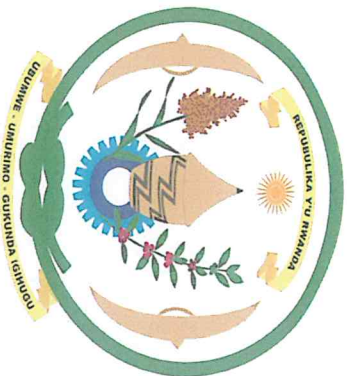


**REPUBLIC OF RWANDA**



**MINISTRY OF INFRASTRUCTURE**

I, the undersigned, Rehema NAMUTEBI, the Chairperson of Rwanda Housing Authority's Board of Directors, on behalf of Rwanda Housing Authority 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 Rwanda Housing Authority Management and all its stakeholders.

**Rehema NAMUTEBI**

**Ag. Chairperson - Board of Directors  
Rwanda Housing Authority**



**Hon. Amb. Claver GATEFE**

**Minister of Infrastructure**

Output	Indicator	Baseline	Targets/ Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
<b>Outcome 1 : Efficient Management of Government Assets, Work Space and Initiatives Targeting Public Health</b>									
<b>Output:1:</b> National Archives Building construction works completed at 66.4% (Phase 3)	% of construction works of National Archives building completed	40% completed 2018/19	Construction works completed at 46.6%	Construction works completed at 53.2%	Construction works completed at 59.8%	Construction works completed at 66.4%	1) Structure and masonry works 2) Follow up and overall supervision of construction works	RHA	3,000,000,000
<b>Output 2:</b> 172,169 sqm Asbestos Removed and replaced from Government buildings	Number of sqm of Asbestos removed and replaced from Public buildings	477,753 sqm (Cumulative) of Asbestos removed.	43,042 sqm Asbestos removed & replaced from Government buildings	86,084 sqm Asbestos removed & replaced from Government buildings.	129,126 sqm Asbestos removed and replaced from Government buildings	172,169 sqm Asbestos removed and replaced from Government buildings	1. Follow up and Monitor the removal and replacement of Asbestos. 2. Provide technical support	RHA	600,000,000
<b>Output 3:</b> Multi-purpose Indoor Stadium Upgrading works completed at 100%	% of upgrading works of the arrears paid	Works completed at 80% of 30% of arrears paid	Provisional project handover done	33.5% of arrears paid	37% of arrears cleared	40.5% cleared	1. Hiring contractor and signing contract; 2. Follow up upgrading works	RHA	9,686,092,500
<b>Output 4:</b> Public Buildings acquired to accommodate	% of arrears (for A&P Building) paid	43% paid	57% of A&P Building arrears paid	72% of A&P Building arrears paid	86% of A&P Building arrears paid	100% of A&P Building arrears paid	Invoice Verification, processing, and Commitment	RHA	6,623,000,000



Output	Indicator	Baseline	Targets/ Milestones				Activities to deliver output	Responsible	Budget Allocated / FtW
			Q1	Q2	Q3	Q4			
government institutions	Sqm of public buildings acquiredC1 32:11C132: K132	ToRs and Tender Document Available	Bids received	Bids evaluated	Notification and Negotiation	Contract signed, and 1st installment paid		6,000,000,000	
<b>Outcome 2 : Liveable, well- serviced, connected, compact, green and productive urban and rural settlements with a cultural identity</b>									
<b>Output 5: 9,859 HHS (9, 129 HHS from scattered settlements &amp; 730 Households HHS from High Risk Zones) relocated.</b>	Number of HHS living in Scattered Settlement relocated.	127,816/3	Mobilization, on, Identification of Household s to be relocated and Sites selection conducted	Land acquired, Plots servicing, Construction materials supplied and preliminary works started	4,000 HHS living in Scattered settlement relocated	9,129 HHS living in Scattered settlement relocated	1) Organize Awareness campaign through Meetings and Socio media with all stakeholders and local Community 2) Community works through Umuganda, Itorero, Youth, Arms week 3) Identification of HHS to be relocated and Sites selection 4)Expropriation of land for resettlement 5)Plots servicing, 6) Construction works.	RHA	5,152,961,111
		60,000	6-2015/201	Land acquired, Plots servicing, Construction materials supplied and preliminary works started	300 HHS from High Risk Zones relocated	730 HHS from High Risk Zones relocated			
	Number of HHS living in HRZs relocated	2018/201	Mobilization, on, Identification of Household s to be relocated and Sites selection conducted	Land acquired, Plots servicing, Construction materials supplied and preliminary works started					

