



THE REPUBLIC OF UGANDA  
**MINISTRY OF WORKS AND TRANSPORT**

**ANNUAL SECTOR PERFORMANCE REPORT 2015/16**

September, 2016

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## ABBREVIATIONS AND ACRONYMS

AfDB	African Development Bank
ASPR	Annual Sector Performance Report
BADEA	Arab Bank for Economic Development in Africa
CAA	Civil Aviation Authority
CAR	Community Access Road
DAS	Designated Agencies
DRC	District Road Committee
DUCAR	District, Urban and Community Access Roads
EAC	East African Community
EACAA	East African Civil Aviation Academy
EBB	Entebbe International Airport
EIA	Environmental Impact Assessment
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
IFC	International Finance Corporation of the World Bank
ILS	Instrument Landing System
IMO	International Maritime Organisation
IPFs	Indicative Planning Figures
IRI	International Roughness Index
IWT	Inland Water Transport
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
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
MoFPED	Ministry of Finance Planning and Economic Development
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
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
USD	United States Dollars
VCT	Voluntary Counselling and Testing
WB	World Bank

## FOREWORD

Works and Transport is one of the key Sectors which drive Uganda's economy. It anchors the economy and serves as its conveyor belt. In consequence, its performance has to be tracked, evaluated and reported. The Annual Sector Performance Report (ASPR) serves as the definitive record of Sector performance for consideration by the Joint Transport Sector Review (JTSR). This report is the sixth Annual Sector Performance Report 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 (FY), 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 assessed its own performance through a critical examination of progress on these 'Golden Indicators'.

This report compares Sector performance for the FY 2015/16 with that of the previous four Financial Years. I am pleased to report improved performance in the implementation of our road development programme, particularly in upgrading gravel roads to bitumen standard (176Kms of national roads were tarmacked). Last financial year, the national roads network in fair to good condition was 78.5% for paved roads and 71% for unpaved roads. The improvement in the condition of paved and unpaved roads exceeded the annual target of 75% and 65% respectively. This was because of the rehabilitation and road maintenance programmes for both paved and unpaved national roads undertaken.

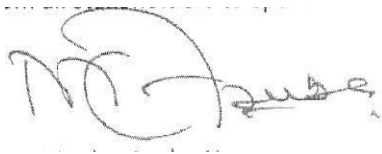
During Financial Year 2015/16, significant progress was made with regard to the construction of the Standard Gauge Railway (SGR). The Government signed a contract to develop the Eastern (Malaba-Tororo-Jinja-Kampala) and Northern (Tororo-Mbale-Soroti-Lira-Gulu-Nimule/Pakwach) Standard Gauge Railway lines. 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. Land acquisition and compensation is in advanced stages on the Eastern route whereas Preliminary Engineering Designs, Environmental Impact Assessment and preparation of Bankable Feasibility Studies is on-going on the Northern, Western and Southern routes. The Ministry signed a MoU with a Chinese Contractor (CCECC) in 2015 who is currently preparing Preliminary Engineering Design, Feasibility Study and a Master Plan for the Greater Kampala Metropolitan Area Light Railway Train (GKMA LRT). They have submitted the draft final feasibility study for Phase 1 and this is under review. Once construction of the main SGR and LRT is completed, there will be efficient and cost effective movement of freight and passengers; and support development of other transport infrastructure.

Last Financial Year, progress was also registered in the upgrade and expansion of Entebbe International Airport with the objective of accommodating current and future air traffic.

This project is implemented by the China Communications and Construction Company Ltd under design and build contract.

The Government wishes to acknowledge the continued support received from Development Partners towards 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, performance indicators, evaluating and disseminating results on performance to stakeholders with requisite transparency.

This report will be enhanced by constructive feedback; I solemnly invite for feedback from all stakeholders to spur future improvement.

A handwritten signature in black ink, appearing to read 'Monica Azuba Ntege', written over a faint dotted line.

Hon. Monica Azuba Ntege  
**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 2015/16, 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 2015/2016. This is the sixth report of this nature prepared specifically for the sector. The report builds on the last five such reports. Whilst the focus is on Golden Indicators, previously agreed within the sector for results-based management, also assessed as well are 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 situations 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 2015/16, a total of 178.1 km roads were added to the stock of paved roads network including KCCA roads. The cumulative achievement of the six years of NDPI and NDPII was 1036.1 km out of the target of 1100km. This represents 94% performance. The proportion of national paved roads in fair to good condition increased from 74 per cent in 2011 to 78.5 per cent in 2015/16. The share of unpaved National road network in fair to good condition improved from 64 per cent in 2011 to 71 per cent in the same period. The sector was also able to complete the construction of 5 new bridges out of the bridges planned for the FY 2015/16.

