



## Action Plan for : 2016/2017

1800-MININFRA

Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
<b>18000101-Outcome 1: Ministerial administrative and support services improved</b>								<b>18,322,227,604</b>	
<b>01-Administrative And Support Services</b>								<b>18,322,227,604</b>	
<b>0101-Administrative And Support Services</b>								<b>18,322,227,604</b>	
			<b>1800010101-Office consumables supplied effectively</b>	Amount paid to purchase Beverage, tea (FRW)	50000000	Annual: 65000000.00, Q1: 16250000, Q2:16250000, Q3:16250000, Q4: 16250000	01-Procure office consumables	94,800,002	MININFRA
				Amount paid to procure stationery and printing consumables (FRW)	40000000	Annual: 42000000, Q1: 10500000, Q2:10500000, Q3:10500000, Q4: 10500000	02-Payment for stationery and printing consumables	42,000,000	
				Amount to procure cleaning and maintenance of premises consumables (FRW)	32000000	Annual: 4000000, Q1: 1000000, Q2:1000000, Q3:1000000, Q4:1000000	03-Payment for beverages,tea, coffee, etc	65,000,000	
				Amount paid to purchase Journals and news papers (FRW)	80000000	Annual: 7200000, Q1: 1800000, Q2:1800000, Q3:1800000, Q4:1800000	04-Payment for cleaning and maintenance of premises consumables	4,000,000	
				Periodic Logistics reports showing goods and services supplied (Qualitative)	Logistics reports showing goods and services supplied in 2015/2016	Annual: 100% of quarterly inventory reports are produced on time, Q1:, Q2:, Q3:, Q4:	05-Payment of Journals and newspapers	7,200,000	
				Amount paid to purchase Computer consumables (FRW)	16000000	Annual: 36000000, Q1: 9000000, Q2:9000000, Q3:9000000, Q4:9000000	06-Procure computer consumables	36,000,000	
			<b>Total of 1800010101-Office consumables supplied effectively</b>					<b>249,000,002</b>	
			<b>1800010102-Water and Energy Provided</b>	Amount paid on water and electricity bills (FRW)	24000000	Annual: 27783549.00, Q1: 6945887.25, Q2: 6945887.25, Q3: 6945887.25, Q4: 6945887.25	01-Purchase of fuel	7,200,000	MININFRA
				Litres of fuel consumed (l)	7200	Annual: 7200, Q1:1800, Q2:1800, Q3:1800, Q4: 1800	02-Payment of water bills	2,640,001	
							03-Payment of electricity bills	24,000,000	
							04-elcrticity consumables purchased	2,000,000	



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				Amount paid on electricity consumables (FRW)	2000000	Annual: 2000000, Q1: 500000, Q2:500000, Q3: 500000, Q4:500000				
			<b>Total of 1800010102-Water and Energy Provided</b>						<b>35,840,001</b>	
			<b>1800010103-Public relations and awareness enhanced</b>	Number of international conferences organised (No.)	0	Annual: 8, Q1:2, Q2:2, Q3:2, Q4:2	01-Domestic entertainment to VIP provided	20,460,000	MININFRA	
				Number of town hall meetings organised and held (No.)	0	Annual: 55, Q1:20, Q2:20, Q3:5, Q4:10	02-Adverts and announcement for international conferences	9,600,000		
				Domestic entertainment events for VIP hosted (Qualitative)	Guests entertained in 2015/2016		03-Hire of Conference rooms	3,600,000		
				Number of Public Holidays Ceremonies Number of public holiday ceremonies held (No.)	0	Annual: 3	04-Flags, Banners and decoration costs	5,000,000		
				Ministry Corporate Image promotion Initiatives (Qualitative)	2015/2016 Activities performed to promote corporate image		05-Adverts and announcements to promote Ministry's corporate identity	10,000,000		
				Number of awareness campaigns on policies and MININFRA service delivery (No.)	0	Annual: 6, Q1:3	06-Seminars and sensitization	11,000,000		
							07-Guests Hotel bills	30,000,000		
							08-International commemoration days	20,000,000		
							09-Flags, Banners and decoration costs to promote Ministry's corporate identity	5,000,000		
							10-Adverts and announcements for awareness campaigns	9,600,000		
							11-Meetings and Special Assembly costs	75,000,000		
							12-Hire of conference rooms for meetings and Special assemblies	3,000,000		
							13-Symposia, seminars and sensitization	12,000,000		
							14-Public holiday ceremonies	10,000,000		
			<b>Total of 1800010103-Public relations and awareness enhanced</b>						<b>224,260,000</b>	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>1800010104-MININFRA employees remunerated</b>	Salary for other employees (FRW)	556895597	Annual: 633347512, Q1: 158336878, Q2: 158336878, Q3: 158336878, Q4: 158336878	01-Salaries for Political appointees	107,888,544	MININFRA
				Salary arrears (FRW)	0	Annual: 7000000, Q1: 7000000	02-Salaries for Other Employees	317,000,000	
				Salary for political appointees Salary for political appointees (FRW)	72466600	Annual: 89347512, Q1: 22336878, Q2:22336878, Q3:22336878, Q4: 22336878	03-Payment of arrears on salaries	7,000,000	
				Social Contribution (FRW)	55656544	Annual: 111073104, Q1: 27768276, Q2:27768276, Q3:27768276, Q4: 27768276	04-Actual Social contributions	69,998,748	
				<b>Total of 1800010104-MININFRA employees remunerated</b>					
			<b>1800010105-Communication facilities provided</b>	Payment on fax and telephone services (FRW)	4000000	Annual: 4000000, Q1: 1000000, Q2:1000000, Q3:1000000, Q4:1000000	01-provide communication facilities to MININFRA	126,000,000	MININFRA
				Payment on postage and courier, fax and telephone and internet services (FRW)	91000000	Annual: 126000000, Q1: 31500000, Q2:31500000, Q3:31500000, Q4: 31500000	02-Organise and hold townhall meetings	4,000,000	
			<b>Total of 1800010105-Communication facilities provided</b>						<b>130,000,000</b>
			<b>1800010106-Office furniture and fittings acquired</b>	Equipment purchased (Qualitative)	Equipment purchased in 2015/2016	Annual: Office furniture and equipment purchased annually, Q1:Office furniture and equipment purchased, Q2:Office furniture and equipment purchased, Q3:Office furniture and equipment purchased, Q4:Office furniture and equipment purchased	01-Procure office furniture and equipment for MININFRA	50,000,000	MININFRA
				<b>Total of 1800010106-Office furniture and fittings acquired</b>					



