



7000-KIGALI CITY

Action Plan for : 2017/2018

Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
70000101-Ensured Proper management of human resources								2,910,563,516	
01-Administrative And Support Services								4,320,121,241	
0101-Administrative And Support Services								4,320,121,241	
			7000010101-Remuneration and related benefits provided timely to the City of Kigali staff	% of permanent staff benefited from bonus (%)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	06-Provide monthly remuneration (basic salaries and related allowances and contributions)	2,136,889,557	CoK
				Number of payrolls for monthly salary payment prepared (No.)		Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	07-Provide terminal benefits to eligible people	6,200,000	
				%of people with 10 years of service in City of Kigali benefited from bonus (%)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	08-Provide 10 years of service in City of Kigali to eligible staffs	6,840,163	
				% of eligible staff members benefited from terminal benefits (%)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	10-Provide bonus to permanent staff according to the regulations	20,700,000	
Total of 7000010101-Remuneration and related benefits provided timely to the City of Kigali staff								2,692,850,184	
			7000010102-Communication facilities for Execom and staff provided timely	Number of payment orders for communication prepared (No.)		Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3	03-Provide monthly airtime for staff and Execom	61,926,316	CoK
Total of 7000010102-Communication facilities for Execom and staff provided timely								61,926,316	
			7000010103-Housing allowances provided to the Mayor	Number of monthly housing allowances provided (No.)	12	Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3	02-Provide Housing allowances to the Mayor	6,857,148	CoK
Total of 7000010103-Housing allowances provided to the Mayor								6,857,148	
			7000010104-Lump sum provided to Execom and other eligible staff	Number of monthly lumpsum allowances provided (No.)	12	Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3	02-Pay monthly Lumpsum (Execom + others)	117,404,868	CoK
Total of 7000010104-Lump sum provided to Execom and other eligible staff								117,404,868	



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			7000010106-Recruitment and placement of staff in vacant positions conducted according to recruitment regulations	% of compliance level to the recruitment regulations (%)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	02-Conduct recruitment processes for the new staff and provide them with induction course	4,000,000	RALGA
			Total of 7000010106-Recruitment and placement of staff in vacant positions conducted according to recruitment regulations					4,000,000	
			7000010109-Quarterly staff meetings organised	Number of staff quarterly meetings held (No.)		Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	02-Organise quarterly staff's meetings	3,400,000	CoK
			Total of 7000010109-Quarterly staff meetings organised					3,400,000	
			7000010110-Staff sport organised every Friday	% of staff attended Friday sport (%)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	03-Organise staff's sport every Friday	10,000,000	CoK
			Total of 7000010110-Staff sport organised every Friday					10,000,000	
			7000010111-International Labour Day organized	International Labour Day organized (No.)		Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1	04-Organise sports competitions in collaboration with Social Development Unit 05-Recognition of outstanding employee of the year 06-Organize official reception	400,000 1,500,000 7,000,000	MIFOTRA, PSC
			Total of 7000010111-International Labour Day organized					8,900,000	
			7000010180-Staff retreat organized	Number of retreat conducted (No.)	1	Annual: 2	01-Organise two days staff retreat	5,225,000	CoK Staff
			Total of 7000010180-Staff retreat organized					5,225,000	
			0101-Administrative And Support Services					4,320,121,241	
			7000010115-CoK non fixed assets well maintained	% of non fixed assets maintained (%)		Annual: 100, Q1:15, Q2:25, Q3:35, Q4:25	01-Maintain Cok non fixed assets (repair and cleaning)	3,300,000	CoK
			Total of 7000010115-CoK non fixed assets well maintained					3,300,000	
			7000010116-Water and electricity paid	% of invoice paid (%)		Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-Pay water and electricity bills	24,000,000	CoK
			Total of 7000010116-Water and electricity paid					24,000,000	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			7000010117-Fixed and non fixed assets well maintained and insured	% of fixed assets insured (%)		Annual: 100, Q1:0, Q2:50, Q3:50, Q4:0	01-Pay insurance for the CoK's fixed assets 02-Pay insurance for the CoK's non fixed assets 03-Insure regular maintainance of vehicles 04-Pay insurance for CoK vehicles	20,000,000 3,000,000 32,000,000 7,200,000	CoK
			Total of 7000010117-Fixed and non fixed assets well maintained and insured					62,200,000	
			7000010118-Fuel purchased	Needed quantity of fuel purchased (Qualitative)		Annual: 0, Q1:1/4 of fuel, Q2:1/4 of fuel, Q3:1/4 of fuel, Q4:1/4 of fuel	01-Provide fuel needed by CoK	60,000,000	CoK
			Total of 7000010118-Fuel purchased					60,000,000	
			7000010119-CoK Old assets sold	Old assets sold (Qualitative)		Annual: 0, Q1:Elaborate ToRs, Q2:organize public auction, Q3:public auction, Q4:0	01-Auction of old assets of CoK	1,500,000	CoK
			Total of 7000010119-CoK Old assets sold					1,500,000	
			7000010120-New assets acquired	New assets acquired (Qualitative)		Annual: New assets acquired, Q1:New assets acquired, Q2:New assets acquired, Q3:New assets acquired, Q4:New assets acquired	01-Acquire new assets 02-Purchase Other Office Furnitures	12,754,000 5,000,000	CoK
			Total of 7000010120-New assets acquired					17,754,000	
			7000010121-Asset register updated	% of assets codified and registered (%)		Annual: 100	01-Codify new assets and update asset register	3,000,000	CoK
			Total of 7000010121-Asset register updated					3,000,000	
			7000010181-CoK assets recorded and maintained through the use of ICT	Assets software (Qualitative)	None		01-Filing of COK documents	3,000,000	CoK
			Total of 7000010181-CoK assets recorded and maintained through the use of ICT					3,000,000	
			0101-Administrative And Support Services					4,320,121,241	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			7000010123-CoK membership in international organisations ensured	Number of general meetings in international organizations attended (No.)		Annual: 2, Q1:0, Q2:1, Q3:0, Q4:1	01-Participate in general meetings	1,000,000	CoK , MINAFFET
				% of proposed projects implemented (%)		Annual: 0, Q1:0, Q2:0, Q3:0	02-Pay membership fees	0	
				Membership fees paid (Qualitative)		Annual: 0, Q1: Membership fees paid, Q2:Membership fees paid, Q3:Membership fees paid, Q4:Membership fees paid	03-Follow up proposed projects	0	
Total of 7000010123-CoK membership in international organisations ensured								1,000,000	
			7000010187-Public awareness of the beauty and attractiveness of City of Kigali created/promoted and partnership with international organizations	Decoration for Christmas season and other events ensured (Qualitative)		Annual: Decoration for Christmas season and other events ensured, Q1:, Q2:, Q3:, Q4: Decoration for Christmas season and other events ensured	01-Decoration for Christmas season and other event	600,000	CoK
							02-Publish supplements in newspapers	12,000,000	
							03-Hold editors' breakfast	3,000,000	
							04-Conduct video and photo coverage for all COK events and activities	6,000,000	
							05-Ensure regular diffusion of produced positive stories about the CoK through Radio and TV	10,000,000	
							06-Run TV and Radio adverts	15,000,000	
							07-Develop a script, Approve the design and approve the print out	12,000,000	
							08-Analyse, advertise a tender and sign a contract	5,100,000	
Total of 7000010187-Public awareness of the beauty and attractiveness of City of Kigali created/promoted and partnership wit								63,700,000	
0101-Administrative And Support Services								4,320,121,241	
			7000010112-Business cards for staff and excom produced	Number of staff members provided with business cards (No.)	20	Annual: 22, Q1:5, Q2:6, Q3:6, Q4:5	01-Provide business cards to staff and Execom	1,500,000	CoK



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 7000010112-Business cards for staff and excom produced					1,500,000	
			0101-Administrative And Support Services					4,320,121,241	
			7000010124-CoK partnership with foreign partners strengthened	Events organized with CoK Foreign partners (Qualitative)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0			Foreign city councilors
			Total of 7000010124-CoK partnership with foreign partners strengthened					0	
			7000010132-Ordinary and extra ordinary meetings for the City Council and for the Commissions prepared and organized	Number of ordinary and extraordinary meetings for the Bureau and Commissions of the City Council prepared (No.)	2	Annual: 2, Q1:1, Q2:0, Q3:0, Q4:1	03-Organise international relations visits	0	CoK Councilors
		04-Organise ordinary and extraordinary meetings for the KCC					33,736,000		
			Total of 7000010132-Ordinary and extra ordinary meetings for the City Council and for the Commissions prepared and organi:					33,736,000	
			7000010133-Implementation of City Councils Resolutions monitored	Number of monitoring of the implementation of the Council's resolutions carried out (No.)	3	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	02-Carry out quarterly monitoring of the implementation of the council's resolutions	14,651,328	CoK Councilors Technical departments
			Total of 7000010133-Implementation of City Councils Resolutions monitored					14,651,328	
			7000010146-Urban Council retreat prepared and organized	Number of urban Council retreat prepared and organized (No.)	1	Annual: 2, Q1:1, Q2:0, Q3:0, Q4:1	02-Prepare and organise the retreats for councilors/ KCC	5,415,400	CoK Councilors
			Total of 7000010146-Urban Council retreat prepared and organized					5,415,400	
			7000010171-International relations visits conducted by City councilors	Number of visits conducted by CoK Councils (No.)	1	Annual: 2, Q1:1	01-Organise international relations visits	5,000,000	Foreign city councils
			Total of 7000010171-International relations visits conducted by City councilors					5,000,000	
			7000010172-Ordinary and extra ordinary meetings for the Bureau, Commissions and President's commissions meeting prepared and organized	Number of meetings held by City council commissions (No.)	12	Annual: 8, Q1:2, Q2:2, Q3:2, Q4:2	01-Prepare & organise ordinary and extraordinary meetings for the commissions and President's commissions meetings	0	City councilors
		02-Prepare & organise audit committee meeting					0		



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
				Number of Commission's Chairs meetings (No.)	12	Annual: 8, Q1:2, Q2:2, Q3:2, Q4:2				
				Number of City council bureau meetings held (No.)	8	Annual: 8, Q1:2, Q2:2, Q3:2, Q4:2				
			Total of 7000010172-Ordinary and extra ordinary meetings for the Bureau, Commissions and President's commissions meeti						0	
			7000010173-Councilor's visits their constituences in Districts organised	Number of visits conducted (No.)	0	Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3	01-Organise Councilors visits in their respective constituences	14,651,328	CoK Councilors & Districts	
				Number of CoK councilors who visited the Districts (No.)	0	Annual: 26, Q1:6, Q2:7, Q3:5, Q4:8				
			Total of 7000010173-Councilor's visits their constituences in Districts organised						14,651,328	
			7000010174-Councillor's week prepared and organized	# of councilor's week carried out (No.)	1	Annual: 1	01-Prepare and organise councilors week/ KCC	33,070,540	Councilors	
			Total of 7000010174-Councillor's week prepared and organized						33,070,540	
			0101-Administrative And Support Services						4,320,121,241	
			7000010182-The Communication for CoK Staffs done easily	Number of CoK staffs receiving communication (Qualitative)		Annual: 121, Q1:121, Q2:121, Q3:121, Q4:121	01-Weekly ,Monthly internet usage	25,593,600	City of Kigali, MTN	
							02-Video Conferencing Services	3,653,916		
							03-Weekly, Monthly 4G internet Connection Usage	1,524,000		
							04-Facilitate CoK Staff with CUG communication	5,400,000		
			Total of 7000010182-The Communication for CoK Staffs done easily						36,171,516	
			7000010183-Hosting of Website and other applications done	The level of accessibility of the City of Kigali Website (Qualitative)		Annual: 100, Q1:100, Q2:100, Q3:100, Q4:100	01-Hosting of the City of Kigali Website	295,000	CoK, BCS	
							02-Hosting of the Construction Permit Management Information system	21,518,952		
							03-Server Collocation of the Master Plan system at the National Data Center	1,524,000		



