

MININFRA ACTION PLAN 2015-16 FOR MININFRA LEAD MINISTRY

MININFRA Transport Division

Programme	Sub Programme	Output	Indicators	Baseline	Targets	Activities to Deliver output	Stakeholders	Estimated budget
Outcome 1 Appropriate policies and strategies for transport sector developed								
Improved Parking mag't for Kigali-city	To develop parking mag't system in kigali	Output. 1.1 Parking management system for kigali-city established	Guidance on Parking management strategies; parking system in place	No approved parking mag't system in Kigali-City	Ministerial order for parking Strategies in Kigali-City approved	Hire a consultant, develop policy, validate the document, stakeholders consultations and final submission for approval	MININFRA,RTDA, CoK, Private sector	60,000,000
Policies ,strategies and studies	Transport Policy & Strategy	Output 1.2 Review of Transport Law	Transport law updated	No transport law in place	Transport law adopted	Compilation of different laws on transport, ensure compliance with other existing laws i.e Presindetrial orders etc	Police, MININFRA,RTDA, MININTER	10,000,000
	Transport Policy & Strategy	Output 1.3 Draft Road Safety law	Road Safety updated	Road safety measures and standards in place	No detailed Road safety policy in place new policy needs to be developed	Data gathering, validate draft, consultation with stakeholders, preparation final draft, approval	Police, MININFRA,RTDA, MININTER	40,000,000
	Transport Policy & Strategy	Output: 1.4: Harmonisation of construction practice and monitoring of quality control for construction industry	Construction policy and strategy updated	Draft is ready and cabinet paper has been prepared,legal review and stakeholders consultation completed	Conctruction law adopted	Coordination and monitoring of operationalisation of the construction policy provisions	MININFRA, RHA, RURA, RPPA, RTDA, RCA	500,000,000
	Transport Policy & Strategy	Output: 1.5: Draft Inland Water Transport Act	Inland Water Transport Act has been completed	Draft is ready and cabinet paper has been prepared, More legal review and stakeholders consultation required	Inland Water Transport Act to be submitted to Parliament	To submit to cabinet for approval	MININFRA, RURA, RTDA, ONATRACOM	10,000,000
	Transport Policy & Strategy	Output: 1.6: Inland Water Transport Policy & Strategy	Draft for Inland Water Transport Policy & Strategy has been completed	Draft is ready and cabinet paper has been prepared. However more legal review and stakeholders consultation required	Inland Water Transport Policy & Strategy adopted	To submit to cabinet for approval	MININFRA, RURA, RTDA, ONATRACOM	40,000,000
	Transport Policy & Strategy	Output: 1.7: Draft Railway Development Planning Policy & Strategy	Draft Railway Development Planning Policy & Strategy complete	Some railway feasibility and design studies completed and others in the pipeline	Completion of Draft Railway Development Planning Policy & Strategy	To prepare the draft policy and strategy and to conduct a comprehensive stakeholder consultation	MININFRA, RURA, RTDA, MINECOFIN, MINEAC	40,000,000
	Transport Policy & Strategy	Output: 1.8: Draft Freight Transport Policy & Strategy	Preparation of Draft Freight Transport Policy & Strategy	Some strategies related to freight logistics has been developed	Completion of Draft Freight Transport Policy & Strategy	To prepare the draft policy and strategy and to conduct a comprehensive stakeholder consultation	MININFRA, RURA, RTDA, MINECOFIN, MINEAC	40,000,000