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>1800010107-MININFRA staff provided with transport facilities</b>	Amount of international perdiem provided (FRW)	65000000	Annual: 65000000, Q1: 16250000, Q2:16250000, Q3:16250000, Q4: 16250000	01-Transport cost for domestic travel (airplan, bus, taxi ) payment	190,000,000	MININFRA
				Amount of domestic perdiem provided (FRW)	22000000	Annual: 100000000, Q1: 25000000, Q2:25000000, Q3:25000000, Q4: 25000000	02-International airfares paid	61,000,000	
				Lumpsum Lumpsum (FRW)	309954886	Annual: 380000000, Q1: 95000000, Q2:95000000, Q3:95000000, Q4: 95000000	03-Domestic perdiem	100,000,000	
				Domestic business travels facilitated (Qualitative)	113000000	Annual: 190,000,000, Q1: 47,500,000, Q2: 47,500,000, Q3: 47,500,000, Q4: 47,500,000	04-International perdiem	65,000,000	
				International travels facilitated (Qualitative)	61000000	Annual: 611,000,000, Q1: 15,250,000, Q2: 15,250,000, Q3: 15,250,000, Q4: 15,250,000	05-Milage Allowances	10,000,000	
				Amount spent on accomodation cost (FRW)	0	Annual: 10000000, Q1: 2500000, Q2:2500000, Q3:2500000, Q4:2500000	06-Hotel allowances	5,000,000	
				Amount of Milage Allowances Milage Allowances Amount of milage allowances (FRW)	0	Annual: 10000000, Q1: 2500000, Q2:2500000, Q3:2500000, Q4:2500000	07-Accomodation cost	10,000,000	
				Amount on hotel allowances (FRW)	0	Annual: 5000000, Q1: 1250000, Q2:1250000, Q3:1250000, Q4:1250000	08-Lumpsum	380,000,000	
				<b>Total of 1800010107-MININFRA staff provided with transport facilities</b>					
			<b>1800010108-Professional and contractual services provided</b>	Contractual staff remuneration Contractual staff remuneration (FRW)	0	Annual: 50000000, Q1: 12500000, Q2:12500000, Q3:12500000, Q4: 12500000	01-Hire firm to provide translation services to mininfra	4,000,000	MININFRA
							02-Hire Cleaning services	24,000,000	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
				Percentage progress on the development of infrastructure gender mainstreaming strategy (%)	0	Annual: 100, Q1:10, Q2: 40, Q3:30, Q4:20	03-Hire experts to support the ministry in policy and strategy formulation and development	182,400,000	
				Translation services Qualitative Translation services (Qualitative)	0	Annual: Translation services effectively provided, Q1:Translation services effectively provided, Q2:Translation services effectively provided, Q3:Translation services effectively provided, Q4:Translation services effectively provided	04-Renumeration to SPIU staff	192,370,632	
				Number of staff recruited Employ recruitment (Qualitative)	Number of staff recruited in 2015/2016	Annual: Staff recruited, Q1:Staff recruited, Q2: Staff recruited, Q3:Staff recruited, Q4:Staff recruited	05-Renumerate contractual staff	50,000,000	
				Support to policy and strategy formulation (Qualitative)	205,608,520	Annual: 182400000, Q1: 45,600,000, Q2: 45,600,000, Q3: 45,600,000, Q4: 45,600,000	06-Staff recruitment	10,000,000	
				Develop research paper on genocide against the Tutsi that worked in the Ministry of Works and former affiliated agencies (%)	0	Annual: 100, Q1:10, Q2: 20, Q3:40, Q4:30	07-Legal fees paid for settlement of cases against MININFRA	314,469,677	
				Knowledge management System established (Qualitative)	No system available for knowledge resources	Annual: Knowledge Management system fully established and installed, Q1:PrProcurement completed and consultant hired, Q2:Data collection and inception report, Q3: System developed, Q4: Installation and training of MININFRA and Agency staff on usage	08-Hire consultant to carry out research on the genocide against the Tutsi in the former Ministries of Transport and Communication, Works and Energy and their affiliated agencies	21,250,000	
							09-Hire consultant to carryout Infrastructure Baseline Survey	100,000,000	
							10-Hire constlant to develop a gender mainstreaming strategy for the infrastructure sector	78,500,000	
							11-Hire a consultant firm to develop MININFRA knowledge Management System	50,000,000	