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			Total of 7000010183-Hosting of Website and other applications done					23,337,952	
			0101-Administrative And Support Services					4,320,121,241	
			7000010139-All IT equipments (Computers, Photocopiers, Printers, Network, Cooling systems, Security equipments, sound and video system) maintained in good conditions and replaced where necessary	Working status of IT equipments (Qualitative)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	01-Maintain IT equipments in good status	21,754,000	CoK
							02-Acquire new IT equipments to replace those in bad conditions of working	0	
							04-Maintenance of Security equipment	0	
			Total of 7000010139-All IT equipments (Computers, Photocopiers, Printers, Network, Cooling systems, Security equipments, ,					21,754,000	
			7000010184-The Safety of CoK Data has been assured	The Percentage of the City of Kigali Data backed up to another location (%)	0	Annual: 100.00, Q1:100	01-Backup the City of Kigali Data at the National Data Center	1,524,000	CoK, RDB
			Total of 7000010184-The Safety of CoK Data has been assured					1,524,000	
			0101-Administrative And Support Services					4,320,121,241	
			7000010179-Performance management dashboard, project and portfolio management systems acquired	Completion rate (%)	0	Annual: 100.00, Q1:10, Q2:25, Q3:35, Q4:30	01-Hiring a Company to develop a Performance management dashboard, project and portfolio management system	36,308,000	City of Kigali
			Total of 7000010179-Performance management dashboard, project and portfolio management systems acquired					36,308,000	
			7000010185-Employees facilitated with new computers	Number of staffs with new computers (No.)	0	Annual: 10, Q1:2, Q2:2, Q3:3, Q4:3	01-Purchase new computers to staff whose computer exceed 2 years of usage	14,462,000	CoK
			Total of 7000010185-Employees facilitated with new computers					14,462,000	
			0101-Administrative And Support Services					4,320,121,241	
			7000010175-Study on street addressing in 15 remaining Sectors completed	Number of streets named in 15 remaining sectors (No.)	0	Annual: 2, Q1:1, Q2:1	01-Hiring a Consultant Firm to study the street addressing feasible implementation in 15 remaining sectors	120,462,000	Consultant, MINIFRA
				1 Study available (No.)					
			Total of 7000010175-Study on street addressing in 15 remaining Sectors completed					120,462,000	



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			7000010176-Maintenance of street name signposts done	The number of Signposts maintained (%)	0	Annual: 100.00, Q1:15, Q2:25, Q3:25, Q4:35	01-Hiring a Company to maintain street names signposts	60,000,000	MININFRA	
			Total of 7000010176-Maintenance of street name signposts done						60,000,000	
			7000010177-House number database developed according to google map	Database completion rate (%)	0	Annual: 100, Q1:10, Q2:30, Q3:30, Q4:30	01-Hiring a Company to develop house number database according to google map	61,540,000	MYICT	
			Total of 7000010177-House number database developed according to google map						61,540,000	
			7000010178-All remaining houses equipped with a house number plate and all named street with a street name sign	% of House number plates installed (%)	0	Annual: 100	01-Hiring a Company to put house numbers to all houses along named street	0	MININFRA	
							02-Contract Signature	0		
							03-Preparation of Terms of reference	0		
							04-Tender process	0		
							05-Remunarate the services of the contractor company	131,154,000		
			Total of 7000010178-All remaining houses equipped with a house number plate and all named street with a street name sign						131,154,000	
			0101-Administrative And Support Services						4,320,121,241	
			7000010143-Activities related to planning accomplished	Number of key planning documents (Action plan, Budget, GBS, Imihigo) produced for the CoK (No.)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0			CoK, MINECOFIN, MINALOC, LODA	
				Number of key planning documents (Action plan, Budget, GBS, Imihigo) produced for urban Districts (No.)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0				
			Total of 7000010143-Activities related to planning accomplished						0	
			0101-Administrative And Support Services						4,320,121,241	



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			7000010113-Cok staff facilitated to attend trainings/ workshops organised by CoK partners	Number of staff facilitated (No.)		Annual: 17, Q1:5, Q2:5, Q3:3, Q4:4	01-Provide mission allowances to CoK staff	34,000,000	CoK, MIFOTRA CESB
			Total of 7000010113-Cok staff facilitated to attend trainings/ workshops organised by CoK partners					34,000,000	
			7000010127-Office stationary & Consumables acquired	Needed Office stationaries & Consumables provided (Qualitative)		Annual: Needed Office stationaries & Consumables provided, Q1:0, Q2:0, Q3:0, Q4: Needed Office stationaries & Consumables provided	01-Provide office stationaries and consumables	15,000,000	CoK
			Total of 7000010127-Office stationary & Consumables acquired					15,000,000	
			7000010128-Beverages, Tea, Coffee, etc provided	Needs covered (Qualitative)		Annual: Needs covered, Q1:0, Q2:0, Q3:0, Q4: Needs covered	01-Provide Beverages, Tea, Coffee, etc	48,720,000	CoK
			Total of 7000010128-Beverages, Tea, Coffee, etc provided					48,720,000	
			7000010129-IT consumables provided	% of IT consumables provided (%)		Annual: 100, Q1:25, Q2: 25, Q3:25, Q4:25	01-Provide IT Consumables (cartridges, Toners)	38,000,000	CoK
			Total of 7000010129-IT consumables provided					38,000,000	
			0101-Administrative And Support Services					4,320,121,241	
			7000010170-Revenue Generation and mobilisation activities conducted	Number of TVs broadcasts programme (No.)	1	Annual: 1, Q1:0	01-Public awarenes on taxes and fees	20,504,592	RRA, Districts
		# Mobilizations campaign conducted (No.)		2	Annual: 2	02-Organize 1 TAC Meeting	0		
		# of TV advertisement (No.)		2	Annual: 2	03-Hold 1TV broadcast programme	0		
		Number of TAC meetings (No.)		1	Annual: 1				
			Total of 7000010170-Revenue Generation and mobilisation activities conducted					20,504,592	
			0101-Administrative And Support Services					4,320,121,241	



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			7000010156-LOAN BORROWINGS REPAID	Amount paid (FRW)	277044599	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	05-Repay loan interests	179,218,790	BANK, Nyarugenge District
							06-Repay the principle	0	
			Total of 7000010156-LOAN BORROWINGS REPAID					179,218,790	
			0101-Administrative And Support Services					4,320,121,241	
			7000010114-CoK premises well maintained	% of premises maintained in good conditions (%)		Annual: 100, Q1:0, Q2:50, Q3:0, Q4:50	01-Repair or/and replace all damaged items	50,000,000	City of Kigali
							02-Follow up the execution of cleaning contracts for the Kigali City hall building	68,000,000	
							03-Ensure Security of city premises (City hall and Nyambirambo Stadium)	58,000,000	
			Total of 7000010114-CoK premises well maintained					176,000,000	
			0101-Administrative And Support Services					4,320,121,241	
			7000010186-Institutional internal audits conducted in line with national standards and on a timely basis	Number of Institutional internal audits conducted (No.)	4	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Organising and holding PFM Meetings	1,800,000	CoK
							02-Carrying out PFM Peer Review	1,768,580	
							03-Carrying out Audit field activities	1,674,320	
			Total of 7000010186-Institutional internal audits conducted in line with national standards and on a timely basis					5,242,900	
			0101-Administrative And Support Services					4,320,121,241	
			7000010188-Membership in international organisations ensured	Number of general meetings in international organizations attended (No.)	0	Annual: 2	01-Participate in general meetings	1,000,000	CoK
			Total of 7000010188-Membership in international organisations ensured					1,000,000	
			7000010189-Partnership with foreign partners strengthened	Events organized with CoK Foreign partners (Qualitative)		Annual: Events organized with CoK Foreign partners, Q1:, Q2:, Q3:, Q4:	01-Arrange meeting with COK leadership, Arrange field visits and city tour, Organise events to host visitors, Arrange exchange	5,000,000	CoK



