

REPUBLIC OF RWANDA



MINISTRY OF INFRASTRUCTURE

I, the undersigned, **Patricie UWASE**, 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 2019/2020.

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 blue ink, appearing to read 'Patricie UWASE'.

Patricie UWASE
Permanent Secretary
Ministry of Infrastructure



Hon. Amb. Claver GATETE
Minister of Infrastructure

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
Outcome 1: Improved Planning, Monitoring and Evaluation processes									
Output 1: Infrastructure sector projects and programs regularly monitored	2019/20 Quarterly Monitoring Reports	Quarter one (Q4) 2018/19 Field Monitoring Report	Quarterly Projects progress report	Quarterly Projects progress report	Quarterly Projects progress report	Quarterly Projects progress report	1) Prepare the 2019/20 Monitoring schedule 2) Undertake Projects' Monitoring field visits 3) Liaise with Affiliated agencies to address issues affecting projects implementation	MININFRA/ Planning Division	100,000,000
Output 2 : Evaluation for Selected completed projects undertaken across the Sectors	Availability of Projects Evaluation Reports	Projects monitoring and completion Reports	Prepare the concept note and ToRs	Consultant hired	Inception report produced and approved	Draft and Final reports provided	1) Prepare the concept note for the evaluation and ToRs 2) Hire a consultant to carry out projects evaluation 3) Follow up on the evaluation process	MININFRA/ Planning Division	40,000,000
Outcome 2: Improved transport sector management and regulatory frameworks									
Output 3: National Transport Master Plan developed	Level of the master plan development	Draft Rwanda Strategic Transport Master Plan 2013	Development of terms of reference (ToRs) & Funds mobilization	Securing the Non objection from development partner	Procurement processes completed	Inception report produced and approved	1) ToRs development 2) Tender document development 3) Stakeholders' consultations	MININFRA RTDA, RMF, MINECOFIN, MINICOM, RDB, PSF, ATAR, CoK, ACPLRWA	200,000,000

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
Output 4: Feasibility study for motor vehicle inspection restructuring conducted	Level of study development and vehicles inspected	Inception report is available	Interim report available	Final report submitted and approved			1) Data collection and Stakeholders' consultations, 2) Report drafting, validation workshops and submissions	MININFRA, RRA, RURA	699,136,900
Output 5: Fleet policy implementation monitored	Number of submitted reports	Existing Fleet policy, Ministerial instructions and database	1) Preparation of terms of references of hiring transport service providers 2) Update of Government and co-owned vehicles	1) Follow up the procurement process of hiring the transport companies 2) Update of Government operation and co-owned vehicles for second quarter	Third quarter report of updated Government owned and co-owned vehicles	Fourth quarter report of updated Government owned and co-owned vehicles	1) Preparation of terms of references, 2) Data collection from RRA and MINECOFIN, 3) Registration of new vehicles and transfer of sold vehicles	MININFRA/Transport Division;	36,100,000
Output 6: Feasibility study on introduction of electric vehicles in Rwanda developed	Level of feasibility study development	Electric mobility policy in place and inception report available	1. Final draft study report 2. Final pilot project report	Stakeholders consultation held and Final study report approved	N/A	N/A	1) Carry out data collection 2) Conduct stakeholders consultation for validation	MININFRA/Transport Division	378,131,614

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
Output 7: Digitized fleet management database developed	Level of development	Inception report in place	Draft report submitted and approved	Final report submitted and approved			Data collection and stakeholders consultation for validation	MININFRA/Transport Division	64,900,000
Outcome 3: Ensured compliance with ICAO Safety standards and recommended Practices									
Output 8: ICAO action plan completed and audited	Universal Safety Oversight Programme (USOAP) score after ICAO audit	Evaluation by ICAO assessors	Quarterly update on status of ICAO Protocol Questions	Quarterly update on status of ICAO Protocol Questions	Quarterly update on status of ICAO Protocol Questions	Universal Safety Oversight Programme (USOAP) audit by ICAO assessors	1) Upload evidence to ICAO website. 2) Complete Self-assessment 3. Submit Corrective Action Plan	Aviation Industry	10,000,000
Output 9: Incident & Accident investigations conducted	Availability of Investigation Reports	ICAO Annex 13; Rwanda Civil Aviation law, Rwanda civil aviation regulations, Policy & Procedures Manual	Drawing-up draft final report	Publication of final report	Investigation into effectiveness of bird control policy at Kigali International Airport	Publication of report on effectiveness of bird control at Kigali International Airport	1) Publication of investigation reports	Aviation Industry	-
Outcome 4: Improved sustainable access to water & sanitation and sector coordination									

