



RTDA

RWANDA TRANSPORT DEVELOPMENT AGENCY

Paving the way to development

Annual Report

Fiscal Year
2017/2018

December 2018





Vision

To gain modern infrastructure, cost effective and quality services, while ensuring sustainable economic growth and developing eco-friendly, safe and seamless integrated multimodal transport system for passenger and goods both at national and regional level.

Mission

To contribute towards the realization of the economic development and poverty reduction objectives as formulated in strategic policy guidance, such as vision 2020 and EDPRS, by the establishment and rational management of transport infrastructure and services.

Core Values

- Excellence
- Accountability
- Responsibility
- Team Work
- Respect

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Abbreviations

AfDB	African Development Bank
BADEA	Arab Bank for Economic Development in Africa
CoK	City of Kigali
DDS	District Development Strategies
DR	District Road
EDPRS	Economic Development and Poverty Reduction Strategy
Eng.	Engineer
EU	European Union
EU-AITF	European Union-Africa Infrastructure Trust Fund
FOC	Fibre Optic Cable
FY	Fiscal Year
JICA	Japan International Cooperation Agency
JV	Joint Venture
KFAED	Kuwait Fund for Arab Economic Development
KM	Kilometre
LoC	Line of Credit
MINECOFIN	Ministry of Finance and Economic Planning
MININFRA	Ministry of Infrastructure
NST-1	National Strategy for Transformation
OFID	OPEC Fund for International Development
OSBP	One Stop Border Post
PT	Public Transport
RTDA	Rwanda Transport Development Agency
RURA	Rwanda Utilities and Regulatory Authority
SFD	Saudi Fund for Development
SSP	Sector Strategic Plan
TSSP	Transport Sector Strategic Plan
US \$	United States Dollars
WB	World Bank
CHICO	China Henan International Cooperation Group
DLP	Defect Liability Period



Dr. Leopold Mberayaho
Chairperson, Board of Directors

On behalf of fellow Board members, I am privileged to present the Annual Report for fiscal year 2017/2018. The report highlights the Agency achievements, success stories and challenges of the Agency during the year ended 31 June 2018. The Agency continued to exercise its mandate as enshrined in the organic law n° 29/2014 of 14/08/2014 modifying and completing Law n° 02/2010 of 20/01/2010 establishing its mission, structure and functioning; i.e. ensuring that the national road network was kept in a maintainable condition in line with targets set out in the economic development and poverty reduction strategy II and the Road sector annual work plan 2017/2018. The budgetary allocation in FY 2017/2018 Road sector workplan was FWR 137.45 billion.

During the year in review, the Feeder Roads project was restructured and transferred under the Agency from the Ministry of Agriculture following an agreement between the Republic of Rwanda and the World Bank, this was aimed at increasing the presence of the Agency in districts to monitor and supervise road infrastructure development projects undertaken in the districts. The year was a special one as the Agency marked seven years in existence since its inauguration in 2010, the economic development and poverty reduction

Chairperson's Message

strategy II phased out, but also a landmark year for implementation of the new seven (7) year government program, the National Strategy for Transformation (NST-1) as well as the transport sector strategic plan spanning 2018/2019-2023/2024). I thus, hope that with continued commitment and resilience of Agency's senior management and staff the government's aspirations of transforming Rwanda into a middle-income State will be realised.

In this edition of the Annual Report, remarkable achievements that ensued during the year entail; the signature of the Loan Agreement to finance Ngoma-Ramiro road (52km) upgrading between the Republic of Rwanda and Japan International Cooperation Agency (JICA); Line of Credit Agreement to finance Base-Butaro-Kidaho road (63km) upgrading between the Republic of Rwanda and the Government of India through Exim Bank-India; In February 2018, Republic of Rwanda together with the African Development Bank (AfDB), Japan International Cooperation Agency (JICA) and the European Union, launched a 208-kilometre Kagitumba-Kayanza-Rusumo road upgrading project., a colourful ceremony officiated by the Minister for Infrastructure, and graced by His Excellency Nicola Bellomo, the Ambassador of EU delegation in Rwanda, His Excellency Takayuki Miyashita, the Japanese Ambassador to Rwanda, Mrs. Martha Phiri, the African Development Bank (AfDB) Resident Representative, and other high officials from Government, Development Partners, Contractors, Private operators and local residents as ultimate beneficiaries; more so, a Japanese NGO; CORE (Community Road Empowerment) trained 42 youths for two weeks training in Gakenke and Nemba Sectors in repairing and maintaining rural feeder roads using Do-nou Technology.

Some transport projects were also completed which have triggered outstanding improvement in transport structures and facilitation of competitive public transport services.



Remarkably, 170.7km of unpaved roads were upgraded, 426.8km of feeder roads were rehabilitated to improve on rural connectivity, the maintenance activities of paved and unpaved roads kept the riding quality sufficient with road conditions sustained at 96% for paved network, while condition of both the paved and unpaved national roads were kept at 72.8%. The construction of one stop border posts has improved regional integration and trade facilitation; with resumption of works on Gatuna OSBP that is currently at 37.2%. I cannot also end without acknowledging the challenges brought along with the changing climate. During the months of December 2017 and May 2018, the country experienced numerous disasters that resulted in road infrastructure destruction following embankment failure. The government that incurred colossal sums (23 Bio Frw) in response mechanism response; such times have then awakened us to ponder over building transport climate-resilient infrastructure.

On behalf of the Board, I would like to thank Government, development partners and all other key road sector actors for their continued support to the success recorded in the transport sector in FY 2017/2018. Lastly, the Board would like to express its appreciation to the Director General, Senior Management and RTDA staff members for their continued dedication and zealously in achieving the Agency's objectives.



Director General's Report

firms through promotion of joint venture ship projects with international firms. As the year came to an end, a number of local contractors were actively engaged in different infrastructure development projects as lead and subcontractors and this also has increased the employment rate for citizens of Rwanda. I am also pleased to report that the development of the Maritime transport infrastructure was initiated and advancing so far well with funding for two (2) ports on Lake Kivu secured, Nkombo boat manufacture and a strong commitment for both Rwanda and Tanzania observed to fast track the construction of Isaka-Kigali (470Km) with an ambition to start works by end 2018. In the coming years Agency seeks to further strengthen its collaboration with the private sector and its involvement in infrastructure development and explore opportunities to catalyse linkages with a wide range of stakeholders, to advance the interests of government and the citizens of Rwanda.

Other successes recorded by the Agency during the reporting period include the signing of contracts for construction and upgrading of Rukomo-Nyagatare road (74km), One Stop Border Post at Gatuna, as well as monitoring and supervision of ongoing rehabilitation and upgrading projects such as Kagitumba-Kayanza-Rusumo (209km), Huye-Kitabi (53km) and Base-Rukomo (51.54km). Funds for resuming upgrading works for Base-Butaro-Kidaho (63km) and upgrading of Ngoma-Ramiro (54km) were signed while funds mobilisation for Huye-Kibeho-Ngoma (66km) was at the final stage in this fiscal year. Transport services, especially public transport was revived by close inspections in collaboration with Police, CoK and RURA to insure consistency in service provision and identify challenges for future improvement. However, the year was also marked by unforeseen circumstances whereby the country experienced numerous disasters that resulted in road infrastructure destruction following embankment failure; and The Government incurred colossal sums (23 Bio Frw) in response mechanism. The Agency records an achievement rate of 71.5% for projects implemented during the year vis a vis targets as per institutional performance contract (IMIHIHO) while the total budget execution was at 96%.



Eng. Imena MUNYAMPENDA
Director General

During fiscal year 2017/2018, the Agency continued with implementation of major roads projects, these being: upgrading of Rubavu-Gisiza and Rubengera-Gisiza (also known as Kivu-belt Lots 6 and 7), urban roads Phase I in City of Kigali and six Secondary Cities, Kagasa-Batima, Base-Rukomo among others. These projects had progressed well and were at various stages of upgrading, rehabilitation and maintenance. During the year under review, the Agency together with the line Ministry prepared the Transport Sector Strategic Plan. The primary goal of this strategy which will be implemented over a five (5) period (2018-2024) is to ensure that the condition of the road network is in a maintainable state and transport service is liable for sustainable economic growth and development of the country. The Strategy is also geared towards ensuring that there is timely implementation and improvement in quality of construction, rehabilitation and maintenance of the condition of the road network, which will enhance the life span of national and district roads and related infrastructure on top of diversifying transport modes to ease connectivity and mobility of both goods and people in and around the region.

