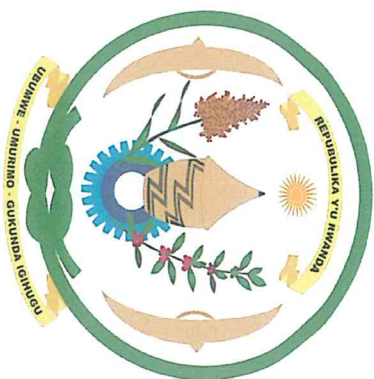


**REPUBLIC OF RWANDA**



**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 2019/2020.

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

  
**Dr. Léopold MBEREYAHU**

**Chairperson - Board of Directors  
Rwanda Transport Development Agency**

  
  
**Hon. Amb. Claver GATETE**  
**Minister of Infrastructure**

RTDA IMIHIGO FOR FY 2019/2020

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / FtW
			Q1	Q2	Q3	Q4			
<b>Outcome 1: Improved and Sustained Quality of Road Network</b>									
<b>Output 1:</b> 202 km of National Paved Roads rehabilitated at 100% projects completion	Percentage of work completed	89% of works completed	95% of works completed	100% of works completed	The road Provisionally handed over		Rehabilitate 53km Huye-Kitabi road	RTDA	6,890,077,191
		85% of works completed	95% of works completed	100% of works completed	The road Provisionally handed over		Rehabilitate 57km Kagitumba-Gabiro road	RTDA	6,857,783,648
		71.5% of works completed	85% of works completed	95% of works completed	100% of works completed	The road Provisionally handed over		Rehabilitate 92km Kayonza-Rusumo road	RTDA
<b>Output 2:</b> 392.34 km of National Paved Roads upgraded	Percentage of works completion	Execution of Ancillary works at 20%	30% of ancillary works completed	40% of ancillary works completed	60% of ancillary works completed	80% of ancillary works completed	Construct ancillary works of Kivu Belt Lot 7: Gisiza-Rubavu road upgrading (20km)	RTDA	5,766,280,163
		90% of works completed	95% of works completed	100% of works completed	Request for balance funds for additional works rehabilitation of PK 23 (600m)		Upgrade 51.54km Base-Rukomo road	RTDA	7,916,081,208

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / FtW
			Q1	Q2	Q3	Q4			
		Funds secured & Launching process initiated	Procurement of works and supervision completed	Procurement of works ongoing	Procurement of works: finalization and signature of works contract	10% works completed (site mobilization )	Upgrade 63km of Base-Butaro-Kidaho	RTDA	6,250,000,000
			40% of works completed	45% of works completed	55% of works completed	65% of works completed	75% of works completed	Upgrade 73km Nyagatare-Rukomo road	RTDA
		Financing Agreement Signed and Contract for Supervision signed	60% of Detailed design Review completed, Valuation of all PAPS completed	100% of Design review completed and Procurement for works initiate	Request for NoB of Bids Evaluation Report	Signature of contract for works and works completed at 10%	Upgrade 52.8km Ngoma-Ramiro road	RTDA	6,975,259,248
			Funds available and procurement process initiated	Contract for supervision and works signed	Design review completed at 30% and start of works	Design review completed at 60% and works completed at 20%	Design review completed at 70% and works completed at 30%	Upgrade 66km Kibugabuga-Nyanza road	RTDA
		Works completed at 20%	Works completed at 30%	Works completed at 40%	Works completed at 45%	50% of works completed	Upgrade 66km Huye-Kibeho-Ngoma road	RTDA	6,118,292,369

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw	
			Q1	Q2	Q3	Q4				
<b>Output 3:</b> 450km feeder roads in six districts of Gatsibo, Nyagatare, Nyabihu, Rutsiro, Gakenke and Nyaruguru rehabilitated	Percentage of works completed	Procurement process ongoing	Nyagatare, Gatsibo, Nyaruguru Contract for works signed	Rutsiro, Gakenke, Nyabihu Contract for works signed	Works progress at 10% in Nyagatare, Gatsibo, Nyaruguru and at 5% in Rutsiro, Gakenke, Nyabihu	Works progress at 15% in Nyagatare, Gatsibo, Nyaruguru and at 10% in Rutsiro, Gakenke, Nyabihu	Feeder roads in six districts of Gatsibo, Nyagatare, Nyabihu, Rutsiro, Gakenke and Nyaruguru rehabilitated	RTDA & RMF	21,095,011,266	
			% of Study completion	Procurement Started	Study completed at 15%	Study completed at 30%	Study completed at 45%	Study completed at 75%	Development of National Feeder Roads Master Plan	RTDA & RMF
<b>Output 4 :</b> 67.6 km of National unpaved roads & Bridges maintained	% of works completed	20% progress of works	40% progress of works	50% progress of works	70% progress of works	80% progress of works	Maintain Rubagabaga bridge	RTDA & RMF	2,500,000,000	
			20% progress of works	30% progress of works	40% progress of works	60% progress of works	Maintain Satnsyi bridge	RTDA & RMF	3,000,000,000	
			80% of works done	90% of works done	100% of works done	Project in DLP	Project in DLP	Maintain 48.6km Kabuhanga-Kinigi road	RTDA & RMF	100,000,000
			60% of works completed	80% of works completed	100% of works completed	Project in DLP	Project in DLP	Maintain 19 Km Mukunguri-Rugobagoba (Periodic)	RTDA & RMF	728,923,870