	Transport Policy & Strategy	Output: 1.9: Draft PPP Policy & Strategy for Transport sector	Preparation of PPP Policy & Strategy for Transport sector	Draft PPP law has been prepared	Completion of Draft PPP Policy & Strategy for transport sector	To prepare the draft policy and strategy and to conduct a comprehensive stakeholder consultation	MININFRA, RURA, RTDA, MINECOFIN, MINEAC	40,000,000		
	Transport Policy & Strategy	Output: 1.10: Preparation of Road User Charges Policy & Strategy	Road User Charges Policy and Strategy completed	Draft PPP Road User Charges Policy & Strategy has been prepared	Completion of Draft Road User Charging Policy & Strategy	To prepare the draft policy and strategy and to conduct a comprehensive stakeholder consultation	MININFRA, CoK, RURA, RTDA, MINECOFIN	10,000,000		
	Transport Policy & Strategy	Output: 1.11: Preparation of Parking Policy and Strategy	Road User Charging Policy and Strategy completed	Some policy guidance are provided in Public Transport Policy & Strategy; However, there is no detailed Parking Policy & Strategy;	Completion of Draft Parking Policy & Strategy	To prepare the draft policy and strategy and to conduct a comprehensive stakeholder consultation	MININFRA, CoK, RURA, RTDA, MINECOFIN	10,000,000		
	Studies	Output 1.12: feasibility study for single utility duct for broadband and other utilities Infrastructure on the road reserve.	feasibility study in place	underground utility GIS installation map in for CoK in place.	Single utility duct for different installations in place	mapping all underground installations in place country wide,Developing GIS Mapp for underground installations,cudcting a study to relocate the existing into same ducts,establishment of funding mechanism	MININFRA,RTDA,COK, Private sector,MYICT,RURA,RDB	200,000,000		
Outcome 3: Improved and sustained quality of road network										
Appropriate overload control strategies for Rwanda	Security devices and Regulations	output 3.1 Development of an axle load control policy and strategy	EAC Directive	draft over load control bill in place	Rwanda axle load control policy and strategy adopted	Recruit the consultant to develop the policy ,draft the policy, validate ,consultations with stakeholders and final submission of the policy. Cabinet approval	MININFRA,RTDA, POLICE,MINICOM,RMF	50,000,000		
Outcome 4: To ensure adequate monitoring & evaluation, inspection and quality control of development activities in Transport Sector										
Improved M&E transport development Policy, Strategies and Programs	Development of an Appropriate Monitoring and Evaluation System	Output 4.1 An effective M&E system with Objectively Verifiable Indicators in place	M&E database, Template and Objectively Verifiable Indicators	Inadequate M&E database and Objectively Verifiable Indicators	An effective M&E system with, database, standard template and Objectively Verifiable Indicators in operation	Acquire a system , conduct regular survey, develop database, provide training on the system	MININFRA,RTDA,RCAA,ONATRAC OM, Public transporters	100,000,000		
Road Safety Policy & Strategy	Development of Road safety policy, strategy and programs	output 4.2: Development of strategies, policy actions and programs for road safety	Road Safety database, accident data analysis, road safety management system	Inadequate accident database and analysis system, Road safety Management system in place	An effective accident analysis and road safety management system in place	Improved accident database, analysis and road safety management system in place; provided adquate training on new system	MININFRA,RNP, RTDA,CoK	100,000,000		

Road safety Management, Monitoring & Evaluation	Development of Institutional framework for road safety management, monitoring & evaluation	Output4.3 Preparation of national road safety and transport observatory agency in respect of EAC call	Preparation of Draft for establishment of National road safety and transport observatory agency as per recommendations of EAC	Road Safety Council in place but remains mostly inactive	Draft for establishment of National Road Safety and Transport Observatory agency in place	preparation of the document, presentation to stakeholders, submission for highlevel consideration	MININFRA, DPs	10,000,000		
Policies and strategies on Climate Change in Transport Sector	Development of Policies and Strategies on Climate Change Mitigation and Adaptation	Output4.3 Preparation of Climate Change Policies and Strategies for Migration and Adaptation	Preparation of Draft policy, strategies, action plans and programs for climate change adaptation and mitigation in transport sector	A Climate change policy and strategy in transport sector exists but it needs updating	Draft for detailed Climate Change Policies, Strategies, Action Plans and Programs in place for stakeholder consultation	Conduct research on development of appropriate policies, strategies, action plans and programs for climate change adaptation and mitigation in transport sector	MININFRA, RTDA, RURA, REMA, DPs	300,000,000		
Outcome 5: To develop an integrated and sustainable Railway system in Rwanda										
Regional and National policies and institutional capacity	Development of Regional and National policies and institutional capacity	Output 5.1 Improved policies, standards and institutional capacity for railway transport.	(i) SGR Regional and National laws and policies, (ii) Implementation progress of capacity building plan, (iii) Implementation progress of Communication strategy	SGR Protocol signed and ratification in progress in the framework of the Northern Corridor Integration Projects (NCIP)	(i) SGR Regional and National laws and policies adopted, (ii) Implementation progress of capacity building plan at 50%, (iii) Implementation progress of Communication strategy at 100%	1. Development of SGR <u>Regional policy</u>	MININFRA, RTDA, NCIP	300,000,000		
						2. Consultancy for the development of SGR <u>National law and policy</u>	MININFRA, RTDA, NCIP	500,000,000		
						3. Implementation of capacity building plan	MININFRA, RTDA, MINEDUC, MINADEP, NCBS, WDA	600,000,000		
						4. Implementation of Communication strategy (trainings).	MININFRA, RTDA	300,000,000		
						5. Set up a Rwanda Railway Corporation	MININFRA, RTDA, NCIP	300,000,000		
						6. Recruit a consultant and monitor the energy assessment	MININFRA, RTDA, REG	200,000,000		
Outcome 6: Improved and Sustainable Air transport infrastructure										
Enhanced air transport services	Aviation security and services	Output 6.1 Air Transport Policy	Policy in place	Ne	Policy in Place	Recruitment of consultant Study execution, discussion with stakeholders and approval of report	MININFRA, RCAA, RWANDAIR,	100,000,000		
							TOTAL	3,860,000,000		
MININFRA Housing and Urban Planning Division										
Programme	Sub Programme	Output	Priority Level	Indicators	Baseline	Targets	Activities to Deliver output	Stakeholders	Estimated budget	External
Outcome 1: Well-coordinated urban and rural settlement development planning and management										

