

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	nd support service	s improved			7,114,667,757	
	01-A	dminis	trative And Support Services					7,173,867,757	
		0101-	- -Administrative And Support S	ervices	! !	1	! 	7,173,867,757	
			1800010101-Office consumables supplied effectively	Amount paid to purchase Beverage,	0	Annual: 65000000, Q1: 16250000, Q2:16250000,	01-Procure office consumables	0	MININFRA
				tea (FRW)		Q3:16250000, Q4: 16250000	02-Payment for stationery and printing consumables	62,000,000	
				Amount paid to procure stationery and printing	0	Annual: 42000000, Q1: 10500000, Q2:10500000, Q3:10500000, Q4:	03-Payment for beverages,tea, coffee, etc	65,000,000	
				consumables (FRW)		10500000	04-Payment for cleaning and maintenance of premises consumables	4,000,000	
				Amount to procure cleaning and maintenance of	0	Annual: 4000000, Q1: 1000000, Q2:1000000, Q3:1000000, Q4:1000000	05-Payment of Journals and newspapers	8,000,000	
			maintenance of premises consumables (FRW)		40.1000000, 4.1100000	06-Procure computer consumables	25,000,000		
				Amount paid to purchase Journals and news papers (FRW)	0	Annual: 7200000, Q1: 1800000, Q2:1800000, Q3:1800000, Q4:1800000	07-Passport, National IDs and driving permits	300,000	
				Periodic Logistics reports showing goods and services supplied (Qualitative)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0			
				Amount paid to purchase Computer consumables (FRW)	0	Annual: 20000000, Q1: 5000000, Q2:5000000, Q3:5000000, Q4:5000000			
			Total of 1800010101-Office cons	umables supplied eff	ectively			164,300,000	
			1800010102-Water and Energy Provided	Amount paid on water and electricity bills	85000000	Annual: 40000000, Q1: 10000000, Q2:10000000,	02-Payment of water bills	0	MININFRA
				(FRW)		Q3:10000000, Q4: 10000000	03-Payment of electricity bills	40,000,000	
			Litres of fuel 5256 consumed (I)	5256			10,000,000		
						1314	05-Payment of fuel consumption	6,000,000	



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				Amount paid on electricity consumables (FRW)	10000000	Annual: 10000000, Q1: 2500000, Q2:2500000, Q3:2500000, Q4:2500000			
			Total of 1800010102-Water and	nergy Provided	1			56,000,000	
			1800010103-Public relations and awarenness enhanced	Number of international conferences organised	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	01-Domestic enetertainment to VIP provided	20,000,000	MININFRA
				(No.) Number of town hall	0	Annual: 0, Q1:0, Q2:0,	02-Adverts and announcement for international conferences	40,000,000	
				meetings organised and held (No.)		Q3:0, Q4:0	03-Hire of Conference rooms	0	
				Domestic entertianment events for VIP hosted	0	Annual: VIP guests entertained effectivelly,	07-Guests Hotel bills	5,000,000	
				(Qualitative)		Q1:VIP guests entertained effectivelly, Q2:VIP guests	00-international commemoration days	10,000,000	
				Q ei	effectivelly, Q4:VIP guests	09-Flags, Banners and decoration costs to promote Ministry's corporate identity	12,000,000		
			Number of Public 0	and and a fine and a fine a fi	11-Meetings and Special Assembly costs	100,000,000			
				Holidays Ceremonies Number of public		Q3:1, Q4:2	13-Symposia, seminars and sensitization	20,000,000	
				holiday ceremonies held (No.)			14-Public holiday ceremonies	12,000,000	
				Ministry Corporate Image promotion Initiatives (Qualitative)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	15-Update and disseminate communication strategy	27,000,000	
				Number of awareness	0	Annual: 4, Q1:1, Q2:1,	16-Official reception	0	
				campaigns on policies and MININFRA service delivery (No.)		Q3:1, Q4:1	17-Production of 4 Infrastructure sector Film Documentaries for TV pre-recorded programs	0	
				dointoly (No.)			18-Infrastructure magazines and Ministry Brochures publication; Infrastructure Investment Opportunities Outlook	0	
							19-Host TV & Radio Talk shows	0	
			Total of 1800010103-Public relati	ons and awarenness	enhanced	-		246,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800010105-Communication facilities provided	Payment on fax and telphone services (FRW)	0	Annual: 40000000, Q1: 10000000, Q2:10000000, Q3:10000000, Q4:	01-provide communication facilities to MININFRA	132,800,000	MININFRA
				(1 KW)		10000000	03-Postage and courrier	20,000,000	
				Payment on postage and courier, fax and telephone and internet services (FRW)	0	Annual: 152800000, Q1: 38200000, Q2:38200000, Q3:38200000, Q4: 38200000	04-Internet costs	40,000,000	
			Total of 1800010105-Communica	tion facilities provide	d	1		192,800,000	
			1800010106-Office funiture and fiittings acquired	(Qualitative)	Existing furniture	Annual: Office equipment, funiture and fittings supplied, Q1:procurement of supplier completed completed, Q2:Suuply of required furniture and fittings, Q3:Suuply of required furniture and fittings, Q4:Suuply of required furniture and fittings, Q4:Suuply of required furniture and fittings	for MININFRA	20,000,001	MININFRA
			Total of 1800010106-Office funitu	ire and fiittings acqui	red	<u> </u>	· •	20,000,001	
			1800010107-MININFRA staff provided with transport facilities	Amount of international perdiem provided (FRW)	4000000	Annual: 65000000, Q1: 16250000, Q2:16250000, Q3:16250000, Q4:	01-Transport cost for domestic travel (airplan, bus, taxi) payment	60,000,000	MININFRA
				(1100)		16250000	02-International airfares paid	50,000,000	
				Amount of domestic perdiem provided (FRW)	72000000	Annual: 80000000, Q1: 20000000, Q2:20000000, Q3:20000000, Q4:	03-Domestic perdiem	80,000,000	
				(1100)		20000000	04-International perdiem	80,000,000	
				Lumpsum Lumpsum (FRW)	370000000	Annual: 500000000, Q1: 125000000, Q2: 125000000, Q3:	05-Milage Allowances	5,000,000	
						125000000, Q3: 125000000, Q4: 125000000	08-Lumpsum	500,000,000	
				Amount of Milage Allowances Milage Allowances Amount of milage allowances (FRW)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	09-Other transportation costs	0	



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			Total of 1800010107-MININFRA s	l taff provided with tra	nsport facilities			775,000,000	
			1800010108-Proffessional and contractual services provided	Contractural staff renumeration Contractual staff	55455832	Annual: 30000000, Q1: 7500000, Q2:7500000, Q3:7500000, Q4:7500000	01-Hire firm to provide translation services to mininfra	6,000,000	MININFRA
				renumeration (FRW)		Q3.7300000, Q4.7300000	02-Hire Cleaning services	24,000,000	
				Translation services Qualitative Translation services	0	Annual: Translation services provided, Q1: Translation services	03-Hire experts to support the ministry in policy and strategy formulation and development	300,000,000	
				(Qualitative)		provided, Q2:Translation services provided, Q3:	04-Renumeration to SPIU staff	0	