The Agency also remained committed to training and enhancing the skills of young professionals through industrial placement, employment creation for Rwandans as well as uplifting the work standards and competencies of the local



We acknowledge support from the MININFRA, MINECOFIN, Donors as well as other stakeholders including local government entities as we deliver on our mandate and such continued support and partnership will enable us together realise future transport infrastructure development aspirations. For the coming fiscal year 2018/19, the Agency is dedicated to continuously improve the condition of the road network amidst mobilisation of funds to meet the cause. We will continue to use technology to deliver more efficiently and to manage the road network better. We remain committed ensuring our projects contribute to economic transformation of the country and services delivered promote efficient and effective mobility of both passenger and goods as we move towards regional integration.

In conclusion, I extend my vote of thanks to the Board for its support. Sincere thanks also go to the sector working group and especially to the development partners for their endless support. Sincere appreciation goes also to the Senior Management and RTDA staff members for their continued dedication and commitment in achieving the Agency's objectives. RTDA also appreciated the role of the Audit General and Rwanda Public Procurement Authority in the steering guidance and governance of the Agency. To the road users, many thanks for your support and feedback.





Outlook of FY 2017/2018 Activities

The functions of RTDA as defined in the Organic Law n° 29/2014 of 14/08/2014 modifying and completing Law n° 02/2010 of 20/01/2010: “managing all day-to-day aspects of the transport sector in Rwanda including roads, railway, air and inland water ways”. This annual report presents the activities of the Rwanda Transport Development Agency (RTDA) during the period ending 31st June 2017. The report highlights the key activities undertaken in FY 2017/2018 and achievements of the Agency during the period under review. It is intended to give stakeholders an understanding or overview of the performance of the Agency with regards to roads and cross-border infrastructure development and maintenance, public transport infrastructure and services, other modes of transport, management in line with good corporate governance.

Table 1 below depicts the performance of the FY 2017/2018 roads infrastructure development targets. It is apparent that considerable progress has been realised for rehabilitation of feeder roads as well as routine maintenance. However, periodic maintenance, rehabilitation and upgrading did not record considerable progress in relation to achieving the targeted Kilometers for FY 2017/2018.

Table 1: Key Performance Indicators (KPIs)

Program	Target (KM)	Achieved (KM)	Percentage (%)
Upgrading of unpaved roads	454	140.7	30.99
Rehabilitation of paved roads	262	30	11.45
Routine Maintenance	779	521	66.88
Periodic Maintenance	254.7	68	26.70
Rehabilitation of feeder Roads	2550	2446.07	95.92

The Table indicates that upgrading of unpaved roads and rehabilitation of paved roads stood at 30.99% and 11.45%, rehabilitation of feeder roads outstandingly done at 95.92% whereas routine and periodic maintenance were at 66.88% and 26.7% of the targeted values respectively.

The low levels of achievement on the upgrading, rehabilitation and periodic maintenance programs is attributed to projects in nascent stages of construction, delays to some degree in procurement process as well as climatic changes that have resulted into more precipitation than expected forcing stoppage of works in some circumstances. The non-objection and due diligence processing from partners that need more time of analysis and feedback. Expropriation and relocation of utilities also played an important role in this regard; whereby processing files to final phase and relocation of utilities by owners affected the project timelines and achievement in general.

Road Condition

Rwanda's road network is classified into national roads (2,749km), District, City of Kigali roads and other urban roads. Class one (3,906km) according to the Ministerial Order No.01/Cab.M/015 of 3rd March 2015, District roads class 2 (9,706km) and the unclassified roads totalling to about (21,145km). With the exception of national roads, other types of roads are considered feeder roads of which 78% are unpaved and need improvement. The Agency through its Development and Maintenance Operations (DMO) unit has since been collecting data on the road network using condition parameters. The road condition is established using the International Roughness Index (IRI) for paved roads and gravel thickness for unpaved roads.



The criterion has consistently been used as a key performance indicator for assessing the condition of the road network so as to establish the riding quality. The condition of the national paved roads is 91.7% and 55.04% according to the annual road condition survey done in FY 2016/2017. The annual road condition survey for FY 2017/2018 is planned in quarter one of FY 2018/2019. It will be then that percentage of the national roads paved and unpaved in good condition will be established. The ongoing projects such as Kivu-belt lot 6 and 7, Kagitumba-Kayanza-Rusumo, Base-Rukomo, Huye-Kitabi, City of Kigali (54km) and multiyear/periodic maintenance projects will contribute towards increasing the riding quality of paved and unpaved national roads as well as ensuring services reach in secondary cities.

Road Upgrading and Rehabilitation

The year in review, the Agency prioritised upgrading, rehabilitation and maintenance of national paved and unpaved roads network. Support was also extended to private sector development where roads such as Kagasa-Batima(12km) were constructed to specifically support industrial park development and provide access to Rwanda Institute of Conservation Agriculture(RICA). The role of road transport sub-sector in economic transformation cannot be overstated through continued improvement of road network. During the year in review, the Agency managed to extend the paved roads network to 1,528km from 1,172km in 2010 as well as constructing 244.07km of feeder roads to improve rural connectivity and facilitate market for rural dwellers.

A total of 105km of paved roads were added compared to 85km registered in FY 2016/2017 with additional 386.02Km of feeder roads. Currently, the percentage of National roads (paved and unpaved) in good conditions stands at 72.5% according to the Road Condition Survey carried out in 2016/2017 compared to EDPRS II set target of 80% for FY 2017/2018. The quality of the paved roads network alone was sustained at 96%. The road condition for both paved and unpaved for the FY in review will be established on completing the road condition survey slated for quarter one of FY 2018/2019. Similarly, in pursuit to support private sector development and urbanization of secondary cities, by the end of FY 2017/18, additional 12km were added bringing the overall total of 32.4km upgraded.

Road Rehabilitation

During the year in review, the following enumerated projects were undergoing rehabilitation:

- **Huye-Kitabi road (53km):** The contract for works was signed in March 2017 and rehabilitation has been ongoing since May 2017 under the support of BADEA, SFD, OFID and Republic of Rwanda. The road traverses through the southern part of the country in districts of Huye and Nyamagabe; and works are under execution by China Road and Bridge Corporation. At closure of the fiscal year, the overall project physical progress was estimated at 34% against 40% yearly target registering 85% achievement rate. Relatedly, the design review was completed and utilities relocation was progressing with 72% of Fibre Optic Cable, 67.7% Water pipe line as well as 73.9% of Electric lines completed. The anticipated rehabilitation completion timeline is 2019.
- **Kagitumba-Gabiro road (60km):** works execution commenced September 2017 and anticipated completion is September 2019 with support from the European Union-Africa Infrastructure Trust Fund (EU-AITF), African Development Bank and Republic of Rwanda. The project is located in the Eastern province connecting Gatsibo and Nyagatare districts. Execution of works is under Stecol Corporation and supervised by AIC Progetti and Hycogec JV. The annual target was to have works completed at 25%; however, by closure of the FY only 20% of the works had been accomplished; recording 80% achievement rate. The target would have been met had the suitable quarry been identified early enough.