Urban, human settlement and housing policy development, coordination, monitoring and evaluation	Policies, implementation strategies and frameworks developed	Develop urban upgrading program and implementation framework	Medium	Urban upgrading program and implementation framework developed	National Informal settlement inventory; one feasibility study Agatare	One feasibility Study for Each Secondary city	Provide technical support to pilot upgrading project; develop analysis and concrete phasing and intervention plan based on available GIS based inventory and urban service delivery standards; Establish detailed 3-yrs. investment plan for inclusion into annual plans of Districts and agencies; develop mechanisms, procedures and standards	RHA, Districts, MINALOC, LODA, World Bank, GGGI, RISD, RNRA, UN-HABITAT, GGGI	5,000,000	5,000,000
	Coordination of urban, human settlement and housing development	Urbanisation secretariate empowered	High	Urbanisation Secretariate Empowered	Draft procedures; Two Staff	4 Staff	Attract further contributions to the SWAP; manage preparations of the WB program; Develop communication strategy	World Bank, other donors	72,000,000	72,000,000
	Monitoring of urban, human settlement and housing development	Develop and operationalise local monitoring system	High	Operational Local Monitoring System	Survey questionnaires developed; LODA outlined a monitoring framework	Conducted and evaluated baseline surveys; Monitoring established as part of District led procedures based on provided guidelines	Closely collaborate with LODA to include the sector indicators in their system; Annual surveys conducted relating to the established monitoring system (citizen participation, citizen satisfaction, service delivery etc)	LODA, MINALOC, Districts	15,000,000	15,000,000
	Urban, human settlement and housing development legal framework	Legal framework further completed	High	Completed orders	6 (9)	12	Complete missing orders for the main urban laws (Law governing human habitation, law governing urban pl. and building) in stakeholder process	MINIJUST, SWG, LGs	1,000,000	1,000,000
	Coordination of urban, human settlement and housing	District planning boards operating (inspection, meetings)	High	Operational District Planning Boards	0	30	Establish and operationalise the district planning boards, including public inspection	MINALOC, Districts	126,000,000	126,000,000
	Awareness and dissemination of urban, human settlement and housing development	Awareness materials developed, printed and circulated; NUP and Housing Policy printed and circulated	Medium	Developed, printed and circulated materials	Report about consultations; zero draft guidelines outline	Guidebook for District governments	NUP and Housing policy diffusion; planning guideline diffusion	MINALOC, UN-HABITAT	50,000,000	50,000,000
Outcome 2: A network of secondary cities provides services and attracts economic activities										
Urbanization and green urban economic growth	Green economic growth and development opportunities	Urbanisation prioritization and green growth guidelines	High	Green growth guidelines adopted as part of planning prioritization principles	General guidelines as part of Component 2	Specific guidelines part of investment strategies, planning and budgeting	Development of detailed green growth matrix and road map (Component 3)	MINECOFIN, GGGI, REMA	60,000,000	60,000,000
	District Capacity building	Professional trainings address capacity gaps needed to support economic development (and people available to be hired)	High	Filled capacity gaps	Secondary City Districts partially trained in chosen subjects;	Conduct trainings on the new implementation orders; Develop detailed feasibility studies and preliminary designs for priority projects	Develop detailed feasibility studies and preliminary designs for priority projects	MINEDUC, LGI, UR, GGGI, World Bank, GIZ, UN-HABITAT	210,000,000	210,000,000
Outcome 3: Integrated urban and rural settlements										
Urban and human settlement planning	Monitoring of urban, human settlement and housing development	Urban data (primary and secondary data) to expand the MININFRA geodatabase for each secondary city and COK collected and maintained	High	Geodata information for Secondary cities and COK include all infrastructure and are accessible for planning tasks	Shared MININFRA-based Geodata platform with existing data (2014) established	Geodata platform expanded with the data necessary to monitor secondary cities development and COK development	Hire temporary or permanent staff for each District and COK; Train geodata collectors; Collect and enter data into geodatabase; closely collaborate with LODA and MINIRENA to ensure alignment of activities and formats	COK, Secondary cities, MINIRENA, LODA, MININFRA agencies	35,000,000	35,000,000
	Green city	Feasibility study and strategic plan for green city development	Medium	Country-wide pre-feasibility study has outlined the possibilities of implementing a green city in Rwanda; Study tour for politicians to	Green city framework base document developed by REMA	Pre-feasibility study for the planning of a model green city in Rwanda	Develop TOR; Publish REOI and RFP for pre-feasibility study; Develop partnership with an exemplary green city e.g. Freiburg Br.	GGGI, REMA, MINECOFIN, Districts, MINALOC	245,000,000	245,000,000