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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			<b>1800010111-Deceased and funeral of MININFRA staff facilitated</b>	Deceased and funeral of MININFRA staff facilitated Funerals of MININFRA deceased staff facilitated (Qualitative)	none	Annual: Deceased and funeral of MININFRA staff facilitated, Q1:Deceased and funeral of MININFRA staff facilitated, Q2: Deceased and funeral of MININFRA staff facilitated, Q3:Deceased and funeral of MININFRA staff facilitated, Q4:Deceased and funeral of MININFRA staff facilitated	01-Facilitate deceased and funeral of MININFRA staff	3,000,000	MININFRA	
			<b>Total of 1800010111-Deceased and funeral of MININFRA staff facilitated</b>						<b>3,000,000</b>	
			<b>1800010112-Insurance services provided to MININFRA</b>	Insurance provision for MININFRA assets and equipment (Qualitative)	Insurance cover for building covered in 2015/2016	Annual: MININFRA assets insured, Q1: Insurance firm procured, Q2: Insurance cover for MININFRA Assets (equipment and vehicles for Presrep) provided, Q3: Insurance Cover for MININFRA building provided, Q4:	01-Updating asset register	0	MININFRA	
				Asset evaluation (Qualitative)	Incomplete asset register	Annual: Asset evaluation report provided, Q1:Asset evaluation completed, Q2:, Q3:, Q4:	02-Conduct asset evaluation	10,000,000		
							04-Payment for equipment insurance	30,000,000		
							06-Payment for motor vehicle insurance	750,000,000		
							07-Payment for MININFRA building insurance	0		
							08-Tender advertisement	250,000		
			<b>Total of 1800010112-Insurance services provided to MININFRA</b>						<b>790,250,000</b>	
			<b>1800010113-Mininfra ICT sytemes improved and maintained</b>	MININFRA ICT systems upgraded (Qualitative)			02-Purchase of laptops and external hard drives	12,500,000	MININFRA	
				MININFRA ICT systems protected (Qualitative)		Annual: Security appliance and software supplied and installed effectively, Q1:procurent completed and contract signed with supplier of secity appliance and software, Q2:Security appliance purchased and installed, Q3:, Q4:	03-Hire contractor to maintain ICT equipments	10,000,000		
							04-Purchase of Security appliances,software and renewal of virtual hosting agreement	27,000,000		
							05-Upgrade ICT systems(Microsoft exchange outlook server)	2,500,000		
							06-Purchase iCT equipment spare parts	20,000,000		



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				Number of external hard drivers provided to MININFRA staff (No.)	0	Annual: 15				
				Number of equipment acquired (No.)	95	Annual: 10				
				MININFRA ICT equipment and systems maintained (Qualitative)						
			<b>Total of 1800010113-Mininfra ICT sytemes improved and maintained</b>						<b>72,000,000</b>	
			<b>1800010114-MININFRA Deceased staff and funeral facilitated</b>	Funerals facilitated (Qualitative)	0	Annual: MININFRA Staff funerals facilitated, Q1:, Q2:, Q3:, Q4:	01-Facilitate funerals of MININFRA deceased staff	3,000,000	MININFRA	
			<b>Total of 1800010114-MININFRA Deceased staff and funeral facilitated</b>						<b>3,000,000</b>	
			<b>1800010115-maintenance and repair of MININFRA equipments and assetsprovided</b>	Office equipment maintained (Qualitative)	office equipment	Annual: Equipment Maintained, Q1: Equipment maintained, Q2:Equipment maintained, Q3: Equipment maintained, Q4:Equipment Maintained	01-Hire contractor to rebilitate MININFRA Building 02-maintainence of office equipment	370,000,000 5,000,000	MININFRA	
				Percentage progress of rehabilitation works for MININFRA building. (%)	0	Annual: 100, Q1:20, Q2: 20, Q3:40, Q4:20				
			<b>Total of 1800010115-maintenance and repair of MININFRA equipments and assetsprovided</b>						<b>375,000,000</b>	
			<b>1800010116-MININFRA staff renumerated</b>	Salary for political appointees (FRW)	72465600		01-Salaries in cash for political Appointees	0	MININFRA	
				Salary for other employees (FRW)	556895597		02-Salaries in cash for Other Employees	0		
				Social Contribution (FRW)	55656544		03-Social contribution	0		
							04-Salary arrears	0		
			<b>Total of 1800010116-MININFRA staff renumerated</b>						<b>0</b>	





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			<b>1800010117-Security provided MININFRA staff and premises wit</b>	MININFRA Premises and staff are secure (Qualitative)	Existing contract for security providers	Annual: Security Provided, Q1:Contract renewal and security provided, Q2:, Q3:, Q4:	01-Provide MININFRA staff and Premises with security 02-Terminal benefits of ONATRACOM Staff	20,000,000 14,000,000,000	MININFRA
			<b>Total of 1800010117-Security provided MININFRA staff and premises wit</b>					<b>14,020,000,000</b>	
<b>18009101-Increased domestic inter-connectivity of Rwandan economy through investments in hard and soft infrastructure</b>								<b>1,975,250,000</b>	
<b>91-Infrastructure Policy Development, Monitoring And Evaluation</b>								<b>4,410,456,609</b>	
<b>9101-Transport Policy Development Monitoring And Evaluation</b>								<b>2,174,841,594</b>	
			<b>1800910101-Road maintenance management system established</b>	Level of development of the Axel load law and policy (Qualitative)	No existing policy and laws to conform with EAC	Annual: Axel Load policy and law developed, Q1:, Q2:, Q3:, Q4:	01-Develop Axel load policy and law	0	MININFRA
				Level of development of the freight transport policy and law (Qualitative)	No existing policy and law	Annual: Freight transport policy and law developed, Q1:, Q2:, Q3:, Q4:	02-Develop freight transport policy and law	0	
				Percentage development of the road use fare collection and fund management system (%)	0	Annual: 100, Q1:10, Q2:30, Q3:40, Q4:20	03-Develop rod use fare collection and funds management system	0	
			<b>Total of 1800910101-Road maintenance management system established</b>					<b>0</b>	
			<b>1800910102-Improved road user safety</b>	Percentage progress to improve driver testing and licensing (%)	0	Annual: 100, Q1:5, Q2:45, Q3:30, Q4:20	01-Review and update saffety law	250,000	MININFRA
				Percentage reduction in in the number of road fatalities (%)	32.1	Annual: 6.20, Q1:1.55, Q2:1.55, Q3:1.55, Q4:1.55	02-develop school curriculum on road signs and safety 03-Upgrade driver testing and licensing system	0 0	
				Level of progress for review and update of road safety law (Qualitative)	Existing road safety law	Annual: Safety law reviewed and updated, Q1:, Q2:, Q3:, Q4:	04-Develop public transport and goods driver eeducation and certification system 05-Establish transport and safety office	0 0	
				Percentage progress to establish a transport and safety office (%)	0	Annual: 100, Q1:5, Q2:45, Q3:30, Q4:20	06-Establish post crash system 07-Develop road accident information system and database	0 0	