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			Total of 7000010189-Partnership with foreign partners strengthened					5,000,000	
			0101-Administrative And Support Services					4,320,121,241	
			7000010190-2018/2019 CoK and Districts planning tools timely prepared and produced, monitored, evaluated and reported	Number of reports produced for overall activities of urban Districts (No.)	2	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	02-Conduct planning sessions for 2018/19 city priorities	0	2305 LODA
		# of Annual reports (No.)		1	Annual: 1, Q1:1	03-Elaborate and consolidate the 2018/19 Action plan for CoK	0		
		# of Planning tools produced (Qualitative)		9 DOCS (MTEF, Budget, Imihigo, GBS, SIP, CBP, OPAF, PPDs, OMP)	Annual: 100% of plans produced, Q1:, Q2: 2018/19 CoK and District Priorities, Q3:Draft of 9 Annexes, Q4:Finalize plans and budget and MTEF and Council scrutiny	04-Prepare the 2018/19 SIP, GBS/GDE, OPAF, PPDs, Operational Maintenance plan, Capacity building plan, Imihigo and other required annexes	0		
		sessions conducted for planning, budgeting and M&E (Qualitative)		2	Annual: 3, Q1:1, Q2:, Q3: 1, Q4:1	05-Produce monthly, quarterly and annual performance monitoring reports	0		
		# of Monthly reports produced (Qualitative)		12	Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3	06-Analyze the quarterly monitoring reports submitted by Urban Districts and provide the feedback	0		
		# of Quarterly Projects reports (No.)		3	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	07-Conduct and Produce monitoring quarterly reports for IMIHIGO	0		
		# of M&E monitoring quarterly reports forIMIHIGO produced (No.)		4	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	08-Coordination of CoK and Districts Activities related to planning and budgeting	5,229,379		
		CoK Action Plan available (Qualitative)		1	Annual: Action plan, Q1:, Q2:Draft Action plan prepared, Q3:Action plan budgeted, Q4:Final action plan produced				
		# of Quarterly Reports produced (No.)		4	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1				
			Total of 7000010190-2018/2019 CoK and Districts planning tools timely prepared and produced, monitored, evaluated and rep					5,229,379	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			7000010191-Self assessment of 2013 -2018 CDP conducted	A consultant hired (Qualitative)		Annual: 1, Q1:ToRs elaboration, Q2:Tender advertisement and contract signing, Q3:Self assessment, Q4:Produce final report	01-Hire a consultant to conduct CDP self assessment	2,500,000	MINECOFIN, MINALOC, LODA	
		# of meetings conducted for CDP self assrssment (No.)		0	Annual: 2	02-conduct 2 meetings for assessing the CDP implementation report	1,200,000			
		CDP self assessment report (Qualitative)		CDP self assessment conducted in october 2016		03-Produce a final document on CDP Self assessment	0			
						04-Produce monthly, quarterly and annual performance monitoring reports	0			
			Total of 7000010191-Self assessment of 2013 -2018 CDP conducted						3,700,000	
			7000010192-CDP 2018 - 2023 elaborated	CDP Available (Qualitative)		Annual: 1, Q1:, Q2:, Q3:1, Q4:	01-Hire a consultant	7,000,000	MINECOFIN, MINALOC, LODA, Districts	
		Number of technical meetings for CDP preparation (No.)		0	Annual: 4, Q1:1, Q2:1, Q3:2	02-conduct 4 technical meetings for gathering key priorities for CDP 2018 -2013	2,500,000			
		A consultant hired (Qualitative)			Annual: 1, Q1:ToR produced by MINECOFIN, Q2:Tender process, Q3: DDP Elaboration, Q4:DDP approval	03-Produce final CDP Report and City council scrutiny	1,250,000			
			Total of 7000010192-CDP 2018 - 2023 elaborated						10,750,000	
			0101-Administrative And Support Services						4,320,121,241	
			7000010193-City of Kigali advisory committee ensured	Recommendations in place (Qualitative)	City of Kigali Advisory committee in place	Annual: 14, Q1:5, Q2:3, Q3:2, Q4:4	01-Facilitation of the CoK Advisory committes meetings	13,000,000	CoK	
		Number of CokAC meetings conducted (No.)		0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1					
			Total of 7000010193-City of Kigali advisory committee ensured						13,000,000	
			7000D001-Up kept Good Governance and Security						192,282,700	
			D0-Good Governance And Justice						519,136,700	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			D004-Accountability And Community Participation					448,436,700	
			7000D00401-CoK General assembly organised	Number of General assembly organised (No.)	1	Annual: 2, Q1:1, Q2:0, Q3:0, Q4:1	01-Organise a general assembly	8,750,000	CoK
			Total of 7000D00401-CoK General assembly organised					8,750,000	
			7000D00402-Good Governance competitions at Village Level organised	Number of Good Governance Competition Organized (No.)	0	Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1	02-Concept paper preparation	0	CoK
							03-Checklist development and discussion	0	
							04-Conduct Governance competition	18,960,000	
			Total of 7000D00402-Good Governance competitions at Village Level organised					18,960,000	
			7000D00403-Live media governance clinic talkshow hold	Number of media Governance Clinics talk show organized (No.)	2	Annual: 2, Q1:0, Q2:1, Q3:0, Q4:1	01-Conduct media governance clinic talk show	31,500,000	City of Kigali
			Total of 7000D00403-Live media governance clinic talkshow hold					31,500,000	
			7000D00404-City of Kigali membership in RALGA updated	Rwandan francs paid to Subscription to RALGA (FRW)	0	Annual: 2, Q1:0, Q2:1, Q3:0, Q4:1	01-Payment for subscription fees	28,000,000	City of Kigali
			Total of 7000D00404-City of Kigali membership in RALGA updated					28,000,000	
			7000D00405-Public lectures organized	Number of public lectures organized (No.)	0	Annual: 3, Q1:0, Q2:1, Q3:1, Q4:1	03-Organize Public Lectures	400,000	City of Kigali
			Total of 7000D00405-Public lectures organized					400,000	
			7000D00406-Districts governance inspection conducted	Number of Governance Inspection conducted (No.)	0	Annual: 1, Q1:0, Q2:0, Q3:1, Q4:0	01-Conduct Inspection	1,500,000	City of Kigali
							02-Prepare concept paper	0	
							03-Checklist development and discussion	0	
			Total of 7000D00406-Districts governance inspection conducted					1,500,000	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			7000D00407-National holidays celebrated	Number of national holidays celebrated (No.)	0	Annual: 3, Q1:1, Q2:0, Q3:1, Q4:1	02-Organize National holiday	4,375,000	City of Kigali
			Total of 7000D00407-National holidays celebrated					4,375,000	
			7000D00408-Good governance month organised	Number of governance month organized (No.)	0	Annual: 2, Q1:0, Q2:1, Q3:0, Q4:1	01-Organize Good Governance month	4,560,000	City of Kigali
			Total of 7000D00408-Good governance month organised					4,560,000	
			7000D00409-Anti corruption campaign organised	Number of anti corruption Campaign organised (No.)	0	Annual: 1, Q1:0, Q2:0, Q3:1, Q4:0	02-Organize dialogue 03-Organize media talk show 04-Provide incentive for whistle blowers	4,820,000 1,580,000 500,000	City of Kigali
			Total of 7000D00409-Anti corruption campaign organised					6,900,000	
			7000D00410-Umuganda activities improved	Number of reports produced for Umuganda activities monitored and evaluated (No.)	0	Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3	02-Monitoring and Evaluate Umuganda 03-Organize Umuganda 04-Transport facilitation	750,000 0 0	City of Kigali
			Total of 7000D00410-Umuganda activities improved					750,000	
			7000D00412-Intore supported	% of Intore activities supported (%)	0	Annual: 1, Q1:0, Q2:0, Q3:1, Q4:0	01-Join and Support Intore initiatives activities	0	City of Kigali
			Total of 7000D00412-Intore supported					0	
			7000D00413-Local leaders at cell level trained on National development programs	Number of Local Leaders at Cell level trained (No.)	1157	Annual: 1, Q1:0, Q2:1, Q3:0, Q4:0	02-concept paper preparation 03-logistic arrangement 04-conduct training	0 0 12,005,200	City of Kigali
			Total of 7000D00413-Local leaders at cell level trained on National development programs					12,005,200	
			7000D00415-Districts governance activities coordinated	% of District Governance activities coordinated (%)	0	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-Coordinate District governance activities	1,432,500	City of Kigali



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 7000D00415-Districts governance activities coordinated					1,432,500	
			7000D00417-Umurenge Kagame Cup Competition supported	% of Support needed for Umurenge Kagame Cup Competition provided (%)	0	Annual: 100, Q1:0, Q2: 100, Q3:0, Q4:0	02-Avail Logistic arrangement	3,150,000	City of Kigali
			Total of 7000D00417-Umurenge Kagame Cup Competition supported					3,150,000	
			7000D00426-High level managers at CoK and Districts trained on Public Administration and service delivery	Number of high level managers at CoK and Districts trained on Local Government standards services charters (No.)	0	Annual: 1	01-Training concept prepared	0	City of Kigali
							02-Conduct training of 50 high level managers	0	
			Total of 7000D00426-High level managers at CoK and Districts trained on Public Administration and service delivery					0	
			7000D00429-National Elections supported and coordinated at Cok Level	Support and Coordinate Elections (Qualitative)		Annual: National Election supported and coordinated, Q1:National Election supported and coordinated, Q2:, Q3:, Q4:	01-Support & coordinate National Elections	70,000,000	NEC, Districts & CoK
			Total of 7000D00429-National Elections supported and coordinated at Cok Level					70,000,000	
			D004-Accountability And Community Participation					448,436,700	
			7000D00419-CoK wastefull expenditure reduced	% of court cases handled reduced (No.)	20	Annual: 10, Q1:0, Q2:0, Q3:0, Q4:10	02-Alternative dispute resolutions	244,954,000	CoK
			Total of 7000D00419-CoK wastefull expenditure reduced					244,954,000	
			7000D00420-CoK documents legally communicated	% of CoK documents in conflict timely arrived to destination (%)	80	Annual: 100, Q1:0, Q2:0, Q3:0, Q4:100	01-Use of Court Bailiff and Normal way of communication of CoK to transmit documents	10,000,000	CoK
			Total of 7000D00420-CoK documents legally communicated					10,000,000	
			7000D00425-Institutional internal audits conducted in line with national standards and on a timely basis	Availability of audit recommendations for institutional performance improvement (No.)	4	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Carry out audits	0	CoK
							02-Follow up the implementation of audit recommendations	0	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
				Proportion of Internal audit reports that are adequate and on time (No.)	4	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1			
			Total of 7000D00425-Institutional	internal audits conducted in line with national standards and on a timely basis				0	
			7000D00428-Community outreaches organised	Number of community visits at Sector level organized (No.)	0	Annual: 144, Q1:36, Q2:36, Q3:36, Q4:36	01-Organize community visits at Sector level	1,200,000	CoK, District & MINALOC
			Total of 7000D00428-Community outreaches organised					1,200,000	
			D0-Good Governance And Justice					519,136,700	
			D005-Security And Community Policing					70,700,000	
			7000D00505-Crimes Reduced	Gathering information for fighting subversive activities (Qualitative)		Annual: Information gathered, Q1:Information gathered, Q2:Information gathered, Q3:Information gathered, Q4:Information gathered	01-Gathering information for fighting subversive activities such as robbery, drugs rape, etc	69,200,000	RNP, RDF, NISS, Districts & CoK
				Number of security meetings organized (No.)	0	Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3	03-Organize security meetings	1,500,000	
			Total of 7000D00505-Crimes Reduced					70,700,000	
			7000D901-Improved road network and sustainability					6,333,426,259	
			D9-Economic Development					13,601,814,631	
			D901-Infrastructure Development					8,636,510,912	
			7000D90101-Karuruma-Gisozi asphalt road constructed (2.5km)	Percentage of works completed (%)	60	Annual: 40, Q1:10, Q2:10, Q3:10, Q4:10	01-Construct the road	1,206,329,326	CoK
							02-Supervise the construction works	0	
							03-Valuate the properties to be expropriated	0	
							04-Pay the properties for expropriation	0	
			Total of 7000D90101-Karuruma-Gisozi asphalt road constructed (2.5km)					1,206,329,326	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			7000D90108-Asphalt roads maintained	Number of square meters of retaining walls constructed with honey combs (No.)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	04-Maintaning roads	0	LODA, RMF	
				Number of square meters of asphalt roads overlayed (No.)		Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	05-Implementation of car free zone	760,583,479		
			Total of 7000D90108-Asphalt roads maintained						760,583,479	
			7000D90114-Study for 3 ravines conducted	Number of ravines studies developed (No.)	3		01-Conduct the study	15,078,596	city of Kigali, Districts	
				Percentage of study completion (%)		Annual: 100, Q1:0, Q2:30, Q3:30, Q4:40	02-Procurement process, Contract signing	0		
			Total of 7000D90114-Study for 3 ravines conducted						15,078,596	
			7000D90121-54km of asphalt roads constructed	Percentage of project works completed (%)	15		05-Carry out expropriation for 54.56km of new asphalt roads project (Phase 1: 24.087km)	371,160,565	MININFRA, LODA	
				Total of 7000D90121-54km of asphalt roads constructed						371,160,565
			7000D90129-Kimihurura road networks asphalt road constructed (5.552km)	Number of km of asphalt roads constructed (Km)	0		01-Follow up on construction works	0	China Exim Bank	
				Total of 7000D90129-Kimihurura road networks asphalt road constructed (5.552km)						0
			7000D90130-Kimisange-Cyumbati-Nyamirambo asphalt road constructed (3.9km)	Number of km constructed (No.)	0				China Exim Bank	
				Total of 7000D90130-Kimisange-Cyumbati-Nyamirambo asphalt road constructed (3.9km)						0
			7000D90131-Asphalt urban roads Constructed (Cobble stones paved roads project)- 56.951km	Number of km of urban roads (Cobble stones paved roads project) constructed (No.)	0		01-Follow up on construction works	0	RMF	
				Total of 7000D90131-Asphalt urban roads Constructed (Cobble stones paved roads project)- 56.951km						0
			7000D90134-New Public light installed on roads	Number of Km of roads installed with street lights (No.)	20		01-Tender process for installation	0	CoK	
						Annual: 26.6, Q1:5, Q2:7, Q3:7.6, Q4:7	02-Install public light on roads	250,000,000		



