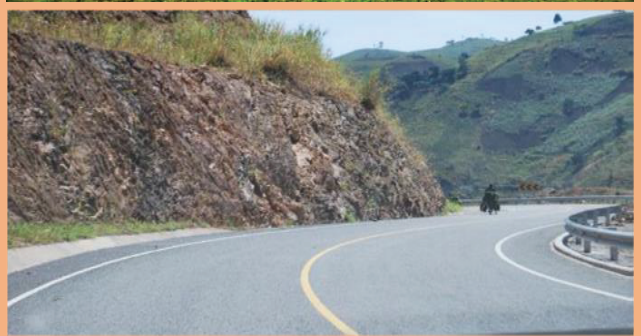
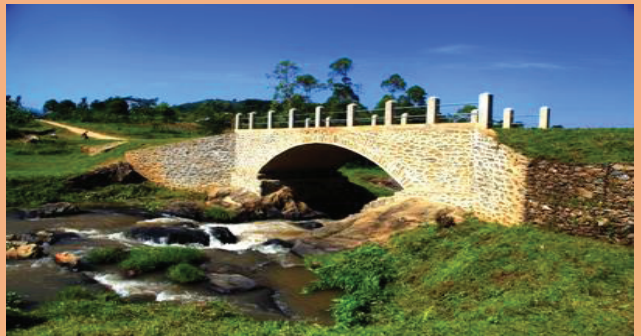




THE REPUBLIC OF UGANDA

Ministry of Works and Transport

ANNUAL SECTOR PERFORMANCE REPORT FINANCIAL YEAR 2014/2015



September 2015



THE REPUBLIC OF UGANDA
MINISTRY OF WORKS AND TRANSPORT

ANNUAL SECTOR PERFORMANCE REPORT 2014/15

September, 2015

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ABBREVIATIONS AND ACRONYMS

AfDB	African Development Bank
Ag.EIC/DEW	Acting Engineer in Chief/ Directorate of Engineering Works
AREP	Annual Road Expenditure Programme
ARMP	Annual Road Maintenance Programme
ASPR	Annual Sector Performance Report
ASQ	Airport Service Quality
BMU	Beach Management Unit
BADEA	Arab Bank for Economic Development in Africa
BRT	Bus Rapid Transit
C/CSQM	Commissioner, Construction Standards and Quality Management
CAA	Civil Aviation Authority
CAR	Community Access Road
CBD	Central Business District
CDC	Constituency Development Committee
CHIPS	Combination of HIV Prevention Services
CRO	Constituency Road Officer
DANIDA	Denmark Development Assistance
DAS	Designated Agencies
DRC	District Road Committee
DUCAR	District, Urban and Community Access Roads
EAC	East African Community
EACAA	East African Civil Aviation Academy
EALS	Emergency Airfield Lighting System
EBB	Entebbe International Airport
EIA	Environmental Impact Assessment
ELU	Environmental Liaison Unit
ERB	Engineers' Registration Board
EU	European Union
EXIM	Export Import Bank of China
FY	Financial Year
GAPR	Government Annual Performance Report

GDP	Gross Domestic Product
GoU	Government of Uganda
Ha	Hectare
ICAO	International Civil Aviation Organisation
IDA	International Development Association of the World Bank
IFATCA-AFM	International Federation of Air Traffic Controllers Association
IFC	International Finance Corporation of the World Bank
ILS	Instrument Landing System
IOM	International Organisation for Migration
IMO	International Maritime Organisation
IPFs	Indicative Planning Figures
IRI	International Roughness Index
IWT	Inland Water Transport
JAF	Joint Assessment Framework
JICA	Japan International Cooperation Agency
JET A1	Aircraft Fuel
JTSR	Joint Transport Sector Review
KCCA	Kampala Capital City Authority
KIIDP	Kampala Institutional and Infrastructural Development Project
Km	Kilometre
KPI	Key Performance Indicators
KURH	Kenya Uganda Railway Holdings
LCIII	Local Council III
LCs	Local Councils
KVA	Kilo Volt Amps
M & E	Monitoring and Evaluation
MV	Merchant Vessel
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MDA	Ministry, Department and Agency
MELTC	Mount Elgon Labour Based Training Centre
MMC	Maintenance Management Centre
MoEMD	Ministry of Energy and Mineral Development

MoFPED	Ministry of Finance Planning and Economic Development
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MoU	Memorandum of Understanding
MoWT	Ministry of Works and Transport
MTEF	Medium Term Expenditure Framework
MTRA	Multi-Sectoral Transport Regulatory Authority
NAVAID	Navigation Aid
NEMA	National Environmental Management Authority
NMT	Non-Motorised Transport
NTPS	National Transport Policy and Strategy
NRM	National Resistance Movement Organisation
NRSA	National Road Safety Authority
OYRMP	One Year Road Maintenance Plan
PPDA	Public Procurement and Disposal of Public Assets Authority
PPP	Private Public Partnership
PRDP	Peace, Recovery and Development Plan
PS	Permanent Secretary
PSV	Public Service Vehicle
PU	Privatisation Unit
RFP	Request for proposals
RRP	Rural Roads Rehabilitation Programme
RUC	Road User Charge
RVR	Rift Valley Railways
SG	Solicitor General
SGR	Standard Gauge Railway
SIP	Strategic Implementation Plan
SWaP	Sector Wide Approach
SWG	Sector Working Group
TA	Technical Assistance
TMEA	Trade Mark East Africa
TMT	Top Management Team

UBOS	Uganda Bureau of Statistics
UGX	Uganda Shillings
UNRA	Uganda National Roads Authority
URA	Uganda Revenue Authority
URC	Uganda Railways Corporation
URF	Uganda Road Fund
URURA	Uganda Rural Roads Authority
USD	United States Dollars
VCT	Voluntary Counselling and Testing
WB	World Bank
WGS	World Geodetic System
WMU	World Maritime University

FOREWORD

The Annual Sector Performance Report (ASPR) serves as the definitive record of sector performance for consideration by the Joint Transport Sector Review (JTSR). This document is the fifth Annual Sector Performance Report (ASPR) for the Works and Transport Sector, and has been prepared by the Ministry of Works and Transport in close collaboration with all sector agencies. The report shows the financial and physical performance of the sector over the last financial year, in line with the Government's commitment to transparency and accountability.

The report provides an opportunity to identify the key issues affecting the Sector, and to put forward the key strategies for improving performance. Each sub-sector has identified key issues and strategies intended to improve efficiency and levels of service. At a sector-level the overall performance is measured by a set of eighteen 'Golden Indicators'. The Works and Transport Sector, assesses its own performance through a critical examination of progress on these 'Golden Indicators'.

This report compares the performance of the sector for the financial year 2014/15 with that for the previous three years. I am pleased to report improved performance in the implementation of our road development programme, particularly in upgrading gravel roads to bitumen standard. Last year, the national roads network in fair to good condition was 80% for paved roads and 70% for unpaved roads. The improvement in the condition of paved roads exceeded the projected target of 78%. This was partly because an additional 201 km of roads was tarmacked and 150km rehabilitated.

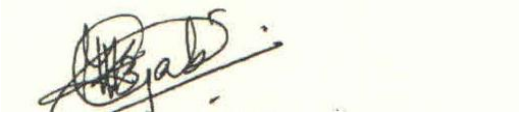
Last financial year the following roads were completed: Fort Portal – Bundibugyo – Lamia, Nyakahita – Kazo, Kazo – Kamwenge, Mbarara - Kikagati – Murongo, Namanve Industrial Road, Hoima-Kaiso-Tonya, Gulu – Atiak and Vurra –Arua – Koboko – Oraba.

During Financial Year 2014/15, significant progress was made in regard to the construction of the Standard Gauge Railway (SGR). The Government signed a contract to develop the Eastern (Malaba-Tororo-Jinja-Kampala) and Northern (Tororo-Mbale-Soroti-Lira-Gulu-Nimule/Pakwach) Standard Gauge Railway lines. In addition, the SGR Protocol was signed to enable joint development and operation of a modern, fast, reliable, efficient and high capacity railway transport system. Once completed, the SGR will enhance efficient and cost effective movement of freight and passengers; and sustain development of other transport infrastructure.

The Government wishes to acknowledge the support it continues to receive from Development Partners for the sector. It is worth re-iterating that service delivery remains the cornerstone of the wider Government undertakings. In addition, government is committed to setting targets and performance indicators, and evaluating and disseminating results on performance to stakeholders with requisite transparency.

Lastly, Works and Transport is a cluster of priority sectors of the economy. It anchors the economy and serves as its conveyor belt. In consequence, its performance has to be fast

tracked, evaluated and reported. This report will be enhanced by constructive feedback. I solemnly invite that feedback to spur improvement.

A handwritten signature in black ink on a light yellow background. The signature is stylized and appears to read 'Byabagambi John'.

Hon. Byabagambi John
Minister of Works and Transport

EXECUTIVE SUMMARY

Overall Purpose

The purpose of the Annual Sector Performance Report (ASPR) is to profile performance of the Transport Sector from a policy and strategic perspective. The report focuses on the progress in implementation of commitments in the Ministerial Policy Statement, overall sector performance against the targets set for the FY 2014/15, and trends in performance for selected indicators over the previous FYs.

It provides a management record of sector progress over the financial year, identifying issues arising, as background for an analysis of main challenges for the sector. Challenges focus on needs for adjustment of policy and strategic orientation, institution reforms, planning and implementation, and financial performance. The report is discussed at the Annual Joint Transport Review (JTSR), and is based on the assessment of what has been achieved and what has not, and reasons why, to guide future programming.

The ASPR

This ASPR provides a record of the performance of the Transport Sector for the financial year 2014/2015. This is the fifth report of this nature prepared specifically for the sector. The report builds on the last four such reports. The focus is on Golden Indicators, previously agreed within the sector for results-based management, also assessed by GAPR (Government Annual Performance Report) indicators, which are accountability-oriented and include output and outcome indicators. The M&E Framework consists of 18 Golden Indicators that summarize the state of works and transport situation in the road, rail, air and water transport sub-sectors.

Roads

The road network is the backbone of the transport system in the country. It is important that the network is maintained in a condition that allows for effective, efficient, and sustainable movement of goods and passengers, ensures preservation of past road investments, and conserves the ecology and environment for future generations. Given the size of the road sub-sector, it is also important that the cost of transport by road remains competitive.

During the FY 2014/15, a total of 201km roads were added to the stock of paved roads network including KCCA roads. The cumulative achievement of the five years of NDPI was 796km out of the target of 1100km. This represents 72.4% performance. This lower performance is attributed to procurement delays caused by procurement administrative reviews. In addition, 253 km-equivalent of gravel roads were upgraded to bitumen standard out of the target of 250km. The national roads network in fair to good condition was 80% for paved roads and 70% for unpaved roads. The improvement in the condition of paved roads and unpaved roads exceeded the annual targets of 78% and 67% respectively. This was partly because of the additional tarmacked and rehabilitated roads. The sector was also able to complete the construction of 6 new bridges out of 10 bridges planned for the FY 2014/15.

Overloading on the national road network continues, thereby resulting in deterioration of the network and the need for additional finance to rehabilitate the damaged roads. During the FY 2014/2015, a total of 215,067 vehicles were weighed out of the annual target of 220,000 representing 98% of planned achievement. Those overloaded were 50% against the projected target of 40%. The target for the year could not be achieved because of the weaknesses in the axle load control law.

Unit costs of various types of road works are now being monitored. There was a fall in the unit cost of road maintenance in FY 2014/15 compared to FY 2013/14 for most of the road works categories with the exception of periodic maintenance of paved roads. This was as a result of falling prices of diesel and bitumen from January 2015.

Local Governments have not been able to successfully carry out road maintenance activities through force account. This is mainly due to incomplete sets of road equipment units for Force Account at the LGs, ineffectiveness of the equipment and non-applicability of equipment sharing arrangement provided for in the guidelines of the Force Account manual. To overcome these challenges, Cabinet and Parliament approved a loan of US\$ 131.75m from Japan Bank for International Cooperation (JBIC) to purchase additional road equipment.

Road Safety

For some time, road safety has been a cause of concern in the country. The fatality rate (per 10,000 vehicles) in Uganda has historically been one of the highest in Sub-Saharan Africa. In FY 2014/15 there were 2,845 fatalities compared to 2,937 in FY 2013/14. While approving the Road Safety Policy in November 2014 to address the issue of high levels of fatalities, Cabinet declined to approve the establishment of the National Road Safety Authority (NRSA). The Ministry has decided to re-submit the request to Cabinet for the Establishment of the NRSA with stronger justification based on empirical evidence that it is the right course of action.

Air Transport

There was a shortfall of 8.8% in International Passenger Traffic during FY 2014/15. Commercial aircraft movements also registered a shortfall of 17.9% in FY 2014/15. This was due to the suspension of operations for some airlines after ICAO Coordinated Validation Mission (ICVM).

Railways

Freight carried on the railway increased from a total of 138 million tonne-km in FY 2013/14 to 180 million tonne-km in FY 2014/15. Locomotive utilisation on the railway has fallen from 187 kilometres per day in FY 2013/2014 to 147 kilometres per day in FY 2014/15. Wagon transit time reduced from 9 days in FY 2013/14 to 8 days in FY 2014/15, with total turn-round time at 16 days, higher than the previous year of 28 days an indication of improved efficiency in operations by RVR. The Government signed a contract to develop the Eastern (Malaba-Tororo-Jinja-Kampala) and Northern (Tororo-Mbale-Soroti-Lira-Gulu-Nimule/Pakwach) Standard Gauge Railway lines. In addition, the SGR Protocol was signed to

enable joint development and operation of a modern, fast, reliable, efficient and high capacity railway transport system.

Inland Water Transport

Inland water transport is an important but under looked mode of transport in Uganda, particularly the so-called “informal sector” of small motorised and non-motorised boats. The country’s inland waterways notably Lake Victoria, can offer alternative competitive transport of passengers and freight between Uganda and neighbouring countries. Current capacity problems and problems of service level and security are being addressed by Government through improvements in the infrastructure, policy and regulatory framework.

Cross Cutting Issues

The overall percentage of EIAs submitted by the sector to NEMA that were accepted was 100% in FY 2013/14 and FY 2014/15. All the 5 MDAs in the sector now have a gender focal person compared to only 4 MDAs that had a gender focal person in FY 2013/14. The percentages of women employed in the sector increased from 21.8% in FY 2013/14 to 26% in FY 2014/15. However, total HIV/AIDS interventions reduced from 90 in FY 2013/14 to 35 in FY 2014/15.

Concluding Remarks

Overall, performance of the Transport Sector, during FY 2014/15, was generally positive except for air transport sector where there was a shortfall in International Passenger Traffic and Commercial aircraft movements. However, even where positive changes were recorded, these were lower than targets set in the National Development Plan (NDPI) for the Transport Sector. More needs to be done to achieve these targets and, by implication, to attain the Uganda Vision 2040.

PART A: BACKGROUND

1.0 INTRODUCTION

This is the fifth Annual Sector Performance Report (ASPR) for the Transport Sector. It provides stakeholders both within and outside the sector with a summary of the sector performance in its delivery of government programmes. Specifically, the report provides information on the budget and performance measured against Golden, GAPR Indicators and the Action Plan Matrix agreed upon at the 10th Joint Transport Sector Review (JTSR).

The Transport Sector plays a crucial role in the country's economic growth. Efficient and effective transport infrastructure and services facilitate domestic and international trade, contribute to national integration and provide access to markets, jobs, health care, education and other essential social services.

The National Development Plan (NDPI) recognizes that an efficient transport system is a prerequisite for economic and social transformation and thus the high priority it was accorded. An efficient transport system lowers production costs through timely delivery of inputs and enhances economies of scale in the production process. It promotes better social services delivery. A good transport system creates economic opportunities by; providing access to markets, promoting competition in import and export trade, tourism and investment (foreign and domestic), which further generate employment opportunities.

Uganda's annual economic growth rate has averaged 5.5 percent between 2010/11 and 2013/14. The highest recorded was 9.7 percent in 2010/11. Average per capita income increased from USD665 in 2009/10 to USD788 in 2013/14. The most significant sub-sector activities that have grown rapidly over the past five years are: Information and Communications with a GDP share of 9 percent and a growth rate of 16.8 percent; and Construction with a GDP share of 6.5 percent and a growth rate of 9.6 percent in 2013/2014.

National Development Plan (NDPI) identified priorities for investment in all modes of transport (roads, railways, water, and air). It recognises that the infrastructure, particularly the road network, is inadequate and cannot enable significant growth in many sectors, particularly agricultural production. The paved road network of 3795km remains modest in comparison to overall total road length.

The report outlines performance of the sector over the last financial year FY 2014/15, compared to the baseline established for FY 2012/13 and the 4th ASPR for FY 2013/14. It is laid out in two parts: A and B. Part A consists of the introduction, guiding policy documents and plans for the sector and describes the institutions of the sector. Part B details the performance of the sector and subsectors.

1.1 Transport Sector Overview

The Transport Sector in Uganda is divided into sub-sectors based on transport mode. These are: road, railway, water and air. These modes collectively comprise the country's transport system. Road transport is the dominant mode, accounting for over 90% of cargo freight and passengers movement.

1.1.1 Road Transport

The country's road network falls into four categories: national, district, urban and community access roads. The national roads network totals 21,000km consisting of paved and unpaved roads. As of June 2015, the paved network was 3,981 kms (19%) and the unpaved 17,019km (81%). There are over 250 bridges on the national roads network. National roads are managed by the Uganda National Roads Authority (UNRA). The Uganda National Roads Authority (UNRA) operates 10 ferries that link national roads at 8 strategic locations where the national roads cross major water bodies.

There are other culvert crossings, drifts and vented fords on the national road network. The other categories of roads also have some bridges, culverts and other drainage structures.

District roads total around 32,000km and are a mandated responsibility of District Local Governments. Urban roads, which currently total approximately 12,000 km are all those roads within the boundaries of Urban Councils (excluding links maintained by UNRA) that are a mandated responsibility of Urban Local Governments. Community access roads, the current length of which is estimated at 85,000 km are a responsibility of Local Council III (sub-county) Governments.

Even though road transport accounts for over 90% of passenger and cargo traffic, there is still no reliable data on the actual number of vehicles on the country's roads. It is however estimated that the total number of vehicles in the country including motorcycles lies between 700,000 and 1,000,000¹. The average annual growth rate in vehicle registration for all vehicles since FY 2002/3 has been 15%. The fastest growth rate has been in the motorcycles category.

1.1.2 Railway Transport

Railway transport is internationally recognized as the cheapest form of transport. The rail network extends for an estimated 1,260 kms. It comprises:

- i) The main line from Kampala to Tororo/Malaba, part of the Northern Corridor between Kampala and Mombasa:250km;
- ii) Spur lines to Jinja and Port Bell ferry terminals on Lake Victoria for routes to Kisumu (Kenya) and Mwanza (Tanzania):21km;
- iii) The western line from Kampala to Kasese:333km;
- iv) The northern line from Tororo to Pakwach:641km and;
- v) The Busoga Loop line: 15km.

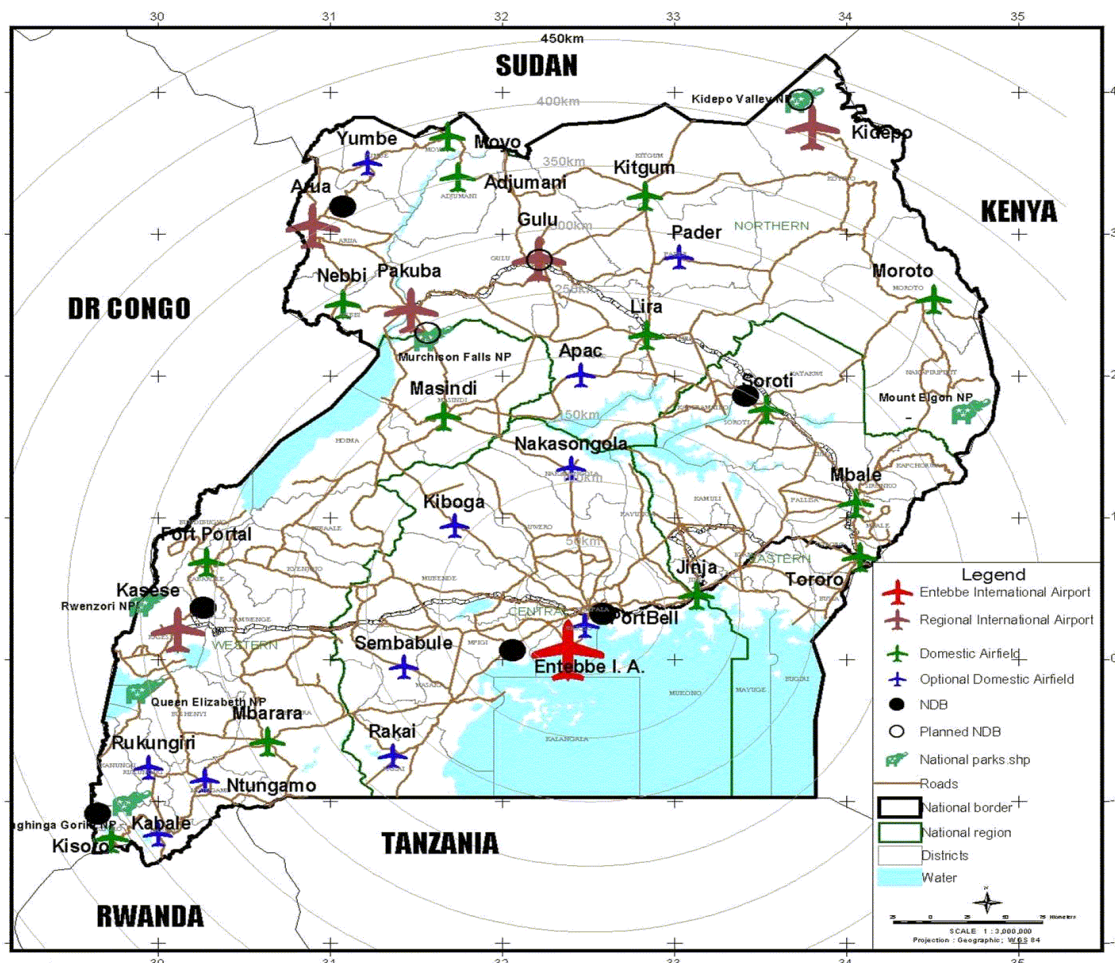
The railway transport system in Uganda also includes rail wagon ferry services on Lake Victoria connecting Port Bell and/or Jinja to rail networks in Tanzania at Mwanza and Kisumu in Kenya. The Uganda rail track is metre gauge. The Government is in the process of constructing a standard gauge railway between Tororo – Pakwach and Kampala- Tororo and Malaba -Kampala.

¹ MOWT,2014

1.1.3 Air Transport

Air Transport in Uganda is dominated by operations at Entebbe International Airport (EBB). Government has designated five other airports as potential entry/exit (international) airports, namely Arua, Gulu, Pakuba, Kidepo and Kasese. There are a further 8 airfields, namely: Soroti, Kisoro, Jinja, Lira, Tororo, Masindi, Mbarara and Moroto which can receive charter flights. The remainder of the up-country airports are either privately owned. Figure 1.1 is a map of Uganda showing locations of airports and aerodromes.

Figure 1.1: Map Showing Air Fields in Uganda



1.1.4 Water Transport

About 18% of Uganda's total surface area is covered by water. Most of the main water bodies are navigable and are used by motorised and non-motorised water vessels. In addition, rail wagon ferries at Jinja and Portbell in Lake Victoria connect with rail networks in Mwanza (Tanzania) and Kisumu (Kenya). The MV Kaawa has been rehabilitated and was re-commissioned in August 2012. The vessel is currently operated by Rift Valley Railways as part of the concession agreement with Government.

Conventional water transport passenger services are provided on Lake Victoria by one Government owned vessel, MV Kalangala and two other passenger service vessels operated by the private sector namely: MV Pearl, KIS, MV Amani, MV Ssesse and MV Amani. However, there are numerous small crafts operating on inland waterways in Uganda whose safety

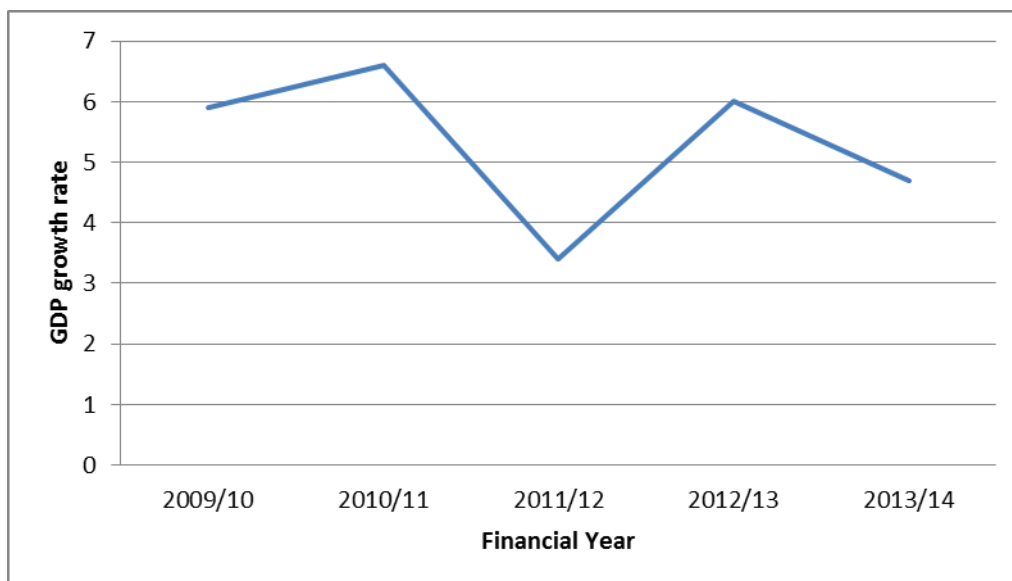
standards continue to be a source of concern to both Government and the travelling public. The Ministry is in the process of developing standards for these vessels to ensure water transport safety.

1.2 Transport and Economic Performance

Transport is a principal driver of economic growth. There is a relationship between transport and economic growth. Furthermore, demand for transport increases with population growth. Transport & communications activities growth rate declined to 4.1 percent in FY 2013/14 compared to 13.4 percent in FY 2012/13. Transport and communication subsector contributed 5.3 percent to total GDP at current prices, in the fiscal year FY 2013/14 compared to 5.1 percent in FY 2012/13. Road, rail and water transport activities grew by 4.9 percent in FY 2013/14 compared to similar growth of 3.3 percent in FY 2012/13. Roads, rail and water transport contributed 2.5 percent to total GDP at current prices in FY 2012/13.

The trend in GDP growth rates of the transport sector at market prices from FY 2009/10 to FY 2013/14 is as shown in Graph 1.2 below.

Graph 1.1: Past Annual GDP Growth Rate (%) at Market prices



Source: UBOS

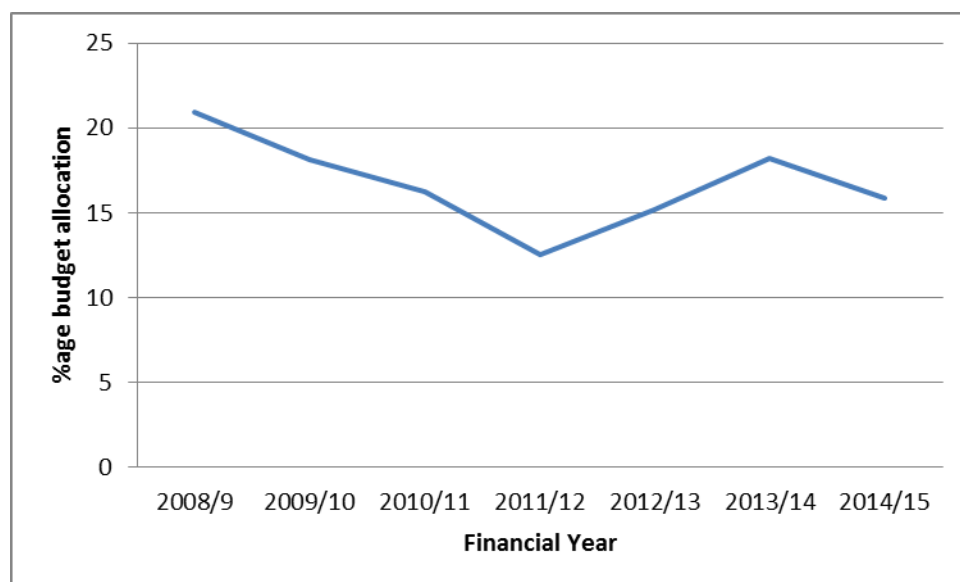
Air transport activities contributed 0.7 percent to total GDP in FY 2013/14. Air transport handling activities grew by 14.2 percent in FY 2013/14 compared to 9.8 percent in FY 2012/13. Trend however declined in FY 2014/15 due to the fall in the number of tourists visiting the country.

The Government Budgetary Strategy for FY 2014/2015 was to focus on the following:

- i) Promoting the critical productive sectors of the economy including agriculture, industry and tourism in order to generate employment and increase production.
- ii) Removing infrastructure constraints in transport and energy to facilitate private sector development as the engine of growth.
- iii) Strengthening Public Sector Management for efficient service delivery.

The Transport Sector was identified as a priority area for Government expenditure and was subsequently allocated 16%; in the FY 2014/15 national budget as compared to other sectors. The proportion of the Government budget allocated to the Transport Sector has increased slightly to 17% of the national budget for FY 2015/16. The trend in the financing of the Transport Sector is shown graphically in Graph 1.3 below.

Graph 1.2: Trend in Budget Allocation to the Transport Sector as a Percentage of Total Budget



Source: UBOS

The annual percentage increase in the transport sector as a total of GDP for the last seven years is shown in Table 1.1 below.

Table 1.1 Annual Percentage Increase in GDP (Total and for Transport) at Constant 2002 Prices

No.		FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
1.	GDP at Market Prices	7.3%	5.9%	6.6%	3.4%	6.0%	4.7%
2.	Transport & Communications	14.3%	17.5%	14.1%	8.9%	5.1%	5.3%
3.	Roads, Rail and Water,	12.9%	14.1%	7.9%	2.1%	2.5%	

Source: UBOS

1.3 Monitoring and Evaluation Policy Framework

Current Sector M&E Framework

The National Public Sector Monitoring and Evaluation Policy

The National M&E policy that was spearheaded by the Office of the Prime Minister (OPM) provides a clear framework for strengthening the coverage, quality and utility of the assessment of public policies and investments intended to achieve socio-economic development. The Policy also aims at improving confidence of Ugandans in the capacity of Government to hold its Ministries, Departments and Agencies (MDAs) to account based on reliable data. This framework applies to all policies, strategies, programmes and projects managed by Ministries, Departments, and Agencies.

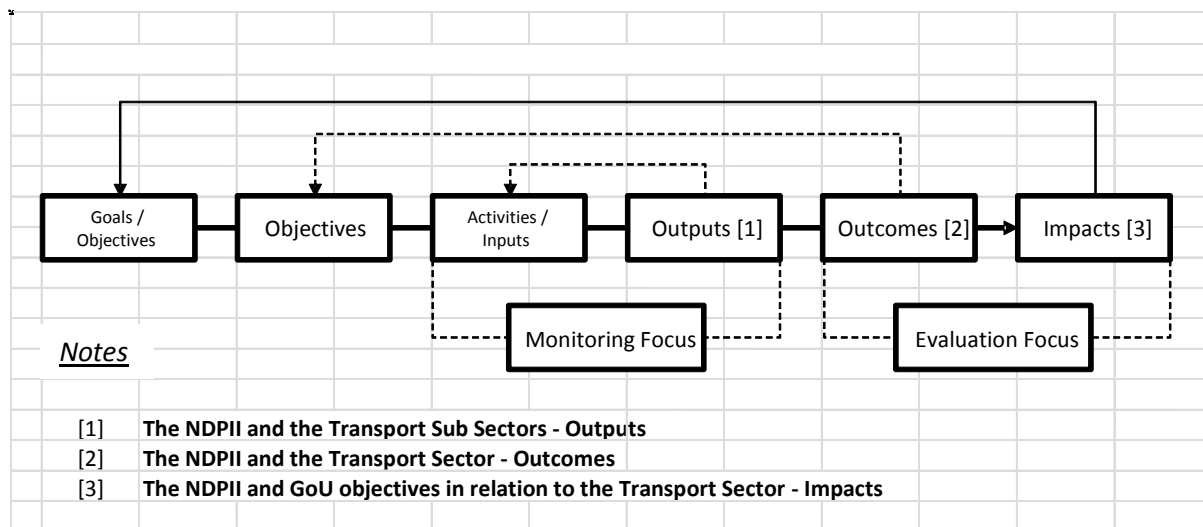
The Works and Transport sector Monitoring and Evaluation Framework

In FY 2012/13, the Ministry of Works and Transport developed a comprehensive Monitoring and Evaluation framework to enhance monitoring in the Transport Sector. The M&E framework is based on the national strategy for institutionalizing the use of M&E as a tool for better public sector management, transparency and accountability. The framework sets out mechanisms by which the Works and Transport sector monitors its own performance. Monitoring is routine but reported on annually and the results are reported to the annual Joint Transport Sector Review (JTSR), as part of the Sector Performance Report. The M&E framework contains a number of key indicators by which the performance of the sector is measured. The indicators are related to the mandates and functions of the Ministry and its agencies, and the objectives of the National Development Plan (NDP I).

Performance Assessment as a Component of M & E

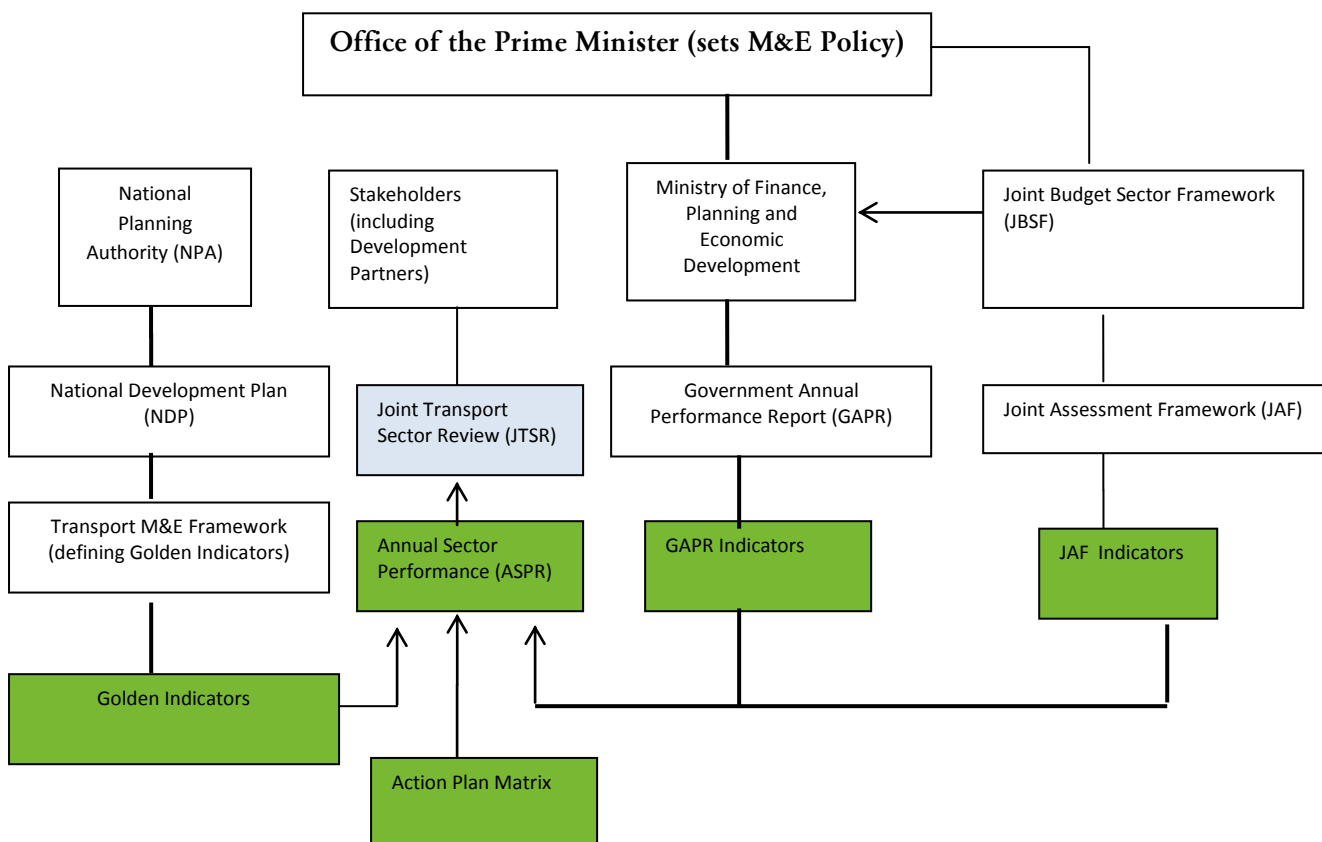
M&E is a process (*see Figure 1.2*). Outputs (sub-sector interventions), outcomes (transport sector objectives) and impacts (GoU objectives) expectations) are the types of indicators usually compiled, but these are only part of the process. The boxes in the left part of Figure 1.2 have to be completed so that targets can be set against which to measure performance. *Timescales* need to be established for targets to be achieved and there must be *feedback* so that actions can be established for under-performing areas, whereby either targets or timescales are amended, or the indicators themselves changed so that performance against targets can be improved.

Figure 1.2: Monitoring and Evaluation Process



The transport sector primarily focuses on indicators for measuring performance, as shown in Fig 1.2 above. Figure 1.3 below shows how the transport sector M&E policy fits in the overall national M&E policy.

Figure 1.3: Use of M&E Indicators for the Transport Sector



The main indicators, shown in green in figure 1.3 are Golden Indicators and GAPR Indicators. The Golden Indicators were agreed upon by the transport SWG to assess its own performance. Some of the Golden indicators double as GAPR indicators.

The JTSR is a major M&E tool of the transport sector. The principal result of each JTSR is an agreed matrix of actions for the following year. The action matrix captures immediate and longer-term challenges facing the transport sector arrived at during discussions at the JTSR. The need for adjustment of policy and strategic direction are the focus of the actions outlined in the matrix.

1.4 Golden Indicators

The principal purpose of the Golden Indicators is the demonstration of sector wide performance aimed at overall strategic management, including the review of related policy issues.

The Golden Indicators were adopted by the Sector in 2011. There are currently 18 indicators 4 of which are for road infrastructure, 4 for road transport, 5 for railway transport, 2 for air, 2 for water transport and 1 for cross-cutting issues. The Golden Indicators are related to the mandates and functions of the Ministry and its Agencies and the objectives of the National Development Plan (NDP).

1.5 Government Annual Performance Report (GAPR) Indicators

The Government Annual Performance Report (GAPR) is used by the Office of the Prime Minister to monitor and evaluate performance of all Government sectors, including transport. The GAPR uses indicators which report on outcomes; it also has output indicators to be compared with budgets, releases and expenditure of government programmes. Performance of the sector against GAPR indicators is as detailed in **Annex II**.

2.0 GUIDING POLICY DOCUMENTS AND PLANS FOR THE SECTOR

2.1 Uganda Vision 2040

The Transport Sector operates within various frameworks, the over-arching of which is the Uganda Vision 2040 (officially launched on 18th April 2013). The Uganda Vision 2040 articulates policy directions to transform Uganda into a competitive upper middle income country with per capita income of USD 9,500. It is expected that over the Vision 2040 horizon, average real GDP growth rate will be above 8.2 % per annum.

Regarding transport, Uganda must urgently attain a critical mass of transport infrastructure to support the above GDP growth rate. This will entail development of a highly interconnected transport network optimising the use of rail, road, water and air transport modes. This will entail development of:

- i) A standard gauge railway system with high speed trains using the latest technology for both passenger transport and freight;
- ii) A road infrastructure that will improve transport connectivity, effectiveness and efficiency;
- iii) Mass public transport in cities and urban centres along with measures to eliminate traffic congestion;
- iv) Entebbe International Airport and the five identified entry point airports and the associated infrastructure in other parts of the country; and
- v) Marine transport infrastructure.
- vi) An Infrastructure Fund

2.2 National Development Plan (NDP I)

The National Development Plan (NDP) covers the fiscal period 2010/11-2014/15. It outlines the country's medium term strategic direction, development priorities and implementation strategies. It was designed to be the primary Government strategic plan, the anchor for Government fiscal strategy, and lower level or sectoral plans. The process of implementing the NDP would entail monitoring progress to provide a comprehensive assessment of the country's socio-economic performance. There are seven strategic objectives in the NDP for the Transport Sector: a) Improve the stock and quality of road infrastructure; b) Improve the traffic flow within Greater Kampala Metropolitan Area; c) Increase the volume of passenger and freight cargo conveyed on the railway; d) Increase the volume of passenger and cargo traffic by air transport; e) Increase the volume of passenger and cargo traffic by marine transport; f) Increase efficiency and improve effectiveness in service delivery of transport infrastructure and provision of transport services; and g) Strengthen the national construction industry. In order to realize the above objectives, the NDP further identifies respective implementation strategies. Performance on these interventions in FY 2014/15 is captured under the Golden Indicators and the draft Government Annual Performance Report (GAPR).

3.0 INSTITUTIONS OF THE TRANSPORT SECTOR

3.1 Ministry of Works and Transport

The Ministry of Works and Transport is the Lead Agency in the Transport Sector with the mandate to:

- a) Plan, develop and maintain an economical, efficient and effective transport infrastructure;
- b) Plan, develop and maintain economical, efficient and effective transport services by road, rail, water and air;
- c) Manage public works including government structures and
- d) Promote good standards in the construction industry.

The Vision of the Ministry is: *“To provide reliable and safe Works, Transport Infrastructure and Services”*.

