







## Action Plan for : 2017/2018

1800-MININFRA

Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>1800010105-Communication facilities provided</b>	Payment on fax and telephone services (FRW)	0	Annual: 40000000, Q1: 10000000, Q2:10000000, Q3:10000000, Q4: 10000000	01-provide communication facilities to MININFRA	132,800,000	MININFRA
				Payment on postage and courier, fax and telephone and internet services (FRW)	0	Annual: 152800000, Q1: 38200000, Q2:38200000, Q3:38200000, Q4: 38200000	03-Postage and courier 04-Internet costs	20,000,000 40,000,000	
			<b>Total of 1800010105-Communication facilities provided</b>					<b>192,800,000</b>	
			<b>1800010106-Office furniture and fittings acquired</b>	Equipment purchased (Qualitative)	Existing furniture	Annual: Office equipment, furniture and fittings supplied, Q1:procurement of supplier completed, Q2:Suupply of required furniture and fittings, Q3:Suupply of required furniture and fittings, Q4:Suupply of required furniture and fittings	01-Procure office furniture and equipment for MININFRA	20,000,001	MININFRA
				<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: 65000000, Q1: 16250000, Q2:16250000, Q3:16250000, Q4: 16250000	01-Transport cost for domestic travel (airplan, bus, taxi ) payment	60,000,000	MININFRA
				Amount of domestic perdiem provided (FRW)	72000000	Annual: 80000000, Q1: 20000000, Q2:20000000, Q3:20000000, Q4: 20000000	02-International airfares paid	50,000,000	
				Lumpsum Lumpsum (FRW)	370000000	Annual: 500000000, Q1: 125000000, Q2: 125000000, Q3: 125000000, Q4: 125000000	03-Domestic perdiem	80,000,000	
				Amount of Milage Allowances Milage Allowances Amount of milage allowances (FRW)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	04-International perdiem	80,000,000	
							05-Milage Allowances	5,000,000	
						08-Lumpsum	500,000,000		
						09-Other transportation costs	0		



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			<b>Total of 1800010107-MININFRA staff provided with transport facilities</b>					<b>775,000,000</b>	
			<b>1800010108-Professional and contractual services provided</b>	Contractual staff remuneration Contractual staff remuneration (FRW)	55455832	Annual: 30000000, Q1: 7500000, Q2:7500000, Q3:7500000, Q4:7500000	01-Hire firm to provide translation services to mininfra 02-Hire Cleaning services	6,000,000 24,000,000	MININFRA
		Translation services Qualitative Translation services (Qualitative)		0	Annual: Translation services provided, Q1: Translation services provided, Q2: Translation services provided, Q3: Translation services provided, Q4: Translation services provided	03-Hire experts to support the ministry in policy and strategy formulation and development 04-Renumeration to SPIU staff 05-Renumerate contractual staff	300,000,000 0 30,000,000		
		Support to policy and strategy formulation (Qualitative)		0	Annual: Technical assistance provided in policy and strategy formulation., Q1: Technical assistance Provided in policy and sstrategy formulation, Q2: Technical assistance Provided in policy and sstrategy formulation, Q3: Technical assistance Provided in policy and sstrategy formulation, Q4: Technical assistance Provided in policy and sstrategy formulation	07-Legal fees paid for settlement of cases against MININFRA 12-Expert valuation fees 13-Other professional activities	50,000,000 0 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				
		<b>Total of 1800010108-Professional and contractual services provided</b>					<b>425,000,000</b>		





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			<b>1800010113-Mininfra ICT sytemes improved and maintained</b>	An operating Electronic Filing and Archiving Management Information System (Qualitative)	No existing electronic Filing and Archiving Management Information System	Annual: An operating Electronic Filing and Archiving Management Information System, Q1: Design of ToRs and initiation of Procurement Process, Q2:, Q3:Design & Implementation of the system, Q4:Transfer of technology to MININFRA ICT Staff	03-Hire contractor to maintain ICT equipments	4,000,000	MININFRA, RDB
				MININFRA ICT systems upgraded (Qualitative)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	09-Renewal of the Datacenter Services Agreement	15,000,000	
				MININFRA ICT systems protected (Qualitative)	exixsting prtection licencing agreement	Annual: Renewal of Datacenter Services Agreement and supply of antivirus licenses, Q1: Renewal of Datacenter Services Agreement, Q2: 0, Q3:Supply of antivirus licenses for 3 servers and 120 PCs and Cyberoam protection licenses, Q4:0	10-Purchase of ICT equipments (Laptops, TV screens, iPADs, Printers, Airconditionners, Scanners)	0	
				Number of external hard drivers provided to MININFRA staff (No.)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	11-Purchase of protective/ security software for MININFRA ICT equip.	6,000,000	
				Number of equipment acquired (No.)	0	Annual: 63, Q1:0, Q2:23, Q3:20, Q4:20	12-Purchase of ICT equipments spare parts	18,000,000	
				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	13-Procure the contractor to develop Electronic Filing and Archiving Management Information System	80,000,000	
							14-Purchase of GIS equipment and softwares (ArcGIS for Desktop Single Use Licens,5 GPS devices purchased,Zeno Mobile GIS,PCI Geomatica software)	30,000,000	
							15-Acquisition of Laptops	20,000,000	
						16-Acquisition of Printers	30,000,000		
						17-Acquisition of other ICT Equipement , Software and other ICT Assets	15,000,000		
			<b>Total of 1800010113-Mininfra ICT sytemes improved and maintained</b>					<b>218,000,000</b>	