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 7000D90134-New Public light installed on roads					250,000,000	
			7000D90135-14.273km of asphalt roads constructed	Works completed (Qualitative)		Annual: 14.273km of asphalt roads completed, Q1:Expropriation and Relocation completed, Q2: Earth works, formation layer, Q3:foundation, base layer and drainage works completed, Q4:pavement layer and street lighting completed			CoK & China Exim Bank
			Total of 7000D90135-14.273km of asphalt roads constructed					0	
			7000D90136-Kibagabaga-Kinyinya road constructed (Completion of payments)	Amount contributed (FRW)	200000000	Annual: 372183517	01-Transfer of funds to RSSB	384,000,000	LODA
			Total of 7000D90136-Kibagabaga-Kinyinya road constructed (Completion of payments)					384,000,000	
			7000D90137-105 km of stone paved road constructed (105 km of stone paved road constructed)	completion rate (%)	0	Annual: 100, Q1:20, Q2: 30, Q3:30, Q4:20	01-Contribution to RMF	1,800,000,000	LODA , MININFRA
		Km of roads constructed (cobble stones paved roads) (Km2)		5	Annual: 100, Q1:20, Q2: 30, Q3:30, Q4:20	02-Earth works, formation, foundation ,base and pavement layers	0		
		Km of roads constructed (Asphalts roads) (Km2)		20	Annual: 100, Q1:20, Q2: 30, Q3:30, Q4:20				
			Total of 7000D90137-105 km of stone paved road constructed (105 km of stone paved road constructed)					1,800,000,000	
			7000D90138-Improvement of 3 junctions	Number of new junctions (No.)	0	Annual: 3	01-Works execution	85,000,000	CoK, MININFRA
				% of works completed (%)	0	Annual: 30	02-Works supervision	15,000,000	
			Total of 7000D90138-Improvement of 3 junctions					100,000,000	
			7000D90139-All infrastructures projects coordinated	# of tours for roads supervision carried out (No.)	4	Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3	01-Supervision and follow up of the projects under construction	750,000	CoK
			Total of 7000D90139-All infrastructures projects coordinated					750,000	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			7000D90140-3 ravines constructed	Number of ravines constructed (No.)	0	Annual: 3	01-Procurement process, earth and masonry works	0	MININFRA
				% of works completed (%)	0	Annual: 100	03-Supervision	0	
				Works done (Qualitative)	Studies available	Annual: 100, Q1: Procurement process and contract signing, Q2:Earth works (30%), Q3:Earth works&Masonry works (30%), Q4:Masonry works (40 %)	04-Construction and Supervision of construction works of 3 ravines of Rugenge, Kabasengerezi and Mumena	372,183,516	
			Total of 7000D90140-3 ravines constructed					372,183,516	
			7000D90141-Kigali urban roads upgrading projects (54.56 Km)	Works done (Qualitative)		Annual: 100, Q1: Expropriation and Relocation (10%), Q2: Earth works , formation layer (40%), Q3: Foundation, base layer and drainage works (30%), Q4:Pavement layer and street lighting (20%)	01-Construction of 24.087km of asphalt roads ('54.56km project)	30,000,000	MININFRA, MINECOFIN, RMF
				% of works completed (%)	0	Annual: 100, Q1:10, Q2: 40, Q3:30, Q4:20			
				km constructed (Km)	5.9				
			Total of 7000D90141-Kigali urban roads upgrading projects (54.56 Km)					30,000,000	
			7000D90142-Expropriation of affected properties by Road projects	% of properties expropriated (%)	0	Annual: 100, Q1:10, Q2: 20, Q3:30, Q4:40	01-Properties valuation and compensation	523,340,777	MININFRA, Districts
			Total of 7000D90142-Expropriation of affected properties by Road projects					523,340,777	
			7000D90143-Relocation of underground utilities	Utilities relocated (Qualitative)		Annual: 100, Q1:25, Q2: 25, Q3:25, Q4:25	01-Payment of relocation costs	220,000,000	MININFRA, WASAC, REG, RDB
			Total of 7000D90143-Relocation of underground utilities					220,000,000	
			7000D90144-Public street lights maintained	Km of roads with street light maintained (Km)	0	Annual: 100.00	01-Maintenance of public street lights	300,000,000	MININFRA, LODA



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 7000D90144-Public street lights maintained					300,000,000	
			D901-Infrastructure Development					8,636,510,912	
			7000D90110-Feasibility study for Kigali BRT conducted	Percentage of study completion (%)	30	Annual: 80, Q1:40, Q2:20, Q3:10, Q4:10	01-Conduct study	0	RTDA & CoK
			Total of 7000D90110-Feasibility study for Kigali BRT conducted					0	
			7000D90111-Detailed study for selected urban roads completed	Works completed (Qualitative)	Inception report available (20%)	Annual: Detailed study for 48%, Tender document for construction & EIA completed, Q1:Detailed study for 48km completed at 40%, Q2:Detailed study for 48km completed at 80%, Q3:Detailed study for 48km completed at 100%; Tender Document for construction & EIA completed at 70%, Q4: Tender Document for construction & EIA completed at 100%	02-Detailed study report, EIA and Tender documents	109,000,000	CoK
				Percentage of study completion (%)	0	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25			
			Total of 7000D90111-Detailed study for selected urban roads completed					109,000,000	
			7000D90133-BRT Detail Proposal prepared to secure alignment and road reserve for BRT	Percentage of study complete (%)	30	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-Prepare BRT Detail Proposal to secure alignment and road reserve for BRT	0	CoK
							02-Complete the 2nd and 3rd Interim reports as required by the contract	256,280,172	
			Total of 7000D90133-BRT Detail Proposal prepared to secure alignment and road reserve for BRT					256,280,172	
			D901-Infrastructure Development					8,636,510,912	
			7000D90124-Ravines are constructed	Number of ravines completed (No.)	1	Annual: 3, Q1:0, Q2:1, Q3:1, Q4:1	02-Hire consultant	0	CoK
							03-Construct ravines	0	
			Total of 7000D90124-Ravines are constructed					0	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			7000D90132-Sewerage system, in CBD1 and CBD2 constructed	Sewerage system constructed (Qualitative)	Study completed		01-Construct sewerage system	0	EIB & GoR
			Total of 7000D90132-Sewerage system, in CBD1 and CBD2 constructed					0	
			D901-Infrastructure Development					8,636,510,912	
			7000D90146-New public lights installed on 20 Km of roads				01-Install public lights on roads	1,100,000,000	LODA
			Total of 7000D90146-New public lights installed on 20 Km of roads					1,100,000,000	
			D901-Infrastructure Development					8,636,510,912	
			7000D90145-Nyabugogo catchment study executed	Completion rate (Qualitative)	Study available	Annual: 100%, Q1:Fund Mobilization, Q2:30%, Q3:30%, Q4:40%	01-Fund mobilization and expropriation works	665,811,874	CoK, MININFRA
			Total of 7000D90145-Nyabugogo catchment study executed					665,811,874	
			D901-Infrastructure Development					8,636,510,912	
			7000D90147-Nyabugogo river de - silting works are done once a quarter-29	works are done once a quarter-29 (Qualitative)	1		01-De -siling works	120,000,000	CoK
			Total of 7000D90147-Nyabugogo river de -siling works are done once a quarter-29					120,000,000	
			D901-Infrastructure Development					8,636,510,912	
			7000D90148-Finalize the construction of City Hall				01-Finalise the construction of City Hall	51,992,607	CoK
			Total of 7000D90148-Finalize the construction of City Hall					51,992,607	
			D9-Economic Development					13,601,814,631	
			D902-Urban Planning					3,223,010,919	
			7000D90230-Safety of petrol stations and buildings improved	Number of public buildings inspected (No.) (No.)	0	Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3	01-Conduct public buildings and safety of petrol stations inspections	8,022,960	CoK



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 7000D90230-Safety of petrol stations and buildings improved					8,022,960	
			D902-Urban Planning					3,223,010,919	
			7000D90201-Building approved by one stop centre inspected	% of inspected projects that filled foundation works inspection form (%)		Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-Receive forms and plan for site inspections, Inspect buildings	21,096,432	MININFRA & CoK
			Total of 7000D90201-Building approved by one stop centre inspected					21,096,432	
			7000D90202-Illegally constructed houses identified and sanctions applied	% of Illegally constructed houses identified sanctions (%)		Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-a) Identify illegally constructed houses b) Take measures in collaboration with local government(Cell, Sectors and Districts) against illegally constructed buildings	155,000,000	MININFRA & CoK
			Total of 7000D90202-Illegally constructed houses identified and sanctions applied					155,000,000	
			7000D90203-Regular inspection of occupied buildings (category 3 and 4)	Number of inspected occupied buildings (No.)		Annual: 95, Q1:10, Q2:20, Q3:30, Q4:35	01-Inspect public occupied buildings	8,022,960	CoK
			Total of 7000D90203-Regular inspection of occupied buildings (category 3 and 4)					8,022,960	
			7000D90206-Quality of building in Kigali improved through implementation of standards	% of Local government Engineers trained (%)		Annual: 100, Q1:0, Q2:33, Q3:34, Q4:33	01-Preparing and offer trainings 03-Acquisition of GPS	17,400,000 10,000,000	CoK
			Total of 7000D90206-Quality of building in Kigali improved through implementation of standards					27,400,000	
			7000D90209-Affordable housing units developed	Hectar of land acquired for patterning with investors (Ha)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	05-Follow up of construction works	0	Horizon construction, RSSB, SHAF & BRD
			Number of neighborhoods cleared and graded and serviced for Rugarama Park Estates (No.)	0	Annual: 2600, Q1:0, Q2:0, Q3:0, Q4:2600				
			Number of DU residential blocks construction foundations completed for Batsinda II (No.)	50	Annual: 100, Q1:0, Q2:0, Q3:0, Q4:100				