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
Output 10: Baseline study on waste collection and recycling nationwide conducted	Level of baseline study development	ToRs available	Procurement process completed	Inception report and interim report submitted	Draft report submitted	Final report submitted	1) Carry out data Collection (primary data collection) 2) Conduct Stakeholders consultation 3) Organize technical working groups Report writing	MININFRA, MINALOC, CoK, Districts	40,000,000
Output 11: WASH MIS to Monitor and Evaluate access and Sustainability of WASH Services operationalized in 28 Districts	Level of Operationalization of MIS	WASH MIS operational in 2 districts (Rulindo and Ruhango)	Operationalization of MIS in 7 districts and report generated	Operationalization of MIS in 7 districts and report generated	Operationalization of MIS in 7 districts and report generated	Operationalization of MIS in 7 districts and report generated	1) Conduct trainings at district level 2) Carry out data collection and entry, Data analysis and report Generation.	MININFRA, WASAC, NISR, MINECOFIN, Districts, MINALOC, WASH DPs	40,000,000
Output 12: Sewerage connection guidelines finalized	Number of dissemination sessions conducted	Inception report available	Interim report Draft report and Final report available				Finalize the study	MININFRA, WASH Partners	47,772,300
Outcome 5: Improved Energy policies and regulatory framework									

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
Output 13: National Biogas Program Evaluated	Level of Program evaluation	ToRs for consultancy Services available	Expert to conduct Biogas Program hired	Inception report submitted	Draft report presented to TWG	Final Report available	1)consultation with Energy Sector stakeholders 2)Validation of the evaluation report		DPs
Output 14: National Survey on Biomass Fuel use conducted	Level of Biomass baseline survey elaboration	Consultant hired	Tender for consultancy services Published	Contract signed	Inception report and data collection started	Data collection and survey completed	1.)Consultation with Energy Sector stakeholders 2)Data Collection	REG Ministry of Environment REMA, RWFA, RSB	40,000,000
Outcome 6: Improved Energy sector coordination and monitoring									
Output 15: Guidelines to shift from traditional woody biomass to modern clean cooking technologies developed	Level of guidelines development	Draft Biomass to Energy Strategy and Action Plan available	Draft Guidelines available	Stakeholders consultations conducted	Draft guidelines discussed in the TWG and SWG Validation	Final Guidelines available	1) Consultation with Energy Sector stakeholders conducted; 3) Validation of Guidelines	MININFRA/ MoE, REG, REMA	10,000,000
Output16: Energy Sharing Platform Developed (Energy Sector Management)	Level of platform Development	Terms of reference available	Recruitment of consultant to develop the EMIS completed	Inception report submitted	Data collection carried out and system developed	EMIS prototype presented to MININFRA	1)Consultation with stakeholders 2)Develop the platform 3)Validate the Sharing Platform	MININFRA REG RURA EPD ESWG	30,000,000

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
Information System)									
Output 17: Feasibility study for establishment of the Center for Nuclear Science and Technology	Feasibility study availability	Draft Terms of Reference available	Terms of Reference approved	Consultant hired	Feasibility study report available	1) Stakeholder Consultations 2) Site selection 3) Consultant Mobilization and contract signing	MINISANTE MININFRA MINEDUC NCST UR-CST	IAEA	
Outcome 7: Improved Policy and regulatory framework for Housing, Urbanization and Human Settlement									
Output 18: 2 nd Urban Month to disseminate policies and legal frame works conducted	Number of Urban Month sessions organized	First urban month conducted in 2015	Develop a concept note and detailed Urban Month roadmap	Preparation of dissemination materials	Urban Month conducted	Urban Month outcome report available	1) Prepare Urban month concept paper and roadmap 2) Preparation of dissemination materials 3) Conduct Urban month. 4) Elaborate Urban Month outcome report	MININFRA, RHA,	20,000,000