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			<b>1800010115-maintenance and repair of MININFRA equipments and assets provided</b>	Progress on the maintenance of MININFRA building (Qualitative)	Rehabilitation for Phase I completed, assesment completed to prepare for phase 2	Annual: Study for rehabilitation conducted, Q1:, Q2:, Q3:, Q4:	02-maintainence of office equipment	24,000,000	MININFRA	
		Office equipment maintained (Qualitative)		equipment maintaned in 2016/17	Annual: Maintenance / Repairs of office equipments, Q1:quaterly maintaenance conducted, Q2:quaterly maintaenance conducted, Q3:quaterly maintaenance conducted, Q4:quaterly maintaenance conducted	04-Repairs of monument and sites	3,000,000			
		Percentage progress of rehabilitation works for MININFRA building. (%)		0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	05-Phase 2 Rehabilitation of MININFRA Building	165,000,000			
							06-Maintenance and/or Repairs of Archives	4,000,000		
							07-Maintenance and/or Repairs of Networks infrastructures	4,000,000		
			<b>Total of 1800010115-maintenance and repair of MININFRA equipments and assets provided</b>						<b>200,000,000</b>	
			<b>1800010116-MININFRA staff remunerated</b>	Salary for political appointees (FRW)	104465600	Annual: 177800000, Q1: 44450000, Q2:44450000, Q3:44450000, Q4: 44450000	01-Salaries in cash for political Appointees	193,800,000	MININFRA	
		Salary for other employees (FRW)		666253554	Annual: 1032700000, Q1: 258175000, Q2: 258175000, Q3: 258175000, Q4: 258175000	02-Salaries in cash for Other Employees	1,034,000,000			
		Social Contribution (FRW)		55556543	Annual: 91000000, Q1: 22750000, Q2:22750000, Q3:22750000, Q4: 22750000	04-Salary arrears	0			
						05-Performance bonus	0			
						06-Government contribution to social security for political appointees.	48,400,000			
						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			
				<b>Total of 1800010116-MININFRA staff remunerated</b>						



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			<b>1800010124-Bank charegs, commissions and other financila costs paid</b>	Amount paid on banks charges, commissions and other financial costs (FRW)	0	Annual: 1932000, Q1: 483000, Q2:483000, Q3: 483000, Q4:483000	01-Banks charges 02-Purchase of cheques and OP books 03-Bank statement fees 04-other commission	0 0 1,250,000 0	MININFRA
			<b>Total of 1800010124-Bank charegs, commissions and other financila costs paid</b>					<b>1,250,000</b>	
			<b>1800010125-Subsidies to Public Corporations - Non-Financial (ONATRACOM) paid</b>	Amount of subsidies paid (FRW)	280000000	Annual: 665400000, Q1: 166350000, Q2: 166350000, Q3: 166350000, Q4: 166350000	01-Settle ONATRACOM Supplier invoices and social contributions	662,688,059	MININFRA
			<b>Total of 1800010125-Subsidies to Public Corporations - Non-Financial (ONATRACOM) paid</b>					<b>662,688,059</b>	
			<b>1800010127-security services provided for MININFRA staff and assets</b>	Periodic consistant security services (Qualitative)	Security services provider available	Annual: Security services provided annually, Q1: Qaurterly security services provided, Q2:Security services provided, Q3: Security services provided, Q4:Security services provided	01-Hire of Private Security firm 02-VIP Security Costs	13,000,000 20,000,000	MININFRA
			<b>Total of 1800010127-security services provided for MININFRA staff and assets</b>					<b>33,000,000</b>	
			<b>1800010128-Research on the genocidee against the Tutsi in the former Ministries of Transport and communication, Works and Energy and their affiliated agencies</b>	Percentage progress of the study (%)	20	Annual: 80, Q1:50, Q2:30	01-Hire consultant to conduct study	0	MININFRA
			<b>Total of 1800010128-Research on the genocidee against the Tutsi in the former Ministries of Transport and communication, W</b>					<b>0</b>	
			<b>1800010129-Vehicles for OTP acquired</b>				01-Acquisition of vehicles for OTP	1,346,329,697	MININFRA
			<b>Total of 1800010129-Vehicles for OTP acquired</b>					<b>1,346,329,697</b>	
			<b>0101-Administrative And Support Services</b>					<b>7,173,867,757</b>	