- **Gabiro-Kayonza road (56km):** The contract was signed in December 2016 and implementation will last for two years until April 2019. The road section is funded by the African Development Bank and the Republic of Rwanda. The construction area stretches through the districts of Kayonza and Gatsibo in the Eastern Province. Works execution is under Hunan Road and Bridge Construction company Limited and EGIS International in joint venture ship with PRISMA are undertaking the monitoring and supervision of the works on behalf of the Agency. The annual target was realised, registering 32.17% against 25% planned; registering with Works started and overall physical progress is at 32.17% against 25% planned; recording 129% achievement rate.
- **Kayonza-Rusumo road (92km):** the road treks through the districts of Kayonza and Rusumo in the Eastern Province. This road is funded by the African Development Bank, Japan International Cooperation Agency and the Republic of Rwanda. Works are executed under joint venture ship between China Road and Bridge Corporation and NPD Ltd. The monitoring and supervision are done by JV AIC Progetti and Hycogec consultants Ltd since May 2017. The anticipated completion timeline is November 2019. The works contract was signed in December 2016, supervision contract was signed in February 2017 and supervision commenced in March 2017, the overall physical progress for civil works at the end of the fiscal year was estimated at 35.39% against 25% yearly target. This registered 100% achievement rate.
- **Muhanga-Rubengera road (32km):** The project connects three districts of Muhanga, Ruhango and Karongi and facilitates mobility of goods and services in the Southern and Western Provinces. Funds to rehabilitate Muhanga-Rubengera road were secured from SFD and KFAED utilising the Balance under Rubengera-Gisiza road upgrading project. The target for the fiscal year was achieved and procurement for the next phase is track. Tender documents were sent to DPs for no objection. The start of rehabilitation is set to start in FY 2018/2019.

Upgrading activities

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During the fiscal year the following unpaved roads were undergoing upgrading; and the status of each road at the end of the fiscal year is presented as follows:

- **Rubengera-Gisiza road (24.1km):** Kivu Belt Lot 6 connects districts of Karongi to Rutsiro to the rest of Kivu Belt. The project is financed by BADEA, KFAED, SFD, OFID and the Republic of Rwanda. Works execution commenced in October 2015 and set for completion by November 2018. Works are executed by Stecol-Horizon JV under the monitoring and supervision of TAEP. The anticipated completion of the project was during the fiscal year in review; however due to torrential rains, part of the works finished were weather-beaten resulting into recurrent rebuilding hence the registered delay. At the end of the fiscal year, the overall physical progress was estimated at 99.5% with minor activities to accomplish works at 100%. The latter entails construction of bus shelters for public transportation, installation of kilometre markers and street lighting due completion in quarter two of FY 2018/2019.
- **Kagasa-Batima (12km):** in a bid to support private sector development and provide access to Rwanda Institute of Conservation Agriculture(RICA), 12km of Kagasa-Batima road were constructed and completed at 100%. During this fiscal year, road was also provisionally handed over in February 2018. The road is currently under one-year defect liability period.
- **Gisiza-Rubavu road (48km):** Kivu Belt Lot 7 passes through the districts of Rutsiro and Rubavu linking the Western Province to the neighbouring Democratic Republic of Congo. The project is financed by the African Development Bank and the Republic of Rwanda. Upgrading activities began in July 2015 and with the extension, the revised completion schedule is in FY 2018/2019. Works were completed at 100% by China Hunan Road and Bridges under the Supervision of Comptran. However, there are some pending ancillary works whose procurement started during the year in review and is advancing well. On completing Rubavu-Gisiza project, the change in scope and procurement have obscured the



completion. Nevertheless, more attention is paid to accelerate procurement process and expedite works.

- **Base-Butaro-Kidaho road (63km);** this project connects three districts of Gicumbi, Musanze and Burera in the Northern Province linking the rural populace to hospitals and higher institutions of learning. Initially the project was financed by the Republic of Rwanda; with the restructuring, the Indian Exim Bank showed interest to finance the project to a tune of US\$66.6 million. Due to restructuring the initial contract for works and supervision were amicably terminated in February 2018. At the time of contract cessation, the progress of works was estimated at 15.862%. At the end of the FY, the signature of a Line of Credit (LoC) agreement with the Government of India through EXIM Bank-India worth USD 66.6M to finance the project had been signed. The tender and prequalification documents for works were prepared and sent to EXIM Bank in June 2018 for No Objection. The Request for Expression of Interest (RoEI) for supervision services was published in the same month. The target was hardly met given the challenges interfaced during implementation.
- **Urban roads in City of Kigali (54km),** the construction of 54 km of urban roads in City of Kigali (CoK) is ongoing. As the year came to an end the project physical progress was estimated at 54.4% against the annual target of 53.2%; with Rwandex Prince House and Around about-Nyabugogo sections completed at 98.5% and 99%, Kagugu-Batsinda-Nyacyonga 74%, and Nyamirambo-Rebero-Nyanza 79.4% respectively. On completion these roads will also contribute to urbanisation as well as private sector development.
- **Base-Rukomo road upgrading project (51km);** Base-Rukomo road upgrading is phase one of the Transport Sector Support Project: Base-Gicumbi-Rukomo-Nyagatare (124km). This project will contribute to the opening up of the country's interior and promote trade between the northern and eastern parts of Rwanda through a direct all-weather road between the towns of Rubavu, Musanze, Gicumbi and Nyagatare. The project will also improve the level of transport service on the upgraded section and the populations' living conditions. The project is financed by the African Development Bank and the Republic of Rwanda. Works commenced in February 2016 and anticipated completion with time extension is May 2019. The works are executed by CHICO under the monitoring and supervision of EGIS International. The annual target (70%) was realised despite catastrophes (Crack at Pk 23) and the torrential rains that significantly affected works progress. The rains had such as detrimental effect that some of the finished works were repeated overtime.
- **Nyagatare-Rukomo road upgrading project (73 Km);** this road goes through Gicumbi, Gatsibo and Nyagatare districts in the Northern Province. It is financed by multilateral institutions including BADEA, SFD, OFID and KFAED. The target for the fiscal year was achieved with both contracts for works, supervision and monitoring signed by both parties. By end of year, mobilisation had started under Stecol-Horizon JV under the supervision of TAEP for a period of thirty months starting July 2018.
- **Ngoma-Ramiro road (57 km);** this road on completion will link the two districts of Ngoma and Bugesera in the Eastern Province. It is also a regional road. It is one of the pilot roads onto which the design, build and maintain concept will be tried out with financing from JICA. The design study is expected to start in FY 2018/2019. As the fiscal year closed, procurement for supervision; the technical and financial proposals had been submitted and evaluation was ongoing with a plan to accomplish by end of Quarter one in FY 2018/2019. The project will be executed within a span of five (5) years with final disbursement not later than 18th August 2025. Due to some delays experienced in signing the financing agreement, the target was partially achieved.
- **Kibugabuga-Shinga-Gasoro-Nyanza road (66 km);** this road will enhance mobility of people and goods in the eastern and Southern provinces of the country by connecting Bugesera and Nyanza districts diverting the traffic from City of Kigali. In June 2018, a funds agreement was signed between the Republic of Rwanda and the World Bank equivalent to USD 8.1m to finance the project. The yearly target was to have contracts signed for both works



and supervision as well as start of design. However, due to unforeseen challenges, the target was not realised but expected to be realised in the next financial year 2018/2019.

- **Huye-Kibeho-Ngoma road (66km);** this road connects the districts of Huye and Nyaruguru. The project will be financed by the Republic of China through the China Exim Bank. The procurement process for works supervision was anticipatively initiated. Site mobilization activities started, relocation of public utilities process (water, electrical and fibre optical cables) as well as expropriation of people likely to be affected by the project commenced. The signature of the process of the financing agreement is expected in the beginning next FY 2018 including conclusion of procurement process.
- Access road to NBIA (upgrading Sonatubes-Gahanga Akagera road); this road will be implemented in two sections; Akagera-Bugesera International Airport (15.36km) and Sonatube-Gahanga-Akagera bridge (13.8km). Finalisation of the feasibility study and detailed design revision is expected by end August 2018. The evaluation of technical and financial proposals is for supervision scheduled before end July 2018. The valuation of properties to be affected by the project was completed during the year and payment process is due initialization. The commencement of construction works is slated to start in the next FY 2018/2019. The procurement process for the consultant is in pipeline as funds mobilisation continues with China Exim Bank. The draft loan agreement is under preparation and expected to be signed in July 2018. Expropriation for properties to be affected by the project was initiated. Valuation was completed and payment is scheduled in FY 2018/2019 on design accomplishment and site clearance.
- Construction of Mageragere bridge and access road; the yearly target was not realized. The procurement process for both works and supervision were cancelled and will be initiated upon availability of funds. The project will be implemented through the Seven-year government program and funds mobilisation is ongoing.

