

		WATSAN SWAp Secretariat Multi-Year Action Plan; 2016/17-2018/19																	
S/N	Output/Activity	Indicator	Lead Agency	Sponsoring Agency	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Period and Budget		
																		2016/17	2017/18
Component 1: Sector Review actions Organized and monitored																	54,560,000	54,560,000	54,560,000
1.1	Organize Quarterly SWG meeting	4 SWG Meetings	MININFRA/SWAp	Recurrent			X			X			X			X	800,000	800,000	800,000
1.2	Organize Joint sector Reviews	2 JSRs	MININFRA/ SWAp	Recurrent			X								X		400,000	400,000	400,000
1.3	Preparation and Dissemination of Annual Sector performance Report	Annual Report	MININFRA/SWAp	Recurrent	x	x	x	x									30,000,000	30,000,000	30,000,000
1.4	Organize Thematic Working Group Meetings	12Thematic Meetings	WG MININFRA/SWAp	Recurrent			x			x			x			x	360,000	360,000	360,000
1.5	Coordinate sector assessment, monitoring and evaluation	Monitoring Sessions conducted	MININFRA/SWAp	SWAp Secretariat	x	x	x	x	x	x	x	x	x	x	x	x	10,000,000	10,000,000	10,000,000
1.6	Involve in the preparation for the key Regional Events e.g. HLM and AfricaSan	2 Sector Events coordinated	MININFRA/SWAp	UNICEF			x						x				5,000,000	5,000,000	5,000,000
1.7	Coordinate key Sector Events	2 sector events(World Water Day & Global Hand Washing day)	MININFRA/SWAp	UNICEF						x			x				8,000,000	8,000,000	8,000,000
Coponent 2: National Policies, Plans for scaling up access , advocacy, guidelines and research Elaborated																	145,000,000	16,000,000	16,000,000
2.1	Coordinate the dissemination of Low cost WASH technologies	Number of WASH technologies disseminated	MoH/MININFRA/SWAp	UNICEF			x	x	x	x	x	x	x	x			30,000,000		
2.2	Translation into Kinyarwanda and development of other materials of National Polcies/Strategies for Water Supply and & Sanitation Services	Policies and strategies translated into Kinyarwanda and materials developed	MININFRA/SWAp	UNICEF		x	x	x	X								50,000,000		
2.3	Dissemination of National Policies/Strategies for water Supply & Sanitation Services	Number of Ditricts covered	MININFRA/SWAp	UNICEF						x	x	X	X	X	X	X	20,000,000		
2.4	Coordinate the development of technical Guidelines for WASH in Schools	WASH Guidelines available	MININFRA/MINE DUC	UNICEF										X	X	X	10,000,000		
2.5	Developing the implementation plan for water supply and Sanitation services Policy	Final Policy implementation Plan developed	MININFRA	UNICEF			x	x	x	x	x	x	x	x	x	x	20,000,000		
2.6	Monitoring of Policy Implementation country wide	Policy Monitoring Report	MININFRA	Recurrent												x	5,000,000	10,000,000	10,000,000
2.7	An action Plan for enhancing the sustainability of Rural Water supply systems Developed including follow up for Implementation	Draft final action Plan	MININFRA/SWAp	Recurrent			x	x	x	x	x	x	x	x			10,000,000	6,000,000	6,000,000
Component 3: Promote and capture evidence based learning, and Knowledge management & dissemination of based practices																	95,700,000	12,000,000	7,000,000
3.1	Elaboration of WASH Newsletter	monthly newsletter published	MININFRA/SWAp		x	x	x	x	x	x	x	x	x	x	x	x			
3.2	Update of Rwanda WASH web portal	Updated Web Portal	MININFRA/SWAp		x	x	x	x	x	x	x	x	x	x	x	x	2,000,000	2,000,000	2,000,000
3.3	Coordination of documentation and dissemination of WASH best practises and lessons learnt	WASH Best practices documented & Communicated	MININFRA/SWAp		x	x	x	x	x	x	x	x	x	x	x	x	3,000,000	3,000,000	3,000,000
3.4	Mapping of on-going and planned intervention by government and sector partners (3W matrix)	3 W Matrix	MININFRA/SWAp		x	x	x	x	x	x	x	x	x	x	x	x	2,000,000	2,000,000	2,000,000

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																			2016/17	2017/18
3.5	Management Information System at Ministerial Level to monitor access and Sustainability of WASH Services Upgraded	Functional MIS	MININFRA/SWAp	Water for People		x	x	x	x	x	x	x	x	x	x	x		78,700,000		
3.6	Finalization of Water Supply and Sanitation Services Law and dissemination	Final Law	MININFRA	UNICEF			x											10,000,000	5,000,000	
Component 4: Ensure Sustainable access to water and Sanitation for All																	101,155,000	78,895,000	59,220,000	
4.1	Integrated Plan for implementing the pilot District Wide Approach and Implementation follow up undertaken	WASH actions harmonized at District level	MININFRA/SWAp	Water for People and All WASH Stakeholders intervening in districts	x	x	x	x	x	x	x	x	x	x	x	x		50,000,000	12,000,000	12,000,000
4.2	Conducting a sector stakeholders' workshop to Produce a harmonized model and roadmap that will be implemented for full and sustainable access of WASH services.	27 rural districts covered	MININFRA/SWAp	Water for People			x	x										23,610,000	23,610,000	23,610,000
4.3	Conducting trainings to District WASH Officers on data input into the Management Information system(MIS)	Number of WASH Officers Trained	MININFRA/SWAp	Water for People							x	x							23,610,000	23,610,000
4.4	Support Districts and actors in WASH to develop an investment plan to reach full sustainable access to WASH services	Investment Plan Developed	MININFRA/SWAp	Water for People								x	x					19,675,000	19,675,000	
4.5	Developing a monitoring Framework for the implementation of the sustainable WASH services to all	M& E Framework	MININFRA/SWAp	Recurrent		x	x											7,870,000		
Objective 5: WATSAN Operations Supported																	90,053,824	87,553,824	87,553,824	
4.1	Payment for Staff Salaries	Salaries Paid for the staff	MININFRA/WATSAN SWAp Secretariat	SWAp Secretariat	x	x	x	x	x	x	x	x	x	x	x	x		81,053,824	81,053,824	81,053,824
4.2	Equip SWAp with Office Equipments	Nummber of Equipments	MININFRA/WATSAN SWAp Secretariat	SWAp Secretariat			x	x			x	x						3,000,000	500,000	500,000
4.3	Transport Costs	Amount Paid	MININFRA/WATSAN SWAp Secretariat	SWAp Secretariat	x	x	x	x	x	x	x	x	x	x	x	x		6,000,000	6,000,000	6,000,000
General Total																	486,468,824	249,008,824	224,333,824	