

## Transport Sector Bulletin 2014/15



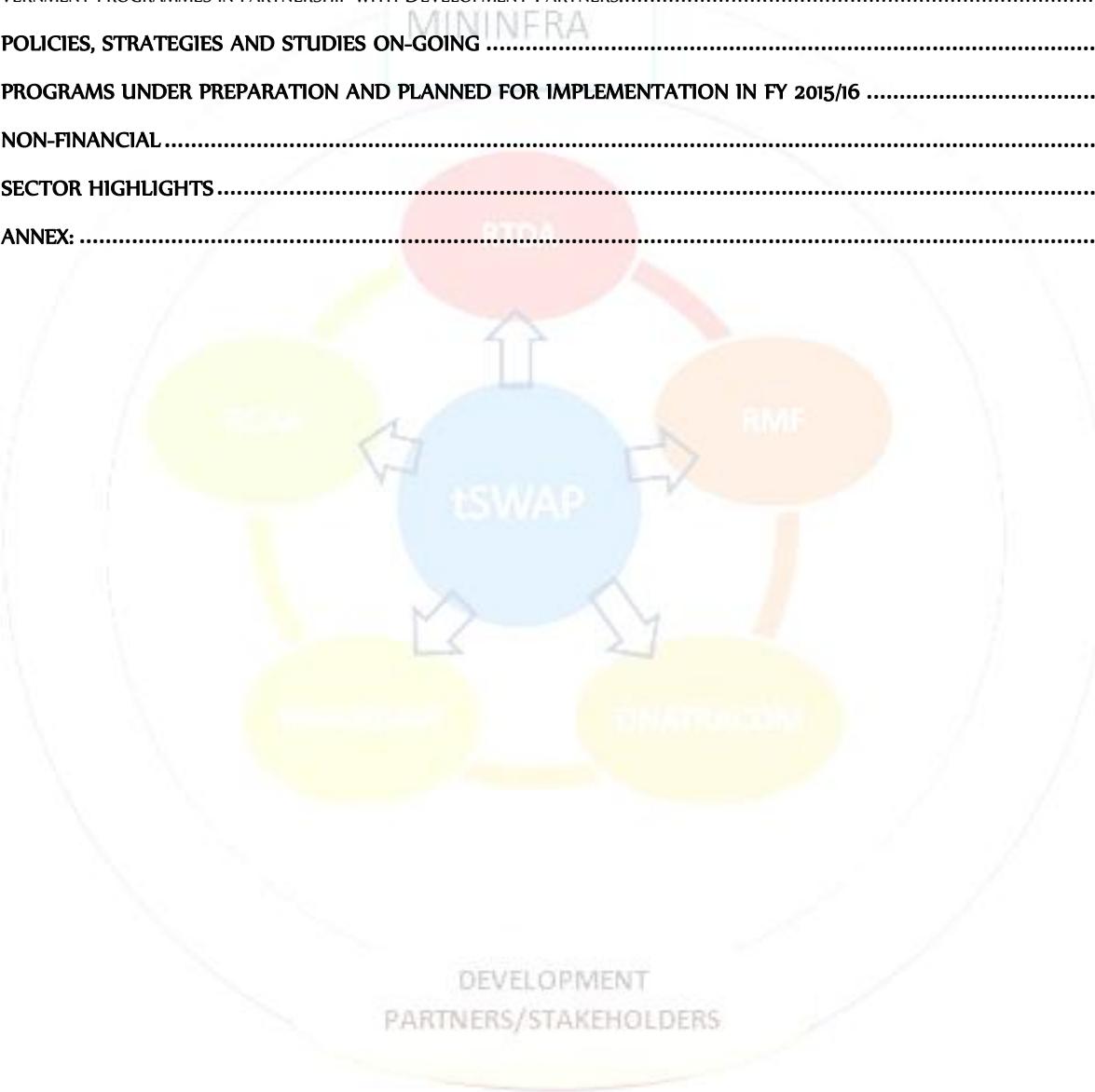
DEVELOPMENT  
**MININFRA-t-SWAp**

June 2015

### Transport Bulletin

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## 1- Introduction

- Transport Sector Wide Approach (t-SWAp) takes the pleasure to welcome you to this information sharing platform. The platform is the fulfillment of the Joint Sector Review (JSR) recommendations held on 5<sup>th</sup> June 2015 at MININFRA to the sector to improve on information sharing and updates with all stakeholders.
- The transport sector is composed mainly of three modes namely; (1) land transport, (2) air transport, and (3) maritime transport.
- Roads, are the most used mode of transport the country followed by air transport which is growing at an impressive rate and water transport that is picking up of recent.
- The country is also in the advanced stages to have a railway line in order to reduce on road transport related costs and facilitate exports and imports and it is being implemented at a regional level.
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- The Secretariat would like to acknowledge the valuable inputs from the SWG members and invites feedback at sectorial level for continual improvement, coordination and information sharing on how this quarterly bulletin could further be improved. Please forward your suggestions to the Secretariat address on tSWAP@mininfra.gov.rw
- It should be noted that the content of this release sets precedence for the other quarterly releases but itself provides information for FY 2014/15 and planned activities for FY2015/16.

## 2-Developments and Updates

### Government programmes

#### ROAD TRANSPORT

- In 2008, the Ministry of Infrastructure developed and defined the policy and strategy for the Transport sector for the first time. It is against this background that the GoR has continuously invested heavily in the road sector to improve the connectivity to farmers and market. National paved road network in good condition at 71.4% against a target of 73.2%. Nevertheless, the local, unpaved road network is still performing poorly at 25% against 52% target.
- Transport is also an important part of the service sector, contributing 7% of GDP. In Vision 2020 document, Rwanda identified closer economic integration with the East African Community as key to its growth strategy. This calls for intensive investment in regional connectivity. It also calls for greater investment in road maintenance. The following are a key road projects the government earmarked in the last fiscal year.