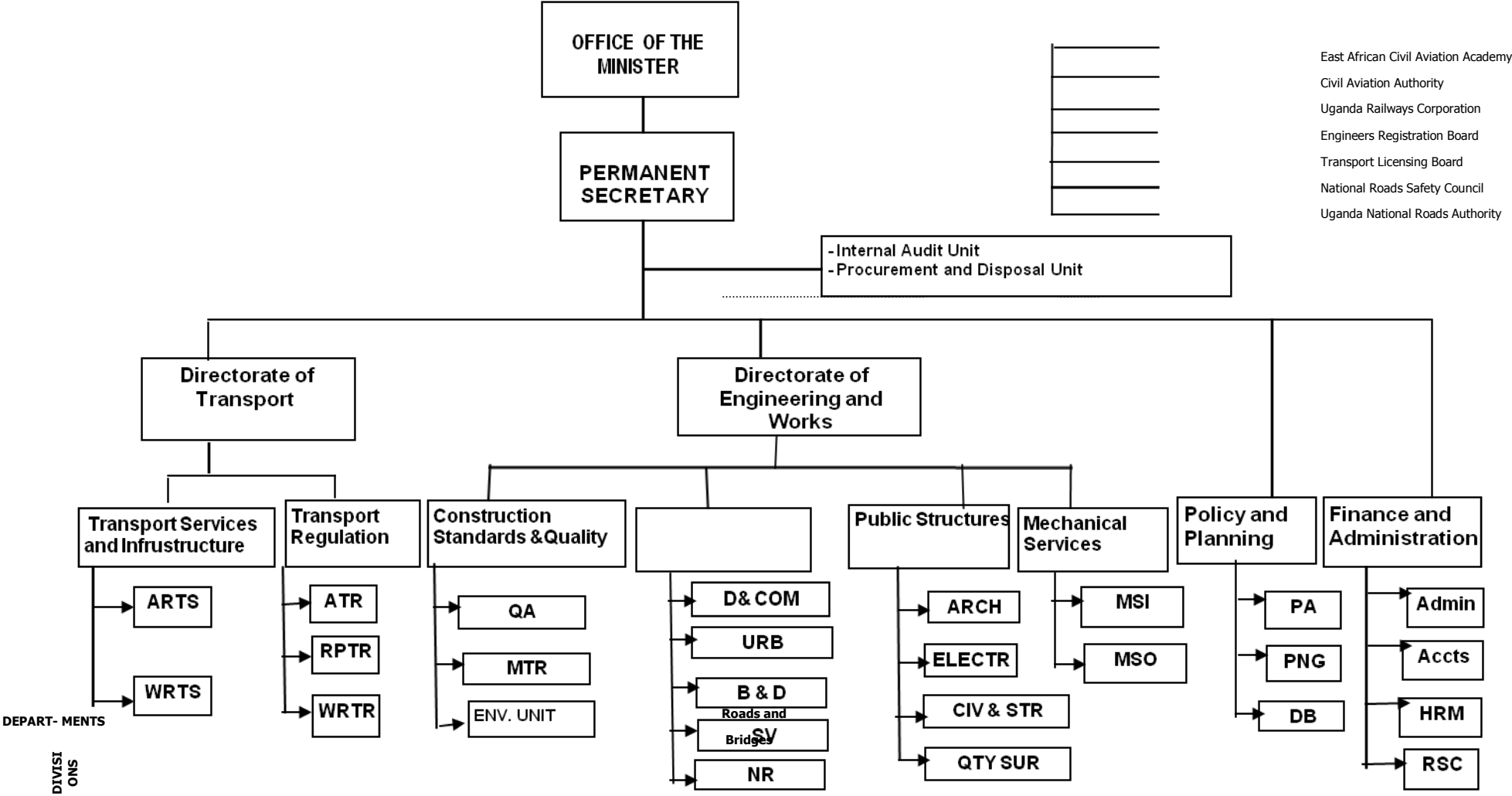
The Mission of the Ministry is: *“To promote adequate, safe and well maintained works and Transport Infrastructure and Services for Social Economic Development of Uganda”*.

The MoWT has overriding responsibility for the management of all transport functions within the transport sector and such performs the following general functions:

- a) Initiates, formulates and develops national policies, plan and programmes for safe and efficient transport infrastructure and services.
- b) Monitor and evaluate the implementation of national policies, plans and programmes for safe and efficient works, public transport infrastructure and services.
- c) Initiate and review laws and regulations on works and transport infrastructures and services.
- d) Set national standards for the construction industry, transport infrastructure and services.
- e) Enforce compliance to national policies, laws, regulations, strategies and guidelines on works, transport infrastructure and services.
- f) Inspect and license Public Service Vehicles (PSV).
- g) Monitor and evaluate the performance of statutory bodies of the Ministry.
- h) Provide technical support for contract works, including construction and maintenance undertaken by other Government Ministries, Departments and Agencies.
- i) Initiate and formulate plans and policies for the management of public buildings.
- j) Set and monitor national standards on public buildings; and
- k) Carry out research and develop local materials for the construction industry.

In order to execute its mandate and functions, the MoWT has two Directorates; of Engineering & Works, and of Transport. The two have eight Departments.

Figure 3.1: Structure of the Ministry of Works and Transport



Key

<p>Transport Services & Infrastructure</p> <p>ARTS Air & Road Transport Services</p> <p>WRTS Water & Rail Transport Services</p>	<p>Transport Regulations</p> <p>ATR: Air Transport Regulation</p> <p>RPTR Roads & Pipeline Transport Regulation</p> <p>WRTD Water & Rail Transport Regulation</p> <p>Construction Standards and Quality Management</p> <p>QA: Quality Assurance</p> <p>MTR: Materials Test & Research</p> <p>ENV. UNIT: Environmental Unit</p>	<p>Roads and Bridges</p> <p>D&COM District, & Comm Roads</p> <p>URB Urban Roads</p> <p>B&D: Bridges & Drainage</p> <p>SV Surveying Section</p> <p>NR National Roads,</p> <p>Mechanical Services</p> <p>MSI: Mechanical Services Inspections</p> <p>MSO: Mechanical Services Operations</p>	<p>Public Structures</p> <p>ARCH: Architecture</p> <p>ELECTR: Electrical Engineering.</p> <p>CIV&STR: Civil & Structural Eng.</p> <p>QTY SUR: Quantity Surveying</p>	<p>Policy and Planning</p> <p>PA Policy Analysis</p> <p>PNG Transport and Works Planning</p> <p>DB Data Base Section</p> <p>Finance & Administration</p> <p>Admin Administration</p> <p>Accts: Accounts</p> <p>HRM: Human Resource Management</p> <p>RSC: Resource Centre</p>
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3.2 Uganda National Roads Authority

The Uganda National Roads Authority became fully operational on 1st July 2008 and has been in operation for seven years. UNRA's mandate is to manage the provision and maintenance of the national roads network in a more efficient and effective manner, to render advisory services to government on roads related matters and manage ferries linking the national roads network.

UNRA's Vision is to efficiently manage a safe national roads network that fosters economic development of Uganda. UNRA mission is to develop and maintain a national roads network that is responsive to the economic development needs of Uganda, to the safety of all road users, and to the environmental sustainability of the national roads corridors.

UNRA's Goals are to:

- a) Optimize the quality, timeliness and cost effectiveness of road works; and
- b) Guarantee all year round safe and efficient movement of people and goods throughout the country.

3.3 Uganda Road Fund

Uganda Road Fund (URF) was established by an Act of Parliament in 2008. The objective of setting up the Fund was to enable steady and reliable funding for routine and periodic maintenance of public roads mainly from road user charges. It became operational in January 2010. The Fund derives its mandate from section 6 of the URF Act 2008. It is mandated to collect road user charges (RUCs) and manage the funds so collected to finance road maintenance programmes.

The Road Fund Act provides for a political and operational oversight over the Fund by the Ministers of Finance, Planning and Economic Development, Works and Transport, and Local Government. The fund is functionally supervised by the Minister of Finance, Planning and Economic Development (MoFPED). It reports to Parliament through the Minister.

The Vision of URF is: *"To provide Adequate, Reliable, Timely and Sustainable financing for road maintenance for a safe and efficient network".*

The Mission of URF is: *"To administer and manage the fund with prudence, integrity and transparency in a commercial, cost effective and efficient manner so that appropriate road user charges are collected efficiently and allocated to true needs for adequate funding of routine and periodic maintenance of all public roads".*

3.4 Civil Aviation Authority

The Civil Aviation Authority (CAA) is a corporate body established by an Act of Parliament, "The Civil Aviation Authority Act, Cap 354", of 1991.

The mandate of the Authority is to *“promote the safe, regular, secure and efficient use and development of civil aviation inside and outside Uganda”*.

The Authority is also mandated to advise Government on:

- a) Policy matters concerning Civil Aviation; and
- b) International Conventions relating to Civil Aviation and the adoption of measures necessary to give effect to the standards and recommended practices under those Conventions.

The Vision of CAA is: *“To promote the Safest, Most Efficient and Affordable Air Transport System in Africa and Beyond”*.

The Mission of CAA is: *“To Maintain the Highest Standards of Safety, Security and Service in Civil Aviation”*.

3.5 Uganda Railways Corporation

Uganda Railways Corporation (URC) is a corporate body established by the Uganda Railways Corporation Act (1992). The mandate of the Corporation is: the construction, operation and maintenance of railway, marine and road services both in and outside Uganda, for the carriage of passengers and goods.

Mandate:

The current mandate of the Uganda Railways Corporation is as follows:

- URC is a lead agency on matters relating to Railways both current and future developments
- To monitor and evaluate compliance of the railway concessionaire and their respective concession obligations
- To oversee and manage the corporation’s non-core(non-conceded) assets, the core (conceded assets that are yet to be taken over by the concessionaire and any residual activities and liabilities of the corporation
- To provide technical assistance in reference to Railways matters to Minister of Works and to other ministries and government agencies
- To regulate railway transport on the behalf of MOWT and Project management of government driven programs.

The Vision of URC is:

“To promote a modern, safe & sustainably efficient high capacity passenger & freight railway system for both Uganda & the region.”

3.6 Other Institutions providing Key Transport Services

In addition to the above Sector Agencies, there are other Government Agencies who supplement directly or indirectly to the performance of the Sector. These include:

3.6.1 Ministry of Local Government (MoLG)

Function: *“To establish standards, Government policy, laws and regulations and, guidelines for Local Governments to follow in the implementation of their programmes and monitor their compliance and implementation”.*

3.6.2 Kampala Capital City Authority (KCCA)

Kampala Capital City Authority (KCCA) came into force on the 1st of March 2011 by The Kampala Capital City Act, 2010. It is supervised by the Central Government.

KCCA mandate is:

“To provide services in the city that enable residents and businesses operating in the city function in an environment that supports development”.

The authority is obliged to plan, implement, and monitor the delivery of public services, and direct and control development in the city. KCCA meets this mandate by implementing programmes financed by Government, Development Partners as well as its own local revenue.

3.6.3 Uganda Police Force (UPF) - Directorate of Traffic and Road Safety

This is responsible for enforcing all road transport laws and regulations. They are also responsible for recording, production and analysis of all traffic accident data. Their major output is the annual traffic and road safety report published every calendar year. The report contains statistics on road accidents and may inform the road transport policy development.

3.6.4 Uganda Revenue Authority (URA)

The major function of the URA in relation to the transport sector is registration of all vehicles imported into the country and the maintenance of the central registry of motor vehicles (registration and de-registration).

3.6.6 Ministry of Finance Planning and Economic Development

The Ministry of Finance, Planning and Economic Development is responsible for allocation of for all transport sector activities including road development, road maintenance, law and policy development.

3.6.7 Key Development Partners

Development Partners including European Union, GIZ, JICA, World Bank, ADB and others have over the last 20 years been instrumental in the financing of development projects and institutional reforms in the sector.

PART B: PERFORMANCE OF THE SECTOR AND SUB-SECTORS

4.1 Policies and Strategies

The 10th Joint Transport Sector Review (JTSR) of September 2014 raised and discussed key Policy and Strategy issues. These issues were encapsulated in an agreed Action Plan Matrix. Progress on the Actions is detailed in Annex 2 of this report.

4.2 Performance Measured against Golden Indicators

Performance of the Sector measured against Golden Indicators is summarized in Table 4.1 below.

Table 4.1: Summary of the Sector Performance Measured Against the Golden Indicators

Performance of the Sector Measured Against the Golden Indicators

No	Description	June 2011	June 2012	Actual June 2013	Actual June 2014	Target June 2015	Actual June 2015
	Roads						
1	Road network in fair to good condition (%)						
	National Roads (paved) – fair to good	74	77.6	77	80	78	80
	National Roads (unpaved) – fair to good	64	66.6	66	68	68	70
	District Roads (unpaved) – fair to good	55	65	65.3	50.5	55	57.8
	Urban Roads (paved) – fair to good	50	61	73.7	58.2		58
	Urban Roads (unpaved) – fair to good	55	44	44.7	48.5		47
	KCCA Roads (paved) – fair to good	11		35	48	50	49
	KCCA Roads (unpaved) – fair to good	48		60	60	62	61
2	Paved Road Network (km)						
	National Roads	3,264	3,317	3,489.6	3,795	4000	3981
	Urban Roads	684	824	745	745		745
	KCCA	416	422	463	483.5	495	498
3	Road Safety						
	Total fatalities (Road deaths)	2,954	3,343	3,124	2,937		2,845 ²
	Fatalities per 10,000 vehicles	46	45	36	30		26
	Total registered vehicles	635,656	739,036	865,823	974,714		1,102,021
4	Road Service Level- Travel Time (minutes/km)						
	On National Roads	N/A	1.18	1.15	1.01		1.15

² All Data on road fatalities is for the previous calendar years as opposed to Financial Year from Uganda Police

No	Description	June 2011	June 2012	Actual June 2013	Actual June 2014	Target June 2015	Actual June 2015
	On District Roads		N/A	N/A	0.03 (3)		N/A
	In GKMA		2.5	2.5	2.5 (5)	2.5	2.5 ³
5	Road Construction/Maintenance Cost						
	a Paved Roads (1000 USD/km)						
	National Roads – New-Construction	N/A	N/A	N/A	N/A		N/A
	National Roads – upgrading from gravel to tarmac	800 - 1,100	650-950	653- 949	650-850		650-1,100
	National Roads – Re-Construction	520-725	890-980	896 -984	896-084		896-984
	National Roads – Rehabilitation	290 - 600	175- 620	176 - 616	400-500		400-791
	National Roads – Periodic maintenance	105 - 290	105 -300	105- 300	100-300		100-300
	National Roads – Mechanized routine maintenance	1- 3	8 – 17	8.4– 7.5	8.4-17.5		8.4-17.5
	Urban Roads – Rehabilitation	475	320 -480	330-450	212 - 400		212-400
	Urban Roads - Periodic Maintenance	325	145	141.6	141.9		158
	Kampala Roads- Upgrading from gravel to tarmac		740 -870		720-850	720-850	720-850
	b Unpaved Roads (1000 USD/km)						
	National Roads – Periodic Maintenance	15.5	13.3-15	13.4-15	13.4-15		13.4-15
	National roads – Mechanised routine maintenance	1.5 - 4.3	3.5 -5.5	3.5 – 5.4	3.5-5.5		3.5-5.5
	District roads – Rehabilitation	18	14	NOT AV	12		NOT AV
	District – Periodic Maintenance	2 - 8	5 – 8	5.3	6.8-15.0		4.5
	District roads - Routine	0.3 - 1	0.2 - 1.3	0.2-1.3	0.7-2.2		0.3-1.2

³ The figure reported is for KCCA road

No	Description	June 2011	June 2012	Actual June 2013	Actual June 2014	Target June 2015	Actual June 2015
	Maintenance						
	Urban roads – Rehabilitation			8-18	3-19		3-19
	Community Access Roads - Routine maintenance	0.3 - 0.4	0.8	NOT AV			
6	Rural Accessibility						
	Rural population living within 2 km of an all-weather road	N/A	N/A	83%	83%		83%
	Population with access to Taxi / Matatu service (% of total)	37	N/A	34	38		38
	All year motorable Community Access Road network (km)	3,490	4,200	NOT AV	8,500		7718 ⁴
7	Road Maintenance Needs Met						
	a Maintenance budget relative to requirement						
	a.1 Maintenance Financed by URF						
	National Roads – budget to requirement (%)	37	33	26	48	NA	34.8
	District Roads – budget to requirement (%)	77	74	37	34		51.6
	Urban Roads including KCCA – Budget to requirement (%)	76	65	35	33	35	50.7
	a.2 Backlog – Rehabilitation Needs for Roads in Poor Condition						
	Budget for all roads (USD million)	N/A	72.3	138.7	138.3		145.2
	Unfunded backlog for all roads (USD million)	N/A	835.7	826.1	629.7		802.4
	b Maintenance Expenditure relative to Release (%)						

⁴ Estimate is based a sample of 76 districts registering 9.1% of their CAR network as all year motorable.

No	Description	June 2011	June 2012	Actual June 2013	Actual June 2014	Target June 2015	Actual June 2015
	National Roads	100	100	100	84.1		98.6
	DUCAR Roads	71	64	49	75.9	100	90.3
8	Compliance with Axle Load Regulation						
	Number of Vehicles weighed	169,477	161,184	203,000	191,620	220,000	215,067
	Number of Overloaded vehicles	91,518	88,650	109,000	105,391	88,000	107,533
	Overloaded Vehicles (% of total controlled)	54	55	54	55	40	50
	Average Overload per axle (tonnes)	N/A	2.39	1.47			
	Rail						
9	Rail Freight Volume						
	Total freight carried (million-tonne-km)	154.2	153.5	124.4	138	250	180
10	Rail Modal share at Malaba, Busia and Port Bell Border Points						
	Total Freight crossing the three borders (1000 tonnes)	6,738	7,736	7,493	7,609	8,000	8,325
	Freight that crosses the three borders by rail (% of total)	10	8.9	8	5.79		6
11	Rail Modal Share on Lake Victoria Ferries						
	Freight transported on ferries by rail, registered at Port Bell border post (% of total).	13.1	11.7	33.4	8.3		16.1
12	Rail Efficiency						
	Locomotive productivity (km/loco/day)	131	168	142	187	152	147
13	Wagon Utilization						
	Wagon Transit time (days)	16.2	11.5	8	9	5	8
	Wagon Turn-round time (days)	27.1	26.6	27.6	34	20	16

No	Description	June 2011	June 2012	Actual June 2013	Actual June 2014	Target June 2015	Actual June 2015
	Air						
14	International Aircraft Movements						
	Commercial	24,051	27,732	29,982	25,304	26,060	22,265
	Non commercial	10,285	12,164	13,133	13,644	14,050	14,105
15	Volume of Passenger and Freight carried by Air Transport						
	a Air Passenger Traffic - International						
	Embarking	516,829	580,799	639,963	672,671	729,850	668,079
	Disembarking	531,678	597,929	652,239	678,387	736,050	669,182
	Transit	80,668	77,341	91,633	95,181	98,040	107,016
	b Air Passenger Traffic-Domestic						
	Embarking	5,249	4,956	9,365	12,894	13,540	8,315
	Disembarking	5,678	5,187	9,814	14,228	14,940	9,161
	c Freight Cargo Traffic (tonnes)						
	Exported	26,444	31,842	35,475	32,355	33,330	31,867
	Imported	20,221	21,408	21,849	21,764	22,420	20,747
	Water Transport						
16	Freight Traffic on Lake Victoria						
	Total freight on ferries as registered at Port Bell border post (tonnes)	66,582	106,315	119,880	96,128		58,899
17	Passenger Traffic on Lake Victoria						
	Entebbe – Kalangala	N/A	74,873	61,708	32,290		20,179 ⁵
	Through Port Bell	N/A	N/A	N/A	N/A		
	Through Jinja	N/A	N/A	N/A	N/A		
18	Cross-Cutting Issues						
18.1	Environment						

⁵ MV Kalangala Ship was taken to Mwanza for repair from January 2014 to early March 2015. The Ship started operating on 11th March 2015 and reported data is only for the period of March to June 2015.

No	Description	June 2011	June 2012	Actual June 2013	Actual June 2014	Target June 2015	Actual June 2015
	a Emissions (Air Pollution)						
	Ppm for CO ₂ / CO/ SO ₂ /NO _x	N/A	N/A	N/A	N/A	N/A	N/A
	b Number of EIAs Accepted by NEMA against Total Number of EIAs Required (%)						
	Overall percentage for UNRA, MoWT, URC, CAA, URF	N/A	91.7	89.3	100	100	100
18.2	Gender						
	a Availability of Gender Focal Person						
	Number in place	N/A	5	6	4	5	5
	b Women in Employment (%)						
	Overall percentage	N/A	19	19	21.8	26	26
18.3	HIV/AIDS Interventions (Number)						
	Total number for 5 Sub-Sectors and 4 Intervention Categories	N/A	22	25	90	NA	35
18.4	Occupational Health and Safety- Accidents at the Work Place (Number)						
	Total Number	N/A	994		N/A(4)		N/A

NOTES

NOT AV =Not Available; N/A = Not Applicable

4.3 Analysis of the Performance of the Golden Indicators

Golden Indicator 1: Condition of the Roads Network

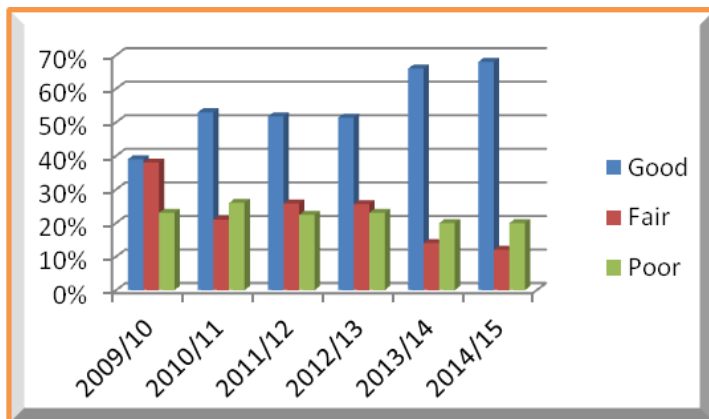
The condition of the roads is a Key Performance Indicator that is used internationally for the roads system. It refers to the structure, roughness and unevenness of the road. Golden Indicator 1 is:

“% of the roads network in fair to good condition”

The measurement of the road condition is by the International Roughness Index (IRI). Roughness is a good indicator of the condition of the road because it affects the level of service in terms of the riding quality, speed and cost of vehicle operation and maintenance. Data was collected using automated data collection vans equipped with bumper integrators and video cameras, and visual surveys.

The national roads network in fair to good condition was 80% for paved roads and 70% for unpaved roads. The improvement in the condition of paved roads exceeded the annual target of 78%. This was partly because 186 km of tarmacked and 150km rehabilitated. The trends in the improvements in the condition of the national paved roads are as shown in Figure 1. The figure depicts that paved roads in good condition have increase over the past 6 years.

Graph 4.1: Trends in improvement in condition of paved road



For the unpaved roads, 70% of the roads were in fair to good condition against the annual target of 68%. This shows an improvement of 2% from FY 2013/14. The trends in improvement of the condition of unpaved roads are shown in Graph 4.2. The Graph indicates that unpaved roads in good and fair condition have been increasing and those in poor condition reducing.

Graph 4.2: Trends in improvement of the condition of unpaved roads

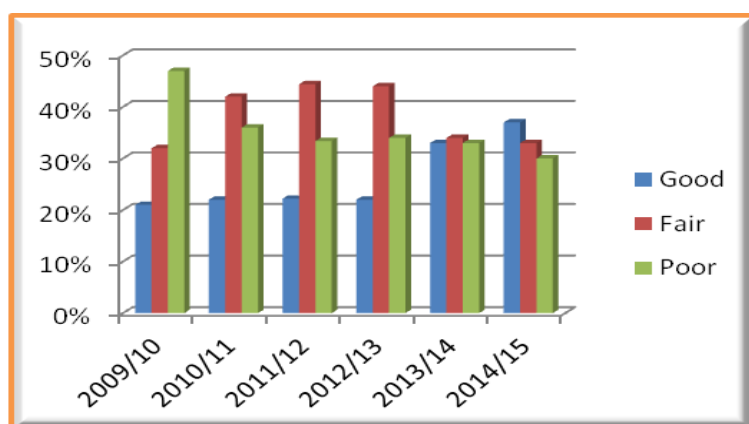


Table 4.2 shows the condition of the road network based on the International Roughness Index for the past six financial years.

Table 4.2: Condition of the National Roads Network (June 2015)

Year	Paved Roads Condition (km)				Paved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
2009/10	1,230	1,180	709	3119	39%	38%	23%
2010/11	1,742	680	843	3264	53%	21%	26%
2011/12	1717	856	744	3317	51.8%	25.8%	22.4%
2012/13	1,794	893.4	802.6	3489.6	51.4%	25.6%	23%
2013/14	2505	531	759	3795	66%	14%	20%
2014/15	2,707	478	796	3,981	68%	12%	20%
	Unpaved Roads Condition (km)				Unpaved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
2009/10	1,535	2,340	3,436	7,311	21%	32%	47%
2010/11	3,719	7,215	6186	17,120	22%	42%	36%
2011/12	3,926	7,853	5,904	17,683	22.2%	44.4%	33.4%
2012/13	3,852	7,705	5,954	17,510	22%	44%	34%
2013/14	5,678	5,850	5,677	17,205	33%	34%	33%
2014/15	6297	5616	5106	17019	37%	33%	30%

Source: UNRA

Golden Indicator No. 2 Paved Roads Stock

The stock of paved roads refers to roads having bituminous surface. The stock is measured by computing the number of completed kilometres of gravel roads upgraded to bitumen standard or new roads constructed to bitumen standard.

During the FY 2014/15, a total of 201 km roads were added to the stock of paved roads network including KCCA roads. The cumulative achievement of the five years of NDP1 was 796km out of the target of 1100km. This represents 72.4% performance.

The trends in building the stock of paved roads is as shown in Figure 3. The figure depicts a big gap between the paved and unpaved roads. In addition, the rate at which paved roads were being constructed was very slow and the target in Vision 2040 of 80% of the network being paved is unlikely to be met.

Graph 4.3: Trends in building the stock of paved roads

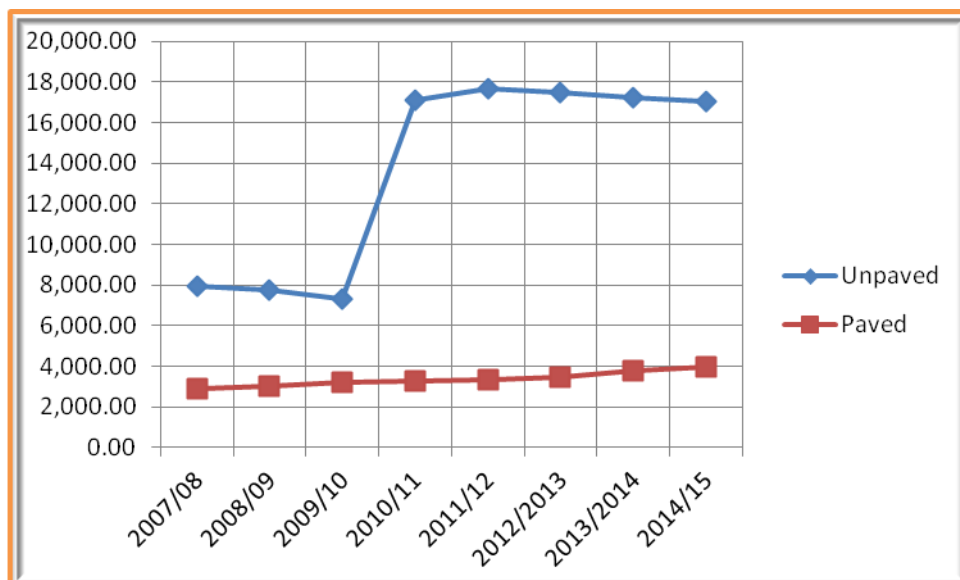


Table 4.3 shows the kilometres paved/ tarmacked every year since FY 2007/2008 when UNRA commenced. Over the past eight years, 1105km of gravel roads have been paved bringing the total number of kilometres of paved roads to 3,981km as of June 2015. This represents 19% of the national roads network.

Table 4.3: Stock of national paved roads

Financial Year	Paved roads	
	Annual increase (km)	Stock (km)
2007/08		2,875.6
2008/09	159	3,034.6
2009/10	165.4	3,200
2010/11	64.1	3,264.1
2011/12	53	3,317.1
2012/2013	172.5	3,489.6
2013/2014	305.4	3,795
2014/15	185.88	3,981
Total	1105.28	

Table 4.3 shows the number of kilometres tarmacked/ having a black top by project for the last four years.

Table 4.4: Kilometers of gravel roads tarmacked by project

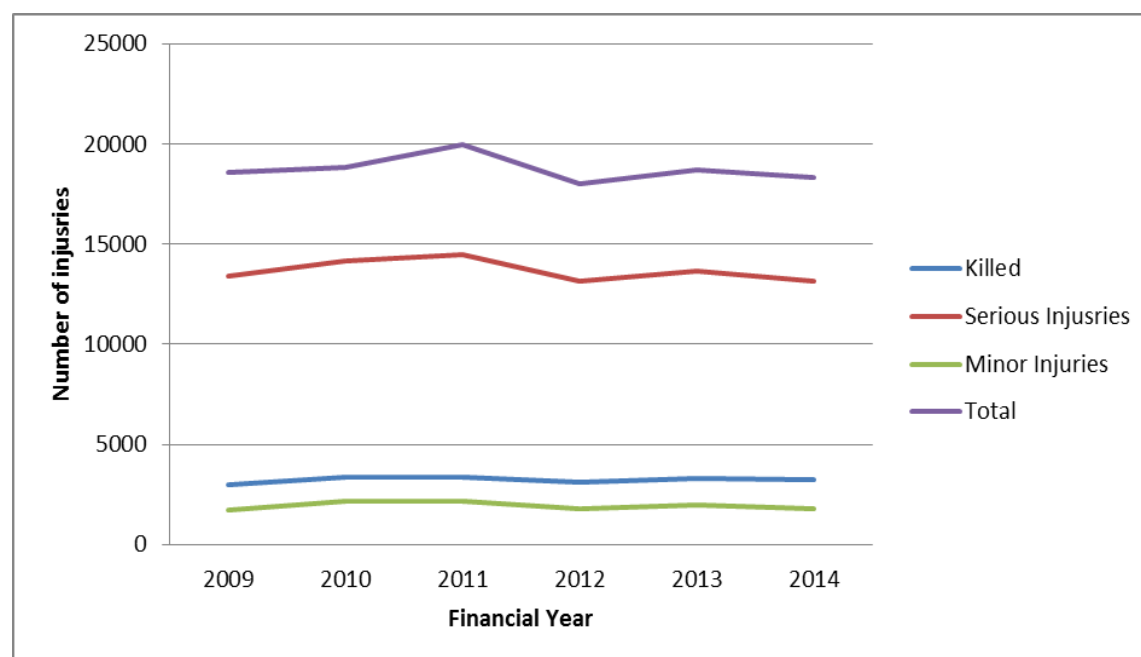
Project	Length KM	Actual Km Paved				Cumulative For 4 years
		2011/12	2012/13	2013/14	2014/15	
Kabale – Kisoro	101	13	0	0	0	101
Fort Portal – Bundibugyo	103.6	40	39	24.6	0	103.6
Nyakahita - Kazo	68	0	68	0	0	68
Kazo-Kamwenge	75	0	42	33	0	75
Vurra-Arua-Oraba	92	0	16.5	42.7	32.8	92
Hoima-Kaiso-Tonya	92	0	7	72	13	92
Mbarara - Kikagati	88	0	0	74	14	88
Gulu – Atiak	74	0	0	59	15	74
Moroto - Nakapiripirit	92				61.8	61.8
Atiak - Nimule	35				17.4	17.4
Ishaka - Kagamba	35				21.88	21.88
Kampala - Entebbe EW	51					0
Namanve Industrial Parka	4				4	4
Luuk – Kalangala					6	6
Total	855.6	53	172.5	305.3	185.88	804.68

Source: UNRA

Golden Indicator #3 – Road Safety

Road safety has improved over the past two calendar years, as the fatalities per 10,000 vehicles has fallen from 30 to 26. The total number of accidents has also declined since FY 2012/13. Graph 4.1 below shows trends in the road accidents on the country's roads from 2009 to date.

Graph 4.4: Trends in Road Accident Casualties (2009 to 2014)



Golden Indicator #4 – Road Service Level – Travel Time

There was a slight increase in travel time on national roads from 1.01m/km in 2013/14 to 1.15m/km in 2014/15 representing a variation of 4.5%. There was no significant change in travel time within Greater Kampala.

Golden Indicator #5 – Road Construction /Maintenance Cost

Road construction and maintenance costs refer to the amount of money paid per kilometre constructed or maintained. A road construction activity comprises upgrading gravel roads to tarmac, rehabilitation and reconstruction. Road maintenance activities comprise mechanised routine and periodic maintenance.

National Roads Construction/ Maintenance Cost

This indicator assesses the per km costs of the different road development and maintenance interventions undertaken on the National Road network. These interventions have been categorised as follows:-

- i) Upgrading gravel roads to bitumen standards (tarmac)
- ii) Reconstruction of paved roads that have outlived their design life. Works involve removal or re-use of base layers, new vertical alignment, earthworks, and compaction and new surface bitumen layers
- iii) Rehabilitation of paved roads that are in poor condition. Works involve removal or re-use of base layers, re-compaction and new surface bitumen layers
- iv) Road maintenance activities comprise of routine (recurrent) and periodic maintenance for both paved and unpaved roads.

Under periodic maintenance for paved roads, the network is re-sealed or overlay introduced to prolong the lifespan of the road. There are no major improvements of the base layers. While mechanised routine maintenance involves pothole filling and edge repairs using mechanized compaction.

For unpaved roads, periodic maintenance consists of road re-grading and re-gravelling covering a lifecycle of 2-3 years. Mechanised routine maintenance on the other hand involves spot re-gravelling and grading of the bad sections/spots.

The unit cost of each intervention was computed by adding the contract sums of all ongoing road projects with similar intervention (e.g. reconstruction, rehabilitation etc) in similar terrain (rolling or mountainous terrain) divided by the total number of kilometres of those projects (unit cost x intervention = total of contract sums of all ongoing projects in similar terrain divided by the total kilometres of those projects)

During the FY 2014/15, the cost per kilometre in (USD) was within the ranges of those of FY 2013/14 except for upgrading and rehabilitation. The cost per km for upgrading from gravel to tarmac increased from USD 650,000 – 850,000 to USD 650,000 - 1,100,000. Similarly the cost for rehabilitation of paved road increased from USD 400,000 – 500,00 to USD 400,000 – 791,000. This increase was attributed to reintroduction of Value Added Tax (VAT) and depreciation of the Ugandan Shilling. Details are shown in Table 3.

Table 4.5: Road Construction/Maintenance Cost per Kilometer (USD)

	FY 2011/12	2012/2013	2013/2014	2014/15
Paved Roads (USD/KM)				
National roads - upgrading from gravel to tarmac	653,440 - 949,251	720,500- 949,251	650,000 - 850,000	650,000 - 1,100,000
National Roads – reconstruction	895,966 - 984,329	895,966 - 984,329	895,966 - 984,329	895,966 - 984,329
National roads – rehabilitation	175,857 - 616,274	175,857 - 616,274	400,000 – 500,000	400,000 – 791,000
National roads - periodic maintenance	105,000 - 300,000	-	100,00 – 300,000	100,00 – 300,000
National roads -mechanized routine maintenance	8,393 - 17,546	8,393 - 17,546	8,400 – 17,500	8,400 – 17,500
Unpaved roads (USD/KM)				
National roads - periodic maintenance	13,351 - 15,000	13,351 - 15,000	13,400 – 15,000	13,400 – 15,000
National roads - mechanized routine maintenance	3,535 – 5,453	3,535 – 5,453	3,500 – 5,500	3,500 – 5,500

Source: UNRA records

District and Urban Roads Maintenance Costs

The costs for road construction and maintenance were derived from aggregation and averaging of unit costs from annual work plans of DUCAR agencies. The work plans conformed to the prevailing policy on use of force account on road maintenance works in local government agencies. Table 1 shows the data for district and urban roads for the period FY 2013/14 and FY 2014/15.

Table 4.6: Road Maintenance Unit Costs In The Period FY 2013/14 – FY 2014/15

Indicator	FY 2013/14	FY 2014/15	Notes
	1,000 USD/km		
1.1 District Roads – Periodic Maintenance	5.6	4.5	
1.2 District Roads – Routine Maintenance	0.3-1.5	0.3 – 1.2	1
1.3 Urban Roads – Periodic Maintenance, paved	141.9	158	
1.4 1 Urban Roads – Routine Manual Maintenance, Paved	2.4-5.0	1.3 – 1.9	2
1.42 Urban Roads – Routine Mechanised Maintenance, Paved		3.5 – 4.4	3
1.5 Urban Roads – Periodic Maintenance, Unpaved	6.8 - 15.0	6.1 – 13.1	4
1.6 Urban Roads – Routine Maintenance, Unpaved	0.7-2.2	0.3 – 1.8	5

Notes

1. Lower end of range for manual works; higher end for mechanized
2. Lower end of range for town councils; higher end for municipal councils
3. Lower end of range for low traffic; higher end for high traffic urban roads (KCCA and Mukono MC).
4. Lower end of range for town councils; higher end for municipal councils
5. Lower end of range for manual works; higher end for mechanized

It can be observed from Table 1 that there was a fall in the unit cost of road maintenance in FY 2014/15 compared to FY 2013/14 for most of the road works categories with the exception of periodic maintenance of paved roads.

This can be explained in part by the steady increase in input (materials, labor rates and equipment hire) prices for civil works in the first half of FY 2014/15 by 0.6%, 0.7% and 1.6% for the year ending August, October and December 2014 compared to the same period in 2013. However, starting January 2015, input prices for civil works fell by 0.4%, 1.6% and 2.5% in January, February and March respectively compared to the same period in 2014. This was as a result of falling prices of diesel and bitumen from January 2015.

This fall in prices was reflected in falling input prices for gravel roads' construction/maintenance which fell by 1.6%, 3.6% and 3.7% in January, February, and March 2015 respectively compared to the same period in 2014. However, input prices for paved roads rose by 0.4% in January 2015 compared to January 2014 and remained unchanged in February and March 2015. Equipment charge out rates remained unchanged for the period January – March 2015 compared to 2014 while Labor wage rates rose by 3% on average for the same period.

Golden Indicator #6 – Rural Accessibility

Rural accessibility values come from the Household Survey carried out by UBOS. A new national Household Survey was conducted in 2012/13, but it did not report on the issue of rural accessibility. Therefore the 2009/10 Household Survey figures are the most up to date and the figures utilised in this report. The proportion of communities with access to all-season feeder roads was 83% in 2009/10 compared with 66% in 2005/6. 38% of communities had access to a tax/matatu stop in 2009/10, an increase from 34% in 2005/6.

Golden Indicator #7 – Road Maintenance Needs Met

This indicator measures the maintenance budget relative to road maintenance requirements/ needs. The performance indicators for *maintenance budget relative to requirements* were computed as the ratio of available maintenance budgets (for different network categories) to the unconstrained annual maintenance needs of the networks. This considered only the proportions of the networks in maintainable state devoid of backlogs. The maintenance backlogs were measured separately using two sub-indicators: annual budget for rehabilitation/ backlog removal; and unconstrained cost for rehabilitation/removal of backlog on all roads.

The performance indicators for *maintenance budget relative to requirements* were computed as the ratio of available maintenance budgets (for different network categories) to the unconstrained annual maintenance needs of the networks. This considered only the proportions of the networks in maintainable state devoid of backlogs. The maintenance backlogs were measured separately using two sub-indicators: annual budget for rehabilitation/ backlog removal; and unconstrained cost for rehabilitation/removal of backlog on all roads. The details are presented in Table 2.

Table 4.7: Maintenance Budget In Fy 2014/15 Relative To Requirements

Indicator	Unit	FY 2013/14	FY 2014/15
2.1 National roads (Maintenance)	%	38.6%	34.8%
2.2 District roads (Maintenance)	%	54.2%	51.6%
2.3 Urban roads (Maintenance)	%	51.0%	50.7%
2.4 Budget all roads (Rehabilitation)	Million – USD	138.3	145.2%
2.5 Backlog all roads (Rehabilitation)	Million – USD	629.7	802.4

The *budget relative to requirement* indicators decreased from FY 2013/14 to FY 2014/15 for all road categories despite sustained budget increments from FY 2012/13 to FY 2013/14 (increment was only on national roads) and from FY 2013/14 to FY 2014/15 (increment was across the Board). This could be attributed to the fact that both traffic loading and traffic volumes on the roads grew faster than the budgetary increments realized over the years, which also explains the increment in the road maintenance backlog shown in Table 2.

Golden Indicator #8 – Compliance with Axle Load Regulation

This indicator measures progress in compliance with axle load limits on the national roads network. The indicators are:

- % of vehicles with overloaded axles
- Number of vehicles weighed

“% of vehicles with overloaded axles “

UNRA’s target for FY 2014/15 was to reduce the percentage of overloaded vehicles to 40%. Percentage of overloaded vehicles was 50% compared to 55% in the previous FY. The target of 40% was not achieved because the law is not punitive to deter axle overloading. In July 2015, UNRA launched an operation against overloading and a period of two months, overloading has reduced to 30%. The operation will continue until total compliance with the legal axle load limits.

“Number of vehicles weighed”

The total number of vehicles weighed was 215,067 out of the annual target 200,000. This represents 107% performance. The performance of axle load control over the past 8 years is shown in Table 6.

