative and support services improved</b>								<b>3,726,471,068</b>	
<b>01-Administrative And Support Services</b>								<b>3,776,471,068</b>	
<b>0101-Administrative And Support Services</b>								<b>3,776,471,068</b>	
			<b>1800010101-Office consumables supplied effectively</b>	Amount paid to purchase Beverage, tea (FRW)	50000000	Annual: 50000000, Q1: 12500000, Q2:12500000, Q3:12500000, Q4: 12500000	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)	10000000	Annual: 10000000, Q1: 2500000, Q2:2500000, Q3:2500000, Q4:2500000	03-Payment for beverages,tea, coffee, etc	50,000,000	
				Amount paid to purchase Journals and news papers (FRW)	10000000	Annual: 10000000, Q1: 2500000, Q2:2500000, Q3:2500000, Q4:2500000	04-Payment for cleaning and maintenance of premises consumables	10,000,000	
				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	05-Payment of Journals and newspapers	10,000,000	
				Amount paid to purchase Computer consumables (FRW)	15000000	Annual: 15000000, Q1: 3750000, Q2:3750000, Q3:3750000, Q4:3750000	06-Procure computer consumables	15,000,000	
							07-Passport, National IDs and driving permits	300,000	
<b>Total of 1800010101-Office consumables supplied effectively</b>								<b>145,300,000</b>	
			<b>1800010102-Water and Energy Provided</b>	Amount paid on water and electricity bills (FRW)	51000000	Annual: 51000000, Q1: 12750000, Q2:12750000, Q3:12750000, Q4: 12750000	01-Purchase of fuel	50,000,000	MININFRA
				Litres of fuel consumed (l)	7500	Annual: 7500, Q1:1875, Q2:1875, Q3:1875, Q4: 1875	02-Payment of water bills	57,000,000	
							03-Payment of electricity bills	0	



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				Amount paid on electricity consumables (FRW)	5000000	Annual: 5000000, Q1: 1250000, Q2:1250000, Q3:1250000, Q4:1250000	04-elcrticity consumables purchased	5,000,000	
<b>Total of 1800010102-Water and Energy Provided</b>								<b>112,000,000</b>	
			<b>1800010103-Public relations and awareness enhanced</b>	Number of International conferences organized (No.)	2	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Domestic enetertainment to VIP provided	20,000,000	MININFRA
				Ministry Corporate Image promotion Initiatives (Qualitative)	Ministry Corporate Image promotion initiatives promoted 2018/2019	Annual: 8, Q1:2, Q2:2, Q3:2, Q4:2	02-Adverts and announcement for international conferences	20,000,000	
				Number of awareness campaigns on policies and MININFRA service delivery (No.)	4	Annual: 8, Q1:2, Q2:2, Q3:2, Q4:2	04-Flags, Banners and decoration costs	20,000,000	
							05-Adverts and announcements to promote Ministry's corporate identity	0	
							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	
<b>Total of 1800010103-Public relations and awareness enhanced</b>								<b>176,904,000</b>	
			<b>1800010104-MININFRA emplyees remunerated</b>	amount paid on Salary for other employees (FRW)	755000000	Annual: 900000000, Q1: 225000000, Q2: 225000000, Q3: 225000000, Q4: 225000000	01-Salaries for Political appointees	100,000,000	MININFRA
							02-Salaries for Other Employees	1,100,000,000	
							04-Actual Social contributions	90,000,000	