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Planning and Design

Designing and Feasibility Studies in FY 2017/2018

The Agency undertook the following analytical studies during the year in review. Some of which were successfully completed and others are ongoing as detailed in the narrative below:

- Study for upgrading the road Karongi-Nyanza/ access to Gitwe Hospital (86km); this road on completion will connect Karongi, Ruhango and Nyanza districts. It will be financed by African Development Bank (AfDB) utilising funds on Kagitumba-Kayanza-Rusumo road rehabilitation and widening project. The request for proposals (RFP) was cleared by the development partners in June 2018 to hire a consultant to review the study and supervise road construction works. The RFP are under approval prior to publication.
- Road Asset Management System (RAMS); the development of Road Asset Management Master plan and Architectural System Design was completed. Procurement of system development is expected to start in Fiscal Year 2018/19
- Isaka-Kigali Standard Gauge Railway (SGR); the design review and feasibility study updating is ongoing and will be completed in quarter one of FY 2018/2019. Funds mobilisation by Partner states continues
- Public Transport restructuring study; the tendering process was cancelled due to over price estimations compared to available budget
- Preliminary Engineering Design for Kampala-Kigali SGR line; the design was completed and the final report approved. Partner states are mobilising funds
- Feasibility Study and Preliminary Design for a Bus Rapid Transit (BRT) system for City of Kigali; Interim reports were submitted and are under review before validation. The overall project progress is estimated at 65%.

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Planned projects and studies for fiscal year 2018/2019

In fiscal year 2018/2019, the Agency together with its stakeholders have planned to realise the following transport sector targets and policy actions to contribute to the realisation of the NST-1 core and other sector indicators:

- o Rehabilitate 262 km of National Paved Roads at 100% on projects completion; the policy actions to contribute to this target include; Kagitumba-Kayanza-Rusumo (208 Km) and Huye-Kitabi road (53 Km);
- o Upgrade 401.5 km of National Paved Roads at 100% on projects completion; the policy actions to contribute to this cause include, Base-Gicumbi-Rukomo road (51.4km), Base-Butaro-Kidaho (63km), Rukomo-Nyagatare Road (73 Km), Huye-Kibeho-Ngoma/Munini (66Km), Kibugabuga-Gasoro (66.55 km) and Ngoma-Ramiro road (53 km);
- o Rehabilitate 127.6km of feeder roads with completion of Karongi Feeder Roads (Lot 1 and Lot 2) (75km) and Nyamasheke Feeder Roads (Lot 1 and Lot 2) 52km including the completion the design for rehabilitating 450km of Feeder roads in additional six Districts (Nyagatare, Gatsibo, Nyabihu, Rutsiro, Gakenke and Nyaruguru);
- o Under road infrastructure maintenance, the projects aligned for Fiscal year 2018/2019 entail, maintenance of 137.3 km of National unpaved roads & Bridges (Maintain 68.7km Giticyinyoni- Ruli-Rushashi-Gakenke road, Maintain Rubagabaga and Satinsyi bridge and 48.6km Kabuhanga-Kinigi road). More so, 771km of national paved roads will be maintained including (157km Kigali-Huye-Akanyaru road, 82km Kigali-Musanze road, 102km Nyakinama-Musanze-Cyanika-Musanze-Rubavu road, 65km Kigali- Kayanza road, 78km Muhanga-Karongi road, 50km Rusizi-Bugarama-Ruhwa and Access to Rusizi road, 98km Muhanga-Ngororero-Mukamira road, 78km Kigali-Gatuna road, and 61km Kicukiro- Nemba



- o The Agency also plans to construct and complete 54km of urban roads in collaboration City of Kigali, complete Gatuna OSBP, complete the study on public transport restructuring in the City of Kigali, Intercity & Rural areas (Phase 1: CoK);
- o Complete up to 5% of works for construction of 2 ports on Lake Kivu, 80% manufacture of Nkombo boat, approving the feasibility study report for Akagera river navigability;
- o Update the feasibility study for Isaka-Kigali-railway SGR; as well as
- o Complete the procurement of Road Asset Management System and development of the core system.

Planned Analytical Studies for FY 2018/2019

The Agency in collaboration with other stakeholders will undertake six analytical studies to support effective delivery of sector priorities as enumerated below:

- o Study for New Bugesera International Airport (NBIA) expressway;
- o Study for constructing Kigali-Ring-Road;
- o Study for Akagera River Navigability;
- o Study for urban roads upgrading works for six (6) secondary cities (Muhanga, Nyagatare, Rusizi, Rubavu, Musanze and Huye) Phase II;
- o Climate resilient transport infrastructure study





Environment and Social Management

Environment and climate change were mainstreamed in every project throughout the whole project life cycle. During planning phase, Environmental Screening is conducted and reported to Rwanda Development Board (RDB) in a form of project brief. Afterwards, scoping follows with the issuance of terms of reference to guide a full Environmental and Social Impact Assessment (ESIA) as well as Environmental and Social Management Plan that are conducted in parallel with feasibility studies. During the fiscal year 2017-2018 a total of 5 new ESIA studies were initiated, 6 new certificates awarded by Rwanda Development Board, and 10 projects are pending for approval.

Environmental monitoring and audit were conducted on various ongoing projects either independently (internal audit) or jointly with Rwanda Environment Management Authority (REMA) and other stakeholders. During Environmental Monitoring and Audit, projects are assessed for their environmental compliance, issues are identified and good practices indicated and encouraged. Recommendations for continuous environmental management and performance are discussed with stakeholders (REMA, Contractors, Supervising firms, Districts.).

To manage the impacts on biodiversity, unavoidable tree cuts are identified during ESIA studies and confirmed jointly with the Rwanda Water and Forestry Authority (RWFA), Concerned District, Contractor, and Supervising Firm especially during road widening. RWFA is the competent authority for harvesting and selecting tree species planted on national roads. To mitigate the impacts caused by tree cutting, other trees are planted along with road construction. Reforestation has many benefits as follows:

- Restoration of biodiversity (plant biomass and habitat to animals)
- Carbon sequestration (climate change mitigation)
- Beautification
- Stabilisation of soil and the infrastructure as well as climate change adaptation
- Production of timber and fruits
- Etc.

Areas of improvement

Full rehabilitation of quarries, borrow pits, and dumping sites to consider future economic or social use (bus bays, forest, stopovers, sport grounds, agriculture, etc.). Especially for agriculture and forest use of rehabilitated sites, top soil shall be kept for use after levelling. Appropriate compaction shall also be ensured depending on the intended use. Safety of workers and nearby community shall be improved by the use of safety equipment, dust and noise control, traffic management, etc. Proper drainages extended to the lower point for safe discharge shall be ensured to avoid any potential negative impacts to properties and lives, land degradation, river sedimentation and environmental pollution. Therefore, there is a need of proper budgeting of environmental measures to ensure their successful implementation. Structural measures and bioengineering can be combined for the extension of drainage channels when appropriate.

Expropriation and Citizen Engagement

During fiscal year 2017-2018, the Agency undertook different social management activities; such as expropriation on both ongoing and completed road development projects. Related to expropriation Grievance Redress Mechanisms (GRMs) implemented by Grievance Redress Committees (GRCs) especially along Ngoma-Nyanza, Kirengeri-Kaduha and Huye-Kibeho projects. In total, the Agency setup 24 GRMCs on Ngoma-Nyanza road development project of which 15 are in Ngoma District, 6 in Bugesera District and 3 in Nyanza District.

For Kirengeri-Kaduha project, the Agency established 7 GRMCs (Fig. 2); 4 in Ruhango District, 2 in Nyamagabe District and 1 in Nyanza District. On Huye-Kibeho road project, a total of 7 GRMCs were created including 5 GRMCs in Nyaruguru and 2 GRMCs in Huye. Each GRMC is composed of at least 5 committee members with a mandatory women representative. The representation of other members in the committee is gender balanced.

During the year, the Agency constantly engaged and sensitised (Fig.1) citizens that are affected by ongoing road development projects mainly through district authorities on both positive and negative impacts in accordance with the Rwanda Expropriation Law N° 32/2015 of 11/06/2015.