Table 4.8: Axle load control

Financial Year	Total No. vehicles weighed	% of vehicles overloaded.	Amount paid in fines UGX million
FY 2008/09	102,394	54	430.992
FY 2009/10*	-	-	-
FY 2010/11	169,477	54	473.150
FY 2011/12	161,184	55	886.415
FY 2012/13	203,000	54	453.330
FY 2013/14	191,620	55	382.730
FY 2014/15	215,067	50	

*In FY 2009/10, axle load control operations were suspended

Golden Indicator #9 - Rail Freight Volume

The volume of freight carried by rail measured in net tonne km had increased from a total of 138 million tonne-km in 2013/14 to 180 million tonne-km in 2014/15. Locomotive utilisation on the railway has fallen from 187 kilometres per day in 2013/2014, to 147 kilometres per day in 2014/15. Wagon transit time reduced from 9 days in 2013/14 to 8 days in 2014/15, with total turn-round time at 16 days, marginally higher than the previous year of 28 days.

Golden Indicator #10 - Rail Modal Share at Malaba, Busia and Port Bell Border Points

This indicator derives from the total volume of freight imported, exported and re-exported across Uganda's borders. While the total tonnage increased by 1.5% between 2013 and 2014, the share of rail significantly decreased from 8% in June 2013 to almost 6% in June 2014, following with the negative trend observed over the past few years.

Golden Indicator #11 - Rail Modal Share on Lake Victoria Ferries

Freight transported on Lake Victoria ferries increased slightly from 33.4% of the total freight volume transported through Port Bell in 2012/13 to 36% in 2014/15.

Golden Indicator #12 - Rail Efficiency

Locomotive productivity is the measure chosen to represent rail efficiency. It reduced from 187 km in 2013/14 to 147 km per locomotive per day in 2014/15.

Golden Indicator #13 - Wagon Utilization

There are two measures of wagon utilisation. The first is the time taken for a wagon to make a round trip between Mombasa and Kampala, therefore including loading/unloading time. Total wagon turnaround time has reduced from around 28 days to 16 days from FY 2013/14 to FY 2014/15. The second way to measure is the one-way transit time, excluding loading and unloading. Average transit time reduced from 9 days in 2013/14 to 8 days in 2014/15.

Because these indicators measure transit time, an increase is associated with a decrease in efficiency, and is therefore considered a positive development.

Golden Indicator #14 – Aircraft Movements

There has been a positive growth trend in non-commercial aircraft movements at EIA, with aircraft movements rising from 10,285 non-commercial flights for FY 2010/11 to 14,105 non-commercial flights for FY 2014/15. Commercial aircraft movements fell from 24,051 commercial flights for FY 2010/11 to 22,265 commercial flights missing the target by 17.9% in 2014/15. This was due to the suspension of operations for some airlines after ICAO Coordinated Validation Mission (ICVM).

Golden Indicator #15 – Passenger and Freight Volumes by Air

The volume of international air passenger transport has been steadily increasing over the past few years, from a total (embarking, disembarking and transit) of 1,129,175 in FY 2010/11 to 1,446,233 in FY 2013/14. The most recent FY saw an increase of 62,398 from FY 2012/13. International passengers missed the target in 2014/15 by 8.8% mainly due to reduced traffic to Juba caused by the war in South Sudan and the general decline in tourists to Uganda. On the other hand, freight cargo traffic exports decreased by 1.5% between FY2013/14 and FY2014/15 while imports also decreased by 4.7% and this was also associated with insecurity in Southern Sudan.

Golden Indicator #16 – Freight Traffic on Lake Victoria

Freight traffic on Lake Victoria decreased by 20% from 119,880 tonnes to 96,128 tonnes over the year to the end of June 2014. The decrease is mainly due to the fact that MV Kaawa underwent repairs for around 6 months of the year.

Golden Indicator #17 – Passenger Traffic on Lake Victoria

For FY 2013/14, 32,290 passengers were registered on the Entebbe-Kalangala route. This is a drastic drop from last year's number of 61,708 passengers. However, it must be noted that MV Kalangala was only operational for about 45% of the financial year, due to maintenance works. If you consider what the pro rata passengers for 2012/13 for 45% it comes to 27,768. In this case, one could consider the performance for FY 2013/14 to be a positive outcome. No data is available for the passenger traffic through Port Bell or through Jinja.

Golden Indicator #18 – Cross Cutting Issues

The aim of this indicator is to measure cross cutting issues, across all the agencies and departments in the transport and works sector. The focus areas are: environment, gender, HIV/AIDS, and accident prevention.

Environment

Values for the first indicator (18.1 a), particulate emissions (ppm for CO₂, CO, SO₂ and NO₂), have not yet been measured as the necessary equipment is not available. As regards Indicator 18.1 c relating to EIAs submitted to NEMA, the overall percentage for UNRA, MoWT, URC, CAA, URF of the EIAs accepted was 100% in 2013/14 and 2014/15.

Gender

There are now 5 Government bodies with a gender focal person in place in 2014/15, one more than 2013/14. The percentages of women in employment increased from 21.8% in 2013/14 to 26% in 2014/15.

HIV/AIDS

HIV/AIDS statistics show an increase in almost all areas of intervention. Total HIV/AIDS interventions reduced from 90 in 2013/14 to 35 in 2014/15.

4.4 Sectoral Policies, Laws and Institutional Reforms

The Ministry of Works and Transport is at various stages in development of sectoral policies and implementing planned institutional reforms. The Policies, Laws and institutional reforms in the pipeline are briefly explained below.

National Transport Policy and Strategy

The draft national transport policy and strategy was developed to provide an enabling environment by addressing challenges such as

- Poor Quality of Transport Services
- Inappropriate Modal Split
- Unexploited Regional Role of the Transport System
- Lack of integration of different transport modes
- Urban Environmental Pollution as a result of transport activities
- Lack of an Urban/rural Transport Policy
- Institutional Deficiencies
- Financing needs of the Sector.

This policy is currently awaiting issuance of a Certificate of Financial Implications before submission to Cabinet

Strategic Implementation Plan for the National Transport Master Plan including the Master Plan for Greater Kampala Metropolitan Area

The Strategic Implementation Plan (SIP) for the National Transport Master Plan including a Master Plan for the Greater Kampala Metropolitan Area (GKMA) was completed during FY 2014/15. This plan addressed the NTMP/GKMA which was approved by Cabinet in 2010.

The SIP is developed to update the NTMP/GKMA with new initiatives which have emerged since its completion in 2008 and approval by Cabinet in 2010. The updated Plan specifically aligns with the national development objectives anchored in Uganda Vision 2040 and supporting policies. It provides a practical implementation path taking into account project, institutional

and financial considerations, challenges and constraints. The SIP focuses on transport *infrastructure*, as opposed to transportation services. It has been presented to TMT and will soon be disseminated.

Road Safety Policy

The Road Safety Policy was developed with a vision to have safe roads for safe road users. The overall goals of the policy are:

- a) To annually reduce the number of accidents, fatalities and injuries on Ugandan roads;
- b) To put in place an effective road safety management and coordination institution;
- c) To put in place the necessary legal, policy, administrative and financial foundation for road safety interventions;
- d) To establish systems and analysis tools that provide reliable and timely statistical information about road traffic accidents, which will underpin decision-making on road safety interventions;
- e) To put in place cost effective road design and maintenance procedures that consider all road users and assist safe driving;
- f) To improve safe road user behaviour through increased awareness of traffic regulations and accident risks;
- g) To improve the competence of drivers through better training and testing standards;
- h) To improve the vehicle fleet, notably trucks and public service vehicles, through better inspection procedures and enforcement of appropriate vehicle standards; and
- i) To reduce the consequences of accidents by securing adequate rescue and trauma care facilities.

The policy was approved by Cabinet in November 2014 and will guide the Ministry on all future road safety interventions

National Air Transport Policy

The Ministry is in the initial stages of developing this policy and terms of reference for a consultant have been finalised. When developed the policy will encapsulate civil aviation policy and include such matters as unmanned aerial vehicles (drones), military and policy aircraft to ensure future sustainability of the air transport sector.

Axle Load Control Policy

Overloading of vehicles leads to premature deterioration and failure of the road pavement before its intended design life, which presumes normal loading. Premature deterioration of road infrastructure leads to higher road maintenance costs and damaged roads result in increased *Vehicle Operating Costs* (VOC) and high transportation costs. In short, overloading

generates a multiplier effect through the entire economy. The policy is therefore designed to ensure total compliance with axle load limits and has the following goals:

- a) Reduction of pavement damage due to overloading;
- b) Reduction of safety hazards associated with poor braking performance of overloaded trucks
Reduction of congestion associated with slow moving overloaded trucks;
- c) Eliminate vehicle configurations that do not conform to prescribed limits; and
- d) Reduction of vehicle operating costs.

The draft policy was completed in 2010 but was dragged out by harmonisation efforts at the EAC level which resulted in the enactment of the EAC Vehicle Load Control Bill by the East African Legislative Assembly (EALA). However, due to delay in assent to the bill by some Heads of State within EAC, the policy is now going to be reviewed and forwarded to cabinet.

Non-Motorised Transport (NMT) Policy

Non-Motorised Transport (walking and cycling) is the most used means of transport Uganda. Yet it is also the most neglected and unsafe mode of transport with largest number of road traffic fatalities year after year. The objective of this policy is to redress this situation through the achievement of the following objectives:

- Recognition of walking and cycling in transport planning, design, and infrastructure provision;
- The provision of safe infrastructure for pedestrians and cyclists;
- Resources for walking and cycling to be mainstreamed in agencies' financial planning;
- The development and adoption by all agencies of universal design standards that provide access to all pedestrians and cyclists; and
- An improvement in regulation and enforcement to enhance safety for pedestrians and cyclists.

The Non-motorised policy was approved by the Ministry TMT and a monitoring and evaluation framework is under development.

Rural Transport Policy

The formulation of the rural transport policy was in line with an improved policy framework in the country to facilitate the effective contribution of rural transport to poverty reduction and growth. The policy recommendations proposed for rural transport emphasise integration of rural transport within the rural development framework, and a closer linkage with the agriculture sector. The Policy was developed in 2013 and approved by the Ministry TMT. A monitoring and Evaluation framework for the policy is being prepared. In addition the policy will be disseminated to all stakeholders such as local authorities, MAAIF and MoLG.

Inland Water Transport Bill

A study was commissioned in 2014 to review inland water transport laws in order to harmonize them within the region and update them to international standards so that Inland Water Transport can be revamped in the country. As a result of Principles for Drafting of an Inland Water Transport Bill have been finalised. A Certificate of Financial Implications was granted by MoFPED. A cabinet Memo seeking approval of the Principles is being finalised.

Uganda Construction Industry Control (UCICO) Bill

The main objective of the UCICO Bill is to establish a Construction Industry Commission to regulate the construction industry to ensure compliance with standards and guidelines thereby reducing the burden of shoddy work. Solicitor General in a letter dated 7th April, 2015 recommended for a redraft of the Bill, the Bill to take on a new title “The Uganda Construction Industry Commission Bill 2015” and also to take into account the provisions of the Public Finance Management Act, Act No 3 of 2015. The issues raised by the Solicitor General were all addressed a resubmission made for finalization of the Draft Bill.

Amendment of the Traffic and Road Safety Act 1998

A consultant was hired to review the Act, however, the final report produced was found wanting the Ministry technical team. Nevertheless, in view of the approved road safety policy and emerging need for tighter Axle Load Control, the Ministry intends to amend the Traffic and Road Safety Act. The principles for drafting the amendment are almost finalised.

Establishment of a National Road Safety Authority

While approving the Road Safety Policy in November 2014, Cabinet declined to approve the establishment of the National Road Safety Authority (NRSA). The objective of establishing NRSA was to strengthen institutional capacity in achieving national road safety objectives. The NRSA was envisioned to be a Central Government Authority that would coordinate all efforts of all stakeholders with differing road safety activities and initiatives. It would be an autonomous, self-accounting institution with perpetual succession. TMT made a strategic decision to re-submit a request to Cabinet for the Establishment of the NRSA with stronger justification based on empirical evidence that it is the right course of action.

Establishment of Multi – Sectoral Transport Regulatory Authority

While approving the Road Safety Policy in November 2014, Cabinet declined to approve the establishment of a Multi-sectoral Transport Regulatory Authority (MTRA). MTRA and NRSA were both recommended in the Road Safety Policy considered by Cabinet. However, in order to enhance the chances of Cabinet approving the NRSA, TMT made a strategic decision to defer the establishment of MTRA.

Establishment of the Metropolitan Area Transport Authority (MATA)

Cabinet approved the National Transport Master Plan including the Master Plan for the Greater Kampala Metropolitan Area in 2010 (NTMP/GKMA). The NTMP/GKMA recommended the formation of MATA. A study was carried out to advise government on modalities of establishing MATA and was completed in April 2014. Drafting Principles for a Bill to establish MATA is also being finalised although a draft bill was also formulated as part of the study. A Certificate of Financial Clearance was issued by MoFPED. This should be submitted to cabinet by end of September 2015.

Additional Legislation to be Amended/Reviewed

The Ministry and the Sector at large also intends to amend the following Acts:

- a) **Civil Aviation Authority Act, 1991:** The Drafting Principles were submitted to the First Parliamentary Council. Amendments proposed and responded to.
- b) **Uganda Railways Corporation Act, 1992:** a review of the Legal framework of Uganda Railways Corporation is underway in consideration of the new developments in the sub-sector e.g Meter Gauge Concession and the development of the Standard Gauge Railway.
- c) **The Engineers Registration Act, 1969:** a Draft Bill incorporating comments from MoWT for further scrutiny and comment after being scrutinised by the Solicitor General.
- d) **The Roads Act 1964 and Access to roads Act 1964:** these two Acts are proposed to be combined into one and the drafting principles for the Bill have already been approved and bill has been drafted by First Parliamentary Counsel in consultation with the Sector. A Certificate of Financial Implications for the Bill has also been issued by MoFPED.

5.0 MINISTRY OF WORKS AND TRANSPORT

5.1 Financial Performance for MoWT

For the fiscal year 2014/15, 88.4% of the budget allocated to the MoWT had been released by June 2015 leaving a total of 14.255bn UGX (11.6%) unreleased. Table 5.1 shows the budget breakdown, releases and expenditures for the fiscal year.

Table 5.1: Vote Expenditures (UShs Billion) 2014/15

(i) Excluding Arrears, Taxes		Approved Budget	Cash Limits by End Jun	Released By End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.867	4.433	8.719	8.721	98.3	98.4	100.0
	Non Wage	24.062	11.762	19.991	19.919	83.1	82.8%	99.6%
Development	GoU	66.194	32.282	65.066	64.667	98.3	97.7	99.4
	Ext Fin	23,169	N/A	14.263	14.263	61.6	61.6	100.0
GoU Total		99.122	48.478	93.777	93.307	94.6	94.1	99.5
Total GoU + Ext Fin.(MTEF)		122.291	N/A	108.039	107.570	88.3	88.0	99.6
(ii) Arrears and Taxes	Arrears	0.013	N/A	0.010	0.010	75.0	75.0	100.0
	Taxes	0.060	N/A	0.060	0.060	100.0	100.0	100.0
Total Budget		122.364	48,478	108.109	107.640	88.4	88.0	99.6

Source: MOWT Quarter 4 Report

The approved MoWT budget for FY 2014/15 was UGX 122.364bn. This was allocated as follows: UGX 8.867bn for wages, UGX 24.062bn non wage recurrent, UGX 66.194bn as GOU development and UGX 23.169bn as development donor contribution, 0.013bn as arrears and UGX 0.060bn for taxes.

In regard, to the above allocations, the releases by the end of quarter four FY 2014/15 are UGX 108.109bn (88.4%) and out of which UGX 107.640bn (99.6%) was expended.

The release performance by the end of Q4 indicated that: UGX 8.719bn (98.3%) for wage and out of which UGX 8.720bn (100.0%) was spent; UGX 19.991bn (83.1%) for non-wage recurrent and out of which 19.919bn (99.6%) was spent; UGX 65.066bn (98.3%) as GoU Development funding and out of which UGX 64.667bn (99.4%) was spent; and all the funding of UGX 14.263bn (61.6%) released under donor support to Development was spent 100%.

5.2 Finance and Administration Department

5.2.1 Physical Performance

Table 5.2 shows physical performance of the department of Finance and Administration in the MoWT's achievements during the FY 2014/15. Performance under the department of Finance and Administration of the MoWT is assessed against planned outputs. Key achievements under this department involve: recruitment and promotions of staff to various departments of the ministry, staff needs assessments carried out and ensuring that staff are paid on time.

Table 5.2: Physical Performance for FY 2014/15 under the department of Finance and administration, MoWT

Planned Output	Performance	Remarks/Reasons for Deviation
Staff Establishment managed	<ul style="list-style-type: none"> - 21 staff promoted (7 staff U2 and above, 14staff U5 –U3) - 19 staff newly appointed to the ministry(2 staff U2 and above, 17 staff U5 –U3) - 36 staff confirmed in appointment - 5 staff retired on abolition of office - 4 staff appointed on local contract terms at the EACAA-Soroti - 13 staff retired from the Public Service - 8 staff were transferred to the ministry - 6 staff transferred away from the ministry - Training committee was constituted - Rewards and sanctions committee was constituted - Filling of other positions through the PSC is underway - A webmaster was appointed on local contract - 191 staff were appointed on local contract under Force Account - 29 staff were appointed on local contract under the Regional Mechanical Workshops - 2 staff were appointed on local contract terms under the Computerized Driving Permits Project - 2 staff were appointed on local contract terms under the Transport Sector Data Management Project - 2 staff were appointed on local contract terms under the Transport Sector Data 	Delayed appointment of the PSC caused a backlog

Planned Output	Performance	Remarks/Reasons for Deviation
	Management Project	
Staff trained	<ul style="list-style-type: none"> - All staff training needs were assessed - 7 staff sponsored on long term training - 11 staff sponsored on short term training - 7 staff sponsored to undertake research - 7 staff sponsored for a study tour - 1 induction training conducted for new staff - 3 group training were conducted at the Civil Service College, Jinja 	<ul style="list-style-type: none"> - High costs involved in short training - staff reluctance to undertake further training / registration to facilitate their career progression
Staff welfare managed	<ul style="list-style-type: none"> - Staff salaries were all paid in time - all staff paid their quarterly consolidated allowances in time whenever funds were available - HIV/AIDS infected staff were offered medical assistance - staff burial costs were met - staff wellness program was started that involves aerobics and jogging/walking - Staff get-together party and Staff General Meeting were held - 3 staff were paid their retirement benefits under the Decentralized Pensions Payment - 52 verified cases were submitted to MoFPED for payment of outstanding pension arrears 	<ul style="list-style-type: none"> - Limited budgetary provisions for welfare - Limited time to implement reforms under IPPS and IFMS
Errant Staff Disciplined	<ul style="list-style-type: none"> - One staff dismissed 	<ul style="list-style-type: none"> - Many disciplinary cases are still pending either with the PSC, Investigating agencies or the Ministry Rewards and Sanctions Committee
Staff Performance management coordinated	<ul style="list-style-type: none"> - Coordinated performance planning - Coordinated management of attendance to duty - Hosted a team of Inspectors from MoPS 	<ul style="list-style-type: none"> - Delays by the actors in the appraisal process and failure to appraise according to the guidelines.
Staff attendance to duty	<ul style="list-style-type: none"> - There was no case of absenteeism hence no Quarterly return on the Disciplinary action. 	<ul style="list-style-type: none"> - Heads of Department need to ensure that all staff under them

Planned Output	Performance	Remarks/Reasons for Deviation
registered	<ul style="list-style-type: none"> - - -Nil returns - -Staff attendance to duty registered by 8.30 am 	register their attendance to duty by 8.30 am and returns made to Personnel section as required for onward transmission to MoPS
Staff records managed	<ul style="list-style-type: none"> - All correspondences properly filed within 2 days of receipt - -Files retrieved within 15 minutes 	- Efforts are underway to stream line records management and computerize the filing system
Management support services rendered	<ul style="list-style-type: none"> - Procured new security firm - Coordinated cleaning services - Provided stationary and other consumables - Coordinated compilation to audit reports - Provided secretariat for top management meetings and contracts committee - Engraved ministry equipment and property - Ensured timely prepayments for utilities - fumigated the MoWT HQ offices, registry 	
ICT Equipment and services rendered	<ul style="list-style-type: none"> - Prepared warrants for both recurrent and development - Prepared and processed payments for both recurrent and development - Submitted Accounts reports to Treasury - Prepared reconciliations for project Accounts 	
Financial services rendered	<ul style="list-style-type: none"> - Prepared warrants for both recurrent and development - Prepared and processed payments for both recurrent and development - Submitted Accounts reports to Treasury - Prepared reconciliations for project Accounts 	
Internal Audit services rendered	<ul style="list-style-type: none"> - Quarterly audit reports produced - Projects audited - Advise tendered - 3 regional workshops inspected and report produced 	

Planned Output	Performance	Remarks/Reasons for Deviation
Public relations managed	<ul style="list-style-type: none"> - Coordinated placement of adverts - Coordinated launch of the SGR in Uganda - Talk shows and press briefs organized 	

5.3 Policy and Planning Department

5.3.1 Physical Performance under the Department of Policy and Planning

Table 5.3 shows physical performance under the department of Policy and Planning, MoWT's achievements during the FY 2014/15. Performance under the department of Policy and Planning of the MoWT is assessed against planned outputs. Key achievements in the FY2014/15 included: Updating of the National Transport Policy and Strategy, finalization drafting principles for the establishment of MATA, completed Mukono railway ICD and the Malaba OSBP, installed the Weigh bridge equipment at Malaba, Busia, Mutukula and Elegu and sector M&E Frame operationalized.

Table 5.3: Physical Performance for FY 2014/15 under the Department of Policy and Planning, MoWT

Annual Planned Outputs	Performance
National Transport Policy and Strategy (NTPS) updated	<ul style="list-style-type: none"> • National Transport Policy and Strategy (NTPS) updated • Letter of financial clearance was obtained from MoFPED.
Drafting Principles for the establishment of the Metropolitan Area Transport Authority (MATA) finalized.	<ul style="list-style-type: none"> • Drafting Principles for the establishment of the Metropolitan Area Transport Authority (MATA) finalized.
Strategic Implementation Plan for the National Transport Master Plan (NTMP) / Greater Kampala Metropolitan Area (GKMA) finalized	<ul style="list-style-type: none"> • Final draft report was discussed and comments submitted to the Consultant
Rural Transport Policy developed	<ul style="list-style-type: none"> • Rural Transport Policy developed and ready to be discussed by TMT
Mukono railway ICD constructed and commissioned for use	<ul style="list-style-type: none"> • Works substantially completed. • Technical handover was done on Friday 24th July 2015
Construction of OSBP facilities at Malaba, Busia, Mirama Hills, Mutukula completed	<ul style="list-style-type: none"> • Malaba OSBP completed • Busia - 80% works completed • Mirama Hills OSBP completed

Annual Planned Outputs	Performance
	<ul style="list-style-type: none"> • Mutukula – 95% works completed
80% of civil works for Katuna OSBP completed	<ul style="list-style-type: none"> • 15% of works completed. • Addendum for swamp reclamation works was signed on 25th June 2015
4 Weigh bridges procured/installed & commissioned at Malaba, Busia, Mutukula and Elegu	<ul style="list-style-type: none"> • Weigh bridge equipment procured and installation works completed • Training of UNRA staff to man the weigh bridges also completed
Detailed designs for Elegu OSBP facilities completed & procurement of contractor commenced	<ul style="list-style-type: none"> • Detailed designs for Elegu OSBP facilities completed • Procurement of Contractor on-going (at evaluation stage)
M&E Framework for NMT Policy developed	<ul style="list-style-type: none"> • Contract for the development of the M&E Framework for NMT Policy prepared and is before PS for signature
M&E Framework for Rural Transport Policy developed	<ul style="list-style-type: none"> • Inception report discussed and approved • 1st draft report discussed and approved. • The 2nd draft has been submitted
TSDMS set up and operational	<ul style="list-style-type: none"> • TSDMS is operational
Sector M&E Frame- work operationalized	<ul style="list-style-type: none"> • Sector M&E Frame- work operationalized
Budget Performance Monitored	<ul style="list-style-type: none"> • Budget Performance Monitored in the Eastern and Northern region
BFP and MPS FY 2015/2016 prepared	<ul style="list-style-type: none"> • BFP and MPS for FY 2015/2016 prepared
10 th Annual Joint Transport Sector Review Coordinated and held.	<ul style="list-style-type: none"> • 10th Annual Joint Transport Sector Review coordinated and held in October 2014
Midterm review of the 10 th Joint Transport Sector Review coordinated and held	<ul style="list-style-type: none"> • Midterm review of the 10th Joint Transport Sector Review coordinated and held in May 2015

5.4 Department of Transport Regulation

MANDATE:

To plan, develop and maintain an economic efficient and effective transport services by road, rail, water and Air;

The Department derives its mandate from the following legal framework:

- a) The Constitution of the Republic of Uganda
- b) The Public Service Standing Orders, 2010
- c) The Traffic and Road Safety Act 1998, Cap 361 and all regulations thereunder
- d) Inland Water Transport Control Act, 1939 as amended
- e) Lake Victoria Transport Act 2007
- f) Civil Aviation Authority Act, 1991 Cap 354
- g) Aerodromes (Control of Obstructions) Act, 1947
- h) Aerodromes (Control) Act, 1962
- i) Airport Service Charges Act,1965
- j) The Vessels (Registration) Act,1904
- k) Uganda Railways Cooperation Act, 1992
- l) The Treaty establishing the East African Community (EAC), Article 89 (Harmonization of transport policies and regulations).
- m) Northern Corridor Transit and Transport Agreement
- n) Central Corridor Transit Transport Facilitation Agency Agreement
- o) Accra Declaration on Road Safety, 2008
- p) The Chicago Convention, 1944
- q) Agreement establishing the Inter-Governmental Standing Committee on Shipping (ISCOS)
- r) Convention on the International Maritime Organisation (IMO Convention)
- s) The Convention for Suppression of Unlawful Acts against the Safety of Maritime Navigation (SUA1988)
- t) Other Standing Instructions issued from time to time.

STRATEGIC OBJECTIVE OF THE DEPARTMENT:

To evolve laws and regulations which govern transport to enhance safety, efficiency and equity in services and also monitor the enforcement of laws and regulations.

FUNCTIONS OF THE DEPARTMENT

- i. Initiate and develop policies, laws, regulations, guidelines and strategies to promote safety efficiency and equity of different transport modes.
- ii. Coordinate the harmonisation of transport laws, regulations and strategies within the EAC/SADC/COMESA to enhance safe and seamless transportation of goods and people in the region;

- iii. Supervise the performance of Civil Aviation Authority, Transport Licensing Board (TLB) and National Road Safety Council (NRSC) to ensure continuous improvement in service delivery standards;
- iv. Review and monitor enforcement of Transport Legislation
- v. Coordinate investigations of accidents/incidents of all modes of transport and advise on mitigation measures to save lives and property to achieve significant reduction on debilitating injuries to users and reduce in loss and damage of property;
- vi. Co-ordinate formulation and implementation of bilateral, regional and international agreements to enhance safety of transport in liaison with other respective countries and organisations;
- vii. Coordinate public sensitization programmes about safety and discipline in all transport modes to create awareness amongst the users and operators;

The Department monitors the performance of two statutory bodies that have their functions spelt out under the Traffic and Road Safety Act 1998. These are Transport Licensing Board and National Road Safety Council as explained in detail below.

TRANSPORT LICENSING BOARD

Transport Licensing Board is a statutory body established under Part V (Section 61) of Traffic and Road Safety Act, 1998. The Board is appointed by the Honourable Minister of Works and Transport for a period of two years renewable. TLB consist of two sections of technical staff appointed by public service that is Vehicle inspection and Licensing. The Board also has regional offices around the country.

MAIN FUNCTIONS OF TRANSPORT LICENSING BOARD

To regulate the use of public transport vehicles, private omnibuses, goods vehicles other than owners' transport and producer sellers' vehicles throughout Uganda in accordance with the provisions of the Traffic and Road Safety Act, (1998) through:

- Granting routes for bus operations.
 - Inspection and licensing of Public Service Vehicles, and
 - Under the Inland Water Control Act (1939), licensing of Inland Water Transport Vessels.
- b) Discharge such other functions as the Minister may from time to time by statutory order, direct.

NATIONAL ROAD SAFETY COUNCIL (NRSC)

The National Road Safety Council is established by Section 168 of the Traffic and Road Safety Act, 1998. The Council is appointed by the Honourable Minister of Works and Transport for a period of two years. It has a secretariat which is appointed under Public Service.

FUNCTIONS OF THE COUNCIL

- a. To provide a stronger central organisation to intensify activity and to exploit fully and continuously avail knowledge and experience in all matters connected with road safety;
- b. To promote and use research into causes of traffic road accidents;
- c. To promote and use statistical research as to the number, types and cost of traffic accidents;
- d. To diagnose from research and statistical records or any other sources, causes of road accidents and to suggest countermeasures to combat accident problems;
- e. To identify local accident hazards, devise and suggest remedies and advise the authorities concerned to promote action;
- f. To make proposals for amending traffic and road safety legislation with a view to reducing road traffic accidents;
- g. To encourage and provide training and education for road users;
- h. To increase the road user's knowledge of particular hazards, how they arise and how to cope with them;
- i. To induce a more positive attitude to road safety through lectures, demonstrations, campaigns or any other means;
- j. To alter the road user's behaviour so that he or she does not put himself or herself or others at risk;
- k. To collect, prepare and disseminate educational material on road safety;
- l. To prepare and promulgate fully integrated programmes of public information and publicity by means of all appropriate media of mass communication;
- m. To advise on current or projected ideas concerning motor vehicle, trailer or engineering plant design, equipment and maintenance with particular reference to safety devices;
- n. To discharge such other functions as the Minister may, by statutory instrument, prescribe

Table 5.4: Physical Performance 2014/2015

Planned Outputs	Performance
Policies, Laws, guidelines, plans and strategies developed	
<p>Drafting Principles for the Draft Bills of Road Safety Act and Road Transport Services Act prepared and submitted to Cabinet.</p> <p>Draft Axle Load Control Policy submitted to Cabinet.</p> <p>Drafting Principles submitted to Cabinet and Draft IWT legislation prepared</p> <p>Draft ratification/accession Cabinet Memos for SOLAS,STCW and MARPOL prepared</p> <p>Draft Statutory Instrument for use of life saving appliances(replacing life jackets SI) completed</p> <p>Draft Statutory Instrument for SIRB completed.</p> <p>Boat building standards prepared</p>	<p>Contract for the review of the TRSA ended before completion of the work.</p> <p>Road Safety policy approved by cabinet in principle however the recommendation for MTRA and NRSA rejected</p> <p>Draft Axle Load Policy updated and awaiting submission to Cabinet</p> <p>Drafting principles for the IWT Bill prepared, SWG and TMT approved</p> <p>Draft ratification Cabinet memos for SOLAS and STCW prepared</p> <p>Draft Statutory Instrument for use of life saving appliances(replacing life jackets SI) completed</p> <p>Draft Statutory Instrument for SIRB completed.</p> <p>Draft Statutory Instrument for vessel Registration initiated</p>
Road Safety Programmes Coordinated and Monitored	
<p>4 No. Sensitisation campaigns conducted</p> <p>Traffic and Road safety Regulations monitored and evaluated</p> <p>Major Road accidents investigated and reports produced</p> <p>Axle load control operations monitored and surveys conducted</p> <p>EAC Vehicle Load Control Act Implemented</p>	<p>1 No. Sensitisation Campaigns conducted.</p> <p>Regulation on EPS monitored and evaluated</p> <p>4No. Major Road Accidents investigated</p> <p>7No. Axle load control operations monitored and surveys conducted.</p> <p>5No. Consultative meetings with stakeholders conducted.</p> <p>Stock of road furniture conducted on Kampala-Fort portal High way, Matugga-</p>

	Semuto and Kampala metropolitan area. 3No. NRSC meetings conducted
Public Service Vehicles and Inland water vessels Inspected and licensed	
19,000 PSVs inspected and license 98% bus operator licenses processed Bus routes monitored 50% Driving Schools inspected 1 No. Baseline Survey for PSVs conducted	19,824 PSVs inspected and licensed, 157 IWTVs licensed 90% bus operator licenses processed 35% bus routes monitored 25% Driving Schools inspected Inception report for baseline survey for boda-bodas produced Contract for Mandatory Motor Vehicle Inspection Services signed
Air Transport programmes coordinated and monitored	
No. BASAs Negotiated 4 No. BASAs reviewed 12 No. National air transport programmes coordinated 13 No. upcountry aerodromes inspected 4 No. Inspections of Entebbe International Airport conducted 3 No. officers trained	4 No. BASAs negotiated 2No. BASAs reviewed 3 No. upcountry aerodrome inspections conducted 1 No. EACFAL 5 No. NAFAL 2 No. Entebbe International airport inspections conducted 2No. officers trained
Water and Rail Transport Programmes Coordinated and Monitored	
10 No. Conventional vessels and 400 No. Non-conventional vessels(less than 24m) inspected. 4No. of public sensitisation on water and rail transport Safety carried out Formulation of Boat building standards initiated Seafarers Identification and Record books produced Maritime and Railway Accidents investigated landing sites inspected for safety and reports prepared Active Railway line between inspected for safety and reports prepared Maritime and Railway Accidents investigated and	10No. conventional vessels inspected for safety. 395 No. Non-conventional vessels inspected Railway line/infrastructure between Jinja and Tororo inspected Butiaba and Wanseko landing sites inspected for safety 04No. Public sensitizations on water carried out 13No. selected landing sites inspected for safety Railway line between Jinja and Tororo inspected for safety

reports prepared 3No. officers trained	2No. officers trained
Contributions to IMO	
International Maritime Organisation (IMO) Uganda Shippers Council(USC)	Subscription made to IMO Subscription made to USC
Road safety programmes coordinated and monitored	
2 No. contract staff under the CDP project recruited CDP project activities supervised	2 No. contract staff under the CDP project recruited CDP project activities supervised
Public Service Vehicles and Inland water vessels Inspected and licensed	
PSV Driver Badges processed and issued	Specifications for upgrading of the PSV Driver Badges system prepared Procurement for upgrading of the PSV Driver Badges system initiated PSV Driver Badges produced and issued 150 Local PSV Drivers vetted
Purchase of office and ICT Equipment, inclusive software	
Computerised Driving permit Verification devices procured	Contract for the supply of Computerised Driving permit verification devices submitted to PS for approval
Support to Computerised Driving Permits	
UCDP Data Recovery /Back-up centre established	Contract for the supply and installation of Software and Hardware (including security systems) for the UCDP Data Recovery/Back-up Centre awarded

FUTURE PLANS

The planned activities for the Department for FY 2015/16:

1. Road Safety Policy printed, launched and disseminated.
2. Traffic and Road Safety Act 1998 reviewed.
3. Implementation Plan of Road Safety policy prepared
4. EAC vehicle load control regulations implemented
5. Axle Load Control Policy completed and submitted to Cabinet.

6. Motor Vehicle inspection regulations reviewed and amended
7. Draft Motor Vehicle inspection manual completed
8. Monitoring the implementation of Crash Database conducted
9. Data Recovery Centre for the UCDP Project Established
10. Software use in the design and production of Driving Permits upgraded
11. Mandatory Vehicle Inspection implemented
12. Revive the formulation of the Aviation Policy
13. Submit principles for the amendment of the CAA Act to 1st Parliamentary counsel for drafting
14. Carry out consultative workshops on ratification of Montreal Convention on the Unification of Certain Rules for International Carriage by Air
15. Finalise and submit drafting principles for the IWT Bill to Cabinet
16. Formulation of a task force with MDA's to review existing URC Act.
17. Prepare and submit to cabinet Statutory Instruments for Seafarer's Identification & Record Books (SIRBs) and IWT vessel registration
18. Prepare and submit to cabinet Statutory Instruments on life saving appliances
19. Procure and supervise consultant to develop boat building standards.

The Uganda Computerised Driving Permit (UCDP) Project

This is a form of Public Private Partnership (PPP) project under the Build Own Transfer arrangement (BOT). It was signed in on 9th September 2003 between the Government of Uganda represented by the Ministry of Works and Transport and Face Technologies (Pty) Ltd of South Africa. The initial contract period was expected to be two years but due to number of challenges, the contract period has now been extended to May 2020.

The Contract is for the Design, Production and Supply of Computerised Driving Permits to Uganda Drivers. The project has enabled a sharp reduction in the number of forged driving permits due to the easily available means of verifying an authentic driving permit by accessing the computerised database of all permits issued.

Support to the Computerised Driving Permits Project

This is a GOU funded project with the core objective of addressing any gaps in the driver licensing system which are not addressed within the scope of the above PPP project. The Project has enabled the division to set up a licensing system for Public Service Vehicles by issuance of Driver Badges to drivers of Public Service Vehicles who are required to have a high level of professionalism before being issued with the Driver Badge. The project also

funds the purchase of Computerised Verification Devices (CVDs) which are supplied to Traffic Police to enable them verify authenticity of driving permits and driver badges.

This Financial Year 2015/16, a Data Recovery Centre will be established, funded by GOU, under this project. The main objective of this centre is to serve as a backup to for Driving Permit production in case of functional glitches at the main facility at Kyambogo operated by Face Technologies (Pty) Ltd. Also planned under this project is the system upgrade of the UCDP production system, archiving of all driver's data and integration with the National Security Information System (NSIS) – National ID System.

Establishment of a Road Crash Database System

This is a World Bank funded project under TSDP. The overall objective of the project is to enable the establishment of a well-functioning reliable road crash data system that contributes to improved road crash data collection, analysis and utilization. The establishment of RCDS project was structured in three phases: Phase 1 was dedicated to needs assessment; Phase was for piloting the project in specific districts; Phase three is for the roll out.

These first two phases were successfully completed. The Consultant will soon embark on the final phase which the roll out of the project as soon procurement of the necessary equipment is concluded. During the Piloting and Training Phases, the Consultant developed a module for data entry and simple analysis which was accepted by the Ministry. The RCDS will feed into the TSDMS.

Mandatory Motor Vehicle Inspection Project

This is another PPP arrangement within the Division. The contract was signed on 17th March 2015 between the Government of Uganda represented by Ministry of Works and Transport and SGS Société Générale de Surveillance SA of Switzerland under the Build Own and Operate (BOO) contractual arrangement. The initial Contract Period is 5 years from the day actual vehicle inspection begins which is expected to be by 1st April 2016.

The main objective of the project is to introduce periodic inspection of all vehicle in the country using modern automated equipment which eliminates personal subjectivity to ensure roadworthiness. The project will also help government to establish a reliable and dependable motor vehicle database. Other benefits will include reduction in dangerous exhaust gases, creation of employment and a general improvement of the vehicle fleet on Uganda roads.

5.5 Department of Transport Services and Infrastructure

5.5.1 Physical Performance under the Department of Transport Services and Infrastructure, MoWT

Table 5.5 shows physical performance under the department of Transport Services and Infrastructure, MoWT's achievements during the FY 2014/15. Performance under the department of Transport Services and Infrastructure of the MoWT is assessed against planned outputs. Key achievements under the department of Transport Services and Infrastructure in the FY2014/15 Are listed in table 5.5 below.

