

REPUBLIC OF RWANDA



MINISTRY OF INFRASTRUCTURE

I, the undersigned, Christian RWAKUNDA, the Permanent Secretary of Ministry of Infrastructure, hereby commit myself to achieve all targets here on attached to this performance contract, during the financial year 2017/2018.

I also assure you that this achievement will be made in collaboration with Ministry of Infrastructure Management and all its stakeholders.

A blue ink signature of Christian RWAKUNDA.

Christian RWAKUNDA
Permanent Secretary
Ministry of Infrastructure



A blue ink signature of Hon. James MUSONI.

Hon. James MUSONI
Minister of Infrastructure

MININFRA (LEAD MINISTRY) IMIHIGO 2017/18

Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		

PLANNING

Outcome 1: Improved planning, monitoring and evaluation processes

Output 1: 2018/19 MININFRA plans developed and approved	Availability of 2018/2019 Action Plan	2017/2018 Action Plan available	2018/2019 Single Action Plan drafted	2018/2019 Single Action Plan elaborated and Approved	2018/2019 MININFRA Plans Approved	Develop Roadmap, organize planning & budgeting consultation meetings, Drafting of plans	Routine
	Availability of 2017/2018 approved Imihigo and 2018/2019 Imihigo drafts	2016/2017 Imihigo available	2017/2018 Imihigo signed	2018/2019 MININFRA Imihigo drafted, approved and submitted	2018/2019 MININFRA Imihigo final draft submitted and approved	Develop Imihigo elaboration roadmap; drafting of Imihigo; Provide feedback on the 1st and 2nd drafts;	Routine
Output 2: Infrastructure sector projects regularly monitored and evaluated	Availability and number of updated reports produced	Done for FY 2016/2017	Quarterly reports submitted	Quarterly reports submitted	Annual reports submitted and validated	<ul style="list-style-type: none"> _ Conduct field monitoring visits; _ Carry out an analysis on the quarterly reports; _ Consolidate reports from agencies and produce good quality reports 	100,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 3: Monitoring tracking system operationalized and used across the sector	MININFRA M&E System used to monitor infrastructure activities and reporting	System developed and users trained	Data entry completed for all functional requirements	Periodic reports provided through the system	Periodic reports provided through the system	Annual reports provided through reports	Continuous training of users for both ministry and Agencies -Data entry for Imihigo and resolutions to be monitored	Routine
Output 4: Infrastructure sector projects monitoring standards elaborated	Availability of projects monitoring standards across all sectors	No standards are available	Procurement of consultant to develop standards completed Inception report completed	Water and sanitation; Energy monitoring standards elaborated	Transport and Urbanization projects monitoring standards completed	All sectors monitoring standards validated	Organize consultations with key Ministries and Agencies Elaborate projects Monitoring standards, Carry out validation sessions	5,000,000
Outcome 2: Improved overall coordination of the infrastructure sector planning on cross cutting issues								
Output 5: Develop Infrastructure consolidated SSP(short version)	Individual sector strategic plans available	Mid-term assessment report available	Draft Sector strategic plans developed and submitted	Sector Strategic Plans developed and validated ToRs for the consultant to short version available	Draft consolidated version available	Final consolidated version of strategic plans developed	Coordinate , monitor and follow up of strategic plans development Hire Consultant to develop the infrastructure strategic plan short version	30,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
CORPORATE SERVICES DIVISION								
Outcome 3: Improved Staff Performance								
Output 6: Staff capacities in administration enhanced	Number of staff trained and practicing what they learnt	10 staff trained in 2016-17	10 staff trained on basic administrative tasks			1. Training needs assessment 2. Elaborate capacity plan building 3. Procure consultants to provide training services 4. Conduct training	38,000,000	
Output 7: Staff capacities strengthened in specialized fields	Number of staff trained and practicing what they learnt	20 staff trained in 2016-17	10 staff trained in specialized fields			1. Training needs assessment 2. Elaborate capacity plan building 3. Procure consultants to provide training services 4. Conduct training	38,000,000	
Outcome 4: ICT systems improved and maintained								

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 8: ICT equipment provided to MININFRA staff	Number of equipment provided to MININFRA Staff:	95 used laptops -2 TV Screens -1 Call Conference System -6 Old Kyocera TaskAlfa color multi- function machines -No X-Ray Baggage Scanner	Initiation of Procurement and processing of purchase orders for centralized procurement by RDB	Signature of Contracts with Suppliers	Supply of Equipment: 10 new laptops; 20 new external hard disks; 2 new TV Screens; 1 new Call Conference System; 2 new Kyocera TaskAlfa color multi-function machines -2 new Small color printers -1 new X-Ray Baggage Scanner	Procurement process to contract supplier Contract signature Follow up on the processing of purchase orders under the Framework Agreement on Centralized Procurement managed by RDB Supply and Installation of equipment by Supplier Testing and reception by MININFRA Technical Team	97,500,000	