						Translation services provided, Q4:Translation services provided	05-Renumerate contractual staff	30,000,000	
				Support to policy and	0	Annual: Techinical	07-Legal fees paid for settlement of cases against MININFRA	50,000,000	
				strategy formulation (Qualitative)		assistance provided in policy and strategy formulation., Q1:	12-Expert valuation fees	0	
						Techinical assistance Provided in policy and sstrategy formulation, Q2: Techinical assistance Provided in policy and sstrategy formulation, Q3: Techinical assistance Provided in policy and sstrategy formulation, Q4: Techinical assistance Provided in policy and sstrategy formulation, Q4:	13-Other professional activities	15,000,000	
				Number of legal cases cleared Number of legal cases cleared (No.)	5	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0			
				Cleaning Services (Qualitative)	Existing contract	Annual: Cleaning Services provided, Q1:Cleaning Services provided, Q2: Cleaning Services provided, Q3:Cleaning Services provided, Q4: Cleaning Services provided, Q4: provided			
			Total of 1800010108-Proffession	al and contractual se	rvices provided	- !		425,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800010109-Provide MININFRA staff with sports and recreational facilities	Staff satisfied with sports and recreational services provided (Qualitative)	sports and recreation services provided	Annual: Sports and recreation services provided, Q1:Sports and recreation services provided, Q2:Sports and recreation services provided, Q3:Sports and recreation services provided, Q4:Sports and recreation services provided, Q4:Sports and recreation services provided	01-Provide MININFRA staff with sports and recreationa facilities	10,000,000	MININFRA
			Total of 1800010109-Provide MIN	INFRA staff with spo	rts and recreational fa	ilities		10,000,000	
			1800010110-Gifts and other goods and services procured for good will	Gifts, goods and services (Qualitative)	Gifts and services of goodwill worth1000000 provided		01-Procure gifts, goods and services for good will	15,000,000	MININFRA
			Total of 1800010110-Gifts and ot	her goods and servic	es procured for good	will		15,000,000	
			1800010111-Deceased and funeral of MININFRA staff facilitated	Deceased and funeral of MININFRA staff facilitated	0	Annual: 4,000,000, Q1: 1000000, Q2:1000000, Q3:1000000	01-Facilitate deceased and funeral of MININFRA staff	4,000,000	MININFRA
				Funerals of MININFRA deceased staff faciliatated (Qualitative)		Q3.1000000, Q4.1000000	02-Assistance to vulnerable groups	3,600,000	
			Total of 1800010111-Deceased a	nd funeral of MININF	RA staff facilitated			7,600,000	
			1800010112-Insurance services provided to MININFRA	Insurance provision for MININFRA assets and	Asset evaluation conducted and report	Annual: Insurance cover for MININFRA long term	04-Payment for equipment insrance	30,000,000	MININFRA
				equipment (Qualitative)	available	assests (equipments Computer, furniture), Q1:	06-Payment for motor vehicle insurance	600,000,000	
						0, Q2:MININFRA longeterm assets insured, Q3:, Q4:MININFRA	07-Payment for MININFRA building insurancve	11,000,000	
							08-Tender advertisement	0	
			Total of 1800010112-Insurance s	ervices provided to N	ININFRA			641,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800010113-Mininfra ICT sytemes						MININFRA.
			improved and maintained	An operating Electronic Filing and Archiving	No existing electronic Filing and Archiving	Annual: An operating Electronic Filing and	03-Hire contractor to maintain ICT equipments	4,000,000	RDB
				Management Information System (Qualitative)	Management Information System	Archiving Management Information System, Q1: Design of ToRs and	09-Renewal of the Datacenter Services Agreement	15,000,000	
				,		initiation of Procurement Process, Q2:, Q3:Design & Implementation of the system, Q4:Transfer of	10-Purchase of ICT equipments (Laptops, TV screens, iPADs, Printers, Airconditionners, Scanners)	0	
						technology to MININFRA ICT Staff	11-Purchase of protective/ security software for MININFRA ICT equip.	6,000,000	
				MININFRA ICT systems upgraded	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	12-Purchase of ICT equipments spare parts	18,000,000	
					licencing agreement Day Agar Ricensis Agar Ricensis Ricen	Annual: Renewal of Datacenter Services Agreement and suplly of antivirus licenses, Q1: Renewal of Datacenter	13-Procure the contractor to develop Electronic Filing and Archiving Management Information System	30,000,000	
							(ArcGIS for Desktop Single Use Licens,5 GPS devices purchased,Zeno Mobile GIS,PCI Geomatica software)		
						licenses for 3 servers and 15-Acquisiti 120 PCs and Cyberoam	15-Acquisition of Laptops	20,000,000	
						protection licenses, Q4:0	16-Acquisition of Printers 30,000,000		
				Number of external hard drivers provided to MININFRA staff (No.)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	17-Acquisition of other ICT Equipmement , Software and other ICT Assets	15,000,000	
				Number of equipment acquired (No.)	0	Annual: 63, Q1:0, Q2:23, Q3:20, Q4:20			
				MININFRA ICT equipment and systems maintained (Qualitative)	0	Annual: Renewal of existing Contract if satisfactory or Procurement of new Service Provider, Q1:0, Q2:0, Q3:Renewal of existing Contract if satisfactory or Procurement of new Service Provider, Q4:0			
			Total of 1800010113-Mininfra ICT	sytemes improved a	nd maintained			218,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			4900040445 maintanana and sanais						MININFRA
			1800010115-maintenance and repair of MININFRA equipments and assetsprovided	Progress on the maintenance of	Rehabilitation for Phase I completed, assesment	Annual: Study for rehabiliation conducted,	02-maintainence of office equipment	24,000,000	IVIIININFRA
			assetsprovided	MININFRA building (Qualitative)	completed to prepare for phase 2	Q1:, Q2:, Q3:, Q4:	04-Repairs of monument and sites	3,000,000	
				Office equipment maintained (Qualitative)	equipment maintaned in 2016/17	Annual: Maintenance / Repairs of office equipments, Q1:quaterly	05-Phase 2 Rehabilitation of MININFRA Building	165,000,000	
						maintaenance conducted, Q2:quaterly maintaenance	06-Maintenance and/or Repairs of Archives	4,000,000	
						conducted, Q3:quaterly maintaenance conducted, Q4:quaterly maintaenance conducted	07-Maintenance and/or Repairs of Networks infrastructures	4,000,000	
				Percentage progress of rehabilitation works for MININFRA building. (%)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0			
			Total of 1800010115-maintenance	e and repair of MININ	FRA equipments and	assetsprovided		200,000,000	
			1800010116-MININFRA staff renumerated	Salary for political appointees (FRW)	104465600	Annual: 177800000, Q1: 44450000, Q2:44450000,	01-Salaries in cash for political Appointees	193,800,000	MININFRA
