

REPUBLIC OF RWANDA



MINISTRY OF INFRASTRUCTURE

I, the undersigned, Léopold MBEREYAHU, the Chairperson of Rwanda Transport Development Agency's Board of Directors, on behalf of Rwanda Transport Development Agency hereby commit myself to achieve all targets here on attached to this performance contract, during the financial year 2018/2019.

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

A blue ink signature of Dr. Léopold MBEREYAHU, written in a cursive style.

Dr. Léopold MBEREYAHU
Chairperson - Board of Directors
Rwanda Transport Development Agency



A blue ink signature of Hon. Claver GATETE, written in a cursive style.

Hon. Claver GATETE
Minister of Infrastructure

RTDA IMIHIGO FOR FY 2018/2019

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
Outcome 1: Improved and Sustained Quality of Road Network									
Output 1: 262 km of National Paved Roads rehabilitated at 100% projects completion	Percentage of work completed	30% of works completed	40% of works completed	50% of works completed	60% of works completed	70% of works completed	Rehabilitate 53km Huye-Kitabi road	RTDA	9,082,115,743
		15% of works completed	30% of works completed	45% of works completed	55% of works completed	65% of works completed	Rehabilitate 57km Kagitumba-Gabiro road	RTDA	10,978,102,862
		30% of works completed	45% of works completed	60% of works completed	70% of works completed	80% of works completed	Rehabilitate 60km Gabiro-Kayonza road	RTDA	10,875,379,180
		30% of works completed	40% of works completed	50% of works completed	60% of works completed	70% of works completed	Rehabilitate 92km Kayonza-Rusumo road	RTDA	7,629,376,586
Output 2: 401.5 km of National Paved Roads upgraded at 100% project completion	Percentage of work completed	99.5% of works completed	100% of works completed				Upgrade 24.1km Kivu Belt Lot 6: Rubengera-Gisiza road	RTDA	4,180,585,534
		Tender document published	Procurement	Contract Signature	10% ancillary works completed	20% ancillary works completed	Construct ancillary works of Kivu Belt Lot 7: Gisiza-Rubavu road upgrading (20km)	RTDA	6,375,228,971

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
		70% of works completed	80% of works completed	90% of works completed	100% of works completed	Upgrade 51.54km Base-Rukomo road	RTDA	9,837,929,834	
		15% of works completed	Maintenance and procurement of works and supervision: Request for No objection on Bidding document for works and ToRs for supervision	Procurement of works and supervision: - Request for No objection for bid evaluation for works - evaluation of supervisor proposals	Contract signature for and supervision	Upgrade 63km of Base-Butaro-Kidaho	RTDA	896,389,704.00	
		Contract signed for works	Site installation	10% of works completed	25% of works completed	Upgrade 73km Nyagatare-Rukomo road	RTDA	8,586,284,701	
		Financing Agreement Signed	Procurement for design review & supervision initiated	Contract Signed for design review & start of works	60% of Design Review completed	Upgrade 52.8km Ngoma-Ramiro road	RTDA	60,000,000	

Output	Indicator	Baseline	Targets/Milestones				Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4		
		Funds available	Procurement initiated: Publication of tender document and start of bidding process	Procurement of works and supervision: - Evaluation of bids for works - Evaluation of supervisor proposals	Procurement of works and supervision: Contract signature for supervision and works	Study at 50% and maintenance works	RTDA	6,949,443,921
		Commercial contract signed with contractor	Fund mobilization	Site installation	10% of works done	20% of works completed	RTDA	1,716,819,487
Output 3: 127.6km of Feeder roads rehabilitated in Karongi & Nyamasheke Districts	Percentage of works completed	Rwamagana & Gisagara at 100% Karongi 70% Nyamasheke 25%	Karongi 80% Nyamasheke 40%	100% Nyamasheke 70%	Nyamasheke 100%	Rehabilitate 127.6km of feeder roads in Karongi and Nyamasheke districts	RTDA LODA RMF	25,966,743,332
Output 4: Design completed for rehabilitating 450km of Feeder roads in additional six Districts (Nyagatare, Gatsibo, Nyabihu, Rutsiro,	Percentage of works completed	Tender document completed	Procurement for works & supervision started	Procurement for works completed & supervision bid opening and evaluation	Procurement of works and supervision completed & start of design	Design completed and start of works	RTDA LODA RMF	936,565,419

