

# REPUBLIC OF RWANDA



## MINISTRY OF INFRASTRUCTURE

I, the undersigned, Emmanuel NKURUNZIZA, the Chairperson of Rwanda Housing Authority's Board of Directors, on behalf of Rwanda Housing Authority hereby commit myself to achieve all targets hereon attached to this performance contract, during the financial year 2016/17.

I also assure you that this achievement will be made in collaboration with Rwanda Housing Authority Management and all its stakeholders.

A handwritten signature in blue ink, appearing to read 'Emmanuel NKURUNZIZA'.

**Dr. Emmanuel NKURUNZIZA**

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



**Hon. James MUSONI**

**Minister of Infrastructure**

RHA IMIHIGO 2016/2017 LV

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
<b>Outcome I: Efficient Management of Government Assets, Work Space and Initiatives Targeting Public Health</b>								
<b>Output 1.1:</b> National Archives Building construction works completed at 30%	% of Construction works for National Archive Building	Contract signed	Construction works completed at 5%	Construction works completed at 10%	Construction works completed at 15%	Construction works completed at 30%	1. Follow up and overall supervision of construction works	1,350,000,000
<b>Output 1.2:</b> High Commercial Court Building construction works completed at 40%	% of construction works of High commercial court building	Contract signed	Construction works completed at 10%	Construction works completed at 15%	Construction works completed at 25%	Construction works completed at 40%	1. Follow up/ Supervision; 2. Construction works	840,000,000
<b>Output 1.3:</b> Administrative Office Complex construction works completed at 40%	% of construction works for the AOC	Contract Negotiation	Construction works completed at 10%	Construction works completed at 20%	Construction works completed at 30%	Construction works completed at 40%	1-Supervision of works; 2-Follow up the value of construction materials to be imported; 3- Pay all due taxes	584,000,000
<b>Output 1.4:</b> Rwempasha boarder post construction works completed at 35%	% of construction works for Rwempasha BP	Procurement process completed and contract available	Construction works completed at 5%	Construction works completed at 15%	Construction works completed at 25%	Construction works completed at 35%	1. Follow up and overall supervision of construction works	150,000,000
<b>Output 1.5:</b> Bweyeye boarder post construction works completed at 100%	% of construction works for Bweyeye BP	Works completed at 60%	construction works completed at 70%	Construction works completed at 80%	Construction works completed at 95%	Construction works completed at 100% Handover	1. Follow up and overall supervision of construction works	183,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
<b>Outcome 2: Well-coordinated Development and Financing of the Affordable Housing Program</b>								
<b>Output 2.1:</b> 54 Ha of land serviced with 30% basic infrastructure (28km of graded roads in CoK and 6km of graded roads compacted with mairram, 6km of water and electricity network in SCs) to facilitate Investment in 4500 Affordable Housing Units	% works of Basic Infrastructure provided; road network, water supply, power supply and sewerage supported.	Affordable Housing and infrastructure detailed designs available (neighborhood designs)	1. Batsinda project: Batsinda site roads upgraded at 50% 2. Investor mobilization for Ndera and Busanza 3. Procurement for works completed for plots servicing in SCs.	1. Batsinda project: Batsinda roads graded at 100% 2. Investor mobilization for Ndera and Busanza 3. Secondary Cities Project: roads graded at 25%.	1. Ndera and Busanza site roads graded at 15%; 2. Secondary Cities Project: roads graded at 60%.	1. Ndera and Busanza site roads graded at 25%; 2. Secondary Cities Project: roads graded at 100%.	1. Assessing application support request from investors 2. Provide funds for basic infrastructure 3. Supervise implementation Process	2,250,000,000
<b>Outcome 3 : Well-coordinated urban and Rural Settlement planning Management</b>								
<b>Output 3.1:</b> 40,000 Households (HHs) living in Scattered Settlements and 1,000 HHs in High Risk Zones relocated	Number of HHs living in Scattered Settlements resettled  Number of HHs living in High risk zones resettled	50,000 HHs out of 360,000 HHs relocated from scattered areas in 2015/16  1,000HHs out of 5700 HHs relocated	Mobilization, Identification of Households to be relocated and Sites selection conducted.	Land acquired, Plots servicing, Construction materials supplied and preliminary works started.	40,000 HHs relocated at 60%	40,000 HHs relocated at 100%.  1,000 HHs relocated at 100%.	1. Organize Awareness campaign through Meetings and Socio media with all stakeholders and local Community; 2. Community works through Umuganda, Itorerero, 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. 7. Monitor Implementation	3,900,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
Output 3.2: 6 IDP Model Villages scaled up in 6 secondary cities by constructing 48 dwelling units and plot servicing 6 Km	Number of Dwelling Units constructed and number of km of plots serviced in secondary cities	92 out of 1200 dwellings units and 4.5 km out of 36 km of plots serviced in Muhanga, Rubavu and Huye.	Procurement process completed	Construction works of 2 blocks of 4 in 1 and plots servicing Completed at 10% in secondary cities	Construction works of 2 blocks of 4 in 1 and plots servicing completed at 60% secondary cities	Construction works of 2 blocks of 4 in 1 and plots servicing Completed at 100% secondary cities	1. Identify the sites 2. Develop the layout plan 3. Supply of Construction materials 4. Provide the basic infrastructures (Roads) 5. Construction works 6. Monitor and Evaluate the execution works	600,000,000
Output 3.3 30 IDP Model Villages scaled up rural areas of 30 districts by constructing 120 4 in 1 dwelling units using Rewru Model.	% implementation of IDP model village pillars	Rweru model villages with 104 units constructed in 2015-16	-Joint technical teams established. -Site identification completed -Beneficiary identification Completed -Procurement completed	Site mobilisation and 30% implementation completed	40% implementation completed	100% implementation and launch of sites	Districts, 1. Identify the sites: 2. Develop the layout plan: 3. Procurement 4. Provide the basic infrastructures (Roads, Water and Electricity): 5. Construction works: 6. Coordinate implementation of IDP Pillars MININFRA (RHA) 7. Technical support, Monitor and Evaluate the execution works:	To be mobilised from Stakeholders