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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			<b>1800010126-Staff capacities in administration and specialized fields enhanced</b>	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 (No.)	0	Annual: 20, Q1:5, Q2:5, Q3:5, Q4:5	02-Conduct trainings	0		
							03-Training needs assessment	0		
							04-Elaborate capacity building plan	0		
			<b>Total of 1800010126-Staff capacities in administration and specialized fields enhanced</b>						<b>0</b>	
			<b>0101-Administrative And Support Services</b>						<b>7,173,867,757</b>	
			<b>1800010118-2018/19 MININFRA plans developed and approved</b>	Availability of 2017/2018 approved Imihigo and 2018/2019 imihigo drafts (Qualitative)	2016/2017 Imihigo available	Annual: 2018/2019 imihigo drafts available, Q1:2017/2018 imihigo signed, Q2:, Q3: 2018/2019 MININFRA imihigo drafted, approved and submitted, Q4: 2018/2019 MININFRA imihigo drafted, approved and submitted	01-Develop Planning Roadmap	0	MININFRA	
				Availability of 2018/2019 Action Plan (Qualitative)	2017/2018 Action Plan available	Annual: 2018/2019 plans available, Q1:, Q2: 2018/2019 Single Action Plan drafted, Q3: 2018/2019 SAP elaborated and approved, Q4:2018/2019 SAP elaborated and approved	02-Organise planning & budgeting consultaion meetings, Drafting of plans	0		
							03-Develop imihigo elaboration roadmap; drafting of Imihigo	0		
							04-Provide feedback on the 1st and 2nd drafts	0		
			<b>Total of 1800010118-2018/19 MININFRA plans developed and approved</b>						<b>0</b>	
			<b>1800010119-Infrastructure baseline survey conducted</b>	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		





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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			1800010123-EDPRS2 and SSPs assessment carried out	Availability of the assessment reports (Qualitative)	Mid-term assessment report available	Annual: Assessment report available, Q1:Data collection on the planned projects, Q2:Drafting of the assessment report, Q3:, Q4:	01-Data collection and Drafting of the assessment report 02-Produce Documentary on EDPRS 2 achievements	9,000,000 0	MININFRA, MINECOFIN
			Total of 1800010123-EDPRS2 and SSPs assessment carried out					9,000,000	
<b>18009101-Increased domestic inter-connectivity of Rwandan economy through investments in hard and soft infrastructure</b>								<b>3,240,000,000</b>	
			<b>91-Infrastructure Policy Development, Monitoring And Evaluation</b>					<b>6,555,440,541</b>	
			<b>9101-Transport Policy Development Monitoring And Evaluation</b>					<b>5,311,298,900</b>	
			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 of transport equipment					0	
			1800910109-Operation of gvt vehicles insured	Insurance contract for Gvt vehicles (Qualitative)	Existing database and previous Contract	Annual: vehicles insured, Q1:contract signed and vehicles insured, Q2:, Q3:, Q4:	01-Advertise for Gvt vehicles insurance 02-Insurance provider contracted	0 800,000,000	Presirep/User of vehicles insured
			Total of 1800910109-Operation of gvt vehicles insured					800,000,000	
			1800910110-Increased fleet for RITCO	Performance reports produced (Qualitative)	RITCO operational	Annual: Performance report submitted, Q1: Financial support provided to RITCO to procure 50 buses, Q2:Data collection, Q3:Data analysis, Q4: Performance report compiled	01-Data collection 02-comparative analysis with former ONATRACOM, 03-Support to RITCO operations and procurement of buses to increase fleet	0 0 550,000,000	RITCO, RDB, MININFRA, MINECOFIN, MINICOM
			Total of 1800910110-Increased fleet for RITCO					550,000,000	



