

REPUBLIC OF RWANDA



MINISTRY OF INFRASTRUCTURE

I, the undersigned, AKAMANZI Clare, the Chairperson of Aviation Travel and Logistics Holding Limited's Board of Directors, on behalf of Aviation Travel and Logistics Holding Limited hereby commit myself to achieve all targets here on attached to this performance contract, during the financial year 2017/2018.

I also assure you that this achievement will be made in collaboration with Aviation Travel and Logistics Holding Limited Management and all its stakeholders.

Handwritten signature of Akamanzi Clare in blue ink.

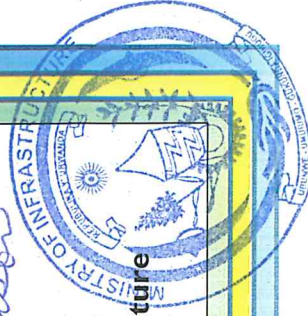
AKAMANZI Clare

**Chairperson - Board of Directors
Aviation Travel and Logistics Holding Ltd**

Handwritten signature of James Musoni in blue ink.

Hon. James MUSONI

Minister of Infrastructure



Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Outcome 1: Improved Air Transport Operations and Management								
Output 1: ATL Subsidiaries (BAC & RAC) Operationalized	Progress on operationalization of ATL and subsidiaries	All 6 companies registered as ATL subsidiaries ;	<ul style="list-style-type: none"> RCAA and RAC transition process initiated. 	<ul style="list-style-type: none"> Recruitment of representatives in BAC (CFO and Finance Manager). RAC fully operational after RCAA reform to start transition period. 	<ul style="list-style-type: none"> BAC fully structured. Assessment of separation of Regulation and Operations functions (RCAA-RAC separation) and implementation of corrective measures. 	<ul style="list-style-type: none"> BAC integrated new Equity partners at Project Financial Close. RAC operationalization finalized. 	<ul style="list-style-type: none"> Strategic planning and recruitment of staff. Introduce governance frameworks in all subsidiaries. Introduce subsidiaries strategies and gain acceptance from subsidiaries. Implement subsidiaries strategies and seek synergies. 	800,000,000
Output 2: ATL Business Plan developed	Business Plan document	ATL operational	ATL strategy developed.	ATL strategy approved by the Board of Directors.	Development of ATL Business Plan started.	ATL Business Plan approved by the Board of Directors and presented to shareholders.	<ul style="list-style-type: none"> Develop holding strategy with subsidiaries and gain acceptance from shareholders. Develop holding Business Plan and gain acceptance from shareholders. 	

Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 3: NBIA Constructed	Percentage progress of construction	Site mobilization, installation and preparation at 40%	Site mobilization, installation and preparation completed	Construction completed at 5%.	Construction completed at 10%.	Construction completed at 20%.	Secure full ATL equity contribution. Monitor total mobilization. Monitoring and reporting of works progress.	9,000,000,000
Outcome 2: Improved air transport services human resource capacity through establishment of an aviation academy								
Output 4: Aviation Academy Established	Level of progress of establishment of the Aviation Academy	RCAA regulation compliance	Procurement of equipment necessary to set up the academy	Procurement of equipment necessary to set up the academy	-Recruitment of instructors completed; Development of training procedure manual completed; Application for RCAA certification approval started; -Selection of students completed.	Training of students for helicopter pilot training, fixed wing pilot training and aircraft maintenance started.	Set up of facilities. Developing TPM and submit it to RCAA for approval. Hiring of instructors, Head of Training & selection of students identification and selection of students - Training	5,755,100,000
Outcome 3 : Improved Aviation safety and security in compliance to international standards and recommended practices								

Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 5: Acquisition and installation of two Vehicle Scanning Machines for KIA	Percentage of Manufacturing installation process completed	0% (Procurement process for the scanning machines completed and Civil works for installation site at 95%)	Installation process completed at 40%.	Installation process completed at 70%.	Installation process completed at 100%.		<ul style="list-style-type: none"> Prepare terms for reference and finalize tendering process; Adjustments on Civil works for the installation site; Follow-up Manufacturing, delivery and installation of the machine 	4,036,746,890
Output 6: Works for upgrading Kamembe airport with new navigational aids and lighting facilities completed at 20%	Percentage of works completed	0% (Tendering process for design studies completed)	Design studies completed at 50%.	Design studies completed at 100%.	Procurement of the Contractor completed	Upgrade works progress at 20%	<ul style="list-style-type: none"> Request for required no objection from the World Bank for the design studies; Follow up the design process; Provide necessary design approvals on time; Request for non-objection from the World Bank for the contractor. 	2,680,305,936

Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Outcome 4 : Improved and Sustainable Air Transport Infrastructure								
Output 7: KIA Passenger terminal building expanded	Percentage of works completed	0% (detailed design studies completed)	Procurement of a contractor and a supervision firm completed	Works completed at 30%	Works completed at 60%	Works completed at 100%	Contracting construction company and supervision firm Timely Payments to Contractor and Supervision Firm	3,688,800,000
Outcome 5 : Improved Human Resource Capacity and Cooperate Governance in Air Transport								
Output 8: 60 staff trained	Number of staff trained		10 staff trained	20 staff trained	15 staff trained	15 staff trained	Signing agreements Follow-up program training training	119,960,000