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 7000D90209-Affordable housing units developed					0	
			7000D90210-Model City Block built of locally sourced bricks	Number of training for technician on building materials and construction organized (No.)	0	Annual: 2	04-Award of Construction permits & Follow up of construction works	0	RHA, SKAT, StrawTec, RSB
				Number of model City Block built of locally sourced brick constructed (No.)	0	Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1	05-training Organized	0	
			Total of 7000D90210-Model City Block built of locally sourced bricks					0	
			7000D90211-Implementation of master plan made easier	Number of training seminars held for technicians reviewing urban design guidelines (No.)	0	Annual: 3	03-Guidelines prepared for publication and dissemination online	0	RHA, MININFRA, Association of Engineers / Association of Architects / UR KI
				Number of design guidelines reviewed and established for residential zoning categories (No.)	0	Annual: 2, Q1:0, Q2:0, Q3:0, Q4:2	04-Presentation of documents to the general public and technicians with the assistance of the Arch and Eng Association	0	
				Number of City-wide settlement upgrading strategies drafted and circulated to stakeholders (No.)	0	Annual: 1	05-Training to partners at MININFRA and RHA	0	
			Total of 7000D90211-Implementation of master plan made easier					0	
			7000D90212-Promoted affordable housing investment through various forums	Number of investor forums hold (No.)	0	Annual: 2			MINICOM, PSF MINALOC
			Total of 7000D90212-Promoted affordable housing investment through various forums					0	
			7000D90213-Increased residential developments in low-density areas through replotting	Number of parcels re-organized (No.)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0			MININFRA RHA, MINALOC, Districts
				Number of layout plans prepared (No.)	14	Annual: 15, Q1:3, Q2:3, Q3:4, Q4:5			
			Total of 7000D90213-Increased residential developments in low-density areas through replotting					0	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			7000D90214-Active and passive recreation centers developed	Database for public recreational spaces developed (Qualitative)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0			CoK & PSF	
				Progress of works completed for the development of passive recreation center (Meraneza) (%)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0				
				Progress of works completed for the development of active recreation center (Nyamirambo-tapis rouge) (%)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0				
			Total of 7000D90214-Active and passive recreation centers developed						0	
			7000D90216-Public awareness on the master plan increased	Number of dissemination and sensitization held (No.)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	06-Training organized	0	CoK	
				organization of the study tour trip to developed & developing countries to learn the Masterplan implementation, and their doing business reforms (No.)	0	Annual: 2	07-CP-MIS & Web-GIS updated	0		
				Training on updating CPMIS & WEBGIS (No.)	0					
				Number of GIS training organised (No.)	0	Annual: 2				
			Total of 7000D90216-Public awareness on the master plan increased						0	
			7000D90222-Risk based inspection implemented	Number of inspectors trained (No.)	0	Annual: 2, Q1:2, Q2:0, Q3:0, Q4:0	01-Training of inspectors on risk based inspection to improve on doing business	15,145,650	MININFRA & CoK	
			Total of 7000D90222-Risk based inspection implemented						15,145,650	
			7000D90224-Affordable housing developed	% of study completion (%)	0	Annual: 100, Q1:0	01-Develop strategies for development of affordable homes	20,000,000	CoK	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
							02-Conduct land survey studies detailed technical/ financial study	250,000,000		
			Total of 7000D90224-Affordable housing developed						270,000,000	
			7000D90226-Masterplan Reviewed and Updated	Update and Review Master plan zoning guidelines and WebGIS completed at 100% (%)	0	Annual: 100	01-Update and Review Masterplan zoning guidelines and WebGIS	56,876,900	CoK	
							02-establish a GIS database for the entire City which has a coordinated base map,2017 Orthophotomap, proposed land use plan & development control information for all areas of the City	120,345,780		
			Total of 7000D90226-Masterplan Reviewed and Updated						177,222,680	
			7000D90227-Urban planning professionals capacity enhanced	Number of Urban Planning staffs trained (No.)	0	Annual: 23	01-Organize trainings	43,456,000	CoK	
							02-Organize the study tour trip	0		
							03-Add Acquisition of GPS	10,000,000		
			Total of 7000D90227-Urban planning professionals capacity enhanced						53,456,000	
			7000D90228-Quick and reliable service delivered	Number of training organized to sensitize master plan in CoK cells (No.)	0	Annual: 2	01-Sensitize masterplan in CoK Cells	34,009,456	CoK	
							02-Broadcast programs on TV and Radio	21,006,042		
				Number of broadcasted programs for master plan awareness (No.)	0	Annual: 8, Q1:2, Q2:2, Q3:2, Q4:2	03-Assesment of submitted construction projects	1,006,164		
			Total of 7000D90228-Quick and reliable service delivered						56,021,662	
			D902-Urban Planning						3,223,010,919	
			7000D90218-Study for botanical gardens and artificial lakes conducted	Study conducted (Qualitative)		Annual: Study conducted, Q1:., Q2:., Q3:., Q4:Study conducted	01-Prepare ToR	0	CoK	
							02-Hire consultant	0		
							03-Conduct study	0		
			Total of 7000D90218-Study for botanical gardens and artificial lakes conducted						0	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			7000D90219-Agatare project implemented	Number of households compensated (No.)	0	Annual: 260	01-Complete Detailed infrastructure designs	0	World Bank, MININIFRA, RHA & CoK	
				Length (in km) of rehabilitated drainage channels (Km)	0	Annual: 2.3	02-Prepare ToR	0		
				Number of households in Agatare with improved access to their homes (No.)	0	Annual: 15000	03-Tender for supervision company	0		
				Number of km of roads improved (Km)	0	Annual: 6.8	04-hire contractor company	0		
				Length (in km) of improved footpaths (Km)	0	Annual: 13	05-Follow up valuation and expropriation of households	0		
				Number of grey water boxes installed on test houses (No.)	0	Annual: 4	06-construction of improved roads	0		
			Total of 7000D90219-Agatare project implemented						0	
			7000D90232-Mpazi alongside upgraded by constructing 1 model house with 8 units (100%)	Completion rate of a one model house (%)	0	Annual: 100.00, Q1:10, Q2:25, Q3:35, Q4:30	03-Construction works	0	SKAT consulting LTD, CoK	
							05-Follow Up the Expropriationand constuction of Model House	90,000,000		
							06-Feasibiility Study (Concept Note)	60,000,000		
			Total of 7000D90232-Mpazi alongside upgraded by constructing 1 model house with 8 units (100%)						150,000,000	
			D902-Urban Planning						3,223,010,919	
			7000D90208-Access to basic services for residents living in unplanned settlements in Nyarugenge Sector improved	Number of households in Agatare with improved access to their homes (No.)		Annual: 15000, Q1:3750, Q2:7500, Q3:3000, Q4: 750	08-Construction of 2.2 km (Phase 2)	0	LODA, RHA	
				Length (in m) of improved roads (m)		Annual: 4.7, Q1:0, Q2:1, Q3:2, Q4:1.7	09-To construct 3.048 Length (in km) of rehabilitated drainage channels;	0		
				Number of households compensated (No.)		Annual: 541, Q1:0, Q2: 200, Q3:200, Q4:141	10-Infrastructure Upgrading (East) consisting of: Roads, Footpaths and Side Drains with asphalt, cobbles or concrete pavers totalling 11,770m; other Drains up to 1.5mx3.0m totalling 600m;	787,217,740		