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			1800910111-Rural and intercity transport accessibility ensured	Progress of Study for accessibility model for public transport network (Qualitative)	Existing routes	Annual: Report on the study of accessibility model for public transport network, Q1:Procurement of consultant completed, Q2:Inception report, Q3: 1st draft submitted, Q4: Final report submitted and approved	01-Advertisement for the tender on the bundling approach	0	RURA, RTDA, DISTRICTS, MININFRA	
				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	02-Fare fixing and bundling	0		
						03-Sensitizing the operators and establishing relevant IT	0			
						04-Hire consultant to to conduct study on accessibility model for public transport network	100,000,000			
			<b>Total of 1800910111-Rural and intercity transport accessibility ensured</b>						<b>100,000,000</b>	
			1800910112-Transport policy updated	Progress on the Transport policy updating (Qualitative)	Old policy available-2008 version	Annual: Updated transport policy available, Q1: Inception report validated, Q2:Data collection, Q3: Draft policy available, Q4: Draft policy validated	01-Review of old policy	50,000,000	RURA,RTDA, DISTRICTS, MININFRA, MINECOFIN, DPs,RDB, Private sector	
							02-Stakeholder consultations and validation workshops	10,000,000		
			<b>Total of 1800910112-Transport policy updated</b>						<b>60,000,000</b>	
			1800910113-Public Transport policy & strategy updated	Progress on the public Transport policy and Strategy updating (Qualitative)	Old policy available-2012 version	Annual: Public transport & strategy updated, Q1: inception report validated, Q2:data collection, Q3: Draft policy available, Q4: draft policy validated	01-Review of old policy	0	RURA,RTDA, DISTRICTS, MININFRA, MINECOFIN, DPs,RDB, Private sector	
							02-Stakeholder consultations and validation workshops	20,000,000		
			<b>Total of 1800910113-Public Transport policy &amp; strategy updated</b>						<b>20,000,000</b>	
			1800910114-Public aware of provisions of new policies and laws	Dissemination coverage (Provinces and CoK ) (No.)	0	Annual: 5, Q1:1, Q2:1, Q3:1, Q4:2	01-Printing and publication	10,000,000	Districts, Private sector, Provinces	
							02-Awareness compaigns	0		
			<b>Total of 1800910114-Public aware of provisions of new policies and laws</b>						<b>10,000,000</b>	



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			1800910116-Vehicles acquired for Presirep	Number of Vehicles acquired (No.)	0	Annual: 8	01-Acquisition of Saloon Vehicles	1,500,000,000	MININFRA	
				Number of motorcycles acquired (No.)	0	Annual: 5	02-Acquisition of Motorcycles	200,000,000		
			<b>Total of 1800910116-Vehicles acquired for Presirep</b>						<b>1,700,000,000</b>	
			<b>9101-Transport Policy Development Monitoring And Evaluation</b>						<b>5,311,298,900</b>	
			1800910105-Unplanned settlement area upgraded				03-RUDP related operating costs for LODA and MININFRA	0	MININFRA	
			<b>Total of 1800910105-Unplanned settlement area upgraded</b>						<b>0</b>	
			<b>9101-Transport Policy Development Monitoring And Evaluation</b>						<b>5,311,298,900</b>	
			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, WB RHA, CoK, LODA	
			<b>Total of 1800910115-Technical and advisory services provided for Agatare informal settlement upgrading</b>						<b>0</b>	
			<b>9101-Transport Policy Development Monitoring And Evaluation</b>						<b>5,311,298,900</b>	
			1800910106-Road Accident Information System developed	Level of system development (Qualitative)	Available road safety audit report	Annual: System development completed, Q1:Inception available and system design, Q2: Data collection and consultations with stakeholders completed, Q3:Draft system available and validated, Q4:System development completed	03-Advertisements for tender	500,000	RTDA, MINIJUST, CoK, MoH	
							04-System acquisition	325,000,000		
			<b>Total of 1800910106-Road Accident Information System developed</b>						<b>325,500,000</b>	



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			<b>1800910107-Road safety Manuals and laws developed</b>	Level of manual development (Qualitative)	BICO report,Traffic law	Annual: Road safety manual and laws draft available, Q1:Inception available, Q2:Data collection and consultations with stakeholders completed, Q3:Draft manuals available, Q4:Draft manuals validated with key stakeholders	01-Tender advertisement 02-Stakeholders consultations/ meetings 03-Drafting of manuals and validation.	0 0 0	RTDA, MINIJUST, CoK
			<b>Total of 1800910107-Road safety Manuals and laws developed</b>					<b>0</b>	
			<b>1800910108-Reduced road accidents</b>	Road safety measures implemented (Qualitative)	Road safety audit	Annual: Road safety measures fully implemented, Q1:Schools education campaigns, Q2: Secondary school road safety education, Q3: Road markings inventory, Q4:All signages and markings in plac	01-Schools sensitization 02-signages inventory and road markings	0 0	Traffic police, RTDA, CoK, insurance companies, special Automobile guarante
			<b>Total of 1800910108-Reduced road accidents</b>					<b>0</b>	
			<b>1800910117-Payment of ONATRACOM arrears</b>				01-Payment of ONATRACOM arrears	1,300,000,000	MININFRA
			<b>Total of 1800910117-Payment of ONATRACOM arrears</b>					<b>1,300,000,000</b>	
			<b>1800910118-Rural and intercity transport accessibility fully ensured</b>				01-Study on accessibility model for public transport	445,798,900	MININFRA,WB
			<b>Total of 1800910118-Rural and intercity transport accessibility fully ensured</b>					<b>445,798,900</b>	
			<b>91-Infrastructure Policy Development, Monitoring And Evaluation</b>					<b>6,555,440,541</b>	
			<b>9102-Energy Policy Development, Monitoring And Evaluation</b>					<b>530,000,000</b>	
			<b>1800910215-Off-grid mapping and database developed</b>	Progress on the off grid mapping and database development (Qualitative)	Draft off-grid baseline MTF survey	Annual: Final report, Q1: Contract signed, Q2:First draft report submitted, Q3: Final draft submitted, Q4: Final report	01-ToRs development 02-off-grid mapping and Database development	0 100,000,000	REG, MININFRA, Local Government
			<b>Total of 1800910215-Off-grid mapping and database developed</b>					<b>100,000,000</b>	



