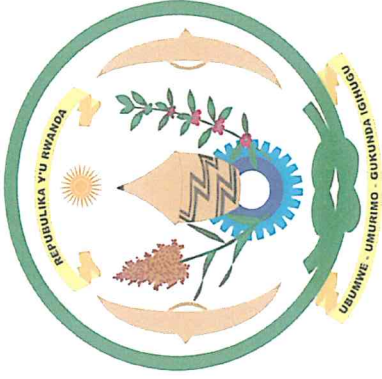


REPUBLIC OF RWANDA



MINISTRY OF INFRASTRUCTURE

I, the undersigned, Alfred BYIRINGIRO, the Chairperson of Road Maintenance Fund's Board of Directors, 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 Road Maintenance Fund Management and all its stakeholders.

A handwritten signature in blue ink, appearing to read 'Alfred Byiringiro'.

Alfred BYIRINGIRO
Chairperson - Board of Directors
Road Maintenance Fund



A handwritten signature in blue ink, appearing to read 'Claver Gatete'.

Hon. Claver GATETE
Minister of Infrastructure

RMF IMIHIGO FOR FY 2018/2019

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
Outcome 1 : Increased annual Road Maintenance Resources									
Output 1: 49,000,000,000 Rwf collected for effective management of funds for maintenance of national roads class one, District roads class one and City of Kigali Roads	Rate of collection	115.1 % of planned revenues was collected (48,340,282,504 Frw) by end of June 2018	25% of collection (12,250,000,000 Frw)	50% of collection (24,500,000,000 Frw)	75% of collection (36,250,000,000 Frw)	100% of collection (49,000,000,000 Frw) 5% of collection	i) Closely work with Rwanda Revenue Authority to ensure that the funds are collected efficiently ii) To ensure that all the sources of funds provided by the law are maximized iii) Regular reporting on revenues collection iv) To put in place systems to ensure optimum revenue collection.	RMF/ RRA	
Outcome 2: Improved Spending Efficiency on Road Maintenance Projects									
Output 2: Funding of 751kms Paved roads and 660kms of unpaved roads to be maintained by Rwanda Transport Development Agency ensured	Rate of disbursement	106.3% (35,097,550,757 Frw) disbursed by end of June, 2018 in fiscal year 2017-2018 for both paved and unpaved roads	19% (6,840,000,000 Frw) of funds for maintenance of paved roads to be maintained	49% (17,640,000,000 Frw) of funds for maintenance of roads to be maintained	79% (28,440,000,000 Frw) of funds for maintenance of roads to be maintained	100% (36,000,000,000 Frw) of funds for maintenance of paved roads to be maintained	i) Approval and signature of road maintenance contracts ii) Verification of invoices; Payment of invoices iii) Regular reporting on funds disbursements	RMF/RTD A	36,000,000,000

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
Output 3: Funding of 359 km of roads to be maintained by the City of Kigali (338 km for recurrent maintenance and 21 km for strategic maintenance) ensured	Rate of disbursement	110% (10,510,804,026 Frw) disbursed by end of June, 2018 on recurrent and strategic maintenance of roads in fiscal year 2017-2018	25% (2,500,000,000 Frw) of funds for maintenance of 359km of roads to be maintained	50% (5,000,000,000 Frw) of funds for maintenance of 359km of roads to be maintained	75% (7,500,000,000 Frw) of funds for maintenance of 359km of roads to be maintained	100% (10,000,000,000 Frw) of funds for maintenance of 359km of roads to be maintained	i) Approval and signature of road maintenance contracts ii) Verification of invoices; Payment of invoices iii) Regular reporting on funds disbursements	RMF/CoK	10,000,000,000
Output 4: Routine maintenance of National Roads and Districts Roads Class One (2,956.55Km) funded through earmarked transfers to Districts	Rate of disbursement	62.6% (752,262,596 Frw) disbursed on road routine maintenance activities in fiscal year 2017-2018	25% (325,000,000 frw) of funds for maintenance of the program disbursed	50% (700,000,000) of funds for maintenance of the program disbursed	75% (975,000,000) of funds for maintenance of the program disbursed	100% of (1,300,000,000) funds for maintenance of the program disbursed	. Approval of reports and signature of MoU . Verification of Invoices . Payment of Invoices	RMF, Districts	1,300,000,000