Table 5.5: Physical Performance for 2014/2015 under the Department of Transport Services and Infrastructure, MoWT

Planned Outputs	Performance	Remarks/Reasons for Deviation
<ul style="list-style-type: none"> - Regional Transport Sector Projects and Programs Coordinated - Data on all transportation modes collected and analyzed - Asset stock taking on all railway lines 	<p>OIC conference, EICB project, railway enhancement project, Northern corridor integrated project, UN-Habitat conference coordinated and attended.</p> <p>Asset stock taking on all railway lines undertaken</p> <p>Regional railway enhancement project coordinated</p> <p>3rd head of states retreat on Infrastructure Development and Financing coordinated</p> <p>Northern Corridor Integration project coordinated</p> <p>Data on all transportation modes collected and analyzed</p>	
Monitoring and Capacity Building		
<ul style="list-style-type: none"> - RVR Concession monitored - Performance of URC, CAA and EACAA monitored - Conditional surveys and Social Economic Impact Assessment on specific transport infrastructure conducted 	<p>Conduct Performance review of EACAA</p> <p>2 Conditional surveys conducted</p> <p>2 Social Economic Impact Assessments done</p> <p>Performance of URC, CAA and EACAA monitored</p> <p>RVR Concession monitored</p>	
Maintenance of Aircrafts and Buildings (EACAA)		
<ul style="list-style-type: none"> - air craft maintained - Civil aviation academy Operational 	<p>7 aircrafts maintained, serviced and fuelled</p> <p>Civil aviation academy operational</p>	Lack of funds to carry out maintenance of air craft

Planned Outputs	Performance	Remarks/Reasons for Deviation
Rehabilitation of Upcountry Aerodromes (CAA)		
Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out	Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes undertaken	Lack of funds release in fourth quarter
Institutional Support to URC		
Railway reserve boundaries marked with reinforced concrete pillars (Phase I)	Contract awarded for Railway reserve boundaries marked with reinforced concrete pillars (Phase I)	Inadequate Funding especially with regards to rehabilitation of locomotives
Development of Inland water transport		
Policies, laws, guidelines, plans and strategies		
Prepare an investment plan for improving interconnectivity of the islands on lake Victoria	Final report submitted and discussed for improving interconnectivity of the islands in Lake Victoria	Not Applicable
Monitoring and Capacity Building		
<ul style="list-style-type: none"> - 4 Socio-economic surveys on Water ways Conducted - Improvement of transport on Lake Albert for Oil exploration 	1 Socio-economic survey carried out	Only one socio-economic survey done due to lack of funds
Rehabilitation and Development of Upcountry Aerodromes		
Monitoring and capacity Building		
<ul style="list-style-type: none"> - 13 Government Up country aerodromes Monitored and inspected 	13 Government Up country aerodromes Monitored and inspected	Inadequate government funding of aerodromes which constrain CAA resources
Rehabilitation of Upcountry Aerodromes (CAA)		
<ul style="list-style-type: none"> - Run way at Soroti rehabilitated - Staff quarters at Jinja Constructed 	Contract for the rehabilitation of the runway at Soroti awarded Staff Quarters at Jinja and aviation police units completed	Inadequate government funding of aerodromes which constrain CAA resources

Planned Outputs	Performance	Remarks/Reasons for Deviation
Kampala-Kasese Railway Line Project		
Monitoring and Capacity Building		
<ul style="list-style-type: none"> - 4 Infrastructure condition surveys conducted - 4 Socio economic surveys along the line conducted 	<p>4 Infrastructure condition surveys conducted</p> <p>4 Socio economic surveys along the line conducted</p>	
Development of Railways		
Preliminary Engineering Design for Kampala-Kigali standard gauge railway line conducted	<p>Inception, Alignment, interim, Traffic and Market reports for the preliminary Engineering Designs for Kampala-Kigali standard gauge railway line submitted & approved</p> <p>Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted</p>	
New Ferry to replace Kabalega–Opening Southern Route		
Monitoring and Capacity Building		
<ul style="list-style-type: none"> - Final Engineering and Architectural Design reports of Port bell and Jinja Piers monitored and evaluated - Bidding Documents for the procurement of the contractors to improve Piers and construct Kabalega II prepared - Civil works at the Ports commences - Construction of the ship commences 	<p>Draft Engineering and Architectural Designs for port bell and Jinja Piers submitted.</p> <p>3 monitoring and evaluation reports prepared.</p>	Work is still in progress with regards to submission of Final Engineering and Architectural Design reports
Development of Inland Water Transport		
<ul style="list-style-type: none"> - Final tender documents for the procurement of a contractor to remodel Port bell and Jinja Piers prepared. - Preliminary design of Port bell and Jinja piers prepared. 	<p>Final tender documents for the procurement of the contractor to remodel Port bell and Jinja Piers submitted for review.</p> <p>Draft Architectural and Engineering designs for the remodelling of Port bell and Jinja Piers submitted</p> <p>Final tender documents for the procurement of a contractor to remodel</p>	Procurement process on-going

Planned Outputs	Performance	Remarks/Reasons for Deviation
	Port bell and Jinja Piers prepared. Preliminary design of Port bell and Jinja piers prepared	
Rehabilitation and re-equipping of EACAA–Soroti Maintenance of Aircrafts and Buildings (EACAA)		
FLYING SCHOOL		
a) Flying School: 30 PPL course students completed b) 15 CPL course students completed c) 16 CPL course students completed and graduated	<ul style="list-style-type: none"> ➤ 2 PPL course students completed ➤ 11 CPL course students completed ➤ 21 CPL course students completed and graduated 	<ul style="list-style-type: none"> ➤ Most of the students did not pass their PPL CAA ground theoretical exams. This is a must pass before a PPL flight test. ➤ A few had not fulfilled their fees obligation therefore, their training was stopped. ➤ The Academy's twin engine aircraft on which the IR training is done was Serviceable all through Q1 and Q2 ➤ The Academy had funds to send the instructors and students to Entebbe Airport where the training is done
GROUND SCHOOL		

Planned Outputs	Performance	Remarks/Reasons for Deviation
d) Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam e) Flight operations courses 24 and long distance exams conducted	<ul style="list-style-type: none"> ➤ Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam ➤ Flight operations courses 24 and long distance exams conducted 	N/A
ENGINEERING SCHOOL		
f) Engineering course 25 "A" and "C" Completion of training by Dec. 2014. g) Engineering course 26 "A" and "C" To complete training June 2016 h) Engineering course 27 "A" and "C" To commence training Sept. 2014	<ul style="list-style-type: none"> ➤ Completed School Final Exams ➤ Booked for 2 months of IT in Entebbe ➤ Booked for CAA LWTR Exams ➤ Making good progress ➤ Due for 6 months IT from Sept. 2015 ➤ Carried forward to Sept. 2015 	<ul style="list-style-type: none"> ➤ 3 months inevitable delays before and after Nairobi IT early 2014. ➤ More time needed/taken for School Final Exams <p style="text-align: center;">N/A</p> <ul style="list-style-type: none"> ➤ Poor turn up – only 2 out of 8 successful applicants reported.
AIRCRAFT MAINTENANCE		
i) 8 aircraft maintained j) One Twin Engine aircraft procured	<ul style="list-style-type: none"> ➤ 7 aircraft maintained ➤ Procurement on-going 	<ul style="list-style-type: none"> ➤ Inadequate funds for spares ➤ Delay in procurement process
<ul style="list-style-type: none"> - Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam - Flight operations courses 24 	Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam Flight operations courses 24 and long distance exams completed	Inadequate funding

Planned Outputs	Performance	Remarks/Reasons for Deviation
<p>and long distance exams conducted and graduation done</p> <ul style="list-style-type: none"> - Flying School: 30 PPL course students completed - 15 CPL course students completed - 16 CPL course students completed and graduated - Engineering School: C26 engineering students completed and graduated - Twine engine plane procured 	<p>Flying School:</p> <p>30 PPL course students completed</p> <p>15 CPL course students completed</p> <p>16 CPL course students completed and graduated</p> <p>Engineering School</p> <p>C26 engineering students completed</p> <p>Due diligence for the procurement Twine engine plane completed, acceptance inspection to be done</p> <p>Ground School:</p> <p>Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam</p> <p>Flight operations courses 24 and long distance exams conducted and graduation done</p> <p>Flying School:</p> <p>30 PPL course students completed</p> <p>15 CPL course students completed</p> <p>16 CPL course students completed and graduated</p> <p>Engineering School</p> <p>C26 engineering students completed and graduated</p> <p>Twine engine p</p>	
New Standard Gauge Railway Line		
Standard Gauge Railway Constructed	<ul style="list-style-type: none"> • Preliminary Engineering design of Eastern Route completed and approved 	Some communities are non-cooperative

Planned Outputs	Performance	Remarks/Reasons for Deviation
	<ul style="list-style-type: none"> • Preliminary Engineering design of the northern route ongoing • Preliminary Engineering design for western route ongoing • Several benchmarking trips undertaken • Contractor procured and EPC Turnkey Contract Signed • Contract Management Team appointed • Contractor mobilized key resources required to kick start the project, these include Human, financial and technical resources • Preparation of Bankable feasibility studies commenced • Public and Community Mobilization and Sensitization, Geotechnical investigations, and Surveying commenced • 2No Key Stakeholder meetings held 	<p>e.g in Kasokoso</p> <p>Project is well received overall</p>
Project Management Unit (PMU) set up	<ul style="list-style-type: none"> • Establishment and operationalization of SGR PMU initiated, • Staff seconded to SGR Project from MOWT, UPDF, NPA and URC • Draft PMU structure prepared • Procurement of Coordination Vehicles, furniture, Computers, Office ICT Computers and Accessories, Serviced Office Accommodation, initiated 	Procurements ongoing
Standards with partner States harmonized	<ul style="list-style-type: none"> • EAC SGR development projects coordinated • Northern Corridor integration projects coordinated • Joint Technical Committee meetings held • Matrix on implementation of 10th Summit Directives updated • Draft Matrix on Monitoring and Evaluation of the implementation of the Common Policies developed • Concept note for establishment of regional secretariat prepared 	Meetings being held as planned

Planned Outputs	Performance	Remarks/Reasons for Deviation
Development of new Kampala Port in Bukasa		
Monitoring and Capacity Building		
<ul style="list-style-type: none"> - Procurement of civil works for the construction of the New Kampala Port at Bukasa commenced - Detailed Designs for the construction of the New Kampala Port Commenced - Preliminary survey of the road and rail hinterland connection, Kampala industrial park and Namanve conducted 	<p>Procurement of civil works for the construction of the New Kampala Port at Bukasa at contract negotiation stage</p> <p>Procurement process is on-going</p>	<p>Procurement process still on-going</p>
Construction/Rehabilitation of Inland Water Transport Infrastructure		
<ul style="list-style-type: none"> - Resettlement action plan for Bukasa port finalized - Environmental and Social Impact assessment for the development of new inland Port at Bukasa conducted 	<p>Draft Report for RAP produced</p> <p>Draft Final Report for ESIA produced</p>	<p>Lack of funds for Route survey and road and rail hinterland connections surveys</p>
Project related achievements		
Exit /Semi-Exit Projects		
<p>Feasibility and design for an Integrated Bus Rapid Transit (BRT) System in the Greater Kampala Metropolitan Area</p>	<ul style="list-style-type: none"> - Final Report Received in October 2015. - Sourcing for funding to implement the project 	
Roll-Over Projects		
Preliminary Engineering Design of Kampala-Kigali standard Gauge railway line		
<p>Preliminary Engineering Design of Kampala-Kigali standard Gauge railway line</p>	<ul style="list-style-type: none"> - Inception Report received and reviewed - Alignment, Traffic and Market, Environmental and social Reports expected in the next 9 months - Many Certificates Pending Payment 	
Construction of the New Port at Bukasa		
Construction of the New Port at	<ul style="list-style-type: none"> - Land for the port has been identified and surveyed. 	

Planned Outputs	Performance	Remarks/Reasons for Deviation
Bukasa	<p>Environmental studies being done as well.</p> <ul style="list-style-type: none"> - Process ownership of the land, finalize financing arrangements - Land disputes between NFA and the land occupants 	
New Projects		
Formulation of Master Plan on Logistics in Northern Economic Corridor	<ul style="list-style-type: none"> - Inception Report received and reviewed, Master Plan expected to be ready in Sept 2016 - JICA funded 	

5.5.2 Standard Gauge Railway (SGR) Project

5.5.1.1 Introduction

In order to raise the country's competitiveness, reduce the cost of doing business and foster faster socio-economic transformation in line with the National Development Programme (NDP) 2010/11- 2014/15 and Uganda Vision 2040, the Government of Uganda through the Ministry of Works and Transport is spearheading the development of the Standard Gauge Railway (SGR) network.

The SGR will be a modern, high-capacity standard gauge railway system that is efficient, reliable, safe and affordable for both freight and passengers. It is being developed to be a seamless electric traction railway system of approximately 1,614 Km in Uganda with a design speed of 120kph and will be used for both freight and passenger trains.

In Uganda, the SGR network will comprise three portions of total route length 1,614 KM. The eastern portion will be the line from Malaba to Kampala through Tororo, Iganga, Jinja, and Mukono. The northern portion will comprise a line from Tororo to Goli (at the DRC border) through Mbale, Kumi, Soroti, Lira, Gulu and Pakwach, and a line going northwards from Gulu to Nimule (at the South Sudan border) through Atiak and another line from Pakwach to Goli at the border with DRC. The western portion will comprise a line from Kampala to Mpondwe (at the DRC border) through Mityana, Kamwenge and Kasese, and a line from Bihanga southwards to Mirama Hills (at the Rwanda border) through Mbarara and Ntungamo with a spur to the Muko iron ore deposits through Kabale.

5.5.1.2 Economic Benefits

The construction of the SGR system is expected to create a lot of opportunities for Uganda and the region as a whole.

At the national level, the SGR is expected to:

- a) Reduced transport costs from current 16 US cents per tonne-km (road) to below 5 US cents per tonne-km (Rail)
- b) Reduced rail transit times from Mombasa to Kampala from current 10 days to 1 day
- c) Reduced road wear & tear
- d) Reduced transportation energy (fuel) consumption by 80%
- e) Reduced road accidents
- f) Reduced motor vehicle emissions by 72%
- g) Improved safety of persons and cargo on roads
- h) Reduced economic drag thus allowing faster expansion of economy
- i) Increased economic activity along railway routes which reduces poverty
- j) Enhanced regional integration and international trade
- k) Integration of Uganda into world market and trade

5.5.1.3 Social Benefits

The SGR is expected to create enormous social benefits, these include the following:

- a) Direct jobs: 60,000 jobs for the project
- b) Local Industries: Large quantities of local inputs such as steel, cement, aggregates, electricity generation and electricity transmission pylons and cables, roofing materials, glass, etc. required from local industries with potential to create at least 20,000 jobs
- c) Service and hospitality industry: 6,000 jobs to provide foods, accommodation and leisure
- d) Skills development: 30,000 people to acquire skills suitable for self-employment after construction period (masons, carpenters, mechanics, electricians, etc.)
- e) Technology transfer: 600 engineers and high technology technicians will be trained during construction and will be available for subsequent local and regional railway development
- f) Accidents reduction: Railway will reduce number of heavy trucks on roads thus reducing accident incidents making roads safer for human traffic
- g) Environmental friendly project : Motor vehicle emissions will reduce

5.5.1.4 Performance

As part of the Uganda Standard Gauge Railway (SGR) Development Project, the Ministry of Works and Transport, on behalf of the Government of Uganda, signed an Engineering Procurement Construction (EPC)/ Turnkey Contract with M/s China Harbour Engineering Company Ltd (CHEC) on 30th March 2015 to develop the Eastern (Malaba-Tororo-Jinja-Kampala) and Northern (Tororo-Mbale-Soroti-Lira-Gulu-Nimule/Pakwach) SGR lines.

By the end of FY 2014/15, the following outputs and milestones had been achieved.

Table 5.6: Performance on the SGR development Project

Sn	Planned Output	Performance	Remark
	Standard Gauge Railway Constructed	<ul style="list-style-type: none"> • Preliminary Engineering design of Eastern Route completed and approved • Preliminary Engineering design of the northern route ongoing • Preliminary Engineering design for western route ongoing • Several benchmarking trips undertaken • Contractor procured and EPC/Turnkey Contract Signed <p>Contract Management Team appointed</p> <p>Contractor mobilized key resources required to kick start the project, these include Human, financial and technical resources</p> <ul style="list-style-type: none"> • Preparation of Bankable feasibility studies commenced • Public and Community Mobilization and Sensitization, Geotechnical investigations, and Surveying commenced • 2No Key Stakeholder meetings held 	<p>A few communities are non-cooperative e.g in Kasokoso</p> <p>Project is well received overall</p>
	Project Management Unit (PMU) set up	<ul style="list-style-type: none"> • Establishment and operationalization of SGR PMU initiated, • Staff seconded to SGR Project from MOWT, UPDF, NPA and URC • Draft PMU structure prepared • Procurement of Coordination Vehicles, furniture, Computers, Office ICT Computers and Accessories, Serviced Office Accommodation, initiated 	Procurements ongoing
	Standards with partner States harmonized	<ul style="list-style-type: none"> • Process to establish a robust Policy, Legal and Institutional framework in line with the regional SGR protocol initiated. • EAC SGR development projects coordinated • Northern Corridor integration projects coordinated 	Meetings being held as planned

		<ul style="list-style-type: none"> • Joint Technical Committee meetings held • Matrix on implementation of 10th Summit Directives updated • Draft Matrix on Monitoring and Evaluation of the implementation of the Common Policies developed • Concept note for establishment of regional secretariat prepared 	
	Preparatory Work for RAP/Land Acquisition for SGR	<ul style="list-style-type: none"> • Procurement of Right of Way consultant initiated • Mobilization and Sensitization commenced 	Procurements ongoing
	Engineering design studies conducted	<ul style="list-style-type: none"> • Design Review Team nominated • Procurement of Design Review and Supervision Consultant initiated • Design review initiated 	

5.5.1.5 Challenges

- Some communities are still hostile to the project. These include communities in Bukasa and Kasokoso.
- Communities are still concerned about on spot compensation which we have not been able to do.

5.6 Department of Construction Standards and Quality Management

As per the mandate the Division and the Unit are expected to conduct regular technical and environment audit as well as compliance monitoring for Government MDAs Project. In addition, UNRA is supposed to be monitored and evaluated by the Department on a quarterly basis.

5.6.1 Performance under the Department of Construction Standards and Quality Management, MoWT for the FY 2014/15

- General specifications for roads and bridge work reviewed by the division of Construction standard and quality management.
- Guidelines for implementation of non-motorized transport developed.
- Standards and guidelines for low cost sealing approach developed.
- Road pavement conditions evaluated.
- Compliance to set environment standards in the roads sub-sector in Uganda National Roads Authority and Local Governments monitored.

- Materials testing, quality control, and research on construction materials reports prepared
- Geotechnical investigation reports prepared.
- Compliance to set engineering standards in MDAs monitored.
- Innovative research reports on construction materials prepared.

5.6.3 Future Plans under the Department of Construction Standards and Quality Management, MoWT

- General Specifications for Roads and Bridge work to be reviewed.
- Guidelines for implementation of Non-motorized Transport to be developed.
- Standards and guidelines for low cost sealing approach to be developed.
- Guidelines for Environmental and Social Impact Assessment for Water and railways Transport Projects to be developed.
- Road Pavement Conditions to be evaluated.
- Laboratory Equipment and Environmental Compliance Monitoring Equipment to be procured.
- Environment and Social Impact assessment reports on future Development Projects to be Prepared.
- Innovative Research Reports on Construction Materials to be Prepared.

5.7 Department of Public Structures

5.7.1 Physical Performance

Table 5.7 shows physical performance under the department of Public Structures, MoWT's achievements during the FY 2014/15. Performance under the department of Public Structures of the MoWT is assessed against planned outputs.

Table 5.7: Physical Performance for the Department of Public Structures, MoWT for FY 2014/15

ACTIVITY 1: Building Control Act		
Operationalizing the Building Control Act and disseminated by June 2015		
Final Standard Building Control Regulations, and Codes updated, approved and disseminated by June 2015		
Planned Outputs	Performance	Remarks/Reasons for Deviation
Conduct Workshops and benchmarking surveys to formulate and disseminate the Building Regulations and Codes	Steering Committee to spearhead the exercise was formed and includes commissioner legal drafting from MoJCA. 5No. Meetings have been held. Formalization of this committee is pending	Due to budgetary constraints the procurement of hotel services to engage the discipline specific working committees exercise was halted and will be engages this Financial Year 2015/16

Procurement of Office space and furniture of Secretariat	Concept paper that guides activity and deliverables was prepared and presented to the Ministry's Policy Meeting and clearance obtained	
Setting up of the National Building Review Board (NBRB).	Procurement of hotel facilities for small Discipline Specific Technical Working Committees Workshops was prepared and submitted for approval to initiate procurement process	
ACTIVITY 2		
Management of Public Buildings		
4 Building Consultancy Services Contracts Supervised	2 Building Consultancy Contracts Supervised. (State House comptroller and Kyabazinga Palace)	Target was met and exceeded
6 Building Construction contracts supervised	6 Building Construction contracts supervised(Kyabazinga Palace, 2 Mechanical Workshops, Gen Tito Okello Residence, Remodeling and CMW, Lukaya Market)	
4 quarterly reports prepared		
12 venues for National functions prepared annually	12 venues for National functions prepared annually. i)Launch of Standard Gauge Railway 8/10/2014, Independence day 9/10/2014, Older Persons Days 1/10/2014, Centenary Police Celebrations on 3/10/2015, Persons with Disabilities at Kayunga on 3/12/2014, NRM day 26 th January 2015, Tehere sita day, women's day, Heroes days and others	
Improving capacity to manage National functions	Improving capacity to manage	
ACTIVITY 3: Monitoring Compliance of Construction Standards and undertaking research		
4 Material & Building tests carried out	7 construction sites in Mbale were inspected for compliance with standards and report submitted	Testing of buildings is demand driven
50 Construction sites inspected for compliance with standards	Report on inspection for Iganga yet to be availed by the team 2 No. buildings assessed for structural integrity	Late release of allowances and Fuel to affected the timely inspection of ongoing construction sites

Improving in—house Resource capacity to manage, supervise and monitor construction projects	Plans were made to procure more tools and equipment to improve in—house Resource capacity	Over commitments by staff handling the exercise
ACTIVITY 4: Monitoring and Capacity Building support		
40 Technical Assessment/advisory reports for works for MDAs and Local Governments prepared and issued	Over 40 No. MDAs have been guided technically	Due to budgetary constraints books and periodicals, equipment and tool were not procured
8 Staff trained in the Department	4 Staff trained in the Department	
Departmental Staff supported to attend professional CPDs	Departmental Staff supported to attend professional CPDs	
Acquisition of Reference Books Periodicals, Equipment	Procurement of Reference Books Periodicals, Equipment and tools initiated but was halted for lack of funds	
Equipment and tools procured	Procurement for Equipment and tools initiated but was halted for lack of funds	
ACTIVITY 5: Construction Related Accidents investigated		
4 construction and fired relate accidents investigated and investigation reports prepared	3 fire related accidents investigated and reports submitted 2 construction accidents investigated and reports forwarded	Target was met and exceeded, however this is a demand driven activity. The less the accidents better
ACTIVITY 6: Registration of Engineers		
Annual subscription fees for Architects and Surveyors paid. Surveyors and Architects professional bodies supported and monitored	Annual subscription fees and contributions to International Organizations paid	
Annual contributions to International Organizations paid	Architects and Surveyor supported to attend CPDs, Seminars and Workshops	
ACTIVITY 7: Development Projects Supervised		
STATEHOUSE COMPTROLLER BUILDING		
5% of Construction of State House Comptroller's Office Block constructed	Design Review completed by the Consultant to cater additional space requirements	The Design Review took longer than expected
Consultants and Contractors supervised	Addendum to Consultant Contract to for design review was approved & signed by both parties Addendum for Works Contract	Accounting Officer will not sign the addendum until funds are secured

	was prepared, approved by CC and cleared by SG. However, funds are insufficient and AO has not signed	
Fee notes and Certificates checked and payment processed	4 Fee Notes cleared for payment Balance on Advance Payment was paid to the contractor and Bid security released	
Quarterly progress reports prepared	Resumption of works awaits feedback from consultations with the Client regarding funding	
KYABAZINGA PALACE AT IGENGE		
100 % of Construction works completed	Works execution was completed by May 5 th 2015 Works awaiting pre-handover inspection by CMT which exercise awaits facilitation	
Consultants and Contractors supervised	Consultancy contract for M/s K.K Partnership extended to December 2015 to enable him handle the Defects Liability Period	
Fee notes and Certificates checked and payment processed	However payments due to contractor and consultant has over delayed	
Quarterly progress reports prepared		
GENERAL TITO OKELLO'S RESIDENCES		
100% of works completed by end of FY 2014/15	Phase II works contractor (M/s M2 International) was procured, site handed over on 25/6/2014. Contract period was 6 months Contractor failed to complete the works in the stipulated time without justification and Liquidated Damages have been charged to the limit of 200 days as per the contract and ended on June 14 th , 2015 Final Verification of work done awaits CMT facilitation	
REMODELING CMW INTO OFFICES		
100% Completion of	M/s Kisinga Construction Ltd	Payments have over delayed

Remodeling Works by June 2015	was procured to complete works originally handled by M/S Uganda Kwegatta	and this has affected the cash flow of the contractor
	Work has been slow in last 2 months mainly due to delayed payment	
	Completed blocks include, Engine block, Wire mesh store, vehicle registry and toilet block	
	Outstanding works include, Stores Block, Generator house, Canteen, PS's office, Minister's Boardroom and Channel	
	Request for extension up to 17 th October 2015 still awaits AO approval	
General Construction & Rehabilitation: Lukaya Market		
Works contractor for Phase I and II procured and supervised	Bids were issued out to bidders but the lowest bid offer was higher than the engineering estimate	
Site Meetings and Inspections conducted and minutes circulated	CC recommended retender after re-scoping	
Quarterly Progress report prepared and submitted	Re-scoping was done and works retendered, bids resubmitted and now under evaluation	
Claims by Contractor certified and payment processed		
Lukaya market works at 45% completed		

5.8 Department of Roads and Bridges Department

5.8.1 Physical Performance

Table 5.8 shows physical performance under the department of Roads and Bridges, MoWT's achievements during the FY 2014/15. Performance under the department of Roads and Bridges of the MoWT is assessed against planned outputs. Among the key highlights that could be pointed out include: close to completion of Agwa and Kaguta bridges in Lira district.

Table 5.8: Department of Roads and Bridges, MoWT Physical Performance for FY 2014/15

Planned Outputs	Performance	Remarks/Reasons for Deviation
Construction of Saaka Swamp Crossing between Kaliro and Pallisa Districts Phase 2	70% physical progress achieved on embankment & culvert works	Funding gaps caused delays
Construction of Kaguta Bridge in Lira District	80% physical progress	Works ongoing
Construction of Agwa Bridge in Lira District	95% physical progress	Works ongoing using Force Account
Kabuhuuna Swamp Crossing in Kibaale District	50% physical progress	Progress affected by delays in supplying culverts to Contractor by MoWT.
Construction of Rushaaya Bridge in Mitooma District	10% physical progress	Progress affected by having to undertake a redesign of the bridge.
Construction of Kabuceera Swamp Crossing in Mitooma District	70% physical progress –	Works ongoing
Construction of Mahoma Bridge in Kabarole District	70% physical progress	Works ongoing
14 IDB funded bridges -Lot 1 (Balla, Abalang-3, Agali and Enget)	65% physical progress	Notification issued to Contractor to improve performance.
14 IDB funded bridges -Lot 2 (Nyawa and Kochi-2) in Yumbe & Moyo Districts	30% physical progress	Delay by the Consultant in reviewing the proposed design by the Contractor.
14 IDB funded bridges -Lot 3 (Olyanai, Abalang, Alipa, Aakol and Airogo) in Soroti, Bukedea, Kumi & Kaberamaido Districts	28% physical progress	There are pending payments to the Contractor
14 IDB funded bridges -Lot 4 (Ajielek, Ojonai and Opot) in Amuri & Katakwi Districts	3% physical progress	Notification issued to Contractor to improve performance.

5.9 Department of District, Urban and Community Access Roads

5.9.1 Physical Performance

Urban Roads

In the FY2014/15 the urban roads that were still under rehabilitation included: Moi in Kapchorwa district, NALI Estate roads in Kyankwazi district, bituminous seal on Bwanda Covent Access road in Kalungu district and the market street road in Ngora T.C with details

provided in Table 5.9. However, the progress to completion of these road were still behind schedule affected by a number of factors as provided under Table 5.8.

Table 5.9: Urban Roads Physical Performance for FY 2014/15

Planned Outputs	Performance	Remarks/Reasons for Deviation
Rehabilitation of Moi Road (0.8km) in Kapchorwa T.C	Construction of single bituminous surface dressing on Moi road, 800m long	Funds inadequate - Application of the second seal planned in FY2015-16.
Rehabilitation of NALI Estate roads in Kyankwanzi, 2.8km	64% physical progress – (1.8km road section sealed)	Delays in procuring suppliers for the construction materials under framework.
Application of 2 nd bituminous seal on Bwanda Covent Access road (2.85km) in Vira, Kalungu District	68% physical progress – (2 nd seal applied on 1.9km road section)	Physical works progress was affected by insufficient funds to complete the works.
Rehabilitation of Market street 1 in Ngora T.C	5% project implementation progress	Road survey and design report produced. Delays in procuring suppliers for the construction materials under framework affected implementation.

District and Community Access Roads Division

A total of 279.93Kms of road were planned for the FY2014/15. Their performance is generally below 50% and mainly constrained due to lack of funds (*See Table 5.10*).

Table 5.10: Physical Performance for FY 2014/15 - FORCE ACCOUNT PROGRAM

Force Account Unit	Planned Outputs	Performance	Remarks/Reasons for Deviation
DRRU - East (Mbale)	78.73 KM Road opening and gravel works in Mbale and Kapchorwa DLGs	48% Physical progress achieved (37.4km done)	Kapchorwa and Moroto funds sent, but there are issues and cannot be utilised
DRRU - West (Mbarara)	73.8 KM Road opening and gravel works in Mbarara and Buhweju DLGs	50% Physical progress achieved (36.9km done)	The unit had capacity to complete all the roads planned, but constrained due to lack of funds
DRRU - North (Gulu)	75.6 KM Road opening and gravel works in Gulu and	25% Physical progress achieved (19.0km done)	Insufficient funds released to the unit

Force Account Unit	Planned Outputs	Performance	Remarks/Reasons for Deviation
	Nyowa DLGs		
DRRU-Central (Luweero)	51.8 KM Road opening and gravel works in Mbale and Kapchorwa DLGs	8% Physical progress achieved (15.7 km opened but not gravelled)	Project had no resources especially equipment. Delays in procuring suppliers for the construction materials under framework affected physical progress

5.9.2 Local Government (District and Urban) Road Equipment Project

Roads are very expensive infrastructure to construct, and therefore require well planned and timely maintenance interventions to minimize long-term costs for the agencies responsible for their maintenance. The interventions are necessary to prevent premature deterioration, accord the roads a longer service life and save Government from high rehabilitation or reconstruction costs.

Prior to 2012, District and Urban roads maintenance was carried out through contracting local small scale labour-based contractors. However, this system was plagued by many problems. For example, contractors were charging exorbitant prices; weak contraction industry where by contractors took long to complete their works and in some cases contractors even abandoned contracts without notice. Furthermore, as routine maintenance includes carrying out several inter-related activities on the road, it was evident that some activities were difficult to describe and later quantify for contracting and payment purposes. The problem became even more complicated once “technical features” such as camber, cross-fall, longitudinal gradient, etc. of the road were not attained. Additionally, contracting out routine maintenance works was inflexible and less responsive to urgent interventions like de-silting and cleaning of storm water drainage channels during rainy seasons especially in urban centers. This was partly due to inadequate supervision and monitoring. The contractors would, generally carry out two major activities: grass cutting and a little drainage cleaning but still the works were of low standard.

Consequently, the condition of the roads continued to deteriorate and posed a serious constraint to the country’s economic development thus, the need to explore other alternatives. Because of the above reasons, The Cabinet in 2008 directed the re-introduction of Force Account in the maintenance and rehabilitation of the district and urban roads. The scheme was to involve road gangs for routine maintenance, light equipment for routine mechanized and zonal equipment for routine periodic maintenance and rehabilitation. In 2012 a new policy called Force Account or Direct Labour for maintenance of district and urban roads was introduced. Following the policy, GoU purchased and distributed to local governments (districts and urban councils) road equipment worth \$100 million for maintaining predominantly gravel roads. A total of 1219 different types of equipment were

distributed to 111 district local Governments, 181 urban councils, 1 training centre, 3 ministries and 3 zonal centres.

Despite the intervention by Government, Local Governments have not been able to successfully carry out road maintenance activities by the force account, due to some of the following reasons:

- Incomplete sets of road equipment units for Force Account at the LGs: A complete set would require at least: a motor grader, two (2) dump trucks (tippers), a wheel loader, a compactor (roller) and a water bowser. However, most LGs lack at least two of this basic equipment which makes it difficult for them to achieve expected productivity.
- Ineffectiveness of the equipment supplied to LGs: The Chinese equipment given to the LGs in 2012 was meant for light works. However, some LGs used the equipment meant for light work for heavy works. Therefore, the equipment operated beyond its capacity leading to frequent breakdowns.
- Non-applicability of equipment sharing as provided for in the guidelines of the Force Account manual: This requires a given Designated Agency to borrow equipment from a neighboring agency. However, this has proved unachievable as most of these agencies share equipment with their sub-counties hence the equipment is in continuous usage.

To address the above shortcomings, Cabinet and parliament approved a loan of JPY 15.13BN (US\$ 131.75M) from Japan Bank for International Cooperation (JBIC) to purchase additional road equipment from Japan. This project is being implemented by the ministry.

5.10 National Roads Division

5.10.1 Physical Performance

Table 5.11 shows physical performance under the National Roads Division, MoWT's achievements during the FY 2014/15. Performance under the division of National Roads of the MoWT is assessed against planned outputs. Among the key highlights that could be pointed out include: completion of the upgrading of Bugembe – Wanyange road and alternative access to Kyabazinga palace. Important to note is that of the 22 various national roads projects there were only 3 projects below 90% performance by end of FY2014/15 as shown in Table 5.10.

Table 5.11: Physical Performance for the FY 2014/15

Planned Outputs	Performance	Remarks/Reason for Deviation
Mabona-Kicuzi-Rwabatenga in Ibanda District	95% Physical progress	Contractor was issued Notice of termination and charged maximum liquidated damages
Rehabilitation of Ntome-Katanungira in Masindi District	98% Physical progress	In defects Liability period
Rehabilitation of Nive Primary school-Ociba Coast in Arua District	95% Physical progress	In defects liability period
Upgrading works of Bugembe – wanyange road and alternative access to Kyabazinga palace	100% Physical progress	In defects Liability period
Namugombe-Mubale and Kikonge – Katuba roads in Buvuma	45% Physical progress	Awaiting Approval of extension of time
Kakaala-galigatya, Namirembe-Kakonyogoga in Mukono	95% Physical progress	In defects Liability period
Kakaala-galigatya, Namirembe-Kakonyogoga in Mukono	70% Physical progress	
Kizinga , Mpama-Kisamba-kilowoza, etc in Rakai District	96% Physical progress	In defects Liability period
Abutadi-Adwala in Dokolo	98% progress	In defects liability period
Rwajere primary School-Kikombe Trading centre (5.5Km), in Buhweju	96% Physical progress	In defects liability period
Kigaya – Kyabwemi-Nyakabongi-Kinogozi-Kisenyi Primary School (18.7Km), Kinogozi – Kampala road (1.2Km) in Hoima District	95% Physical progress	In defects Liability period
Rubumbo – Nkoko – Rutoma-Mwitanzigye (15.7Km) in Kibaale	98% Physical progress	In defects Liability period
Rukanga Primary School – Kabumba (4.5Km), Nyakatojo-Nyamuka (4.2Km), Kikonje – Rwashamaire (6Km) in Ntungamo District	90% Physical progress	In defects Liability period
Katooke-Kayembe-Nyangonge(4Km),Maliba-Kitoko(6.7Km) in Kasese District.	94.40% Physical progress	In defects Liability period
Gigire – Lugangu(2.5Km), Buwaiswa-Makate-Kabayingire(3.3Km), etc in Mayuge	97% Physical progress	In defects Liability period

Planned Outputs	Performance	Remarks/Reason for Deviation
district		
Bukizibu-Kabuka(10.3Km), Malongo-Nango Beach(0.8Km), Malongo-Mukorong (2.2km), etc in Bunya South, Mayuge District	95% Physical progress	In defects Liability period
Bukyonza-NawandyoLamba’s road(2.6Km), Bukyonza – Bukozi (2.4Km), Bukyonza-Nawaikoke (5.0Km), etc in Kamuli District	60% Physical progress	.
Nsomba P/s – Karikabyo junction – Igaaza (8.0Km), Irapa – Budoloto – Kigweri (12.5Km)	95% Physical progress	In defects Liability period.
Mudimbu – Highland (3.0Km), Juma-Mukama-Hamzata – Mia – hasahya-Musa(4.5Km), Kachonga-Bufuja(3.5Km), Mazimasa B – Guli (2.7Km) in Butaleja District	95% Physical progress	In defects Liability period
Angole – Omagoro – Kachinga (5.8Km), Kampala – Kachinga (4.2Km), Sapir – Ojara – Amakio (8.4km) in Kasilo County, Serere district	95% Physical progress	In defects Liability period
Adweny-Toror – kilembe (9.5Km), Olwa – Obangin – Otob (14.7Km)	90% Physical progress	In defects Liability period
Construction of Mbogo Bridge in Ibanda District	95% Physical progress	In defects Liability period

5.11 Rural Transport Infrastructure Project

5.11.1 Rural Transport Infrastructure Project Physical Performance

The physical performance under the Rural Transport and Infrastructure is provided in Table 5.12. Key highlights under this project include: capacity building in RAMPS and sealing of district roads.

Table 5.12: Physical Performance for FY 2014/15

Planned Outputs	Performance	Remarks/Reason for Deviation
40 District staff trained in RAMPS	30 District and Ministry staff trained in RAMPS	Delays in securing approval. Second phase not conducted

Planned Outputs	Performance	Remarks/Reason for Deviation
30Km of District Roads sealed	24Km of District Roads sealed	Construction works still ongoing
RAMPS tool upgraded	Procurement advertised	Procurement caught up by time
2500 Technical manuals printed	MCC made decision on award.	Contract not signed
Environment and social management framework for RTI project prepared	Bids evaluated	Procurement caught up by time

5.12 District and Urban Roads Database Project

The District and Urban Roads Database project mainly carried out capacity building in the use of GIS, mapping of district and urban roads and providing an inventory of roads (See details in Table 5.13).

Table 5.13: District and Urban Roads Database Project Physical Performance for FY 2014/15

Planned Outputs	Performance	Remarks/Reason for Deviation
111 District & Urban engineers trained in GIS	34 District and Urban Engineers trained	Lack of resources
District and Urban roads mapped	5% District and Urban roads mapped	
District and Urban roads thematic maps produced	23 District and Urban roads thematic maps produced	Activity still in progress
Road inventory and condition data collected	5% of DUR Road inventory and condition data collected	Activity still in progress

5.13 U- Growth Support to MELTC

5.13.1 Physical Performance

Under U- Growth Support to MELTC capacity building of the contractors and sealing of selected road section as details provided in Table 5.13.

Table 5.14: U- Growth Support to MELTC Physical Performance for FY 2014/15

Planned Outputs	Performance	Remarks/Reason for Deviation
1.5 Kms of LBT Training road constructed	Cumulatively 1.1 Km formed and 2.8 Km graveled.	Slow progress due to insufficient funding
2.0 Kms of Low Cost Seal Training road constructed (Busamaga – Magada – Bumuluya)	1.1 Km sealed on Busamaga - Magada Road; and further 1.5 Km sealed with otta seal on Sipi-Gamatui Road.	Additional funding provided for Sipi - Gamatui road.
3 CAS sites undertaken using appropriate technology (like Arch bridges, ladders etc)	100% progress achieved	Target achieved
21kms of LCS Trial contracts by 25 trained LCS Contractor firms	17 Km substantially completed by 19 contractors.	This was backlog activity from FY 2013/14.

5.14 Survey Unit

5.14.1 Physical Performance of the Survey Unit

Details about the performance of the survey unit are provided in Table 5.14. Key activities undertaken included: survey of 58km district road under the force account program and survey of road camps.

Table 5.15: Physical Performance for FY 2014/15

Planned Outputs	Performance	Remarks/Reason for Deviation
Survey of 100km of District roads under Force Account program	Surveyed 58km of District roads under Force Account program	Inadequate Funding / Facilitation and lack of Transport.
Survey of 20 Road camps (Core ones) throughout the Country.	Surveyed two road camps in Gulu and Kagoma	Activity still in progress. Delays due to Govt. bureaucracy
Survey and titling road reserves along Busega – Mityana – Mubende and Mubende – Kyenjojo.	Mutation forms signed	Waiting for the vesting letter which clears the PAPs.

5.15 Department of mechanical Engineering Services

5.15.1 Physical Performance

Table 5.16 provides details of planned outputs and performances under the department of Mechanical Engineering services. The key achievements under this department can be cited to include: completed review of garages repairing Government vehicles, rehabilitated office block at Gulu RMWS and re-design Nakiwogo and Lutoboka landing sites.

Table 5.16: Physical Performance

Planned Outputs	Performance	Remark/Reason for Deviations
Programme 13 Mechanical Engineering Services		
Policies, laws, guidelines, plans and strategies		
Guidelines for garages repairing Government vehicles reviewed.	Guidelines for private garages repairing Gov't vehicles reviewed	Target achieved
Guidelines for operation and maintenance of zonal equipment under force account developed.	Guidelines for operation of Force Account / zonal equipment reviewed	
Maintenance Services for Central and District Road Equipment		
Average availability of Ministry vehicles kept at 70%.	Average availability of Ministry vehicles for the year was 63%.	Repair and maintenance of some vehicles and equipment was ongoing while the procurement process to have others repaired was underway
	Average availability of pool/zonal equipment was 65%.	
Fleet management system installed and implemented.	Contract for Fleet Management System for MoWT was awaiting signature	
Mech Tech Advise rendered & govt vehicle inventory maintained		
100% applications for driving test and certification processed	100% applications for competence driving test and certification processed.	Inadequate facilitation for staff to travel to the field for condition assessment of vehicles affected the vehicle registry updating exercise. The rest of the planned activities are demand driven
100% of requests for vehicle inspection and valuation processed	81% of requests for vehicle inspection and valuation processed	
Government vehicle registry updated	35% of the Gov't vehicle registry Updated	
Machinery and Furniture Repair		

Planned Outputs	Performance	Remark/Reason for Deviation s
Average availability of district road equipment kept at 70%	Average availability of district road equipment and vehicles throughout the year was 63.5%	Inadequate funding resulting from increase in the No. equipment to be maintained (additional road equipment was given to the Districts) yet the budget has remained the same
Operation and Maintenance of MV Kalangala Ship and other delegated ferries		
Average availability of MV Kalangala kept at 95% of the planned operating Time	Average availability of MV Kalangala attained over the FY was 25%	MV operated for only the 4th quarter as it was undergoing corrective maintenance in Mwanza-Tanzania. There were delays at different stages of the procurement process for the consultancies
MV Kalangala's hull, machinery, passengers and crew insured.	MV Kalangala's hull, machinery, passengers and crew insured	
MV Kalangala kept on Lloyds Class	Annual and Special Survey II carried out and a Class Certificate issued by Lloyds Register	
Consultancy to re-route MV Kalangala to cover other islands of Kalangala District done	Contract for consultancy to re-route MV Kalangala was awaiting signature.	
Landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) Redesigned	Contract for consultancy to re-design Nakiwogo and Lutoboka landing sites was awaiting signature of letter of award	
0506 Maintenance of the Government Protocol Fleet		
Average availability of the Government Protocol fleet kept 80%.	Average availability of the Government Protocol fleet was 61.5%.	Some Protocol fleet vehicles were either undergoing repair/maintenance service at the dealer's w/shop or the process of having the vehicles repairs was ongoing
Project 0308 Road Equipment for District Units		
Purchase of Motor Vehicles and Other Transport Equipment		
1 No. D/C P/Up for supervision and monitoring district and zonal road equipment procured	The procurement was cancelled.	The procurement requisition was not approved, so the procurement did not take off

Planned Outputs	Performance	Remark/Reason for Deviations
Purchase of Specialised Machinery & Equipment		
10% of workshop tools and equipment Upgraded	LPO was issued and items delivered	Target achieved
Transfers to Regional Mechanical Workshops		
Availability of district road equipment kept at 70%.	Availability of district road equipment kept at 60.5%	Funds were insufficient to carry out the planned repair and maintenance Activities
Maintenance Services for Central and District Road Equipment		
Government vehicles and road equipment in District Local Governments and Urban Councils inspected and monitored	Vehicles and equipment in a total of 30 districts of Eastern and Northern Uganda inspected for condition Assessment	The planned activity did not take place due to insufficient funds
Machinery and Furniture Repair		
Availability of district road equipment kept at 70%	Availability of district road equipment for the year was 60.5%	The funds were insufficient to enable repair and maintenance for all the District equipment
Operation and Maintenance of MV Kalangala Ship and other delegated ferries		
Consultancy to establish ferry services to support expansion of VODP II to other outlying islands in Kalangala District carried out	Financial evaluation of bids for consultancy for establishment of VODPII ferry and Kasensero-Kabanyaga ferry completed and contracts forwarded to SG for clearance	There were delays experienced at various stages of the procurement process
Consultancy to establish ferry services along Kasensero and Kabanyaga lake crossings in Rakai District, Kyebe subcounty conducted		
Project 0515 Rehabilitation of Bugembe Workshop		
Acquisition of Land by Government		
Forty nine (49) year lease period for plot housing Bugembe Regional Mechanical W/shop secured	Bugembe RMWS land surveyed	N/A

Planned Outputs	Performance	Remark/Reason for Deviation s
Government Buildings and Administrative Infrastructure		
Workshop yard at Mbarara and Gulu Regional Mechanical W/shop upgraded from murram to concrete	DLP for rehabilitation works at Mbarara RMWS monitored	
Office / stores blocks erected at Mbarara and Gulu Regional Mechanical W/shop	Rehabilitated office block at Gulu RMWS handed over and DLP Monitored	Target achieved
Purchase of Motor Vehicles and Other Transport Equipment		
1 No. D/C P/Up to supervise the extension of ferry services and construction of offshore infrastructure on outlying islands of Kalangala to facilitate expansion of VODP II procured.	The procurement was cancelled	The procurement requisition was not approved so the procurement did not take off
Purchase of Specialized Machinery & Equipment		
10% of workshop equipment replaced with new ones	MCC award decision obtained	Delays in assessing the needs of the workshop and developing equipment/machinery specification
Operation and Maintenance of MV Kalangala Ship and other delegated ferries		
MV Kalangala operational for 95% of the planned time	MV Kalangala was operational for 25% of the planned time	MV Kalangala was operational for only the 4th quarter of FY as it was undergoing corrective maintenance in Mwanza-Tanzania
Maintenance of the Government Protocol Fleet		
Availability of Government Protocol fleet kept at 80%.	Average availability of Government Protocol fleet kept at 61.5%.	A number of Protocol fleet vehicles were undergoing repair and maintenance at the dealer's w/shop while the procurement process to have others repaired was ongoing

5.16 Cross-Cutting Issues

5.16.1 Physical Performance of Cross-Cutting Issues

Cross-cutting issues considered by the MoWT mainly included gender and environmental aspects. Key achievements under cross-cutting issues are provided in Table 5.17 below.