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				Level of progress of the school curriculum on road signs and safety (%)	0	Annual: 100, Q1:5, Q2:45, Q3:30, Q4:20				
				Percentage progress to establish a post crash system (%)	0	Annual: 100, Q1:5, Q2:45, Q3:30, Q4:20				
				Percentage progress on the development of public transport and goods driver education and certification system (%)	0	Annual: 100, Q1:5, Q2:45, Q3:30, Q4:20				
			<b>Total of 1800910102-Improved road user safety</b>						<b>250,000</b>	
			<b>1800910103-Transport sector strategic plan and develop policies and laws to facilitate implementation</b>	Level of progress in policy development (%)	0	Annual: 100, Q1:10, Q2:40, Q3:30, Q4:20	01-Review and update transport sector strategic plan	200,000,000	MININFRA	
				Level of updating the sector strategic plan (Qualitative)	existing policy	Annual: up dated ssp, Q1:, Q2:, Q3:, Q4:	02-Develop transport policy	25,000,000		
			<b>Total of 1800910103-Transport sector strategic plan and develop policies and laws to facilitate implementation</b>						<b>225,000,000</b>	
			<b>1800910104-Acquisition of transport equipment</b>	Vehicles procured (Qualitative)	Vehicles purchased in 2015/2016	Annual: Vehicles procured, Q1:, Q2:, Q3:, Q4:	01-Procure vehicles for the presidents office	1,000,000,000	MININFRA	
							02-Provide insurance cover for Presidndets office vehicles	750,000,000		
			<b>Total of 1800910104-Acquisition of transport equipment</b>						<b>1,750,000,000</b>	
			<b>9101-Transport Policy Development Monitoring And Evaluation</b>						<b>2,174,841,594</b>	
			<b>1800910105-Unplanned settlement area upgraded</b>				01-Strengthen,plan and coordinate strategic decision making through GIS based tools	24,047,181	MININFRA	
							02-Supporting scaling up urban upgrading	32,062,908		
							03-RUDP related operating costs for LODA and MININFRA	12,023,588		
							04-Training to be conducted by MININFRA	64,125,816		



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							05-To remunerate RUDP coordinator	48,094,359		
							06-Communication strategy and implementation for RUDP flagship project	6,412,580		
							07-Project launch,mid term review and evaluation workshops and end of project evaluation	12,825,162		
			<b>Total of 1800910105-Unplanned settlement area upgraded</b>						<b>199,591,594</b>	
			<b>91-Infrastructure Policy Development, Monitoring And Evaluation</b>						<b>4,410,456,609</b>	
			<b>9102-Energy Policy Development, Monitoring And Evaluation</b>						<b>640,615,000</b>	
			<b>1800910201-Updated Electricity Master Plan</b>	Approved Power System Master Plan Approved Power System Master Plan Approved Power system master plan (Qualitative)	2015 Draft of Electricity Master Plan	Annual: Approved Power System, Q1:Contract signed, Q2:First draft report submitted, Q3:Final draft submitted, Q4:Report approved	01-Hire consultant to develop electricity master plan	0	MININFRA	
			<b>Total of 1800910201-Updated Electricity Master Plan</b>						<b>0</b>	
			<b>1800910202-Guidelines on efficient energy saving lamps developed</b>	Level of development of guidelines (Qualitative)	Compact Fluorescent Program (CFL) implemented in 2008-2010	Annual: Guidelines on efficient energy use approved, Q1:Contract signed, Q2:First draft report submitted, Q3:Final draft submitted, Q4:Report approved	01-Develop guidelines on efficient energy saving lamps	0	MININFRA	
			<b>Total of 1800910202-Guidelines on efficient energy saving lamps developed</b>						<b>0</b>	
			<b>1800910203-Socio-economic impact of electricity tariff study conducted</b>	Level of progress of the study (Qualitative)	Approved tariff 2015	Annual: Validated and approved final report, Q1: Contract signed and inception, Q2:Study conducted, Q3:Preliminary report submitted, Q4:Final report submitted	01-Hire consultant to conduct the study	100,000,000	MININFRA	
			<b>Total of 1800910203-Socio-economic impact of electricity tariff study conducted</b>						<b>100,000,000</b>	
			<b>9102-Energy Policy Development, Monitoring And Evaluation</b>						<b>640,615,000</b>	