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
				Length (in m) of rehabilitated drainage channels (m)		Annual: 2.3, Q1:0, Q2:0, Q3:2.3, Q4:0	11-Infrastructure Upgrading (West) consisting of: Roads, Footpaths and Side Drains with asphalt, cobbles or concrete pavers totalling; other Drains up to 1.5mx3.0m totalling 1,935m	534,582,260		
				Number of grey water boxes installed on test houses (No.)		Annual: 4, Q1:0, Q2:0, Q3:0, Q4:4	12-Construction supervision consultancy service for both packages (East and West)	200,000,000		
				Length (in m) of improved footpaths (m)		Annual: 13, Q1:0, Q2:3, Q3:6, Q4:4				
			Total of 7000D90208-Access to basic services for residents living in unplanned settlements in Nyarugenge Sector improved						1,521,800,000	
			7000D90223-Car free zone area developed	Percentage of study completion (%)	0	Annual: 100, Q1:100, Q2:0, Q3:0, Q4:0	01-Detailed infrastructure designs for car free zone completed 02-supervision & contractor companies hired	546,287,000 0	CoK	
			Total of 7000D90223-Car free zone area developed						546,287,000	
			7000D90225-Urban Risk Assessment feasibility study conducted	% of study completion (%)	0	Annual: 100	01-Conduct Urban Risk Assessment feasibility study 02-Conduct feasibility assessment and financial estimates of lots affected by proposed masterplan infrastructure and other public/Gov't facilities	123,456,675 87,678,900	CoK	
			Total of 7000D90225-Urban Risk Assessment feasibility study conducted						211,135,575	
			D902-Urban Planning						3,223,010,919	
			7000D90229-Nyabugogo river de-silting works are done once a quarter	Number of de-silting works conducted (No.)	4	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-De-silting works	0	REMA, MINIRENA	
			Total of 7000D90229-Nyabugogo river de-silting works are done once a quarter						0	
			D902-Urban Planning						3,223,010,919	
			7000D90231-Public awareness on new laws and measures concerning masterplan improved	Public awareness on new laws and measures (Qualitative)	1		02-Number of interviews and adverts given via media	2,400,000	CoK	
			Total of 7000D90231-Public awareness on new laws and measures concerning masterplan improved						2,400,000	
			D9-Economic Development						13,601,814,631	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			D903-Trade, Industry And Investment Promotion					1,679,292,800	
			7000D90301-Kigali Investment Forum organised	Number of meetings for Kigali Investors Forum held (No.)	1	Annual: 2, Q1:0, Q2:1, Q3:0, Q4:1	03-Organize the first and the second KIF meetings	1,787,160	RDB
			Total of 7000D90301-Kigali Investment Forum organised					1,787,160	
			7000D90302-Local Population sensitized on potential investment opportunities	Number of field visits organised (No.)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	02-Organize field visits to raise awareness of investors on existing or potential investment opportunities	837,160	PSF
				Number of peoples sensitized (No.)	70	Annual: 150	03-Organise meetings to raise awereness	0	
			Total of 7000D90302-Local Population sensitized on potential investment opportunities					837,160	
			7000D90327-Number of people from special needs groups of youth/women/PwD/Street vendors & hawkers acquiring start-up loans and toolkit for self-employment.				01-Supporting Street vendors male& female	75,000,000	SIDA
				Total of 7000D90327-Number of people from special needs groups of youth/women/PwD/Street vendors & hawkers acquiring					
			7000D90332-Girubucuruzi program under NEP Coordinated				01-Empower 2,000 business people with low income	30,000,000	CoK
			Total of 7000D90332-Girubucuruzi program under NEP Coordinated					30,000,000	
			D903-Trade, Industry And Investment Promotion					1,679,292,800	
			7000D90316-City Economic outlook conducted	% of study of City Economic outlook (%)		Annual: 100, Q1:0, Q2:12, Q3:35, Q4:53	03-Hold meeting with stakeholders	0	BNR, CoK
							04-Develop questionnaire	0	
							05-Collect information on economic activities (Feb -Ap 18)	0	
							06-Data entry and data cleaning (March -18)	5,022,960	
							07-Analyse data and produce report (May -18)	0	
			Total of 7000D90316-City Economic outlook conducted					5,022,960	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			D903-Trade, Industry And Investment Promotion					1,679,292,800	
			7000D90326-Land bank acquired	Ha of land acquired (Ha)	10	Annual: 10	01-Acquiring 10h of land	1,500,000,000	CoK
							02-Acquiring 10h of land Year 2)	0	
							03-Acquiring 10h of land -Y3	0	
			Total of 7000D90326-Land bank acquired					1,500,000,000	
			D903-Trade, Industry And Investment Promotion					1,679,292,800	
			7000D90307-Minicipal bonds issuing study conducted	Study conducted on issuing municipal bonds (No.)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	01-Tender process for hiring consultant	0	CoK, BNR
				Study on issuing municipal bonds conducted (Qualitative)		Annual: 100%, Q1:Hire expert analyst, Q2:Hire expert analyst, Q3: Conduct a study, Q4: Conduct a study	02-Conduct a study	22,500,000	
			Total of 7000D90307-Minicipal bonds issuing study conducted					22,500,000	
			D903-Trade, Industry And Investment Promotion					1,679,292,800	
			7000D90328-Districts Business activities coordinated	Number of meetings held Number of meetings held (No.)	3	Annual: 3, Q1:1, Q2:1, Q3:1	01-Organize meetings with business stakeholders (CoK, PSF, RDB, MINEACOM & Districts)	500,000	cok
			Total of 7000D90328-Districts Business activities coordinated					500,000	
			D903-Trade, Industry And Investment Promotion					1,679,292,800	
			7000D90308-Girubucuruzi program under NEP coordinated	Number of people empowered (No.)	2500	Annual: 2500, Q1:500, Q2:500, Q3:1000, Q4:500	01-Hold quarterly meetings (Communication)	0	MIFOTRA
							02-Field visits for monitoring of Girubucuruzi program	0	
							03-Conduct inspection for Girubucuruzi program	0	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
							04-Empower 2,000 business people with low income	0		
							05-Support inclusively Girubucuruzi Program for beneficiaries (NEP)	0		
							06-Renting halls for 2,500 ex-street vendors beneficiaries	30,000,000		
			Total of 7000D90308-Girubucuruzi program under NEP coordinated						30,000,000	
			7000D90329-Potential Investment and business opportunities Identified and Promoted	Number of Reports (No.)	1	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Organize field visits;	400,000	cok	
			Total of 7000D90329-Potential Investment and business opportunities Identified and Promoted						400,000	
			D903-Trade, Industry And Investment Promotion						1,679,292,800	
			7000D90330-SME's identified and their activities monitored	Number of SME'S District report assessed (Qualitative)	1		01-Organize field visit	1,674,320	cok	
				Number of participants attended a meeting on SME'S (Qualitative)	120		02-Organise meeting	120,000		
				Number of field visits organised (Qualitative)	4		03-Consolidate and analyse District reports in relation with SME's activities	0		
			Total of 7000D90330-SME's identified and their activities monitored						1,794,320	
			D903-Trade, Industry And Investment Promotion						1,679,292,800	
			7000D90331-Training of Cooperatives on Management and financial literacy	Number of Training (No.)	1	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Organize & conduct traings of cooperatives	11,451,200	cok	
			Total of 7000D90331-Training of Cooperatives on Management and financial literacy						11,451,200	
			D9-Economic Development						13,601,814,631	
			D904-Agribusiness And Rural Development						63,000,000	
			7000D90405-Air pollution mitigated through planting specialized trees in urban area	Km of roads planted with broad leaved species (Km)	200	Annual: 150, Q1:25, Q2:50, Q3:50, Q4:25	01-Plant trees on roadside and maintenance	63,000,000	MINIRENA & CoK	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 7000D90405-Air pollution mitigated through planting specialized trees in urban area					63,000,000	
			D904-Agribusiness And Rural Development					63,000,000	
			7000D90401-Marshland developed	Surface area of marshland developed (Ha)	0	Annual: 400, Q1:100, Q2:100, Q3:100, Q4:100	01-Develop marshland	0	MINAGRI
			Total of 7000D90401-Marshland developed					0	
			7000D90402-Kimicanga Wetland rehabilitated	Number of Ha rehabilitated (Ha)	0	Annual: 30, Q1:5, Q2:10, Q3:10, Q4:5	01-Rehabilitate wetland	0	REMA & CoK
			Total of 7000D90402-Kimicanga Wetland rehabilitated					0	
			7000D90409-Gikondo Wetland rehabilitated	Number of ha of wetland rehabilitated (No.)	0	Annual: 4.5, Q1:1, Q2:1, Q3:1.5, Q4:1	01-Rehabilitate wetland	0	MINICOM & CoK
			Total of 7000D90409-Gikondo Wetland rehabilitated					0	
			7000D90410-Nyandungu Wetland Ecotourism Park (Project Phase I) developed	Ha of Nyandungu Wetland Ecotourism Park (Project Phase I) developed (Ha)	0	Annual: 150, Q1:25, Q2:50, Q3:50, Q4:25	01-Develop marshland	0	REMA & CoK
			Total of 7000D90410-Nyandungu Wetland Ecotourism Park (Project Phase I) developed					0	
			7000E108-Environmental and natural resources conserved					120,000,000	
			E1-Social Development					4,805,545,559	
			E101-Public Health					146,800,000	
			7000E10148-Study for Artificial lakes and Botanical gardens conducted	% of study completion (%)	0	Annual: 100, Q1:10, Q2:50, Q3:40	01-Conduct study for Artificial lakes 02-Conduct study for Bortanical Gardens	60,000,000 60,000,000	CoK
			Total of 7000E10148-Study for Artificial lakes and Botanical gardens conducted					120,000,000	
			E101-Public Health					146,800,000	
			7000E10138-HIV awareness enhanced	Number of Campaigns on HIV organized (No.)		Annual: 1, Q1:0, Q2:1, Q3:0, Q4:0	04-Organize HIV campaign	10,100,000	CoK



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 7000E10138-HIV awareness enhanced					10,100,000	
			7000E10139-HIV strategic plan produced	Number of HIV strategic plan produced (No.)		Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1	02-Produce HIV strategic plan	0	CoK
			Total of 7000E10139-HIV strategic plan produced					0	
			7000E10144-Health services in the City of Kigali coordinated	Number of health facilities supervised (No.)	200	Annual: 50	01-Organize DHMT Health supervision 02-Well coordinate DHU 03-Prepare City of Kigali Health strategic plan	8,000,000 0 0	CoK
			Total of 7000E10144-Health services in the City of Kigali coordinated					8,000,000	
			7000E10145-Malnutrition reduced	Number of nutrition campaign organized (No.)	0	Annual: 1	01-Sensitize population on Nutrition	8,700,000	CoK
			Total of 7000E10145-Malnutrition reduced					8,700,000	
			7000E10146-Capacity Building for Health Workers improved	Number of health workers trained (No.)	0	Annual: 30	01-Organise training of community health workers	0	CoK
			Total of 7000E10146-Capacity Building for Health Workers improved					0	
			7000E10147-Condom availed in City Hall	Number of condom availed (No.)	0	Annual: 24000, Q1:12000	01-Avail condom in City Hall	0	CoK
			Total of 7000E10147-Condom availed in City Hall					0	
			E1-Social Development					4,805,545,559	
			E102-Education					90,413,292	
			7000E10202-School Peer Evaluation conducted in Primary and secondary schools	Number of schools awarded (No.)		Annual: 6, Q1:0, Q2:0, Q3:0, Q4:6	02-Conduct the peer evaluation	8,146,132	CoK
				Number of schools inspected (No.)		Annual: 320, Q1:0, Q2:0, Q3:320, Q4:0	03-Organise the awarding ceremony	35,000,000	
			Total of 7000E10202-School Peer Evaluation conducted in Primary and secondary schools					43,146,132	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			7000E10203-National examinations supervised	The national examination supervised (Qualitative)		Annual: National examination supervised in CoK Districts, Q1:0, Q2: National examination supervised in CoK Districts, Q3:0, Q4:0	01-Supervise the national examination	390,000	CoK	
			Total of 7000E10203-National examinations supervised						390,000	
			7000E10204-Schools construction monitored	% of classrooms construction monitored (%)		Annual: 100, Q1:0, Q2:40, Q3:40, Q4:20	01-Follow up the classrooms construction	837,160	CoK	
			Total of 7000E10204-Schools construction monitored						837,160	
			7000E10205-Education summit organised	Number of education summit organised (No.)		Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1	01-Organize the education summit at Kigali City Level	3,580,000	CoK	
			Total of 7000E10205-Education summit organised						3,580,000	
			7000E10209-Reading, Writing & Debate competitions organized	Number of schools engaged in reading, writing and debate competitions (No.)	280	Annual: 280	01-Organize a consultative meeting 02-Conduct the competition 03-Organise the awarding ceremony 04-Stories publishing	370,000 10,000,000 6,000,000 25,000,000	CoK	
			Total of 7000E10209-Reading, Writing & Debate competitions organized						41,370,000	
			7000E10210-Joint inspection in primary & Secondary schools organised	Number of schools inspected (No.)	0	Annual: 36, Q1:26, Q2:10	01-Conduct the joint inspection	1,090,000	CoK	
			Total of 7000E10210-Joint inspection in primary & Secondary schools organised						1,090,000	
			E1-Social Development						4,805,545,559	
			E103-Sport And Culture						676,147,316	
			7000E10301-Itorero INDATIRWABAHIZI supported	Number of cultural events organized (No.)		Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	02-support financially the City of Kigali cultural dance troop INDATIRWABAHIZI	34,000,000	City of Kigali	
			Total of 7000E10301-Itorero INDATIRWABAHIZI supported						34,000,000	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			7000E10302-cultural competitions organized	Number of Sectors organized the cultural competitions (No.)		Annual: 35, Q1:0, Q2:35, Q3:0, Q4:0	03-organize competitions of sectors cultural troops	13,066,000	City of Kigali
			Total of 7000E10302-cultural competitions organized					13,066,000	
			E103-Sport And Culture					676,147,316	
			7000E10303-Commemoration of genocide against the Tutsi and former PVK employees organized	National commemoration of Genocide organized (Qualitative)		Annual: National commemoration of Genocide organized, Q1:0, Q2:0, Q3:0, Q4: National commemoration of Genocide organized	01-Prepare a concept note and logistics 02-Follow up of all commemoration activities	0 5,448,196	CoK
			Total of 7000E10303-Commemoration of genocide against the Tutsi and former PVK employees organized					5,448,196	
			7000E10304-Sports for all organized	Number of mass sport (car free day) organized (No.)	12	Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3	02-Organize Car free day	36,973,200	CoK & Private companies
			Total of 7000E10304-Sports for all organized					36,973,200	
			7000E10306-AS Kigali football club women & men supported	Number of support provided to A.S Kigali football club men (No.) Number of support provided to A.S Kigali football club women (No.)		Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3 Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3	01-Provide support to AS Kigali football club men 02-Provide support to AS Kigali football club women	309,000,000 140,000,000	CoK & Districts
			Total of 7000E10306-AS Kigali football club women & men supported					449,000,000	
			7000E10312-Mayor's cup competition organized	Mayor's cup competition in the CoK organized (Qualitative)		Annual: Mayor's cup competition in the CoK organized, Q1:, Q2:, Q3:, Q4:Mayor's cup competition in the CoK organized	01-Prepare the concept note 02-Organize meetings for the technical committee 03-Organize the competition	0 0 10,667,520	CoK
			Total of 7000E10312-Mayor's cup competition organized					10,667,520	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			7000E10313-CoK and its Districts teams participate in EALASCA games	Number of teams participated in EALASCA games (No.)	0	Annual: 7	01-Participate in EALASCA games	28,865,800	CoK	
			Total of 7000E10313-CoK and its Districts teams participate in EALASCA games						28,865,800	
			E103-Sport And Culture						676,147,316	
			7000E10314-Youth activities in CoK promoted	number (No.)	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Organize the youth month in the City of Kigali 02-Support initiatives that promote a lively city	16,626,600 81,500,000	cok	
			Total of 7000E10314-Youth activities in CoK promoted						98,126,600	
			E1-Social Development						4,805,545,559	
			E104-Greening, Beautification And Environmental Protection						3,047,350,000	
			7000E10406-Environmental standards implementation improved	Number of stakeholders in environmental sector trained (No.)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0			City of Kigali	
				Number of environmental areas inspected (No.)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0				
			Total of 7000E10406-Environmental standards implementation improved						0	
			7000E10417-Hygiene standards improved through hygiene compaign	Number of hotels inspected (No.)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	02-conduct joint hygiene inspection	3,500,000	City of Kigali	
				Number of Health facilities inspected (No.)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0				
				Number of Bar and restaurants inspected (No.)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0				
				Number of schools inspected (No.)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0				
			Total of 7000E10417-Hygiene standards improved through hygiene compaign						3,500,000	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
E104-Greening, Beautification And Environmental Protection								3,047,350,000	
			7000E10420-City tours conducted	number of City tours conducted (No.)		Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	02-conducting City tour	3,500,000	City of Kigali
Total of 7000E10420-City tours conducted								3,500,000	
			7000E10425-Irrigation of gardens and flowers	Number of km irrigated (Km)	0		01-irrigation of gardens and flowers in urban roads	50,000,000	City of Kigali
Total of 7000E10425-Irrigation of gardens and flowers								50,000,000	
			7000E10426-Hygiene and security campaign	Number of hygiene and security campaign (No.)	0	Annual: 1	01-conduct hygiene and security campaign	28,350,000	City of Kigali
Total of 7000E10426-Hygiene and security campaign								28,350,000	
E104-Greening, Beautification And Environmental Protection								3,047,350,000	
			7000E10414-Nduba landfill rehabilitated	Number of ha planted with trees (No.)	0	Annual: 44	03-Plant trees at Nduba landfill	2,000,000	CoK
				% of landfill fenced (%)		Annual: 100, Q1:20, Q2:30, Q3:30, Q4:20	04-Fence Nduba land fill	14,000,000	
Total of 7000E10414-Nduba landfill rehabilitated								16,000,000	
			7000E10418-City beautification enhanced	% of Urban and peri urban roads cleaned (%)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	03-city beautification enhanced	648,000,000	City of Kigali
Total of 7000E10418-City beautification enhanced								648,000,000	
			7000E10419-Stade Nyamirambo and Primature round about cleaned	% of cleaning works completed for Nyamirambo Stadium and Primature round about (%)		Annual: 0	02-Stade Nyamirambo and Primature round about cleaning regularly inspected	0	City of Kigali
Total of 7000E10419-Stade Nyamirambo and Primature round about cleaned								0	
			7000E10421-Palm trees planted	% of palm trees replaced and planted (%)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	02-Planting palm trees and flowers	8,000,000	City of Kigali