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			<b>1800910216-Off-grid sustainability strategy developed</b>	Level of Off-grid sustainability strategy development (Qualitative)	Approved rural electrification strategy Programme 1 design, REF design and Minigrid financing	Annual: Final strategy report, Q1:Contract signed, Q2:First draft rePort submitted, Q3:Final draft submitted, Q4:Final strategy report	01-ToRS developed 02-Drafting of the strategy	0 100,000,000	MININFRA, REG, PS, DPs
			<b>Total of 1800910216-Off-grid sustainability strategy developed</b>					100,000,000	
			<b>9102-Energy Policy Development, Monitoring And Evaluation</b>					530,000,000	
			<b>1800910217-New REFIT for Hydropower and Solar Energy adopted</b>	REFIT adopted (Qualitative)	REFIT 2012 for Hydropower	Annual: Final REFIT and adoption by RURA, Q1: Request sent to RURA, Q2:Consultations with RURA, Q3:Draft REFIT, Q4:Final REFIT and adoption by RURA	01-consultation meetings between RURA and stakeholders 02-REFIT adoption by RURA	0 0	RURA, MININFRA, REG and Stakeholders
			<b>Total of 1800910217-New REFIT for Hydropower and Solar Energy adopted</b>					0	
			<b>1800910218-Peat to power strategy and action plan developed</b>	Progress on Peat to power strategy and action plan development (Qualitative)	Detailed study and assessment of peat bogs in Rwanda and their potential for power generation report	Annual: Final strategy report, Q1:Contract signed, Q2:First draft report submitted, Q3:Final draft submitted, Q4:Final strategy report	01-Prepare ToRS 02-Peat to power strategy development	0 100,000,000	MININFRA, REG
			<b>Total of 1800910218-Peat to power strategy and action plan developed</b>					100,000,000	
			<b>1800910219-Grid carbon emission factor model developed</b>	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 Model	01-Data collection, Model development	0	MININFRA, REG, REMA
			<b>Total of 1800910219-Grid carbon emission factor model developed</b>					0	
			<b>9102-Energy Policy Development, Monitoring And Evaluation</b>					530,000,000	



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







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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>1800910227-5 year strategic plan for capacity development in the energy sector elaborated</b>	Level of Strategic plan development for capacity development of the Energy sector (Qualitative)	National Energy Policy, Strategic Plan, sub-sector strategies	Annual: Approved 5 year strategic plan and annual action plan for capacity development of the Energy sector, Q1:Initial 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	01-Consultations with stakeholders 02-Report development 03-Hire consultant to develop strategy	0 0 0	MININFRA, MIFOTRA, NCBS, REG, NCST, MINEDUC, UR, DPs and other stakeholders
			<b>Total of 1800910227-5 year strategic plan for capacity development in the energy sector elaborated</b>					<b>0</b>	
			<b>1800910228-Quarterly energy projects monitoring and evaluation conducted</b>	Number of Quarterly projects monitoring and evaluation reports submitted (No.)	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Identification of projects to be visited 02-Prepare monitoring plan and conduct visits	0 0	REG, IPPs
			<b>Total of 1800910228-Quarterly energy projects monitoring and evaluation conducted</b>					<b>0</b>	
<b>91-Infrastructure Policy Development, Monitoring And Evaluation</b>								<b>6,555,440,541</b>	
<b>9103-Water And Sanitation Policy Development Monitoring And Evaluation</b>								<b>249,141,641</b>	
			<b>1800910308-Water and sanitation law Disseminated</b>	Number of Districts Covered (No.)	0	Annual: 30, Q1:0, Q2:0, Q3:15, Q4:15	02-Conduct dissemination Sessions 03-Prepare a Dissemination Plan and Communicate it to the districts	0 0	MINIRENA, RURA, WASAC
			<b>Total of 1800910308-Water and sanitation law Disseminated</b>					<b>0</b>	
			<b>1800910309-Harmonized WASH concepts, norms and standards reviewed</b>	WASH norms and standards review progress (Qualitative)	Draft Report available	Annual: WASH norms and standards review report availed, Q1:; Q2: Finalization of the review, Q3:Draft Report presented to the SWG, Q4:Validation and Approval by the Sector Working Group	01-Selection of the document Review team and document review 02-Stakeholders consultations on the document 03-Approval of the document through the Sector Working group meeting	0 0 0	MINIRENA, RURA, WASAC