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			<b>1800910204-Guidelines on optimal power system integration of autonomous generation developed</b>	Level of development of guidelines (Qualitative)	Draft Terms of reference for request for proposal available	Annual: Guidelines approved for implementation, Q1: Contract signed, Q2:Draft report submitted, Q3:final draft submitted, Q4:Report approved	01-Hire consultant to develop guidelines for optimal power system intergration of autonomous reporting	100,000,000	MININFRA
			<b>Total of 1800910204-Guidelines on optimal power system integration of autonomous generation developed</b>					<b>100,000,000</b>	
			<b>1800910205-Guidelines on regional power system integration</b>	Level of progress of guidelines development (Qualitative)	2015 Draft Electricity Master Plan and regional projects documents	Annual: Approved guidelines, Q1:Contract signed, Q2:First draft report submitted, Q3:Final draft submitted, Q4:Report approved	01-Hire consultant to develop guidelines on regional power system intergration	100,000,000	MININFRA
			<b>Total of 1800910205-Guidelines on regional power system integration</b>					<b>100,000,000</b>	
			<b>9102-Energy Policy Development, Monitoring And Evaluation</b>					<b>640,615,000</b>	
			<b>1800910206-Updated Biomass Energy Strategy</b>	Progress on updating the strategy (Qualitative)	2009 version	Annual: Updated strategy, Q1:Contract signed, Q2: First draft report submitted, Q3:Final draft submitted, Q4:Report approved	01-Hire consultant to update biomass strategy	0	MININFRA
			<b>Total of 1800910206-Updated Biomass Energy Strategy</b>					<b>0</b>	
			<b>1800910207-Liquified Petroleum Gas baseline and penetration strategy developed</b>	Level of baseline and strategy development (Qualitative)	No baseline , no strategy in place	Annual: LPG baseline and penetration strategy approved, Q1:Contract signed, Q2:First draft report submitted, Q3:Final draft submitted, Q4:Report approved	01-Hire consultant to develop baseline and penetration strategy	100,000,000	MININFRA
			<b>Total of 1800910207-Liquified Petroleum Gas baseline and penetration strategy developed</b>					<b>100,000,000</b>	
			<b>9102-Energy Policy Development, Monitoring And Evaluation</b>					<b>640,615,000</b>	