Environment liaison unit (ELU)

- Environment and Social Impact assessment reports on Development Projects Prepared
- Guidelines for Environmental and Social Impact Assessment for Water and railways Transport Projects Developed
- 38 No. Compliance Monitoring of Environmental and social Standards and Specifications at the Districts done
- We Conducted HIV Training for Staffs at Ministry's Training Centre (Mount Elgon Labor Based Training Center- MELTC) , Mbale (27th/11/2014).
- Conducted Training for newly recruited Staff of Ministry of Works and Transport (16th /12/2014).
- Conducted HIV Work Place Initiation meeting with Staff of Ministry of Works and Transport regional offices Mbale and Gulu (15th -16th April 2015).
- Technical Audits of 18 District Local Governments conducted (Butambala, Gomba, Kibale, kyegegwa, Moyo, Adjumani, Mayuge, Namayingo).
- Distributed 20, 000 condoms at Work places of Bugembe, Mbale and Gulu Regional Mechanical Workshops and Kampala Offices (Each Regional office received 5,000 condoms)

UNRA

- To develop Guidelines for Environmental and Social Impact Assessment for Water and Railways Transport Projects.
- To procure Laboratory Equipment and Environmental Compliance Monitoring Equipment.
- Have continued to provide HIV mitigation interventions on all their active sites (Sub-contracted)
- Undertake a situational analysis to inform the review of the HIV Implementation Plan
- Developed a strategy to improve information sharing / effective collaboration among service providers and UNRA
- A standard reporting format was drafted for HIV and other Social Safeguards
- UNRA Head office continuously undertakes site inspections/ meetings at active sites to monitor/ enforce HIV implementation by contractors.

CAA

- Board Approved 50,000,000/= (for HIV support)

- Over 300 staff was tested for HIV in partnership with AAR (27th – 30th April, 2015)
- 3,520 Condoms were distributed July 2014 to date
- Staff who have voluntarily registered with the Medical service Provider receive treatment and counseling on a continuous basis

MELTC

- HIV sensitization on Sipi -Gamatui LCS Road -184 Participants (72m/112f), 104 tested (19m/86 f), result showed (-ve 103/ +ve 1)
- Trained 86 male and 4 female DLG Force Account Staff (Inspectors and Overseers) on HIV Mainstreaming in road maintenance and road works
- MELTC Technical Staff were trained on prevention, management as well as mitigation of the impact of HIV/AIDS. 27 staff participated in VCT (22 M/ 05 F). Results, (26 -ve and 01 +ve).

5.16.2 Performance on Golden Indicators

In the year 2012, 7 Golden Indicators for reporting on cross cutting issues were established:

These include:

- Indicator 18.1 a: Emissions (air pollution or air quality index)
- Indicator 18.1 b: Number of EIAs on projects accepted by NEMA against total number of EIAs required
- Indicator 18.2 a: Availability of gender focal person (yes/no)
- Indicator 18.2 b: Women in employment (% by sub sector)
- Indicator 18.3: HIV/AIDS interventions (number by sub sector)
- Indicator 18.4: Occupational health and safety – accidents at the work place (number by sub sector).

Aggregate measurements for these indicators are provided in Chapter 4, Golden Indicator's Matrix, with the exception of Indicator 18.1 a, which still cannot be measured due to lack of equipment. The tables that follow show disaggregated measurements.

Table 5.17: Number of EIAs on Projects Rejected by NEMA against Total Number of EIAs Required – FY 2014/15

	UNRA	MoWT	URC	CAA	URF	MELTC	Total
EIAs submitted	20	4	2	-	-	-	26
EIAs rejected totally	0	0	0	-	-	-	0
EIAs rejected with issues	0	0	0	0		0	0
Total rejected to total required (%)	0	0	0	0	0	0	0

Table 5.18: Availability of Gender Focal Person in Sub-Sectors – FY 2012/13(Yes/No)

	UNRA	MoWT	URC	CAA	URF	MELTC
Focal person in place	Yes	Yes	Yes	Yes	Yes	Yes

Table 5.19: Women in Employment – FY 2014/15 (% by Sub-Sector)

	UNRA		MOWT		URC		CAA		URF		MELTC		Total
	No. (w)	%	No. (w)	%	No. (w)	%	No. (w)	%	No. (w)	%	No. (w)	%	No. (w)
At management level									1	1%			
At senior level									12	99%			
Overall													

Table 5.20: HIV/AIDS Interventions – FY 2014/15 (Number by Sub-Sector)

	UNRA	MOWT	URC	CAA	URF	MELTC	Total
Awareness programmes				4	0	3	
Condom issue (packs)				3,520	0		
Counseling programmes				4	0		
Support treat programmes				4	0		
Total interventions					0		

**Table 5.21: Occupational Health and Safety – Accidents at the Work Place – FY 2014/15
(Number by Sub-Sector)**

	UNRA	MoWT	URC	CAA	URF	MELTC	Total
Fatalities		0			0		
Serious injuries		0			0		
Minor injuries		0			0		
Total accidents		0					

5.17 Overall Challenges in the MOWT

- **Inadequate staff:** Especially positions in scale U2 and above for a number of technical positions. This has caused a number of officers to act in higher positions.
- **High turn-over of technical staff:** In the districts and urban local governments staff turnover is a big problem. Remote districts fail to attract technical staff at all leading to poor supervision of road and bridge works
- **Inadequate funding coupled with inadequate and irregular releases:** This by far and large is the biggest hindrance to timely implementation of many planned programs and activities.
- **Governance:** There a challenge in governing agencies and parastatals especially UNRA, CAA and KCCA especially monitoring and evaluating them.
- **Lack of essential field testing equipment:** like the Mobile Water Testing Kit, Noise Meters, GPS and Air Quality Test Kit which are very key in data collection for environment and social screening and review.
- **Logistics:** The barn on procurement of vehicles needs to be lifted to overcome this shortage of vehicles to carry out field activities.
- **Limited funding:** in the Ministry for HIV work place and other interventions.
- **Stakeholder Participation:** Transport Sector is quite big and participation from the Private Stakeholders in the sector remains a challenge. Incompetence and low capacity of contractors and procurement process challenges: This is affecting the progress and performance of some projects.

6.0 UGANDA ROAD FUND

6.1 Financial Performance

Performance of Funds Inflow in FY 2014/15

In FY 2014/15 URF received a sum of UGX 428.093bn from the treasury, in quarterly tranches, which constituted 100% of the approved annual budget for road maintenance. Table 9 shows the performance of the receipts from MoFPED during FY 2014/15.

Table 6.1: Summary of Funds Inflow To Vote 118, FY 2014/15

S/N	Description	Approved Annual Budget (UGX bn)	Quarterly Releases FY 2014/15 (UGX bn)				Total Release (UGX bn)	% of Annual Budget Released
			Q1	Q2	Q3	Q4		
1	MoFPED Releases							
	UNRA	274.438	68.610	68.3695	57.993	79.466	274.438	100%
	DUCAR	146.440	36.610	36.370	30.945	42.515	146.440	100%
	URF Secretariat	7.2240	1.80598	2.286	1.819	1.304	7.215	100%
	Total Amount	428.102	107.025	107.025	90.757	123.285	428.093	100%
2	Dates of Release		10-Jul-14	23-Oct-14	27-Jan-14	28-Apr-15		
	Delay (No. of calendar days from start of Quarter)	Annual Target for FY 2014/15 = 14	9	22	26	27	21 (average)	

Key indicators to note in Table 9 are: the budget releases performed at 100% of the approved budget estimates, and on average took 21 calendar days from the start of each quarter. Table 10 shows performance of the KPIs for funds inflow against target.

Table 6.2: Performance on KPISR FUNDS INFLOW, FY 2014/15

	KPI	Target in FY 2014/15 OYRMP	Actual Realised in FY 2014/15	Remarks
1	Efficiency (% of potential revenue collected in each category)	98% min	100%	Achieved
2	Timeliness (Average days from collection to deposit for each category)	14 calendar days max	21 calendar days average	Not Achieved

It can be seen from Table 10 that the performance target for *Efficiency* was achieved whilst that for *Timeliness* was not achieved, with a delay of up to an average of 7 calendar days above the maximum targeted number of calendar days. The KPI for efficiency in revenue inflows performed well at 2% above the targeted while the KPI for timeliness of revenue inflows under performed by 50%.

Performance of Funds Disbursements in FY 2014/15

In FY 2014/15, URF made disbursements amounting to UGX 425.093bn, as shown in Table 11, of which UGX 417.878bn was disbursed to DAs for maintenance of the various categories of the public roads network and UGX 7.215bn was retained for administrative expenses of the URF Secretariat. All funds received from MoFPED in FY 2014/15 were disbursed during the FY. A total of UGX 13 billion originally allocated to UNRA was however reallocated with approval of the two Boards to KCCA roads (UGX 10bn) and Board Special Project (UGX 3bn). The reallocation to the Board special project had however not been utilised by the end of the FY and was therefore ploughed back to the Treasury. On average, disbursements to UNRA took 3.6 calendar days and 8.5 calendar days to DUCAR agencies, from the dates of receipt of funds from MoFPED.

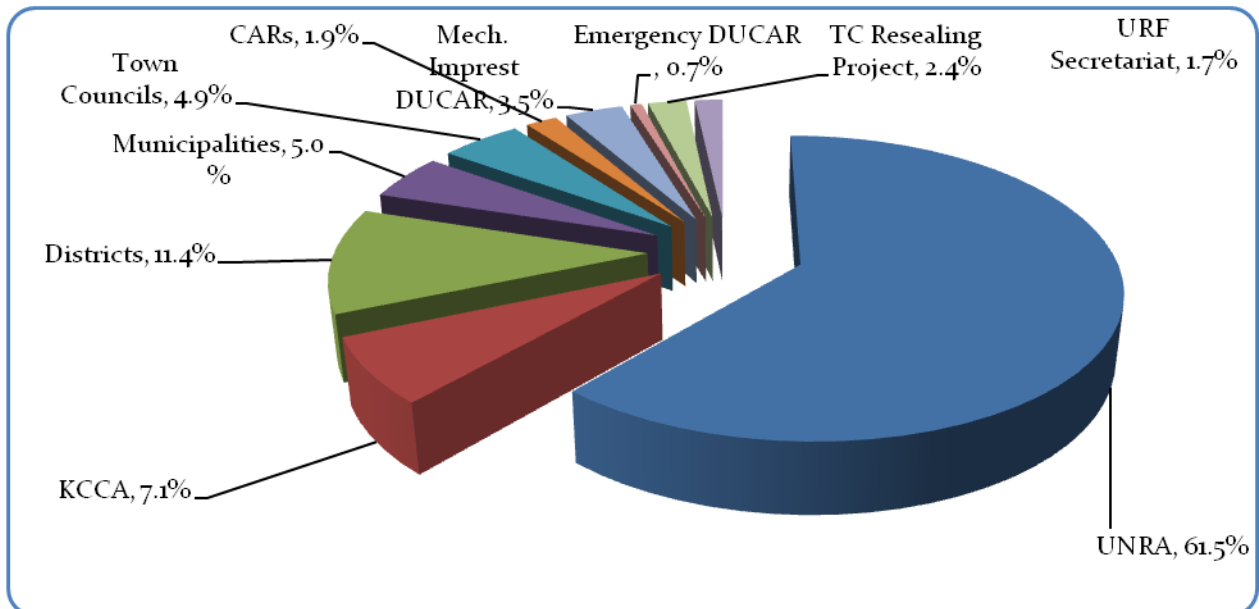
Table 6.3: Summary of Funds Disbursements–FY 2014/15

S/N	Description	Disbursements FY 2014//15 (UGX bn)				Total Disbursement (UGX bn)	Approved Annual Budget FY 2014/15 (UGX bn)	% of Approved Annual Budget Disbursed (UGX bn)
		Q1	Q2	Q3	Q4			
1	URF Disbursements							
	UNRA	68.610	68.370	57.993	66.466	261.438	274.438	95.3%
	KCCA	5.000	5.000	4.194	15.807	30.000	20.000	150.0%
	Districts	12.077	12.077	7.757	16.396	48.307	48.307	100.0%
	Municipalities	5.266	5.422	4.260	6.115	21.064	21.064	100.0%
	Town Councils	5.229	5.229	4.386	6.072	20.916	20.900	100.1%
	CARs		8.170			8.170	8.170	100.0%
	Mech. Imprest DUCAR	3.746	3.746	3.142	4.350	14.984	15.000	99.9%
	Emergency DUCAR	0.75	0.750	0.649	0.851	3.000	3.000	100.0%
	TC Resealing Project				10.000	10.000	10.000	100.0%
		-	-	-				
	URF Secretariat	1.806	2.286	1.819	1.304	7.215	7.224	99.9%
	Total	102.483	111.049	84.199	127.362	425.093	428.102	99.3%
2	Av. Delay of Disbursement to UNRA (Calendar days)	5.0	2.5	2.0	3.6			
3	Av. Delay of Disbursement to DUCAR (Calendar days)	13.4	8.71	7.07	8.5			

It can be seen from Table 11 that disbursements to the different categories of DAs performed at above 100% with the exception of UNRA and KCCA, which were affected by the reallocation of funds. Figure 2 shows the percentage disbursements to the different categories of DAs and sub-agencies made by URF during FY 2014/15. Figure 3 shows a

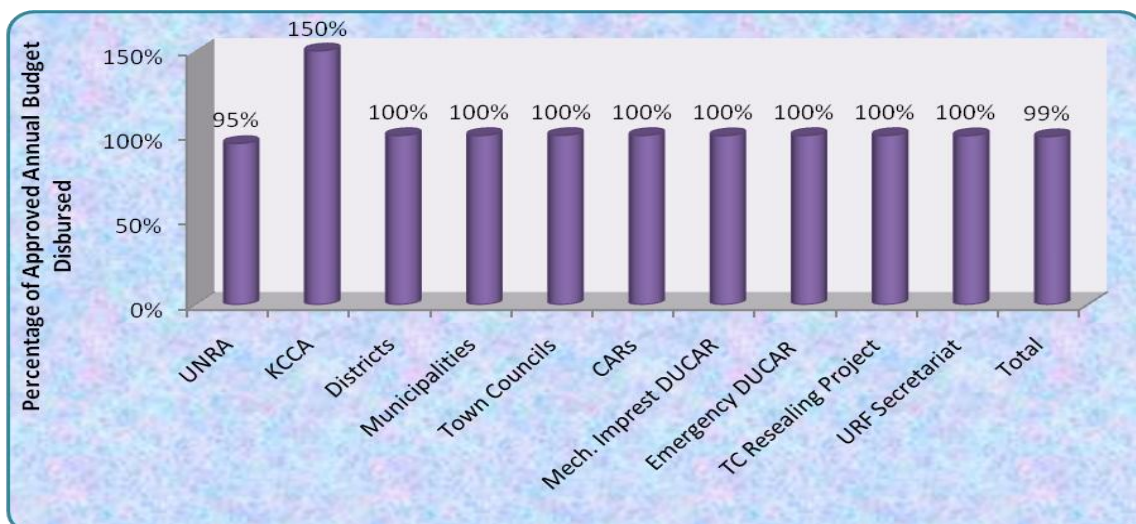
disaggregation of the disbursements as percentages of the respective approved annual budgets in FY 2014/15 across the various expenditure heads.

Figure 6.1: Disbursements By Category Of Agencies – FY 2014/15



It can be seen from Figure 2 that the biggest portion of the disbursements went to UNRA (61.5%) for maintenance on the national road network while the rest was shared amongst maintenance of the DUCAR network and KCCA roads, and administration of the URF Secretariat. Figure 3 shows the performance of disbursements against IPFs of DAs and sub-agencies.

Figure 6.2: Disbursed Funds against Ipfs Of Das and Sub-Agencies, FY 2014/15



It can be seen from Figure 3 that all categories received 100% of their approved Indicative Planning Figures (IPFs) save UNRA and KCCA which were affected by the reallocation of funds.

Performance of Funds Expenditure in FY 2014/15

Table 6.3 shows the summary of performance of expenditures against available funds for FY 2014/15.

Table 6.4: Summary of Expenditures against Available Funds, FY 2014/15

Agency	Annual Budget FY 2014/15	Funds rolled over from FY 2013/14	Releases FY 2014/15	Total Funds available FY 2014/15	Actual Expenditure FY 2014/15	Unspent balances FY 2014/15	% of available funds absorbed FY 2014/15
	(UGX bn)	(UGX bn)	(UGX bn)	(UGX bn)	(UGX bn)	(UGX bn)	
	(a)	(b)	(c)	(d) = (b+c)	(e)	(f) = (d-e)	(g) = (e/d)
UNRA	274.438	9.199	261.438	270.637	266.331	4.306	98.4%
KCCA	20.000	0.000	30.000	30.000	18.793	9.594	62.6%
DUCAR ⁶	126.440	1.059	113.440	114.499	111.686	2.812	97.5%
URF Secretariat	7.224	0.066	7.215	7.281	7.113	0.14	97.7%
Total Overall	428.102	10.324	412.093	422.417	403.923	16.852	95.6%

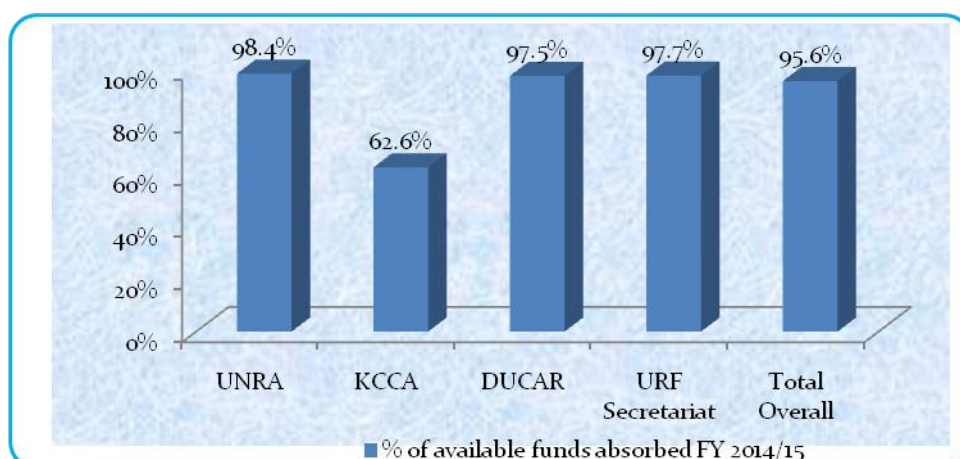
Source: URF Final Accounts & Quarterly Progress Reports from the DAs

It can be observed from Table 11 that overall at the end of Q4 FY2014/15, expenditure against the available funds stood at 95.6% of which UNRA was at 98.4%, KCCA at 62.6%, DUCAR at 97.5%, and administration of the URF Secretariat at 97.7%. The absorption of funds in KCCA was however influenced by the late release of the additional funds, which was made towards the end of the FY.

Figure 6.3 shows a graphical representation of the financial performance of the various main expenditure lines as at the end of FY 2014/15.

⁶ DUCAR financial performance was estimated from the 78.2% of DUCAR agencies that had submitted Q4 accountability reports at the time of compilation of this report.

Figure 6.3: Graphical Showing the Financial Performance of Agencies



It can be observed from Figure 4 that on the overall, all expenditure lines had good absorption of available funds with the exception of KCCA, which received additional funds in Q4.

6.2 Physical Performance

Physical Performance of the National Roads Maintenance

It can be observed from Table 6 that all planned activities on the national roads network were funded at more than 95% by the end of the FY. Physical performance of the funded road maintenance activities was at 97.6% for routine maintenance, 46.1% for periodic maintenance, 65.1% for bridges and 100% for operation and maintenance of weigh bridges and ferries. The low physical performance on some of the funded activities was mainly due to delays in procurement of contracted works and poor condition of force account equipment at the UNRA stations.

Table 6.5: Physical Performance Of The National Roads Maintenance Programme In FY 2014/15

S/N	Works Category	FY 2013/14			FY 2014/15			% of Financed Quantity Achieved at Q4 FY 2014/15
		Planned Quantity	Financed Quantity	Achieved Quantity	Planned Quantity	Financed Quantity	Achieved Quantity at Q4 FY 2014/15	
1	Routine Maintenance							
	Manual (km)	20,303	20,303	19,404	12,300	12,300	12,300	100.0%
	Mechanized (km)	12,935	12,935	10,500	15,700	15,500	14,759	95.2%
2	Periodic Maintenance							
	Paved (km)	65	65	0	100	95	20	21.1%
	Unpaved (km)	1,352	1,352	600	2,225	2,125	1,510	71.1%
3	Bridges							
	Routine (No)	277	277	204	300	286	250	87.4%
	Periodic (No)	7	7	5	7	7	3	42.9%
4	O&M of weighbridges	10	10	10	15	10	10	100.00%
5	O&M of ferries	9	9	8	9	9	9	100.00%

Physical Performance of the City Roads Maintenance

It can be observed from Table 7 that all the planned quantities of works on the city roads network were funded to an extent of 150% in FY 2014/15. However, physical performance of both routine maintenance and periodic maintenance were both below 75% at the end of Quarter 4 FY 2014/15, with performance of periodic maintenance of City Roads being especially low at only 38% of financed.

Table 6.6: Physical Performance Of The City Roads Maintenance Programme in FY 2014/15

S/N	Works Category	FY 2013/14			FY 2014/15			
		Planned Quantity	Financed Quantity	Achieved Quantity	Planned Quantity	Financed Quantity	Achieved Quantity at Q4 FY 2014/15	% of Financed Quantity Achieved at Q4 FY 2014/15
1	Routine Maintenance							
	Manual (km)	1,000	1,000	695.5	930	1,395	939	67.3%
Mechanised (km)								
2	Periodic Maintenance							
	Paved (km)	4.2	4.2	1.4	3.8	5.7	2.15	37.7%
	Unpaved (km)	14.1	14	14.3				

Source: URF records

Physical Performance of the DUCAR Roads Maintenance

Table 6.7 shows the physical performance of DUCAR agencies based on analysis of 65.4% of the agencies (73 DLGs and 14 MCs) that had submitted Q4 FY2014/15 Accountability Reports at the time of compilation of this report. The agencies constitute 79% of the funds released for maintenance of the DUCAR road network in FY 2014/15.

It can be observed from Table 8 that all the planned quantities of works on the DUCAR network were funded in FY 2014/15. The physical performance was in the range of 32% to 78% for Routine Mechanized Maintenance and Routine Manual Maintenance respectively.

Table 6.7: Physical Performance Of The Ducar Maintenance Programme in FY 2014/15

S/N	Works Category	FY 2013/14			FY 2014/15			
		Planned Quantity	Financed Quantity	% of Financed Quantity Achieved	Planned Quantity	Financed Quantity	Achieved Quantity	% of Financed Quantity Achieved
1	Routine Maintenance							
	Manual (km)	23,696	23,696	74.80%	23,696	23,696	18,359	78%
	Mechanised (km)	5,562	5562	81.50%	15,833	15,833	5,028	32%

S/N	Works Category	FY 2013/14			FY 2014/15			
		Planned Quantity	Financed Quantity	% of Financed Quantity Achieved	Planned Quantity	Financed Quantity	Achieved Quantity	% of Financed Quantity Achieved
2	Periodic Maintenance							
	Paved (km)							
	Unpaved (km)	1,898	1,898	76.10%	2,435	2,435	1,144	47%
3	Bridges							
	Routine (No)							
	Periodic (No)	42	42	79.20%	54	54	35	65%
4	Culvert Installation (Lines)	1,945	1,945	85.30%	2,599	2,599	1,177	45%

Source: URF records

With the exception of Routine Manual Maintenance, DUCAR physical performance for the other road works categories was considerably below expected financed quantity. This is explained by many factors among which include low availability of the force account equipment due to rampant breakdown of the equipment and the requirement for districts to share the equipment with their respective town councils and sub-counties. This is compounded by the difficulty in accessing equipment for hire from zonal centers and the open market. Other reasons include understaffing in works departments of most Local Governments and persistent gray areas in implementation of the force account policy.

6.4 Challenges and proposed mitigation measures

- 1) Inadequate road maintenance funds, leading to failure to deliver maintenance works when they fall due. As such, while 1,527Km of roads were upgraded from gravel to paved bitumen standard during the period from 2009 to 2014, a total of 1,882Km of paved roads deteriorated due to lack of sustainable financing of maintenance. Besides having to spend between US\$0.6 Million to US\$1.0 million per Km to rehabilitate these roads in future, there is the loss to the economy due to higher vehicle operating costs. In addition, under such circumstances effective intervention into emergency road catastrophes is also curtailed.

In mitigation, the following measures are proposed:

- It is necessary to make major capital investments to remove backlog and eliminate bottlenecks through undertakings for rehabilitation/reconstruction/upgrading of roads to bring the entire network to maintainable state.
- Concurrently actions should be taken to declare a fuel levy by Amendment to the Uganda Revenue Authority Act to permit transfer of the road user charges to the URF account on a monthly basis; and by providing funds for maintenance backlog removal from the treasury to URF through Vote 118.

- 2) Several historical challenges that have compounded the effects of underfunding and have dogged effective maintenance, management and financing of the public roads network over the past decades. These include:
- Weak institutional capacities of DUCAR agencies especially in planning and management, which has resulted into poor maintenance practices and accumulation of backlog. In mitigation, URF will continue to work with other government entities in addressing the various forms of capacity gaps in DUCAR agencies;
 - Dilapidated road network especially in Kampala City and the expanded national roads network that require major interventions to bring them to a maintainable state that qualifies for URF funding. Proposed mitigation is in 1) above.
 - Procurement delays hampering the implementation of road maintenance programmes and absorption of funds. In mitigation, URF will continue coordination with other government entities in addressing the underlying issues in delays to procurements;
 - Limited capacity of the private sector, which has contributed to the poor quality and expensive road maintenance works. In mitigation, URF will actively support efforts to roll out reforms in the local construction industry as proposed in the National Construction Industry Policy;
 - Haphazard upgrading of community access roads to district roads without well-documented criteria that is uniform nation-wide. URF proposes a review of the classification of roads in Uganda with a view of removing network size instabilities; functional inconsistencies; management ambiguities etc;
 - Insufficient oversight among DUCAR designated agencies arising from the fact not all districts have established District Roads Committees (DRC) as required under section 25 of the URF Act. In mitigation, URF plans to complete the process for establishment of DRC regulations and to dialogue with stakeholders in improving functionality of DRC;
 - Limited data on road condition and size of the DUCAR network. In mitigation, URF will continue to coordinate with DAs, MoWT and other stakeholders in collection of data on road inventories and condition;
 - Wide variations in cost of road maintenance works. URF has developed a unit cost framework to harmonise unit rates across the different regions of the country and envelopes within which unit rates should fall per region are being issued out every FY as part of the budget guidelines to URF DAs.
 - Low compliance with reporting requirements by designated agencies, which affects timely reporting on performance of the sector. In mitigation URF plans to roll out use of a Road Maintenance Management and Monitoring System (RMMS) to improve planning, reporting and accountability among DAs.

- Late release of funds from MoFPED, which in FY 2014/15 took an average of 21 calendar days from the start of each quarter. In mitigation, URF will continue engaging MoFPED to ensure achievement of direct monthly remittances of RUCs to the URF account as envisaged under Section 21 (3) of the URF Act;
- Loss of road maintenance funds to the Uganda Revenue Authority observed in some tax defaulting local government agencies. In mitigation, URF plans to require all agencies to open separate URF bank accounts, which will be followed by advocacy for protection of road maintenance funds from garnishing by URA. In the meantime URF is enforcing refund of the garnished moneys from the agencies, though this takes time.
- Gray areas in the implementation of the force account policy in local governments. In mitigation, URF will continue coordinating with the DAs, MoWT and MoLG towards building required capacity, improving accountability, creating common understanding and improving quality assurance in implementation of the policy.
- Misuse and abuse of road maintenance funds by DAs. Audit and M&E activities carried out by the Fund in FY 2014/15 continued to uncover misuse and abuse of road maintenance funds by DAs. In mitigation, URF will step up its oversight functions, build synergies with audit functions of the DAs and other government entities, and actively follow up on implementation of the arising recommendations.

7.0 UGANDA NATIONAL ROADS AUTHORITY [UNRA]

7.1 Financial Performance

The overall budget for the FY 2014/15 was UGX 2,001 billion out of which UGX 2,092 billion was spent. This represents 105% budget performance. Over performance was recorded in Development Partners' expenditure (120%). Table 7 summarises the Financial Performance for UNRA for the last 7 FYs.

Table 7.1: UNRA Performance since 2008/09 to FY 2014/15 (UGX Billion)

		Outturn						Budget for FY 2014/15		Budget FY 2015/2016
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Budget	Expend.	
Recurrent	Wage	13.367	18.808	17.397	17.317	17.789	17.900	18.300	18.722	18.429
	Non Wage	111.652	70.446	9.122	12.545	7.599	18.233	18.229	17.338	18.229
	Road Fund	0	66.54	177.993	168.989	138.771	214.1	274.438	261.438	267.92
Development	GOU	335.23	396.521	255.999	432.467	813.619	1219.72	1,233.20	1,242.03	1,229.76
	Dev. Partner	245.451	191.8	236.243	216.888	505.651	483.492	457.639	551.523	465.93
Taxes					1.600	1.000		1.413	1.016	9.871
GOU Total		460.249	552.315	460.551	631.318	977.78	1,469.95	1,544.17	1,540.54	1,544.21
Dev. Partners + GOU Total		705.700	744.115	696.754	848.21	1,483.429	1,953.445	2,001.806	2,092.064	2,010.140

Source: UNRA

7.2 Physical Performance

7.2.1 Upgrading Gravel Roads to Bitumen Standard

7.2.1.1 Overall performance

During the FY 2014/15, a total of 253 km-equivalent of gravel roads were upgraded to bitumen standard out of the annual target of 250km. This represents performance of 101%. Km-Equivalent refers to the percentage of works completed expressed in terms of kilometres. Table 7.2 shows the percentage achieved and the equivalent Kilometers by project.

Table 7.2: Percentage achieved and Km-Equiv. by project

Upgrading	Km	Achieved in FY 2013/14		Achieved in FY 2014/15		Cumulative	
		%	Km-Equiv.	%	Km-Equiv.	%	Km-Equiv.
Fort Portal – Bundibugyo - Lamia	104	15%	15.6			100%	104
Nyakahita – Kazo	68	1%	0.7			100%	68
Kazo – Kamwenge	75	30%	22.5			100%	75
Mbarara - Kikagati - Murongo	88	63.7%	47.1	16%	14	100%	88
Namanve Industrial Road				100%	4	100%	4
Hoima-Kaiso-Tonya	92	46.4%	42.7	29%	26.7	100%	92

Upgrading	Km	Achieved in FY 2013/14		Achieved in FY 2014/15		Cumulative	
		%	Km-Equiv.	%	Km-Equiv.	%	Km-Equiv.
Moroto - Nakapiripirit	92	27.3%	25.1	61.2%	56.3	90.2%	83
Gulu – Atiak	74	56.7%	42.0	25%	18.5	100%	74
Atiak – Nimule	35	21%	7.4	60.12%	21.0	81.2%	28.4
Vurra –Arua – Koboko - Oroba	92	36.2%	33.3	32%	29.4	100%	92
Ishaka - Kagamba	35	20.5%	7.2	28.42%	9.9	69%	24.2
Kampala – Entebbe/Munyonyo	51	16.1%	8.2	20%	10.2	43.2%	22.0
Mbarara Bypass	14	5%	0.7	24.63%	10.1	29.6%	10.8
Kamwenge – Fort Portal	65	22.0%	14.8	21.7%	14.1	43.7%	28.4
Mpigi – Kanoni	65	6.5%	4.2	9.11%	5.9	15.6%	10.1
Mukono - Katosi/Kisoga –Nyenga	74			7%	5.2	7%	5.2
Ntungamo – Mirama Hills	37			11.09%	4.1	11.09%	4.1
Acholibur – Musingo	86.4			9%	7.8	9%	7.8
Olwiyo – Gulu	70.3			20.4%	1.4	20.4%	1.4
Gulu – Acholibur	77.7			4.2%	3.3	4.2%	3.3
Kanoni – Sembabule – Villa Maria	110			4.19%	4.6	4.19%	4.6
Luuku – Kalangala Phase 1	6			100%	6.0	100%	6.0
Kampala Northern Bypass Phase 2	17			1.77%	0.3	1.77%	0.3
Total			271.5		252.8		850.6

Overall, the achievement in the FY 2014/15 of 253 km-equiv. was less than that of the FY 2013/14 of 271.5 km-equiv. This represents 7% underperformance. This was attributed to procurement delays caused by procurement administrative reviews.

Analysis of the performance of the FY 2014/15 based on the strategic plan shows that the target of 400 km-equiv. per year was not achieved. The achievement of 253 km represents 63% of the strategic plan target. Additional efforts and resources will be required to catch up in the remaining 4 years of the Strategic Plan.

7.2.1.2 Project level performance

Upgrade Fort Portal – Bundibugyo – Lamia Road (103.6km)

This road was upgraded from a gravel road to a class 2 paved road with 6m width and 1.5m shoulders on either side. The wearing course is surface dressing. It was funded by the Government of Uganda and a loan from African Development Bank. Construction of this 103.6km road commenced in January 2010 and was completed in March 2014. The Defect Liability Period (DLP) expired in May 2015 and the DLP Certificate was issued after the contractor fulfilled all his contractual obligations. The project cost UGX 218 billion. HE The President commissioned this road in August 2015.

Upgrade Nyakahita – Kazo – Kamwenge – Fort Portal Road (209km)

This road is being upgraded from gravel to a class 2 paved road with 6 m width and 1.5 m shoulders on either side. The wearing course is surface dressing. The Nyakahita – Kazo – Kamwenge section (143kms) was funded by the Government of Uganda and a loan from African Development Bank and Kamwenge – Fort Portal section (65km) by Government and a loan from the World Bank. The progress on each section was as follows:

Nyakahita – Kazo section (68km): This project commenced in March 2011 and was in December 2013. The original contract price was UGX 134.4 bn but the final cost was UGX 135.7 bn; representing 1% cost overrun. The defect liability period expired in December 2014 and the certificate was issued

Kazo - Kamwenge section (75km): This project commenced in March 2011 and was completed in February 2014. The original contract price was UGX 167.5 bn and by the end of June 2015, UGX 151.7 bn had been paid; representing 90%. The defect liability period and final inspection carried out.

Kamwenge – Fort Portal section (66km): The project commenced in August 2013 and is planned to be completed in January 2016. The contractor is China Railway Group Seven and Supervision Consultant is JBG Gauff. The annual target was 30% and by the end of June 2015, 21.7% had been completed. This translates into 21.7 km-equiv. upgraded. The cumulative physical progress was 43.7% against the planned 88%. The time elapsed is 77%.

The target was not met because of the contractor failed to mobilise adequate equipment. The contract sum was UGX 117.9 bn and by the end of June 2014, UGX 54.488 bn had been certified; representing 46% performance.

Upgrade Mbarara – Kikagati – Murongo Bridge (78 Km) : The road was upgraded from gravel to a class 2 paved road with 6 m width and 1.5 m shoulders on either side. The wearing course is asphalt concrete. This was a design and build project funded by the Government of Uganda. Civil works commenced on in July 2011 and was planned to be completed by June 2015. The contractor was China Communications Construction Company (CCCC) and the Supervising Consultant Aarvee Associate Architects Engineers & Consultant. The annual target was 16% and was met. This translates into 14km-equiv.

Works were substantially completed in June 2015. The major activities implemented were on additional works which included:

- Asphalt Concrete overlay on the 4km of Nyamitanga - Katete Road Section (Link Road to NCR Road);
- Mbarara Diocese Access Road of 2km;
- 0.2km Access Road to the Isingiro Head Quarters;
- 6.1km Isingiro - Rwebicuncu mountainous Road;
- 1.5km Extension Road to Kikagati Town ;
- Parking Areas at the Murongo border;
- Murongo Bridge Approach ;

- Access to University of Uganda Martyrs Nyamitanga Campus;
- Access roads at Km 28+500; and
- Access to Maryhill High School.

The original contract price was UGX 134.7 bn and by June 2015, UGX 178 bn had been certified for payment.

Upgrade Gulu- Atiak- Bibia/Nimule (109km)

This road is being upgraded from gravel to a Class 2 paved road with carriageway of 6.5 m width and 1.5 m shoulders on either side. The wearing course is surface dressing. The Gulu-Atiak section (74kms) is being funded by a loan from the World Bank and the Government of Uganda; and Atiak–Nimule (35km) is funded by a JICA loan and the Government of Uganda.

i) Gulu – Atiak (74km)

The project commenced in February 2012 and was originally planned to be completed by August 2014, revised to November 2014. The contractor is China Henan International Cooperation Group Co. Ltd. and Supervision consultant is Bonifica S.p.A in joint venture with SABA Engineering.

The project was substantially completed in June 2015. The annual target was 25% and by June 2015, 25% had been completed. This translates into 18.5 km-equiv. Overall progress was 99% out of the programmed 100%. The contractor was completing Gulu town roads works. The contract sum for the project is UGX 89.6 bn and by June 2015 UGX 96.509 bn had been certified for payment.

ii) Atiak–Nimule Road (35km)

The project commenced in July 2013 and is scheduled to be completed in July 2015. The contractor is China Railway Wuju (Group) Corporation and Supervision consultant is LEA in Association with KOM Consult Ltd. The target was 25% and by June 2015, 60.21% had been completed. This translates into 21 km-equiv. According to the contractor's original program, the cumulative progress was 81.25% against the programmed 99.44%. Time elapsed is 97.67%. The completion date of July 2015 was not met because of increased scope of works and failure of the contractor to mobilize additional resources to match the workload. The contract sum was UGX 48.8 bn and by June 2015, UGX 35.715 bn had been certified for payment; representing 74%.

Upgrade Vurra – Arua - Oraba (92km)

This road was upgraded from gravel to a Class 2 paved road with carriageway of 6.5 m width and 1.5 m shoulders on either side. The wearing course is surface dressing. This Project was funded by the Government of Uganda and a loan from the World Bank. Works commenced on January 2012 and was completed in January 2015.

The annual target was 25% and by June 2015, 32% had been completed. This translates into 29.4km-equiv. The cumulative progress since project start was 100% and was under defect liability period. The contract sum was UGX 132.1 bn and by June 2019, UGX 137 bn had been certified for payment.

Upgrading Mvara – Ediofe Cathedral road in Arua Municipality (10.1km): Works commenced in March 2015 and scheduled to be completed in September 2015. By July 2015 So 70% of the works had been completed. This project is being executed at a cost of UGX 8.6 bn by CICO.

Upgrade Hoima- Kaiso- Tonya (92km)

This road was upgraded from gravel to a Class 1 paved road with carriageway of 7 m width and 1.5 m shoulders on either side. The wearing course is asphalt. This Project is funded by the Government of Uganda. Works commenced in December 2011 and were completed in December 2014.



Figure 7. 1: Showing Upgrading Gravel Roads

2015.

The annual target was to complete 29% of the works and it was met. This translates into 42.7km-equiv. 26.7km-equiv. This road was opened to traffic and it is now under the defect liability period which will in December

The contract sum was UGX 314.7 bn and by June 2015, UGX 339.5 bn had been certified for payment; representing 109%.

