

REPUBLIC OF RWANDA



MINISTRY OF INFRASTRUCTURE

I, the undersigned, Jean Enock HABIYAMBERE, the Vice Chairperson of Road Maintenance Fund's Board of Directors, on behalf of Chairperson of Road Maintenance Fund hereby commit myself to achieve all targets here on attached to this performance contract, during the financial year 2017/2018.

I also assure you that this achievement will be made in collaboration with Road Maintenance Fund Management and all its stakeholders.

A handwritten signature in blue ink, appearing to read 'Jean Enock HABIYAMBERE', is written over a horizontal line.

Jean Enock HABIYAMBERE
Vice Chairperson - Board of Directors
Road Maintenance Fund

A handwritten signature in blue ink, appearing to read 'James Musomi', is written over a horizontal line.

Hon. James MUSOMI
Minister of Infrastructure



Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Outcome 1 :Increased annual Road Maintenance Resources								
Output 1: 42,000,000,000 Rwf collected for maintenance of national roads class one ,District roads class one and City of Kigali Roads	Rate of collection	112.03 % of planned revenues was collected in fiscal year 2016-2017	25% of collection	25% of collection	25% of collection	25% of collection	<ul style="list-style-type: none"> • Work with RRA for funds collection • Regular reporting on revenues collection • To put in place systems to ensure optimum revenue collection 	420,000,000
Outcome 2 : Improved spending Efficiency on Road Maintenance projects								
Output 2: Funding of 900kms of Paved roads and 300kms of unpaved roads to be maintained by RTDA	Rate of disbursement	81.14% at the end of 2016-2017	19% of paved road and 300km of unpaved roads funded	30% of paved road and 300km of unpaved roads funded	30% of paved road and 300km of unpaved roads funded	21% of paved road and 300km of unpaved roads funded	<ul style="list-style-type: none"> - Approval and signature of road contracts - Verification of invoices - Payment of invoices - Regular reporting on funds disbursements 	33,000,000,000
Output 3: Funding of 372 km for recurrent maintenance and 26kms strategic maintenance to be maintained by the	Rate of disbursement	188.94% at the end of 2016-2017	25% of km of roads maintenance funded	25% of 398 km of CoK roads maintenance funded	25% of 398 km of CoK roads maintenance funded	25% of 398 km of CoK roads maintenance funded	<ul style="list-style-type: none"> - Approval and signature of road contracts - Verification of invoices - Payment of invoices - Regular reporting on funds disbursements 	9,530,566,405

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
City of Kigali.								
Output 4: Routine maintenance of National Roads and Districts Roads Class One funded through earmarked transfers to Districts		71.85% at the end of 2016-2017	25% of the program funded	Funded 25% of the program funded	Funded 25% of the program funded	Funded 25% of the program funded	1,200,000,000	
Outcome 3: Road Asset management System Master Plan and Architectural System Design								
Output 5: Road Management System Plan Architectural System Developed	- Consultancy reports - Soft copy of Road Asset Management System Master Plan and Architectural	-Terms of reference - Funding Agreement between the Government of Rwanda and African Development Bank	- Awarding the tender to the consultant, - Preparation and submission of the inception report	- Preparation of the draft Road Asset Management System Master Plan and Architectural System - Submission of the final	Submission of the final Architectural System Design	- Preparation of terms of reference of referen ce base on in tenderi ng process for phase 2 of the	178,500,000 Rwf	

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
	System Design			Road Asset Management System Master Plan		project		
Outcome 4: Improved Capacities in road Maintenance (Capacity building)								
Output 6: Road Maintenance Institutional staff training	Number of staff trained	3 staff trained	Training opportunities and support identified	One staff trained	One staff -	Two staff trained	Training assessment Work with stakeholders to provide training support -Send staff for training - Ensure that trained staff transfer the acquired knowledge to entire management	