

MINISTRY OF INFRASTRUCTURE

RWANDA TRANSPORT DEVELOPMENT

AUTHORITY

IMIHIHO 2015-16



Output	Indicator and Baseline	Quarterly targets	Activities to deliver output	Budget/ Rwf
Outcome 1: Improved and sustained quality of road network				
Output 1: 83km of National Paved Roads rehabilitated	Indicators: Number of Km of road rehabilitated and % of work progress in 2015-16 fiscal year Baseline: 473.8km	<u>Karongi- Rubengera road rehabilitation(17km)</u> Q1: 15% of works completed Q2: 25% of works completed Q3: 35% of works completed Q4: 45% of works completed	- Procurement process for works and supervision - Contract preparation and signature for works - Monitoring of construction works	2 642 352 464
		<u>Remera-Rugende road widening project (15km)</u> Q1: Works started on section from Mulindi to Rugende (6km) and study for dual carriageway started on section from Remera to Mulindi (9km) Q2: 40% of works completed for section from Mulindi to Rugende and study/expropriation completed from Remera to Mulindi Q3: 100% of works completed for section from Mulindi to Rugende and works started from Remera to Mulindi Q4: 20% of works completed from Remera to Mulindi	- Procurement process for works and supervision - Contract preparation and signature for works - Monitoring of construction works	1 400 000 000
		<u>Huye-Kitabi road rehabilitation project (53km)</u> Q1: Study completed at 50% Q2: Study completed at 100% Q3: Tender Doc. for Works Approved by DPs Q4: Procurement for Works initiated	- Procurement process for works and supervision - Contract preparation and signature for works - Monitoring of construction works	8 431 000 000
		<u>Kigali - Gatuna (Upgrading Works of Nyabugogo Section 6Km)</u> Q1: Tender documents published for works and supervision Q2: Contracts for Works & Supervision signed Q3: Site Installation (Mobilisation underway) Q4: 15% works completed	- Procurement process for works and supervision - Contract preparation and signature for works - Monitoring of construction works	1 850 000 000
Output 2: 257.6km of Unpaved National	Indicator: Number of Km road upgraded and % of work	<u>Kivu Belt Lot 4 & 5: Mwityazo-Karongi road upgrading project (66km)</u> Q1: 80% of works completed	Monitoring of construction works	10 747 480 013

Output	Indicator and Baseline	Quarterly targets	Activities to deliver output	Budget/ Rwf
Roads upgraded to paved road	<p>progress in 2015-16 fiscal year</p> <p>Baseline: 96km</p>	<p>Q2: 90% of works completed</p> <p>Q3: 100% of works completed</p>		
		<p><u>Kivu Belt Lot 6: Rubengera-Gisiza road upgrading project (24.6km)</u></p> <p>Q1: Contractor mobilisation</p> <p>Q2: 15% of works completed</p> <p>Q3: 25% of works completed</p> <p>Q4: 35% of works completed</p>	<ul style="list-style-type: none"> - Procurement process for works and supervision - Contract preparation and signature for works - Monitoring of construction works 	14 393 831 485
		<p><u>Kivu Belt Lot 7: Gisiza-Rubavu road upgrading project (48km)</u></p> <p>Q1: Contractor mobilisation</p> <p>Q2: 15% of works completed</p> <p>Q3: 25% of works completed</p> <p>Q4: 35% of works completed</p>	<ul style="list-style-type: none"> - Procurement process for works and supervision - Contract preparation and signature for works - Monitoring of construction works 	10 262 316 565
		<p><u>Base-Butaro-Kirambo (68km) road upgrading</u></p> <p>Q1: Contractor mobilisation</p> <p>Q2: 10% of works completed</p> <p>Q3: 15% of works completed</p> <p>Q4: 30% of works completed</p>	<ul style="list-style-type: none"> - Fund mobilization mobilize - Monitoring of construction works 	7 195 000 000
		<p><u>Base-Rukomo road upgrading project (51km)</u></p> <p>Q1: Contractor mobilisation</p> <p>Q2: 5% of works completed</p> <p>Q3: 15% of works completed</p> <p>Q4: 25% of works completed</p>	<ul style="list-style-type: none"> - Procurement process for works and supervision - Contract preparation and signature for works - Monitoring of construction works 	7 169 694 008
Output 3: 842.8 km of National paved roads maintained	<p>Indicator: National Paved Roads maintained (works ongoing and riding quality in %)</p> <p>Baseline:</p>	<p><u>Multi-Year Maintenance ongoing on all paved roads of the National Road Network</u></p> <p>Q1– Q4: Works ongoing and riding quality is 95% (each quarter)</p>	Multiyear Maintenance of Kicukiro-Nemba (61 km)	1,240,612,468
		<p>Q1– Q4: Works ongoing and riding quality is 95% (each quarter)</p>	Multiyear Maintenance Kigali-Huye-Akanyaru (157km) & Umukobwa mwiza,	1,717,041,110