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
Gakenke & Nyaruguru)	% of works completed	85.3% of works completed	92% of works completed	100% of works completed			Rutsiro (77Km), Gakenke (58km) and Nyaruguru (68km)	RTDA & RMF	1,415,288,139
			Design Review Available	Preliminary works completed	Substructure completed at 20%	Substructure completed at 40%	Maintain 68.7km Gitecyinyoni-Ruli-Rushashi-Gakenke road	RTDA & RMF	3,000,000,000
Output 5: 131.7 km of National unpaved roads & Bridges maintained		Design Review Available	Site Installation completed	Preliminary works completed	Substructure completed at 10%	Substructure completed at 20%	Maintain Satinsyi bridge	RTDA & RMF	393,815,247
			Site Installation completed	Preliminary works completed	55% of works done	70% of works done	Maintain 48.6km Kabuhanga-Kinigi road		
Output 6: 771 km of National paved roads maintained	Maintenance works executed for predefined riding quality	Maintenance works ongoing	10% of works done	40% of works done	Works ongoing and riding quality is 85%		Maintain 157km Kigali-Huye-Akanyaru road (Multiyear)	RTDA Implementation of maintenance activities such repair of shoulders; Patching of patholes; Road signs and crush	384,895,100
			Maintenance works ongoing	Works ongoing and riding quality is 96%	Maintain 82km Kigali-Musanze road (Multiyear)			986,918,236	

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
		Maintenance contract signed	Works ongoing and riding quality is 90%				Maintain 102km Nyakinama - Musanze-Cyanika-Musanze-Rubavu road (Multiyear)	barriers installation RMF _ Funds disbursement and verification of submitted invoices	1,379,627,535
		Maintenance contract signed	Works ongoing and riding quality is 96%				Maintain 65km Kigali-Kayonza road (Multiyear)		1,124,004,005
		Maintenance contract signed	Works ongoing and riding quality is 65%				Maintain 78km Muhanga-Karongi road (Multiyear)		1,628,539,271
		Maintenance contract signed	Works ongoing and riding quality is 85%				Maintain 50km Rusizi-Bugarama-Ruhwa & Access to Rusizi road (Multiyear)		1,443,913,311
		Maintenance contract signed	Works ongoing and riding quality is 96%				Maintain 98km Muhanga-Ngororero-Mukamira road (Multiyear)		2,904,628,164
		Maintenance contract signed	Works ongoing and riding quality is 96%				Maintain 78km Kigali-Gatuna road (Multiyear)		655,942,446

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
		Maintenance contract signed	Works ongoing and riding quality is 96%				Maintain 61km Kicukiro-Nemba road (Multiyear)		1,821,440,777
Output 7: 54Km of urban roads in CoK and other secondary Cities constructed	% of works progress completed	55% of works progress completed	65% of works progress completed	75% of works progress completed	80% of works progress completed	85% of works progress completed	Construct 54km of urban roads in CoK	RTDA & CoK	903,799,597
Outcome 2: Improve public transport services and reduce traffic congestion in urban areas									
Output 8: City, Intercity & Rural Public Transport Restructured	Percentage of the Study completed	Procurement Process Initiated	Procurement ongoing (bid submission)	Bids evaluation & contract signature	20% of the study done	50% of the study done	Conduct study for restructuring Public Transport in CoK, Intercity and Rural areas (Phase I: CoK)	RTDA, CoK RURA, MININFRA	400,000,000
Outcome 3: Improved Regional Transport and Trade Facilitation									
Output 9: Gatuna OSBP Constructed	Percentage of works completed	40% of works completed	50% of works completed	65% of works completed	80% of works completed	100% of works completed	Construct Gatuna OSBP	RTDA	9,565,175,171

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
Output 10: Maritime Transport infrastructures and services developed	Percentage of work completion	Contract for Supervisor signed	Design Review completed	Start of procurement for works (Rusizi & Rubavu)	Signature of contract and start of works	5% of works completed	Construct 2 Ports on Lake Kivu	RTDA	5,800,000,000
	Nkombo boat manufactured	Contract signed	10% of boat manufactured	30% of boat manufactured	50% of boat manufactured	80% of boat manufactured	Manufacture Nkombo Boat	RTDA & MoD	1,032,100,793
Output 11: Design for Isaka-Kigali railway reviewed & Feasibility study updated	Feasibility study of Akagera River Navigability	Expression of Interest published	Procurement of service ongoing: Publication of Request For Proposal	Procurement of service ongoing: submission and Evaluation of proposals	Contract signature and start of service	Study completed at 20%: Inception report	Feasibility study of Akagera River Navigability	RTDA	1,020,000,000
	Percentage of design review & feasibility study updated	Contract signed for design review & feasibility study	40% of design review completed	90% of design review completed	100% of design review completed		Update feasibility study for Isaka-Kigali Railway SGR	RTDA	1,088,992,510