#### Road maintenance:

- Kicukiro- Nemba (61Km); the works started on 5th March 2015 and on going
- Kigali-Huye-Akanyaru (157Km); maintenance works started on 30th March 2015 and the progress is commendable
- Rusizi- Bugarama (46Km); works started on 13th April 2015 and is on-going
- Muhamga-Ngororero-Mukamira (99km); challenges of collapsing soils (road embankment) was successfully completed by Engineering Brigade
- Kigali-Kayonza (74.8km); works are on-going and progress is at 50%
- Kayonza-Rusumo (92km); works on-going and progressing well
- Kayonza-Kagitumba (116km); works on-going and near completion
- Muhamga-Karongi (78km); works started on 13th April 2015 and progressing well
- Access road to Nyabarongo HPP (20km); works were successfully completed
- Access to Mugombwa refugee Camp (17km); the road was completed 100% and in good condition
- Access to Save-Mamba road (27km); works progress is at 68% against 46% time elapsed
- Nyankora-Mulindi-Nasho (35km); works was successfully completed
- Access road to National Bugesera International Airport ( NBIA (14km); works in progress at 68%
- Kabarondo-Akagera-Kucyanyirangege (29km); works progress is at 73 %
- Cyanyirangege-Akagera (21Km); road:works progress estimated at 65%.
- Monitoring and TA for maintenance of Kibeho-Kivu-Muganza (14km); work in progress is estimated at 50%
- Monitoring and TA for maintenance of Nshili Tea Factory (19km); works is progressing well at 47% against 11%time elapsed

## Public transport:

- The fundamental principles of public transport services in Rwanda are to ensure universal public transport services for all citizen irrespective of age, sex, caste, creed; ability to perform in the society and accessibility (easy to use) by all and ensure mobility (door to door). In 2001, the GoR enacted a law to establish a

regulatory authority (RURA), to regulate among others transport activities in the country. Further, the EDPRS targets indicate the re-organization and improvement of existing modes of Public Transport Services (PTS) in the country. The following are the achievements so far.

- Total buses in Kigali City = 813 (This total includes KBS, Royal Express and RFTC Buses)
- Inter City Transport Buses = 3,995 (This includes all inter-city transport buses from 46 associations)
- The government is close to completing the restructuring of ONATRACOM to provide a private management to improve its efficiency to serve the communities better.



## AIR TRANSPORT INFRASTRUCTURES:

- **KIA:** The government was able to renovate and fully refurbish the KIA to international acceptable operating standards and it is proud to say we acquired relevant accreditation from the IATA.
- **Kamembe airport:** The rehabilitation of the Kamembe airport has been completed and the

### Air transport services

- RwandAir has seen a tremendous fleet growth to 8 with modern aircrafts.
- The passenger numbers have been growing at an average rate of 22% per year since the year 2012

## INLAND WATER WAYS

- The study to develop Ports in Lake Kivu is at 95% progress and the consultant is reviewing the draft final report to finalize the project.

## REGIONAL INITIATIVES

- In order to further reduce the cost of goods in Rwanda, we have teamed up with our neighbours in the region to construct new freight transport projects and among them are: The Mombasa-Kampala-Kigali Railway project, the Dar es Salaam-Isaka-Kigali railway line, and The Kenya-Uganda-Rwanda pipeline project.
- The project has several sections such as Mombasa – Nairobi, Nairobi - Malaba, Tororo - Gulu - Pakwach that will connect Kampala to Juba, the capita of South Sudan; and the Malaba - Kampala, Kampala – Kasese and Kasese –

- **NBIA:** To construct new international airport at Bugesera has been on-going for some time; the government has acquired the site and expropriation exercise has been attained at 95%; the architectural design work has been completed and the efforts to mobilise investors are close to completion.

Rwandair flights have resumed in full swing as was before.

- The government trained and graduated up to 20 Rwandan pilots and 17 more are undergoing training and will graduate soon.

- The study for Navigability of Akagera River, inception report was submitted and awaiting revision

Kigali through Mirama hills - See more at:  
<http://www.independent.co.ug/business/business-news/10439-kampala-kigali-railway-project-derails#sthash.3htXk3dS.dpuf>

- Initiatives to reduce the NTBs have also been put in place to reduce the travel time especially for the road transport truckers and the single customs territory has been made operational to reduce multi-clearance procedures.

## TRADE FACILITATION

- The EDPRS had targeted 5 border posts and the government has been able to construct 4 modern one stop border posts (OSBP) at Kagitumba, Rusumo, Nemba, and Ruhwa and works to construct the Gatuna border post have started while one extra will be constructed at

Rubavu/Goma post making 1 OSBP above the planned. We shall continue constructing more as means will allow. This has helped reduce the customs clearance time at main borders of the country and we hope the cost on good will soon reduce.

## Government programmes in partnership with Development Partners.

- For a landlocked country such as Rwanda, the quality of its infrastructure plays a vital role in its economic development. Good transport connections are required to enable the country to integrate with the other economies around it. Among the key pillars earmarked in EDPRS

targets for economic transformation is a Good road network that is vital to the country's goal of becoming a service hub. The GoR partnered with Development Partners (DPs) to improve the road quality in the country. Below are DPs projects in partnership with government.