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			<b>1800910208-Energy Efficiency Master Plan</b>	Progress on development of energy efficiency master plan (Qualitative)	Energy efficiency strategy (EWSA, 2014), Guidelines promoting energy efficiency measures (RURA)	Annual: Approved energy efficiency master plan, Q1:Contract signed, Q2: First draft report submitted, Q3:Final draft submitted, Q4:Report approved	01-Hire consultant to develop energy efficiency master plan	0	MININFRA	
			<b>Total of 1800910208-Energy Efficiency Master Plan</b>						0	
			<b>1800910209-Energy efficiency and energy conservation law developed</b>	Level of development of the energy efficiency and conservation law (Qualitative)	Energy efficiency strategy (EWSA, 2014), Guidelines promoting energy efficiency measures (RURA)	Annual: Energy efficiency and energy conservation law developed, Q1: Contract signed, Q2:First draft report submitted, Q3: Final draft submitted, Q4: Report approved	01-Develop Energy Efficiency and Energy conservation law	0	MININFRA	
			<b>Total of 1800910209-Energy efficiency and energy conservation law developed</b>						0	
			<b>9102-Energy Policy Development, Monitoring And Evaluation</b>						<b>640,615,000</b>	
			<b>1800910210-Quality assurance in the construction of strategic fuel reserves</b>	Level of inspection and evaluation (Qualitative)	Constructed strategic fuel reserves	Annual: Evaluation and inspection completed, Q1: Evaluation and Inspection of strategic fuel reserves conducted before handover to GoR, Q2:, Q3:, Q4:	01-Hire expert to evaluate and inspect strategic oil reserves	55,615,000	MININFRA	
			<b>Total of 1800910210-Quality assurance in the construction of strategic fuel reserves</b>						<b>55,615,000</b>	
			<b>9102-Energy Policy Development, Monitoring And Evaluation</b>						<b>640,615,000</b>	
			<b>1800910211-Awareness Campaign of Rwanda Energy Policy and ESSP implemented</b>	Level of progress on implementing awareness campaigns (Qualitative)	Approved Energy Policy and Strategic Plan, Awareness roadmap	Annual: Awareness campaigns implemented effectively, Q1:Translation and printing of documents; dissemination of documents to local government authorities, Q2:, Q3:Sensitisation and awareness campaign, Q4: Continuous training	01-Implement awareness campaign	35,000,000	MININFRA	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>Total of 1800910211-Awareness Campain of Rwanda Energy Policy and ESSP implemented</b>					<b>35,000,000</b>	
			<b>1800910212-Bye Bye Agatadowa Awareness Campain Implemented</b>	Level of implementation of the Campaign (Qualitative)	Concept Paper		01-Awareness campaign implementation	100,000,000	MININFRA
			<b>Total of 1800910212-Bye Bye Agatadowa Awareness Campain Implemented</b>					<b>100,000,000</b>	
			<b>1800910213-Energy Planning capacities in Energy Sector strengthened</b>	Level of progress in capacity development (Qualitative)	Project approved by IAEA Board	Annual: Draft of National case study and long-term plan of energy demand and supply options., Q1: Project team set up; Procurement of IT equipment, Q2:Training of national experts in energy planning, Q3:Training of national experts in energy planning, Q4:Draft of National case study and long-term plan of energy demand and supply options.	01-Project team set up 02-Project launch 03-Energy data collection 04-Training of national team 05-Energy plan analysis 06-Project result dissemination	0 0 0 0 0 0	MININFRA
			<b>Total of 1800910213-Energy Planning capacities in Energy Sector strengthened</b>					<b>0</b>	
			<b>1800910214-Energy innovation programme to promote research and development implemented</b>	Progress on energy innovation programme (Qualitative)	0	Annual: Approved action plan, Q1:Initial consultation, Q2:Action Plan Draft, Q3:Action Plan Draft, Q4:Action Plan finalised and approved	01-Hire consultant to develop energy innovation programme	50,000,000	MININFRA
			<b>Total of 1800910214-Energy innovation programme to promote research and development implemented</b>					<b>50,000,000</b>	
			<b>91-Infrastructure Policy Development, Monitoring And Evaluation</b>					<b>4,410,456,609</b>	
			<b>9103-Water And Sanitation Policy Development Monitoring And Evaluation</b>					<b>140,000,000</b>	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>1800910301-Revised National Water supply policy and law disseminated</b>	Level of dissemination (Qualitative)	National Water Supply Policy	Annual: Dissemination campaign effectively implemented, Q1:, Q2: Prepare the Concept paper for the rationale of the Dissemination plan, Q3:Draft the communication Plan, Q4: Undertake awareness campaigns on Policy Implementation	01-Disseminate revised national water policy	45,000,000	MININFRA
			<b>Total of 1800910301-Revised National Water supply policy and law disseminated</b>					<b>45,000,000</b>	
			<b>1800910302-Study on Improving Sustainability of Rural water Systems Conducted</b>	Progress on conducting the study (Qualitative)	Rural Water Systems	Annual: Study report approved, Q1:Prepare terms of reference and Finalize the Procurement process, Q2:Undertake field visits to WSS to gather information on water systems, Q3: Undertake field visits to WSS to gather information on water systems Drafting the study Report, Q4: Study report approved	01-Hire consultant to conduct study	10,000,000	MININFRA
			<b>Total of 1800910302-Study on Improving Sustainability of Rural water Systems Conducted</b>					<b>10,000,000</b>	
			<b>1800910303-National inventory of WASH infrastrucure conducted</b>	Progress on inventory (Qualitative)	Existing WASH Infrastructure	Annual: WASH infrastructure inventory report, Q1:Prepare shchedule methodology for the inventory, Q2: Undertake field visits in different locations, Q3: Compile and Finalize the Infrastructure Inventory Report, Q4:	01-Locating WASH infrastructure under private operators 02-Compile inventory report	10,000,000 0	MININFRA
			<b>Total of 1800910303-National inventory of WASH infrastrucure conducted</b>					<b>10,000,000</b>	
			<b>9103-Water And Sanitation Policy Development Monitoring And Evaluation</b>					<b>140,000,000</b>	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			<b>1800910304-Revised National Sanitation Services policy and strategy disseminated</b>	Level of dissemination implementation campaign (Qualitative)	National Policy and Strategy for Sanitation Services	Annual: Revised national sanitation services policy , strategy and law disseminated effectively, Q1:Prepare the Concept paper for the rationale of the Dissemination plan, Q2:Draft the communication Plan, Q3: Undertake awareness campaigns on Policy Implementation, Q4:	01-Dissemination of national sanitation services policy , strategy and law	45,000,000	MININFRA	
			<b>Total of 1800910304-Revised National Sanitation Services policy and strategy disseminated</b>						<b>45,000,000</b>	
			<b>1800910305-Research on low cost sanitation and hygien options conducted</b>	Level of progress on conducting research (Qualitative)	None	Annual: Approved study report, Q1:Procurement finalised and contract signed, Q2:Data collection conducted, Q3:Complete data collection and draft study report, Q4:Study report validated and submitted to Management	01-Prepare ToRs 02-Hire consultant	0 10,000,000	MININFRA	
			<b>Total of 1800910305-Research on low cost sanitation and hygien options conducted</b>						<b>10,000,000</b>	
			<b>1800910306-Guidelines of storm water management at all Levels developed</b>	Level of guidelines development (Qualitative)	No existing guidelines	Annual: Approved guidelines for implementation, Q1: Procurement completed, Q2:Data collection conducted, Q3:First draft guidelines submitted, Q4: Final draft submitted	01-Assessment of current approaches of rainwater Harvesting at household Level 02-Assessment of current approaches of rainwater Harvesting in schools and Health canthers 03-Assessment of current approaches of rainwater Harvesting in public places	0 0 0	MININFRA	
			<b>Total of 1800910306-Guidelines of storm water management at all Levels developed</b>						<b>0</b>	
			<b>9103-Water And Sanitation Policy Development Monitoring And Evaluation</b>						<b>140,000,000</b>	
			<b>1800910307-Management Information System at Ministerial Level to monitor access and Sustainability of WASH Services Upgraded</b>	Level of establishment (Qualitative)	Existing MIS system	Annual: Upgraded MIS, Q1:Procurement completed and contract signed, Q2:Reviewed MIS structure, Q3: Operationalize MIS, Q4:	01-Hire consultant to upgrade the system	20,000,000	MININFRA	