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>Total of 1800910309-Harmonized WASH concepts, norms and standards reviewed</b>					0	
			<b>1800910310-The study on fecal sludge management in Rwanda conducted</b>	Level of study development (Qualitative)	0	Annual: Quality Study report available, Q1:ToRs drafted, Q2:Procurement Process finalized, Q3: Draft study Report, Q4: Final study Report	01-Preparation of the terms of reference and Expression of interest	0	MININFRA, WASAC, Districts
		02-Undertake field visits for data collection					0		
		03-Drafting of the report					0		
			<b>Total of 1800910310-The study on fecal sludge management in Rwanda conducted</b>					0	
			<b>1800910311-Low cost WASH technologies disseminated</b>	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		
			<b>Total of 1800910311-Low cost WASH technologies disseminated</b>					0	
			<b>1800910312-Study on the Rwanda s market size of potentially recyclable products and recycling technical and financial feasibility requirements undertaken</b>	Level of study development (Qualitative)	0	Annual: Study report available, Q1:ToRS Prepared, Q2: Procurement Process finalized, Q3:Draft study Report discussed, Q4: Final study Report availed	01-Preparation of the terms of reference and Expression of interest	0	MOH, WASAC, Districts
		02-Award the contract and Undertake field visits for data collection					0		
		03-Drafting of the study report					0		
			<b>Total of 1800910312-Study on the Rwanda s market size of potentially recyclable products and recycling technical and financ</b>					0	
			<b>9103-Water And Sanitation Policy Development Monitoring And Evaluation</b>					<b>249,141,641</b>	
			<b>1800910313-WASH Management Information system operationalized</b>	WASH MIS operational (Qualitative)	MIS Web Based Software available	Annual: MIS Operationalized, Q1: 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	01-Undertake Data collection	199,141,641	WASAC, NISR, DPs, NGO's, Districts
		02-Training District WASH officers and other users on data entry into MIS					50,000,000		
			<b>Total of 1800910313-WASH Management Information system operationalized</b>					<b>249,141,641</b>	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>1800910314-WATSAN Projects Regularly Monitored</b>	Number of 2017/18 quality Annual Monitoring Reports (No.)	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Preparation of the Annual Monitoring plan 02-Projects' Monitoring through field visits	0 0	MININFRA, WASAC, DPs, NGOs
			<b>Total of 1800910314-WATSAN Projects Regularly Monitored</b>					<b>0</b>	
			<b>1800910315-WATSAN Sector Coordination Meetings Organized</b>	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, Q4:Sector Working Group Meetings	01-Conduct JSR and Technical Working Group Meetings	0	DPs, MINERENA, MINECOFIN, WASAC, MOH, MINALOC
			<b>Total of 1800910315-WATSAN Sector Coordination Meetings Organized</b>					<b>0</b>	
<b>91-Infrastructure Policy Development, Monitoring And Evaluation</b>								<b>6,555,440,541</b>	
<b>9104-Housing Policy Development Monitoring And Evaluation</b>								<b>465,000,000</b>	
			<b>1800910414-Urban Planning and building law reviewed/amended</b>	Level of completion of law amendment (Qualitative)	Draft amended law	Annual: Final draft amended law submitted to cabinet, Q1:Draft presented to key stakeholders, Q2:Final draft submitted to MINIJUST, Q3:Final draft amended law submitted to cabinet, Q4:	01-Organise workshop with stakeholders 02-Law translation services 03-Apporoval of the Law governing urban planning and building	0 0 0	MININFRA, RHA , MINIRENA
			<b>Total of 1800910414-Urban Planning and building law reviewed/amended</b>					<b>0</b>	
			<b>1800910415-National Human Settlement Policy (2009) reviewed</b>	Progress on the Draft National Human Settlement Policy review (Qualitative)	Outdated Human settlement policy(2009)	Annual: Final draft National Human Settlement Policy available, Q1:Scope and areas of amendment identified and agreed, Q2: First draft available, Q3: Second draft available, Q4:Final draft National Human Settlement Policy available	01-Organize meetings and consultations 02-Draft National Human settlement policy 03-Translation services	0 0 0	MININFRA, RHA, MINALOC, MINIRENA, CoK, Districts, SKAT



