

**REPUBLIC OF RWANDA**



**MINISTRY OF INFRASTRUCTURE**

I, the undersigned, Jean Enock HABIYAMBERE, the Chairperson of Road Maintenance Fund's Board of Directors, on behalf of Chairperson of Road Maintenance Fund hereby commit myself to achieve all targets here on attached to this performance contract, during the financial year 2016/17.

I also assure you that this achievement will be made in collaboration with Chairperson of Road Maintenance Fund Management and all its stakeholders.

  
Jean Enock HABIYAMBERE

**Chairperson - Board of Directors  
Road Maintenance Fund**



Hon. James MUSONI

**Minister of Infrastructure**

**RMF IMIHIGO 2016/2017**

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
<b>Outcome 1 : Annual road maintenance resources duly collected</b>								
Output								
1. Resources for maintenance of National Roads and District Roads Class one collected.	40,000,000,000 FRW collected during the year 2016 - 2017	36,000,000,000 FRW collected in 2015 - 2016	10,000,000,000 FRW Collected	10,000,000,000 FRW collected	10,000,000,000 FRW collected	10,000,000,000 FRW collected	400,000,000	
<b>Outcome 2 : Road Maintenance Projects timely funded</b>								
Output 2.								
National roads (900 Km), CoK roads (26Km), District Roads class one(300Km) Maintenance programme funded executed by Rwanda Transport Development Agency and Districts	Rate of disbursement	0% at the beginning of 2016-2017	25% of the programme funded.	50% of the programme funded.	75% of the programme funded.	100% of the programme funded.	30,000,000,000	
	Number of Km of CoK roads funded for maintenance	235 Km of CoK road maintenance activities funded	25% of 26 Km funded.	50% of 26 Km funded.	75% of 26 Km funded.	100% of the programme funded.	8,166,406,205	
	Number of Km of National roads and District roads class one funded for routine maintenance	2962.9 Km of National roads and District roads class one funded for routine maintenance in the previous year	25% of 300km funded.	50% of 300 Km funded.	75% of 300 Km funded.	100% funded.	1,200,000,000	

RMF IMIHIGO 2016/2017

Targets/Milestones

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
Outcome 3 : Improved Capacity (Capacity building)								
Output 3.1. Thirty Districts trained on the policy and reporting of routine maintenance of national roads and district roads class one through community association	Number of Districts reporting on time	25 Districts reported on time during FY 2015/2016	Thirty districts sign the earmarked transfers MoU	Twenty districts reporting on time	Twenty five districts reporting on time	Thirty districts reporting on time.	<ul style="list-style-type: none"> <li>- Organize workshop with Districts engineers to train them on the policy of routine maintenance by community association and reporting system;</li> <li>- Regular visits to districts to provide technical assistance in regular reporting</li> </ul>	4,000,000
Output 3.2. Road Maintenance Institutional staff trained	Number of staff trained	2 staff trained during FY 2015/2016	Training opportunities and support identified	One staff trained		Two staff trained	<ul style="list-style-type: none"> <li>-Work with stakeholders to provide training support;</li> <li>-Send staff for training;</li> <li>-Ensure that trained staff transfer the acquired knowledge to entire management</li> </ul>	4,000,000

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