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 9: ICT Equipment and Systems maintained	Maintenance Contract for ICT Equipment and Systems	Maintenance Contract for ICT Equipment and Systems in place to expire in February 2018 and Maintenance Contract for Kyocera TaskAlfa Printers in place to expire in November 2017		Renewal of Contract for Kyocera TaskAlfa Printers	Renewal of Maintenance Contract for ICT Equipment and Systems	Renewal of Contracts if services rendered by Service Providers are satisfactory, otherwise Procurement process to be carried out to select Service Provider (s)	15,000,000	
Output 10: MININFRA ICT systems protected	Renewed Data Center Service Agreement	Ongoing Data Center Service Agreement to expire in August 2018			Renewal of Data Center Service Agreement	Follow up with Service Provider (AoS) and Legal Office on the renewal of the Data Center Service Agreement between MININFRA and AoS	17,000,000	

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
	Cyberoam and Antivirus Licenses activated	Cyberoam and Antivirus Licenses are expiring in January 2018	Procurement process initiated	Supply and installation of Antivirus Software & licenses			-Procurement process -Contract/Purchase Orders signature for supply and installation of Antivirus Software & licenses -Follow up with Service Providers on acquisition of the Antivirus Software & licenses for: 3 Servers; 120 PCs; 1 Cyberoam Network Security Appliance	7,000,000
Output II: Archiving Management Information System developed	An operating and Archiving Management Information System.	Classification and sorting of documents completed	Preparation of TORs and initiation of Procurement process	Finalization of Procurement process and Contract Signature	Design & Implementation of the Digital Filing and Archiving Management Information System	Transfer of technology to MININFRA ICT Staff.	Drafting and submission of technical specifications/Terms of Reference Follow up and support on Tender publication Technical evaluation Contract negotiations and signature Supply and Installation of the systems and Testing Users training	70,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		

ENERGY DIVISION

Outcome 5 : Increase Access to Energy

Output 12 : Off-grid mapping and database developed	Final off-grid mapping report and database	Preliminary results of the MTF survey	Development of ToRs and request for proposals	Request for Proposals	Contract for consultancy services to do the mapping and develop database	Inception report submitted	- Procurement of consultant; -Submission of reports and associated files	170,000,000
Output 13: Energy Sector Strategic Plan developed	Energy Sector Strategic Plan available	- EDPRS 2 -Energy Sector Strategic Plan;	Finalization of the Least cost Development Plan	Draft submission to MININFRA for approval			-Review of existing documents in the energy sector; - stakeholder consultations and drafting the draft.	170,000,000

Outcome 6 : Sustainable use of biomass and other resources promoted

Output 14: Annual Action Plan of the Biomass energy Strategy (BEST) validated	Approved Biomass Energy Strategy	Biomass Energy Strategy 2010-20	Scenario report	1st BEST action Report	Draft and plan report	Submission of final BEST and Action plan report to MININFRA for approval	-Consultant Report, stakeholder consultations (TWG Meetings), Meeting, -SMM approval	N/A
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Outcome 7: Energy programmes awareness promoted

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 15 : Awareness Campaign for Energy strategies carried	Awareness Campaign	-Rural Electrification -Draft Energy Efficiency Strategy	Development of awareness plan	Awareness campaign implementation	Awareness campaign implementation	Awareness development campaign implementation	20000000 (MINECOFIN)+UNECA)	
Outcome 8: Energy Efficiency								
Output 16: Energy efficiency standards and labelling procedures developed	Draft Standards and labelling procedures	Draft Energy Efficiency Strategy;	Pre-consultations with RSB and other relevant stakeholders	Development of 1st draft standards and labelling procedures	Stakeholder consultations to provide inputs to draft standards and labelling procedures	Submission of final draft standards to RSB for approval	engagement of stakeholders, meetings, consultations, retreat	
Outcome 9: Enhance Capacity Development in the energy sector								
Output 17 : 5 year strategic plan for capacity development in the energy sector	Approved annual plan for capacity development of the Energy sector	-National Energy Policy, - Strategic Plan, -sub-sector strategies	Q1: Development of ToRs consultations with stakeholders	Procurement of Consultant-Expression of Interest	Procurement of Consultant(Request for proposals)	Contract signature and draft Capacity development plan	- consultations with stakeholders, - procurement of consultant -development of draft report	

