

REPUBLIC OF RWANDA



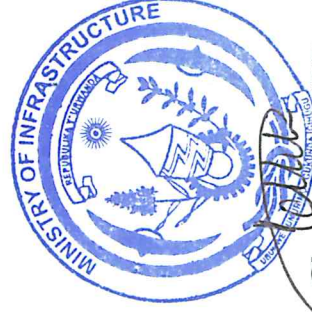
MINISTRY OF INFRASTRUCTURE

I, the undersigned, Christian RWAKUNDA, the Permanent Secretary of Ministry of Infrastructure, hereby commit myself to achieve all targets here on attached to this performance contract, during the financial year 2018/2019.

I also assure you that this achievement will be made in collaboration with Ministry of Infrastructure Management and all its stakeholders.

A handwritten signature in black ink, appearing to read 'Christian RWAKUNDA', is written over the printed name and title.

Christian RWAKUNDA
Permanent Secretary
Ministry of Infrastructure



Hon. Claver GATETE
Minister of Infrastructure

LEAD MINISTRY IMIHIGO FOR FY 2018/2019

| Output | Indicator | Baseline | Targets/Milestones | | | | Activities to deliver output | Responsible | Budget Allocated / Rwf |
|---|---|---------------------------------------|---|--|--|--|------------------------------|-------------|------------------------|
| | | | Q1 | Q2 | Q3 | Q4 | | | |
| Outcome 1: Improved Planning, Monitoring and Evaluation processes | | | | | | | | | |
| Output 1: Infrastructure Project Management (PMS) developed | Level of development of system | Projects and services data available. | Procurement of consultant completed | System prototype that is aligned to MININFRA Requirements available | System Development | System deployment to MININFRA | MININFRA and RISA | 100,000,000 | |
| Output 2: Monitoring tracking system operationalized across the sector | Level of operationalization or number of programs monitored under MTS | System developed and users trained | Data entry completed for all functional requirements | Periodic reports provided through the system | Periodic reports provided through the system | Annual reports provided through reports | MININFRA and Agencies | | |
| Outcome 2: Improved transport sector management and regulatory frameworks | | | | | | | | | |
| Output 3: Transport policy and strategy (Inland water transport; Parking; Public transport fare; road safety; | Level of Transport policy development | Draft background paper | Background paper for the Transport policy discussed with stakeholders | 1 st draft transport policy developed and discussed with stakeholders | Final draft transport policy that incorporates stakeholders comments | Transport policy internally approved and ready to be submitted to Cabinet for approval | MININFRA/ Transport Division | | |

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|---|---------------------------------|-------------------------------|---|---|---------------------------------------|---|--|-----------------------------------|------------------------|
| | | | Q1 | Q2 | Q3 | Q4 | | | |
| Freight transport; Traffic Management; Axle load; Road Asset management) developed | | | | | | | | | |
| Output 4: Road transport law developed | Level of law development | Draft law available | Consultation with all stakeholders conducted | Consultation with RLRC & MINIJUST conducted | Preparation of final draft laws | Final document ready for approval | <ul style="list-style-type: none"> - Desk review and Law elaboration - Conduct stakeholders consultations with relevant actors - Preparation of final draft laws and submission | MININFRA/ Transport Division; LRC | |
| Output 5: Inland water transport law developed | Level of law development | Draft law available | Consultation with all stakeholders conducted | Consultation with RLRC & MINIJUST conducted | Preparation of final draft laws | Final document ready for approval | <ul style="list-style-type: none"> - Preparation of final draft laws and submission | MININFRA/ Transport Division; LRC | |
| Output 6: Feasibility study on introduction of electric vehicles in Rwanda conducted | Level of policy and development | ToRs adopted | Procurement process for consultancy services completed. | Inception report approved | 1st draft feasibility study available | Final draft feasibility study available | <ul style="list-style-type: none"> Conduct procurement processes, Monitor the feasibility study development | MININFRA/ Transport Division | |
| Output 7: Study on the accessibility to | Level of development | Procurement process completed | Inception report approved | 1st draft study report submitted | Final study report approved | Monitor development | <ul style="list-style-type: none"> study | MININFRA/ Transport Division | |