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / FTW
			Q1	Q2	Q3	Q4			
5: 887.4 km of National paved roads maintained and road Asset preserved	Maintenance works executed for predefined riding quality	Maintenance works ongoing	Works ongoing and riding quality is 85%				Maintain 157km Kigali-Huye-Akanyaru road (Multiyear)	<u>RTDA</u> Implementation of maintenance activities	1,245,700,948
		Maintenance works ongoing	Works ongoing and riding quality is 96%				Maintain 82km Kigali-Musanze road (Multiyear)	such repair of shoulders; Patching of potholes; Road signs and crush barriers installation	1,664,056,783
		Maintenance contract signed	Works ongoing and riding quality is 90%				Maintain 102km Nyakinama - Musanze- Cyanika- Musanze- Rubavu road (Multiyear)	<u>RMF</u> Funds disbursement and verification of submitted invoices	1,025,005,000
		Maintenance contract signed	Works ongoing and riding quality is 96%				Maintain 65km Kigali- Kayonza road (Multiyear)		2,393,918,202
		Maintenance contract signed	Works ongoing and riding quality is 65%				Maintain 78km Muhanga- Karongi road (Multiyear)		1,096,443,463
		Maintenance contract signed	Works ongoing and riding quality is 85%				Maintain 50km Rusizi- Bugarama- Rubwa & Access to Rusizi road (Multiyear)		949,777,656

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Output	Indicator	Baseline	Targets /Milestones				Activities to deliver output	Responsible	Budget Allocated / Ftw
			Q1	Q2	Q3	Q4			
Maintenance contract signed		Maintenance contract signed	Works ongoing and riding quality is 96%				Maintain 98km Muhanga-Ngororero-Mukamira road (Multiyear)		1,907,866,865
			Works ongoing and riding quality is 96%				Maintain 78km Kigali-Gatuna road (Multiyear)		
Maintenance contract signed		Maintenance contract signed	Works ongoing and riding quality is 96%				Maintain 61km Kicukiro-Nemba road (Multiyear)		2,782,167,076
			Works ongoing and riding quality is 96%				Maintain 31 km Crete Congo-Nil-Ntendezi road (Multiyear)		
Procurement ongoing		Procurement ongoing	Works ongoing and riding quality is 96%				Maintain 30 km Kitabi-Crete Congo- Nil road (Multiyear)	RTDA,RMF	418,421,050
			Works ongoing and riding quality is 96%						
Procurement ongoing		Procurement ongoing	Works ongoing and riding quality is 96%				Maintain 83 km Tyazo-Karongi-Rubengera road (Multiyear)	RTDA,RMF	419,210,526
			Works ongoing and riding quality is 96%						
Procurement ongoing		Procurement ongoing	Works ongoing and riding quality is 96%				Maintain 50.4 km Rusizi-Buhinga-Tyazo	RTDA,RMF	293,700,000
			Works ongoing and riding quality is 96%						

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / FtW
			Q1	Q2	Q3	Q4			
<b>Output 6:</b> Road Asset Management System (RAMS) developed.	System development phases	Procurement initiated	Procurement ongoing: submission of proposal and start of evaluation	Procurement completed & signature of contract	System development (user requirements specifications and start of coding.	Core system developed	Development of road asset Management system	RTDA	1,285,610,346
<b>Output 7:</b> 13 Km of urban roads in CoK and other secondary Cities constructed	% of works progress completed	10% of works progress completed	20% of works progress completed	30% of works progress completed	40% of works progress completed	50% of works progress completed	Construction of Sonatube Gahanga-Akagera road 13 Km	RTDA, CoK	
<b>Outcome 2: Improve public transport services and reduce traffic congestion in urban areas</b>									
<b>Output 8:</b> City, Intercity & Rural Public Transport Restructured (Phase I)	Percentage of the Study completion	50% Study Completed	60% Study Completed	80% Study Completed	90% Study Completed	100% Study Completed	Conduct study for restructuring Public Transport in CoK, Intercity and Rural areas (Phase 1: CoK)	RTDA, CoK RURA, MININFRA	200,000,000
<b>Outcome 3: Improved Regional Transport and Trade Facilitation</b>									
<b>Output 9:</b> Maritime Transport infrastructure	Percentage of works completion	Contract for Supervisor signed	Procurement: contract evaluation	Procurement: contract signature and start of works	Construction works completed at 10%	Construction Works at 15%	Construct 2 Ports on Lake Kivu	RTDA	6,805,724,313

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Frw
			Q1	Q2	Q3	Q4			
s and services developed	% of progress of manufacturing	Progress at 50%	Overall manufacturing progress at 60%	Overall manufacturing progress at 70%	Overall manufacturing progress at 100%	Testing & Commissioning of Nkombo Boat II	RTDA & MoD	2,772,421,404	
			Installation of Navigation Aids	1) Manufacture & Supply of Nkombo Boat II 2) Manufacture & Supply of Feeder Boat					
Output 10: Isaka-Kigali railway right of way/ corridors demarcated	% of demarcation	Draft terms of reference available, Alignments for both Northern & Central Corridor Available	Procurement Initiated	Procurement: submission of bids	Procurement Bid evaluation completed	Procurement contract signed and demarcation works completed at 5%	RTDA	164,716,816	
						1) Survey both Northern & Central railway corridors, 2) Place Beacons along both corridors; 3) Valuate & Record Properties within the corridor			