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Outcome 10: Strengthened water Supply and Sanitation services policies, laws, regulations elaboration and Enforcement								
Output 18 : Water Supply and sanitation law; New WATSAN policies and strategies and low cost technologies Disseminated	Number of Districts Covered	<ul style="list-style-type: none"> Draft Water and Sanitation Law ; Approved policies; Study report on Low cost WASH technologies 	Prepare Draft Dissemination Plan and elaborate dissemination materials	Start awareness campaigns on approved law, new WATSAN policies and low cost WASH technologies (30 districts are covered)	Awareness campaigns on Approved Law, new WATSAN policies and strategies and low cost WASH technologies completed in 30 districts covered	<ul style="list-style-type: none"> Dissemination Plan, Elaborate dissemination materials (such as like Summarized Booklets, Banners, posters, flyers) with new policies translated in Kinyarwanda Communication to the districts Conduct dissemination Sessions 	180,000,000	
Output 19: The study on appropriate semi-centralized waste water treatment technologies and management of fecal sludge in Rwanda	Level of study progress	Draft ToRs available	Terms of reference finalized	Field visits finalized stakeholders consultations	Procurement Process finalized	<ul style="list-style-type: none"> Preparation of the terms of reference and Expression of interest Evaluation of Proposals Contract award and Signature Undertake field visits for data collection Compile Findings from the Field 	100,000,000	

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
conducted								
Output 20: study on low cost WASH Technologies finalized	Final Report of all available low cost technologies	ToRs available and contract signed	Inception report available	Draft report submitted for approval	Final report submitted.		<ul style="list-style-type: none"> Data collection ; consultations countrywide; compilation of data; Data analysis; report writing 	150,000,000
Outcome 11: Improved Water and sanitation Sector Coordination, Monitoring and Evaluation								
Output 21: WASH Management Information system developed and tested	Level of system development and installation	Request for proposal	Procurement of the consultant	MIS based software developed	District WASH officers trained	System tested and approved for deployment	<ul style="list-style-type: none"> Hire the consultant to develop the system Training District WASH officers and other users on data entry into MIS 	300,000,000
Output 22: Water and Sanitation Sector strategic Plan 2017-2024 developed	Progress on the WATSAN SSP development	- EDPRS 2 WATSAN Sector Strategic Plan 2013-2018	Finalization of the Least cost Development Plan	Draft WATSAN SSP approved by MININFRA SMM			<ul style="list-style-type: none"> -Review of existing documents in the WATSAN sector; Stakeholder consultations and drafting the draft. 	
Output 23: WATSAN Projects Regularly Monitored	2017/18 Annual Monitoring Report	2016/17 Annual Monitoring Report	First quarter Monitoring Report	Second quarter Monitoring Report	Third quarter Monitoring Report	Fourth quarter Monitoring Report	<ul style="list-style-type: none"> Liaise with planning department for the Preparation of the Annual Monitoring plan Projects' Monitoring 	25,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
							through field visits <ul style="list-style-type: none"> Producing the quarterly monitoring reports 	

TRANSPORT DIVISION

Outcome 12: Improved transport sector efficiency and management

Output 24: Develop Transport policy and strategy (Inland water transport, public transport fare and road safety policies and Strategies, road asset management, freight transport policy)	Level of policy development	Draft policy available	Review of the draft policies and packaging	Draft policy and Stakeholders consultation		Draft policy validated with key stakeholders and submitted for cabinet consideration	Data collection, stakeholder consultations, drafting of policy cluster, and validations and preparation of cabinet paper.	70,000,000
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Outcome 13 : Improved and Sustained Quality of Road Network

MININFRA (LEAD MINISTRY) IMIHIGO 2017/18

Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 25 : Ministerial order defining technical & service standards for roads developed	Progress	Draft standards Specifications for Road and Bridge Works study available	Validation of the study on Standards Specifications for Road and Bridge Works. Draft the inception Report submitted	Inception report completed stakeholders consultation conducted	Ministerial Orders drafted and validated with key stakeholders	Translation of Orders, and submission for cabinet consideration	Review of the existing law, prepare draft law, consultation with stakeholders, finalize the draft, preparation of cabinet paper	Recurrent
Outcome 14 : Improved public transport services								
Output 26: Study on improvement of rural and intercity transport accessibility conducted.	Percentage of the study completed	Draft terms of reference available	Recruitment of the consultant initiated	Recruitment completed	Desk study & data collection	Study completed	Data collection, consultation, review and data analysis, report compilation	220,000,000
Outcome 15 : Improved transport sector planning and coordination								
Output 27 : Transport Sector Bulletins developed	2017/18 Bulletin reports available	2016/2017 Bulletin reports	Monitoring all sector implementation	Data collection on sector highlights& events,	Desk review, consultations and data analysis	Report compilation and dissemination	Data collection, consultation, review and data analysis, report compilation and dissemination	