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				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				
			<b>Total of 1800010104-MININFRA employees remunerated</b>						<b>1,290,000,000</b>	
			<b>1800010105-Communication facilities provided</b>	Payment on fax and telephone services (FRW)	133000000	Annual: 40000000, Q1: 10000000, Q2:10000000, Q3:10000000, Q4: 10000000	01-provide communication facilities to MININFRA	133,000,000	MININFRA	
				Payment on postage and courier, fax and telephone and internet services (FRW)	40000000	Annual: 133000000, Q1: 33250000, Q2:33250000, Q3:33250000, Q4: 33250000	03-Postage and courier	10,000,000		
							04-Internet costs	40,000,000		
			<b>Total of 1800010105-Communication facilities provided</b>						<b>183,000,000</b>	
			<b>1800010106-Office furniture and fittings acquired</b>	Equipment purchased (Qualitative)		Annual: 50000000, Q1: 25000000, Q2:25000000, Q3:0, Q4:0	01-Procure office furniture and equipment for MININFRA	35,000,000	MININFRA	
							03-Office chairs and Tables	25,000,000		
							04-Aquisition of air conditioners	30,000,000		
							05-Aquisition of other office equipment furniture and fittings	5,000,000		
							<b>Total of 1800010106-Office furniture and fittings acquired</b>			
			<b>1800010107-MININFRA staff provided with transport facilities</b>	Amount of international perdiem provided (FRW)	40000000	Annual: 40000000, Q1: 10000000, Q2:10000000, Q3:10000000, Q4: 10000000	01-Transport cost for domestic travel (airplan, bus, taxi ) payment	50,000,000	MININFRA	
							02-International airfares paid	50,000,000		
				Amount of domestic perdiem provided (FRW)	40000000	Annual: 40000000, Q1: 10000000, Q2:10000000, Q3:10000000, Q4: 10000000	03-Domestic perdiem	70,000,000		
							04-International perdiem	40,000,000		

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				Lumpsum Lumpsum (FRW)	500000000	Annual: 500000000, Q1: 125000000, Q2: 125000000, Q3: 125000000, Q4: 125000000	05-Milage Allowances	4,000,000		
				International travel costs (FRW)	50000000	Annual: 50000000, Q1: 12500000, Q2:12500000, Q3:12500000, Q4: 12500000	06-Hotel allowances	0		
				Amount of Milage Allowances Milage Allowances Amount of milage allowances (FRW)	4000000	Annual: 4000000, Q1: 1000000, Q2:1000000, Q3:1000000, Q4:1000000	07-Accomodation cost	10,000,000		
				Domestic travel cost (FRW)	70000000	Annual: 70000000, Q1: 17500000, Q2:17500000, Q3:17500000, Q4: 17500000	08-Lumpsum	500,000,000		
							09-Other transportation costs	5,000,000		
			<b>Total of 1800010107-MININFRA staff provided with transport facilities</b>						<b>729,000,000</b>	
			<b>1800010108-Professional and contractual services provided</b>	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 Qualitative Translation services (Qualitative)	Annual translation services provided	Annual: Annual technical assistance provided, Q1: Quarterly technical assistance provided, Q2: Quarterly technical assistance provided, Q3: Quarterly technical assistance provided, Q4: Quarterly technical assistance provided	02-Hire Cleaning services	30,000,000		
				Number of legal cases cleared Number of legal cases cleared (No.)	4	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		
							05-Renumerate contractual staff	30,000,000		
							07-Legal fees paid for settlement of cases against MININFRA	20,000,000		
							13-Other professional activities	0		





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



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			<b>Total of 1800010113-ICT equipments provided to MININFRA staff</b>					<b>15,000,000</b>	
			<b>1800010115-Maintenance and repair of MININFRA equipments and assets provided</b>	Progress on the maintenance of MININFRA building (Qualitative)		Annual: Maintenance, Q1: Maintenance, Q2: Maintenance, Q3: Maintenance, Q4: Maintenance	02-maintenance of office equipment	12,567,068	MININFRA
		Office equipment maintained (Qualitative)		2018/2019 maintance report	Annual: Maintenance, Q1: Maintenance, Q2: Maintenance, Q3: Maintenance, Q4: Maintenance	06-Maintenance and/or Repairs of Archives	35,000,000		
		Percentage progress of rehabilitation works for MININFRA building. (%)			Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	07-Maintenance and/or Repairs of Networks infrastructures	7,000,000		
			<b>Total of 1800010115-Maintenance and repair of MININFRA equipments and assets provided</b>					<b>104,567,068</b>	
			<b>1800010117-Security provided MININFRA staff and premises wit</b>	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
			<b>Total of 1800010117-Security provided MININFRA staff and premises wit</b>					<b>40,000,000</b>	
			<b>1800010121-Infrastructure sector projects regularly monitored and evaluated</b>	Number of Quarterly Monitoring Reports (Qualitative)	Quarter one (Q4) 2018/19 Field Monitoring Report	Annual: 4 quarterly monitoirng reports, Q1: Quarterly report Projects progress report0, Q2: Quarterly report Projects progress report, Q3: Quarterly report Projects progress report, Q4: Quarterly report Projects progress report	01-Conduct field monitoring visits	0	MININFRA
		03-Prepare quarterly monitoring plans					0		
			<b>Total of 1800010121-Infrastructure sector projects regularly monitored and evaluated</b>					<b>0</b>	