### AfDB projects:

- Crete- Congo- Nil -Ntendezi ( 30km) was successfully completed and in good working condition
- Rehabilitation and upgrading of Cyangugu-Rusizi- Mwityazo (50Km); physical progress is at 99% but with issues of landslides that render some sections of the road impassable; geotechnical studies are under way to address the solution the saving were used on Bushenge Access road (3Km)
- Gisiza-Pfundu 48 km; the contract was signed on 24<sup>th</sup> June, 2015 and service order was issued on 10<sup>th</sup> July 2015 to allow commencement of works

#### Feeder road projects

- 30Km were rehabilitated in Nyamagabe district out of 55Km to be rehabilitated in both Nyamagabe and Rutsiro districts

- Upgrading of Base-Rukomo (51Km); the financing agreement was singed on 16<sup>th</sup> December 2014, opening of bids for works was done on 23<sup>rd</sup> June 2015 and RTDA is currently evaluating bids for works
- Upgrading of Karongi-Rubengera Multinational road (17Km); No objection was issued on 3<sup>rd</sup> June, 2015, the provisional notification outcome of bids evaluation of works was sent to bidder on 9/6/2015, RTDA is currently working on resumption of procurement process and a no objection for technical evaluation for supervision services is due on 14<sup>th</sup> July 2015

### EU projects:

- Kigali-Gatuna road rehabilitaiton (77.8Km); the road was successfully completed and provisionally handed over and RTDA is

- organizing the inauguration ceremony that is scheduled in September 2015
- Rubavu urban roads (5.4Km); the works progress is at 30%,

#### **Feeder road projects**

- Currently have rehabilitated 240Km out of 700Km to be rehabilitated in seven districts (Rubavu, Rurindo, Ngororero, Bugesera, Ngomo,

- Muhanga and Huye) for a period of 4 years. 266KM are also being maintained out of 500Km to be maintained
- Conducted HIMO training for stake holder to reduce rehabilitation costs

### **World Bank projects:**

- Gatuna OSBP; works contract was signed on 26<sup>th</sup> may 2015 and service order was issued by RTDA to the contractor on 9<sup>th</sup> June, 2015. Site intallation and mobilization is currently ongoing
- Kigali- Musanze (82KM); slope stability on chainage 37+500, the government through RTDA is in final stages of hirring a consultant, RTDA extended the defectes liability period ot

allow proper correction of defects and start a post-construction maintainance programme

#### **Feeder road projects**

- Detailed studies of 500Km are on-going in four districts of Rwanamana, Glsagara, Karongi and Nyamasheke

### **JICA projects:**

- Rusomo One Stop Boarder Post (OSBP); construction works was sucsessefully completed

and inaugulation ceremony conducted on 10<sup>th</sup> January 2015

- Access road to Tumba College (6KM); the project was completed and provisionally handed over

### **China Exim Bank projects:**

- Kivu Belt lot 4 & 5 (66Km); overall progress is at 74.12%; against elapsed time 79.22%

### **BADEA projects:**

- Kitabi-Crete Congo/Nil & Huye urban roads (36.8Km); overall progress is at 82.3% against 93% time elapsed,

- Kivu belt lot 6: RUlbengera – Gisiza road upgrading (24.5KM); Financing agreement was extended to June 2016 and no objection for works was received from BADEA & OFID on 15<sup>th</sup> and 24<sup>th</sup> July 2015 respectively and waiting ofr Kuwait and Saudi fund to respond.

### 3- Policies, strategies and studies on-going



#### On-going:

- Road Safety Study
- Road and Bridge Design Manual (completed only waiting to be validated at high level and cabinet)
- Rwanda Driving Side Option Study (completed only waiting to be validated at high level and cabinet)
- (RDSOP) Axle Load Control Policy and Strategy (still at validation stage)
- Road Maintenance Management (inception report has been presented)

- Transport Law ( draft report has been presented)
- Kigali- Muhanga- Huye- Akanyaru road (feasibility study report received and under review by RTDA)
- Huye- Kibirizi- Nyaruteja road (feasibility study is on-going)
- Nyabugogo- Jabana- Nyacyonga- Rulindo ( feasibility study on-going)
- Studies for periodic maintenance for National unpaved roads

### 4- Programs under preparation and planned for implementation in FY 2015/16

#### Planned for 2015-16:

##### Policies and Strategies;

- a) Road Maintenance Management System
- b) Road Safety policy and Strategy developed
- c) Air pollution and congestion management strategy and policy (including City of Kigali Parking Management Strategy)
- d) Develop Axle Road Control policy
- e) Develop Inland Water Ways Policy and strategy
- f) Development of 3 policies for the railway transport subsector on railway construction, operation and maintenance model.
- g) Driving School Policy and Standards

##### Legal Documents;

- a) Elaboration of Circular on engineers' registration
- b) Review all international agreements (IATA, ATC) and form a database Review and update-if necessary all existing air service agreements (BASA)
- c) Review all the existing air transport laws and form action plan
- d) Revision of Law No 34/1987 of 17 September 1987
- e) *Public Transport Operators Law*

##### Studies and standards;

- a) Complete study on computerization of motor vehicles traffic registration system and physical inventory of government vehicles
- b) Put in place standard system for design of existing and new pavements with Life cycle cost analysis.
- c) Review of Ring Road and Expressway Studies

**Feeder roads:**

**AfDB:**

- a) Rehabilitate 25Km of feeder roads in Rutsiro district

**EU:**

- a) To rehabilitate 200Km and maintain 200Km

**World Bank:**

- a) To rehabilitate 70Km

**WB/USAID:**

- a) To rehabilitate 350Km in five districts of Nyabihu, Nyanza, Katsibo, Nyagatare and Kayonza