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 7000E10421-Palm trees planted					8,000,000	
			7000E10422-Gikondo wetland rehabilitated	Number of ha rehabilitated (No.)	1.8	Annual: 4.5, Q1:0.5, Q2: 1.9, Q3:1.1, Q4:1	01-Rehabilitate wetland	450,000,000	CoK
							02-Maintenance and implemenration of phase 2 of 1.8 ha of Gikondo wetland	0	
			Total of 7000E10422-Gikondo wetland rehabilitated					450,000,000	
			7000E10423-Environmental standards improved	Number of stakeholders trained on waste management (No.)	764	Annual: 978, Q1:350, Q2: 328, Q3:300	01-Organize training on environmental standards	1,500,000	CoK
				Number of stakeholders trained on environmental standards (No.)	165	Annual: 200	02-Organize training on waste management	1,500,000	
			Total of 7000E10423-Environmental standards improved					3,000,000	
			7000E10424-Well managed landfill	Well managed non degradable waste (Qualitative)		Annual: Well managed non degradable waste, Q1:, Q2:, Q3:, Q4:	02-Apply heavy machines to compact waste & soil cover on compacted waste	864,000,000	CoK
				Waste sorting improved (Qualitative)		Annual: Waste sorting improved, Q1:, Q2:, Q3:, Q4:	03-Manage well non degradable waste	3,000,000	
				Planting trees at Nduba landfill (Qualitative)			04-Improve Waste sorting	0	
			Total of 7000E10424-Well managed landfill					867,000,000	
			7000E10427-Expropriation of the Nduba,Masaka and Ruliba populations properties	Number of households expropriated (No.)	0		01-EXpropriation of the Nduba,Masaka and Ruliba population's properties	970,000,000	City of Kigali
			Total of 7000E10427-Expropriation of the Nduba,Masaka and Ruliba populations properties					970,000,000	
			E1-Social Development					4,805,545,559	
			E105-SOCIAL PROTECTION					844,834,951	
			7000E10590-National Council of Persons with disabilities supported				01-Provide financial support for National Council of Persons with disabilities	35,000,000	CoK



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
							02-Organise regular meeting of National Council of Persons with Desabilities	2,800,000		
			Total of 7000E10590-National Council of Persons with disabilities supported						37,800,000	
			7000E10591-PWD participate in community activity (Umuganda meetings, JADF etc); assistance programmes (VUP, Girinka, SACCO etc); & all local community				01-Carry out monitoring of the inclusion of PWds in key poverty reduction in CoK	2,500,000	CoK	
							02-Advocate for the acquisition of at least 3 spacesreserved for PWDS in market y'abahoze ari abazunguzayi (consider the phisical Accessibility)	3,500,000		
			Total of 7000E10591-PWD participate in community activity (Umuganda meetings, JADF etc); assistance programmes (VUP, (6,000,000	
			7000E10592-Increased partership and networking with NCPD COK and civil society organisations of PWDS				01-Organise an annual partership meeting with Disabled People Organisations operating in City of Kigali	2,500,000	CoK	
							02-Organize joint monitoring visits with CSOs working with PWDS of "Girubucuruzi" and other interventions targeting PWDS in Kigali	2,500,000		
			Total of 7000E10592-Increased partership and networking with NCPD COK and civil society organisations of PWDS						5,000,000	
			7000E10593-Increased health conditions and socia integration of PWDS through sport				01-Provide Financial support to 3 sitting ball teams teams and 1 goal ball team (for blind persons)	3,000,000	CoK	
			Total of 7000E10593-Increased health conditions and socia integration of PWDS through sport						3,000,000	
			E105-SOCIAL PROTECTION						844,834,951	
			7000E10501-Partnership and cooperation between KESC and Employers created	Number of employers' meetings organized (No.)	3	Annual: 3	01-Visit employers and negotiate the MOUs	6,240,000	CoK	
				Number of MoUs negotiated and signed (No.)	0	Annual: 40, Q1:10, Q2:10, Q3:10, Q4:10	02-Participate in 4 meetings with cooperating companies	0		
				Number of meetings with cooperating companies organized (No.)	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	03-Organize 3 employers' meetings	0		
							04-Organise 2 reflection meetings, monitoring and supervision	0		



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
				Number of reflection meetings organized (No.)	0	Annual: 2				
			Total of 7000E10501-Partnership and cooperation between KESC and Employers created						6,240,000	
			7000E10504-Job seekers trained in entrepreneurship	Number of job seekers trained in entrepreneurship (No.)	545	Annual: 150, Q1:37, Q2:37, Q3:38, Q4:38	02-Conduct the trainings	13,106,000	CoK	
			Total of 7000E10504-Job seekers trained in entrepreneurship						13,106,000	
			7000E10505-Job seekers trained in Basic IT skills	Number of participants in labour market clinic for the Job Net conducted (No.)	500	Annual: 185	02-Prepare the training, documentation and conduct the training	1,500,000	CoK	
				Number of group session conducted (No.)	0	Annual: 3, Q1:1, Q2:1, Q3:1				
				Number of group and one -to-one Counselling sessions carried out (No.)	1770	Annual: 500				
				Number of job seekers trained in Basic IT skills (No.)	0	Annual: 3, Q1:1, Q2:1, Q3:1				
			Total of 7000E10505-Job seekers trained in Basic IT skills						1,500,000	
			7000E10507-Job seekers trained in advanced (web design) IT training	Number of job seekers trained in advanced (web design) IT training (No.)	2	Annual: 2, Q1:0, Q2:0, Q3:1, Q4:1	03-Prepare the training and documentation and conduct the training	1,000,000	CoK	
			Total of 7000E10507-Job seekers trained in advanced (web design) IT training						1,000,000	
			7000E10510-Job seekers trained on job search strategy	Number of job seekers trained on job search strategy (No.)	230	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	02-Conduct the training	600,000	CoK	
			Total of 7000E10510-Job seekers trained on job search strategy						600,000	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			7000E10564-job seekers trained in communication skills	Number of session trained in communication skills (No.)	0	Annual: 2	01-Prepare the training	800,000	CoK	
			Total of 7000E10564-job seekers trained in communication skills						800,000	
			7000E10574-Jobseekers supported in using computer lab	Number of job seekers supported (No.)	0		01-Printing, scanning, photocopying documents, online job searches, applying for jobs online, internship and scholarship	600,000	City of Kigali	
			Total of 7000E10574-Jobseekers supported in using computer lab						600,000	
			7000E10588-Opportunity Scouting Training Conducted	Number of People Trained (No.)	1	Annual: 1	01-Prepare and Conduct Opportunity Scouting	1,140,435	cok	
			Total of 7000E10588-Opportunity Scouting Training Conducted						1,140,435	
			E105-SOCIAL PROTECTION						844,834,951	
			7000E10506-KRTC basic necessities provided	Pay Water bills and electricity bills (Qualitative)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	09-Provided basic necessities	230,000,000	CoK	
				Number of people accessed basic necessities (No.)		Annual: 26000, Q1:0, Q2:0, Q3:0, Q4:26000	10-Cleaning services	80,000,000		
				Number of uniforms availed (No.)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	13-Pay Water bills and electricity bills	6,000,000		
				Number of people accessed medical equipment and materials (No.)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0				
				Water Bill paid (Qualitative)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0				
				Electricity Bill paid (Qualitative)		Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0				
			Total of 7000E10506-KRTC basic necessities provided						316,000,000	
			7000E10511-KRTC rehabilitated	Completion rate (%)	0	Annual: 100, Q1:15, Q2:25, Q3:30, Q4:30	01-Rehabilitate existing buildings (bed room, kitchen,...)	0	CoK	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			Total of 7000E10511-KRTC rehabilitated					0	
			7000E10513-Youth and Children in Families and IWAWA Center reintegrated	Number of people reintegrated (No.)		Annual: 24, Q1:6, Q2:6, Q3:6, Q4:6	01-Reintegrate youth and Children	10,000,000	CoK
			Total of 7000E10513-Youth and Children in Families and IWAWA Center reintegrated					10,000,000	
			7000E10585-Medical drugs for KRTC purchased	Number of people accessed medical equipment and materials (Qualitative)		Annual: all KRTC people in need, Q1:all KRTC people in need, Q2:all KRTC people in need, Q3: all KRTC people in need, Q4:all KRTC people in need	01-Acquisition of medical drugs	8,000,000	CoK
			Total of 7000E10585-Medical drugs for KRTC purchased					8,000,000	
			7000E10586-A generator for KRTC purchased and maintained	Generator purchased (Qualitative)	0	Annual: 100%, Q1:ToR, Q2:Tender advertisement and contract signing, Q3: Purchasing, Q4: Maintenance	01-Acquisition of generator	31,500,000	CoK
			Total of 7000E10586-A generator for KRTC purchased and maintained					31,500,000	
			E105-SOCIAL PROTECTION					844,834,951	
			7000E10503-Job Net organised	Number of Job fair organised (No.)	0	Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1	05-Rent of the Venue, decoration,awards,food and beverages for employers 06-Invite Participants and advertise the event	7,325,000 7,443,100	CoK
			Total of 7000E10503-Job Net organised					14,768,100	
			E105-SOCIAL PROTECTION					844,834,951	
			7000E10527-KESC Website and database updated	Website and database updated (No.)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0	02-Maintenance and /or repairs of networks infrastructure	600,000	CoK
			Total of 7000E10527-KESC Website and database updated					600,000	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			7000E10561-IT equipments and network maintained and supported	IT equipments and network maintained and supported (%)	100	Annual: 100.00	01-Protect, repair, maintain and connect IT equipments on internet	2,500,000	CoK	
			Total of 7000E10561-IT equipments and network maintained and supported					2,500,000		
			E105-SOCIAL PROTECTION						844,834,951	
			7000E10514-Preparation sessions and labour market clinic for the Job Net	Number of participants (No.)		Annual: 10, Q1:0, Q2:0, Q3:5, Q4:5	02-Prepare Jobseekers for the JobNet, and conduct the training	1,400,000	City of Kigali	
			Total of 7000E10514-Preparation sessions and labour market clinic for the Job Net					1,400,000		
			7000E10515-KESC clients informed on Jobs and training opportunities	Number of opportunity of scouting conducted by job seekers (No.)	3	Annual: 2	02-Prepare and conduct the information sessions for KESC clients	150,000	CoK	
				Number of sessions conducted (No.)	13	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1				
			Total of 7000E10515-KESC clients informed on Jobs and training opportunities					150,000		
			7000E10518-KESC success stories collected and documented	Number of Success stories documented (No.)	10	Annual: 5, Q1:1, Q2:2, Q3:1, Q4:1			CoK	
			Total of 7000E10518-KESC success stories collected and documented					0		
			7000E10519-Tracer studies conducted	Number of reports made (No.)	2	Annual: 2, Q1:0, Q2:1, Q3:0, Q4:1	02-calling and interviewing different jobseekers	90,000	CoK	
			Total of 7000E10519-Tracer studies conducted					90,000		
			7000E10529-Advertisements and announcements made in news papers	News papers Publicity (No.)	3	Annual: 1, Q1:0, Q2:0, Q3:1, Q4:0	02-Writing an articles and publishing it in news papers, radio and TV and production of TV and Radio spot	2,175,800	CoK	
			Total of 7000E10529-Advertisements and announcements made in news papers					2,175,800		
			7000E10530-Advertisements and announcements made on TV	TV spot available (No.)	3	Annual: 1, Q1:0, Q2:0, Q3:1, Q4:0			CoK	
			Total of 7000E10530-Advertisements and announcements made on TV					0		