Upgrade of Ishaka- Kagamba (35.4km)

This road is part of the Ishaka – Kagamba – Ntungamo – Mirama Hills road. It is funded by the Government of Uganda. Works consist of widening and upgrading the current 35.4 km gravel road to bitumen standards of 7 m width for the carriageway with 1.5 m shoulders on either side. The wearing course is asphalt concrete.

This project commenced in February 2012 and was scheduled to be completed in February 2014. This was not attained and works are ongoing partly because of land compensation and inadequate mobilisation of equipment by the contractor. The annual target was 30% and by June 2015, 28.42% had been completed. This translates into 10 km-equiv. The cumulative progress since the project commenced was 69% and 169.8% of the contract time had elapsed.

The contract sum was UGX 97.5 bn and by June 2015 UGX 55.45 bn had been certified for payment; representing 57% performance. Overall this project is behind schedule because of

underperformance of the contractor and challenges in acquisition of the right of way. Works are expected to be completed by December 2015.

Construct Kampala – Entebbe Expressway with spur to Munyonyo (51km)

The project is being funded by the Government of Uganda and a loan from China EXIM



Bank. The road is part of the measures to decongest the city. When completed it will be a four-lane grade-separated highway linking Kampala City to Entebbe International Airport with a spur from Kajansi to Munyonyo. The wearing course will be asphalt concrete. The road is being implemented through a design and build

Figure 7. 2: Showing Location of Weighbridges

contract that commenced in November 2012 and is scheduled to be completed by November 2017.

The physical performance was 20.06% achieved out of the annual target of 20%. This translates into 10.2km-equiv. The cumulative progress since the project start was 43.21% of works completed against planned 47.29%. The contract time elapsed was 52.2 %. The contract sum was UGX 1195 bn and by June 2015 UGX 782.379 bn had been certified for payment. This project is behind schedule because of delays in land and property compensation.

Upgrade Moroto – Nakapipirit (93km)

This Project is being funded by the Government of Uganda. Works involve upgrading the current gravel road to a Class 1 bitumen standard road of 7 m width carriageway and 1.5 m shoulders on either side. The wearing course is surface dressing.

Road works commenced in February 2013 and were scheduled to be completed by January 2016. The annual target was 30% and by June 2015, 60.12% had been completed. This translates into 56.3km-equiv. The cumulative progress was 90.16%. The time elapsed was 80.56%. The contract sum was UGX 184.4 bn and by June 2015, UGX 178.146 bn had been certified for payment; representing 95.5% financial performance.

Upgrade Mpigi – Kanoni (65.1km)

This project is funded entirely by Government of Uganda. The scope of works involve upgrading the current gravel road to a class 2 bitumen standard road with 7 m width carriageway and 1.5 m shoulders on either side. The wearing course is asphalt concrete.

The project commenced in December 2013 and was scheduled to be completed in December 2016. The contractor is Energoprojekt-Niskogradnja AD and Supervision Consultant AECOM. The annual target was 20% of works completed and by June 2015, 9.11% had been completed. This translates into 5.9 km-equiv. upgraded. The cumulative progress from the start of the project was 15.6% against the programmed 38%. Time elapsed was 51.7%. This project was affected by delayed land compensation and inadequate mobilisation by the contractor. The contract sum was UGX 123.77 bn and by June 2015, UGX 37. bn had been paid.

Mukono – Kyetume – Katosi/Kisoga – Nyenga (74km)

This Project is funded by the government of Uganda. The scope of works involve upgrading the current gravel road to a class 2 bitumen standard road with 7 m width carriageway and 1.5 m shoulders on either side. The wearing course is surface dressing.

The first works contract was signed in November 2013 and the contractor (Eutaw) started in April 2014. However, in October 2015, there were irregularities in the procurement identified and the contract was terminated. A new contractor (SBI/RCC) was procured in January 2015 and works commenced in April 2015 with a completion date of July 2017. By June 2015, the contractor had completed mobilisation and works had commenced. The annual target was 20% and by June 2015, 7% of works (5% under the first contract and 2% under the new contract) of works had been completed. This translates into 5.2km-equiv. completed. This projects has been faced with investigations by IGG and Police which affected the progress of works. The contract sum was UGX 253.9 bn and by June 2015, no payment had been made.

Kanoni-Sembabule – Villa Maria (110km)

This project is funded by Government of Uganda. It is part of the Mpigi – Kanoni – Sembabule – Villa Maria road (110km) located in central Uganda. The scope of works involve upgrading the current gravel road to a class 2 bitumen standard road with 7 m width carriageway and 1.5 m shoulders on either side. The wearing course is asphalt concrete.

The contractor is China Railway No. 3 Engineering Group Co. Ltd and supervision consultant is AECOM.

The commencement order was issued in September 2014 and works are scheduled to be completed by September 2017. The annual target was 20% and by June 2015, only 4.19% of the works had been completed. This translates into 4.6km-equiv. completed. This project is behind schedule because of delayed land and property compensation and mobilisation by the contractor. The contract sum was UGX 239 bn and by June 2015, UGX 48.7 bn had been paid; representing 20% financial performance.

Kampala Northern Bypass (17km)

This project is intended to build the second carriageway for the Kampala Northern Bypass. The scope of works covers construction of 7 m carriageway with 2 m of shoulder and 5 grade separated junctions. The wearing course will be asphalt concrete. The contractor is Mota Engil Engenharia E Contrucao SA and Supervision Consultant is COWI A/S.

The contract was signed in April 2014 and the contractor took possession of site in July 2014. The project is scheduled to be completed by July 2017. The annual target was 15% and by June 2015 only 1.77% of the works had been completed. This was attributed to delayed mobilisation of equipment by the contractor. However, this issue has since been resolved and the contractor is trying to catch up. By the end of August 2015, the cumulative progress was 12.89% against the programmed 20.65%.

The contract sum is Euros 67 million and by the end of June 2015, Euros 8 million had been certified for payment; represent 12% financial performance.

Upgrade of Ntungamo – Mirama Hills (37km)

This project is co-financed by DFID through Trade Mark East Africa (TMEA) and Government of Uganda. The scope of works involve upgrading the current gravel road to a class 2 bitumen standard road with 7 m width carriageway and 1.5 m shoulders on either side. The wearing course is asphalt concrete.

The Contractor is Zhongmei Engineering Group Ltd and Supervision Consultant is Comptran of Ghana. The commencement order was issued in September 2014 and the project is scheduled to be completed in September 2016. The annual target was 20% and by June 2015, 11.09% or 4.1km-equiv. completed. The cumulative progress was 11.09% against the original program of 27.4%. The overall shortfall in performance was 16.31% based on the contractor's program. The time elapsed was 48%. This was attributed to inadequate mobilisation of equipment by the contractor and delayed land and property compensation. In June 2015, Management gave the contractor 2 months to turn around this project and by the end of August 2015, 20.5% had been completed.

Olwiyo (Anaka) – Gulu – Acholibur - Kitgum – Musingo (223km)

This project is funded by Government of Uganda. It is being implemented under three contracts; Olwiyo (Anaka) – Gulu section (70.3km), Gulu – Acholibur Section (77.7km) and Acholibur –Kitgum – Musingo (86.4km). The scope of works involve upgrading the current gravel road to a class 2 bitumen standard road with 7 m width carriageway and 1.5 m shoulders on either side. The wearing course is surface dressing

Olwiyo (Anaka) – Gulu section (70.3km): The contractor for this section is Zhongmei Engineering Group Ltd and Supervision Consultant is Comptran of Ghana. The commencement order was issued in September 2014 and the project was scheduled to be completed in September 2017. The annual target was 30% and by June 2015, 2.04% had been completed against the annual target of 10.12%. The time elapsed was 26%. This was attributed to inadequate mobilisation of equipment and personnel by the contractor and delayed land compensation. In May 2015, Management warned the contractor against poor performance and asked him to complete the mobilisation of equipment and personnel. However, the contractor has not made significant progress and the performance is still low.

The contract sum for Olwiyo (Anaka) – Gulu section is UGX 169 bn and by June 2015, UGX 34 bn had been certified for payment; representing 20% financial performance.

Gulu – Acholibur Section (77.7km): The contractor for this section is China Railway No 5 Engineering Group Co. Ltd and Supervision Consultant is Prome Consultant Ltd. a Ugandan firm. The commencement order was issued in September 2014 and the project was scheduled to be completed in September 2017.

The annual target was 30% and by June 2015, only 4.2% or 3.3km-equiv. had been completed. The time elapsed was 26%. This was attributed to inadequate mobilisation of equipment and personnel by the contractor and delayed land compensation. In May 2015, Management warned the contractor against poor performance and asked him to turn around the project and catch up with the lost time. By the end of August 2015, the contractor had mobilised additional equipment and more than doubled the performance to 10.2%.

The contract sum for Gulu – Acholibur is UGX 164.2 bn and by June 2015, UGX 40 bn had been certified for payment; representing 24% financial performance.

Acholibur-Musingo road (86.4): The contractor for this section is CICO and Supervision Consultant is KOM Consult Ltd. a Ugandan firm. The commencement order was issued in September 2014 and the project was scheduled to be completed in September 2017. The annual target was 30% and by June 2015, 9% or 7.8km-equiv. of the works had been completed. The cumulative progress was 9% against the programmed 13%. The time elapsed was 15.7%. The underperformance was attributed to delayed mobilisation and compensation of land and property. In addition, the border dispute between Uganda and South Sudan also affected the progress of works. A letter was written to the Minister of Lands, Housing and Urban Development and Ministry of Foreign Affairs to resolve the matter.

The contract sum for Acholibur – Musingo road project is UGX 195.1 bn and by June 2015, UGX 46.3 bn had been certified for payment; representing 23.5% financial performance.

Musita – Lumino – Busia/ Majanji (104km)

This is a Government of Uganda funded project. The scope of works involve upgrading the current gravel road to a class 2 bitumen standard road with 7 m width carriageway and 1.5 m shoulders on either side. The wearing course is surface dressing.

The Contractor is China Railway 18th Bureau (Group) co. Ltd and Supervision Consultant is Consulting Engineering Center of Jordan in association with MBW Consulting Ltd of Uganda. The commencement instructions were issued in September 2014 and the project is scheduled to be completed in September 2017.

The contractor completed mobilisation of equipment and was waiting for handover of site to commence road works. The delay to hand over site was caused by procurement delays of the land compensation consultant. Mapco; the consultant who had been procured was under investigation by the IGG and therefore a new contract could not be awarded to him. A new consult (New Plan) was procured in July 2015 and commenced services in August 2015.

The contract sum is UGX 206.784 bn and by June 2015, UGX 31 bn had been paid to the contractor as advance for mobilisation.

Luuku - Kalangala (66km) Phase 1

This project is being funded by the Government of Uganda under Public Private Partnership arrangement with Kalangala Infrastructure Services. Phase 1 of this project involved rehabilitation and widening 60km of gravel road and tarmacking 6km at strategic locations. By June 2015, 90% of the works had been completed and 6km tarmacked. Procurement of the design and supervision consultant for Phase 2 – upgrading the remaining 60km to tarmac was ongoing.

Namanve Industrial Park Access road (4km)

This project was funded by Government of Uganda. It was intended to provide access roads to some of the industries in Namanve Industrial Park. The scope of works involved new construction of 4 km of access roads. The works were completed and the roads were opened to traffic.

Kigumba – Masindi – Hoima – Kabwoya – Kyenjojo (239km)

This project is being co-funded by Government and a loan from the African Development Bank and World Bank. The project is going to be implemented under the contracts: Kigumba – Bulima section (69km), Bulima – Kabwoya section (65km) and Kabwoya – Kyenjojo road (105km)

Bulima - Kabwoya section (65km): The procurement of works contractor and supervision consultant was completed and the contracts were signed. By the end of June 2015, the contractor was mobilising equipment and personnel to commence works. HE the President broke the ground for the construction works to commence on 1 September 2015. The target 20% works completed was not met because of procurement delays characterised by administrative reviews and investigations.

Kigumba - Bulima road (69km): The procurement of the works contractor has taken more than two years because of administrative reviews and investigations. By the end of June 2015, due diligence on the best evaluated bidder was ongoing. By the end of August 2015, the procurement had not been concluded and UNRA was contemplating cancelling and retendering the works.

Kabwoya – Kyanjojo road (105km): This project is being funded by Government and a loan from the World Bank. The contract was signed in April 2015. However, works could not commence because Parliament had not approved the loan. The loan was approved in August 2015 and the contractor commenced mobilisation.

Upgrading projects under procurement

i) Masaka – Bukakata (41km)

This Project is funded by the Government of Uganda and a loan from BADEA and OPEC (OFID). By June 2015, the procurement of the contractor had been completed. However, signing of the contract delayed because the Contractor objected to some provisions of the contract which had to be amended and approvals sought from BADEA/OFID and Solicitor General for approval. The approvals were obtained and the contract is now due for signature by the parties. The contractor is expected on site in October 2015.

ii) Mubende – Kakumiro – Kibaale – Kagadi (107km)

This project is being funded by Government of Uganda. The procurement of the contractor has taken more than two years because of administrative reviews and investigations. The first procurement was cancelled because of the flaw identified in the bidding documents and evaluation process. Bids were submitted in August and the evaluation is ongoing. The contract is expected to be awarded by the end of October 2015.

i) Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km)

This project is funded by the Government of Uganda and a loan from Islamic Development Bank (IDB). Evaluation of applications for prequalification of contractors and supervision services was completed. IDB gave a no objection to the list of pre-qualified applicants and bids were invited at the end of August 2015. The contract is expected to be signed by November 2015.

Evaluation of technical proposals for supervision services was completed and the report submitted to Islamic Development Bank on 14 July 2015 for their no-objection. The response is being awaited. The contract is expected to be signed by the end of October 2015.

iii) Rukungiri – Ishasha/Kanungu (78km) and Mbale – Bubulo – Lwakhakha (45km)

These two projects will be funded by Government of Uganda and a loan from African Development Bank. Evaluation of applications for prequalification of contractors and supervision consultants was completed. The Prequalification Evaluation Report and revised Bidding Documents were submitted to AfDB on 23 June 2015 for no objection to invite bids.

Supervision: the No Objection for the shortlist and Request for Proposals was received on 11 June 2015. Invitation to submit proposals was issued on 10 July 2015

iv) Hoima – Butiaba – Wanseko road (111km)

This project will be funded by Government of Uganda. Procurement of the contractor is ongoing. Bids were submitted in August 2015 and evaluation is ongoing. The contract is expected to be signed in October 2015.

v) Soroti – Katakwi – Moroto – Lokitanyala road (208km)

This project will be funded by Government of Uganda. The procurement of the contractor was initiated and it is ongoing. The contract is expected to be signed in January 2016.

vi) Muyembe – Nakapiripirit (93km)

This project will be funded by Government of Uganda and a loan from Islamic Development Bank. The General Procurement Notice was published on 9 July 2015. Bids were invited in August 2015 and pre-bid site inspection and meeting were held.

vii) Mbale-Nkokojeru road (21km)

This project will be funded by Government of Uganda. This is a design and build project. Bids were invited but the deadline for submission is 30 September 2015. The contractor is expected on site by January 2015.

Projects under Appraisal by Development Partners

i) Kapchorwa – Suam (77km)

This project will be funded by AfDB as a regional project between Uganda and Kenya. The revised feasibility study, Detailed design, ESIA and RAP were submitted to AfDB for no objection. The project appraisal process was scheduled to be completed in August 2015. The loan request will be presented to AfDB Board in December 2015. Procurement of the contractor will commence in October 2015.

ii) Kampala – Mpigi Expressway (35km)

This project is being appraised by AfDB for funding. The request is expected to be discussed by the AFDB Board in December 2015.

iii) Rwenkunyeye – Masindi Port – Apac – Lira – Acholibur (243km)

This project was appraised by Islamic Development Bank for funding. The Board of IDB will discuss and/or approve the project in October 2015.

iv) Luwero – Butalangu road (29km)

This project was appraised by BADEA/OFID for funding. The Board of BADEA/OFID will discuss and/or approve the project in December 2015.

Buhuka – Kabwoya (43km) and Ntoroko – Karugutu road (53km)

This project is going to be funded by UK government under the Export Credit Guarantee Facility. It is a contractor facilitated loan. The loan was approved by Cabinet in April 2015. The Commercial Agreement is being finalised with the contractor before forwarding the loan to Parliament for approval. Due diligence on the contractor is ongoing.

7.2.3 Performance of National Road Reconstruction/ Rehabilitation Projects

7.2.3.1 Overall performance

During the FY 2014/15, a total of 150.2 km - equivalent of old paved roads were rehabilitated out of the annual target of 170km. This represents performance of 88%. This was less than the achievement in FY 2013/14 of 216km-Equiv. Km-Equivalent refers to the translation of the percentage of works completed into kilometres. The underperformance was attributed to procurement delays. Table 9 shows the percentage achieved and the equivalent kilometers by project.

Table 7.3: Percentage achieved and Km-Equiv. by project

Project	Km	FY 2013/14		FY 2014/15		Cumulative	
		%	Km-Equiv.	%	Km-Equiv.	%	Km-Equiv.
Kawempe Luwero –Kafu road	166	28%	46.5	5%	8.3	85.5%	142
Tororo – Mbale road	49	43%	21.1		0	100%	49
Mbale – Soroti road	103	25%	25.8	20%	20.6	100%	103
Jinja – Kamuli road	57	33%	18.8	13%	7.4	100%	57
Busega – Masaka road Phase 2	58	23%	11.7	11.6%	6.7	100%	58
Mbarara – Ntungamo road	59	48.9%	28.9	20%	11.8	100%	59
Ntungwa –Kabale - Katuna	65	36.3%	23.6	28.9%	18.8	92.7%	60.3
Mukono – Jinja road	52	36%	18.7	35%	18.2	100%	52
Malaba/Busia – Bugiri road	82	15.3%	12.5		0	100%	82
Kafu – Kiryandongo road	43	20%	8.6	55%	23.7	75%	32.3
Kiryandongo – Kamdini	59			32.8%	19.4	32.8%	19.4
Kamdini – Gulu	62.5			20%	12.5	20%	12.5
Pakwach – Nebbi road	55			5%	2.8	5%	2.8
Total		3.09	216.2		150.2		729.3

7.2.3.2 Mbale – Soroti (103km)

This project was funded by Government of Uganda. The scope of works involved staged rehabilitation of the existing paved road. The contractor was Dott Services and Supervision consultant was Professional Engineering Consultants (PEC). This project commenced in November 2010 and was scheduled to be completed in May 2012; but substantial completion was attained in May 2015.



The annual target was 20% and was met. This translated into 20.6km-equiv. The cumulative progress was 100%. The original contract sum was UGX 46.1 bn revised to UGX 108.1 bn and by June 2015 UGX 95 bn had been certified for payment. This represents 88% financial performance.

7.2.3.3 Busega – Masaka Road (114km)

This project was funded by the Government of Uganda. The scope of works involved reconstruction of existing old paved road. The first phase covered 63km (Busega - Nsangi & Kamengo - Lukaya) was completed in June 2012.

Phase 2 works covered 58km (Nsangi – Kamengo, Lukaya – Masaka and Katonga Bridge), and access roads to Kako Church and Nkozi University. The contractor was RCC and

Supervision Consultant was Nicholas O'Dwyer. This project commenced in January 2012 and was completed in May 2015.

The achievement for FY 2014/15 was 16% against the annual target of 10%. This translates into 6.7km-equiv. The original contract sum was UGX 177.7 bn and was revised to UGX 214.15bn. By June 2015, the cumulative certified payments were UGX 295.6 bn. This represents 38% cost overrun against the revised contract sum. This was partly due to price adjustment.

7.2.3.4 Kawempe –Luwero – Kafu – Kiryandongo road (209km)

This road is part of the Kampala – Gulu Highway. The scope of works involves asphalt overlay of Kawempe – Kafu section (166km) and rehabilitation of Kafu – Kiryandongo section (43km). The Contractor is Energo and Supervision consultant is Aurecon

This project is funded by the Government of Uganda. The project commenced in November 2010 and originally planned to be completed in November 2013; revised to April 2015.

Kawempe – Kafu section (166km): 5% of the works were completed against the annual target of 10%. This translates into 8.3km-equiv. The cumulative progress since project start was 85.5%. A total of 142.5km had asphalt overlay. The major works on this section concentrated on access roads to Bombo Barracks. The under performance on this section was partly because the contractor moved most of the resources to concentrate on Kafu – Kiryandongo section.

Kafu – Kiryandongo section (43km): 55% of the road works against the annual target of 30%. This translates into 23.7km-equiv. The cumulative achievement for this section was 75%. The contract sum for the whole project was UGX 140.5 billion and by June 2014, the cumulative certified amount was UGX 101.4 bn. This represents 74% financial performance.

7.2.3.5 Mbarara – Ntungamo – Katuna (124km)

The project involves the reconstruction of 164km of the Northern Corridor route between Mbarara and Katuna (Rwandan Border). The project is being implemented under three contracts as described below:

Mbarara Bypass (41.5km): This section covers 15.5 km of new construction of the bypass and 26km of reconstruction of a section of Mbarara – Kabale road (starting at km 10 from Mbarara town to km 36 at Buteraniro). The wearing course is asphalt concrete. The road works are funded by Government and a loan from European Investment Bank (EIB). The project commenced in November 2013 and was planned to be completed in April 2016. The contract is China Railway Seventh Group and supervision consultant is COWI AS.

The achievement was 24.63% or 10.1km-Equiv. of the works was completed against the annual target of 20%. The cumulative progress since the start of the project was 29.92

against 42.25% programmed. The project time elapsed was 66.67%. The underperformance was attributed to delayed payments from EIB and inadequate mobilisation of equipment by the contractor. The contract sum was Euros 48.9 million and by June 2015, Euros 18.5 million had been certified for payment. This represents 37.8% financial performance.

Mbarara (Buteraniro) – Ntungamo (Rwentobo) 59km): This section is funded by Government and a grant from European Union. The scope of works involves reconstruction of the existing paved road with a wearing course of asphalt concrete. The contractor is RCC and Supervision consultant is COWI. The project commenced August 2011 and original planned to be completed in August 2014 but was completed in April 2015. The annual target was 20% and was met. This translates into 11.8km-Equiv. This project was commissioned by HE the President in July 2015. This road is now under defect liability period.

The contract sum was Euros 51.1 million and by June 2014, the cumulative certified amount was Euros 61.465 million. This represents 120% financial performance.

Ntungamo (Rwentobo) – Katuna (65km): This project is funded by Government and a grant from European Union. The scope of works involves reconstruction of the existing paved road with a wearing course of asphalt concrete. The contractor is RCC and Supervision consultant is COWI. The project commenced August 2011 and original planned to be completed in August 2014 but by June 2015 road works were still ongoing.

The achievement was 28.93% of road works were completed out of the annual target of 25%. This translates into 18.8km-equiv. reconstructed. The cumulative progress since commencement was 92.73% against the programmed 99.2%. The project time elapsed was 100%. For the Kisoro road the contractor completed 15% of the works against the planned 30%.

The contract sum was Euros 65.8 million and the cumulative amount certified for payment was Euros 61.024 million; representing 92.7% performance.

7.2.3.6 Jinja – Kamuli (57km)

This project is funded by the Government of Uganda. The scope of works involved staged rehabilitation of an existing old paved road with a wearing course of asphalt concrete. The contractor was Dott Services and Supervision consultant was PEC.

The contract commenced in August 2011 and was planned to be completed by February 2013, but the road was substantially completed in December 2014. The annual target was 13% of the works completed and was met. This translates 7.4km-Equiv. The cumulative progress was 100%.

The original contract sum was UGX 47.5 bn revised to UGX 79.8 bn and by June 2015, UGX 71.178 bn had been certified for payment. This represents a financial performance of 89% based on the revised contract sum.

7.2.3.7 Mukono - Jinja road (52km)

The rehabilitation of this road is being funded by Government of Uganda. The scope covered staged rehabilitation of the existing old paved with a wearing course of asphalt concrete. The contractor was Sterling and Supervision consultant Aurecon. The project commenced in September 2011 and was originally planned to be completed by March 2013, but was eventually completed in May 2015

The performance was 35% road works completed against the annual target of 30%. This translates into 18.2km-Equiv. The cumulative progress was 100%. The contract sum was UGX 35.9 bn and by June 2015, UGX 43.7 had been certified for payment. This represents a financial performance of 122%.

7.2.3.8 Kiryandongo – Karuma - Kamdini (59km)

This project is funded by Government of Uganda. The scope of works involves involve rehabilitation of the existing paved road with wearing course of surface dressing. Contractor is CCCC and Supervision consultant is ILISO.

The project commenced in May 2014 and was scheduled to be completed in May 2016. The performance was 32.84% of works completed against the annual target 20%. This translates into 19.4km-Equiv. The cumulative achievement was 32.84% out of the programmed 72.17%. Time elapsed is 58.39%. This project is behind schedule because the contractor delayed to fully mobilise at the beginning. The contract sum was UGX 56.705 bn. and by June 2015, UGX 33.66 bn had been certified for payment; representing 59% financial performance.

7.2.3.9 Kamdini – Gulu road (65km)

This project is funded by Government of Uganda. The scope of works involves involve rehabilitation of the existing paved road with wearing course of surface dressing. Contractor is CCCC and Supervision consultant is Kagga & Partners.

The project commenced in May 2014 and was scheduled to be completed in May 2016. By June 20.68% (or 12.5km-Equiv.) of works were completed against the annual target 20%. The cumulative achievement was 20% out of the programmed 39.55%. Time elapsed 57.5%. This project is behind schedule because the contractor delayed to fully mobilise at the beginning. The contract sum is UGX 62.187 bn and by June 2015, UGX 26.4 bn had been certified for payment; representing 42% financial performance.

7.2.3.10 Pakwach – Nebbi road (54km)

This project is funded by Government of Uganda. The scope of works involves rehabilitating and resealing the existing paved road with a wearing course of surface dressing. The contractor is China Civil Engineering Construction Corporation (CCECC) and Supervision consultant is SABA Engineering of Ethiopia.

This project commenced in January 2015 and was scheduled to be completed in December 2016. The annual target was 20% and by June 2015 only 5% of the works were completed. The cumulative progress was 5% against the programmed 13.5%. The underperformance was attributed to delayed mobilisation by the contractor. The contract sum is UGX 28.069 bn and by June 2015, UGX 6.6 bn had been certified for payment; representing 23% financial performance.

7.2.3.11 Mukono – Kayunga – Njeru road (95km)

This is a design and build project funded by GoU. The scope of works involves recycling the existing pavement and resealing the road with a wearing course of asphalt. The contractor SBI International Holdings AG and Supervision consultant is Arvee Associates in association with Multiplan.

The contract commenced in January 2015 and works are expected to be completed by July 2017. The draft designs were submitted by the contractor and works commenced in June 2015. The target of 15% was not met because of delayed procurement of the contractor and supervision consultant.

7.2.3.11 Namusi – Sironko – Muyembe – Kapchorwa road (65km)

This project is funded by GoU. The scope of works involves scarification of the existing old pavement and resealing with a wearing course of surface dressing. The contractor is CCECC and Supervision consultant is Kom Consultant of Uganda. The contract commenced in April 2015 and expected to be completed by July 2017. By June 2015; the contractor was mobilising to commence works. The annual target of 15% was not met because of the procurement took longer than was anticipated. The contract was UGX 50.150 bn

7.2.3.12 Nansana – Busunju road (47km)

This project is funded by GoU. The scope of works involves scarification of the existing old pavement and resealing with a wearing course of surface dressing. The contractor is Spenco Services and Supervision consultant is MBW Consult of Uganda. The contract commenced in March 2015 and scheduled to be completed by November 2016. By June 2015; the contractor was mobilising to commence works. The annual target of 15% was not met because of the procurement took longer than was anticipated. The contract was UGX 54.294 bn

7.2.3.13 Iganga (Nakalama) – Tirinyi – Mbale road (97km)

This project is funded by GoU. The scope of works involved repairing failed sections and resealing the entire road with surface dressing wearing course. The contractor is Dott Services Ltd and Supervision consultant is PEC. The contract became effective in May 2015 and was scheduled to be completed in June 2017. By the end of June, the contractor was mobilising to commence works. The contract sum is UGX 73.36 bn.

7.2.3.14 Iganga – Kaliro road (32km)

These projects are funded by GoU. The contractor is Stirling civil engineering and Supervision consultant is Prome consultants Limited. Commenced in November 2014 and scheduled to be completed in May 2016. By June 2015, the contractor had completed mobilisation and drainage works and benching had commenced. The contract sum is UGX 33.274 bn.

7.2.3.14 Lira – Akia road and Lira Town roads (21.4km)

This project is funded by Government of Uganda. The scope of works involves rehabilitation of selected national roads; Lira Town Roads (11.2Km); Lira – Akia (7.5km), Lira Army Barracks access (1.2km) and Lira Railway Access (2.5km). The works involves scarification of the existing paved road and resealing with surface dressing wearing course. The contractor is Multiplex.

Works commenced in March 2015 and scheduled to be completed by January 2016. By the end of June 2015, the contractor had completed mobilization to commence works. The contract sum is UGX 15.018 bn.

7.2.3.15 Upgrading of Seeta-Namugongo (7.2km)

This project is funded by the Government of Uganda. The scope of works involved upgrading the existing gravel road to bitumen standard with a wearing course of surface dressing. The contractor is Abubaker Technical Services and Supervision consultant is KOM.

Works commenced in April 2015 and was scheduled to be completed at the end of September 2015. By the end of June 2015, 40% of the works had been completed.

The contract sum is UGX 13.548 bn.

7.2.3.16 Rehabilitation of Kireka –Namugongo (8km)

This project is funded by Government of Uganda. The scope of works involves rehabilitating the existing paved road and constructing walkways. The contractor is Stirling civil engineering and Supervision consultant is KOM. Works commenced in April 2015 and by

June 2015, 60% of works completed. Works are expected to be completed by end of September 2015. The contract sum is UGX 11.95 bn.

7.2.3.17 Karuma-Pakwach Railway crossings

The contractor is Energo. The scope of works involved installation of culvert and roads works at the level crossing. The contract commenced in March 2014 and was scheduled to be completed in May 2014. The culverts were installed, however, the works delayed because URC took long to provide the design required for level crossing. The contract sum was UGX 4.37 bn.

7.2.4 Rehabilitation projects under procurement

7.2.4.1 Ishaka - Rugazi - Katunguru (55km)

Evaluation of bids for works was completed. Due diligence on the best evaluated bidder was ongoing. The contract was scheduled to be signed by September 2015.

7.2.4.2 Fort Portal - Kyenjojo (50km)

Evaluation of bids for works was completed. Due diligence on the best evaluated bidder was ongoing. The contract was scheduled to be signed by September 2015.

7.2.4.3 Mbale - Nkokonjeru (21km)

Advertised for design and build contractor and the deadline for submission was extended to 30 September 2015. The contract is expected to be signed by January 2016.

7.2.4.4 North Eastern Road Asset Management Project (NERAMP) for Tororo – Mbale – Soroti – Lira – Kamdini Road (340km).

The Detailed Engineering Designs and Bidding Documents were finalised. The Request for Proposals for the maintenance works was advertised on 25 July, 2015. Bids were expected to be submitted on 24 September 2015 and the contract signed by April 2016.

Request for Proposals was issued for consultancy services for Project management and monitoring. The deadline for submissions was 31 August 2015. The contract is expected to be signed by December 2015.

7.3 Performance on Feasibility and Design Studies

7.3.1 Designs for Upgrading gravel roads to bitumen standard

- i) The Draft Designs and bidding documents were submitted for the following roads:
- Kitigum-Koputh (165km)
 - Atiak-Kitgum (108km)
 - Pajule-Pader (18km)
 - Kotido-Kaabong (64km)
 - Kashozi-Buremba-Kariro; (53km)
 - Kashwa-Kashongi-Ruhumba (33 km)
 - Nakawuka - Kasanje - Mpigi (20km)
 - Kisubi - Nakawuka - Natete (27km)
 - Nakawuka - Mawugulu - Nanziga - Maya (15km)
 - Kabwohe-Nsika-Ibanda-Kabujogera-Masyoro/Rwenzaza-Kyambura(84km)
- ii) Feasibility study and designs for upgrading of Corner Ayer – Corner Aboke – Bobi Road (55km):- *The Feasibility Study was completed in March 2015 and the report approved by UNRA. Preparation of Detailed Designs was ongoing, the preliminary design report was submitted in June 2015 and final designs are expected by September 2015.*
- iii) Feasibility study and designs for upgrading of Kasenyi - Mitooma District Headquarters Access Road (11km):- *The Feasibility study report and Preliminary Designs were submitted on 19th June, the reports were being reviewed by UNRA. Final Detailed Designs are expected by end of August 2015 after which the road will be tendered out for civil works.*
- iv) Feasibility study and designs for upgrading of Nebbi – Goli Road (16km):- *Feasibility study and detailed designs are ongoing. The consultant submitted an inception report and design base statement in March 2015, the Environmental Scoping report was submitted on 19 June 2015. Completion of the Feasibility Study is expected by end of August 2015 and Final Detailed Designs in November 2015.*
- v) Design for strengthening of Karuma – Olwiyo – Pakwach – Nebbi – Arua Road (233km):- *Detailed Designs commenced, the consultant submitted the inception report and also the design based statement on 24 April 2015. The Condition Assessment Report was submitted on 22 July 2015, the final designs are expected by October 2015.*

vi) *Detailed Design for Reconstruction of Kafu-Karuma-Kamdini Road (104Km):*

Detailed engineering designs and Environmental and Social Impact Assessment (ESIA) and the Resettlement Action Plans (RAP) were completed. Both reports were submitted to the World Bank for “no objection”.

vii) *Design review for Ziobwe-Wobulenzi Road (27kms):*

The Draft Detailed Engineering Designs and Bidding Documents together with the Social Impact Assessment Report were submitted, both reports were being reviewed.

viii) *Kayunga – Galiraya road (85km):* Final detailed engineering designs and bidding documents were submitted.

ix) *Kampala Outer belt Seeta – Namugongo – Kyaliwajala – Kasangati – Matugga – Wakiso – Nsangi road (64km):*

Contract was awarded. Signing of the contract awaits solicitor general clearance. Design study expected to commence in September 2015.

x) *Najjanankumbi – Busabala and Namboole – Seeta – Mukono road:*

Seeta - Namboole/ Jokas Hotel; the design is ongoing. Najjanankumbi - Busabala road - procurement of the design consultant is ongoing.

xi) *Kampala - Jinja Express way (77km):* The design was completed.

The Transaction advisor (IFC) drafted the project structure, the risk matrix, procurement methodology and value for money model. A technical and legal due diligence report was submitted in October 2014. The project was tendered in August 2015.

xii) *Kampala City Fly Over Project:* This project is funded by JICA. The feasibility study and preliminary design completed. The detailed design is ongoing and expected to be completed by October 2015. Procurement of the works contract expected to commence in October 2015 and commencement of works in October 2016.

xiii) *Kampala Southern Bypass (18km):* Draft designs were submitted and final designs were expected before the end of September 2015.

xiv) *Kampala – Bombo Expressway (35km):* Feasibility study and preliminary design were ongoing.

xv) *Evaluation of bids for the design consultants is ongoing for following roads:*

- Rakai-Isingiro (55km)
- Kanungu-Nyakishenyi(38km)

- Kanungu-Kambuga (17km)
- Kasanje-Buwaya (9km)
- Bwizibwera-Kabwohe-Kabingo(38km)
- Bududa circular road (28km)
- Muhanga - Kisiizi - Rwashamaire (50km)
- Kamwenge-Dura-Rwimi (48km)
- Tororo-Nagongera-Butaleja(60km)
- Tororo-Buteba-Busia(24km)
- Iganga-Kiyunga-Buwenge-Kamuli (60km)
- Bududa-Bulucheke(10km)
- Customs- Tororo (3km)
- Mayuge - Mbaale - Nakivumbi - Lugala (80km)
-

7.4 Performance of National Road Maintenance

Summary of Achievements

The achievements under road maintenance are summarized in Table 10. Overall, the targets for periodic maintenance were not achieved because of procurement delays.

Table 7.4: Summary of Road Maintenance Achievement for the FY 2013/14

Intervention	Achieved (FY)				Targets	
	2011/12	2012/13	2013/14	2014/15	2014/15	2015/16
Routine Maintenance						
Paved Roads (Km) - Mechanized Maintenance	1,890	1,500	1720	2,664	3000	3000
Un paved Roads (Km) - Mechanized Maintenance	7500	10,362	10,500	12,005	12,500	12,500
Bridges (Number)	6	5		7	7	7
Periodic Maintenance						
Paved Roads (Km) – Reseal	6	-	0	20	100	100
Un paved Roads (Km) – Regravelling	197	502	600	1,510	2,225	2,000

7.5 Performance of the Bridges Programme

7.5.2 Overall Performance

7.5.3 Completed Bridges

The target for the FY 2014-15 was to complete the construction of 10 new bridges and rehabilitate 7 old ones. By the end of June 2015, 6 new bridges had been completed. The six new bridges constructed were:

- i) Birara Bridge connecting Rukungiri to Kanungu road completed at a cost of UGX 12.999 bn.
- ii) Alla and Enyau3 Bridges in Arua district completed at a cost of UGX 4.071 bn
- iii) Nyacar and Pakwala Bridges in Nebbi district completed at a cost of UGX 5.375 bn.
- iv) Kyanzuki Bridge on Kasese Kilembe road completed at a cost of UGX 4.361 bn



Before and after construction of Kyanzuki Bridge in Kaseses after the floods

7.5.2 Ongoing Bridge Projects

i) Construction of the Second Nile Bridge at Jinja



Artistic impression of the new Nile Bridge

The Project is funded by a loan from the Japanese Government (JICA). The scope of works involves construction of a cable bridge spanning 525m and width 22.9m and 1.8km of access road. The contract for civil works was signed in November 2013. The contract sum for this Bridge is USD 112.607m plus UGX 41.174 bn

The Contractor is Zenitaka Corporation in Joint Venture with Hyundai Engineering and Construction Co. Ltd. The supervision consultant is Oriental Consultant Co. Ltd. Physical works commenced in July 2014 and scheduled to be completed by April 2018. The annual target was 20% and by June 2015; 14% of works had been completed. 30.34% of time had lapse.

iii) Construction of Mitaano and Ntungwe Bridges in Kanungu

This is a design and build project funded by GoU. The civil works contract for Ntungwe and Mitaano Bridges in Kanungu was signed in March 2014. The site was handed over to the contractor in May 2014. 75% of the works completed against the planned 50%. These Bridges are expected to be completed by October 2015. The contract sum for this project is UGX 19.279 bn.

iv) Construction of Apak Bridge on Lira-Moroto Road

Construction of Apak Bridge commenced. 58% of works completed. Extension of Time (EOT) granted up to 15 August 2015 for completion. The Contract sum for this project is UGX 4.262 bn.

v) Other ongoing Bridges Projects

Goli and Nyagak3 Bridges: 65% of works completed against the planned 50%. The contract sum is UGX 3.734 bn

Nyalit and Seretiyo Bridges in Kapchorwa: 5% of the works completed out of the planned 50%. Target not met because of procurement delays. The contract sum is UGX 6.746 bn

Leresi Bridge (Butaleja) Butaleja – Leresi – Budaka road: 5% of the works completed out of the planned 50%. The target was not because the procurement took longer than planned.

Cido Bridge on Nebbi – Goli road: 5% of the works completed out of the planned 50%. The target was not because the procurement took longer than planned. The contract sum is UGX 3.113 bn

Kabaale Bridge (linking Kyankwanzi to Ngoma in Nakaseke): 5% of the works completed out of the planned 50%. The target was not met because of procurement delays. The contract sum for this project is UGX 14.579 bn

Ruboni access Bridge to Mt Magaritta tourist Site Kasese: 5% of the works completed out of the planned 50%. The target was not met because of procurement delays. The contract sum for this project is UGX 1.569 bn

Ndaiga bridge along Bugiri-Malaba road: Piling works for the foundation was completed in July 2015. Works are ongoing and scheduled to be completed by March 2016. The contract sum for this project is UGX 14.989 bn.

Nyamugasane bridge in Kasese district: The contract was signed on 8th May 2015. Commencement order issued on 4th June 2015 and site handed over on 18th June 2015. The contractor is mobilizing to commence works in September 2015. Works are expected to be completed in May 2016. The contract sum for this project is UGX 6.634 bn.

Maliba – Nkenda – Bugoye – Nyakalingigo road in Kasese: Contract was signed in April 2015. Mobilization is complete and additional geotechnical investigation is in progress. The contract sum for this project is UGX 2.434 bn. Works expected to be completed in May 2016.

Kasozi Bridge (Lugogo) Bridge linking Ngoma to Buluri (Design): Draft design submitted and the final design expected by September 2015.

vi) Procurement of the contractors is ongoing for the following Bridges:

- Lopei Bridge;
- Kangole Bridge ;
- Kaabong Bridge ; and
- Nalakasi Bridge.