				appointees (FRW)	Q3:44450000, Q4: 44450000	02-Salaries in cash for Other Employees	1,034,000,000		
				Salary for other employees (FRW)	666253554	258175000, Q2:	04-Salary arrears	0	
						258175000, Q3: 258175000, Q4: 258175000	05-Performance bonus	0	
				Social Contribution	55556543	Annual: 91000000, Q1:	06-Government contribution to social security for political appointees.	48,400,000	
				(FRW)		22750000, Q2:22750000, Q3:22750000, Q4: 22750000	07-Government contribution to health insurance	57,000,000	
							08-Responsibility allowance	2,500,000	
							09-Government Contributions to Maternity Leave - Political Appointees	15,000,000	
							10-Government Contributions to Maternity Leave - Other Employees	750,000,000	
			Total of 1800010116-MININFRA staff renumerated						



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800010124-Bank charegs,						MININFRA
			commissions and other financila	Amount paid on banks charges, commissions	0	Annual: 1932000, Q1: 483000, Q2:483000, Q3:	01-Banks charges	0	WIII WI I VA
			Costs para	and other financial costs (FRW)		483000, Q4:483000	02-Purchase of cheques and OP books	0	
							03-Bank statement fees	1,250,000	
							04-other commission	0	
			Total of 1800010124-Bank charec	s, commissions and	other financila costs	paid		1,250,000	
			1800010125-Subsidies to Public						MININFRA
			Corporations - Non-Financial (ONATRACOM) paid	Amount of subsidies paid (FRW)	28000000	Annual: 665400000, Q1: 166350000, Q2: 166350000, Q3: 166350000, Q4: 166350000	01-Settle ONATRACOM Supplier invoices and social contributions	662,688,059	
			Total of 1800010125-Subsidies to	Public Corporations	- Non-Financial (ONA	TRACOM) paid		662,688,059	
			1800010127-security services	security services available	Ci	A			MININFRA
			provided for MININFRA staff and assets		Secuirity services provider available	Annual: Security services provided annually, Q1:	01-Hire of Private Security firm	13,000,000	
		I I	(Qualitative)	s S	Qaurterly security services provided, Q2:Security services provided, Q3: Security services provided, Q4:Security services provided (Q4:Security services provided	02-VIP Security Costs	20,000,000		
			Total of 1800010127-security ser	vices provided for MI	NINFRA staff and asse	ts		33,000,000	
			1800010128-Research on the genocidee against the Tutsi in the former Ministries of Transport and communication, Works and Energy and their affiliated agencies	Percentage progress of the study (%)	20	Annual: 80, Q1:50, Q2:30	01-Hire consultant to conduct study	0	MININFRA
			Total of 1800010128-Research or	the genocidee agair	st the Tutsi in the forr	ner Ministries of Tra	nsport and communication, V	0	
			1800010129-Vehicles for OTP						MININFRA
			acquired				01-Acquisition of vehicles for OTP	1,346,329,697	
			Total of 1800010129-Vehicles for	OTP acquired				1,346,329,697	
		0101	-Administrative And Support S	ervices				7,173,867,757	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800010126-Staff capacities in administration and specialized fields enhanced	Number of staff trained in administration tasks (No.)	0	Annual: 20, Q1:5, Q2:5, Q3:5, Q4:5	01-Procure consultants to provide training services	0	MININFRA, NCBS, RIM
				Number of staff trained in specialized fields	0	Annual: 20, Q1:5, Q2:5, Q3:5, Q4:5	02-Conduct trainings	0	
				(No.)		Q 0.0, Q 1.0	03-Training needs assessment	0	
			Total of 1800010126-Staff capaci	ties in administration	and specialized field	s enhanced	04-Elaborate capacity building plan	0 0	
		0101	-Administrative And Support S		1	1	1	7,173,867,757	
			1800010118-2018/19 MININFRA plans developed and approved	Availability of 2017/2018 approved	2016/2017 Imihigo available	Annual: 2018/2019 imihigo drafts available,	01-Develop Planning Roadmap	0	MININFRA
				Imihigo and 2018/2019 imihigo drafts	s	signed, Q2:, Q3: 2018/2019 MININFRA	02-Organise planning & budgeting consultaion meetings, Drafting of plans	0	
			(Qualitative)	im ar 20	imihigo drafted, approved	03-Develop imihigo elaboration roadmap; drafting of lmihigo	0		
					i	imihigo drafted, approved and submitted	04-Provide feedback on the 1st and 2nd drafts	0	
				Availability of 2018/2019 Action Plan (Qualitative)	2017/2018 Action Plan available	Annual: 2018/2019 plans available, Q1:, Q2: 2018/2019 Sinlge Action Plan drafted, Q3: 2018/2019 SAP elaborated and approved, Q4:2018/2019 SAP elaborated and approved			
			Total of 1800010118-2018/19 MIN	INFRA plans develor	ed and approved			0	
			1800010119-Infrastructure baseline survey conducted	Level of progress of the survey (%)	0	Annual: 100.00, Q1:20, Q2:20, Q3:30, Q4:30	01-Develop ToRs and carry out the Procurement of consultant	0	MININFRA/ NISR/ Agencies
							02-Conduct infrastructure survey through data collection	0	
							03-Production of first draft report Consultative workshops	0	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
							04-Submission of final draft report; Validation and approval	0	
			Total of 1800010119-Infrastructu	re baseline survey co	nducted			0	
			1800010120-2017/2018 Ministry perfomance monitored through RBM	% of staff complying with RBM principles	0	Annual: 100, Q1:100	01-Upload 2017/2018 SAP into RMB system	0	MININFRA. MIFOTRA
				(%)			02-Refresher training on the staff contracts preparation	0	
							03-Monitoring of the staff Contracts implementation	0	
			Total of 1800010120-2017/2018 M	inistry perfomance n	nonitored through RBN	1		0	
			1800010121-Infrastructure sector projects regularly monitored and evaluated	Availability and number of updated reports	Done for FY 2016/2017	Annual: 4 monitoring reports submitted, Q1:Q1	01-Conduct field monitoring visits	0	MININFRA
			evaluateu	produced (Qualitative)		monitoring report submitted, Q2:Q2 monitoring report submitted, Q3:Q3 monitoring report submitted, Q4:Q4 monitoring report submitted	02-arry out an analysis on the quarterly reports	0	
			Total of 1800010121-Infrastructu	re sector projects reg	ularly monitored and	evaluated		0	
			1800010122-Infrastructure sector projects monitoring standards elaborated	Availability of projects monitoring standards across all sectors (Qualitative)	No standards available	Annual: All sectors monitoirng standards validated, Q1:Water and sanitation; Energy monitoring standards elaborated, Q2:Transport and Urbanization projects monitoring standards completed, Q3:All sectors monitoirng standards validated, Q4:		50,200,000	Mininfra, Agencies
			Total of 1800010122-Infrastructu	re sector projects mo	nitoring standards ela	borated		50,200,000	



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			1800010123-EDPRS2 and SSPs						MININFRA,
			assessment carried out	Availability of the assessment reports (Qualitative)	id-term assessment report available	Annual: Assessment report available, Q1:Data collection on the planned	01-Data collection and Drafting of the assessment report	9,000,000	MINECOFIN