- d) Review and providing guidelines for the study on the driving side

## 5- NON-FINANCIAL

- The aspirations of VISION 2020 cannot be realized without addressing key strategic barriers to trade such as inefficient and poor road quality that create high transportation costs. Rwanda being a land-locked country

faces a challenge of long distances from ocean ports, also a factor that rises transportation costs for her imports and exports. To address the above, some key transport priority projects/programmes were set as follows:

**Projects:**

- 1) Huye- Kibeho-Munini
- 2) Rehabilitation of Muhanga- Karongi (78Km)
- 3) Rehabilitation of Rusizi- Bugarama (42.5Km)
- 4) Construction of ISAKA-KIGALI railway (494 km);
- 5) Construction of Bugesera International Airport
- 6) Upgrading of Ngoma- Bugesera- Nyanza (150Km)

**Policies and Studies:**

- 1) Air transport policy
- 2) Gender balance policy and strategy for transport sector
- 3) Road maintenance strategy
- 4) Freight Transport policy
- 5) Pre-implementation policy for railway transport
- 6) Feasibility study for 4 town bypass (Gicumbi, Nyagabe, Ngoma and Rwamagana)
- 7) Expressway Kigali-Bugesera International Airport

## 6-Sector Highlights

- **Kagitumba- Kayonza Rusumo of 208Km:** A joint financing Aide- Memoire was signed between

AfDB, JICA and EU for (road) at estimated cost of UGX131M. The project has two sections namely, the northern section - Kagitumba – Kayonza (116 km) and the southern section, Kayonza–Rusumo (92 km). The project development objectives are two-fold: at regional level, the objective is to contribute to improving road transportation and trade facilitation along the Northern Corridor via Mirama/Kagitumba border and Central Corridor via Rusumo; and at national level, the development objective is to

- **Kigali Gatuna Road 77.8KM:** Rehabilitation works started in 2012 and provisional handover was on 27th February 2015. The project was financed by European Union (EU) at a tune of 92% with partnership from the Government of Rwanda contributing the remaining cost of the project and aims facilitate international and
- **Nyagatare – Rukomo Road 73.3km:** The project appraisal mission was jointly conducted in May 2015 by delegations from development Partners (DPs to co-finance the road project. These include; Saudi – Fund, The Opec Fund for International Development, The Abu Dhabi Fund, Kuwait Fund and BEDEA and the aide-memoire was signed. The project is estimated to
- **The launch of OSBP at Rusumo:** In January 2015 an OSBP at Rusumo boarder post that is operational 24 hours was launched by the Minister of Infrastructure, Hon. Musoni James and his Tanzanian counterpart. The project was financed by the Government of Japan, through Japan International Cooperation Agency (JICA) at Rwf22 billion to both the Republic of Rwanda and the United Republic of Tanzania. The project consists of a 80m long and 13.5m wide bridge, an administration building, verification storage, control shed for vehicle, guard house,
- **29<sup>th</sup> July 2015:** A 5th Inter-State Council of Ministers for the Central Corridor Transit Transport Facilitation Agency was held at Rubavu. The main objective of the workshop

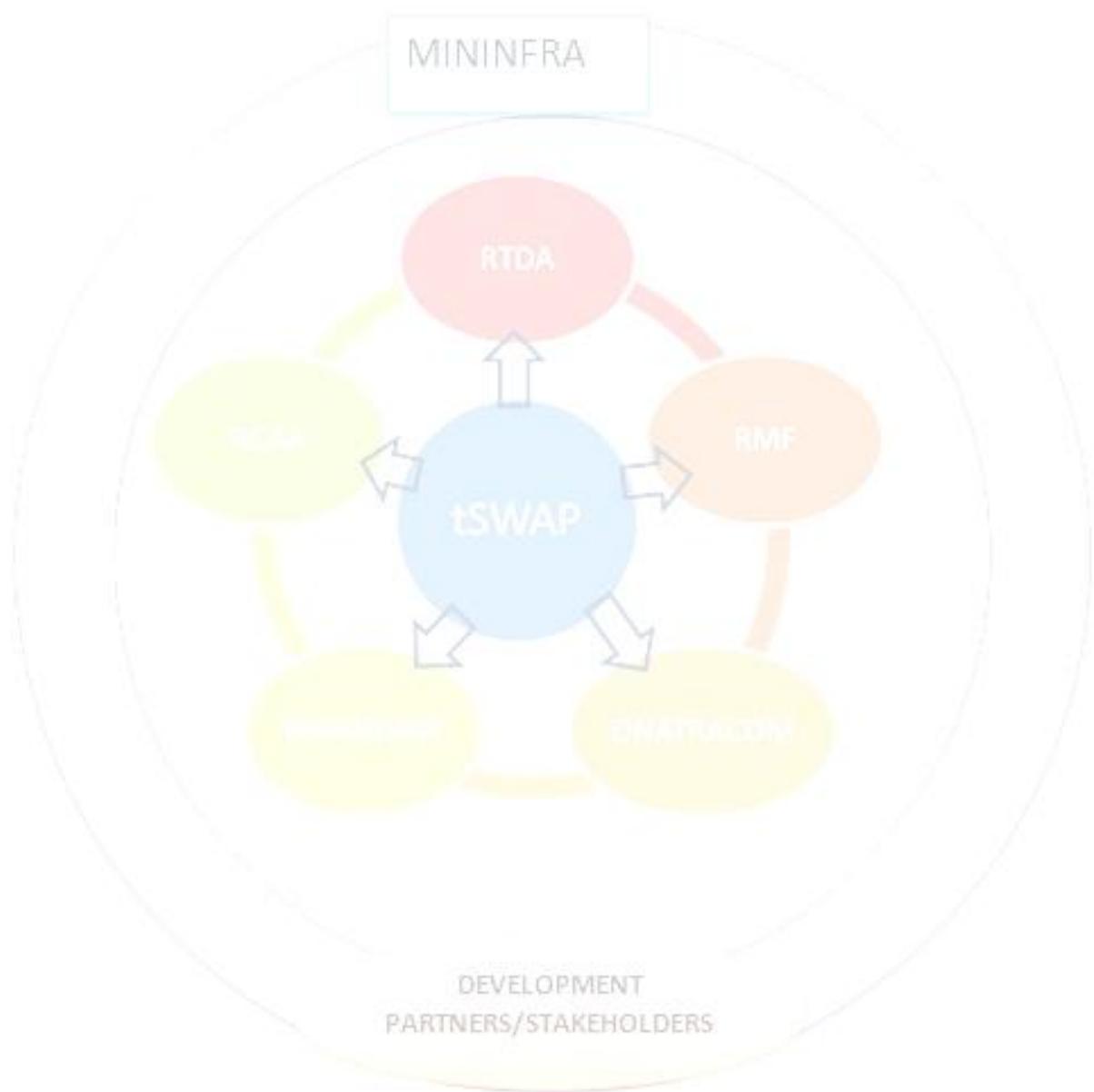
contribute to improving transport services in the Kibuye-Busega-Mpigi and Kagitumba-Kayonza-Rusumo area to stimulate and support local economic activities. The project outcomes are, improved transport services (reductions in vehicle operating costs and travel time); improved safety; increased mobility; improved access to economic and social facilities; provision of clean water to households; and increase efficiency in delivery of road infrastructure.