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			<b>1800010137-ICT Equipment and Systems maintained</b>	ICT Equipment and Systems maintained by Kyocera TaskAlfa (Qualitative)	ICT Equipment and Systems in place and contracts to be expired in 2019	Annual: Finalization of Procurement process and Contract Signature, Q1: Preparation of TORs, Q2: Procurement process for the maintenance for ICT Equipment and Systems, Q3:Finalization of Procurement process and Contract Signature	01-Renewal of Contracts 02-Procurement process 03-maintenance of ICT equipment and system	0 0 20,000,000	MININFRA	
			<b>Total of 1800010137-ICT Equipment and Systems maintained</b>						<b>20,000,000</b>	
			<b>0101-Administrative And Support Services</b>						<b>3,776,471,068</b>	
			<b>1800010131-Evaluation for Selected completed projects undertaken across the Sectors</b>	Availability of Projects Evaluation Reports (Qualitative)	Projects monitoring and completion Reports	Annual: 4 projects evaluation reports, Q1: Prepare the concept note and ToRs, Q2:Consultant hired, Q3:Inception report produced and approved, Q4:Draft and Final reports provided	02-Conduct Evaluation for 4 Projects 03-Prepare the concept note for the evaluation and ToRs	50,000,000 0	MININFRA	
			<b>Total of 1800010131-Evaluation for Selected completed projects undertaken across the Sectors</b>						<b>50,000,000</b>	
			<b>18009101-Increased domestic inter-connectivity of Rwandan economy through investments in hard and soft infrastructure</b>						<b>12,383,270,095</b>	
			<b>91-Infrastructure Policy Development, Monitoring And Evaluation</b>						<b>16,178,172,286</b>	
			<b>9101-Transport Policy Development Monitoring And Evaluation</b>						<b>14,910,170,095</b>	
			<b>1800910117-Payment of ONATRACOM arrears</b>	amount of arrears (Qualitative)	0	Annual: 57529515, Q1: 14382378, Q2:14382378, Q3:14382378, Q4: 14382378	02-Payment of Onatracom Arrears	57,529,515	MININFRA	
			<b>Total of 1800910117-Payment of ONATRACOM arrears</b>						<b>57,529,515</b>	
			<b>1800910134-tax liability for transport paid</b>	Amount of arrears paid (FRW)	0	Annual: 12325640680, Q1:3081410170, Q2: 3081410170, Q3: 3081410170, Q4: 3081410170	01-payment tax arrears	12,325,740,580	MININFRA	