Output	Indicator and Baseline	Quarterly targets	Activities to deliver output	Budget/ Rwf
	1,245 km		kamonyi, ruhango Blackspots	
		Q1– Q4: Works ongoing and riding quality is 95% (each quarter)	Multiyear Maintenance Rusizi-Bugarama (46km) & Gisakura Black spot	1,790,921,745
		Q1– Q4: Works ongoing and riding quality is 95% (each quarter)	Multiyear Maintenance Kigali-Kayonza (74.8km)	3,374,805,745
		Q1– Q4: Works ongoing and riding quality is 95% (each quarter)	Multiyear Maintenance Kayonza-Rusumo (92km) & Cyunuzi Blackspot	534,719,808
		Q1– Q4: Works ongoing and riding quality is 95% (each quarter)	Multiyear Maintenance Kayonza-Kagitumba (116km)	530,442,924
		Q1– Q4: Works ongoing and riding quality is 95% (each quarter)	Multiyear Maintenance Musanze-Rubavu (67 km) and Nyakinama-Musanze-Cyanika (35km)	1,454,850,728
		Q1– Q4: Works ongoing and riding quality is 95% (each quarter)	Multiyear Maintenance Muhanga-Karongi (78km) & Retaining wall (near Urwibutso)	871,491,124
Output 4: 250 km of National unpaved roads and Bridges maintenance completed	Indicator: Number of Km of National Unpaved Roads and Bridges maintained in FY 2015-2016. Baseline: 882 km	Q1: 20% of works completed Q2: 40% of works completed Q3: 60% of works completed Q4: 100% of works completed	Maintenance Ruhango-Kinazi Cassava Factory (36km)	2,129,318,199
		Q1: 50% of works completed Q2: 100% of works completed	Maintenance of Save-Mamba road (27km)	3,146,615,726
		Q1: 50% of works completed Q2: 100% of works completed	Maintenance of Access road to NBIA (14km)	1,291,954,431
		Q1: Contractor mobilisation Q2: 10% of works completed Q3: 30% of works completed Q4: 50% of works completed	Maintenance of Kibungo-Ramiro road (56km)	951,770,078
		Q1: 50% of works completed	Maintenance of Kabarondo-Akagera-	