				(Qualitative)		projects, Q2:Drafting of the assessment report, Q3:, Q4:	02-Produce Documentary on EDPRS 2 achievements	0	
			Total of 1800010123-EDPRS2 and	d SSPs assessment o	arried out			9,000,000	
180091	01-In	crease	d domestic inter-connectivity o	of Rwandan econor	nv throuah investme	ents in hard and so	oft infrastructure	3,240,000,000	
	91-In	frastru	cture Policy Development, Mo	nitoring And Evalu	ation	•		6,555,440,541	
		9101	-Transport Policy Development	Monitoring And E	valuation	'	' I	5,311,298,900	
			1800910104-Acquisition of transport equipment	Vehicles procured (Qualitative)		Annual: vehicle purchase completed, Q1:Tender for procurement of vehicles completed, Q2:Purchase order issued., Q3:Vehicle purchase ongoing, Q4: Vehicle delivered	03-Purchase of vehicles for Presirep	0	MININFRA
			Total of 1800910104-Acquisition		0				
			1800910109-Operation of gvt vehicles insured	Insurance contract for Gvt vehicles	Existing database and previous Contract	Annual: vehicles insured, Q1:contract signed and	01-Advertise for Gvt vehicles insurance	0	Presirep/User o vehicles insured
				(Qualitative)		vehicles insured, Q2:, Q3:, Q4:	02-Insurance provider contracted	800,000,000	
			Total of 1800910109-Operation of	f gvt vehicles insured	d			800,000,000	
			1800910110-increased fleet for RITCO	Performance reports produced (Qualitative)	RITCO operational	Annual: Performance report submitted, Q1:	01-Data collection	0	RITCO, RDB, MININFRA, MINECOFIN,
						Financial support provided to RITCO to procure 50 buses, Q2:Data collection,	02-comparative analysis with former ONATRACOM,	0	MINICOM
						Q3:Data analysis, Q4: Performance report compiled	03-Support to RITCO operations and procurement of buses to increase fleet	550,000,000	
			Total of 1800910110-Increased flo	eet for RITCO		1		550,000,000	



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			1800910111-Rural and intercity						RURA, RTDA,
			transport accessibility ensured	Progress of Study for accessibility model for public transportnetwork	Existing routes	Annual: Report on the study of accessibility model for public transport	01-Advertisement for the tender on the bundling approach	0	DISTRICTS, MININFRA
				(Qualitative)		network, Q1:Procurement of consultant completed,	02-Fare fixing and bundling	0	
						Q2:Inception report, Q3: 1st draft submitted, Q4: Final report submitted and	03-Sensitizing the operators and establishing relevant IT	0	
						approved	04-Hire consultant to to conduct study on accessibility model for public transport network	100,000,000	
				Level of bundling process (Qualitative)	Intercity routes allocated	Annual: Rural and intercity transport accessibility improved, Q1:Inception report for bundling available, Q2:Tendering routes, Q3:Routes allocated and contract signed, Q4:operators onboard	accessibility model for public transport network		
			Total of 1800910111-Rural and in	ercity transport accessibility ensured				100,000,000	
			1800910112-Transport policy			+			RURA,RTDA,
	updated		Transport policy vers	ersion po	policy available, Q1:	t 01-Review of old policy	50,000,000	DISTRICTS, MININFRA,	
				updating (Qualitative)		Inception report validated, Q2:Data collection, Q3: Draft policy available, Q4: Draft policy validated	02-Stakeholder consultations and validation workshops	10,000,000	MINECOFÍN, DPs,RDB, Private sector
			Total of 1800910112-Transport p	olicy updated				60,000,000	
			1800910113-Public Transport policy & strategy updated	Progress on the public Transport policy and	Old policy available-2012 version	Annual: Public transport & strategy updated, Q1:	01-Review of old policy	0	RURA,RTDA, DISTRICTS,
				Strategy updating (Qualitative)	Volume	inception report validated, Q2:data collection, Q3: Draft policy available, Q4: draft policy validated	02-Stakeholder consultations and validation workshops	20,000,000	MININFRA, MINECOFIN, DPs,RDB, Private sector
			Total of 1800910113-Public Trans	sport policy & strateg	y updated	•		20,000,000	
			1800910114-Public aware of	B: : ::					Districts, Private
			provisions of new policies and laws	Dissemination coverage (Provinces	U	Annual: 5, Q1:1, Q2:1, Q3:1, Q4:2	01-Printing and publication	10,000,000	sector, Provinces
				and CoK) (No.)			02-Awareness compaigns	0	
			Total of 1800910114-Public awar	e of provisions of nev	w policies and laws			10,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			400004044034411						MININFRA
			1800910116-Vehicles acquired for Presirep	Number of Vehicles acquired (No.)	0	Annual: 8	01-Acquisition of Salooon Vehicles	1,500,000,000	MININFRA
				Number of motorcycles aqcuired (No.)	0	Annual: 5	02-Acquisition of Motorcycles	200,000,000	
			Total of 1800910116-Vehicles acc	uired for Presirep	•			1,700,000,000	
		9101	Transport Policy Development	t Monitoring And E	valuation	1	1	5,311,298,900	
			1800910105-Unplanned settlement area upgraded				03-RUDP related operating costs for LODA and MININFRA	0	MININFRA
			Total of 1800910105-Unplanned	ettlement area upgra	ded		•	0	
		9101	Transport Policy Development	t Monitoring And E	valuation	1	1	5,311,298,900	
			1800910115-Technical and advisory services provided for Agatare informal settlement upgrading	Progress on the Agatare informal settlement upgrading (Qualitative)		Annual: Technical assistance provided, Q1: Technical assistance provided, Q2:Technical assistance provided, Q3: Technical assistance provided, Q4:Technical assistance provided	01-Provide technical assistance	0	MININFRA, WERHA, COK, LODA
			Total of 1800910115-Technical ar	nd advisory services	provided for Agatare	informal settlement	upgrading	0	
		9101	Transport Policy Development	t Monitoring And E	valuation	1	1	5,311,298,900	
			1800910106-Road Accident Information System developed	Level of system development	Available road safety audit report	Annual: System development completed,	03-Advertisements for tender	500,000	RTDA, MINIJUST, CoK, MoH
				(Qualitative)		Q1:Inception available and system design, Q2: Data collection and consultations with stakeholders completed, Q3:Draft system available and validated, Q4:System development completed	04-System acquisition	325,000,000	SOIX, MOLL
			Total of 1800910106-Road Accide	ent Information Syste	m developed		1	325,500,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800910107-Road safety Manuals				-		RTDA,
			and laws developed	Level of manual development	BICO report,Traffic law	Annual: Road safety manual and laws draft	01-Tender advertisement	0	MINIJUST, Col
				(Qualitative)		available, Q1:Inception available, Q2:Data collection and	02-Stakeholders consultations/ meetings	0	
						consultations with stakeholders completed, Q3:Draft manuals available, Q4:Draft manuals validated with key stakeholders	03-Drafting of manuals and validation.	0	