Output	Indicator	Baseline	Targets/ Milestones				Activities to deliver output	Responsible	Budget Allocated / FTW
			Q1	Q2	Q3	Q4			
<b>Outcome 3: Integrated human settlement planning and coordination</b>									
<b>Output 6 :</b> IDP Model Villages at the boarders: Nyagatare, Gicumbi, Burera & Nyaruguru, II phase constructed	% of works completed on IDP Model Villages	Rweru, Vunga and Horezo IDP Model Villages developed	Joint technical teams established Site identification completed ; Beneficiary identification completed	Procurement completed and Contract signed	40% of works completed	100% of works completed	1) Establish joint technical teams 2) Site identification 3) Carry out procurement process 4) Follow up on construction works	RHA	3,500,000,000
<b>Output 7:</b> Master Plan Implementation audit, monitoring and enforcement done in 15 Districts conducted	Number of Districts audited on Master plan implementation,	Master plan implementation conducted in 30 Districts 2016/17-2018/19	Master plan implementation conducted in 4 Districts (Rwamagana, Kayonza, Ngoma & Kirehe)	Master 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	RHA	8,000,000



Output	Indicator	Baseline	Targets/ Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
<b>Outcome 4: Cities developed as poles of economic growth</b>									
<b>Output 8:</b> CoK and Secondary Cities Master plans and their physical plans reviewed in harmony with the National Land Use Master plan	Number of SCS Master plan reviewed	CoK + 3SCS draft reports (Muhanga, Rubavu and Nyagatare ) master plans available	Final reports for Muhanga, Nyagatare & Rubavu available	New conceptual District development plans for Rusizi, Huye & Musanze available	Draft final reports for Rusizi, Huye & Musanze available	Final reports for Rusizi, Huye & Musanze available and Web GIS developed	1) Community sensitization/Mobilization 2) Urban design 3) Infrastructure distribution planning 4)Zoning regulations	RHA	2,343,500,000
<b>Output 9:</b> Local urban Development Plan for emerging centers elaborated (Rusizi: Ruganda, Muhanga: Remera, Kayoza: Rwinkwavu, Bwera: Kirambo)	Final report of LUDPs of Emerging centers elaborated	14 LUDPs of emerging centers elaborated (10 in 2017/18 & 4 in 2018/19)	Work plan, Site delimitation, Data collection starts	Inception reports available	Draft reports available	Final reports available and validated	1) Preparation of work plan and Data collection, 2) Prepare the inception report 3) Prepare the final reports & Validate the study	RHA	20,000,000
<b>Outcome 5: Upgraded informal Settlements</b>									

Output	Indicator	Baseline	Targets/ Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
<b>Output 10:</b> Basic infrastructure in Secondary City Districts, Other potential towns and the City of Kigali provided.	% of RUDP Phase 2 project civil works completed.	Phase1 completed at 100% and Phase 2 DED Completed	Procurement process of RUDP phase 2 Civil works completed	Contractor mobilization and commence of civil works	RUDP Phase 2 civil works completed at 10%	RUDP Phase 2 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 (RHA), SCs Districts and CoK, LODA	Funded by World project
<b>Output 11:</b> Agatare informal settlement upgraded	% of works completion on Agatare project	Civil works completed at 10%	Civil works completed at 50%	Civil works completed at 60%	Civil works completed at 80%	Civil works completed at 100%	Complete expropriation and monitor construction of 1.2km of footpaths; 2.9km of drainage channels and 5km of Access roads	RHA, Districts	3.3Billion
<b>Output 12:</b> Studies for upgrading informal	Level of studies development	Sites Identified	Procurement process completed	Data collection and Inception	Draft detailed engineering designs	Final detailed engineering designs	1) Procurement 2) Data collection 3) Community sensitization/	RHA, Districts	180,414,972

Output	Indicator	Baseline	Targets / Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
settlement in 10 sites of CoK conducted				reports available	available and validated	available and validated	mobilization 4) Engineering designs 5) Upgrading mechanism		