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			<b>Total of 1800910134-tax liability for transport paid</b>					12,325,740,580	
			<b>9101-Transport Policy Development Monitoring And Evaluation</b>					<b>14,910,170,095</b>	
			<b>1800910133-Operationalisation of ATL and its subsidiaries supported</b>	Amount of Rwandan Francs provided to support operationalisation of ATL and its subsidiaries (FRW)	800000000	Annual: 1300000000, Q1: 3500000000, Q2: 3500000000, Q3: 3000000000, Q4: 3000000000	01-Operationalisation of ATL and its subsidiaries	800,000,000	MININFRA
			<b>Total of 1800910133-Operationalisation of ATL and its subsidiaries supported</b>					<b>800,000,000</b>	
			<b>9101-Transport Policy Development Monitoring And Evaluation</b>					<b>14,910,170,095</b>	
			<b>1800910135-Digitized fleet management database developed</b>	Level of database development (Qualitative)	Approved Inception Report available	Annual: Fleet management database developed and operational, Q1:Draft report submitted and approved, Q2:Final report submitted and approved	01-1.Validation of submitted reports 02-2.Assist the Consultant during data collection and make a follow up 03-Hire a consultant for development of digitized fleet management database	0 0 64,900,000	MININFRA
			<b>Total of 1800910135-Digitized fleet management database developed</b>					<b>64,900,000</b>	
			<b>9101-Transport Policy Development Monitoring And Evaluation</b>					<b>14,910,170,095</b>	
			<b>1800910127-National Transport Master Plan developed</b>	Level of the master plan development (Qualitative)	Draft Rwanda Strategic Transport Master Plan 2013	Annual: Draft final report submitted, Q1: Procurement processes completed and Consultant brought on-board., Q2: Inception report produced and approved, Q3:1st draft submitted, Q4:Draft final report submitted	02-Stakeholders' consultations, validations, 03-Hire consultant to develop National Transport Master Plan	50,000,000 150,000,000	"RTDA, RMF, RRA, MINECOFIN, MINICOM, RDB, PSF, ATAR, CoK, ACPLRWA"
			<b>Total of 1800910127-National Transport Master Plan developed</b>					<b>200,000,000</b>	
			<b>1800910128-Feasibility study for motor vehicle inspection restructuring conducted</b>	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

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			<b>Total of 1800910128-Feasibility study for motor vehicle inspection restructuring conducted</b>					<b>150,000,000</b>	
			<b>1800910129-Motor vehicle registration system upgraded</b>	Level of the system upgrading (Qualitative)	Motor vehicle registration system in place	Annual: Final motor vehicles registration 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	01-Hire consultant to upgrade motor vehicles registration system 02-stakeholders'consultation	150,000,000 50,000,000	RNP, RRA, AAR
			<b>Total of 1800910129-Motor vehicle registration system upgraded</b>					<b>200,000,000</b>	
			<b>1800910130-OTP vehicles purchased and insured</b>	Number of vehicles purchased and insured (Qualitative)	All existing OTP vehicles insured	Annual: New vehicles purchased and all vehicles insured, Q1:Tender documents drafted and approved, Q2:contracts signed ( insurance and vehicle purchase), Q3: New vehicles purchased and all vehicles insured, Q4:New vehicles purchased and all vehicles insured	01-Acquisition of vehicles for OTP 02-Acquisition of motobike	1,000,000,000 20,000,000	OTP, RRA, MINECOFIN
			<b>Total of 1800910130-OTP vehicles purchased and insured</b>					<b>1,020,000,000</b>	
			<b>9101-Transport Policy Development Monitoring And Evaluation</b>					<b>14,910,170,095</b>	



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			<b>1800910131-ICAO compliance ensured</b>	Universal Safety Oversight Programme (USOAP) score after ICAO audit (Qualitative)	Evaluation by ICAO assessors	Annual: Universal Safety Oversight Programme (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	01-Upload evidence to ICAO website 02-Hosting ICAO auditor's team	0 20,000,000	MININFRA, RCAA
			<b>Total of 1800910131-ICAO compliance ensured</b>					<b>20,000,000</b>	
			<b>9101-Transport Policy Development Monitoring And Evaluation</b>					<b>14,910,170,095</b>	
			<b>1800910132-Incident and Accident investigations conducted</b>	Availability of Investigation Reports (Qualitative)	ICAO Annexe13:Policy and procedures Manual	Annual: Final publication of report, Q1:Drawing-up 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	01-Publishing of Reports 02-Aquire accident and incident Investigation equipments	0 72,000,000	MININFRA and RCAA
			<b>Total of 1800910132-Incident and Accident investigations conducted</b>					<b>72,000,000</b>	
			<b>91-Infrastructure Policy Development, Monitoring And Evaluation</b>					<b>16,178,172,286</b>	
			<b>9102-Energy Policy Development, Monitoring And Evaluation</b>					<b>320,000,000</b>	