Output	Indicator and Baseline	Quarterly targets	Activities to deliver output	Budget/ Rwf
		Q2: 100% of works completed	Kucyanyirangegene (50km)	2,357,007,168
		Q1: 40% of works completed Q2: 100% of works completed	Maintenance of Kibeho Kivu-Muganza (14km) – Access road to Muganza Tea Factory	2,833,441,627
		Q1: 40% of works completed Q2: 100% of works completed	Maintenance of Access road to Nshili Tea Factory (19km)	3,846,541,308
		Q1: Procurement completed and works started Q2: 10% works completed Q3: 30% of works completed Q4: 50% of works completed	Maintenance of Gashora and Rwabusoro Bridges	500 000 000
		Q1: Procurement completed and works started Q2: 60% works completed Q3: 100% of works completed	Maintenance of Giciye Bridges	450 000 000
		Q1: 20% of works completed Q2: 60% of works completed Q3: 100% of works completed	Maintenance of Mbuga-Mpimbi-Burerabana-Nyabinoni (Lot1: 34km)	2,485,738,000
Output 5: Study for Transport Infrastructure and Service are delivered on time and budget.	Indicator: % of progress on studies for transport infrastructure and services Baseline: Procurement started for the study on works of axle road control and weigh bridges	Q1: Study completed at 80% Q2: Study completed at 100%	Study for Muhanga- Karongi road (78Km)	150 232 089
		Q1: Study completed at 60% Q2: Study completed at 80% Q3: Study completed at 100%	To conduct detailed study, Works and Supply for operationalization of axle load control and weigh bridges	552 000 000
		Q1: Tender documents published Q2: Contract signed Q3: Study completed at 80% Q4: Study completed at 100%	To conduct the assessment of existing bridges and road network	150 000 000
		Q1: Study completed at 60% Q2: Study completed at 80%	Detailed study of upgrading Huye-Kibirizi- Nyaruteja (Akanyaru Bas)	211 200 000

Output	Indicator and Baseline	Quarterly targets	Activities to deliver output	Budget/ Rwf
		Q3: Study completed at 100%		
		Q1: Study completed at 80% Q2: Study completed at 100%	Study of Cyangugu- Rusizi- Bugarama road (42.5Km)	208 618 758
		Q1: Study completed at 80% Q2: Study completed at 100%	Study of Kigali- Muhanga- Huye- Akanyaru (157Km)	225 322 250
		Q1: Revised RFP and ToR available Q2: Procurement completed Q3: Study completed at 40% Q3: Study completed at 100%	Detailed study of Expressway Kigali- Bugesera International Airport	684 750 000
		Q1: Study completed at 80% Q2: Study completed at 100%	Detailed study of Ngororero- Nyakinama- Musanze- Cyanika (79Km) and Cyanika OSBP	240 662 478
		Q1: Study completed at 40% Q2: Study completed at 60% Q3: Study completed at 80% Q4: Study completed at 100%	Study to facilitate Public Transport and improve Traffic Management in CoK	450 000 000
		Q1: Study completed at 100%	Detailed study of upgrading Nyabugogo- Jabana & Nyacyonga-Mukoto (40km)	159 132 250
		Q1: Study completed at 80% Q2: Study completed at 100%	Detailed study of the construction of Kigali Ring Road (60km)	256 000 000
		Q1: Study completed at 20% Q2: Study completed at 40% Q3: Study completed at 80% Q4: Study completed at 100%	Feasibility study of Bypass Roads in 5 cities (Rubavu_ Rusizi_ Nyamagabe_ Rwamagana_ Ngoma)	147 000 000
		Q1: Study completed at 35% Q2: Study completed at 60% Q3: Study completed at 80% Q4: Study completed at 100%	Tools for analysis of rates for transport projects in Rwanda	392 877 233