domestic trade and to promote regional integration.

be USD 88.500 million (including civil works, consultancy services, Project Implementation Unit (PIU) Support, and other contingencies. The individual contributions are as follows; Saudi Fund 15.00M, BADEA(USD15.000M), Kuwait Fund (USD15.000M), OFID (USD 15.000M); Abu Dhabi Fund (USD15.00M) and GoR contribution is (USD 13.500M)

and a parking yard for trucks and a two-km road that links the two OSBP facilities in Rwanda and.. The project is aimed at improving the efficiency of cargo transportation by addressing the challenge of increased traffic congestion on the central corridor, as important regional route connecting to the port of Dar es Salaam. Project plays an important mile stone towards facilitating regional trade and deepening East African Community (EAC) integration.

was to come up with a final robust projects matrix on Presidential Round Table (PRT) resolutions with clear milestones and delivery mechanism.



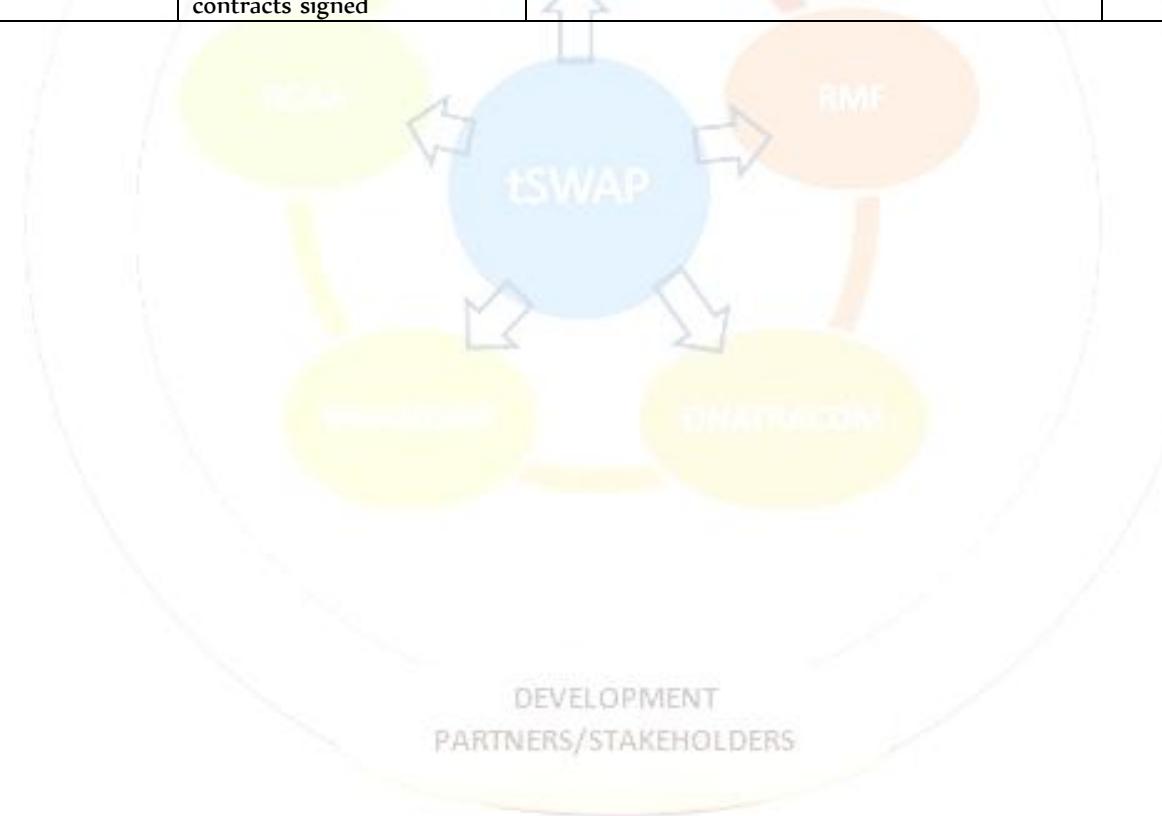
## 7-Annex:

### ROAD MAINTENANCE -RMF

Output	Indicator and Baseline	Quarterly targets	Activities to deliver output	Progress Report Q4	TL
<b>Output 1:</b> Collection of resources for maintenance of National Roads and District Roads Class one.	Collection of twenty five billion (25,000,000,000 FRW) per year <b>Baseline:</b> Six billion two hundred ninety six million (6,296,000,000 FRW) for ongoing projects that will be carried forward	Quarter 1: 6,250,000,000 FRW Collected Quarter 2: 12,500,000,000 FRW collected Quarter 3: 18,750,000,000 FRW collected Quarter 4: 25,000,000,000 FRW collected	<ul style="list-style-type: none"> <li>- Closely work with Rwanda Revenue Authority to ensure that the funds are collected efficiently</li> <li>- To ensure that all the sources of funds provided by the law are maximized</li> <li>- Regular reporting on revenues collection</li> <li>- To put in place systems to ensure optimum revenue collection.</li> </ul>	At the end of June 2015, RMF has collected the total amount equal to <b>27,055,002,160 FRW</b> . This amount includes the City of Kigali contribution equal to 1,200,000,000 FRW for Strategic Maintenance Project.	
<b>Output 2:</b> Funding National Roads Maintenance programme executed by Rwanda Transport Development Agency	Payment of 23,689,750,000 FRW on road maintenance projects executed by RTDA <b>Baseline:</b> 5,296,000,000 FRW to be paid on ongoing projects	Quarter 1: 6,296,000,000 FRW paid on RTDA road maintenance projects. Quarter 2: 11,844,875,000 FRW paid on RTDA road maintenance projects. Quarter 3: 17,767,312,500 FRW paid on RTDA road maintenance projects. Quarter 4: 23,689,750,000 FRW paid on RTDA road maintenance projects.	<ul style="list-style-type: none"> <li>- Approval and signature of road maintenance contracts</li> <li>- Verification and payment of invoices</li> <li>- Regular reporting on funds disbursements</li> </ul>	At the end of June 2015, RMF has paid a total amount equal to <b>23,620,525,366 FRW</b> on RTDA road maintenance projects [Executed works ( <b>19,181,240,717 FRW</b> ) and advance payments ( <b>4,439,284,649 FRW</b> )].	

Output	Indicator and Baseline	Quarterly targets	Activities to deliver output	Progress Report Q4	TL
<b>Output 3:</b> Funding City of Kigali roads maintenance programme	Payment of 6,406,250,000 FRW on City of Kigali road maintenance projects. <b>Baseline:</b> 1,000,000,000 FRW to be paid on ongoing projects	Quarter 1: 2,000,000,000 FRW paid on City of Kigali road maintenance projects. Quarter 2: 3,203,125,000 FRW paid on City of Kigali road maintenance projects. Quarter 3: 4,804,687,500 FRW paid on City of Kigali road maintenance projects. Quarter 4: 6,406,250,000 FRW paid on City of Kigali road maintenance projects.	- Elaboration and signature of a performance contract with City of Kigali - Approve and signature of road maintenance contracts - Verification and payment of invoices - Regular reporting on funds disbursements	At the end of June 2015, RMF has paid a total amount equal to <b>13,303,398,776 FRW</b> on City of Kigali road maintenance projects [Executed works ( <b>12,191,914,076 FRW</b> ) and advance payments ( <b>1,111,484,700 FRW</b> )]. This figure was increased by the funding of Strategic Maintenance Project which use some of the funds initially allocated to RTDA.	
<b>Output 4:</b> Funding routine maintenance of National Roads and Districts Roads Class One through earmarked transfers to Districts	Transfer of 1,200,000,000 FRW to thirty Districts for Routine maintenance of National Roads and District Roads Class one to be performed by community Associations.	Quarter 1: 400,000,000 FRW transferred to Districts Quarter 2: 700,000,000 FRW transferred to Districts Quarter 3: 1,000,000,000 FRW transferred to Districts Quarter 4: 1,200,000,000 FRW transferred to Districts	- Elaboration and signature of Earmarked Transfers' Memorandum of Understanding with thirty Districts - Verification and approval of reports from the Districts on the use of Earmarked transfers. - Transfers of funds to Districts which fulfil the requirements.	- At the end of June 2015, RMF has transferred <b>738,589,184</b> FRW to Districts. - During the financial year 2014 – 2014, twenty nine Districts have returned the signed MoU	
<b>Output 5:</b> Determination of National Roads and District Roads – Class one maintenance needs versus financing needs	Data on road maintenance needs acquired	Quarter 1: Identification of partners and stakeholders to carry out this activity Quarter 2: Negotiation with supportive partners. Quarter 3: Data on Road Network maintenance needs collected Quarter 4: National Roads and District Roads – Class one maintenance needs determined.	- Assessment of current situation of road maintenance financing - Determination of road maintenance needs	There was a study funded by World Bank whose final output was to determine the road maintenance needs to be funded by Road Maintenance Fund. Unfortunately, the Consultant failed to complete the study as per contractual requirements and the contract was terminated.	