Figure 1: RTDA and Local Authorities interaction with Local Communities along Ngoma-Ramiro road section

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Figure 2: Election of GRCs by Local Communities on Ngoma-Nyanza project



In total, 4,669,609,207 FRW was paid for properties belonging to 2,711 beneficiaries as presented in Table 2 below.

SN	Project Name	Number of beneficiaries paid	Amount paid in FRW
1	Base-Butare-Kidaho	182	881,248,576
2	Base-Gicumbi-Rukomo	449	1,119,430,376
3	Rubengera-Gisiza	77	191,706,133
4	Pfunda-Gisiza	610	609,440,460
5	Kinigi-Kabuhanga	26	8,076,741
6	Kagitumba-Kayonza-Rusumo	363	181,702,251
7	Huye-Kitabi	519	851,100,976
8	Ngoma-Nyanza	89	243,122,377
9	Development of ports in Lake Kivu	18	175,997,950
10	Zindiro-Masizi-Birembo-Gasanze unpaved road	65	171,748,926
11	Giticyinyoni-Ruli-Gakenke	313	236,034,441
Total		2711	4,669,609,207

Job Creation

On the ongoing eleven (11) road development projects, 4,473 jobs were created out of which 18.9% were women. Table 3 details employment rates gender disaggregated and by project.

Road Project	Total No. Employees	Males	% (Male)	Female	% (Female)
Kagitumba-Gabiro	322	273	84.78	49	17.95
Gabiro-Kayonza	503	477	94.83	26	5.45
Kayonza-Rusumo	1551	1305	84.14	246	18.85
Huye-Kitabi	1059	1018	96.13	41	4.03
Base-Rukomo	822	505	61.44	317	62.77
Rubengera-Gisiza	216	184	85.19	32	17.39
Pfunda-Gisiza	378	287	75.93	91	24.07
Emergency works Access Road to Horezo & Akanyenyeri IDP model village	234	172	73.50	62	26.50
Giticyinyoni-Gakenke	316	227	71.84	89	28.16
Zindiro-Birembo	211	172	81.52	39	18.48
Kinigi-Kabuhanga	105	87	82.86	18	17.14
Total	4473	3762	84.10	711	18.90

Table 3: Job Creation on Road Development Projects



Road and Bridge Maintenance Activities

During the year in review, the Agency undertook the following maintenance works country wide:

Multiyear Maintenance Activities

- Kicukiro-Nemba (61 km); works are ongoing and the riding quality is 95%. Activities related to shoulders, drainage construction, repair, road markings, erection of vertical sign posts along selected positions were completed.
- Kigali-Huye-Akanyaru (157km); currently, road shoulders are undergoing repair, as road markings and potholes were completed. Repair of Musambira road spots, sealing potholes, removing landslides, double shoulder repair and drains are ongoing works. The riding quality is maintained at 85%.
- Rusizi-Bugarama-Ruhwa and Access road to Rusizi I (50 Km); works are ongoing with pavement repair works including sealing of potholes and repair of damaged road sections involving removal of unsuitable materials rip rap, subbase, base course and asphalt wearing course. These have contributed to maintaining the riding quality at 85%.
- Musanze-Rubavu (67km); periodic maintenance works ongoing and the riding quality is at 95%. During the year, shoulders were repaired, kerbs constructed, road markings and signposts were installed, gabions for protection of inlet and outlet drainage structures were accomplished as well as construction of stone masonry for drainage structures.
- Muhanga-Rubengera (59km), works are ongoing and the riding quality is maintained at 65%. The key activities executed were pavement repair including but not limited to sealing of potholes and road sections repair. Removal of landslides and shoulders repair.
- Crete Congo-Nil- Ntendezi (30km), works ongoing. The road is practical with improved riding quality at 95%. The key activities executed were slope protection works including Gabion walls, Masonry retaining walls and reinforced concrete retaining walls. Repair of Masonry ditches , removal of landslides, supply and installation of sign posts and painting of road markings.
- Kigali-Kayanza road (62km), works are going and the riding quality at 95%. The key activities executed were shoulder repair, road markings, sealing of potholes and installation of road safety features.
- Muhanga-Ngororero-Mukamira road (98km), works are ongoing with potholes repair, double layer surfacing on shoulders, fixing road sign posts, road markings and the riding quality is maintained at 95;
- Kigali-Gatuna road (78km), works are ongoing and the riding quality is at 95%; The key activities included road markings, removal of landslides and repair of masonry works.
- Kigali-Musanze road (82km); works are ongoing and riding quality is maintained at 95%. The key activities included road markings, removal of landslides and repair of masonry works.
- Road safety assured on National paved roads; twenty-five (25km) of crush barriers had been installed by the year end and 90% road safety features constructed. The installations of road safety features on National paved roads is ongoing.



Additionally, the following unpaved roads and bridges were maintained in 2017/2018 fiscal year:

Periodic Maintenance activities

- **Giticyinyoni-Ruli Rushaki-Gakenke (68.7km);** the overall physical progress is at 86.3% against 80% planned. The yearly target was realized.
- **Maintenance of Gashora bridge;** the works (protection of masonry works, installation of sign posts, deck installation, piers construction as well as abutment construction) were completed at 100% and the bridge was provisionally handed over on 12th March 2018. The bridge is under Defect Liability Period (DLP).
- **Maintenance of Rubagabaga bridge;** the temporary access as well as the design for full construction were completed. Overall the yearly target was realised.
- **Maintenance of Satinsyi bridge and access road to Ngororero-Satinsyi;** both the temporary access and design for full construction were completed. The yearly target was achieved entirely. The temporary access for both Rubagabaga and Satinsyi bridges was destroyed in June 2018 and are planned to be repaired early January 2019.





Bridge Construction and Maintenance

During the period under review, maintenance of Gashora bridge continued, the works were completed at 100% and the provisional handover was done on 12th March 2018. The project is under defect liability period (DLP). Gashora Bridge, is a 60-meter-long bridge linking Ngoma to Bugesera District on the road Ngoma-Bugesera-Nyanza (NR6). This newly rehabilitated reinforced concrete bridge was financed by the Government of Rwanda through the Rwanda Maintenance Fund (RMF). Maintenance of works for Rubagabaga bridge, the temporally access was completed and design for full construction was completed. This also applies to the maintenance of Satinsyi bridge & Access road to Ngororero-Satinsyi. The yearly targets for the three bridges were exceptionally achieved as compared to the yearly targets.

Emergency Works

Transport infrastructure (roads and bridges) is generally one of the most affected sectors on emergency of disasters. The last torrential rains experienced between December 2017 and May 2018, caused major damages on the national road network including landslides, embarkment failure, rock fall, flooding, bridge wash away and damages. The roads and bridges on the following classes of roads were affected:

- National roads linking ports, airports and tourism sites
- District roads class 1 linking sectors
- District roads class 2; linking district class 1 to community centers and
- Unclassified-primary roads linking public facilities, farms and other productive zones

About 42.69 BioFrw in the long-term are required to fix the damaged infrastructure due to disasters on both national road, district and feeder roads. In the interim, about 23 Bio FRW is needed to address urgent repairs. Major paved roads at risk include: Kigali-Gatuna, Kitabi-Rusizi, Muhanga-Ngororero-Mukamira, Muhanga-Rubengera and Rubengera-Gisiza. In pictorial are some of the affected road and bridge infrastructure during the rainy reason.