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			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 consultations, Q3:Final Investment Prospectus presented to Management for Approval, Q4:Final Investment Prospectus published	01-Stakeholders'consultations	10,000,000	"REG, RDB"	
			<b>Total of 1800910235-Investment Prospectus updated</b>						<b>10,000,000</b>	
			<b>91-Infrastructure Policy Development, Monitoring And Evaluation</b>						<b>16,178,172,286</b>	
			<b>9103-Water And Sanitation Policy Development Monitoring And Evaluation</b>						<b>494,361,791</b>	
			1800910319-Guidelines for Integrated solid waste management developed	Level of Guidelines development (Qualitative)	TORs	Annual: Final report, Q1: Procurement process finalized, Q2:Inception report, Q3:Interim report and Draft report, Q4:Final report	01-conduct training at district level. 03-Hire consultant to develop guideline for integrated solid waste management	20,000,000 40,000,000	MININFRA, UNDP	
			<b>Total of 1800910319-Guidelines for Integrated solid waste management developed</b>						<b>60,000,000</b>	
			1800910320-MIS to monitor,evaluate acces and sustainability to WASH services operationalised.	Level of operationalization of MIS (Qualitative)	WASH MIS operational in 2 districts (Rulindo and Ruhango)	Annual: Operationalization of MIS in 28 districts and reports generated, Q1: Operationalization of MIS in 7 districts and report 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	02-Conduct training at district level 03-Hire enumerators for data collection and data entry 04-Operationalization of WASH Management Information System in Districts	0 100,000,000 29,530,538	MININFRA, WASAC, NISR, MINECOFIN, Districts, MINALOC, WASH DPs	
			<b>Total of 1800910320-MIS to monitor,evaluate acces and sustainability to WASH services operationalised.</b>						<b>129,530,538</b>	

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			<b>1800910321-Sewerage connection guidelines in the CoK and Secondary Cities disseminated</b>	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	01-Dissemination of sewerage guidelines in the CoK and 6 Secondary cities	70,000,000	MININFRA, WASH Partners
			<b>Total of 1800910321-Sewerage connection guidelines in the CoK and Secondary Cities disseminated</b>					<b>70,000,000</b>	
			<b>1800910322-Baselines study on waste collection and recycling countrywide conducted</b>	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	01-Hire consultant to develop baseline study on waste collection and recycling countrywide	120,000,000	MININFRA, MINALOC, CoK, Districts
			<b>Total of 1800910322-Baselines study on waste collection and recycling countrywide conducted</b>					<b>120,000,000</b>	
			<b>1800910323-Rwanda National Sewerage Connection Guidelines developed</b>	Number of dissemination sessions conducted (Qualitative)	Inception report	Annual: Interim report Draft report and Final report available, Q1: Interim report Draft report and Final report available	01-Data Collection (primary and Secondary data collection) 02-Stakeholders consultation 03-Technical working groups 04-Hire a consultant 05-Finalize the study	0 0 0 0 0	MININFRA
			<b>Total of 1800910323-Rwanda National Sewerage Connection Guidelines developed</b>					<b>0</b>	
			<b>1800910329-Water and Sanitation SWAp Secretariat Activities supported</b>	Amount of funds supported (FRW) (FRW)	163915014	Annual: 180000000, Q1: 450000000, Q2:450000000, Q3:450000000, Q4: 450000000	01-Operationalization of WASH Management Information System in Districts 02-Suport the Districts in the development of WASH Investment Plans(DWA)	52,542,000 4,082,011	Water Aid, Water for People UNICEF, World Vision SNV, MLFM,.....