Output	Indicator and Baseline	Quarterly targets	Activities to deliver output	Progress Report Q4	TL
<b>Output 6:</b> Establish a close and collaborative partnership with concerned districts established	Close and collaborative partnership with concerned districts	<p>Quarter 1: Determination of projects under RTDA that have to be decentralized to Districts</p> <p>Quarter 2: Preparation of required documents to work with Districts for road maintenance</p> <p>Quarter 3: MoU signed with the implementing Districts and road maintenance contracts signed</p>	<ul style="list-style-type: none"> <li>- Elaboration and signature of M.O.U signed with concerned districts</li> <li>- Elaboration of template of invoice and required documents for payment and communication to concerned districts</li> <li>- Approval and signature of road maintenance contracts</li> <li>- Verification and payment of invoices</li> <li>- Regular reporting on funds disbursements.</li> </ul>	<ul style="list-style-type: none"> <li>- The projects to be decentralized have been already determined and documents related to these projects were transferred to respective Districts.</li> <li>- Four maintenance contracts have already been signed (one by Gatsibo District , the other one by Gisagara District, the other one by Kayonza District and the other one by Ruhango District).</li> </ul>	-



Output	Indicator and Baseline	Quarterly targets	Progress Report Q4 Intermediary Report	T.L.
<b>Outcome 1: Modernize Airport Infrastructures and Services</b>				
<b>Output 11:</b> Land acquisition and Establishment of permanent boundary (Beacon) for NBIA.  Enhanced capability of Airports Planning and Engineering Personnel to Manage Airports Infrastructure Development Projects including NBIA.	<u><b>Indicator:</b></u> Land acquisition process for the new Bugesera International Airport completed and Permanent Boundary of the airport site established.  <u><b>Baseline:</b></u> Expropriation process at 60%.  <u><b>Indicator:</b></u> Progress of recruitment and training of the Airports Planning and Engineering Personnel  <u><b>Baseline:</b></u> Job description and ToR's for Airports Planning and Engineering Personnel in Place.	<b>Q1:</b> - Finalize Expropriation process at 100%.  <b>Q2:</b> Finalize tendering process and award contract for Establishment of the permanent boundary for NBIA site  <b>Q3:</b> Establishment of the permanent boundary for NBIA site at 60%  -Recruitment of the Airports Planning and Engineering Personnel  <b>Q4:</b> Establishment of the permanent boundary for NBIA site at 100%  Start training of the Airports Planning and Engineering Personnel.	<ul style="list-style-type: none"> <li>Overall expropriation is estimated at 98%;</li> <li>Total amount paid to beneficiaries is 11,686,323,087Rwf;</li> <li>Cleared files pending in MININFRA is equivalent to 592,807,238Rwf;</li> <li>The remaining 24,283,640Rwf is for 6 files regards those who refused to sign claiming unfair valuation and 2 others who declined to sign due to insignificant amount.</li> <li>Establishment of the Permanent Boundary Beacon has been finalized.</li> <li>Trainings for Planning and Engineering Personnel on-going.</li> </ul>	<span style="font-size: 2em;">●</span>
<b>Outcome 2: Improve Aviation Safety in compliance to ICAO recommended standards</b>				

Output	Indicator and Baseline	Quarterly targets	Progress Report Q4 Intermediary Report	T.L.
<b>Output 12:</b> Improve Kamembe and Gisenyi Airports	<u>Indicator:</u> % of Kamembe Runway resurfacing completed.  <u>Baseline:</u> - 0% of Kamembe runway resurfaced. - Feasibility study ongoing for Rubavu airport expansion.	<b>Q1:</b> -Award contract for Kamembe Runway resurfacing.  - Finalize feasibility study and detailed design for Kamembe and Gisenyi Airports Expansion.  <b>Q2:</b> - Contract execution at 30% for Kamembe Runway resurfacing. - Finalize property valuation for Gisenyi airport expansion.  <b>Q3:</b> - Contract execution at 60% for Kamembe Runway resurfacing. - Presentation of the appraisal documents to the Government for decision making on Gisenyi Airport expansion.  <b>Q4:</b> - Contract execution at 100% for Kamembe Runway re-surfacing.	Presentation of appraisal document on Gisenyi Expansion was done and a decision was made regarding expropriation. Funds for the exercise have been budgeted in the 2015-16 financial year.  Kamembe runway Resurfacing works completed at 100%, a provisional handover was done and Rwandair resumed flight to the airport on 15 <sup>th</sup> June 2015.	