Fig 3: Picture trails of infrastructure (Roads and Bridges) affected by rains



Gatare Bridge collapsed



Ntaruko bridge



Rugaragara Bridge



Karama bridge-Wing -walls



Karama-Tabagwe-Nyagatare Bridge



Ruvunda- Kitabura-Muko: (DR36)- bridge



Murambi-Gatwa-Bubangu Road-Wooden bridge



Mugendo-Nyarugenzi-Mageragere-washed away



Challenges on road infrastructure

Implementing infrastructure megaprojects using classical approaches emerges challenges such as cost and time overruns, construction delays, abandonment, poor workmanship, contractor claims for additional payments among others. During the fiscal year the Agency continued to monitor and control the escalation of any issues above; however, we record a few that we continue to grapple with during the time;

- o Overriding expropriation issues that have greatly impeded timely implementation of different projects, some of the challenges involved are associated with lack of land titles, complaints and non-compliance by some land owners; this also goes without acknowledging the high expropriation costs due to violation of road reserves. The remedy for the latter is effective road reserve management in collaboration with Ministry of Land & Forestry to enforce the law.
- o Gaps in feasibility studies for some projects, unexpected additional scope, delays to start works by some contractors and suspension of works at some stage during construction, immensely hinder projects implementation; the way forward, the Agency is gradually embarking on design, build and maintenance.
- o Natural disasters due to changing climate change resulting into destruction of road infrastructure. This elevates the maintenance budget for repairing damaged roads due to disasters. Liaison with the Ministry of Finance and Economic Planning for extra budget support totalling to about 28.8 Billion for repairs;
- o Sporadic intervention of the Agency in District led transport infrastructure development projects: The restructuring process paves way for increasing the visibility of RTDA in Districts to support the planning, monitoring, construction, maintenance and quality assurance.

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Other transport Modes Transport & Reducing Non-traffic Barriers

Maritime Transport Development on Lake Kivu

Developing other modes of transport was an aspiration in EDPRS II where 170km of formal inland water transport services had been targeted by end of fiscal year 2017/2018. This was in bid by government to diversify means of transportation for both goods and people to reduce transport costs. Maritime is predominately on Lake Kivu and used informally with minimum traffic and benefits. Government and her partners are committed to ensuring that maritime transport and railway become among major transport alternatives for both cargo and people. The study for the design and development of ports on Lake Kivu was completed awaiting tendering and resource mobilization. Four (4) ports were planned for construction; by the end of fiscal year, funds for two(2) ports will be secured by government through Trademark East Africa and mobilisation continues with the Kingdom of Netherlands in Kigali to bridge the gap. The valuation of properties to be affected by the project was completed and payment process is ongoing. The procurement for bathymetric survey is ongoing to determine safe navigation line. The Government of Rwanda is purchasing a 140-capacity boat to be available by mid 2019. The contract was signed between the Ministry of Defence and Avalon Steel projects in May 2018. The Supervisor of works and Transaction Advisory Services are already on board however, there is still a funding gap for construction works. The Boat design and shipment of materials to be assembled are ongoing until August 2019.

Railway Transport

Isaka-Kigali SGR Design review and feasibility study & Preliminary Engineering Design of Kampala-Kigali SGR: The Dar es Salaam-Isaka-Kigali/Keza-Musongati (DIKKM) Railway Project jointly implemented by the governments of Tanzania, Rwanda and Burundi is still underway. Feasibility studies and technical assistance sponsored by AfDB were completed in July 2014 by CANARAIL (Canadian Consultant) and a PPP Transaction Advisor (CPCS-Canadian consultant) was recruited in November 2014 to package and support the project development process. Phase two of the transaction advisory services (signed in June 2016) has two main objectives:

1) to assist the Partner States throughout the procurement process of the appropriate PPP, and 2) to support the Partner States during negotiations and in preparation for the implementation of DIKKM Railway as a Public Private Partnership (PPP) Project. Currently, the design review and updating feasibility study are expected to be completed in quarter two fiscal year 2018/2019. The overall costs for the entire project are estimated at USD\$ 6.35 Billion (including rolling stocks). The construction of the Standard Gauge Railway (SGR) from Mombasa-Nairobi; Nairobi-Malaba; Malaba to Kampala and Kampala-Kigali, the Preliminary Engineering Design was completed and approved. Partner States are mobilizing funds for construction works.

Gatuna OSBP Constructed

In the effort to reduce Non-Tariff Barriers across the Rwanda's borders with its neighbouring countries, One Stop Boarder Posts (OSBPs) have been constructed at various boarder fronts. The established improved physical infrastructure will contribute to reducing the time required to transport goods between countries, and therefore also contribute to reducing trade costs in East African member countries. The EDPRS II target was achieved at 62.5% literally translating into 5 modern One Stop Border Posts (OSBPs) at Rubavu, Kagitumba, Rusumo, Nemba, and Ruhwa constructed and operational against 8 OSBPs targeted by FY 2017/2018. Works for Gatuna One stop border post resumed and progress then was 37.7%. The revised completion date for the latter is February 2019 following successful mobilisation of funds.

Rwanda now has OSBPs with all its neighbours. A total of 2,44 Non-tariff barriers (NTBs) have been gradually eliminated during the period under review, and the impact on cost and time of trading across borders is as follows: transit time from Mombasa to Kigali is now between 5 and 6 days from 21 days in 2010, while transit time from Dar es Salaam to Kigali has been reduced from 17 days in 2010 to between 3 and 5 days. In addition, the cost of transporting a 20-foot container from Mombasa to Kigali has been reduced from 6,595 USD in 2010 to 4,833 USD in



2015. The cost from Dar es Salaam to Kigali has been reduced from 4,990 USD in 2010 to 4,740 USD in 2015. The turnaround time for trucks has moved from 1 trip to between 2 and 3 return trips per month from Kigali to the ports.

As the country transits from EDPRS to National Strategy for Transformation, there is need to step up the implementation of the recently enacted EAC law on Elimination of NTBs, link NTB monitoring mechanisms such as the transport observatories to National Monitoring Committees (NMCs), and work to remove any NTBs which make it difficult to formalize informal trade flows. The NMC will also broaden its focus to cover technical trade barriers for goods and services in order to capture technical trade barriers to a larger extent. This will require widening of the NMC membership to a broader section of the private sector, improved data collection and evaluating NTBs according to international best practice.





Public Transport and Services

Government has put in place a number of initiatives to enhance access to public transport information. Such initiatives are not exclusive to electronic ticketing systems for inter-city buses, mobile phone-based booking systems in some inter-city bus companies, automated fare collection used in buses in the CoK, Taximeters in taxi cabs, Free Wi-Fi internet in Kigali City Buses, Bus Information System (BIS), motorcycle taxis, taxi cabs booking systems and drivers management system. These innovations have brought about an increment in the number of passengers using public transport. During the year in review 100 internet routers were installed and are in operation to enhance internet access for public transport commuters. Additional 400 routers are planned for installation by November 2018 in the next fiscal year

Other ICT integration initiatives include online automated navigation for direction with the newly implemented street and home addressing and automated taxi meters. More so, through Smart Kigali, free broadband Wi-Fi internet access in selected public places such as bus stations, public transport and cabs has been provided. With this advent, passengers can access internet services in taxi parks and in some buses as they commute around Kigali. As for cashless payment system, forty-eight (48) routes against sixty-one (61) routes operated in City of Kigali (CoK) are using the TAP and GO system. It is envisaged to cover all routes by end December 2018.

Road Traffic and Congestion Management

Road traffic along Intercity routes and rural areas is in general fluid and ongoing initiatives such as junction improvement (Yamaha, Nyabugogo, Rwandex and Sona tube) are contributing to traffic and congestion reduction in City of Kigali. In addition, City of Kigali is carrying out a feasibility study and preliminary design for Bus Rapid Transit (BRT) system; whose physical progress is estimated at 69%. An integrated land use model was developed based on TRANUS software as part of the study. The essence was to simulate the location of activities in space, the land use, the real estate market as well as the transport system. It is envisaged that BRT study will be completed in the next fiscal year 2018/2019.

More so, parking strategies for the CoK were proposed to promote parking management as an effective transport demand management tool reducing congestion and promoting more sustainable and efficient transport modes. The initial completion period of the study was July 2018 but it has been extended up to November 2018. In the same framework, there are ongoing efforts to reduce waiting time for public transport commuter starting with City of Kigali. To this end, daily inspections are carried out in order to record the headways and passengers waiting time for buses. The data from inspections are used for monitoring the level of service offered to passengers. This has largely contributed to reduction in waiting time from approximately forty-five minutes to about fifteen and twenty minutes. To improve public transport further, a restructuring exercise with city, intercity and rural areas has been initialized with a study to developing business models for public transport services. The study is envisaged to be completed in the coming 2018/2019 fiscal year.