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
							03-WATSAN SWAp Secretariat Operational support	28,207,242	
							04-Dissemination of technical guidelines on sustainable rural water and Sanitation services	20,000,000	
							05-Strengthen Districts WASH Boards on all aspects	10,000,000	
			<b>Total of 1800910329-Water and Sanitation SWAp Secretariat Activities supported</b>					<b>114,831,253</b>	
			<b>91-Infrastructure Policy Development, Monitoring And Evaluation</b>					<b>16,178,172,286</b>	
			<b>9104-Housing Policy Development Monitoring And Evaluation</b>					<b>453,640,400</b>	
			1800910435-Baseline survey to inform reporting mechanism on average share of built-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
			<b>Total of 1800910435-Baseline survey to inform reporting mechanism on average share of built-up area of cities that is open an</b>					<b>100,000,000</b>	
			<b>9104-Housing Policy Development Monitoring And Evaluation</b>					<b>453,640,400</b>	
			1800910429-Support coordination of Rwanda Urban Development Provided						MININFRA, LODA, RHA
			<b>Total of 1800910429-Support coordination of Rwanda Urban Development Provided</b>					<b>0</b>	
			1800910436-Rwanda urban development project supported	Amount of funds supported (FRW)	280671800	Annual: 280671800, Q1: 70167950, Q2:70167950, Q3:70167950, Q4: 70167950	01-Bank charges statement fees	885,400	LODA, MININFRA, World Bank
							02-payment office consumables	13,281,000	
							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	



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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	
			<b>Total of 1800910436-Rwanda urban development project supported</b>					<b>288,640,400</b>	
			<b>9104-Housing Policy Development Monitoring And Evaluation</b>					<b>453,640,400</b>	
			<b>1800910430-Diagnostic assessment to inform revision of Human Settlement Policy of 2009 and Law governing human habitation 2011 conducted</b>	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
			<b>Total of 1800910430-Diagnostic assessment to inform revision of Human Settlement Policy of 2009 and Law governing hur</b>					<b>20,000,000</b>	
			<b>1800910431-2nd Urban Month to disseminate policies and legal frame works conducted in the public.</b>	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
			<b>Total of 1800910431-2nd Urban Month to disseminate policies and legal frame works conducted in the public.</b>					<b>45,000,000</b>	
			<b>9104-Housing Policy Development Monitoring And Evaluation</b>					<b>453,640,400</b>	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			<b>1800910434-Basic infrastructure and urban management in Secondary City Districts,Other potential towns and the City of Kigali provided</b>	% of RUDP Phase 2 project civil works completion (Qualitative)	Phase1 completed at 100% and Phase2 DED Completed	Annual: 60%, Q1: Procurement process of RUDP 2 Civil works completd, Q2:RUDP Phase2 civil works completed at 20% ., Q3: RUDP Phase2 civil works completed at 40% ., Q4: RUDP Phase2 civil works completed at 60% .	02-Preparation of consultation meetings	0	MININFRA/COH /WB	
				% of Project appraisal document and project implementation manual for RUDP2 completion (Qualitative)	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%.	03-Support in the procurement Process	0		
				% of works completion 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	04-Monitoring of Project Implementation	0		
			<b>Total of 1800910434-Basic infrastructure and urban management in Secondary City Districts,Other potential towns and the C</b>						<b>0</b>	
			<b>18009301-Improved and Sustainable Air Transport Infrastructure</b>						<b>30,486,121,391</b>	
			<b>93-Transport Infrastructure Development And Maintenance</b>						<b>32,274,439,210</b>	
			<b>9302-Air Infrastructure</b>						<b>32,274,439,210</b>	
			<b>1800930220-Expropriation for Rubavu Aiport</b>	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	