			Total of 1800910107-Road safety	Manuals and laws de	veloped	1		0	
			1800910108-Reduced road accidents	Road safety measures	Road safety audit	Annual: Road safety	24 Och color con "Fortion		Traffic police,
				implemented	Road Salety addit	measures fully	01-Schools sensitization	0	RTDA, CoK, insurance
				(Qualitative)		implmented, Q1:Schools eduction campaigns, Q2: Secondary school road safety education, Q3: Road markings inventory, Q4:All signages and markings in plac	02-signages inventory and road markings	0	companies, special Automobile guarante
			Total of 1800910108-Reduced roa	ad accidents		,		0	
			1800910117-Payment of ONATRACOM arrears				01-Payment of ONATRACOM arrears	1,300,000,000	MININFRA
			Total of 1800910117-Payment of	ONATRACOM arrear	\$ \$	1	1	1,300,000,000	
			1800910118-Rural and intercity transport accessibility fully ensured				01-Study on accessibility model for public transport	445,798,900	MININFRA,WB
			Total of 1800910118-Rural and in	tercity transport acc	essibility fully ensure	ed		445,798,900	
	91-In	frastru	icture Policy Development, Mo	nitoring And Evalu	ation			6,555,440,541	
		9102	-Energy Policy Development, N	lonitoring And Eva	luation	1	1	530,000,000	
			1800910215-Off-grid mapping and database developed	Progress on the off grid mapping and database development	Draft off-grid baseline MTF survey	Annual: Final report, Q1: Contract signed, Q2:First draft report submitted, Q3	01-ToRs development	0	REG, MININFRA, Local
			develo	(Qualitative)		Final draft submitted, Q4: Final report	02-off-grid mapping and Database development	100,000,000	Government
			Total of 1800910215-Off-grid mag	ping and database d	leveloped	·	•	100,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
	-		4000040040 055 11 4 1 1 1111						MININEDA
			1800910216-Off-grid sustainability strategy developed	Level of Off-grid sustainability strategy	Approved rural electrification strategy	Annual: Final strategy report, Q1:Contract	01-ToRS developed	0	MININFRA, REG, PS, DPs
				development (Qualitative)	Programme 1 design, REF design and Minigrid financing	signed, Q2:First draft rePort submitted, Q3:Final draft submitted, Q4:Final strategy report	02-Drafting of the strategy	100,000,000	
			Total of 1800910216-Off-grid sus	tainability strategy o	leveloped	1		100,000,000	
		9102	า -Energy Policy Development, N เ	। Nonitoring And Eva ।	ı ıluation ı	1	1	530,000,000	
			1800910217-New REFIT for						RURA,
			Hydropower and Solar Energy adopted	REFIT adopted (Qualitative)	REFIT 2012 for Hydropower	Annual: Final REFIT and adoption by RURA, Q1: Request sent to RURA,	01-consultation meetings between RURA and stakeholders	0	MININFRA, REG and
						Q2:Consultations with RURA, Q3:Draft REFIT, Q4:Final REFIT and adoption by RURA	02-REFIT adoption by RURA	0	Stakeholders
			Total of 1800910217-New REFIT	for Hydropower and	Solar Energy adopted			0	
			1800910218-Peat to power strategy						MININFRA,
			and action plan developed	Progress on Peat to power strategy and	Detailed study and assessment of peat bogs	Annual: Final strategy report, Q1:Contract	01-Prepare ToRS	0	REG
				action plan development (Qualitative)	in Rwanda and their potential for power generation report	signed, Q2:First draft report submitted, Q3:Final draft submitted, Q4:Final strategy report	02-Peat to power strategy development	100,000,000	
			Total of 1800910218-Peat to pow	er strategy and actio	n plan developed			100,000,000	
			1800910219-Grid carbon emission factor model developed	Progress on the Grid emission factor development (Qualitative)	UNFCCC Grid Emission Factor Model, 2012 baseline grid emission factor	Annual: Final Model, Q1: Data collection, Q2: Development of the model, Q3:Finalisation of the model, Q4:Final Mode	01-Data collection, Model development	0	MININFRA, REG, REMA
			Total of 1800910219-Grid carbon	emission factor mod	del developed			0	
		9102	l -Energy Policy Development, N	lonitoring And Eva	luation	1	 	530,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			4000040000 A						MININFRA,
			1800910220-Annual action plan developed with budget	Availability of Annual action plan and associated budget	Biomass Energy Strategy	Annual: Annual action approved and strategy developed., Q1:The	01-Development of detailed annual action plan and budget	0	MININFRA, MINIRENA, REG, RNRA,
				(Qualitative)		annual action plan and budget developed., Q2: The annual action plan and budget approved, Q3: Strategy ad plan disseminated, Q4:Strategy ad plan disseminated		0	DPs, PS
			Total of 1800910220-Annual action	n plan developed wi	th budget			0	
			1800910221-Biomass strategy						MININFRA,
			disseminated	National campaign coverage (All	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Development of awareness plan	0	REG, Local Government
				provinces) (No.)			02-Awareness campaign conducted	0	and Media
			0						
		9102	530,000,000						
		9102-Energy Policy Development, N	National compaign	Appual: 5 O1:1 O2:1			MININFRA,		
			1800910222-Energy efficiency strategy disseminated	National campaign coverage (All provinces	0	Annual: 5, Q1:1, Q2:1, Q3:2, Q4:1	01-Awareness campaign implementation	50,000,000	REG, Local Government
				or Districts) (No.)			02-Development of awareness plan	0	and Media
			Total of 1800910222-Energy effic	iency strategy disser	ninated			50,000,000	
			1800910223-Energy efficiency						MININFRA,
			standards and labelling procedures developed	Progress on the Standards and labeling procedures	Energy efficiency strategy available	Annual: Standards adopted, Q1:RSB permission for standards	01-Prepare the request to RSB for standards development	0	RSB, REG and Private Sector
				development (Qualitative)		development granted, Q2: First draft of standrads developed, Q3:Final standards developed, Q4: Standards adopted	02-Development of standards and procedures	70,000,000	
_			Total of 1800910223-Energy effic	iency standards and	labelling procedures of	leveloped		70,000,000	
		9102	Energy Policy Development, N	lonitoring And Eva	luation			530,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
		<u> </u>	4000040004 D 4						MININIEDA
			1800910224-Data on energy end- user availed	Availability of Energy end-user data (Qualitative)	Provisional energy balance; Multi-tier framework survey	Annual: Database in place, Q1:Contract signed, Q2:First draft	01-Review results of multi-tier framework survey	0	MININFRA, NISR, REG, Private Sector,
				(Qualitativo)	and work our voy	report submitted, Q3:Final draft report on data	02-develop questionnaire	0	Local Authorities
						submitted, Q4:Database in place	03-request for NISR visa and undertake survey	0	
			Total of 1800910224-Data on ene	rgy end-user availed	•			0	
			1800910225-National energy demand						IAEA.