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|---|---|--|---|--|--------------------------------|---------------------------------------|--|--|------------------------|
| | | | Q1 | Q2 | Q3 | Q4 | | | |
| public transport conducted | | | | | | | | | |
| Outcome 3: Ensured compliance with ICAO Safety standards and recommended Practices | | | | | | | | | |
| Output 8: ICAO audit findings addressed in order to prepare for the next audit | Progress on the implementation of audit findings | Rwanda Civil Aviation Law, Regulations, Policies and procedures Manual and ICAO Annex 13 Standards | Aviation Accident and Incident Investigation Technical Guidance Materials (TGM) developed | Approval of the Technical Guidance Materials | Uploading TGM to ICAO Website | Amendment to ICAO Annex 13 | Compliance to ICAO Safety Standards and recommended practices | Aviation Industry | |
| Outcome 4: Improved sustainable access to water & sanitation and sector coordination | | | | | | | | | |
| Output 9: Sewerage connection guidelines developed | Level of Sewerage connection guidelines development | ToRs available | Procurement process completed | Contract signed & Inception report submitted | Interim report submitted | Draft report & Final report available | 1. Consultation with development partners, local leaders, private operators 2. Review of existing documents 3. Conduct surveys 4. Data collection 5. Validation of reports | DPs, Private operators, Districts, WASAC, MININFRA | 60,000,000 |
| Output 10: Operationalization of MIS to Monitor and Evaluate access and sustainability | Functional MIS | WASH MIS under development | Finalization of WASH MIS development and hosting of the system | Procurement materials for data collection | Data collection and data entry | Data analysis and Report generation | 1. Hosting WASH MIS 2. Testing the upgraded System 3. Conducting field survey for data collection 4. Filtering collected | MININFRA/ WASAC, MINALOC/ Districts | 60,000,000 |

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|--|--|---|--|---|----|---|---|-------------|------------------------|
| | | | Q1 | Q2 | Q3 | Q4 | | | |
| of WASH Services ensured | | | | | | | | | |
| Output 11: 5 DWA pilot districts assisted in the elaboration of WASH Investment plans | Level of WASH-DWA investment plans development | DWA introduced in five Pilot Districts. DWA tools available (Documentation) | Assist Districts in the elaboration of WASH investment plans in the Five DWA Pilot Districts | Follow up on the fund mobilization strategies for implementation of WASH investment plans (in the five pilot Districts) | | 5. data Entering data into MIS 6. Data analysis and reporting 1. Conduct trainings on WASH-DWA tool for elaboration of investment plans. 2. Fund mobilization and data collection for elaboration of WASH – DWA investment plans for 5 Pilot Districts 3. Coordinate the elaboration of WASH-DWA investment plans for 5 districts. | MININFRA & WASH Stakeholders, Districts | 10,000,000 | |
| Output 12: Study on the appropriate decentralized wastewater treatment technologies and fecal sludge management in Rwanda conducted | Level of study development | Inception report available | Interim report submitted | Draft report & Final report available | | 1. Review of existing documents for harmonization 2. Conduct consultations with development partners, local leaders, private operators 3. Prepare final report for submission | MININFRA/ WASAC, DPs, Districts, | 69,500,000 | |

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|---|--|--|---|--|---|---|--|-------------------------------------|--------------------------|
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| Outcome 5: Improved Sector coordination through the development of regulatory frameworks | | | | | | | | | |
| Output 13: Investment Prospectus for SE4All developed | Progress/ level on the Development of Investment prospectus | SE4ALL action Agenda | Request for Expression Interest | Request for Proposal | Inception report | Draft Investment Prospectus developed | Hire a Consultant to Develop the SE4ALL Investment Prospectus | Energy Division SE4ALL Africa Hub | Funded by SE4All |
| Output 14: Renewable Energy and Efficiency Law developed | Progress on development of Renewable Energy and Efficiency Law | Electricity law and draft renewable energy law | Draft Renewable Energy and Efficiency Law developed | Draft Renewable Energy and Efficiency Law submitted to stakeholders for comments | Draft Renewable Energy and Efficiency Law submitted to the Sector Working Group | Draft Renewable Energy and Efficiency Law submitted to the Sector Working Group | 1. Draft Renewable Energy and Efficiency Law. 2. Engage with all stakeholders on the drafted law. 3. Present the draft law to the SWG. | Energy Division REG RURA | To be developed in House |
| Output 15: Guidelines for on-grid and off-grid electrification developed | Progress on development of the Guidelines | National Electrification Plan available | ToRs Developed | Contract Signed | Inception Report Presented to Access TWG | Draft Report Presented to SWG | 1. Develop ToRs; 2. Conduct procurement process 3. Monitor guidelines development and submission of deliverables | REG,EPD ESWG, RDB RURA | 50,000,000 |
| Outcome 6: Improved Sustainable use of biomass and other resources | | | | | | | | | |
| Output 16: Annual Action Plan for Biomass developed | Progress on the development of the Action plan for Biomass | Biomass to Energy Strategy available | ToRs for a technical team to develop Biomass | Draft of Action Plan presented to TWG | Action Plan Presented to TWG | Action Plan Presented to SWG | ToRs development; Inception meeting, Develop Action Plan | MININFRA REG EPD, ESWG,RDB | |
| Outcome 7: Integrated human settlement planning and coordination | | | | | | | | | |