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
Output 19: Master Plan Implementation audit, monitoring and enforcement conducted in 15 districts (Burera, Nyabihu, Ngororero, Rutsiro, Nyamasheke, Gakenke, Rulindo, Nyamagabe, Nyaruguru, Gisagara, Ruhango, Gatsibo, Kayonza, Ngoma and Kirehe)	Number of Districts audited on Master plan implementation,	Master plan implementation audit conducted in 30 Districts 2016/17-2018/19	Master plan implementation audit conducted in 4 Districts (Rwamagana, Kayonza, Ngoma & Kirehe)	Master plan implementation audit conducted in 8 Districts (Gatsibo, Rulindo, Gakenke & Burera)	Master plan implementation audit conducted in 12 Districts (Ruhango, Nyanza, Gisagara & Nyamagabe)	Master plan implementation audit conducted in 15 Districts (Nyaruguru, Ngororero, Rutsiro & Nyabihu)	1) Preparation of concept note 2) Carry out the MPIA Implementation audit, 3) Prepare a report and make recommendations, 4) Follow the implementation of previous recommendations	MINALOC, RHA, Districts	8,000,000

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
Output 20: Basic infrastructure provided and urban management strengthened in City of Kigali and six secondary cities	% of RUDP Phase 2 project civil works completed	Phase1 completed at 100% and Phase2 DED Completed	Procurement process of RUDP phase 2 Civil works completed	Contractor mobilization and commence of civil works	RUDP Phase2 civil works completed at 10%	RUDP Phase2 civil works completed at 30%	1)Support in the procurement Process 2) Monitoring of Project Implementation 3) Overall Project Coordination 4) Community Mobilization for smooth informal settlement upgrading and Expropriation 5)Daily Monitoring of Construction Works	MININFRA/ World Bank	RUDP
	% of works completion on Agatare project (construction of 1.2km of footpaths; 2.9km of drainage channels and 5km of Access roads)	Civil works completed at 10%	Civil works completed at 40%	Civil works completed at 50%	Civil works completed at 55%	Civil works completed at 60%	1)Complete expropriation and monitor construction of 1.2km of footpaths; 2.9km of drainage channels and 5km of Access roads 2) Monitoring of Project Implementation 3) Carry out expropriation/ compensation	MININFRA/ CoK/ World Bank	RUDP

Outcome 8: Integrated Human settlements planning and coordination

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
Output 21: Urbanization sector Stakeholders well-coordinated	Level of development of Urban neighborhood Planning and Design Guide book	Existing legal and policy frameworks	Initial draft Guidebook available	Stakeholders consultations on the guidebook conducted	Draft Guidebook available	Final guidebook validated and disseminated	1) Develop a comprehensive concept note with initial content of guidebook 2) Organize and conduct stakeholders consultation on developed concept note and content of guidebook	MININFRA/ GGGI	GoR and Partners
Output 22 Baseline survey to inform reporting mechanism on average share of built-up area of cities that is open and green space conducted	Level of completion of baseline survey	No Baseline	Procurement process completed	Inception report available	Draft Baseline study available	Final Baseline study available	1) Develop TORs 2) Conduct procurement process 3) Carry out data collection 4) Baseline study report elaboration	MININFRA, GGGI, MINALOC, REMA, NISR, MoE, RLUMA	60,000,000

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
Output 23: Prime Minister's Instructions (PMI) determining the conditions and procedures for obtaining Government support for Affordable Housing projects reviewed	Level of Prime Minister's Instructions (PMI) review	Baseline: PMI determining the conditions and procedures for obtaining Government support for Affordable Housing projects	Concept note developed and preliminary consultations to review PMI conducted	Draft of the reviewed PMI available	Consultations with stakeholders on draft PMI conducted	Final draft submitted to Cabinet for approval	1) Elaboration of concept note 2) Conduct preliminary consultation on rationale to review PMI 3) Reviewing and drafting by incorporating inputs from preliminary consultations 4) Conduct final consultation on draft 5) Prepare the Cabinet paper to approve the reviewed PMI.	MININFRA PMO, PSF, BRD, RDB, RSSB	-
Outcome 9: Improved Ministerial financial management for effective delivery									
Output 24: OAG and internal audit findings Implemented	% of findings implementation status	74% of OAG findings implemented	100% of the OAG findings are fully implemented				1) Prepare OAG & Internal audit findings 2) implementation plan and monitor its implementation	MININFRA	-