			and supply planning system developed (Model sheets, files and	Level of system operationalization (Qualitative)	Project approved by IAEA Board in 2016-2017 Technical Coopertaion	Annual: Draft National case studies with organised and populated	01-Training of national experts in energy supply analysis using MESSAGE	10,000,000	MININFRA, REG, RURA,
			draft report)	(Qdalldlive)	Cycle	energy database availaible, Q1:, Q2: Training of national experts in energy supply analysis using MESSAGE Q3:, Q4:Draft of National case study and long-term plan of energy demand and supply options	02-Develop National case study and long-term plan of energy demand and supply options.	0	MINIRENA, RNRA, MINICOM
			Total of 1800910225-National end	ergy demand and sup	ply planning system	developed (Model sl	neets, files and draft report)	10,000,000	
			1800910226-Energy data collected and Database developed	Progress on the Database development	ToRs available	Annual: Report approved, Q1:Contract signed, Q2:	01-Consultant procurement	0	UNECA, REG, MINICOM, PSI CONSUMERS
				and data collection (Qualitative)		First draft report submitted, Q3:Final draft submitted, Q4:Report approved	02-platform development	100,000,000	CONCONLING
			Total of 1800910226-Energy data	collected and Datab	ase developed	1		100,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800910227-5 year strategic plan for						MININFRA,
			capacity development in the energy sector elaborated	Level of Strategic plan development for	National Energy Policy, Strategic Plan, sub-sector	Annual: Approved 5 year strategic plan and annual	01-Consultations with stakeholders	0	MIFOTRA, NCBS, REG,
			Sector elaborated	capacity development of the Energy sector (Qualitative)	strategies	action plan for capacity development of the Energy sector, Q1:Initial	02-Report development	0	NCST, MINEDUC, UR
				(Qualitative)		consultations with stakeholders conducted, Q2:Draft 5 year sector strategic capacity development plan, Q3: Draft 5 year sector strategic capacity development plan, Q4: Final report for 5 year strategic plan submitted, Annual Action Plan finalised and approved	03-Hire consultant to develop strategy	0	DPs and other stakeholders
	$\perp \perp \perp$		Total of 1800910227-5 year strate	ted	0				
			1800910228-Quaterly energy projects monitoring and evaluation	Number of Quarterly projects monitoring and	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Identification of projects to be visited	0	REG, IPPs
			conducted	evaluation reports submitted (No.)	40.1	d	02-Prepare monitoring plan and conduct visits	0	
			Total of 1800910228-Quaterly end	ergy projects monitor	ring and evaluation co	nducted		0	
	91-In	frastru	icture Policy Development, Mo	nitoring And Evalua	ation	•		6,555,440,541	
		9103	-Water And Sanitation Policy D	evelopment Monito	oring And Evaluation	 		249,141,641	
			1800910308-Water and sanitation law Disseminated	Number of Districts Covered (No.)	0	Annual: 30, Q1:0, Q2:0, Q3:15, Q4:15	02-Conduct dissemination Sessions	0	MINIRENA, RURA, WASAC
							03-Prepare a Dissemination Plan and Communicate it to the districts	0	
			Total of 1800910308-Water and s	anitation law Dissem	inated			0	
			1800910309-Harmonized WASH	VALA CIT is a series a series	Dueft Daniel aveilable	A manuali WA CI I manusi si si	24.2 1 1 1 1 2 2 2 2 2 2		MINIRENA,
		concepts, norms and standards reviewed WASH norms and standards review progress (Qualitative)	Draft Report available	Annual: WASH norms and standards review report availed, Q1:, Q2:	01-Selection of the document Review team and document review	0	RURA, WASAC		
				Finalization of the review, Q3:Draft Report presented	02-Stakeholders consultations on the document	0			
						to the SWG, Q4:Validation and Approval by the Sector Working Group	03-Approval of the document through the Sector Working group meeting	0	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 1800910309-Harmonized	WASH concepts, no	rms and standards rev	riewed		0	
			1800910310-The study on fecal sludge management in Rwanda conducted	Level of study development	0	Annual: Quality Study report available, Q1:ToRs drafted, Q2:Procurement	01-Preparation of the terms of reference and Expression of interest	0	MININFRA, WASAC, Districts
				(Qualitative)		Process finalized, Q3: Draft study Report, Q4:	02-Undertake field visits for data collection	0	
						Final study Report	03-Drafting of the report	0	
			Total of 1800910310-The study o	n fecal sludge manag	ement in Rwanda con	ducted	•	0	
			1800910311-Low cost WASH technologies disseminated	Number of Districts covered (No.)	0	Annual: 30	01-Prepare Dissemination Materials, like Summarized Booklets, Banners, posters, flyers	0	MOH ,WASAC Districts
							02-Conduct dissemination Sessions	0	
			Total of 1800910311-Low cost W	ASH technologies dis	sseminated	1		0	
			1800910312-Study on the Rwanda s market size of potentially recyclable products and recycling technical	Level of study development	0	Annual: Study report available, Q1:ToRS Prepared, Q2:	01-Preparation of the terms of reference and Expression of interest	0	MOH, WASAC Districts
			products and recycling technical	(Qualitative)	P fii R	Procurement Process finalized, Q3:Draft study	02-Award the contract and Undertake field visits for data collection	0	
							03-Drafting of the study report	0	
			Total of 1800910312-Study on the	e Rwanda s market s	size of potentially recy	clable products and	recycling technical and financ	0	
		9103	-Water And Sanitation Policy D	evelopment Monito	oring And Evaluation	1		249,141,641	
			1800910313-WASH Management Information system operationalized	WASH MIS operational (Qualitative)	MIS Web Based Software available	Annual: MIS Operationalized, Q1:	01-Undertake Data collection	199,141,641	WASAC, NISR DPs, NGO's, Districts
						Procurement of consultant to conduct data collection and training completed, Q2:Training of WASH MIS users Finalized, Q3:Data input into the Management Information System, Q4:MIS Operationalized	02-Training District WASH officers and other users on data entry into MIS	50,000,000	Districts
			Total of 1800910313-WASH Mana	gement Information	system operationalize	d	-	249,141,641	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800910314-WATSAN Projects						MININFRA,
			Regularly Monitored	Number of 2017/18 quality Annual	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Preparation of the Annual Monitoring plan	0	WASAC, DPs, NGOs
				Monitoring Reports (No.)			02-Projects' Monitoring through field visits	0	11000
			Total of 1800910314-WATSAN Pr	ojects Regularly Mor	nitored		ı	0	
			1800910315-WATSAN Sector Coordination Meetings Organized	2017/18 Fiscal year Minutes & Reports (Qualitative)	2016/17 Fiscal year Minutes & Reports in place	Annual: Meeting minutes and reports submitted, Q1:Thematic working Group Meetings, Q2: Sector Working Group Meetings, Q3:Thematic working Group Meetings, G4:Sector Working Group Meetings Meetings	01-Conduct JSR and Technical Working Group Meetings	0	DPs, MINERENA, MINECOFIN, WASAC, MOH, MINALOC
			Total of 1800910315-WATSAN Se	ctor Coordination M	eetings Organized			0	
	91-In	frastru	icture Policy Development, Mo	nitoring And Evalu	ation	•		6,555,440,541	
			-Housing Policy Development	_	T	1	1	465,000,000	
			1800910414-Urban Planning and building law reviewed/amended	Level of completion of law amendment	Draft amended law	Annual: Final draft amended law submitted to	01-Organise workshop with stakeholders	0	MININFRA, RHA , MINIRENA