7.6 Ferry Services

At the close of Financial Year 2014/15, UNRA had 8 operational ferries linking national roads. The ninth Ferry at Bukakata/Luuku was provided and operated by Kalangala Infrastructure Services (KIS) contracted by the Government of Uganda to provide infrastructure services in Kalangala under a PPP arrangement. The locations of the ferry crossings are shown in Table 11

Table 7.5: Ferry Crossings linking National Roads

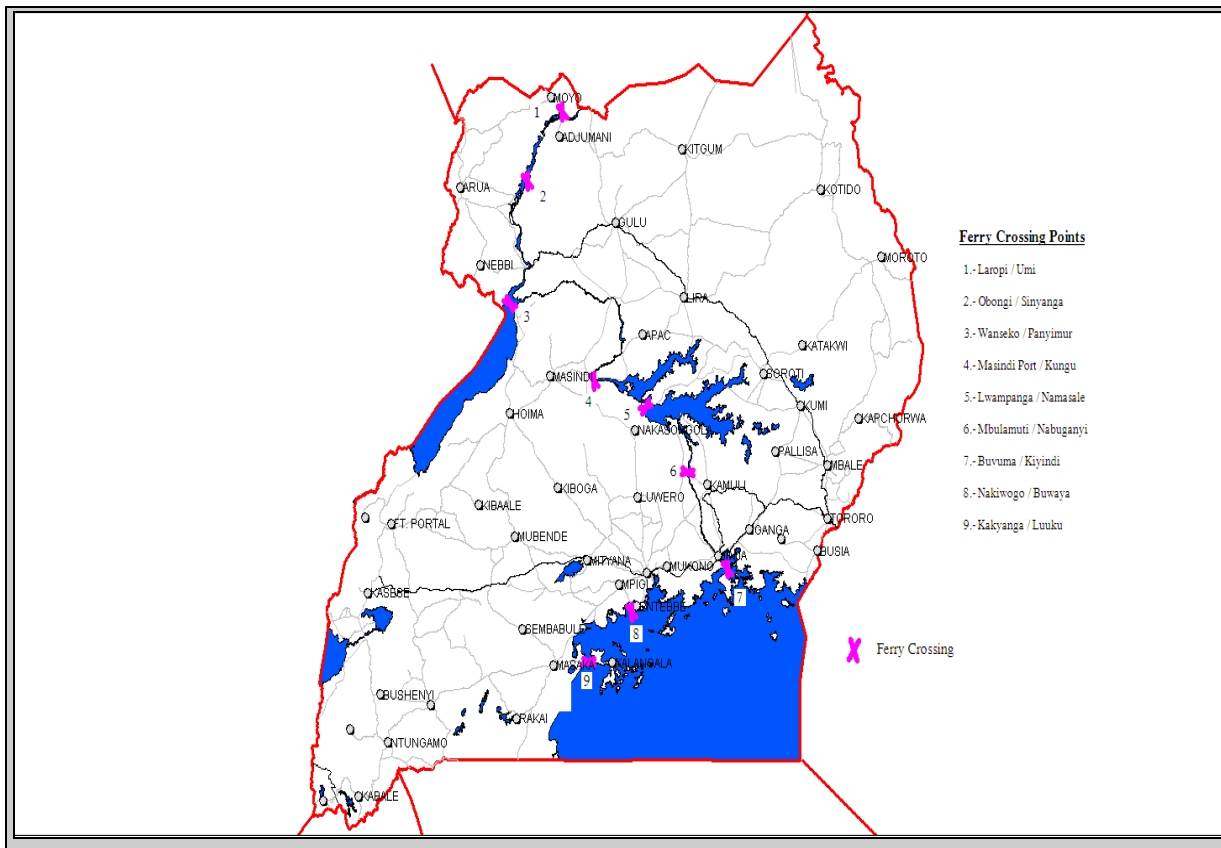
	Name of	Location	Districts linked by the Ferry
1	Laropi / Umi	Moyo, Albert	Moyo & Adjumani
2	Masindi	Masindi, R.Nile	Masindi & Apac
3	Wanseko/Panyim	Lake Albert	Buliisa & Nebbi
4	Buvuma/Kiyindi	Sn	Buikwe & Buvuma
5	Nakiwogo/Buway	Lake Victoria	Entebbe Municipality (Wakiso District) &
6	Bukakata/Luuku	Lake Victoria	Masaka & Kalangala
7	Obongi/Sinyanya	River Nile	Moyo & Adjumani
8	Bugeboro/	River Nile	Kamuli & Kayunga
9.	Lwampanga-	Lake Kyoga	Nakasongola & Amolatar

Namasale - Zengebe and Wanseko – Panyimur ferries: Manufacturing was ongoing and the ferries were expected to be delivered by December 2015.

Sigulu Islands ferry: Bids prices were above the Engineers estimate and the ferry to be re-tendered. Evaluation of bids was ongoing. The contract is expected to be signed before the end of October 2015.

Kiyindi ferry: Rehabilitation of the ferry to replace the current Kiyindi ferry was ongoing and expected to be completed by December 2015.

Map 2: Location of Ferry Crossings



7.7 Axle Load Control

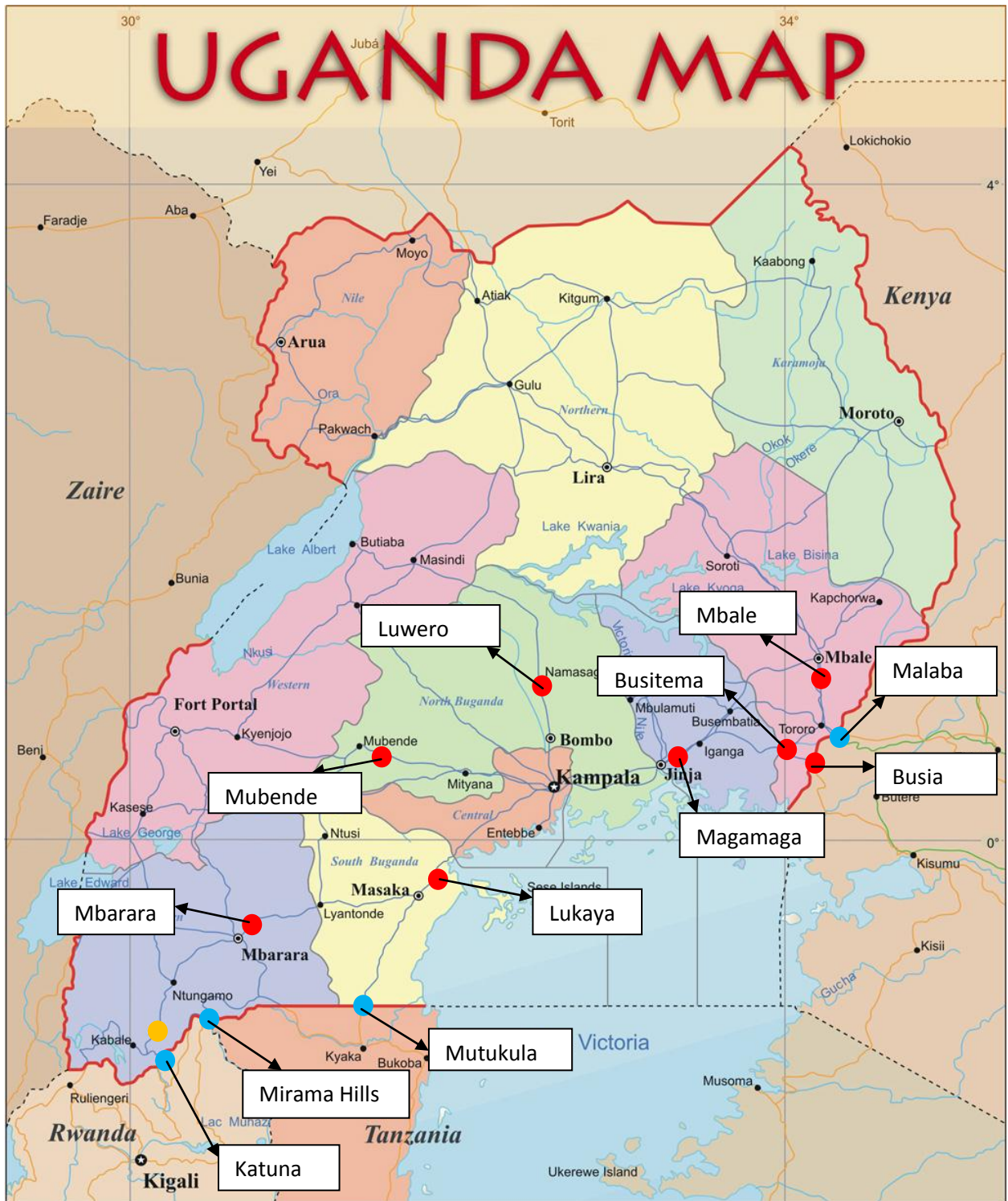
UNRA is operating 10 weigh bridges on the national road network consisting of 7 fixed (Weigh in Motion) and 3 portable weighbridges. The status and location of each is summarised in the table below.

Table 7.6: Location of Weighbridges

Station	Weighbridge Type	Condition
Busitema	Fixed (WIM)	Poor
Lukaya	Fixed (WIM)	Good
Mbarara	Fixed (WIM)	Poor (due for replacement)
Mubende	Fixed (WIM)	Good
Mbale	Fixed (WIM)	Good
Luwero	Fixed (WIM)	Good
Magagama	Fixed (WIM)	Good
Kasese	Static Portable	Fair
Lira	Static Portable	Fair
Kamengo	Static Portable	Fair

During the Financial Year ending June 2015, a total of 215,067 vehicles were weighed out of the annual target of 220,000 representing 98% annual achievement. Those overloaded were 50% against the annual target of 40%. The target for the year could not be achieved because of the weaknesses in the axle load control law which is not deterrent.

Map 3: Location of Weighbridges



● Existing Weighbridge Locations ● Proposed One-Stop border post Weighbridge Stations

7.8 Challenges

i) Inadequate funding of road maintenance

National roads maintenance and development are currently under-funded. The doubling of the national roads network was not matched with proportionate increase in the funding for road maintenance. The net effect of under-funding is deterioration of the condition of roads and ultimately accumulation of maintenance backlog. This has detrimental effect on national economic growth. The solution to this problem is operational of the Uganda Road Fund as a second generation Road Fund.

ii) Weak capacity of contractors

The capacity of the national construction is still weak. Most contractors lack skilled personnel, equipment and financial resources. Consulting firms lack qualified and experienced personnel. As a result there are limited number of contractors and consultants with capacity to implement big projects. The implementation of the national construction industry policy will go a long way to address this problem.

iii) Axle Load Control

The existing law is weak and not deterrent. Transporters can afford to pay the fine and still profit from overloading. There is need to hasten the amendment of the Traffic and Road Safety to decriminalise overloading and impose punitive express penalties.

8.0 CIVIL AVIATION AUTHORITY

8.1 Financial Performance

Civil Aviation Authority has 7 departments. The financial performance of Civil Aviation Authority and expenditure under each department for the FY 2014/15 is shown in table 8.1 below.

Table 8.1: CAA financial performance for FY 2014/15

Department	Approved Budget (Shs)	Expenditure (Shs)	Absorption rate
Directorate of Human Resource and Administration	73,169,848,721	66,720,814,972	91
Directorate of Air Navigation Services	9,368,489,080	10,005,227,170	107
Directorate of Airports and Aviation Security	17,224,056,940	10,904,050,111	63
Directorate of Finance	11,031,422,660	15,449,912,985	140
Directorate of Safety, Security and Economic Regulation	2,805,760,000	1,840,681,566	66
Corporate Office	17,224,268,412	11,230,986,352	65
Capital Projects	30,374,472,000	23,838,656,000	78
Total	161,198,317,813	139,990,329,156	86

8.2 Physical Performance

8.2.1 Performance on Golden Indicators

Table 8.2: CAA Traffic through Entebbe International Airport

Description	Actual 2013/14	Target 2014/15	Actual 2014/15	Performance Against Target (%)
International Passengers (Nos)	1,351,058	1,465,898	1,337,261	91.22
Transit Passengers (Nos)	95,181	98,036	107,016	109.16
Domestic Passengers (Nos)	27,122	28,478	17,476	61.37
Imports (Tonnes)	21,764	22,417	20,747	92.55

Description	Actual 2013/14	Target 2014/15	Actual 2014/15	Performance Against Target (%)
Exports (Tonnes)	32,355	33,326	31,867	95.62
Commercial Aircraft Movements (Nos)	30,258	31,166	25,583	82.09
Non-commercial Aircraft Movements (Nos)	13,644	14,053	14,105	100.37
Over-flights (Nos)	14,155	15,287	15,168	99.22

- International passengers missed the target by 8.78% mainly due to reduced traffic to Juba caused by the war in South Sudan and the general decline in tourists to Uganda.
- Domestic passengers missed the target by 38.63% mainly due to declined tourist numbers to Uganda.
- Exports by air failed to hit the target by 4.38%. This was due to:
 - Dwindling fish stocks in L. Victoria due to over-fishing
 - Reduced fresh produce to Juba caused by the war in South Sudan.
- Imports were short of target by 7.45% due to volatile exchange rates for major foreign currencies which were not favourable for importers.
- Commercial aircraft movements missed the target by 17.91%. This was due to the suspension of operations for some airlines after ICAO Coordinated Validation Mission (ICVM).

8.2.2. Ten Year Traffic Performance at Entebbe International Airport

Table 8.3: CAA's Ten Year's Performance

Year	International Passengers		Domestic Passengers		Transit PAX	Total Passengers	Cargo (Tonnes)		
	Depart.	Arrivals	Depart.	Arrivals			Exports	Imports	Total
2005	277,546	274,307	19,087	19,837	33,107	623,884	38,231	14,180	52,411
2006	321,952	321,378	15,811	16,812	35,692	711,645	37,463	14,775	52,238
2007	389,058	392,370	12,196	13,703	34,497	841,824	40,837	22,882	63,719
2008	465,787	470,397	10,867	12,205	37,926	997,182	37,693	21,297	58,990
2009	460,153	468,899	8,721	9,188	49,434	996,395	32,726	19,916	52,642
2010	504,646	518,791	5,875	6,004	75,560	1,110,876	27,751	21,343	49,094
2011	533,705	551,904	4,676	4,832	71,879	1,166,996	27,923	20,713	48,636
2012	612,027	626,509	6,590	7,190	89,798	1,342,114	33,783	22,125	55,908
2013	666,218	677,745	12,392	13,066	94,583	1,464,004	33,978	21,723	55,701
2014	666,546	665,953	10,625	12,164	94,549	1,449,837	32,197	20,644	52,841

8.2.3 Ten Year Passenger Traffic Performance at Upcountry Airports

Table 8.4: CAA Ten Year Passenger Traffic Performance at Upcountry Airports

Airport	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Arua	23,507	17,401	11,899	10,260	9,056	7,112	5,934	7,513	11,531	14,054
Gulu	5,368	3,528	3,717	3,109	1,677	880	629	864	648	1,156
Jinja	N/A	N/A	259	557	218	338	197	210	588	311
Kasese	930	574	652	440	471	397	672	401	1,175	1,533
Pakuba	1,307	862	1,783	2,153	1,669	1,143	1,929	2,459	7,407	1,935
Lira	379	196	461	369	394	215	309	256	354	414
Masindi	0	0	0	0	6	2	19	0	5	0
Mbarara	208	173	303	474	704	572	579	511	456	273
Moroto	1,483	988	1,031	970	1,304	925	1,530	1,590	1,510	1,437
Soroti	443	378	857	470	195	58	412	543	383	90
Tororo	N/A	N/A	6	0	0	0	6	78	166	115
Kidepo	312	785	639	905	1,004	735	639	687	785	1,182
Kisoro	201	194	279	424	413	460	475	804	1,443	1,875
TOTAL	34,138	25,079	21,868	20,131	17,111	12,837	13,330	15,916	26,451	24,375

Table 8.5: East African Civil Aviation Academy Annual Work plans, Achievement and Deviations, FY 2014/2015

Training Department	2014/2015 Planned Output	2014/2015 Achievement	Reason for Variation
FLYING SCHOOL	<p>a) Flying School: 30 PPL course students completed</p> <p>b) 15 CPL course students completed</p> <p>c) 16 CPL course students completed and graduated</p>	<ul style="list-style-type: none"> ➤ 2 PPL course students completed ➤ 11 CPL course students completed ➤ 21 CPL course students completed and graduated 	<ul style="list-style-type: none"> ➤ Most of the students did not pass their PPL CAA ground theoretical exams. This is a must pass before a PPL flight test. ➤ A few had not fulfilled their fees obligation therefore, their training was stopped. ➤ The Academy's twin engine aircraft on which the IR training is done was Serviceable all through Q1 and Q2

			<ul style="list-style-type: none"> ➤ The Academy had funds to send the instructors and students to Entebbe Airport where the training is done
GROUND SCHOOL	<p>d) Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam</p> <p>e) Flight operations courses 24 and long distance exams conducted</p>	<ul style="list-style-type: none"> ➤ Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam ➤ Flight operations courses 24 and long distance exams conducted 	N/A
ENGINEERING SCHOOL	<p>f) Engineering course 25 "A" and "C" Completion of training by Dec. 2014.</p> <p>g) Engineering course 26 "A" and "C" To complete training June 2016</p> <p>h) Engineering course 27 "A" and "C" To commence training Sept. 2014</p>	<ul style="list-style-type: none"> ➤ Completed School Final Exams ➤ Booked for 2 months of IT in Entebbe ➤ Booked for CAA LWTR Exams ➤ Making good progress ➤ Due for 6 months IT from Sept. 2015 ➤ Carried forward to Sept. 2015 	<ul style="list-style-type: none"> ➤ 3 months inevitable delays before and after Nairobi IT early 2014. ➤ More time needed/taken for School Final Exams <p>N/A</p> <ul style="list-style-type: none"> ➤ Poor turn up – only 2 out of 8 successful applicants reported.
AIRCRAFT MAINTENANCE	<p>i) 8 aircraft maintained</p> <p>j) One Twin</p>	<ul style="list-style-type: none"> ➤ 7 aircraft maintained ➤ Procurement on- 	<ul style="list-style-type: none"> ➤ Inadequate funds for spares ➤ Delay in procurement

	Engine aircraft procured	going	process
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During the FY 2014/15, CAA attained a number of achievements. These included:

- Launched the 20-Year Civil Aviation Master Plan on 29th January 2015.
- Commenced the Master Plan Study and Detailed Engineering Designs for Kabaale Airport in Hoima.
- Trained staff in; apron control, runway safety management, terminal operations and management, marine operations, approach radar and ILS maintenance.
- Maintained, operated and kept all aerodromes in serviceable status.
- Attained ISO 9001:2008 Certification for Aeronautical Information Services (AIS).
- Carried out flight calibration of the NAVAIDs.
- Carried out Manufacturer reviews of the Air Traffic Control (ATC) Radar and Airspace Management System.
-
- Digital survey mapping (eTOD) of 5 aerodromes namely: Entebbe, Soroti, Arua, Gulu and Kasese at 70% completion.
- Rehabilitation of Nakasongola Airport at 90% completion.
- International Tourism Bourse (ITB) and World Travel Market (WTM) participation.
- Hosted the Modern Airports Africa Workshop (25th – 27th November 2014).
- pcountry Airports and Projects

With the help of government funding, CAA undertook a number of development projects and major rehabilitation programmes as shown in Table 8.5 below.

Table 8.6: Projects and Programmes, their status and cost.

Project Title	Location	Cost UGX (000)	Status
Construction of the Terminal Building at Arua Airfield Phase 1	Arua	1,152,832.8	Completed
Consultancy services for acquisition of extra land for the expansion of Arua Airport	Arua	182,626.0	Ongoing, CAA received an approved valuation report from the Chief Government Valuer
Consultancy services for valuation and land compensation for Tororo Aerodrome and boundary opening and surveying for Masindi Aerodrome	Tororo and Masindi	46,965.5	Ongoing, CAA received an approved valuation report from the Chief Government Valuer
Consultancy services for	Gulu	40,014	Claimant paid

Project Title	Location	Cost UGX (000)	Status
acquisition of extra land for the expansion of Gulu Airport			
Construction of Perimeter fence at Gulu	Gulu	909,773.6	98% complete
Construction of Perimeter fence at Jinja	Jinja	436,881.3	55% complete
Construction of Perimeter fence at Mbarara	Mbarara	445,616.3	85% complete
Construction of Perimeter fence for Kasese Airport Development land	Kasese	882,023.2	completed
Construction of Perimeter fence at Pakuba	Murchison Falls National Park	531,090.2	Works completed. Under defects liability period
Construction of Perimeter fence at Kidepo	Kidepo	471,683.8	Works completed, waiting commissioning
Construction of staff houses at Kidepo	Kidepo	462,684.85	80% complete
Construction of Taxiways, apron and access road to the new terminal at Arua Airport	Arua	2,413,395.5	70% complete
Re-gravelling of Runway, Taxiway and apron at Kidepo	Kidepo	617,983.5	80% complete
Water Reservoirs for Arua, Gulu, Soroti and Kisoro	Arua, Gulu, Kisoro and Soroti	197,000	96% complete
Cadastral Boundary opening of some Upcountry Airports and Entebbe	Entebbe, Arua, Gulu, Mbarara, Tororo and Soroti	192,276.6	Ongoing
Construction of the terminal building at Pakuba Airfield	Murchison Falls National Park	600,000	Project under procurement process
Airfield Ground Lighting system for Soroti	Soroti	\$758,640.53	Contract awarded
Procurement of consultancy services for preliminary master plan and	Arua	\$317,761	Contract awarded

Project Title	Location	Cost UGX (000)	Status
engineering designs for Arua Airport (Development Project)			
Supply, installation, testing and commissioning electricity at Tororo Airfield	Tororo	34,449	Works is ongoing
Power supply improvement in Upcountry Aerodromes of Kasese, Kisoro and Mbarara	Mbarara, Kisoro, Kasese	141,935	Works completed, waiting commissioning
Repairs of the Runway, Taxiways and apron at Soroti Airport	Soroti	2,167,258.8	Contract awarded
Rehabilitation of Nakasongola Airport	Nakasongola	28,449,263	95% complete
Operationalization Arua Terminal Building	Arua	1,069,137.8	Contract awarded

8.3 Medium Term Plans

- Expand and modernize Entebbe International Airport
- Improve and upgrade aviation security at EIA
- Development and upgrade of Arua, Gulu and Kasese airports
- Pursue the revival of the National Airline
- Develop a new airport at Kabaale, Hoima to serve the Albertine region for oil-related businesses
- Adopt the next generation air navigation technologies based on Aviation System Block Upgrades (ASBUs) starting with Block 0 (2013 – 2018).

8.3 Challenges

CAA faces a number of challenges encapsulated below with strategies devised to overcome them.

Challenge / Constraint	Measure / Strategy
Lack of a national airline (strong home based airline) to enable EIA develop into a hub	Minister of Works and Transport to make a proposal to CABINET to revitalize the National Airline. However, a Pre-Feasibility for this initiative is already underway
Limited land for the proposed airport expansion especially for EIA. Ministry of Lands, Housing and	Engagements by Minister of Works and Transport, Minister of Agriculture,

Challenge / Constraint	Measure / Strategy
Urban Development is yet to issue titles for Plot M121 (77 Ha of former MAAIF land to CAA). The land is still inadequate and the lasting solution will be to acquire the whole of plot M121 and the Kigungu Peninsula	Animal Industry and Fisheries and Minister of Lands, Housing and Urban Development will be critical in resolving this matter
Unfavourable taxation attempts that contravene international conventions, agreements and policies. These include VAT on airport passenger service charge, taxes on equipment used in search and rescue services, security services, accident investigation and rescue and fire fighting services	Minister of Works and Transport to engage Ministry of Finance, Planning and Economic Development (URA) on this matter
Big and growing debt accumulated by Government Ministries and Departments and the UN (MONUSCO and UNAMIS). The debt amounted to UGX 65 Bn as at 30 th June 2015	CAA is working out ways and means of support through Minister of Works and Transport to engage Ministry of Finance, Planning and Economic Development on this issue
Heavy burden of maintaining non-commercial services especially upcountry airports	Minister of Works and Transport to engage Minister of Finance, Planning and Economic Development for the increase of Government funding for the upcountry airports
High price of aviation fuel at EIA compared to airports in neighbouring countries	CAA to continue lobbying Government for Aviation fuel to be given priority when commercial production and refining commence
Security threats by regional and international terrorist groups	CAA to work with the National Security Organs to strengthen security at EIA
Costly air navigation equipment	CAA to acquire the equipment in a phased manner

9.0 UGANDA RAILWAYS CORPORATION

9.1 Performance of Uganda Railways

9.1.1 Financial Performance

The table below shows URC's expenditure from 2012/13 - 2014/15.

Table 9.1: URC'S Financial Performance FY 2011-2014 (Ugx Billion) and Projections FY 2015

	Out turn					FY2014/15
		2010/11	2011/12	2012/13	2013/14	Approved Budget
Recurrent	Wage	1.208 Billions	1.491 Billions	1.388 Billions	1.739 Billions	2.100 Billions
	Non- Wage	3.738 Billions	3.721 Billions	5.371 Billions	3.127 Billions	9.592 Billions
Development	GoU	Non	Non	844 Millions	550 Millions	1 Billion
	Dev. Partner	0	0	0	0	0

Note: URCs financial years are calendar years.

9.2 Physical Performance

9.2.1 Status of standard gauge project

- Kampala – Malaba : EPC contract signed by 30/03/2015
- Tororo – Gulu – Nimule : EPC contract signed on 30/03/2015
- Kampala - Kigali/Kasese – Mpondwe - Hima : Contract for preliminary design signed on and expected to be completed by 30/06/15
- SGR development & completion – Year 2020.

9.2.1 Operating Principles

The government policy dictates that government should not get directly involved in commercial enterprise such as railway operations as spelled out in the Railways Act (1992). The government strategy for privatisation placed URC under category II of enterprises; where government is to retain majority but operations to be let out by way of Joint Venture or long term concession. Currently the URAC Bill is in draft form and is yet to be presented to Parliament for approval.

9.3 Concession

In recent years, a worldwide tendency on initiatives to develop public infrastructure and services using Public-Private Partnerships (PPP) has been observed. Concessions are fixed-term transference of recuperation and maintenance services in exchange for exploration rights such as payment of concession fees. At the end of the concession period, the railways sector is to be handed back to the public sector at no charge.

The objective of the Concession is to improve the management, operation and financial performance of the two rail networks in a seamless manner by granting exclusive rights to RVR for the provision of freight services in both Kenya and Uganda. In Kenya, RVR was obliged to operate the passenger services as designated in the concession agreement for a minimum period of five years. There is no existing passenger service in Uganda.

The concession was awarded on October 14, 2005 and formal handover of the operations of KRC and URC to RVRC were expected to take place on or after July 31, 2006.

The joint concession is structured legally as two separate 25 year concession contracts signed by the governments of Kenya and Uganda with the subsidiary concession companies in their respective countries.

9.3.1 Development objectives of the concession

- To ensure a reliable and efficient railway transport option for social economic development of Uganda
- To provide a more attractive logistics support to on-going social economic recovery of the government through higher rail share if freight market and consequently a reduction in transport costs, congestion on roads and emissions.
- To reduce government financial support to the railways subsector and generation of additional government revenues via concession fees and taxes.

9.3.2 Key Features of the Concession

Conceded Assets

With the exception of the closed Kampala - Kasese rail line and the non-rail marine assets i.e., Port operations and Dry dock were all core railway assets were conceded. These included; the railway infrastructure, rolling stock, workshops, plant and machinery, marine equipment and maintenance facilities were conceded.

Operational Responsibilities

The concession covers the provision of freight services over the entire rail network with the exception of the closed Nalukolongo – Kasese section and the Busoga loop.

Maintenance and Rehabilitation

The maintenance and rehabilitation of conceded assets to specified standards is the responsibility of RVR.

Payment to Government

RVR paid to the Government a one off entry fee of USD \$2 million. In addition an annual variable fee of 11.1% of gross revenue is payable on a quarterly basis.

Expected Investment and Business Growth

As per the agreement, RVR is to make a minimum annual investment of USD \$ 1 million for the first five years. The investments are to focus on upgrading and rehabilitating the main railway line and growing the freight volume by 75% by year five and, maintaining it at 60% of GDP growth thereafter.

Submission of quarterly and annual operating reports

RVR submits quarterly reports to URC which include operations performance, incidents and finances.

9.2 Operating Assets

9.2.1 Railway Track (Permanent way)

The operational length of the track is now 705 km and includes the 250 km Kampala-Malaba "main Line" section, the 55 km Tororo-Mbale section of the Tororo-Pakwach line, the 9 km Kampala-Port Bell line, the 6 km Kampala-Nalukolongo section of the Kampala-Kasese line and the 385 km Mbale to Gulu line. This constitutes about 56% of the total network.

The system also includes ferry services on Lake Victoria connecting Port Bell and/or Jinja to rail networks in Tanzania at Mwanza and in Kenya at Kisumu.

9.2.1 Rolling Stock as at 2014

This includes the assets as wagons and locomotives. The wagons have been described by either, high open, flat bed, low open, fuel tanks, and Ballast Hooper wagons. The locomotives have been described as per their classes.

Table 9.2: Rolling stock Stand 2014

Description	2010/11	2011/12	2012/13	2013/14
Diesel locomotives	43	43	43*	43
Wagons				
High Open wagons	21	25	21	21
Covered wagons	496	490	473	473
Fuel tank wagons	202	198	200	200
Flatbed container wagons	552	520	513	513
Low Open wagons	34	47	34	34
Ballast Hopper wagons	51	51	51	51
Others (Passenger, departmental coaches & wagons)	22	22	29	29
Total Wagons	1,378	1,354	1321**	1,321
* There were 15 diesel locomotives that are active as at 31 st July 2015				
** This is as per RVRU census as at 30th June 2012.				

Type	Status		
	Operational	Non Operational	Total
36 class	2	4	6
62 class	4	2	6
71 class	0	2	2
73/74 class	9	15	24
82 class	0	5	5
Total	15	28	43

9.3 Performance on Key Performance Indicators

No	Indicator	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	% Growth 2014 to 2015
1	Net ton-km ('000)	157,203	53,634	124,394	132,437	180,091	26%
2	Net tones	677,331	686,640	549,025	604,247	783,362	23%
3	Net tonnes by rail ferries through Port Bell	8,703	12,398	39,985	7,971	9,486	16%
4	Wagon Productivity (tkm/wagon '000)	9.9	9.7	7.8	6.7	8	14%
5	Locomotive Availability (%)	78%	75%	59%	57%	48%	-20%
6	Wagon availability	81%	62%	56%	50%	56%	10%
7	Wagon turn- round time MSA-KLA-MSA (days)	32	32	34	28	16	75%

No	Indicator	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	% Growth 2014 to 2015
8	% of Total active track length under Temporary Speed Restriction (TSR)				30%	23%	30%
9	Number of reported accidents	64	171	206	126	494	74%
10	Number of fatalities	5	8	5	7	2	250%

Source: RVR's reports

There has been a significant improvement in the NTK and NT; there was a 26% and 23% growth during 2014/2015 compared to the 2013/2014 performance. The wagon turn around improved by 75% from 28 days to 16 days. The total track under speed restrictions also improved by 30%. Number of fatalities during 2014/2015 reduced by 250% from 7 last 2013/2014 to 2 during 2014/2015. However, the total incidents increased by 74% from 126 to 494.

9.4 Performance on Projects

9.6.1 Projects under the Meter Gauge line

Construction of a Rail Container Depot (ICD) at Mukono Station (\$8.6 mn) (Phase 1): 98% of the works complete which include; hard stands, access roads and functional buildings.

KFW-funded Wagon Overhaul Project (EUR 2.39 mn by URC & \$ 2.2mn by RVR): A total of 365 wagons have been overhauled.

Acquisition of Four Used Diesel Locomotives (\$3.7mn) – Part of a total of 20 acquired for both Kenya and Uganda: Approval secured May 2012 by URC to date four locomotives acquired.

Re-introduction of Passenger Services: Pilot for 1 year running from Kampala to Namanve station: A Cabinet Memo was approved and contract under review. Funds previously sent to KCCA soon to be released to URC.

Rehabilitation of the Tororo – Pakwach route: The Government of Uganda is sourcing for USD 52 million for ballasting of the northern route. The Northern route currently is not fully reliable as the track is yet to be on real standard. Ballasting of this track is very crucial to enable; high axel load, have high speed, and, generally provide better and reliable quality of service.

9.5 Challenges and Proposed Mitigation Measures

- Lack of a revised law means less investment can be attracted to the railway sector in the short term
- Decline of the concession fees – From inception 42% decline of concession fees due to Revenue share ratio change from 4:3 to 4:1 and application of VAT/WHT on the concession fees.
- Raise this matter in the next Joint Railways Commission for redress
- Further seek legal interpretation of the VAT.
- Low level share of the traffic by the railway subsector means more pressure on the roads and higher costs to the Ugandan investors.
- Poor performance of MV Kaawa - URC to invoke provisions of the concession agreement for operation of the route, Issue a Notice of Default, RVRU to hand back the route including the wagon ferries and wagon ferry terminals, Allow Public Service Obligation and consider working directly with TRL.
- Increased number of incidents/accidents – YTD 42% increase.
- Reliability of the 4 NREC locos – 50 out of 199 incidents (25% relates to new locos)
- Late/ non submission of RVRU reports.
- Review of the concession performance based on RVRU statistics/Concession structure changes.
- Encroachment and vandalism of railway infrastructure/assets.

9.6 Future Plans

- Construction of a Standard Gauge Railway line estimated at USD 3 billion, to cover 1,689 Km and to be completed by 2020
- Construction of Malaba-Kampala and Tororo Pakwach railway line.
- The Standard Gauge is aimed at:
- Providing wider track gauge - Standard Gauge (1.435 m)
- Improving vertical & horizontal alignment [grades < 1.2%] & (curvature > 1,200m radius]
- Providing higher operating speeds from the current (design) maximum of 56 kph to 120 kph.
- Providing more robust railway track to handle more freight - From 15 to 25 tonnes/ axle loading or 100 tons gross ton wagons.
- Providing longer crossing loops to enable the operating of much longer trains - from 500 to 880 m.
- Providing a possibility in the future of operating double-stack container wagons.

10. KCCA FINANCIAL PERFORMANCE FOR THE FY 2014/15

Table 10.1 below shows the financial performance of KCCA under the Directorate of Engineering and Technical Services for FY 2014/15 for Transport Sector projects and programmes.

Table 10.1: Showing KCCA Financial Performance for the FY 2014/15

Description Of Expenditure Item	Revised Annual Budget ('000'ug.Shs)	Cash Released July-June 15 ('000')	Total Expenditure ('000')	% Absorbed
GOU FUNDS				
Road Construction Works	49,900	44,100	44,100	100
Engineering and Design Studies and Plans (RAP Costs)	10,000	10,000	10,000	100
Engineering and Design Studies and Plans (Consultancy)	3,000	3,000	2,900	100
Uganda Road Fund	30,000	28,400	28,400	100
KIIDP 2 Grant	22.5	-	-	-
Sub Total	115,400	85,500	85,500	100
Non Tax Revenue FUNDS				
Casuals- URF contributing difference	500,000	408,423	408,423	100
Arrears-Foster A light	1,000,000	1,000,000	1,000,000	100
Electrical Repairs and Maintenance-Traffic and Street Lights	1,400,000	1,070,621	1,070,621	100
Electrical Repairs and Maintenance-Residential(Offices)	411,261	96,145	96,145	100
Drainage-Nakivubo Channel Maintenance	400,000	206,759	206,759	100
Sub Total	3,711,261	2,781,950	2,781,950	
Grand Total	119,128,321	88,356,901	88,329,656	

From the table above, 92% of the approved budget was released and the total GOU released funds as at June 2015 is UGX 85.5Bn against a budget of UGX 92.9Bn which is 92% of the budgeted funds released. NTR collected during FY 2014/2015 is UGX 88.4 billion against annual target of UGX 119.13 Billion. The total URF released funds as at June 2015 was UGX 28.4 billion against a budget of UGX 30 Billion

10.1 Performance on Golden Indicators

Two indicators have been reported on and these are:

- Length of paved road network is now 498km. This is 15km more than FY 2013/14 and;
- The travel time in Kampala is 2.5 minutes / km.

10.2 Physical Performance in FY 2014/15

Following recommendations from the study undertaken by Ministry of Works, Uganda National Roads Authority and KCCA in FY 2013/14, in FY2014/15, KCCA continued to execute running contracts scoped over a 2 year period, and implementing the Road Network Improvement Programme.

A total of 38.1Kms of new roads were reconstructed/upgraded and maintained in the City. This added to 29.1 Km completed in 2013/14 making a total of 67.2 Km now. Overall a total of 15 Km of roads was completed. The tables below show progress on other roads in the city.

Table 10.2: Completed and Ongoing Road Projects

Project	Road name	Road length	Lane length	Division	Intervention Type	STATUS
Extended Periodic Maintenance of Mugwanya road and Pokino in Lubaga division	Mugwanya Road	1.4	8.4	Lubaga	Upgrading	Completed
	Pokino Road	0.3	1.8			
Maintenance of a Section of Jinja road	Jinja road	2.85	17.10	Central	Rehabilitation	97% Completed, final touch up
		2.85	17.10			
Mbogo road by Omega	Mbogo road	1.80	3.60	Makindye	Reconstruction	contract terminated
		1.80	3.60			
Reconstruction / upgrade Lot-1 EnergoProjekt	Lugoba	3.85	7.70	Kawempe	Upgrading	Completed
	Bahai		17.10	Kawempe	Upgrading	

Project	Road name	Road length	Lane length	Division	Intervention Type	STATUS
		2.85		pe		
	Kyebando Central	1.00	6.00	Kawempe	Upgrading	
	Kawala road	0.5	2.4	Kawempe	Upgrading	
Reconstruction / upgrade Lot-2 EnergoProjekt	Mutundwe	4.50	9.00	Lubaga	Upgrading	Completed
	Weraga	2.45	4.90	Lubaga	Reconstruction	
	Wansaso	0.18	0.36	Lubaga	Reconstruction	
	Kyabagg Road	0.5	3.00	Lubaga	Upgrading	
	Kiyimba Road	1	6.00	Lubaga	upgrading	
Reconstruction / upgrade Lot-3 Kiru General Services Ltd	Gomotoka	0.76	1.52	Lubaga	Upgrading	Completed
Reconstruction / upgrade Lot-4 CCCC	Go down	0.80	1.60	Makindye	Upgrading	Completed
	Bukasa Ring	3.00	6.00	Makindye	Upgrading	
	Church road	1.50	3.00	Makindye	Upgrading	
	Kibuli road	0.40	0.80	Makindye	Reconstruction	
		5.70	11.40			
Reconstruction / upgrade Lot-5 Abubaker Technical Services and	Kintu	1.00	2.00	Nakawa	Reconstruction	completed
	Canon	0.65	1.30	Nakawa	Upgrading	completed

Project	Road name	Road length	Lane length	Division	Intervention Type	STATUS
General Supplies	Kamuli Link	0.58	1.16	Nakawa	Upgrading	completed
	Circular drive	0.40	0.80	Nakawa	Reconstruction	completed
	Valley drive	0.80	1.60	Nakawa	Reconstruction	completed
	Corporation	0.27	0.54	Nakawa	Reconstruction	completed
	Martyr's road	0.27	0.54	Nakawa	Reconstruction	completed
	Wanainchi	0.40	0.80	Nakawa	Reconstruction	completed
	Access 2	0.10	0.20	Nakawa	Reconstruction	completed
	UNEB Access	0.35	0.70	Nakawa	Reconstruction	completed
	Lakeside	1.00	2.00	Makindye	Upgrading	completed
	Radio Maria	0.55	1.10	Makindye	Upgrading	completed
	Mutungo-1	0.75	1.50	Makindye	Upgrading	completed
	Mutungo ring-2	0.2	1.50	Makindye	Upgrading	completed
	Kabalega crescent	0.30	0.60	Makindye	Reconstruction	completed
	Buvuma	0.27	0.54	Makindye	Reconstruction	completed
	Muwafu road	0.23	0.46	Nakawa	Reconstruction	Completed
	Martyr's Rise	0.05	0.10	Nakawa	Reconstruction	

Project	Road name	Road length	Lane length	Division	Intervention Type	STATUS
	Martyr's Drive	0.24	0.48	Nakawa	Reconstruction	
	Martyr's Gardens Road A and B	0.50	1.00	Nakawa	Upgrading	
	Martyr's Link	0.17	0.34	Nakawa	Upgrading	
	Kaduyo Road	0.5	1.00	Nakawa	Upgrading	

Table 10.3: Transport Planning Projects

Project	Funding	Status	Remarks
Management and Control of Street Parking	Non Tax Revenue	Modernisation and Automation of street parking is ongoing. contract review is ongoing	Statutory instrument on street parking Fees prepared awaiting cabinet approval
Reconfiguration and overhaul of Wandegeya, Nakawa and Nateete Traffic Signals	URF	Works substantially complete	Junctions have been reconfigured with new controllers and Signal heads
Procurement of City Bus Services	GoU	Evaluation report for Expression of interest was approved by Contracts committee.	Request for proposals to be sent to prospective bidders.
JICA Technical Assistance Project	JICA, Government of Japan	Capacity enhancement of staff in Transport planning and Traffic management is ongoing.	Work plan presented and approved. Contract duration is three
Road inventory, conditions assessment and setting up of road management system	GoU	Works are 80% complete	Road inventory completed. Setting up of road management system is ongoing. Delivery & configuration of Roads Management System (RMS) supporting infrastructure & software. Preliminary conditions assessment data entered in RMS.

Project	Funding	Status	Remarks
Contract for Road marking of Specific Roads and installation of road signage on selected roads and junctions in the City using thermoplastic paint	URF	Works are ongoing and 30% complete	Works expected to be complete by October 2015.

Table 10.4: Drainage

Project	Division	Status
Kakajo and Kasokoso Channels -	Nakawa	85% complete
Nkere& Scout Lane Channels -	Makindye	65% complete
Routine Maintenance of Nakivubo Channel	Central	Contractor commenced work
Drainage black spots (Kintu Rd, Corryndon	Central	Completed

In the FY 2014/15, KCCA spent UGX 206 million from Local Revenue improving drainage channels in the City as shown in table 11.4 above.

10.2.1 Street Lights

Streetlights give illumination for City roadways and sidewalk areas thereby providing security, visibility and ease vehicular and pedestrian traffic movement. Over the period 2011 to 2014, KCCA installed a total of 3,449 street lights with an automated switching system. However, of the 1,200km road network in Kampala only less than 15% (115Kms) has ever been fitted with street lights and currently with less than 8% properly functioning.

KCCA has since introduced solar lighting in some sections of the City and working out their feasibility in order to them roll them out to other sections of the City. If proven viable, the program will replace all the existing streetlight luminaries in the city and is expected to bring a net saving in energy use by over 40%, reduce carbon emissions, reduce power and maintenance cost of the City's street lighting system by over 60% and at the same time raise income through advertising.