Outcome 4: Developed affordable housing and finance options										
Affordable housing	Housing implementation framework	Infrastructure standards applied for infrastructure development in government supported housing projects defined	High	The range of standards for government for public infrastructure in support of approved housing projects is defined	Ministrial instructions drafted; Contract with GIZ IS for feasibility study negotiated and ready for signing	Infrastructure standards for all utilities and facilities defined	Define infrastructure standards for all utilities and facilities		75,000,000	75,000,000
	Housing implementation framework	Low cost housing approval board is operating (inspection, meetings)	High	Housing schemes may be addressed to the Low cost housing approval board for assessment and decisions	No defined framework in communication with private sector	Frame private sector engagement in housing development and provide clearly regulated support to eligible projects	Adopt proposed instructions; disseminate among private sector; apply in public private communication and decision making; complete specifications to be set by the minister as referenced by the instructions	Private sector; MINECOFIN, all MININFRA agencies; MINEDUC	1,000,000	1,000,000
	Housing implementation framework	Develop the detailed procedures of collaborative and participatory development with the help of a pilot project	High	The detailed procedures for collaborative housing development schemes have been prepared in close collaboration with	Currently, housing development is based on expropriation and resettlement of individual land holders, which is not sustainable	Develop feasible housing implementation procedures in close collaboration with the individual land holders and beneficiaries in need of housing	Develop MOU with CSO; Launch discussions; Accompany a pilot housing development project and incorporate the principle	MINIRENA (RNRA), CSO's, LG's	70,000,000	75,000,000
	Housing implementation support	Lump sum budget line for infrastructure development in low cost housing neighborhoods established and budgeted by MINECOFIN	Extremely High	Utility agencies, health and education sectors maintain a serviced lump sum housing neighborhood development budget	Infrastructure for housing development is not planned in advance	Budgets available for infrastructure for housing development is planned in advance	Estimate infrastructure costs per defined unit, for every type of public infrastructure; Develop the terms for a fund or for regular lump sum budgeting	MINECOFIN, MININFRA agencies	10,000,000,000 (for the fund, or for the different agencies)	
Outcome 5: Increased private sector activity in urbanisation and human settlement development										
Urbanisation and housing	Private sector support	Private sector aware of the new government support strategy to housing development	High	Private developers apply for government support to housing projects following the established	No established procedures to obtain government support	Criteria and procedures established to obtain government support to housing development	Awareness campaign (TV, radio, press, billboards, flyers)	RDB, RBA, MINALOC	17,500,000	17,500,000
		Develop, publish and maintain MININFRA linked website with urban dev. and housing investment information	Medium	Website	No detailed housing information on MINIFRA, RHA, RDB and LG websites	Data relevant to investors in housing is available for target locations	Study to produce detailed data relevant to investors		20,000,000	20,000,000
Outcome 6: Improved institutional and human capacities										
Capacity building	Skills development in local development	Secondary city Districts trained to use geodatabase in planning and decision-making	High	Two staff trained in each secondary city District	0	12 staff able to use geodata in planning and decision making	Identify trainees; Organise and conduct training	All agencies, MINALOC, LODA, MINIRENA, World Bank	7,500,000	7,500,000
	Skills development in local development management	Districts trained to use the monitoring system to monitor local development, after the establishment of the system	High	One staff trained in each District	0	30 staff able to support the District monitoring	Identify trainees; Organise and conduct training	All agencies, MINALOC, LODA, MINIRENA, World Bank	7,500,000	7,500,000
	Tertiary education aligned to current policies and strategies	New Rwanda urban development priorities and strategy details inserted into university curricula	Medium	At least one module is in planning and built environment oriented university courses includes current strategies, standards and	One module under preparation for a course provided by LGI	1 module for each UR and INES courses in geography and architecture updated	Collaborate in detailed training module development	UR, MINEDUC, INES, LGI, GIZ	20,000,000	20,000,000
	Promote urban planning and design initiative in private sector and academia	Create, establish and announce annual urban design and housing design award	Medium	One award provided to an outstanding submission	None	One in academia, One in private sector	Preparation of ToR of the competition, Advertisement, lead the competition, publish and recognize the competing plan and design	MINEDUC, UR, Media	100,000,000	100,000,000

	Understanding of professionals enhanced and ideas ignited	Study tour for South-south cooperation	Low	Performed visit	MOU with Government of Morocco drafted	1 study tour for participants from LG's, RHA and MININFRA	Organise and conduct a study tour	LG's, RHA, UN-HABITAT, GIZ	40,000,000		40,000,000
								TOTAL	1,177,500,000		1,182,500,000