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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>Total of 1800910307-Management Information System at Ministerial Level to monitor access and Sustainability of WASH Serv</b>					20,000,000	
<b>91-Infrastructure Policy Development, Monitoring And Evaluation</b>								<b>4,410,456,609</b>	
<b>9104-Housing Policy Development Monitoring And Evaluation</b>								<b>1,455,000,015</b>	
			<b>1800910401-Frameworks in support of policy implementation developed</b>	Level of developing implementing frameworks (Qualitative)	National Housing Policy; National Urbanisation Policy in cabinet;	Annual: Implementing programs established, Q1: Implementation programs established, Q2:, Q3:, Q4:	01-Develop the framework for social and rental housing programs 02-Review Law Governing Urban Planning and Building (2012) and Law Governing Human Habitation	10,000,000 10,000,000	MININFRA
<b>Total of 1800910401-Frameworks in support of policy implementation developed</b>								<b>20,000,000</b>	
			<b>1800910402-Urban data (primary and secondary data) to expand the MININFRA geodatabase at District level collected and maintained operationalise local monitoring system</b>	Level of operationalisation (Qualitative)	Shared MININFRA-based Geodata platform with existing data (2014) established	Annual: Maintain data; expand data necessary to monitor urban and human settlement development, Q1:, Q2:, Q3:, Q4:	01-Data collection and entry 02-Train geo data collectors	65,000,000 0	MININFRA
<b>Total of 1800910402-Urban data (primary and secondary data) to expand the MININFRA geodatabase at District level collected</b>								<b>65,000,000</b>	
<b>9104-Housing Policy Development Monitoring And Evaluation</b>								<b>1,455,000,015</b>	
			<b>1800910403-Urban areas are attractive areas providing services and econ. opportunities</b>	New pull-factors in secondary cities (Qualitative)	SSP's and DDP's	Annual: IApproved engineering designs, Q1: Hire consultant, Q2: develop engineering designs, Q3:Stakeholder consultations, Q4:Studies validated and approved	01-Prepare Engineeering designs for prioritised infrastructure in seonday cities	300,000,000	MININFRA
<b>Total of 1800910403-Urban areas are attractive areas providing services and econ. opportunities</b>								<b>300,000,000</b>	
<b>9104-Housing Policy Development Monitoring And Evaluation</b>								<b>1,455,000,015</b>	
			<b>1800910404-Urban planning documents mainstreamed to comply with framework and physical planning audits</b>	Level of elaboration of planning documents (Qualitative)	Framework existing	Annual: Elaborated planning documents, Q1:, Q2:, Q3:, Q4:	01-Elaborate planning documents and physical planning audits	150,000,000	MININFRA
<b>Total of 1800910404-Urban planning documents mainstreamed to comply with framework and physical planning audits</b>								<b>150,000,000</b>	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			<b>1800910405-Rural settlements investment strategy developed</b>	Progress on strategy development (Qualitative)	Umuduguduupgrading program,	Annual: Approved strategy, Q1:ToRs developed, Q2:Data collection and inception report, Q3:Draft strategy, Q4:Final strategy approved	01-Develop rural settlements investment strategy	50,000,000	MININFRA	
			<b>Total of 1800910405-Rural settlements investment strategy developed</b>						<b>50,000,000</b>	
			<b>9104-Housing Policy Development Monitoring And Evaluation</b>						<b>1,455,000,015</b>	
			<b>1800910406-Study to cost-efficient housing design conducted</b>	Percentage progress of the study (%)	0	Annual: 100, Q1:10, Q2:40, Q3:50	01-Hire consultant to conduct study on cost efficient housing designs	120,000,000	MININFRA	
			<b>Total of 1800910406-Study to cost-efficient housing design conducted</b>						<b>120,000,000</b>	
			<b>1800910407-Housing subsidy programs developed</b>	Percentage of program development (%)	0	Annual: 100, Q1:10, Q2:40, Q3:40, Q4:10	01-Conduct Economic and technical study on the proposed housing subsidies and on SPV 02-Finalize technical proposal on housing subsidies and SPV	50,000,000 0	MININFRA	
			<b>Total of 1800910407-Housing subsidy programs developed</b>						<b>50,000,000</b>	
			<b>9104-Housing Policy Development Monitoring And Evaluation</b>						<b>1,455,000,015</b>	
			<b>1800910408-increased Private sector aware of the new government support strategy to housing developmen</b>	Progress of the awareness campaigns (Qualitative)		Annual: Awareness campaigns effectively conducted, Q1:, Q2:, Q3:, Q4:	01-Awareness campaign (TV, radio, press, billboards, flyers)	250,000,000	MININFRA	
			<b>Total of 1800910408-increased Private sector aware of the new government support strategy to housing developmen</b>						<b>250,000,000</b>	
			<b>1800910409-Feasibility study on local production of construction material as a shareholder</b>	Percentage progress of feasibility study development (%)	0	Annual: 100	01-Hire consultant to carryout feasibility study on local production of construction materials	300,000,000	MININFRA	
			<b>Total of 1800910409-Feasibility study on local production of construction material as a shareholder</b>						<b>300,000,000</b>	
			<b>9104-Housing Policy Development Monitoring And Evaluation</b>						<b>1,455,000,015</b>	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			<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: 12, Q1:12	01-Identify trainees	0	MININFRA	
							02-Organise and conduct training	15		
			<b>Total of 1800910410-Secondary city Districts trained to use geodatabase in planning and decision-making</b>						<b>15</b>	
			<b>1800910411-increased Secondary Cities' access and use the geodatabase established by MININFRA</b>	Number of licences upgraded to access geodata platform (No.)	5	Annual: 6, Q1:0, Q2:6	01-Upgrade number of licenses to access the geodatabase by all SC's; and renew 5 licenses	30,000,000	MININFRA	
			<b>Total of 1800910411-increased Secondary Cities' access and use the geodatabase established by MININFRA</b>						<b>30,000,000</b>	
			<b>1800910412-New Rwanda urban development priorities and strategy details inserted into university curriculi</b>	Percentage development of modules (%)	0	Annual: 100, Q1:10, Q2:30, Q3:30, Q4:30	01-Review university modules and integrate new planning and development management framework	20,000,000	MININFRA	
			<b>Total of 1800910412-New Rwanda urban development priorities and strategy details inserted into university curriculi</b>						<b>20,000,000</b>	
			<b>1800910413-Annual urban design and housing design award facilitated</b>	Organisational and implementation progress (Qualitative)	None	Annual: One in academia, One in private sector, Q1: Q2:, Q3:, Q4:	01-Organise and implement annual urban design and housing awards	100,000,000	MININFRA	
			<b>Total of 1800910413-Annual urban design and housing design award facilitated</b>						<b>100,000,000</b>	
			<b>18009301-Improved and Sustainable Air Transport Infrastructure</b>						<b>104,013,189,512</b>	
			<b>93-Transport Infrastructure Development And Maintenance</b>						<b>127,566,481,024</b>	
			<b>9302-Air Infrastructure</b>						<b>127,566,481,024</b>	
			<b>1800930201-Main apron expanded to the East</b>	Percentage of activities completed on land acquisition for KIA buffer zone (%)	0	Annual: 100	01-Relocation of Rwandair and Akagera Aviation hangers	0	MININFRA/RCA A	
							02-Contracting a construction company and supervision firm;	5,000,000,000		
			<b>Total of 1800930201-Main apron expanded to the East</b>						<b>5,000,000,000</b>	
			<b>1800930202-New presidential pavilion constructed</b>	Percentage of presidential pavilion construction works completed (%)	0	Annual: 70	01-Contracting a construction company and supervision firm	4,500,000,000	MININFRA/RCA A	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			<b>Total of 1800930202-New presidential pavilion constructed</b>					<b>4,500,000,000</b>	
			1800930203-A new VIP aircraft hangar constructed	Percentage of works completed on construction of aircraft hangar (%)	0	Annual: 70, Q1:10, Q2:30, Q3:30	01-Contracting a construction company and supervision firm	2,000,000,000	MININFRA/RCA A
			<b>Total of 1800930203-A new VIP aircraft hangar constructed</b>					<b>2,000,000,000</b>	
			1800930204-A new Air Traffic Control tower constructed	Percentage of ATC tower construction works completed (%)	0	Annual: 70	01-Conducting feasibility study and detailed designs, Contracting a construction company and supervision firm	4,800,000,000	MININFRA/RCA A
			<b>Total of 1800930204-A new Air Traffic Control tower constructed</b>					<b>4,800,000,000</b>	
			1800930205-Land Aquired for Gisenyi Airport Expanssion	Percentage of Land acquired Percentage of Land aquired (%)	0	Annual: 100	01-Carry out property valuation, Compesate property owner	3,132,591,512	MININFRA/RCA A
			<b>Total of 1800930205-Land Aquired for Gisenyi Airport Expanssion</b>					<b>3,132,591,512</b>	
			1800930206-Loan for construction of Jet A1 Fuel Tank #4 Reimbursed	Percentage of loan reimbursed (%)	0	Annual: 100, Q1:100	01-Loan payment 02-construction of JET A1 FUEL Tank	1,242,598,000 2,580,000,000	MININFRA/RCA A
			<b>Total of 1800930206-Loan for construction of Jet A1 Fuel Tank #4 Reimbursed</b>					<b>3,822,598,000</b>	
			1800930207-KIA Passenger terminal building Expanded (incl. expansion of arrival areas, departure holding areas, transfer facilities, etc)	Percentage of works completed for KIA passenger terminal building expansion (%) Percentage of works for 2 boarding bridges installation (%)	0 0	Annual: 100, Q1:15, Q2:25, Q3:30, Q4:30 Annual: 50	01-Contracting a construction company and supervision firm 02-Construction of New Bugesera International Airport 03-construction of JET A1 FUEL Tank 04-Construction of the Security wall at KIA	5,200,000,000 75,000,000,000 258,000,000 300,000,000	MININFRA, RCAA
			<b>Total of 1800930207-KIA Passenger terminal building Expanded (incl. expansion of arrival areas, departure holding areas, tra</b>					<b>80,758,000,000</b>	
			<b>9302-Air Infrastructure</b>					<b>127,566,481,024</b>	
			1800930208-Land acquisition for KIA buffer zone	Percentage of activities completed on land acquisition for KIA buffer zone (%)	0	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-Compensation of beneficiaries according to agreed value of properties	15,900,000,000	MININFRA/RCA A