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|--|---|---------------------------------------|---|--|---|--|------------------------------|-------------|------------------------|
| | | | Q1 | Q2 | Q3 | Q4 | | | |
| Output 17: The regulating professional bodies in the construction industry reviewed and adopted. | Progress in the adoption of the Law Regulating professional bodies in construction industry | Concept note developed | Preliminary draft law available | Consultations on draft law conducted | Final draft law available | Law submitted to relevant authorities for approval | MININFRA, RHA, IER, RIA, | Ordinary | |
| Output 18: National Urbanization Policy implemented by incorporating SDF in management cycle | Progress on the National SDF strategic action plan elaboration | Outdated SDF phase I report available | Inception report and Updated SDF report available | First draft of SDF Strategic National Action Plan elaborated and submitted | National Consultations Workshop and Trainings on SDF Draft National Strategic Action Plan (NSAP) undertaken | 1) SDF Final NSAP available after validation 2) Fully-fledged decision room with all data of NSAP integrated available. 3) National Trainings for use of decision room conducted | MININFRA, RHA, UNHABITAT | 421,057,997 | |

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|--|--|--|---|---|--|---|---|------------------------------|------------------------|
| | | | Q1 | Q2 | Q3 | Q4 | | | |
| Output 19: Housing rental strategy developed | Level of Rental Housing Strategy development | National Housing Policy and upcoming affordable housing fund available | Study best practice documentation on Housing rental schemes and elaborate an appropriate concept note | Preliminary stakeholder consultations developed concept note accomplished | Draft rental housing strategy document available and consultation meetings conducted | Final Rental Housing strategy validated | 1) Benchmarking and development of concept note; 2) Organize consultative meetings. 3) Elaboration of housing rental strategy. 4) Organize validation workshop of draft and final rental housing strategy | MININFRA, RHA, RDB, PSF, BRD | Routine |
| Outcome 8: Well-serviced, connected and productive urban and rural settlements with a cultural identity | | | | | | | | | |
| Output 20: Master Plan Implementation monitoring and enforcement conducted in 15 districts | Number of Districts audited | Pilot Master plan implementation completed | Master plan audit conducted in 4 Districts | Master plan audit conducted in 8 districts | Master plan audit conducted in 12 Districts | Master plan audit conducted in 15 districts | 1. Review masterplan implementation annual plan, 2. Organize and Conduct district audits, 3. Produce audit reports and follow up on their implementation. 4. Develop and submit annual audit report 2018-19. | MININFRA, RHA, RLUMA | 15,000,000 |
| Outcome 9: Improved Ministry's archiving through digitalization | | | | | | | | | |

| Output | Indicator | Baseline | Targets/Milestones | | | | Activities to deliver output | Responsible | Budget Allocated / Rwf |
|---|--|--|--|--|---|---|--|------------------------------|------------------------|
| | | | Q1 | Q2 | Q3 | Q4 | | | |
| Output 21: Electronic automated archiving management system operationalized | Level of Electronic automated archiving management system operationalization (Phase 2) | No existing Digital Filing and Archiving Management Information System | Preparation of TORs and initiation of Procurement process for the consultants who will digitize documents from the physical archives | Finalization of Procurement process and Contract Signature | Implementation of the Digital Archiving Management Information System | Digitization of Archives, Testing, Users Training | * Drafting and submission of technical specifications/ Terms of Reference; * Procurement Process; * Contract negotiations and signature; * Implementation of the system of Digitization Archives * Testing | MININFRA/ Corporate Services | 75,000,000 |