MININFRA Energy Division

Programme	Sub Programme	Output	Indicators	Baseline	Targets	Activities to Deliver output	Stakeholders	Estimated budget	GoR Estimate	budget	External fund
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Outcome 1: Increased electricity installed capacity from 189MW to 280 MW

Energy	Tariff	Socio-economic impact assessment of the tariff.	Work progress on study and approval	Scattered information, no unified review	Study completed 100% and approved	Recruitment of consultant Study execution, discussion with stakeholders and approval of report	REG, RURA, MINECOFIN, MINALOC	42600000		42600000	0	
	Electricity Transmission and Distribution	Transmission Strategy	Work progress on study and approval	Output from 2013/14 JICA's study	Study 60% completed	Recruitment of consultant Study execution, discussion with stakeholders, and review	REG, RURA, MINECOFIN	71000000	0		71000000	
	Power system regional integration	Guidelines on how to integrate power systems	Recommendations ready	Experience from ongoing negotiations with Kenya/Uganda, WB report on action plan for integration	Recommendations prepared and approved	Recruitment of consultant Study execution, discussion with stakeholders and approval of recommendations based on study by consultant	REG, RURA	35500000		35500000	0	
		Legal and financial/economic assistance with PPA negotiations	Status of negotiations for PPA	Experience from ongoing negotiations with Kenya/Uganda	Draft Term sheet for PPA agreed	Recruitment of legal and technical consultants, engagement with counterparts from Kenya and Ethiopia	REG, RURA, MINECOFIN, Presidency					
	Electricity Generation	Methane Action Plan	Consultant hired	No existing plans	Company hired to begin strategy	Recruitment of consultant.	REG, MINIRENA	35500000	0		35500000	
	Electricity Generation	Guidelines on optimal system integration (autonomous generation and mini-grids)	Work progress	No existing regulation in this area	Recommendations approved, guidelines approved.	Recruitment of consultant Study execution, discussion with stakeholders and approval of recommendations	REG, RURA, MINICOMM, MINIRENA	42600000		21300000		21300000

National Energy Law	National Energy Law (to integrate all laws and fill gaps)	Work progress	Existing energy law	Review of all existing laws affecting the electricity sector completed and work plan defined (30%)	Recruitment of consultant, initial part of the work completed and approved	REG, MINIJUST, RURA	71000000	0	71000000
Power deals	PPA Review and Evaluation	Work progress	Tariff Reviews / RURA information only	Evaluation approved	Recruitment of consultant Study execution, discussion with stakeholders and approval of guidelines	REG, RURA, MINECOFIN	71000000	71000000	0
Electricity Generation	Government Asset Release Guidelines	Work progress	No guidelines available	Guidelines approved	Recruitment of consultant Study execution, discussion with stakeholders and approval of guidelines	REG, RURA, MINECOFIN	42600000	0	42600000
Electricity Generation	Guidelines for on-grid Solar PV	Work progress	Action plan by the WB to be developed in 2014/15	Strategy approved	Recruitment of consultant Study execution, discussion with stakeholders and approval of strategy	REG	85200000	85200000	0

Outcome 2: Increase from 29.9% to 36.6% of Households with access to electricity on-grid and 8.6% to 13.1% of Households with access to electricity using off-grid solution

Energy	Off-grid Access	Off-grid baseline	Work progress	No baseline exists	Baseline report delivered	Recruitment of survey company, execution of the work, review of report, utilise for monitoring purposes	REG, MINALOC	106500000	0	106500000
	Grid access	End-user survey for demand uses	Work progress of the survey	Scattered reports	Survey completed	Recruitment of external consultant, execution of the work, integration of the work in the energy planning process	REG, MINECOFIN, MINALOC	85200000	85200000	0
	Off-grid Access	Guidelines on off-grid access	Work progress of the guidelines	Draft Simplified License only	Guidelines approved	Recruitment of consultant Study execution, discussion with stakeholders and approval of guidelines	REG, MINALOC	21300000	21300000	0
	Off-grid Access	Mini-grid PPP Pilot project	Status of pilot projects	Ignite, Mobisol	Successful pilot project completed	Prepare concept for PPP in off-grid strategy, identify partners, negotiate agreement, launch pilot.	REG, MINALOC, MINECOFIN, RURA	42600000	21300000	21300000