Output	Indicator and Baseline	Quarterly targets	Activities to deliver output	Progress Report Q4	TL
<b>Output 1:</b> Revenue forecast USD 100,665,337 (24% increase compared to previous year).	<u>Indicator:</u> Revenue in USD.  <u>Baseline:</u> Revenue of 2013-14 is USD 81,420,582.	<b>Q1:</b> USD 26,020,547 <b>Q2:</b> USD 29,157,689 <b>Q3:</b> USD 21,780,030 <b>Q4:</b> USD 23,707,071	- Implementation of Network Strategy. - Additional frequencies. - 3 New Markets. - Increase market Share. - Implementation of the marketing strategy. - Sales promotion.	→ Q4 Total Revenue: <b>USD 19,126,523</b> which is 19% (4,580,548) <b>below the budget.</b> → New schedule with increased frequencies following arrival of 2 <sup>nd</sup> Q400. → Aggressive marketing as per approved budget.	
<b>Output 2:</b> Passenger Numbers Forecast 528,896 (Passenger Growth by 20% compared to previous year).	<u>Indicator:</u> Number of Passengers.  <u>Baseline:</u> 448,243 Passengers during fiscal year 2013-14.	<b>Q1:</b> 143,743 Passengers. <b>Q2:</b> 141,526 Passengers. <b>Q3:</b> 113,936 Passengers. <b>Q4:</b> 129,691 Passengers.	- Widening market share and increase RwandAir presence through aggressive marketing and sales promotions.	→ Total Q4 Passengers were <b>124,092</b> . → There is a negative variance of 4% (4,986) <b>below target</b> .	
<b>Output 3:</b> Route expansion with Opening of 3 new destinations.	<u>Indicator:</u> Number of new routes created.  <u>Baseline:</u> 15 destinations.	<b>Q4:</b> 3 new routes opened (provisional expected destination-subject to change depending of the conditions: Bamako, Abidjan, Luanda).	- BASAs are being negotiated and will be signed before Q 4 - Fleet planning - Human resources - Sales & marketing initiatives - Logistics.	→ Resumed flights to Kamembe following the re-opening of the airport. → BASA negotiations with Kenya on 5 <sup>th</sup> Freedom Traffic Rights for NBO-JUBA route still ongoing. → Closure of Mwanza route due to poor passenger loads.	
<b>Output 4:</b> Increase overall average load factor to 60%.	<u>Indicator:</u> Load factor.  <u>Baseline:</u> Average annual load factor of 54%.	<b>Q1:</b> 64% quarterly <b>Q2:</b> 66% quarterly <b>Q3:</b> 56% quarterly <b>Q4:</b> 53% quarterly	- Implementation of Network Strategy - Additional frequency - 3 New Markets - Increase market Share - Implementation of the marketing strategy - Sales promotion.	→ The average load factor for Q4 was <b>49%</b> .	

Output	Indicator and Baseline	Quarterly targets	Activities to deliver output	Progress Report Q4	TL
<b>Output 5:</b> Fleet planning.	<u>Indicator:</u> Number of additional aircraft to the existing fleet.  <u>Baseline:</u> 7 aircraft currently in the fleet.	<b>Q4:</b> Another Q 400 expected to join the fleet.	- Negotiations for the lease of Q 400.	→ 2 <sup>nd</sup> Q400 delivered on 22 <sup>nd</sup> June 2015 and introduced into service immediately.	
<b>Output 6:</b> Ground Handling Support.	<u>Indicator:</u> New Equipment purchased for the year 2014-15  <u>Baseline:</u> No new equipment for fiscal year 2014-15 purchased yet.	<b>Q1:</b> Start tender procedures. <b>Q2:</b> To be purchased: 1 Load Bank, 1 Tool Box, 1 Garage Hoist, 20 Chocks <b>Q3:</b> To be purchased: 5 Pallet Dollies, 5 Container Dollies, 20 Feet Pallet Dollies, 1 Air Compressor. <b>Q4:</b> To be delivered: 1 High Loader, 1 Belt Loader, 1 Ground Power Unit (GPU), 2 Ramp Tractors, 1 Potable Water Cart.	- Procurement processes  - Delivery process	→ 1 Load Bank delivered. → 1 Tool Box delivered. → 1 High Loader not yet delivered, pre-delivery inspection completed, currently being shipped, expected September 2015. → 10 Pallet dollies and 1 Belt Loader not delivered - (contract cancelled and re-advertised). → 1 Ground Power Unit (GPU) delivered. → 2 Ramp Tractors delivered. → 1 Potable Water Cart delivered but didn't comply with requirements, therefore returned to supplier for compliance, expected to return in August 2015.	

Output	Indicator and Baseline	Quarterly targets	Activities to deliver output	Progress Report Q4	TL
<b>Output 7: Capacity Building.</b>	<u>Indicator:</u> Number of staff trained.  <u>Baseline:</u> - 18 Rwandan Pilots already flying including 2 captains. - 15 Rwandan Engineers already trained and currently deployed.	<b>Q1-Q3:</b> Training ongoing.  <b>Q4:</b> - 3 performance engineers trained.  - First year of training for 10 Rwandan cadet pilots and 10 aircraft technicians and engineers performed.	- Staff to follow training.	→ The second batch of 9 aircraft technicians will complete their training in December 2015. → The first batch of Cadet Pilots will complete their training in November 2015. → The 3rd batch of 10 aircraft technicians is planned to begin training end of August 2015. Recruitment was done and the candidates were vetted. Process of obtaining bursaries from REB ongoing. → Other recurrent courses were conducted as per the training plan.	
<b>Output 8: IOSA Certification (IATA Operational Safety Audit).</b>	<u>Indicator:</u> Safety compliance with IOSA Standards <u>Baseline:</u> Audit performed with 6 findings to be closed.	<b>Q1:</b> The 6 findings of the Audit were closed.	- Putting in place all the requirements to close the findings.	→ RwandAir confirmed as an IATA Member and officially received IATA membership certificate on 26 <sup>th</sup> May 2015.	
<b>Output 9: ISAGO (IATA Safety Audit for Ground Operations)</b>	<u>Indicator:</u> Ground safety compliance.  <u>Baseline:</u> Audit for ground operations not started yet.	<b>Q2:</b> Preparation of the Audit in December 2014. <b>Q3:</b> IATA Safety Audit for Ground Operations conducted.	Audit preparation and facilitation. Organize Workshop for ISAGO awareness	→ ISAGO Gap Analysis performed with external consultant. Closure of gaps ongoing and documentation compliance with ISAGO Standard Manual (ISM) edition 4 to be complete by September 2015.  → The ISAGO Audit is planned for March 2016, at the same time with the IOSA renewal Audit.	