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
<b>Output 3.4:</b> 2400 Rural settlement site zoning plans and site maps developed for 10 Districts [MUHANGA,GISA GARA,GICUMBI,M USANZE,GAKENK E,NYAGATARE,BU GESERA,KARONG I,RUBAVU,NYAMA SHEKE]	Number of validated layouts.	zoning and mapping completed in 4 districts ( Gicumbi, Nyagatare, Gisagara, Rubavu)	600 Lay out plans validated	1200 Lay out plans validated	1800 Lay out plans validated	2400 Lay out plans validated	MININFRA (RHA), MINALOC, Districts 1. Coordinate the mapping activities: RHA 2. Validate the layout plan: RHA+CONCERNED DISTRICTS 3. Printing & Dissemination: RHA	300,000,000
<b>Output 3.5:</b> Master Plan Implementation audit, monitoring and enforcement done in COK, Secondary cities and other towns	Master plan implementation audit and inspection conducted in 10 districts.	Pilot master plan implementation audit conducted in Musanze district.	Master plan audit conducted in 3 secondary cities Huye, Muhanga, Rusizi)	Master plan audit conducted in COK (Nyarugenge, Gasabo, Kicukiro)	Master plan audit conducted in 2 Secondary Cities and other districts (Nyagatare, Rubavu)	Master plan audit conducted in other 1 districts and annual audit report submitted (Karongi District)	1. Develop the methodology and audit schedule: 2. Conduct the audit exercise on sampled sites: 3. Produce audit reports 4. Dissemination of audit outcomes 5. Enforcement	30,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
Output 3.6: 4 Local urban Development Plan for emerging centers elaborated (Rwemiyaga in Nyagatare, Arete in Huye, Kinigi in Musanze and Birambo in Nyamasheke)	Final report of LDPs of emerging centers elaborated	15 LUDPs of emerging centers elaborated	Work plan developed and data collection started	Data collection completed and inception report available	Draft Report available	Final report validated and dissemination done in concerned districts	1. Preparation of work plan and inception report 2. Data collection 3. Validate the study	10,000,000
<b>Outcome IV: A network of secondary cities created that provide services and attract economic activities</b>								
Output 4.1: Six Secondary City Master Plans reviewed and detailed physical plans developed for Urban Areas - Phase 1	Number of secondary cities detailed master plans developed	6 Conceptual master plans available	Procurement process completed	data collection completed at 50%	data collection at 100%	Preliminary Reports available	1. Negotiation with single sourced company/procurement process 2. Data collection Undertaking Detailed Study	1,092,000,000
Output 4.2: Detailed studies for upgrading informal Settlements in Gasabo, Kicukiro, Muhanga, Rusizi and Rubavu conducted and validated	Final report of detailed studies for upgrading informal settlement completed and validated	National Inventory Study and Status Quo of Informal Settlements, and detailed study of Agatare cell	Procurement process completed	Inception report and Data collection done	Draft Report Completed	Final reports completed and validated	1. Prepare detailed terms of references. 2. Approve the TORs with the concerned districts 3. Conduct the procurement process 4. Undertake feasibility studies and Data collection 5. Validate the study	600,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
<b>Outcome V: Improved institutional and human capacities</b>								
Output 5.1 District One Stop Centers fully operational	Building Permit Management Information System (BPMIS) Established and operational in Secondary cities	System designed available	Pilot deployment to Musanze and Rubavu done	Acceptance testing, Training & Deployment to Muhanga and Rusizi conducted	Acceptance testing, Training & Deployment to Huye and Nyagatare conducted	*BPMIS operational in 6 Secondary cities *Training and Acceptance of the System to CoK and the secondary cities	1. Recruitment of contractual Staff in charge of BPMIS-RHA 2. Purchase of IT equipment for 4 Secondary Cities -RHA 3. Deployment of IT equipment to the 6 secondary cities-RHA 4. Migration of Live CoK system to new version- RHA+COK+SECONDARY CITIES+WB	150,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
	100 Staff & other stakeholders trained in Urbanization, Geo-data platform, Rural Settlement and Green Growth	Recruitment taking place in all districts	Identify capacity building gaps	Identify the trainees	Develop Training Modules	Capacity building implemented	1. Procuring consultants to train OSC staff; 2. Acquiring software needed and others technical Materials to support training; 3. Overseeing the various trainings in different domains.	288,000,000

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