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



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			<b>1800930230-Acquisition of a passenger bridge</b>	Level of Passenger bridge installation process (Qualitative)	(feasibility studay completed under KIA master plan	Annual: 100%, Q1: Procurement process completed and contract awarded, Q2:Procurement process completed and contract awarded, Q3: Installation process completed at 50%, Q4: Installation process completed at 100%	01-Procure a supplier and follow up on manufacturing and delivery process 02-Follow up installation process 03-Aquisition of building non residential non-office	0 0 800,000,000	MININFRA	
			<b>Total of 1800930230-Acquisition of a passenger bridge</b>						<b>800,000,000</b>	
			<b>1800930231-Construction of a perimeter Fence for Huye Airstrip completed</b>	Percentage of construction works completed (Qualitative)	Procurement of a contractor copleted and contract awarded	Annual: Works completed at 50%, Q1:Procurement of a contractor copleted and contract awarded, Q2: Procurement of a contractor copleted and contract awarded, Q3: Works completed at 50%	01-Hire a construction company and a supervision firm 02-Monitoring the consitruction works	421,249,920 0	MININFRA	
			<b>Total of 1800930231-Construction of a perimeter Fence for Huye Airstrip completed</b>						<b>421,249,920</b>	
			<b>1800930232-Land for Musanze Airstrip expanssion aquired</b>	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	
			<b>Total of 1800930232-Land for Musanze Airstrip expanssion aquired</b>						<b>1,829,378,600</b>	
			<b>1800930233-Construction of a perimeter Fence for Rubavu Airport completed</b>	Percentage 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	
			<b>Total of 1800930233-Construction of a perimeter Fence for Rubavu Airport completed</b>						<b>722,278,700</b>	

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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>1800930234-Taxes for KIA vehicle scanning Machine paid</b>	Amount of Taxes paid (Qualitative)	taxes paid	Annual: Frw 813,607,713, Q1:Frw 813,607,713 taxes paid			MININFRA
			<b>Total of 1800930234-Taxes for KIA vehicle scanning Machine paid</b>					0	
			<b>1800930235-KIA runway strip grading completed</b>	Percentage of works completed (Qualitative)	0% (feasibility study completed)	Annual: 100%, Q1: Procurement process completed, Q2:30% construction completed, Q3:40% construction completed, Q4:100% construction completed	01-Procure a contractor and supervising firm 02-Aquisition of Airport Infrastructure	0 3,878,066,124	MININFRA/RAC
			<b>Total of 1800930235-KIA runway strip grading completed</b>					3,878,066,124	
			<b>1800930237-Aquisition of additional CCTV Cameras for full coverage atKIA</b>	Number of CCTV cameras installed (Qualitative)	Detailed design studies completed	Annual: 129 Cameras installed, Q1:Procurement of a supplier and a supervision firm completed, Q2:40 CCTV Cameras installed, Q3: 89CCTV Cameras installed	01-Hire a contractor and supervising firm 02-Aquisition of other ICT equipment ,Software and Assets	0 3,956,645,929	MININFRA /RAC
			<b>Total of 1800930237-Aquisition of additional CCTV Cameras for full coverage atKIA</b>					3,956,645,929	
			<b>1800930238-KIA South Apron expanded</b>	Percentage of works completed (%)	0	Annual: 100, Q1:0, Q2:30, Q3:70	01-Hire contractor and supervising firm 02-Monitor and evaluate construction process 03-Acquisition of airport infrastructure	0 0 9,245,000,000	MININFRA/RAC
			<b>Total of 1800930238-KIA South Apron expanded</b>					9,245,000,000	
			<b>1800930240-Ten(10) additional approach masts installed</b>	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/RAC

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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>Total of 1800930240-Ten(10) additional approach masts installed</b>					3,068,369,854	
			<b>9302-Air Infrastructure</b>					<b>32,274,439,210</b>	
			<b>1800930210-A vehicle scanning machine installed at KIA</b>	Progress of vehicle scanning machine procurement (Qualitative)	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
				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			
			<b>Total of 1800930210-A vehicle scanning machine installed at KIA</b>					1,708,317,819	
			<b>9302-Air Infrastructure</b>					<b>32,274,439,210</b>	
			<b>1800930214-Projects staff remuneration</b>	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
			<b>Total of 1800930214-Projects staff remuneration</b>					80,000,000	
								<b>52,229,082,564</b>	

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