Reduction of Damages due to Overloading

With support from the African Development Bank on the ongoing rehabilitation of Kagitumba-Kayonza-Rusumo road (208km), two (2) axle load control stations and road side stations are undergoing construction. The valuation of properties and payment of beneficiaries for both stations at Gatore and Ntoma was completed at 100%. On Kayonza-Rusumo section, weighbridge design review, site installation (levelling of site and cleaning as well as top soil sweeping and grubbing) had been completed at 10% at closure of the fiscal year. The Kagitumba-Gabiro road (60km) weighbridge construction, earthworks had been estimated at 10% progression. In a nutshell, the yearly target for the construction and installation of weighbridge stations was realised. In related developments, Government also invested in acquisition of mobile weighbridges to avert and control the damages due to vehicle overloading. Future prospects include working with the private sector and truck owners to acquire wireless sensor gadgets that are mounted on axles to detect vehicle overloading. A technical paper motivating the same was developed at the end of the year and is under consideration.

Corporate Services

The Agency during the year participated in the elaboration of the Sector Strategic Plan and other national overarching strategies such as Vision 2050 a blueprint and the National Strategy for Transformation (NST-1). Each of these key national planning flagship documents has set forth transport targets to realise in a given timeframe. Delivering on these targets calls for having a well-trained and motivated human resource base with requisite skill-sets.

Human Resource and Administration

Human capital function includes the management and development of all staff in the Agency. This is achieved through ensuring adherence to statutory obligations, recruitment and selection, training and development, employee relations and well-being.

Staffing

The Agency as required by the General Statute for Public Service has a total of fifty-seven (57) employees against the approved establishment of sixty-three (63) on the organisational structure and twenty-one (21) employees against the approved thirty-four (34) under the Single Projects Implementation Unit (SPIU) Table 4. The recruitment under SPIU is demand driven.

Under the feeder road unit, 17 staff are on board against the expected thirty (30) and the recruitment is ongoing to fill up the gap. The SPIU Coordinator recruitment is ongoing as well as two roads construction specialists. The staff replacement report is under approval by the Ministry of Public Service in order to implement the new institutional structure. Once approved, the existing staff will be placed in their new positions accordingly. The recruitment process is being done in accordance with the urgent needs; and this started with the first batch of 19 positions including the new feeder road unit. Currently the Agency should have 127 staff. However, 95 are present and recruitment of 32 is ongoing.

Table 4: Staffing summary by year end 2017/2018

RTDA Structure	Expected Staff No.	Current Staff No.	Gap
Office of the Director General	8	8	0
Transport Planning and Operations Department (Office of the HoD)	2	2	0
Public Transport Division	8	8	0
Planning and Research Division	11	10	1
Maintenance and Development Operations	14	14	0
Corporate Service Division	20	15	5
Sub-Total	63	57	06
Single Project Implementation Unit (SPIU)	34	21	13
Feeder Roads Staff (from MINAGRI)	30	17	13
Sub-Total	64	38	26
GRAND TOTAL	127	95	32



Staff Training and Development

The Rwanda Transport Development Agency (RTDA) during the year, continued with staff skills enhancement through on-job training and targeted short-term training courses. As at 31st June 2018, a total of 91 employees had been trained locally and overseas as summarised in Table 5 below.

Table 5: Staff Training

No	Training	Staff No.	Country/Institution
1	Engineering Machinery Application & Maintenance	2	China
2	Quality Management systems- requirements	14	Rwanda Standards Board
3	Forensic audit and fraud anti-corruption	1	Ministry of Finance-Rwanda
4	Procurement	8	JICA, Rwanda
5	Financial Management (GoR/World Bank)	2	Nairobi, Kenya
6	2017 Tech Women mentorship program	1	United States of America
7	Urban Development	2	Japan
8	Audit	1	Ministry of Finance, Rwanda
9	Waste Management	47	FAO, UNESCO-Africa
10	Financial Management (IFMIS)	1	Ministry of Finance, Rwanda
11	Highway Construction and Maintenance	1	India
12	E-Contract	1	Ministry of Finance, Rwanda
13	IPPIS New Payroll system	2	Ministry of Public Service
14	Port Senior Management Program	1	Israel
15	Environnent & Climate Change Adaptation	1	Nairobi, Kenya
16	Evaluation of Procurement Proposals	6	JICA, Rwanda

Staff Health and Wellbeing

The Agency employees participate in various sports disciplines as a way of improving their health and wellness. Through the pay and retention policy, the Agency continues to motivate staff through retention and motivation strategies such as bonus to best performers on annual basis, horizontal promotion as determined by the law and refreshments. The medical insurance scheme for employees was maintained as well during the period in review. Another inhouse- innovation is the sustenance of the employee's social solidarity fund where staff contribute and borrow to respond to eventualities at interest rates lower established Bank rates.



Budget Execution of the year 2017-18

The Agency budget comprises of both domestic and external support; the domestic budget includes recurrent and non-recurrent budget (development) Table 6. The approved budget of the Agency for the fiscal year 2017/2018, was 104,191,998,937 with a 2.63% budget reduction during budget revision. The overall budget execution performance is rated at 96%; with 93% total domestic performance (94% recurrent and 90% non-recurrent or development). The observed variations in expenditure are due to unexpended funds meant for feeder roads staff budgeted to be paid under RTDA structure, the mobile bridges and accessories that were not acquired to the end of the fiscal year.

The budget execution rate for external funds is recorded as 98% (65% and 106% respectively for Grants and Loans). The 65% performance was due to delays in tendering for additional works on Kivu-belt Lot 7 (Rubavu-Gisiza), whereas the exceptional performance of 106% for external loans is attributed to retention money paid on Lots 4 and 5 projects as arrears of the previous year.

Table 6: Budget Execution FY 2017/2018

	Approved Budget	Revised Budget with Allocations	Cumulative Disbursement	% Execution
	104,191,998,937	101,452,484,515	97,459,441,061	96%
TOTAL DOMESTIC BUDGET	40,166,978,794	40,178,615,306	37,198,697,993	93%
RECURRENT BUDGET	1,474,472,453	1,474,472,453	1,392,114,913	94%
Salaries & Wages	778,312,304	778,312,304	695,962,443	89%
Goods and services	696,160,149	696,160,149	696,152,470	100%
DEVELOPMENT	27,686,677,956	29,765,275,710	26,867,715,937	90%
ROAD INFRASTRUCTURE AND SAFETY	22,801,905,933	23,471,613,555	20,574,338,333	88%
WATERWAYS INFRASTRUCTURE	888,054,500	541,875,750	541,875,750	100%
SECURITY DEVICES AND REGULATION	3,996,717,523	5,751,786,405	5,751,501,854	100%
GOR COUNTERPART FUNDS (PROJECTS)	11,005,828,385	8,938,867,143	8,938,867,143	100%
ROAD INFRASTRUCTURE AND SAFETY	9,697,715,386	8,540,420,816	8,540,420,816	100%
RAILWAY INFRASTRUCTURES	1,308,112,999	398,446,327	398,446,327	100%
TOTAL EXTERNAL FUND	64,025,020,143	61,273,869,209	60,260,743,068	98%
External Grants	17,007,146,047	10,987,323,845	7,194,123,592	65%
External Loans	47,017,874,096	50,286,545,364	53,066,619,476	106%



Information and Communication Technology

The Government of Rwanda has overtime strived to improve the road network serviceability and road maintenance in an efficient and timely manner to align with Vision 2020. The focus is on improvement of transport sector infrastructure in particular by putting in place a strong road management system that will ensure an efficient and effective plan for short, medium and long-term road maintenance activities. In this direction, the Agency, line Ministry and Rwanda Maintenance Fund (RMF) embarked on the elaboration of the Road Asset Management System Master Plan (RAMSMP) and Architectural System Design (ASD). A RAMS is a tool/system aiming at efficient management of road network, both infrastructure and services. 1) Identification and monitor performance of road network, 2) Prioritisation of interventions/projects to ensure efficient use of available resources, 3) Analysing impact of funding constraints on the road asset value, 4) Project control for efficient monitoring, 5) Transport service provision and safety on the road network.