				(Qualitative)		caboinet, Q1:Draft presented to key	02-Law translation services	0	IVIIIVIIXEIVA
						stakeholders, Q2:Final draft submitted to MINIJUST, Q3:Final draft amended law submitted to caboinet, Q4:	03-Apporoval of the Law governing urban planning and building	0	
			Total of 1800910414-Urban Planr	ing and building law	reviewed/amended			0	
			1800910415-National Human						MININFRA,
			Settlement Policy (2009) reviewed	Progress on the Draft National Human	Outdated Human settlement policy(2009)	Annual: Final draft National Human	01-Organize meetings and consultations	0	RHA, MINALOC,
				Settlement Policy review (Qualitative)		Settlement Policy available, Q1:Scope and areas of amendment	02-Draft National Human settlement policy	0	MINIRENA, CoK, Districts,
						identified and agreed, Q2: First draft available, Q3: Second draft available, Q4:Final draft National Human Settlement Policy available	03-Translation services	0	SKAT



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 1800910415-National Hu	man Settlement Polic	cy (2009) reviewed	<u> </u>		0	
			1800910416-Heritage buildings and sites listed/ approved for	Progress on the approval of heritage	Heritage criteria elaborated by Museums	Annual: 7 adopted heritage listing for	01-Organise meeting with stakeholders	0	MINISPOC, Museums
			preservation	buildings and sites. (Qualitative)	Authority, and listed landmarks	preservation for CoK and 6 SC's, Q1:Draft	02-Develop criteria for building to be preserved	0	Authority, CoK, Districts
						expanded heritage criteria elaborated with Museums Authority, CoK and SC's, Q2:Updated criteria for building preservation validated, Q3:Data collected and heritage assessed in CoK and 6 SC's and reports available, Q4:Building heritage lists adopted for preservation in CoK and 6 SC's	03-Llist all heritage buildings, printing and publicattion	0	
			Total of 1800910416-Heritage bui	Idings and sites liste	d/ approved for preser	vation		0	
			1800910417-Facilitation legislation and program for social and rental housing, including incremental	Facilitation legislation and program for social	facilitation program for affordable housing	Annual: Facilitation legislation and program	01-Review of the existing policy documents	0	MININFRA, RHA,CoK, Districts, Private
			housing options adopted	and rental housing, including incremental options (Qualitative)	including incremental options available	for social and rental housing adopted, Q1: Principles for facilitation	02-Draft framework for social housing	0	Sector
						and legislation agreed with stakeholders, Q2: First draft framework for legislation and program for social and rental housing available, Q3: Second draft framework for legislation and program for social and rental housing available, Q4:Final draft framework for legislation and program for social and rental housing available and program for social and rental housing available	03-Organise consultations with stakeholders	0	
			Total of 1800910417-Facilitation	legislation and progr	am for social and renta	l housing, including	incremental housing options	0	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
									MAINUNEDA
			1800910418-Urban Design Code (or equivalent) for core areas and off-core areas elaborated	Level of Urban Design Code development (Qualitative)	Draft Urban Design Code available	Annual: Final draft Urban Design Code available, Q1:Draft Urban Design	01-Organise consultation meeting with stakeholders	0	MININFRA, RHA,CoK, IER, IAR
				(Quantative)		Code (or equivalent) Part 1 for CoK urban core		0	
						areas discussed, Q2:Draft Urban Design Code (or equivalent) Part 2 for CoK urban off-core areas discussed, Q3:Draft Urbar Design Code (or equivalent) Part 3 for other urban areas outside of CoK discussed, Q4: Final draft Urban Design Code validated	1	0	
			Total of 1800910418-Urban Desig	n Code (or equivale	nt) for core areas and	off-core areas elabor	rated	C)
			1800910419-Housing finance law						MININFRA,
			developed	finance law a	available; housing finance fir	Annual: Draft housing finance law available, Q1: Scope and areas of	01-Review of the existing documents	0	RHA, MINECOFIN
				(Qualitative)	onered by banks	content identified and agreed with legal department, Q2:Draft housing finance law available and discussed with stakeholders, Q3: Second draft housing finance law available and discussed with stakeholders, Q4:Final draft housing finance law available and discussed with stakeholders	02-Draft the housing finance law	0	
			Total of 1800910419-Housing fina	ance law developed	•	•		C)



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800910420-Rural Settlement Code						MININFRA,
			adopted	Progress on the Rural Settlement Code	Draft Rural Settlement Code available	Annual: Final rural settlement code available,	01-Finalise Rural Settlement Code	0	RHA, MINERENA,
				adoption (Qualitative)		Q1:Draft Rural Settlement Code discussed with stakeholders, Q2:Final	02-Conduct consultation/ workshops	0	CoK, Districts,
						Draft Rural Settlement Code available and discussed with stakeholders, Q3:Final Draft Rural Settlement Code submitted, Q4:	03-Submission to the cabinet for approval	0	
			Total of 1800910420-Rural Settle	ment Code adopted				0	
			1800910422-Sector monitoring	Number of quarterly	0	Annual: 4, Q1:1, Q2:1,	01-Identify projects that require specific		MININFRA- RHA, Districts,
			institutionalised	M&E Reports produced (No.)		Q3:1, Q4:1	attention	0	Rapid planning
				Progress on the NI	satellite imagery hu co up re: co	Annual: Urbanization and human settlement data collected and database updated, Q1:Institutional responsibilities and data collection system agreed, I	02-Plan and carry out field monitoring exercise	0	NIŚR
							03-Produce monitoring and Evaluation reports	0	
							04-Organise meetings and trainings on data to be collection	0	
						Q2:GIS application for monitoring of urban growth established and validated by NISR, Q3: Training conducted on analysis of the satellite images, Q4:Data collection and analysis	05-Data collection, analysis and validation by NISR	70,000,000	
			Total of 1800910422-Sector moni	toring institutionalis	ed			70,000,000	
			1800910427-Guidelines for inclusion of traditional Rwandan Cultural characteristics into the built environment				01-Payment of consultant to develop guidleins for inclusion of traditional Rwandan Cultural characteristics	0	MININFRA
			Total of 1800910427-Guidelines f	or inclusion of tradit	ional Rwandan Cultura	characteristics into	o the built environment	0	
		9104	I-Housing Policy Development M	Monitoring And Ev	l aluation	1		465,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800910421-National Urbanization						MININFRA,
			Policy implemented by incorporating SDF in management	SDF Disseminated at central level and	Spatial Development Framework (SDF)	Annual: SDF Disseminated at cental	01-Elaborate SDFaction Plan	210,000,000	RHA, UNHABITAT
			cycle	Implementation Action plan for Rwanda (Qualitative)	approved by MININFRA	level and Implementation Action plan for Rwanda available for approval, Q1:	02-Develop training modules for Government Staff	150,000,000	
						Elaboration of SDF Action plan /implementation for Rwanda, Q2: Dissemination of SDF at central level, Q3:4 sfaff trained in Spatial Development at Central level, Q4:Draft final of SDF Action plan for Rwanda available for approval	03-Disseminate SDF	20,000,000	
			Total of 1800910421-National Urk	380,000,000					
	=		1900010425 Mootor Plan						MININFRA.