In the FY2014/15, a total of UGX 1.4Bn was allocated for electrical works including electricity bills for street and traffic lighting. By June 2015, UGX 1.07 Bn had been spent on payment of electricity bills for street and traffic lights. More Solar street lights have been installed on specific roads within the city in addition to those supported through a donation of 98 LED solar lights from the Chinese Government. This technology is still on a pilot phase and once proven will be rolled out to cover other areas of the City.

10.2.2 Other Accomplishments

- KCCA is in advanced stages of completing the road infrastructure mapping, inventory and condition assessment database. This will provide the input into road maintenance planning using the road management system /tools;

- KCCA finalised the process of having gazetted the statutory instrument for Commercial Road User Regulations.
- KCCA undertook registration of motorcycles in the city with the purpose of streamlining this industry. A total of 65,783 motorcycles were registered of which 2,414 were corporate owned 8,976 were for personal use and 54,393 representing 83% as boda bodas. The registration data has been useful to inform proposed strategies that will be enforced before the end of the calendar year.

10.3 Future Plans

Improvement, expansion and upgrading of Kampala’s Road Network: KCCA has planned rehabilitation and upgrade of over 600km of various roads in different divisions of the city for the period FY2015/16 – FY2018/19. KCCA will undertake to redesign the current road network to enhance mobility through provision of alternative connector roads that reduce traffic on the main trunk roads.

Kampala Cable Car System: KCCA is proposing to undertake comprehensive study on the possibility of introducing the Cable Car System in the city as an innovative and attractive approach to public transport. The Cable car system is deemed to address the traffic congestion challenges because of the numerous advantages including; avoids traffic jam, lower installation costs compared to railway, unique rider experience, and positive ecological footprint and saving on space. Pre-feasibility study has been done on a Cable Car System.

Kampala Flyover Project: In conjunction with Ministry of Works and Transport and Uganda National Road Authority, KCCA is in advanced stage of implementing the Flyover Project that will include the construction of flyovers running from Queens Way (Entebbe Road), over Mukwano road to Jinja Road with a spur to Yusuf Lule road at a cost of US\$ 150 million. The flyover will be over the Jinja-Road-Kampala Road Junction (Kitgum House) and at Clock Tower junctions. Under the same project Mukwano Road will be widened to a dual carriageway under financing from the Japanese Loan to Government of Uganda.

Kampala Flyover Project: The flyovers are intended to de-congest the identified traffic hotspots, enhance mobility and traffic management in the city. Feasibility studies and preliminary designs have been completed and works expected to commence in the FY 2015/2016.

Construction of the Nsambya Bridge: To further improve traffic on Entebbe Road and Nsambya road, KCCA plans to construct a new bridge that will link Nsambya Junction with the City centre at Nasser/Nkrumah) road. This is expected to be financed by the Chinese government.

Designing and reconstruction of traffic junctions: KCCA has received initial funding under KIIDP II to reconstruct and upgrade and signalize 28 major traffic junctions across the City.

Kampala Bus Rapid Transport (BRT) network: In Conjunction with Ministry of Works and Transport and UNRA, KCCA will undertake construction of a BRT pilot phase of 25kms from

Kireka to Bwaise with a spur to Zana on Entebbe Rd. Construction is expected to be operational by 2019 subject to availability of funds.

Light rails (metro train) services: KCCA is planning the resumption of the commuter rail services on the current railway line and further sanction a feasibility study that will guide the introduction of light rail transit under a Public Private Partnership arrangement to ease movement to and within the City.

Maintenance of Drainages: In the FY 2015/16 UGX 1.66 Billion from Local Revenue has been allocated for maintenance of drainage channels including Nakivubo channel and other auxiliary drainage channels in the City.

10.2.3 Other Plans

For FY 2015/16, UGX 159.15 Bn (i.e. UGX 62.9 Bn from GOU, UGX 20.0Bn from URF and UGX 72.15 from External Funding - KIIDP 2 and UGX 4.1 from Local Revenue) has been allocated to this sector. A breakdown of the various projects to be undertaken is indicated in Tables 7-10 below.

Infrastructure Developments with GOU funding

Table 10.5: Infrastructure Proposals for 2015/16

Description	From	To	Division	Length (Km) OR Qty (nr)	Cost (UGX '000)
A: General					
Commitments carried forward from FY 2014/15			All		10,598,400
Compensation KIIDP-2			All		10,000,000
Compensation- Road Corridor related under GoU			All		1,500,000
Consultancy Services			All		2,040,000
B: New Road Projects to be commenced in FY2015/16					
Non-Motorised Transport Corridor	Namirembe Rd	Entebbe Rd	Central	1.5	3,390,000
Archer Road	Jinja Rd	Upper Kololo	Central	0.5	900,000
Nakivubo Channel	Bombo Road 1	Mpabaana Road	Central	0.5	950,000
Luzige Road	Mutebi Road	Mengo Hill Road	Central	0.3	360,000
Jakaana	Bombo road/ Kate Faraoh	Lugoba road	Kawempe	0.65	1,105,000
Nsooba			Kawempe	0.75	1,200,000
Kafeero			Kawempe	0.8	1,120,000
Bakuli market lane	Albert Cook Bakuli)	Kabakanjagala	Lubaga	1	1,750,000
Nakibinge Road	Hoima Road	Hoima Road	Lubaga	2.5	4,050,000
Kulekana	Lukuli	Salaama	Makindye	2.1	3,170,000
Nsyambya-Katwe	Appas	Nsambya road	Makindye	0.95	1,520,000

Description	From	To	Division	Length (Km) OR Qty (nr)	Cost (UGX '000)
Magambo	Kiira	Ntinda-Kisasi	Nakawa	0.9	1,440,000
Dembe-Kirowoza	Kyanja	Kyanja	Nakawa	3	4,200,000
				15.45	
C: New community drains to be commenced in FY2015/16					
Lubigi channel maintenance by contract			Kawempe		1,620,000
Nsalo drain	Hoima	Kiyindi-Bukesa	Central	0.3	50,000
Kivulu-1			Central	0.1	25,000
Kivulu-2			Central	0.12	25,000
Jugula auxiliary			Central	1.2	70,000
Kifumbira	Nsooba drain	Kasawe drain	Central		50,000
Kawempe zone-1			Central	0.14	55,000
Kitante channel			Central	1.8	810,000
Gabunga	Kazo Angola		Kawempe	0.4	140,000
Nsamba	Kazo Angola		Kawempe	0.04	164,000
Yelemia	Kazo Angola		Kawempe	0.28	123,750
Kiyanja			Kawempe	2.7	405,000
Lutunda			Kawempe	2.1	200,000
Nabunta			Lubaga	0.1	420,000
Hoima road–Bawalakata	Hoima road	Bawalakata	Lubaga	0.43	102,000
Kimera			Lubaga	0.33	148,500
Nabisasiro	Nsibambi thru Kosovo & Masanafu	LubyaNamutebi Church	Lubaga	3.5	2,075,000
Offshoot from Nabunya road crossing	Nabunya road CH 0+090	Kabaka's Lake	Lubaga	0.48	216,900
Kanakulya			Makindye	0.24	350,000
Mugerwa/St Benedicto			Makindye	0.17	311,000
Kibuli 01	Libuli PS	Kabalagala	Makindye	0.84	12,600
Kayuga	Mukwano	Kabalagala	Makindye	2.3	1,035,000
Lubuga-1	Shell road		Makindye	1.34	604,350
Lubuga-2	Shell road		Makindye	0.12	54,450
Luzira			Nakawa	0.35	130,000
Kawooya			Nakawa	1.18	820,000
Kanywankoko			Nakawa	0.54	349,050
Total				21.09	
D: Procurement of Equipment					
Jet cleaner 10,000litres,			All	1	240,000
2 Power Rodder-Ager machines with drain Rods,			All	2	20,000

Description	From	To	Division	Length (Km) OR Qty (nr)	Cost (UGX '000)
Dewatering pump with towable carrier bed,			All	1	25,000
2 Motor Graders CAT 140 or equivalent			All	2	1,300,000
Truck with Hiab Crane			All	1	250,000
Single drum steel rollers (10 tons)			All	1	500,000
Cherry picker/Bucket cranes			All	1	375,000
Backhoe Excavator with accessories (cutter and recycler)			All	1	150,000
Compressor with all accessories			All	1	180,000
Road Marking Machine			All	1	200,000
TOTAL COST					62,900,000

Road Reconstruction and Dualling

Table 10.6: Road Reconstruction and Dualling FY 2015/16 Under KIIP 2 Project (WB funding UGX 72.15 Bn)

Junction	Connecting Roads			Division	Intervention Type
Bwaise Junction	Nabweru Road- Mabule Road- Bombo Road			Kawempe	Signalisation
Fairway Junction	Yusuf Lule Rd-Acacia Avenue, Sezibwa			Central	Signalisation
1B Dualling					
Road	From	To	Length	Division	Intervention Type
Makerere Hill road	Wandegeya	Nakulabye	1.7	Central	Reconstruction Dualling, signalisation
Kira road	Kira Place	Kabira Junction	0.85	Nakawa	Reconstruction, Dualling and signalising two junctions
Bakuli - Nakulabye - Kasubi	Bakuli	Nakulabye	2.45	Central	Reconstruction and Dualling, signalisation
Road Upgrading					
Mambule road	Bwaise Junction	Tula road	1.0	Kawempe	Reconstruction

Road Maintenance

Table 10.7: Road Maintenance in FY 2015/16 using URF Funding

	Road name	From	To	Division	Road length	Cost, UGX'000
A: Routine Maintenance						
A-1	Maintenance of Bituminous road (force account 480Km)			All five divisions	480	6,611,640
A-2	Maintenance of Gravel roads (force account 400Km)			All five divisions	400	1,121,000
B: Periodic maintenance						
B-1	Kaweesa	Mutesa-1 rd	Lubaga road	Lubaga	0.3	672,600
B-2	Kyabagu	Weraga Road	Entebbe Rd	Lubaga	0.5	826,000
B-3	Kiyimba	Wankulukuku	Mutundwe	Lubaga	1.2	1,482,400
B-4	Kalungu	Soya	Kawuku	Makindye	2.5	3,105,000
B-5	Kisaasi-Kyanja	Kisaasi	Gayaza	Nakawa	4.9	1,870,000
B-7	Nantongo road	Mobutu	Namasole	Makindye	0.55	603,300
B-8	NWSC road	Kiira road	In Naguru hill'	Nakawa	0.65	673,510
B-9	RX2	Ham Mukasa Rd	Lubaga Hospital	Lubaga	0.5	600,000
C: Others						
C-1	Completion of traffic lights					565,076
C-2	Road safety activities including procurement of equipment t and materials			All divisions		531,000
C-3	Traffic planning and management studies			All divisions		305,974
C-5	Road equipment maintenance			All divisions		531,000
C-6	Procurement of Jet patcher machine			All divisions		501,500
						20,000,000

10.4 Challenges

- **Dilapidated Road Network:** Most of the roads need overhaul as they have outlived their existence and the road repairs tend to be too costly and serve little or no value as new potholes continue to develop.
- **Inadequate Road Network:** The road network in Kampala has limited capacity and was not built for the high volume traffic of recent years that has contributed to severe congestion.

- **Lack of adequate road reserves:** Most roads are unplanned and lack adequate rights of way for improvement. This makes road improvements very costly as the required geometrical designs cannot be achieved without significant resettlement and acquisition of rights of way.
- **Lack of safe NMT facilities:** Although most trips are pedestrian, there is a lack of pedestrian facilities on most roads. In many cases pedestrians are forced to share carriageways with vehicles exposing themselves to accidents. Provision of walkways and cycle paths is hampered by lack of right of way and limited funding.
- **Lack of an integrated and affordable public transport system:** The public transport system is fragmented and dominated by low capacity minibuses and bodabodas. A mass transit system is needed to serve as the back bone of the transport system in Kampala.
- **Under Funding:** The combined funds available to road construction from Government allocations and KCCA's own resources are insufficient to finance needed infrastructure improvements that address the continuous growth of traffic in Kampala, notwithstanding the current traffic problems in the city.

PART C: ANNEXES

Annex III: Review of 10th JTSR Action Plan Matrix and Progress

The key action points for URF in the 10th JTSR action plan matrix and the respective achievements are provided in Table below.

Review of 10th JTSR Action Plan Matrix and Progress

Section A: Policy and Strategy

Code	Issue	Action	Progress	Deadline	Score	Responsible Organization
S1	Inadequate Sector funding road maintenance.	Follow up with MoFPED on submission to Parliament amendments to the URA Act to enable direct transfer of Road User Charges to URF	Cabinet Memo for amendment of Section 14 of the Uganda Revenue Authority Act currently awaits submission to Cabinet by MoFPED. Side by side, the URF Board undertook the following actions: <ul style="list-style-type: none"> i. Met with the former and current Minister for Finance on the issue of the Cabinet Memo ii. Discussed the issue at a joint forum of the Physical Infrastructure and Finance Committees of Parliament iii. Lobbied NRM caucus at Kyankwanzi retreat in Feb 2015 about the same 	June, 2015	Partially Achieved	MoWT URF
S2	Weak Urban Transport and Multi-Modal	Submit to Parliament the Bill for the Establishment of MATA and MTRA.	The study to establish MATA was completed in 2014. The drafting principles for a Bill to	March 2015	Not Achieved	MoWT

Code	Issue	Action	Progress	Deadline	Score	Responsible Organization
	Regulation		<p>establish MATA were prepared and the certificate of financial implication was issued by MoFPED in February 2015.</p> <p>A Cabinet Memo seeking approval is ready for submission to Cabinet.</p> <p>MTRA was not approved by Cabinet. Cabinet advised the Ministry to strengthen the responsible department to undertake the responsibilities proposed under MTRA.</p>			
S3	Lack of a policy and framework for rural transport	Submit to Cabinet for approval the Rural Transport Infrastructure and Services Policy and Strategy.	Rural Transport Policy and Strategy was presented to the Top Management Team (TMT). The Policy was deferred for further consultation.	June, 2015	Not Achieved	MoWT
S4	Enhancing Transparency in the Sector	MoWT to apply to join the Construction Sector Transparency (CoST) Initiative.	The Ministry is reviewing modalities for joining the COST initiative. The application to join the COST initiative will be submitted this FY 2015/16.	June 2015	Not Achieved	MoWT
S5	Development of an integrated Inter-modal and Multi-Modal transportation.	Conduct a study and prepare an investment plan for the development of an Integrated Inter-modal and Multi-Modal Transport System.	The final report was submitted to the Ministry by the consultant, reviewed and approved in May 2014.	Sept.2014	Achieved	MoWT with support from EUD

Code	Issue	Action	Progress	Deadline	Score	Responsible Organization
S6	Independent and transparent procurement procedures.	PPDA to adopt UNRA procurement manual and MoWT to commence use of the Independent Parallel Bid Evaluation.	The accreditation procedures were finalized and submitted to the Board for approval before submission to PPDA. The Board met on 9 th September 2015 to consider the procedures. MoWT has not yet obtained funding to conduct independent Parallel Bid Evaluation	June 2015	Not Achieved	MoWT UNRA
S7	Lack of Capacity in the Sector to manage PPP projects	Develop a programme and source funding for long term capacity building in managing PPP projects in the Sector.	Under EDF 11, there is a proposal for support to capacity building in Public Private Partnership. The project is being prepared and will be implemented in 2016/17.	Sept. 2015	Achieved	MoWT, UNRA

Section B: Road Sub-sector

	Issue	Action	Progress	Deadline	Score	Responsible Organization
R1	Delayed land compensation.	(i) Allocate adequate budget for land compensation (ii) Prepare and submit to the Cabinet Sub-Committee working on amendments to the Constitution proposals for making it easy to acquire land for infrastructure development	i) The budget was increased but remained inadequate compared to the needs. ii) The proposal for amendment to the Constitution will be finalized by the end of September 2015.	June 2015	Not Achieved	MoWT, UNRA
R2	Poor Road Safety.	(i) Re-Submit to Cabinet the Road Safety Policy and Strategy for the establishment of the National Road Safety Authority (NRSA).	Road Safety Policy and Strategy was approved by cabinet in November 2014 A Cabinet Memo to re-submit the drafting principles for a Bill to establish NRSA was finalized pending issuance of a certificate of financial implication from MoFPED to resubmit to Cabinet.	Sept, 2015	Partially Achieved	MoWT
		(ii) Finalize road design guidelines for implementation of Non-Motorised Transport (NMT) policy	Procurement for a consultant to prepare the road design guidelines to be initiated this FY 2015/16. Funds to undertake the assignment were not realized last FY 2014/15	Sept, 2015	Not Achieved	MoWT
		(iii) Develop and implement short term measures to reduce road traffic accidents	TLB introduced accreditation of drivers for PSVs by issuing PSV Driver Badges. This has made drivers more accountable and has led to a reduction of accidents (for high capacity buses) by more than	Sept, 2015	Achieved	MoWT

	Issue	Action	Progress	Deadline	Score	Responsible Organization
			<p>50% .</p> <p>The Ministry signed a Contract with SGS in March 2015 to re-introduce annual mandatory motor vehicle inspection. The aim is to ensure road worthiness of the vehicle fleet</p> <p>Drafting principles for the review and amendment of Traffic and Road Safety Act have been drafted to ensure effective enforcement and road safety management.</p>			
R3	Ravaging of roads and bridges by heavy rains.	Establish rapid emergency response units for UNRA network and create a budget for emergency maintenance.	UNRA procured emergency bailey bridges and large diameter culverts. An emergency unit will be established after restructuring UNRA.	June, 2015	Partially Achieved	UNRA
R4	Weak National Construction Industry Capacity.	(i)Implement and enforce a scheme for local contractors and consultants to have a minimum stake in contracts led by international firms, starting with 5% and 10% local content by contract value respectively for each road project.	<p>Manual for registration and classification of Contractors is being developed (to be ready by October 2015)</p> <p>UNRA has started implementing preference scheme for local consultants. It is now a requirements for new supervision contracts to have local consultants as counterparts of international consultants. UNRA is packaging upgrading works targeting</p>	Sept, 2015	Partially Achieved	UNRA, MoWT

	Issue	Action	Progress	Deadline	Score	Responsible Organization
			local contractors.			
		(ii) Tender big and long term road maintenance contracts to local contractors to enable them invest in equipment and improve their capability	Bids were invited for eight year output and performance road contract for Tororo – Mbale – Soroti – Lira – Kamdini road. UNRA tendered out 3-year term maintenance contracts (9,460km) of unpaved roads and procurement is ongoing for new contracts (1,982km) for paved roads.	Sept, 2015	Achieved	UNRA, MoWT
		(iii) Finalize and submit the Uganda Construction Industry Commission (UCICO) Bill to Parliament.	Draft Bill cleared by the 1 st Parliamentary Council. Cabinet Memo for the UCICO Bill is being finalized.	Sept, 2015	Not Achieved	MoWT
R5	Road Reserve Encroachment	(i) Finalize and submit to Cabinet the Roads Bill.	Draft Cabinet Memo for the Roads Bill is being finalized.	June 2015	Not Achieved	MoWT
		(ii) Gazette Road Reserves fully compensate and secure the land titles.	15 roads were gazzetted Titles were acquired for 2 roads and the process for 30 road titles is ongoing.	Sept. 2015	Achieved	UNRA
R6	Weak Axle Load Control.	(i) Domesticating and enforce the EAC legislation on Axle Load Control, and sensitize road users on the need for axle load control.	Draft regulations were produced by the EAC Secretariat to operationalize EAC Vehicle Load Control Act 2013. Drafting Principles for the amendment of the Traffic and Road Safety Act prepared in line with the harmonized procedures	Sept. 2015	Partially Achieved	MoWT

	Issue	Action	Progress	Deadline	Score	Responsible Organization
			and limits as provided for in the EAC Vehicle Load Control Act 2013.			
		(ii) Develop and implement short term measures to increase compliance with existing axle load control law.	<p>Short term measures developed include:</p> <ul style="list-style-type: none"> (i) UNRA launched an operation against overloading in July 2015. The operation has drastically reduced overloaded vehicles to 30% of those weighed (ii) Partnered with URA to control vehicle loading at customs warehouses and demand for weighbridge tickets at border crossings (iii) Traffic police has been deployed at fixed weighbridges to work with UNRA staff. (iv) Restricted use of mobile phones at the weigh bridges has been introduced (v) Created an inspectorate unit of mobile weighbridge patrols to monitor alternative routes and ensure vehicles off load excess cargo (vi) Sensitization on the importance axle load control and legal limits in the print and electronic media and distribution of information leaflets carried out. 	Sept. 2015	Achieved	UNRA

	Issue	Action	Progress	Deadline	Score	Responsible Organization
R7	Institutional weaknesses in the Management of DUCAR.	Finalize and submit to Cabinet the drafting principles for the establishment of Uganda Rural and Urban Roads Authority (URURA)	The Ministry stayed the process to establish the Uganda Rural and Urban Roads Authority because Cabinet is against the establishment of new Authorities.	May, 2015	Not Achieved	MoWT
R8	Operationalization of Force Account under DUCAR.	(i) Secure funding for supplementary road equipment to fill gaps for DUCAR force account units.	Secured \$150m (loan from Japanese Bank for International Cooperation) to procure road equipment. The supply contract was signed in the first week of September; the equipment will be delivered in December 2015.	Sept, 2015	Achieved	MoWT, MoLG
		(ii) Assess the competence and train deficient grader operators	Assessment of the capacity for grader operators in LGs is on going	June, 2015	Partially Achieved	MoWT
		(iii) Increase funding for Regional Mechanical Workshops (RMWs)	URF allocated UGX 15bn in FY 2014/15 and UGX 12bn in FY 2015/16 for DUCAR force account equipment repairs and maintenance. The budget will be increased when the overall budget increases	June, 2015	Not Achieved	MoWT, URF
R9	Lack of Research on alternative road construction materials.	(i)Finalize the guidelines and allocate funding for research in the Budget for FY 2015/16.	Research guidelines were finalized; funds not allocated because expected increment in overall budget for road maintenance was not realized. Actually the road maintenance budget for FY 2015/16 was reduced by UGX 10.17bn	June 2015	Partially Achieved	URF

	Issue	Action	Progress	Deadline	Score	Responsible Organization
		(ii) Document and present a report to the SWG the preliminary results on the trials for low cost technologies	Report was developed by CROSSROADS. To be presented at the next SWG meeting in September 2015	June 2015	Not Achieved	UNRA
R10	Traffic congestion in Kampala City.	(i) Seek funding for the Pilot BRT in Kampala.	Funding being sought from World Bank and the Private Sector. The World Bank funding is tagged on the establishment of MATA. Two unsolicited proposals were received from the private sector.	Sept, 2015	Not Achieved	MoWT
		(ii) Finalize the design and commence the procurement of the contractor for Kampala Flyover and road upgrading project.	Detailed designs are ongoing and expected to be completed by October 2015. Procurement of a contractor will commence in October 2015 and contract will be signed in July 2016.	Sept, 2015	Not Achieved	UNRA
R11	Environment Protection along road corridors	Allocate a budget and commence planting trees along the road reserves.	Tree planting commenced on some national roads. UNRA Stations have been allocated funds to commence tree planting.	Sept. 2015	Achieved	MoWT, UNRA

Section C: Railway Sub-Sector

Code	Issue	Action	Progress	Deadline	Score	Responsible Organization
RL1	Lack of a legal status of URC.	Finalize and submit to Cabinet, drafting principles for URC Bill.	Drafting principles for the URC Bill are being amendment in line with the decision to drop MTRA. Amendments to the existing URC act are underway.	Sept, 2014	Not Achieved	MoWT, URC
RL2	Coordination between existing railway and new Standard Gauge	Coordination between operation of existing railway line and construction and operation of new standard gauge railway	Development of the Standard Gauge Railway (SGR) is coordinated with RVR through regular briefs on the progress. i. SGR construction works will be undertaken with minimal interruption to the operations of the existing line. Indeed trains are running normally on Mombasa - Nairobi section where construction is under way. ii. URC is working with RVR to ensure continued investment in the existing meter gauge railway. Projects undertaken include: a) Rehabilitation of 365 wagons, purchase of 4 refurbished heavy haul locomotives and rehabilitation of 8 light locomotives. b) Rehabilitation of Tororo - Pakwach line completed up to Gulu and funds are being sought	June 2015	Achieved	MoWT, URC

Code	Issue	Action	Progress	Deadline	Score	Responsible Organization
			to install stone ballast and improve operating efficiency.			
RL3	Construction of the Standard Gauge Railway (SGR)	Conclude the financing arrangements and sign the contract for the construction of the SGR	<p>The EPC Contract for the SGR was signed on 30th March 2015 for both the Eastern and Northern routes.</p> <p>Feasibility study for the Eastern route was completed and it is positive. The feasibility study for the Northern route will be completed at the end of October 2015.</p> <p>The feasibility studies (after completion) and the EPC contract will be submitted to the Government of China to formally apply for financing.</p>	June, 2015	Partially Achieved	MoWT, URC

Section D: Air Sub-Sector

Code	Issue	Action	Progress	Deadline	Score	Responsible Organization
A1	Compliance with ICAO standards	Implementation of ICAO's recommendations	<p>Measures to address non-compliance have been developed and are being implemented progressively.</p> <p>The proposed amendments to the CAA Act Cap 354 were approved by Cabinet. The Cabinet decision will be implemented by the First</p>	September 2015	Achieved	MoWT, CAA

Code	Issue	Action	Progress	Deadline	Score	Responsible Organization
			Parliamentary Counsel.			
A2	Implementation of the recommendation of regional Aviation Authority	(i) Carry out revision of regulation and enforcement	This is a continuous activity; harmonized EAC regulations have been customized and are currently applied as Civil Aviation Regulations, 2014	Sept, 2015	Achieved	MoWT, CAA
		(ii) Reactivation and relicensing for international routes of home-based Airline	A pre-feasibility study for the revival of the national airline is underway. The study commenced on 30 th July 2015 the inception report has been presented	Sept, 2015	Partially Achieved	MoWT, CAA

Section E: Inland Water Transport Sub-Sector

Code	Issue	Action	Progress	Deadline	Score	Responsible Organization
W1	Lack of legislation and institutional structure for inland water transport	Submit to Cabinet the drafting principles for improved Inland Water Transport legislation and creation of a responsible Authority.	Certificate of financial implications was obtained from MoFPED. Cabinet Memo was drafted; the Bill is ready for submission to the Cabinet.	Aug.2015	Partially Achieved	MoWT
W2	Low Priority given to inland water transport	Prepare the Inland Water Transport Investment Plan.	The draft final report for the Investment Plan for Lake Victoria was received in May 2015	Sept. 2015	Achieved	MoWT
W3	Poor navigability of water bodies in Uganda, particularly islands in Lake Victoria.	Develop an Investment Plan for improving navigability and connectivity in all water bodies.	Final Report for L. Victoria ready and implementation underway	Sept. 2015	Achieved	MoWT

Appendix II: GAPR Matrix

SECTOR: WORKS AND TRANSPORT

WORKS AND TRANSPORT SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2014/15			APPROVED BUDGET	AMOUNT RELEASED	AMOUNT SPENT	%BUDGET SPENT	%RELEASE SPENT	%RELEASE SPENT	
WORKS AND TRANSPORT SECTOR BUDGET		GoU	2,277.893	2,368.372	2,360.930	103.6%	99.7%	99.7%	
		GoU + Donar (MTEF)	2,277.893	2,368.372	2,360.930	103.6%	99.7%	99.7%	
	CODE	DESCRIPTION	ACTUAL 2013/14	ACTUAL 2014/2015	CHANGE	TARGET 2014/15	% CHANGE AGAINST TARGET REACHED	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)	C	(B-A)/(C-A)		
OUTCOME	1	Road network in good condition.							
Indicator	#1	% of National unpaved roads in fair to good condition.	67	70	3	68	103%	UNRA	
	#2	% of National paved roads in fair to good condition.	80	80	0	78	103%	UNRA	
	#3	% of district roads in fair to good condition	50.5	57.8	7.3	55	105%	MOWT	Data on these outcome indicators is still missing. ie FY2014/15 Targets and Actuals
	#4	% of the unpaved urban roads in fair to good conditions	48	47	-1	50	94%	MOWT	
	#5	% of paved urban roads in fair to good conditions	58	58	0	60	97%	MOWT	
OUTCOME	2	Safe and Efficient Construction Works.							
Indicators	#1	% of public buildings with approved plan	13	30	17	25	120%	MOWT	A sample was taken and 30% were found to be compliant
	#2	% of LGs in compliance to road standards	13	74	61	70	105%	MOWT	The target was achieved because LGs in Northern and Eastern Uganda are benefiting from UGrowth which is emphasising compliance.
OUTCOME	3	Safe, efficient and effective transport infrastructure and services.							
Indicators	#1	% of functional railway network.	56	57	1	56	102%	URC	Active kms 705 and track full length 1230.
	#2	% Market share of the railway freight	5.8	6	0.2	8	75%	URC	

	#3	Volume of air traffic - Cargo (tonnes)	53,839	52,614	(1,225)	52,329	101%	CAA	This was greatly affected by the decline in imports by air caused by the volatile exchange rate for the US Dollar
	#4	No. of road accidents per 10,000 vehicles	30	26	4	28	-		
	#5	% increase in air traffic - International	4.55	-1.02	-5.57	7.5	-14%	CAA	The decline was caused by the fall in tourists coming to the country.
	#6	% increase in air traffic - Domestic	41.42	-35.57	-76.99	5	-711%	CAA	The decline was caused by the fall in tourists coming to the country.
	#7	Volume of air traffic - passengers	1,351,058	1,337,261	(13,797)	1,437,556	93%	CAA	The decline was caused by the fall in tourists coming to the country.

Vote 016: MINISTRY OF WORKS AND TRANSPORT

Ministry of Works and Transport		GoU	99.122	93.777	93.31	94.6%	94.1%	99.5%	
		GoU + Donor	122.29	108.11	107.57	88.4%	88.0%	100%	
	CODE	DESCRIPTION	APPROVED BUDGET/ ANNUAL TARGET 2014/2015	RELEASED BUDGET/ ACTUAL END 2014/2015	AMOUNT SPENT	% BUDGET RELEASED	% BUDGET SPENT	%RELEASE SPENT	EXPLANATION FOR STATUS
Vote Function	0401	Transport Regulation							
VF SPENDING (GoU+Donor)			6.26	5.03	5.04	80.4%	80.5%	100.2%	
VF SPENDING (GoU)			6.26	5.03	5.04	80.4%	80.5%	100.2%	
OUTPUT	040101	Policies, laws, guidelines, plans and strategies developed							
SPENDING			1.32	1.23	1.22	93.2%	92.4%	99.2%	
Indicators	#1	Status of the Road Safety Policy	Road Safety Policy approved by Cabinet	Road Safety Policy approved by Cabinet in principle however the recommendation for MTRA and NRSA rejected.					The target was achieved. However in the place for policy statements for establishments of MTRA and NSRA, Cabinet recommended strengthening of the relevant departments to handle what the proposed authorities should have done. Plans are underway to launch the policy.
	#2	Status of the Axle control policy	Draft Axle Road Control Policy submitted to Cabinet.	Axle Road Control Policy updated and awaiting submission to Cabinet.					Additional inputs were made by the Ministry's Policy Committee and are being considered in line with the Regional harmonised procedures and limits.

OUTPUT	040102	Road Safety Programmes Coordinated and Monitored							
SPENDING			0.91	0.82	0.81	90.1%	89.0%	99%	
Indicators	#1	No. of Road Safety Awareness Campaigns conducted	4	1					Inadequate funds to conduct the targeted sensitization campaigns.
	#2	% of Driving Schools inspected.	50	25					Inadequate funds to conduct inspections upcountry.
OUTPUT	040103	Public Service Vehicles & Inland water Transport vessels Inspected and licensed							
SPENDING			1.64	1.49	1.49	90.9%	90.9%	100.0%	
Indicators	#1	% of Public Service vehicles processed	19000	19824					Improved enforcement by Uganda Police.
	#2	% of bus operator licences processed	98	90					Failure to fulfil statutory requirements by some operators.
OUTPUT	040104	Air Transport Programmes coordinated and Monitored							
SPENDING			0.38	0.34	0.34	89.5%	89.5%	100.0%	
Indicators	#1	Number of BASAs processed	6	6					Bilateral Air Service Agreements were negotiated and reviewed at ICAN Summit.
	#2	No. of national, regional, and international civil aviation programs coordinated.	6	7					National Air Transport Committee meetings were held.
	#3	% of aerodromes inspected.	100	100					Upcountry aerodromes were inspected for compliance with ICAO standards.
OUTPUT	040105	Water and Rail Transport Programmes Coordinated and Monitored.							
SPENDING			0.09	0.06	0.06	66.7%	66.7%	100.0%	

Indicators	#1	No. of regional and international maritime transport programs coordinated	4	4					
	#2	% of Marine vessels inspected	410	395					vessels inspection and public sensitization on rail were not financially facilitated.
	#3	% of major water and railway accidents investigated.	50	75					Most rail accidents occurred close to Kampala and investigations did not require a lot of facilitation.
Vote Function	0402	Transport Services and Infrastructure							
VF SPENDING (GoU+Donor)			52.49	42.4	41.94	80.8%	79.9%	98.9%	
VF SPENDING (GoU)			30.99	28.14	27.68	90.8%	89.3%	98.4%	
OUTPUT	040204	Development of Inland Water Transport							
SPENDING			1.77	1.33	1.33	75.3%	75.3%	100.0%	
Indicators		No. of technical studies carried out on inland water bodies.	4	3					Lack of funds and inadequate time frame.
OUTPUT	040206	Development of Railways							
SPENDING			5.1	4.92	4.92	96.5%	96.5%	100.0%	
Indicators	#1	Status of feasibility studies and engineering design	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.					
			Preliminary Engineering Designs to upgrade to standard gauge railway line for Tororo-Pachwach/Gulu-Nimule.	Inception report for preliminary Engineering Designs to upgrade to standard gauge railway line for Tororo-Pachwach/Gulu-Nimule submitted and approved					
OUTPUT	040251	Maintenance of Aircrafts and Buildings (EACAA)							
SPENDING			5.00	4.78	4.78	95.6%	95.6%	100.0%	

Indicators	#1	No of students passed out (graduated)	41	41					The targets were achieved as planned.
	#2	No of students enrolled in East African Civil Aviation Academy (EACAA)	28	28					
OUTPUT	040281	Construction/Rehabilitation of Railway Infrastructure							
SPENDING			1.10	0.4	0.4	36.4%	36.4%	100.0%	
Indicators	#1	km of railway truck rehabilitated	50	15					Substantial completion of ICD works could not be achieved due to delayed commencement of works on the warehouse building which was occasioned by a land dispute between the Ministry and Mukono District. Delayed payment of the Contractor also delayed the works.
Vote Function	0403	Construction Standards and Quality Assurance							
VF SPENDING (GoU+Donor)			16.37	15.69	15.56	95.8%	95.1%	99.2%	
VF SPENDING (GoU)			16.37	15.69	15.56	95.8%	95.1%	99.2%	
OUTPUT	040303	Monitoring Compliance of Construction Standards and undertaking Research							
SPENDING			2.56	3.33	3.23	130.1%	126.2%	97.0%	
Indicators	#1	No. of standards compliance audits conducted on LGs roads	40	38					Limited access to funds to implement planned activities.
	#2	No. of environmental compliance audits conducted	40	38					Limited access to funds to implement planned activities.
Vote Function	0404	District, Urban and Community Access Roads							
VF SPENDING (GoU+Donor)			19.11	16.29	16.24	85.2%	85.0%	99.7%	
VF SPENDING (GoU)			17.44	16.29	16.5	93.4%	94.6%	101.3%	

OUTPUT	040481	Urban roads construction and rehabilitation (Bitumen standard)							
SPENDING			2.40	2.40	2.39	100.0%	99.6%	99.6%	
Indicators	#1	No. Km of urban unpaved roads maintained (Routine)*	2,600	2,296					Late release of funds to implement the planned activities, delay in the supply of material from suppliers and the Ministry, breakdown of machinery and equipment and low remuneration of workers.
	#2	No. Km of urban unpaved roads maintained (Periodic)*	250	195					
	#3	No. Km of urban paved roads maintained (Routine)*	500	397					
	#4	No. Km of urban paved roads maintained (periodic)*	40	30					
	#5	Length of urban roads resealed	3	2					
Vote Function	0405	Mechanical Engineering Services							
VF SPENDING (GoU+Donor)			17.77	16.29	16.24	91.7%	91.4%	99.7%	
VF SPENDING (GoU)			17.77	16.29	16.24	91.7%	91.4%	99.7%	
OUTPUT	040503	Mech Tech Advise rendered & govt vehicle inventory maintained.							
SPENDING			1.07	1.02	1.02	95.3%	95.3%	100.0%	
Indicators	#1	% of Government vehicles inspected against the total Presented	100	81					Delayed facilitation from respective MDAs to enable technical personnel to carry out inspection of vehicles especially those upcountry.
OUTPUT	040505	Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
SPENDING			4.55	3.88	3.88	85.3%	85.3%	100.0%	
Indicators	#1	% availability of the planned operating time for MV Kalangala	95	25					MV Kalangala resumed operation at the beginning of March 2015 and therefore operated for only one quarter of the FY as it had been undergoing corrective maintenance in Mwanza-Tanzania.
OUTPUT	040506	Maintenance of the Government Protocol Fleet							
SPENDING			0.65	0.47					

Indicators	#1	% availability of Government Protocol Fleet	80	77						
SPENDING			0.89	0.75	0.75		84.3%	84.3%	100.0%	
Indicators	#1	% availability of the Government Protocol Fleet	80	61.5					A number of protocol fleet vehicles were undergoing repair/maintenance at the dealers workshop while the procurement process to have others repaired was ongoing.	
Vote 113: UGANDA NATIONAL ROADS AUTHORITY										
Uganda National Roads Authority		GoU	1,269.86	1,279.94	1,278.14	100.8%	100.7%	99.9%		
		GoU + Donor	1,727.50	1,832.17	1,829.660	106.1%		105.9%	99.9%	
	CODE	DESCRIPTION	APPROVED BUDGET/ ANNUAL TARGET 2014/2015	RELEASED BUDGET/ ACTUAL END 2014/2015	AMOUNT SPENT	% BUDGET RELEASED		% BUDGET SPENT	%RELEASE SPENT	EXPLANATION FOR STATUS
Vote Function	0451	National Roads Maintenance & Construction								
VF SPENDING (GoU+Donor)			1,727.50	1,832.17	1,829.660	106.1%		105.9%	99.9%	
VF SPENDING (GoU)			1,727.50	1,832.17	1,829.660	106.1%		105.9%	99.9%	
OUTPUT	045105	Axle Load Control								
SPENDING			0.78	0.00	0.70	0.0%		89.7%	#DIV/0!	
Indicators	#1	No. of vehicles weighted	220,000	215,067						
	#2	% of vehicles overloaded against those weighted	40	50						The target was not met because of the weaknesses in the axle load control law; it is not deterrent.
OUTPUT	045180	National Road Construction/Rehabilitation (Bitumen Standard)								

SPENDING			951.20	908.12	908.12	95.5%	95.5%	100%	
Indicators	#1	No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	250	253					
	#2	% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	68	60					
OUTPUT	045181	National Road Construction/Rehabilitation (Other)							
SPENDING			0.60	0.00	0.00	0%	#DIV/0!	#DIV/0!	
Indicators	#1	No. Km of unpaved national roads maintained (Routine Mechanised)*	12,500	12,095					Targets were not achieved because of delays in procurement.
	#2	No. Km of unpaved national roads maintained (Periodic)*	2,225	1,510					
	#3	No. Km of paved national roads maintained (Routine Mechanised)*	3,000	2,664					
	#4	No. Km of paved national roads maintained (Periodic)*	100	20					
	#5	No. Km of national paved roads reconstructed/rehabilitated (equiv km)	170	150					
	#6	% of expenditure for maintenance executed by private sector (National Roads)*	85	80					

	#7	% of executed road maintenance contracts subjected to independent technical and financial audits*	10	10					
VOTE 118: UGANDA ROAD FUND									
Uganda Road Fund		GoU	428.102	428.093	423.7	100.0%	99.0%	99.0%	
		GoU + Donor	428.102	428.093	423.7	100.0%	99.0%	99.0%	
	CODE	DESCRIPTION	APPROVED BUDGET/ ANNUAL TARGET 2014/2015	RELEASED BUDGET/ ACTUAL END 2014/2015	AMOUNT SPENT	% BUDGET RELEASED	% BUDGET SPENT	%RELEASE SPENT	EXPLANATION FOR STATUS
Vote Function	0452	National and Distict Road Mantainance							
VF SPENDING (GoU+Donor)			428.10	428.09	423.7	100.0%	99.0%	99.0%	
VF SPENDING (GoU)			428.10	428.09	423.7	100.0%	99.0%	99.0%	
OUTPUT	045251	National Road Maintainance							
SPENDING			274.44	274.44	261.44	100.0%	95.3%	95.3%	
Indicators	#1	Average time (days) of disbursement from the date of receipt of MoFPED releases (National Roads)	14	3.6					All KPIs targets were met. Releases to UNRA performed at 95.3% due to a reallocation of funds to KCCA roads, where scope of ongoing works

	#2	% of funds released to UNRA on time (as per performance agreement)*	90	95.3					required had substantially increased.
	#3	% of approved annual budget released for maintenance of National roads *	90	95.3					
OUTPUT	045252	District, Urban and Community Access Road Maintenance							
SPENDING			146.44	146.44	156.44	100.0%	106.8%	106.8%	
Indicators	#1	Average time (days) of disbursement from the date of receipt of MoFPED releases(DUCAR)	14.0	8.5				61%	All KPIs targets were met. Overperformance in expenditure and KPI for budget released for maintenance of DUCAR roads was due to the reallocation of funds from UNRA to KCCA
	#2	% of funds released to DUCAR agencies on time (as per performance agreement)*	90	93.30					
	#3	% of approved annual budget released for maintenance of DUCAR roads	90	106.80					

Ministry of Works & Transport

P.O. Box 7174, Plot 1 Old Portbell Road Kampala

Tel: +256 414 320 101 Fax: +256 414 320135 / 321364

Email: mowt@works.go.ug

Website: www.works.go.ug