More so, in preparation for the RAMs and other related enterprise resource planning systems, the Agency with support from Rwanda Information Society Authority (RISA), Ministry of Information Technology also continued to prepare for RAMS hosting. Among the initiatives undertaken include; strengthening its ICT infrastructure to secure and promote information access; protecting against authorised access and intrusions which may compromise the confidentiality, integrity and availability of data. Specifically, the Agency is rolling out measures such as installation and configuration of gateway firewall, configuration for inbound and Outbound Access Control List (ACL), implement network segregation by having demilitarised zones (DMZ) for public facing servers, server zone and user zones, implementation of intrusion prevention system (IPS), gateway level antivirus protection, wireless and web browsing protection, securing on premises hosted services, visibility and monitoring, patch management, end user/end point protection among others. The efforts are geared towards ensuring that Agency just like other government institutions are protected against losses that may accrue potentially from cyber security incidents.

Internal Audit

The role of Internal Audit as provided for in the Official Gazette No 46 of 13/11/2017 is to; 1) promote appropriate ethics and values with the organisation, 2) ensure effective organisational performance, 3) communicate risk information and its control in the whole organisation, 4) coordinate the activities of the audit and communicate information among the Board of Directors, external and internal auditors and management. This thus, requires going beyond the accounting and financial records to obtain full understanding of the operations under review. The Agency's internal audit unit continued to provide the necessary analysis and recommendations to the Agency in fiscal year 2017/2018; in cognisance of role played by the Board Audit Committee.

The article 6 of Official Gazette No 46 of 13/11/2017 provide the mission of the Internal Auditor as follow:

1. To enhance and protect the value of public entities by providing risk and objective assurance;
2. To provide advice to the public entities on their statutory and fiduciary responsibilities by providing an independent, objective and systematic evaluation of whether the entity's risk management, control, and governance processes, are properly designed, comply with laws and regulations and that operations are effective and efficient aiming at achieving the entity's objectives

The article 10 of Official Gazette No 46 of 13/11/2017 provide the responsibility of the Internal Auditor as follow:

1. Evaluate the adequacy and effectiveness of controls of governance, operations and information systems;
2. provide assurance to management and the Audit Committee on the adequacy and effectiveness of the risk management process;
3. provide appropriate recommendations for improving the governance process in accomplishment of its objectives;

4. make recommendations to avoid waste and fraud and investigate the suspected fraud or irregularity
5. provide consulting services through training, support implementation of accounting systems, internal control documentation, risk management facilitation and other similar services on the request of management, Audit Committee or other high-level authorities
6. communicate opportunities for improving management control, viability and sustainability of services or profitability identified during the audit to appropriate level of management.

and reported in accordance with all relevant laws, regulations and guidelines. Thirty (30) infrastructure projects (roads and bridges) were samples especially those funded by Government of the Republic of Rwanda. Field verifications of projects construction works were conducted from 11th to 23rd June 2018 for 11 projects. The recommendations from this audit exercise, and other risks highlighted from similar actions including those pertaining to internal Agency functionalities and operations are under implementation as depicted in **Figure 4 below**:

As the year ended, a team of internal auditors from the Ministry of Finance and Economic Planning, Ministry of Infrastructure, Road Maintenance Fund and the Agency, conducted an audit on the construction works projects; focusing on ongoing projects, in defects liability period and those that had been completed. The essence was to establish whether roads and bridges construction and maintenance projects were planned, executed

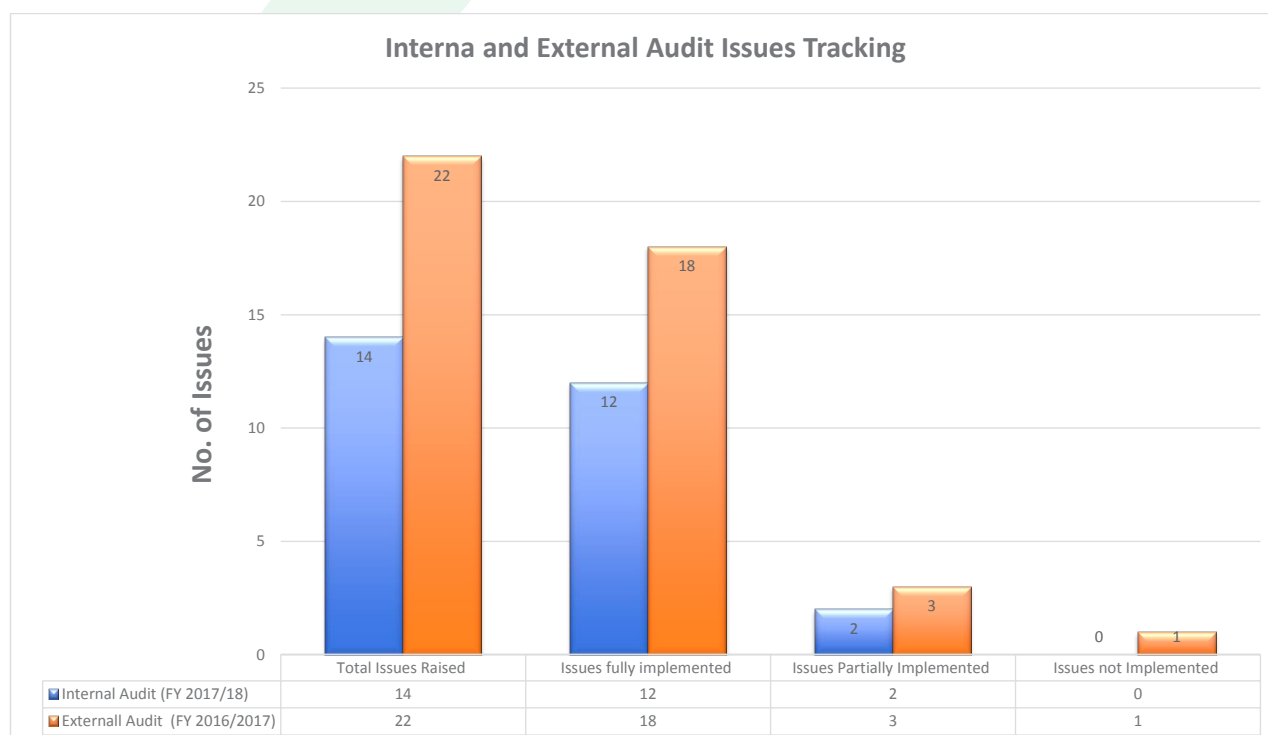


Figure 4: Internal and External Audit Issues Tracking Status



Accolade for Exemplary Performance in Financial Management



REPUBLIC OF RWANDA



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Mr. KALISA M. Guy
Director General
Rwanda Transport Agency (RTDA)
KIGALI

Kigali, 31 MAY 2018
No. 8-26-181 Ag

Date de réception	04 JUN 2018
N° d'Enregistrement	2649
Service concerné	
A traiter par	

Dear Guy,

RE: Congratulatory note on attaining unqualified (Clean) audit opinion on financial statements

I take this opportunity to congratulate you and your team for attaining an unqualified audit opinion for the financial year ended 30th June 2017. I note that this is the third time that you have received this favourable opinion.

This is indeed a significant contribution towards public financial management reform agenda and also underscores your commitment towards the fulfilment of your responsibilities as outlined in Article 19 of the Organic Law on state finances and property. I recognize the efforts put by your team towards this important milestone. Kindly extend my congratulations and gratitude to your entire team on my behalf.

This achievement however, comes with added responsibility of ensuring that your institution sustains this progress to achieve unqualified opinion on both financial statements and compliance with Laws and regulations. MINECOFIN remains committed to providing you with the necessary support to enable you achieve this objective.

I look forward to your continued cooperation.

Yours sincerely;

Caleb RWAMUGANZA
Permanent Secretary and Secretary to Treasury



CC:

- Office of Prime Minister – Kigali;
- Hon. Minister of Finance and Economic Planning – Kigali ;
- Hon. Minister of State in charge of Economic Planning – Kigali ;
- Auditor General of State Finances – Kigali.

Website: <http://www.minecofin.gov.rw>

