

## Annex 1: Linking Sector Outcomes Budget programme and sub-programmes

Sector Outcome 1: Improved and Sustained quality of the road network			
N°	Programme	Sub-programme	FY2019/20 allocated budget (Frw)
1	Transport Infrastructure Development and Maintenance	Road Infrastructure and Safety	141,882,609,319
		Air infrastructure	11,680,710,773
		Waterways infrastructure	8,616,397,954
		Railway infrastructure	145,928,710
		Security devices and regulation	6,000,802,461
2	Infrastructure policy development, monitoring and evaluation	Transport policy development, monitoring and evaluation	1,468,529,515

**Annex.2 Targets and Policy Actions for the Sector Indicators Matrix (For a maximum of the selected 10 sector selected indicators)**

Sector outcome	Sector outcome indicators (not exceeding 10 including NST1 indicators)	Baseline (FY2017/18)	FY2019/20 Targets	2019/20 Policy Actions/ priority outputs (maximum of 2 per each indicator)
<b>ECONOMIC TRANSFORMATION</b>				
<b>NST-1 CORE INDICATORS</b>				
Developed hard infrastructure for trade competitiveness	Number of passengers carried per year by National Carrier	926,571	1,370,781	Three (3) new route opened
	Length (km) of National unpaved roads upgraded to paved roads	1,355	1,519	164.19km of National unpaved roads upgraded
	Number of km of feeder roads rehabilitated	2,486.80	2,666.8	180km of Feeder roads rehabilitated
<b>OTHER SELECTED INDICATORS</b>				
	% of National paved roads in good condition	97	97	426km of National roads rehabilitated/upgraded 887.4km of National paved maintained
	% of Feeder roads in good condition	52	54	180km of Feeder roads rehabilitated
	Length (km) of National paved roads rehabilitated	81.5	262	262km of National paved roads rehabilitated
	New public buses routes of existing network scheduled	13,934	13,959	25km of new bus routes scheduled
	Border posts crossing time in hours for trucks (One Stop Border Post - OSBP)	2:35	2:10	Operationalisation of One Stop Border Post (OSBP)
	Number of potential routes (destinations) increased	26	30	New routes opened to increase market share
	Percentage implementation of the ICAO eight (8) critical elements	73	74	Implementation of the corrective action plan is at 30% to enhance Air Transport safety standards to

**Annex.3. NST-1 MONITORING AND EVALUATION MATRIX**

N°	NST 1 Outcome	Indicators	Units	Baselines	Targets		Responsibility for reporting	Data Sources
				FY2017/18	FY2020/21	FY2023/24		
<b>Economic Transformation Pillar</b>								
1	Developed hard infrastructure for trade competetiveness	Number of passengers carried per year by National Carrier	Number of people	926,571	1,767,670	2,174,744	MININFRA/ Transport Division	RwandaAir reports
		Length (km) of unpaved National roads upgraded to paved roads	Km	1,355	1,531	1,745	MININFRA/ Transport Division	RTDA reports
		Number of Km of feeder roads rehabilitated	Km	2,486.8	3,855	5,145	MININFRA/ Transport Division	RTDA reports

**Annex.4: Sector Priority Analytical Studies for FY 2019/20**

<b>Sector outcome</b>	<b>Planned Analytical Work &amp; Duration</b>	<b>FY2019/20 Budget (Frw)</b>	<b>Funding Source (GoR, if otherwise specify, also state the status i.e. Secured/ Still under mobilization)</b>
Developed hard infrastructure for trade competitiveness	Feasibility study for bypass roads into two Cities (Nyamagabe & Rubavu). The planned end date of project is end November 2019.	166,154,290	BADEA/Secured
	Study for construction of Karongi-Nyanza-Giwe/Ruhango road project. Duration of study will be determined during the contract negotiations.	452,200,000	AFDB/Secured
	Feasibility study for Akagera River navigability	200,000,000	GoR/Secured
	Road Asset Management System for Rwanda. The project will be implemented in phases for the period of five years.	1,285,610,346	AFDB-phase 1 /mobilising additional fund to implement the remaining systems
	Public transport restructuring in City of Kigali (Phase 1). The study will be completed by the end of October 2019.	140,000,000	GoR/Secured
	Public transport restructuring in Intercity and Rural areas (Phase 2). The duration of study is one year.	250,000,000	GoR/Secured