Outcome 3: Increase Energy Efficiency both Demand-side and Supply-side

Energy	Energy Efficiency and Demand Side Management	Detailed EE & DSM Action Plans	Work progress of plans	EE& DSM Strategy	Action Plans Approved	Recruitment of consultant Study execution, discussion with stakeholders and approval of report	REG, Private Sector, MINECOFIN, MININCOMM	21300000	21300000	0
	Energy Efficiency and Demand Side Management	Energy Efficiency & Conservation Law	Law approved by parliament	Energy Policy, ESSP, EE & DSM Strategy	Law approved by parliament	Hire consultant for review of existing documentation, preparation of draft law. Consultations about the draft, finalize draft, parliament approval	REG, Private Sector, MINECOFIN, MININCOMM, PMO, Cabinet, Parliament	106500000	0	106500000
Outcome 4: Promote Sustainable use of Biomass resources										
	Peat	Implementation of peat briquettes for cooking purposes	Work progress of the study	Ongoing work supported by Korean Development Agency	Study approved	Finalize ongoing study	REG, MINIRENA	35500000	0	35500000
	Biomass	Biomass to Energy Strategy: Review and update	Consultant hired	Biomass Strategy 2009, BEST Report.	Company hired to begin strategy	Recruitment of consultant	REG, MINIRENA	14200000	0	14200000
	Biogas	Biogas End-user Survey	Work progress of the study	Monitoring reports only	Final report approved	Recruitment of consultant, survey execution, discussion with stakeholders and approval of report	REG, MINIRENA	42600000	42600000	0
	Biogas	Impact assessment and review of biogas program	Work progress of the study	Monitoring reports	60% complete	Recruitment of consultant, study execution, discussion with stakeholders and approval of report	REG, MINIRENA, MINALOC, MINISANTE, MINEDUC, MINITER	35500000	35500000	0
	Biomass	Review of appropriate ICS technology with review	Work progress of study	Monitoring reports	Recommendations approved	Recruitment of consultant, study execution, discussion with stakeholders and approval of report	REG, MINIRENA, RBS	14200000	0	14200000
Outcome 5: Increase fuel storage capacity to atleast 150 million Litres										
Outcome 6: Other Energy Related Activities										
Internal	Policy	Awareness campaign of policy and ESSP	Announcements in the public press, discussions in Umuganda	Sporadic communication from the Ministry	Coverage and awareness both at national and at local levels	Work with OSG and with external consultant to define key messages to be communicated to the public, engage with media, prepare information material for Umuganda	REG OSG, MINALOC	35500000	35500000	

	Information Sharing	Database system with document archiving to improve efficiency	System in place	No existing system	Consultant hired, documentation consolidated, ICT system developed, online portal launched	Consultant hired to develop ICT system and online portal. Team to gather documentation.	MININFRA	106500000	0	106500000
	Energy Planning	Comprehensive energy data gathering for the energy sector	Amount of data gathered	Scattered data, not organized in a centralized repository	Comprehensive repository of all data for the energy sector	Hire a consultant to carry out a gap analysis and need assessment, development of a user-friendly repository based on existing systems (MIS, GIS etc.) or new ones as necessary, capacity building, development of ad hoc web applications for sharing and data entry	MININFRA, REG	213000000	0	213000000
		Software Acquisition for Planning within MININFRA	Planning software tools	Only LEAP planning tool available in MININFRA	Comprehensive set of software tools available to the Energy Division, based on requirements from the team.	Review the planning requirements for the Energy Division, specify the software packages, purchase software packages and install them.	MININFRA	284000000	0	284000000
	Finance	Financial model of energy sector developed	Work progress of model	No model exists	Model developed, approved, and training had for utilisation	Hire a consultant to develop financial model, stakeholder review, on-going training, delivery and approval of model.	REG, MINECOFIN, MININFRA	852000000	0	852000000
	Research and Innovation	Energy Innovation Programme to promote research and development in the sector	Work progress of the concept note	Minimal R&D in sector	Concept note and funding approved	Hire a consultant to develop a concept note, liaise with external partners to secure funding	MININFRA, REG, PSF, Universities.	213000000	0	213000000
	Evaluation	External evaluations of identified key projects	Evaluation taking place, Internal evaluation skill development	Few, ad hoc evaluations	Priority list developed, consultant hired and first evaluation undertaken and report delivered.	List developed internally of identified priority projects/programs for evaluation, consultant hired to carry out top priority evaluation. NCBS approached with concept for future training	MININFRA	710000000	0	710000000
							TOTAL	1,583,300,000	518,300,000	1,065,000,000