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			7000E10531-Advertisements and announcements made on radio	Radio spot available (No.)	3	Annual: 1, Q1:0, Q2:0, Q3:1, Q4:0			CoK
			Total of 7000E10531-Advertisements and announcements made on radio					0	
			7000E10532-Flyers bought	Number of flyers in place (No.)	1621	Annual: 1000, Q1:0, Q2:0, Q3:1000, Q4:0	02-Office suppliers and consumables	1,180,000	CoK
			Total of 7000E10532-Flyers bought					1,180,000	
			7000E10536-Annual brochures bought	Number of annual brochures (No.)	534	Annual: 100, Q1:0, Q2:0, Q3:100, Q4:0	02-Printing brochures	283,200	CoK
			Total of 7000E10536-Annual brochures bought					283,200	
			7000E10538-Tear drop banners bought	Number of banners in place (No.)	15	Annual: 2, Q1:0, Q2:0, Q3:2, Q4:0	02-Design and produce the tear drop	340,000	CoK
			Total of 7000E10538-Tear drop banners bought					340,000	
			7000E10562-Employers survey conducted	Number of companies conducted (No.)	0	Annual: 2, Q1:1	01-visit and collect the reports on jobseekers employed	50,000	CoK
			Total of 7000E10562-Employers survey conducted					50,000	
			7000E10563-Labour market information system updated	Labour market information system updated (%)	1	Annual: 100	01-Providing data to LMIS Office	0	MIFOTRA and CoK
			Total of 7000E10563-Labour market information system updated					0	
			7000E10572-Employer's meeting organized	Number of meetings organized (No.)	0	Annual: 2	01-Conduct field visits and meeting preparations	2,000,000	City of Kigali
			Total of 7000E10572-Employer's meeting organized					2,000,000	
			7000E10573-Celebrating KESC five years success	Celebration organized (Qualitative)			01-Identification of beneficiaries and organisation of the event	6,220,000	City of Kigali
			Total of 7000E10573-Celebrating KESC five years success					6,220,000	
			E105-SOCIAL PROTECTION					844,834,951	



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)	
			7000E10587-A model of Agaseke training and promotional center operationalized	Agaseke Training and Promotional Center fully equipped and operational (Qualitative)			01-Agaseke Training and Promotional Center completed , equipped and operational	237,000,000	CoK	
			Total of 7000E10587-A model of Agaseke training and promotional center operationalized						237,000,000	
			E105-SOCIAL PROTECTION						844,834,951	
			7000E10578-Women's cooperatives empowered	Number of women's cooperatives supported (No.)	0	Annual: 5	01-Support women's cooperatives	30,000,000	CoK	
							02-Identify women's cooperatives to be supported	0		
			Total of 7000E10578-Women's cooperatives empowered						30,000,000	
			7000E10579-Family roles and responsibilities increased	Number of Umugoroba w'Ababyeyi Supervision organized (No.)	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	03-Training of Umugoroba wábabyeyi committees	2,314,764	CoK	
				Number of assessment conducted (No.)	0	Annual: 1	04-Awards for best practices of Umugoroba w'Ababyeyi in all Districts	0		
							05-Public lecture on Rwandan culture to the young girls	2,742,000		
							06-Provide financial support to vulnarable genoside survivors	5,000,000		
			Total of 7000E10579-Family roles and responsibilities increased						10,056,764	
			7000E10580-Steet Children Centres supported	Number of street children Centres supported (No.)	0	Annual: 3	01-Identify Street Children Centres to be supported	0	CoK	
							02-Support financially Street Children Centres	0		
			Total of 7000E10580-Steet Children Centres supported						0	
			E105-SOCIAL PROTECTION						844,834,951	
			7000E10558-National women's council activities supported	% of National Women's Council activities supported (%)	0	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	02-Provide financial support to the CoK NWC	0	CoK	
							03-Organize the General Assembly of NWC	2,850,800		



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Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
							04-Organize the NWC Quarterly Committees meetings	1,460,000	
							05-Organize the NWC Monthly Bureau meetings	540,000	
			Total of 7000E10558-National women's council activities supported					4,850,800	
			7000E10575-National Women's Council committees from sector level to CoK level trained on GBV Law	Number of women trained (No.)	0	Annual: 300	01-Train 300 women in GBV and Gender policy	5,160,000	CoK
			Total of 7000E10575-National Women's Council committees from sector level to CoK level trained on GBV Law					5,160,000	
			7000E10576-International Rural Women's Day at Sector Level Organised	Number of International Rural Women's Day at Sector Level Organized (No.)	0	Annual: 1	01-Supervize the celebration of International Rural Women's Day	334,864	CoK
			Total of 7000E10576-International Rural Women's Day at Sector Level Organised					334,864	
			7000E10577-International Women's Day (IWD) celebrated at District level	Number of International Women's Day (IWD) celebrated at District level (No.)	0	Annual: 1	01-Supervize the IWD celebration at District level	334,864	CoK
			Total of 7000E10577-International Women's Day (IWD) celebrated at District level					334,864	
			E105-SOCIAL PROTECTION					844,834,951	
			7000E10571-Idenification of beneficiaries,provide coaching and financial support	Number of cooperatives coached and trained (No.)	0	Annual: 2	01-Identify beneficiaries	0	City of Kigali
			Total of 7000E10571-Idenification of beneficiaries,provide coaching and financial support					0	
			E105-SOCIAL PROTECTION					844,834,951	
			7000E10544-Social development programs with regard to social protection and rehabilitation assessed	Number of assessments on social programs conducted (No.)	0	Annual: 2	03-Conduct social programs assessment	3,610,332	City Council, CoK, NISS, RNP & Army
			Total of 7000E10544-Social development programs with regard to social protection and rehabilitation assessed					3,610,332	



7000-KIGALI CITY

Action Plan for : 2017/2018

Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
			E105-SOCIAL PROTECTION					844,834,951	
			7000E10581-Vulnerable ex-combatants supported	Number of ex-combatants supported in vocation skills (No.)	30	Annual: 40	01-Provide vocational training to vulnerable ex-combatants	10,000,000	CoK & RDRC
			Total of 7000E10581-Vulnerable ex-combatants supported					10,000,000	
			E105-SOCIAL PROTECTION					844,834,951	
			7000E10582-Organize workshops with CSOs	Number of workshops with CSOs organized (No.)	2	Annual: 2	01-Organize workshops with CSOs	2,747,200	CoK, CSO
							02-Conduct assessments	1,196,592	
			Total of 7000E10582-Organize workshops with CSOs					3,943,792	
			E105-SOCIAL PROTECTION					844,834,951	
			7000E10583-Financial support for CoK NCPD provided						NCPD & CoK
			Total of 7000E10583-Financial support for CoK NCPD provided					0	
			E105-SOCIAL PROTECTION					844,834,951	
			7000E10584-Youth activities in CoK promoted	Number of youth cooperatives engaged in making Kigali cleaner Number of youth cooperatives engaged in making Kigali cleaner and secure (No.)	0	Annual: 20	02-Organize Performance Contract signing ceremony	0	CoK
							04-Support initiatives that promote a lively city	55,500,000	
			Total of 7000E10584-Youth activities in CoK promoted					55,500,000	
			E105-SOCIAL PROTECTION					844,834,951	
			7000E10589-Enhance Capacities of women in Weaving Cooperatives	Number of Women weavers trained (No.)	1	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Give Technical Support To Women in weaving Cooperatives	10,000,000	cok
			Total of 7000E10589-Enhance Capacities of women in Weaving Cooperatives					10,000,000	



7000-KIGALI CITY

Action Plan for : 2017/2018

Outcom	Prog.	Subpr.	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders (RWF)
								23,246,618,131	

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