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			<b>Total of 1800910415-National Human Settlement Policy (2009) reviewed</b>						0	
			<b>1800910416-Heritage buildings and sites listed/ approved for preservation</b>	Progress on the approval of heritage buildings and sites. (Qualitative)	Heritage criteria elaborated by Museums Authority, and listed landmarks	Annual: 7 adopted heritage listing for preservation for CoK and 6 SC's, Q1:Draft 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	01-Organise meeting with stakeholders	0	MINISPOC, Museums Authority, CoK, Districts	
		02-Develop criteria for building to be preserved					0			
		03-List all heritage buildings, printing and publication					0			
			<b>Total of 1800910416-Heritage buildings and sites listed/ approved for preservation</b>						0	
			<b>1800910417-Facilitation legislation and program for social and rental housing, including incremental housing options adopted</b>	Facilitation legislation and program for social and rental housing, including incremental options (Qualitative)	facilitation program for affordable housing including incremental options available	Annual: Facilitation legislation and program for social and rental housing adopted, Q1: Principles for facilitation 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	01-Review of the existing policy documents	0	MININFRA, RHA, CoK, Districts, Private Sector	
		02-Draft framework for social housing					0			
		03-Organise consultations with stakeholders					0			
			<b>Total of 1800910417-Facilitation legislation and program for social and rental housing, including incremental housing options</b>						0	





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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>1800910420-Rural Settlement Code adopted</b>	Progress on the Rural Settlement Code adoption (Qualitative)	Draft Rural Settlement Code available	Annual: Final rural settlement code available, Q1:Draft Rural Settlement Code discussed with stakeholders, Q2:Final Draft Rural Settlement Code available and discussed with stakeholders, Q3:Final Draft Rural Settlement Code submitted, Q4:	01-Finalise Rural Settlement Code 02-Conduct consultation/ workshops 03-Submission to the cabinet for approval	0 0 0	MININFRA, RHA, MINERENA , CoK, Districts, PSF
			<b>Total of 1800910420-Rural Settlement Code adopted</b>					<b>0</b>	
			<b>1800910422-Sector monitoring institutionalised</b>	Number of quarterly M&E Reports produced (No.) Progress on the Urbanization and human settlement data collection (Qualitative)	0 NISR subscription to satellite imagery	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1 Annual: Urbanization and human settlement data collected and database updated, Q1:Institutional responsibilities and data collection system agreed, 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	01-Identify projects that require specific attention 02-Plan and carry out field monitoring exercise 03-Produce monitoring and Evaluation reports 04-Organise meetings and trainings on data to be collection 05-Data collection, analysis and validation by NISR	0 0 0 0 70,000,000	MININFRA-RHA, Districts , Rapid planning NISR
			<b>Total of 1800910422-Sector monitoring institutionalised</b>					<b>70,000,000</b>	
			<b>1800910427-Guidelines for inclusion of traditional Rwandan Cultural characteristics into the built environment</b>				01-Payment of consultant to develop guideins for inclusion of traditional Rwandan Cultural characteristics	0	MININFRA
			<b>Total of 1800910427-Guidelines for inclusion of traditional Rwandan Cultural characteristics into the built environment</b>					<b>0</b>	
			<b>9104-Housing Policy Development Monitoring And Evaluation</b>					<b>465,000,000</b>	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>1800910421-National Urbanization Policy implemented by incorporating SDF in management cycle</b>	SDF Disseminated at central level and Implementation Action plan for Rwanda (Qualitative)	Spatial Development Framework (SDF) approved by MININFRA	Annual: SDF Disseminated at central level and Implementation Action plan for Rwanda available for approval, Q1: Elaboration of SDF Action plan /implementation for Rwanda, Q2: Dissemination of SDF at central level, Q3:4 staff trained in Spatial Development at Central level, Q4:Draft final of SDF Action plan for Rwanda available for approval	01-Elaborate SDFaction Plan 02-Develop training modules for Government Staff 03-Disseminate SDF	210,000,000 150,000,000 20,000,000	MININFRA, RHA, UNHABITAT
			<b>Total of 1800910421-National Urbanization Policy implemented by incorporating SDF in management cycle</b>					<b>380,000,000</b>	
			<b>1800910425-Master Plan Implementation audit, monitoring and enforcement conducted in 19 districts</b>	Number of audited Districts on Master plan implementation and inspection (No.)	11	Annual: 19, Q1:6, Q2:6, Q3:5, Q4:2	01-Develop the audit schedule 02-Conduct the audit exercise 03-Disseminate audit recommendations	0 0 0	MININFRA, RHA, RNRA
			<b>Total of 1800910425-Master Plan Implementation audit, monitoring and enforcement conducted in 19 districts</b>					<b>0</b>	
			<b>9104-Housing Policy Development Monitoring And Evaluation</b>					<b>465,000,000</b>	
			<b>1800910406-Study to cost-efficient housing design conducted</b>	Percentage progress of the study (%)	50	Annual: 50, Q1:25, Q2:25, Q3:0, Q4:0	02-Payment of consultant to develop cost effect standards for affordable housing	0	MININFRA
			<b>Total of 1800910406-Study to cost-efficient housing design conducted</b>					<b>0</b>	
			<b>9104-Housing Policy Development Monitoring And Evaluation</b>					<b>465,000,000</b>	