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
							02-construction of JET A1 FUEL Tank	2,580,000		
							03-Construction of the Security wall at KIA	195,000,000		
			<b>Total of 1800930208-Land acquisition for KIA buffer zone</b>						<b>16,097,580,000</b>	
			<b>1800930209-Second perimeter fence lit and intrusion detector system installed at KIA</b>	Percentage of activities completed on perimeter fence lighting and installation of intrusion detector system (%)	0	Annual: 60	01-"Contracting a consulting firm and approval of design	2,500,000,000	MININFRA, RCAA	
			<b>Total of 1800930209-Second perimeter fence lit and intrusion detector system installed at KIA</b>						<b>2,500,000,000</b>	
			<b>1800930210-A vehicle scanning machine installed at KIA</b>	Progress of vehicle scanning machine procurement (Qualitative)		Annual: Vehicle scanning machine installed and working, Q1:Procurement process completed, Q2: Manufacturing and inspection of the vehical scanning machine completed, Q3:Vehical scanning machine delivered and Installed, Q4:Training, Testing and Provisional reception completd	01-Procure vehicle scanning machine	3,600,000,000	MININFRA RCAA	
			<b>Total of 1800930210-A vehicle scanning machine installed at KIA</b>						<b>3,600,000,000</b>	
			<b>1800930214-Aviation Travel and Logistic</b>				01-To provide subsidies to Aviation, Travel and Logistic company	0	MINECOFIN	
							02-Subsidies to support Aviation, Travel and Logistic holding Ltd	430,000,000		
			<b>Total of 1800930214-Aviation Travel and Logistic</b>						<b>430,000,000</b>	
			<b>9302-Air Infrastructure</b>						<b>127,566,481,024</b>	
			<b>1800930211-Projects staff remuneration</b>	Staff salary (FRW)	0	Annual: 262471512, Q1: 65617878, Q2:65617878, Q3:65617878, Q4: 65617878	01-Projects staff salary	271,591,512	MININFRA	
							02-Communication cost	9,120,000		



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
				Communication cost (FRW)	0	Annual: 9120000, Q1: 2280000, Q2:2280000, Q3:2280000, Q4:2280000	03-Terminal benefits of ONATRACOM staff	645,000,000		
			<b>Total of 1800930211-Projects staff remuneration</b>						<b>925,711,512</b>	
								<b>150,299,165,237</b>		

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