		1800910425-Master Plan Implementation audit, monitoring and enforcement conducted in 19 districts Number of audited Districts on Master plan implementation and inspection (No.)	mplementation audit, monitoring and enforcement conducted in 19 Number of audited Districts on Master plan implementation and		01-Develop the audit schedule	0	RHA, RNRA		
				02-0	02-Conduct the audit exercise	0			
							03-Disseminate audit recommendations	0	
			Total of 1800910425-Master Plan	Implementation aud	it, monitoring and enfo	rcement conducted	in 19 districts	0	
		9104	-Housing Policy Development I	Monitoring And Eva	aluation	1	!	465,000,000	
			1800910406-Study to cost-efficient housing design conducted	Percentage progress of the study (%)	50	Annual: 50, Q1:25, Q2:25, Q3:0, Q4:0	02-Payment of consultant to develop cost effecit standards for affordable housing	0	MININFRA
			Total of 1800910406-Study to co	st-efficient housing	design conducted			0	
		9104	-Housing Policy Development I	Monitoring And Ev	aluation			465,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800910426-Awareness of the new government support strategy to housing development	options implemented to	instructions available .	Annual: Awareness campaigns conducted, Q1:Workshop with affordable housing investors organized, Q2: Awareness Campaign to LG and private sector to all Provinces, Q3:One Awareness campaign on media, Q4:Organise a workshop with affordable housing investors	01-Awareness campaign (TV, radio, press, billboards)	3,000,000	RHA, MININFRA, PSF, SKAT
							02-Meetings with private sector	12,000,000	
			Total of 1800910426-Awareness	of the new governme	ent support strategy to	housing developme	ent	15,000,000	
		9104	Housing Policy Development l	Monitoring And Eva	aluation			465,000,000	
			1800910410-Secondary city Districts trained to use geodatabase in	Number of Secondary City OSC's equipped	0	Annual: 6, Q1:3, Q2:3, Q3:0, Q4:0	03-Organise and conduct trainings	0	World Bank, SC Districts, CoK, MININFRA,
		planning and decision-making and technicians trained to use National Geodatabase in spatial			04-Upgrade number of licenses to access the geodatabase by all SC's	0	RHA		
				decision making (No.)			05-Hire a consultant to conduct trainings	0	
			Total of 1800910410-Secondary of	ity Districts trained t	to use geodatabase in	planning and decisi	on-making	0	
		9104-Housing Policy Development Monitoring And Evaluation							
			1800910423-Investment Projects planned for Secondary Cities	Level of Green Bankable project	Local green growth projects identified ;	developed and promoted,	01-Prepare Phase2 Detailed Engineering designs	0	MININFRA, COK,LODA, RHA,WB,
				profiles development (Qualitative)	Rubavu project submitted to FONERWA and shortlisted	Q1:Local green growth projects prioritised for each SC, Q2:Draft Green	02-Monitor project implementation	0	DISTRICTS
					Shortinsted	bankable projects developed for SCs, Q3: Feasibility studies for 2	03-Prioritize exercise to select a shortlist of potential projects	0	
						projects from the shortlist developed, Q4:Final	04-Conceptualize identified green growth projects	0	
						Investment Plan for Bankable projects proposals ready for	05-Formulati investment plan and bankable project proposals	0	
						resource mobilization	06-Conduct resource mobilization scoping for projects	0	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
				Level of completion of Detailed Engineering	Detailed Engineering designs for Phase 1	ase 1 Engineering designs for gns for Phase 2 validated, Q1:" Inception report of Detailed Engineering	07-Assess capacity needs at SC's, 08-Conduct consultations and workshops 09-Trainings and conferences	0	
				designs for RUDP Phase 2 (Qualitative)	available; Designs for Phase 2 under In procurment by LODA			0	
								0	
				Level of implementation of infrastructure investment projects under RUDP (%)		Annual: 100, Q1:40, Q2: 20, Q3:20, Q4:20			
				the National Roadmap for Green Secondary Cities (Qualitative)	National Roadmap Developed	Annual: National Roadmap for Green Secondary Cities implemented, Q1:Capacity needs for SC's assessed, Q2:Trainings conducted on the National Roadmap in each Secondary City, Q3:Road map implementation by SC OSC's assisted by TA's, Q4:International conference organised on lessons learned in road map implementation			
			Total of 1800910423-Investment	Projects planned for	Secondary Cities	-	- -	0	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800910424-National strategy for						MININFRA,
			green growth implemented	Green city toolkit disseminated in SC's and CoK (Qualitative)	Green city toolkit	Annual: disseminated in 6 SC's and CoK, Q1:Green		0	REMA, RHA, RwGBO, RDB,
						city toolkit disseminated in 2 SC's, and Districts trained on green building,	02-Operationalize green building and production certification	0	MINICOM, Cok Districts
						Q2:Green city toolkit disseminated 4SC's, and Districts trained on green building, Q3:Green city toolkit disseminated 6 SC's, and Districts trained	toolkit 4SC's, and d on green reen city nated 6 ricts trained 03-Develop incentive program for the adaptation to green building principles in construction 04-Disseminate guideline in the 6 SC's and in COK	0	
								0	
							05-Conduct trainings	0	
				Progress on Green building indicators dissemination (Qualitative)	Indicators adopted	Annual: Green building indicators disseminated, Q1:Training documents developed, Q2:Training or green building indicators conducted, Q3:BP-MIS updated to integrate greer building standard requirements, Q4:Green building organisation supported to internationally recognise green building rating			
			Total of 1800910424-National stra	ı ategy for green growl	th implemented			0	
180093	01-lm	prove	d and Sustainable Air Transpor	rt Infrastructure	i	1		12,261,000,000	
	93-Tr	anspo	rt Infrastructure Development	And Maintenance				25,982,603,880	
		9302	-Air Infrastructure	1	1	1	1	25,982,603,880	
			1800930202-New presidential pavilion constructed	Percentage of presidential pavilion construction works	0	Annual: 60, Q1:0, Q2:10, Q3:20, Q4:30	01-Contracting a construction company and supervision firm	6,474,000,000	MININFRA
				completed (%)			02-Timely Payments to Contractor and Supervision Firm	0	
			Total of 1800930202-New preside	ntial pavilion constru	icted		1	6,474,000,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800930206-Loan for construction of Jet A1 Fuel Tank #4 Reimbursed	Percentage of loan reimbursed (%)		Annual: 0.50, Q1:0, Q2: 0.50, Q3:0, Q4:0	03-50% re imbursement payed	700,000,000	MININFRA RCAA
			Total of 1800930206-Loan for co	nstruction of Jet A1 F	uel Tank #4 Reimburs	ed		700,000,000	
			1800930207-KIA Passenger terminal building Expanded (incl. expansion of arrival areas, departure holding	Percentage of works completed for KIA passenger terminal	0	Annual: 100, Q1:0, Q2:20, Q3:20, Q4:60	01-Contracting a construction company and supervision firm	4,000,000,000	MININFRA, RCAA
			building expansion (%)			05-Government Projects staff renumeration	300,000,000		
				Percentage of works for 2 boarding bridges installation (%)	0	Annual: 100, Q1:0, Q2:20, Q3:20, Q4:60	06-Taxes paid to acquire air infrastructure	40,000,000	
			Total of 1800930207-KIA Passen	ger terminal building	Expanded (incl. expan	sion of arrival areas	, departure holding areas, traı	4,340,000,000	
			1800930212-Fuel hydrant system installation completed	Percentage of works completed (%)	0	Annual: 100	01-Contracting a construction company and supervision firm	747,000,000	MININFRA, RCAA
							02-Timely Payments to Contractor and Supervision Firm	0	
			Total of 1800930212-Fuel hydran	t system installation	completed			747,000,000	
		9302	-Air Infrastructure		1	1	1	25,982,603,880	
			1800930213-KIA runway strip graded	Percentage of strip grading works completed (%)	0	Annual: 100	01-Contracting a construction company and supervision firm	3,984,000,000	MININFRA, RCAA
				completed (%)		02-A vehicle scanning machine installed at KIA	4,530,000		
			Total of 1800930213-KIA runway	strip graded	1	•		3,988,530,000	
			1800930215-Kamembe Airport upgraded with new navigational aids and lighting facilities	Percentage of upgrade works completed (%)	0% (Tendering process for design studies	Annual: Airport upgrading works completed at 20%, Q1:Design studies	01-Hire construction firm to upgrade Kamembe Airport	4,954,720,000	MININFRA
					completed)	completed at 50%., Q2: Design studies completed at 100%., Q3:	02-Hire firm to supervie kamembe upgrading works	5,000,000	
						Procurement of the Contractor completed, Q4 Upgrade works progress at 20%	:		
			Total of 1800930215-Kamembe A	irport upgraded with	new navigational aids	and lighting facilities	es	4,959,720,000	



Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
		9302-	l -Air Infrastructure I			I	I	25,982,603,880	
			1800930216-Aviation Travel Logistics Operationalised	Amount of subsidies provided (FRW)	430000000	1068338470, Q2:	establishment of RTE and LLR	4,273,353,880	MININFRA /ATI
						1068338470, Q3: 1068338470, Q4: 1068338470	02-Support to operationalisation of ATL	500,000,000	
			Total of 1800930216-Aviation Tra	vel Logistics Operati	onalised			4,773,353,880	
								39,711,912,178	

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