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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>1800910426-Awareness of the new government support strategy to housing development</b>	Awareness campaigns options implemented to mobilize private developers for housing projects (Qualitative)	Sites for affordable housing projects and PM 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) 02-Meetings with private sector	3,000,000 12,000,000	RHA, MININFRA, PSF, SKAT
			<b>Total of 1800910426-Awareness of the new government support strategy to housing development</b>					<b>15,000,000</b>	
			<b>9104-Housing Policy Development Monitoring And Evaluation</b>					<b>465,000,000</b>	
			<b>1800910410-Secondary city Districts trained to use geodatabase in planning and decision-making</b>	Number of Secondary City OSC's equipped and technicians trained to use National Geodatabase in spatial decision making (No.)	0	Annual: 6, Q1:3, Q2:3, Q3:0, Q4:0	03-Organise and conduct trainings 04-Upgrade number of licenses to access the geodatabase by all SC's 05-Hire a consultant to conduct trainings	0 0 0	World Bank, SC Districts, CoK, MININFRA, RHA
			<b>Total of 1800910410-Secondary city Districts trained to use geodatabase in planning and decision-making</b>					<b>0</b>	
			<b>9104-Housing Policy Development Monitoring And Evaluation</b>					<b>465,000,000</b>	
			<b>1800910423-Investment Projects planned for Secondary Cities</b>	Level of Green Bankable project profiles development (Qualitative)	Local green growth projects identified ; Rubavu project submitted to FONERWA and shortlisted	Annual: Bankable projects developed and promoted, Q1:Local green growth projects prioritised for each SC, Q2:Draft Green bankable projects developed for SCs, Q3: Feasibility studies for 2 projects from the shortlist developed, Q4:Final Investment Plan for Bankable projects proposals ready for resource mobilization	01-Prepare Phase2 Detailed Engineering designs 02-Monitor project implementation 03-Prioritize exercise to select a shortlist of potential projects 04-Conceptualize identified green growth projects 05-Formulate investment plan and bankable project proposals 06-Conduct resource mobilization scoping for projects	0 0 0 0 0 0	MININFRA, COK, LODA, RHA, WB, DISTRICTS





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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			<b>1800910424-National strategy for green growth implemented</b>	Green city toolkit disseminated in SC's and CoK (Qualitative)	Green city toolkit	Annual: disseminated in 6 SC's and CoK, Q1:Green city toolkit disseminated in 2 SC's, and Districts trained on green building, Q2:Green city toolkit disseminated 4SC's, and Districts trained on green building, Q3:Green city toolkit disseminated 6 SC's, and Districts trained on green building, Q4: Green city toolkit disseminated in CoK, and Districts trained on green building	01-Trainings conducted	0	MININFRA, REMA, RHA, RwGBO, RDB, MINICOM, CoK Districts	
				Progress on Green building indicators dissemination (Qualitative)	Indicators adopted		Annual: Green building indicators disseminated, Q1:Training documents developed, Q2:Training on green building indicators conducted, Q3:BP-MIS updated to integrate green building standard requirements, Q4:Green building organisation supported to internationally recognise green building rating	02-Operationalize green building and production certification		0
						03-Develop incentive program for the adaptation to green building principles in construction	0			
						04-Disseminate guideline in the 6 SC's and in CoK	0			
						05-Conduct trainings	0			
			<b>Total of 1800910424-National strategy for green growth implemented</b>						0	
			<b>18009301-Improved and Sustainable Air Transport Infrastructure</b>						<b>12,261,000,000</b>	
			<b>93-Transport Infrastructure Development And Maintenance</b>						<b>25,982,603,880</b>	
			<b>9302-Air Infrastructure</b>						<b>25,982,603,880</b>	
			<b>1800930202-New presidential pavilion constructed</b>	Percentage of presidential pavilion construction works completed (%)	0	Annual: 60, Q1:0, Q2:10, Q3:20, Q4:30	01-Contracting a construction company and supervision firm	6,474,000,000	MININFRA	
							02-Timely Payments to Contractor and Supervision Firm	0		
			<b>Total of 1800930202-New presidential pavilion constructed</b>						<b>6,474,000,000</b>	



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



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>9302-Air Infrastructure</b>					<b>25,982,603,880</b>	
			<b>1800930216-Aviation Travel Logistics Operationalised</b>	Amount of subsidies provided (FRW)	430000000	Annual: 4273353880, Q1: 1068338470, Q2: 1068338470, Q3: 1068338470, Q4: 1068338470	01-Support to operationalisation of ATL and establishment of RTE and LLR 02-Support to operationalisation of ATL	4,273,353,880 500,000,000	MININFRA /ATI
			<b>Total of 1800930216-Aviation Travel Logistics Operationalised</b>					<b>4,773,353,880</b>	
								<b>39,711,912,178</b>	

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