Programme	Sub Programme	Name of the Project	Output	Indicators	Baseline	Targets	Activities to Deliver output	Stakeholders	Estimated budget (Budget
MININFRA WATER & SANITATION Division										
Outcome 1: Coordinated National WATSAN policy formulation and legal framework										2015/2016
Total Budget										
National WATSAN Policy formulation and legal framework.	Water supply and sanitation law	Water supply law and sanitation law	Draft law available	Draft law	WATSAN national policy without law	Draft Law completed	Formulation of Eol, Advatizing the Eol, Formulation of terms ToR, Procurement of the consultant, coordination of consultation meetings and workshops, review of the draft law and submission of the draft law for cabinet consideration.			30000000
WATSAN Projects/programmes Coordination.	Coordination of Blank Year Programme in Sanitation.	Blank year in Sanitation	the programme to take place and deliver its objectives	# of projects /programmes coordinated	Programme at 60%	Programme completed successfully	Concept paper, Proper communication, conferences, dissemination of the programme, monitoring of the implementation plan of the programme, evaluation of the outcome of the programme.	MININFRA, WATSAN SWAp Secretariat		30000000
WATSAN projects/programmes Monitoring System	Development of WATSAN projects Monitoring system	Water supply monitoring system	Monitoring System available	Up and Running Monitoring system	0%	Monitoring system operational at 100%	Procurement processes of different tools, Programmes and equipments, Capacity building of the staffs to manipulate the system.	MININFRA, WATSAN SWAp Secretariat		40000000
Total WATSAN Division Budget									100,000,000	
MININFRA Planning Division										
Programme	Sub Programme	Output	Priority Level	Indicators	Baseline	Targets	Activities to Deliver output	Stakeholders	Estimated budget	
Outcome 1 Improve Planning and Monitoring Process Efficiency										Rwf
Improve planning and monitoring	Computerize planning and monitoring process	Software to computerize planning process as well as monitoring.	1	Software in place and operational	No or little automatization of planning and monitoring process.	Automatized planned and monitoring process	Procure for consultant and assist him for the product elaboration and implementation with in-situ training.	MINECOFIN, PMO, MININFRA Agencies and Companies, MININFRA Divisions		100,000,000
Outcome 2 Improve overall MININFRA Internal functioning										

Improve communication and organization within the Ministry	Internal Work Procedures guidelines and manual	Have internal work procedure in place and operational in MININFRA	2	Work procedures operation	Work procedure manual shall be available by end of 2014-15 fiscal year	Personnel trained and complying with procedure manual guidelines	Procure for a consultant to ensure training and good application of procedures within the Ministry	HR Division	15,000,000		
Outcome 3 Improve overall MININFRA Coordination and cross-cutting issues											
Improve coordination	Improve coordination on cross-cutting issues	Elaborate Policy for procedures to collect and communicate information for localization of utilities in road reserve as well as technical assistance to create database of utilities in road reserve.	1	Policy developed and database operational.	No consolidated database. No policy.	Policy and database in place.	Write ToRs and procure for the consultant to elaborate the policy and provide technical assistance to create database.	REG, RTDA, WASAC, YICT	70,000,000		
Improve coordination	Improve coordination on cross-cutting issues	Develop Infrastructure strategic plan	1	Development of consolidated MININFRA Infrastructure Plan	No consolidated document including all infrastructure sectors (Water & Sanitation, Electricity, Transport, Housing, cross cutting like economic devpt, agriculture, tourism etc.)	Strategic Plan Developed	Write ToR, recruit consultant, assist in production of plan	REG, RTDA, WASAC, RHA, all Ministries	70,000,000		
Improve social and gender issues inclusion and promotion in infrastructure sectors	Improve social and gender issues inclusion and promotion in infrastructure sectors	Perform an audit on social and gender issues status and propose policies to improve gender and social conditions in infrastructure sector	1	Assessment of situation and proposition of policies to improve gender and social conditions in infrastructure sector	No overall assessm	Audit/assessment performed and proposition of policies improve gender and social inclusion in infrastructure projects.	Write ToRs and procure for the consultant to elaborate the audit and proposition of policies.	MIGEPROF. National Institute of Statistics (NISR) and the Gender Monitoring Office (GMO)	70,000,000		
Improve capacity building	Improve capacity building in private sector in infrastructure projects.	Develop a policy to include more rwandans in key positions of major infrastructure project development	1	% of rwandans included in key position for development of major infrastructure projects.	17% of rwandans only included in key positions for major infrastructure projects.	50% of rwandans in key positions and a local counterpart for each key position occupied by foreigner in infrastructure projects	Write ToRs and procure for the consultant to elaborate the policy.	PSCBS	30,000,000		
									TOTAL	355,000,000	
MININFRA ICT UNIT											
	OUTCOME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	BUDGET				
			Number of equipment provided to MININFRA staff: -30 new laptops	68 used laptops		-Drafting and submission of technical specifications -Tender publication					