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 28 : Transport Sector strategic Plan 2017-2024 developed	Progress on the TSSP development	- EDPRS 2 Transport Sector Strategic Plan 2013-2018	Finalization of the Least cost Development Plan	Draft TSSP approved by MININFRA SMM			-Review of existing documents in the energy sector; - stakeholder consultations and drafting the draft.	
URBANISATION , HOUSING &HUMAN SETTLEMENT								
Outcome 16 : Well-coordinated urban and rural settlement development planning and management								
Output 29: Frameworks in support of policy implementation developed	Law Governing Urban Planning and Building reviewed.	Draft reviewed Law Governing Urban Planning and Building available	Draft Reviewed Law Governing Urban Planning and Building presented to key stakeholders	Final draft presented to SMM for approval	The Law Governing Urban Planning and Building submitted for relevant organs for approval process		1). Organise workshop with stakeholders, (2)Drafting the Law governing urban planning and building , (3) submission of the Law governing urban planning and building for approval process	3,000,000
Output 30 : Guidelines for Inclusion of Traditional Rwandan Cultural Characteristics into the Built Environment in COK	Principles and Guidelines for Inclusion of Traditional Rwandan Cultural Characteristics into the Built Environment in COK available	Phase one report and Drawings for cultural heritage principles and guidelines for Kigali CDB	Final Urban Design Guidelines for CBD available and disseminated to planning professionals	Analytical report and drawings for cultural heritage principles in peri-urban areas and Urban Design Guidelines	Analytical report and drawings for cultural heritage principles in rural areas and Rural Settlement Design Guidelines	All design guidelines disseminated among professionals and local governments	1) Conduct physical assessment consultancy services Monitoring,(2) report validation workshops.	35,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
developed				for peri-urban areas available	available			
Output 31: Urban Design Plans for inner urban area and peri-urban areas; settlement design plan developed	Urban Design Plan for CDB and for one peri urban area in Kigali, and rural settlement design plan available	City of Kigali Master Plan, IDP Model village layout, Phase I study report about cultural identity available	Procurement of consultancy firm completed;	Final Urban Design Plan for Kigali CDB validated	Final Urban Design Plans for peri-urban area in Kigali and rural settlement design plan validated	Disseminate urban design plans among developers requesting building permit in the planning areas	(1) Contract a firm to carry out the consultancy, (2) Consultancy services Monitoring (3)report validation workshops.	45,000,000
Output 32 : Rural settlement code(RCS) Developed	Final draft RSC available	Zero draft RSC available	Consultation meetings with stakeholders on Zero draft RSC	draft RSC available	Final RSC presented to SWG Meeting	Final RSC validated by stakeholders	Develop Settlement Code, conduct consultation workshops with key stakeholders and submission to the cabinet for approval.	5,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 33: National Urbanization Policy implemented by incorporating SDF in management cycle.	SDF and Implementation Action plan for Rwanda available for approval and Number of Technicians trained	Spatial Development Framework (SDF, data of 2015) approved by MININFRA	Procurement process completed	Implementation plan Inception report available and draft Report on Updated SDF available.	Draft SDF Implementation Action plan available Revised Report on Updated SDF available. 50 Technicians trained from CG, Cok and SC's in Spatial decision support tool	Final Draft SDF Implementation Action plan validated. SDF Disseminated at central government level	MININFRA, RHA, UNHABITAT 1. Update of the SDF Rwanda 2. Elaboration of the SDF action Plan 3. Develop training modules for Government Staff 4. Dissemination of the SDF at Central level	200,000,000 Rwf
Output 34 : Urbanization Sector strategic Plan 2018-2024 developed	Progress on the UHHD SSP development	- EDPRS 2 UHHD Strategic Plan 2013-2018	Finalization of the Least cost Development Plan	Draft UHHD SSP approved by MININFRA SMM			-Review of existing documents in the energy sector; - stakeholder consultations and drafting the draft.	
Outcome 17: Improved secondary cities services and economic activities								