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Output	Indicator and Baseline	Quarterly targets	Activities to deliver output	Budget/ Rwf
		Q1: Study completed at 20% Q2: Study completed at 40% Q3: Study completed at 80% Q4: Study completed at 100%	Feasibility study of Internal roads in 4 cities (Muhanga, Huye, Musanze and Gicumbi)	200 000 000
Outcome 2: Constructed roads to support private sector development				
Output 6: 19.2Km of roads constructed to support private sector development	Indicator: Number of Km of road constructed or maintained in FY 2015-2016 to support private sector Baseline: 121 km constructed	Q1: 30% works completed Q2: 70% works completed Q3: 100% works completed	Monitoring and TA for upgrading of access road to Fuel Storage (1.5km)	558, 878 ,320
		Q1: 50% works completed Q2: 70% works completed Q3: 90% works completed Q4: 100% works completed	Monitoring and TA for upgrading of KCC access Roads (3km)	2, 035 ,000, 000
		Q1: 40% works completed Q2: 70% works completed Q3: 100% works completed	Construction of access road to Rwamagana Industrial Park (2.7km)	702, 431 ,890
		Q1: Funds mobilised Q2: Contract signed Q3: 40% works completed Q4: 60% works completed	Construction of access road to Gishari Flower Park (12km)	820,724,078
Outcome 3: Improved Inland Water Transport and Railway Projects				
Output 7: Studies and Framework for the development of Inland Water Transport and Railway Projects	Indicator: % of improvement progress on studies and Fund Mobilisation Baseline: Study initiated for SGR	Q1: Study completed at 45% Q2: Study completed at 60% Q3: Study completed at 75% Q4: Study completed at 85%	Kampala-Kigali Railway line (SGR)	666, 037 ,350
		Q1: Tender works publication	Development of Ports in Lake Kivu	440 000 000

Output	Indicator and Baseline	Quarterly targets	Activities to deliver output	Budget/ Rwf
developed	Kampala Kigali and Study on Kivu lake completed at 40%	Q2: Contract for works signed Q3: Contractor mobilisation Q4: 10% of works completed		
		Q1: RFP published Q2: Study completed at 15% Q3: Study completed at 25% Q4: Study completed at 50%	Navigability of Akagera River study	224 000 000
Outcome 4 : Transformed logistics system with a strategic focus on exports and re-exports				
Output 8: Rubavu, Gatuna OSBP implemented	Indicator: % of works progress completed Baseline: 3 OSBPs constructed	Q1: Contract for works signed Q2: 25% of works completed Q3: 45% of works completed Q4: 65% of works completed	Construction works for Rubavu OSBP -To sign contacts for construction and supervision -Monitoring of woks	3 850 000 000
		Q1: 50% of works completed Q2: 70% of works completed Q3: 90% of works completed Q4: 100% of works completed	Construction works for Gatuna OSBP -Monitoring of works	2 440 000 000
Outcome 5 : Support to urbanisation of secondary cities with development of urban roads				
Output 9: 17.1 Km urban roads upgraded to paved roads	Indicator: Number of Km of urban roads upgraded to paved roads during fiscal year 2015-16 Baseline: 48km	Q1: 50% of works completed Q2: 90% of works completed Q3: 100% of works completed	Gicumbi urban roads (4Km)	1 302 749 772
		Q1: Contractor and Consultant mobilisation Q2: 40% of works completed Q3: 65% of works completed Q4: 100% of works completed	Rusizi urban roads (2.7Km)	800 000 000
		Q1: 50% of works completed Q2: 80% of works completed Q3: 100% of works completed	Musanze urban roads (5Km)	1 600 000 000

Output	Indicator and Baseline	Quarterly targets	Activities to deliver output	Budget/ Rwf
		Q1: 50% of works completed Q2: 90% of works completed Q3: 100% of works completed	Rubavu Urban Roads (5.4km)	2 050 000 000
Outcome 6: Improved transport sector management efficiency and effectiveness.				
Output 10: Capacity Building and Knowledge Transfer	Indicator: No of staff trained Baseline: RTDA HR Development Strategy conducted in 2013	Q1: Contract of International Road Expert and M&E expert signed Q2: Knowledge transfer strategy prepared Q3: Knowledge transfer strategy implementation started Q4: 50% staff training completed	Staff on job training by International experts	200 000 000
		Q1: Procurement for Lab. Equipment ongoing Q2: Lab. Equipment delivered and installation completed Q3: Lab engineers trained	National Laboratory improvement & Staff trained	60,000,000



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