1	Enhancement of daily office communication and work	Necessary equipment provided to MININFRA staff	-2 new workstations computers	Zero workstation computer	Q1. Initiation of Procurement Q2. Supply of Equipment	-Technical evaluation	RWF 29,500,000			
			-30 new external hard disks			-Contract negotiations and signature				
						-Follow up on the processing of purchase orders under the Framework Agreement on Centralized Procurement managed by RDB				
						-Supply and Installation of equipment by Supplier -Testing and reception by MININFRA Technical Team				
2	Ensure Security and Efficiency of ICT Equipment	ICT Equipment and Systems are protected from viruses and cyber threats that could cause harm	Number of equipment to have Antivirus and Security Softwares:	Licenses are expiring in September 2015	Q1. Initiation of the Procurement and Acquisition of the Antivirus Software's for: -3 Servers -70 PCs; -Renewal of Cyberoam license	-Drafting and submission of technical specifications	RWF 15,000,000			
			-1 Cyberoam,			-Tender publication				
			- 3 Servers,			-Technical evaluation				
			- 120 PCs			-Contract negotiations and signature -Supply and Installation by Supplier -Testing and reception by MININFRA Technical Team				
3	Ensure reliable operability of ICT Equipment and Systems	All ICT Equipment and Systems are well maintained	1 Maintenance Contract for ICT Equipment and Systems	1 Maintenance Contract for ICT Equipment and Systems in place to expire in September 2015	Q1. Renewal of existing Contract otherwise Initiation of Procurement process	-Renewal of Contract if services by Service Provider are satisfactory	RWF 10,000,000			
						If Maintenance Company services not satisfactory:				
						-Drafting and submission of technical specifications				
						-Tender publication				
						-Technical evaluation				
						-Contract negotiations and signature -Contract Management				
4	Increased work efficiency	automatic and enhanced management of processes through the computerized systems	-1 operating Filing and Archiving Management Information System,	zero operating Filing and Archiving Management Information System	Q1 Initiation of Procurement process for the design of the ToRs Q2 Initiation of the Procurement Process Q3. Installation and commissioning of Operational systems	-Drafting and submission of technical specifications/Terms of Reference	RWF 185,000,000			
				zero operating Centralized GIS for MININFRA and Affiliated Agencies,		-Tender publication				
				- 1 operating Centralized GIS for MININFRA and Affiliated Agencies,		-Technical evaluation				
				zero operating Electronic Library System,		-Contract negotiations and signature -Supply and Installation of the systems				
				-1 operating Electronic Library System,						
				Zero operating Integrated Management Information System						

			- 1 operating Integrated Management Information System						
5	Enhancement of disaster recovery system in MININFRA	Provide MININFRA with a safe mechanism to recover data and ensure business continuity	Mail server and applications to be virtually hosted into National Data Center Cloud	Mail server and application server are physically located in MININFRA	Q2. Initiation of the Procurement process Q3. Final configurations	-Drafting and submission of technical specifications -Tender publication -Technical evaluation -Contract negotiations and signature -Supply and Installation by Supplier -Testing and reception by MININFRA Technical Team	RWF 10,000,000		
TOTAL							RWF 249,500,000		

Action Plan MININFRA Corporate Division 2015-16

Programme	Sub Programme	Output	Priority Level	Indicators	Baseline	Targets	Activities to Deliver output	Stakeholders	Estimated budget
Outcome 1 Improve Skills and Performance of Staff through training programs									
									Rwf
Improve Organizational Capacity	Improve systems and organization	Performance Management: Definition of roles responsibilities, competencies per post and regular performance management	1	Performance Management System devpt and operational	No Performance Management System for MININFRA	Performance Management System devpt and operational	Contract with Consultant, assist consultant in developing and implementing and training of staff for improved efficiency.	MININFRA	210,000,000
Improve Organizational Capacity	Recruitment	Independent firm that runs all recruitment from starting to end.	2	recruitment of remaining staff of MININFRA to be recruited	restructuring of MININFRA and recruitment of most positions carried out in 2014-15	recruitment of remaining staff of MININFRA to be recruited	Write TORs, Recruit consultant, perform recruitment process for missing staff in 2015-16	MIFOTRA	35,000,000
On-going training for MININFRA Staff	Basic administrative skills	Training to perform basic administrative assignments (reporting, communication, word, excel, internal software and procedures, Training in general office management, e-mails, minutes, office suites, core function and missions, leadership etc...)	1	Nb of people trained	No training in 2014-15	60 staff trained on basic administrative tasks	Procure for consultant to provide training services	NCBS, RIM	70,000,000

Training for MININFRA Staff	In house Specialized technical training per sectors	Technical training on specialized topics in the different sectors (transport, energy, water and sanitation, housing and urban planning, ICT, Human Ressource etc)	1	Nb of people trained	No training in 2014-15	40 staff trained	Procure for consultants to provide training services	NCBS, RIM	147,000,000	
Training for MININFRA Staff	External technical training per sectors	Industrial Attachment Programs (IAP): will be used for field visit to other countries to learn best practices.	1	Nb of people trained	No training in 2014-15	20 staff trained	Organize short missions abroad. Get best practice and share it when back in the Ministry. Identified destinations for transport: Botswana, ghana, UK; for Water and Sanitation: Singapore, Netherlands, Egypt, Ghana; Housing and Urban Planning: Morocco, South Africa	NCBS, RIM	175,000,000	
								TOTAL	637,000,000	