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 35: basic infrastructure and urban management in selected urban centers of the Secondary City Districts and the City of Kigali provided.	Phase project execution completed at 100%	Phase completed at 5% [26.25KM of asphalt road and 8.8km of standalone drainage] .	Phase project execution completed at 30% [26.25KM of asphalt road and 8.8km of standalone drainage].	Phase project execution completed at 60%. [26.25KM of asphalt road and 8.8km of standalone drainage]	Phase project execution completed at 80%. [26.25KM of asphalt road and 8.8km of standalone drainage]	Phase project execution completed at 1000% [26.25KM of asphalt road and 8.8km of standalone drainage]	1)Procurement: 2)Prepare Detailed Engineering designs: 3)Construction works: 4)project Monitoring	WB(23,095,556,103)
	Agatare project works completed at 25%	Detailed Engineering studies completed and procurement process for supervision works is ongoing	compensation of PAPs and initiation of procurement process for works	procurement process completed	project execution works completed at 10%	project execution works completed at 20%	(1) Procurement process of citizens (2) compensation of citizens (3)Construction works: (4)project Monitoring	WB(2699,400,000)

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
	Detailed Engineering designs for Phase II completed	No baseline	TOR's and initiation of procurement process of Detailed Engineering designs for Phase II	Procurement process on Detailed Engineering designs for Phase II completed	Draft report of Detailed Engineering designs for Phase I available	Final draft report on Detailed Engineering designs for Phase II validated.	1) Procurement process Phase 2 Engineering designs: 2) Prepare Detailed designs:	WB(2699400000)
Output 36: Develop a national strategy for green growth and identify a green pilot city, included as a green growth addendum to National Land Use Master Plan.	Two Prefeasibility studies (Muhanga & Rusizi) developed	Rubavu Project document	project consultations with districts ,Data collection and Market assessment conducted	preliminary draft pre-feasibility studies available	Draft pre-feasibility studies of Two project available	Pre-feasibility studies of Two project available	1. Prioritization exercise to select a shortlist of potential projects 2. Conceptualization of the identified green growth projects 3. Pre-feasibility studies of two projects in Muhanga and Rusizi 4. District outreaches and knowledge exchange	GGGI
	Six funding proposals developed for Secondary cities	Local green growth projects opportunities identified	Prioritization of one project per each secondary city	Draft Project funding proposals developed for SCs	Final Project funding proposals completed			GGGI

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
	Green building indicators developed for both, compliance in building permitting and for certification (rating)	Draft Green building indicators available, Final draft green city toolkit available	Stakeholder validation workshop for Green building indicators conducted	Green building compliance indicators implemented as part of CPMIS	Green building certification (rating) procedures in RwaGBO developed and agreed among stakeholders	Green building rating adopted and professionals trained for implementation readiness	(1) validation workshop on draft Green building indicators (2) Drafting final Green building indicators (3) dissemination of green building indicators	7,000,000
Outcome 18: Integrated urban and rural settlements								
Output 37: Master Plan Implementation monitoring and enforcement done in 19 districts	Master plan implementation audit and inspection conducted in all districts.	master plan implementation audit conducted in 11 districts and city of Kigali	Master plan audit conducted in 6 Districts	Master plan audit conducted in 6 Districts	Master plan audit conducted in 5 Districts	Master plan audit conducted in 2 Districts and annual audit report submitted	1. Develop the audit schedule: 2. Conduct the audit: 3. Produce audit reports 4. Dissemination of audit outcomes 5. Follow-up on recommendations	10,000,000
Outcome 19 : Improved institutional and human capacities								

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 38: District Districts One Stop Centers fully operational	Number of technicians trained on operationalization of National Infrastructure Geoport	National Infrastructure Geoport available and operational at MININFRA and its agencies ,6SC's technicians trained on Geoport and local urban development t plans app.	Procurement process completed; GIS materials and software supplied to SCs ; Inventory of assets (roads and drainage) for 6 SC's conducted, GIS capacity need assessment conducted and training materials prepared .	software configured and the on job training for 18 SC staff initiated	Methodology for data collection for Asset Management set.	On job training for 18 OSC staff on GIS use in planning and data collection for road conditions survey and upload to Geoport conducted .Technical assistance for Baseline condition survey conducted.	WB(150 USD)	

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
	Number of training and technical assistance initiatives implemented	National Roadmap Developed and District Technical assistants deployed Capacity need assessment report	Training of 24 District technical assistants & Training of Trainers conducted	Training of 24 District technical assistants on sector focus training for secondary cities conducted	54 district technicians & Support trained trainees to deliver capacity development programme to district levels conducted	Support trained trainees to deliver capacity development programs to community members and Evaluation of TOT	GGGI	