**Annex.5: Progress against 2018/19 Sector Analytical Studies**

NST-1 Sector Outcome	FY 2018/19 Planned Analytical Work	Brief progress	Comment/Challenges and actions to be taken if any
Developed hard infrastructure for trade competitiveness	Development of National Transport Policy and Strategy	Consultative meeting was held in May 2019 and raised comments/inputs are being incorporated in final document. The consultative meeting was held in May 2019. Contributions from stakeholders are being used to consolidate the Policy and Strategy. The final policy and strategy will be submitted to Cabinet for approval in July 2019. Final document will be finalised submitted to the cabinet for approval in July 2019.	The development of policy is progressing well and there is no major challenge.
	Development of Transport Laws	Transport Laws developed and validated by stakeholders comprise of the Laws governing public and freight transport on roads, road traffic and inland water transport. These are under review by Rwanda Law Reform Commission (RLRC).	Development of Transport laws is progressing well and there is no major challenge.
	Feasibility study of Kigali ring road project	Kigali Ring Road (95.4km) is a major infrastructure development project planned to serve the larger City of Kigali for the foreseeable future. The main objective is to attain effective traffic distribution thereby reducing traffic congestion, air pollution and travel time in Kigali and linking other National roads that serve Kigali. Mota Engil is revising the final draft feasibility study report.	The study is at the final stages and there is no major challenge.
	Feasibility study and detail design for rehabilitation and widening of Kigali-Kayonza paved road project	Kigali-Kayonza (75km) road section is a continuation of Kayonza-Rusumo and Kayonza-Kagitumba roads towards Tanzania and Uganda. It is a key link conveying cargo from Dar-es-Salaam and Mombasa ports to Kigali. The plan is to widen the road from 6m to 7m with 1.5m wide shoulders on both sides to match with EAC road standards. The consultant has submitted draft final report and is under review prior to approval.	The study is at the final stages and there is no major challenge.
	Feasibility study and preliminary design for Kigali Bus Rapid Transit (BRT) project in the City of Kigali	The project is aligned with the ongoing public transport restructuring and promotion of green mobility to cater for the needs of exponentially growing population. The final study report was validated by Stakeholders and City of Kigali is mobilizing funds for project implementation.	The study was completed.
	Design of Isaka-Kigali Standard Gauge Railway (SGR) reviewed & Feasibility study updated project	The study is now completing at 95%. The draft final reports were submitted by the consultant and are under review. The primary objective of the project is to reduce transport costs and enhance economic development of the country. The construction of a Standard Gauge Railway (SGR) line from Isaka to Kigali will improve connectivity and link Rwanda to Dar-es-Salaam sea port. The project is jointly implemented by Rwanda and Tanzania.	The study is at the completion final stages and there is no major challenge.
	Development of the Master plan for Feeder roads	Terms of References (ToRs) were shared with the WB for review and was cleared March 2019. Request for Expression of Interest (REOI) was published in April 2019 and received in May 2019. Evaluation process is on-going.	The project is progressing well and will be implemented in two years from the date of contract signing.
	Development of capacity for climate resilient road transport infrastructure	The main objective of the project is to increase Rwanda's resilience to climate change impacts on transport infrastructure while improving road construction, rehabilitation and maintenance standards. The project is implemented by joint venture of Finish Overseas Consultants (FinnOC), FCG international Ltd, and Green Growth Solutions Ltd for three years starting April 2019. The inception report workshop was held in May 2019; during which project development goals and outputs were clarified with presentations on vulnerability mapping and technical standards and guidelines.	The project is progressing well and will be implemented in three years starting from April 2019
	Digitised Civil Servants Travels Management System (DCSTMS)	RASIS Ltd was hired to review the current operation and management processes of government owned, co-owned, local mission hired vehicles under the Fleet Policy to develop a digitized civil servants' travel database and management system. The inception report was validated in May 2019.	Development of the system is progressing well and the operational system is expected before end of October 2019..

**Annex.6 Progress against 2018/19 Policy actions (for the selected 10 sector indicators)**

NST 1 sector outcome	Sector outcome indicators (not exceeding 10 including NST 1 indicators)	Baseline (2017/18)	2018/19 Policy Actions	Brief Description of Progress against implementation of 2018/19 Policy actions (This should be brief with focus on fastracking progress since a detailed assessment will be captured in the Backward Looking JSRs)
<b>ECONOMIC TRANSFORMATION</b>				
<b>NST-1 CORE INDICATORS</b>				
Developed hard infrastructure for trade competitiveness	% of National paved roads in good condition	97	116.5km of national paved roads rehabilitated 984km of National paved roads maintained	Road condition survey will be done in the first quarter of FY2019/20. The target (96%) is anticipated to be achieved due to ongoing Kagitumbe-Kayonza-Rusumo and Huye-Kitabi roads rehabilitation works and ongoing multiyear maintenance projects.
	% of Feeder roads in good condition	52	269.9km of Feeder roads rehabilitated	Road condition survey will be done in the first quarter of FY2019/20. The target (53%) is anticipated to be realised due to completed projects in Rwamagana, Karongi, Gisagara & Nyamasheke (Lot 1) Districts.
	Length (km) of National unpaved roads upgraded to paved roads	1,355	88.7km of National unpaved roads upgraded to paved roads	The target (1,443,7km) is expected to be achieved in consideration of ongoing projects.
	Length (km) of National paved roads rehabilitated	81.5	116.5km of National paved roads rehabilitated	The target (116.5km) will be achieved in consideration of ongoing projects.
<b>OTHER SECTOR INDICATORS</b>				
	Percentage implementation of the ICAO eight (8) critical elements	73	Implementation of the corrective action plan is at 30% to enhance Air Transport safety standards to 74%	The targeted of 74% was already achieved.
	Length (km) of dedicated bus lanes (DBL) introduced	0.6	7.5km of Dedicated Bus Lanes (DBL) introduced	The targeted (8.1km) will not be achieved because of the delay of completing City of Kigali 54.56km road project. Dedicated Bus Lanes (DBL) will be introduced in the widened roads after completion of this project.
	Number of Intersections upgraded	5	Two (2) Intersections upgraded	The targeted 7 intersections will not be achieved due to lack of funds.
	Length (km) of Railway constructed	0	Fund mobilisation	The fund mobilisation is ongoing.
	Number of ports developed	0	One port constructed	The targeted one (1) port will not be achieved due to delay of procurement process.
	Number of passengers transported per year by the National carrier	926,571	New routes opened to increase market share	The number of passengers will continue to increase due to the new routes opened.