Overloading on the national road network continues, thereby resulting in deterioration of the network and the need for additional finance to rehabilitate damaged roads. During the FY 2016, a total of 654,369 vehicles were weighed out of the annual target of 220,000

representing 327% annual achievement. Those overloaded were 2.1 % against the annual target of 40%.

Unit costs of various types of road works are now being monitored. The unit cost of road maintenance in FY 2015/16 compared to FY 2014/15 remained almost the same. This was as a result of falling prices of diesel and bitumen since January 2015.

Local Governments have not been able to successfully carryout road maintenance activities by the force account. This is mainly due to incomplete sets of road equipment units for Force Account at the LGs, ineffectiveness of the equipment supplied to LGs and non-applicability of equipment sharing as 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 from Japan.

### **Road Safety**

For some time, road safety has been a cause of concern in Uganda. The fatality rate (per 10,000 vehicles) in Uganda has historically been one of the highest in Sub-Saharan Africa. In FY 2015/16 there were 3224 fatalities compared to 2845 in FY2014/15. 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). 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.

### **Air Transport**

International passenger traffic missed the target by 5.15% mainly due to reduced traffic to Juba caused by political instability in South Sudan and the general decline in tourists to Uganda. Transit passengers were above target by 22.28% resulting from the grant of the 5<sup>th</sup> Freedom to a number of airlines (Rwandair, Ethiopian Airlines and Kenya Airways) by Uganda. Domestic passenger traffic missed the target by 22.69% mainly due to declined tourist numbers to Uganda. Export cargo by air surpassed the target by 5.7% due to increased demand for relief aid in South Sudan.

### **Railways**

The volume of freight carried by rail measured in net tonne km had decreased by 3.2% from a total of 171.1 million tonne-km in 2014/15 to 165.7 million tonne-km in 2015/16. Locomotive availability on the railway has fallen from 48% in 2014/2015 to 45% kilometres per day in 2015/16. There was no significant change in Wagon transit time between FY2014/15 and FY2015/16 remaining between 11 and 13 days and total turn-round time reduced from 28 to 22 days.

### **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. The Cabinet has approved the Inland Water Transport (IWT) drafting principles.

### **Cross Cutting Issues**

The overall percentage of EIAs submitted by the sector to NEMA that were accepted was 100% in 2014/15 and 2015/16. All the MDAs in the sector now have a gender focal person except URF.

### **Concluding Remarks**

Overall, performance of the Transport Sector, during FY 2015/16, was generally positive except for railway transport sector where there was a shortfall. However, even where positive changes were recorded, these were lower than targets set in the National Development Plan (NDPII) 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 sixth 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 Indicators and the Action Plan Matrix agreed upon at the 11<sup>th</sup> Joint Transport Sector Golden and GAPR 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 (NDPII) recognizes that an efficient transport system is a pre-requisite 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 economic growth rate was 4.6% during 2015/16. This was supported by robust growth in the services and construction activities. Although this is lower than the growth target of 5.0%, it is significantly higher than the projected growth for sub-Saharan Africa of 3% projected for the same period. The lower economic growth is attributed to the sharp fall in international commodity prices for export such as coffee, tea, minerals, which form the bulk of our exports, the decline in private sector credit growth as a result of high interest rates, and the strengthening of the US Dollar as a result of the recovery in the US economy which led to depreciation of the shilling.

The National Development Plan (NDPII) 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 4157km as by June, 2016, remains modest in comparison to overall total road length.

The report outlines performance of the sector over the last financial year FY 2015/16, compared to the baseline established for FY 2012/13 and the 5<sup>th</sup> ASPR for FY 2014/15. 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 to 20,544km comprising paved and unpaved roads. As of June 2016, the paved network was 4,157kms (20 %) and the unpaved 16,388km (80 %). National roads are managed by the Uganda National Roads Authority (UNRA). The Authority operates 10 ferries located at strategic points that link national roads across major water bodies.

There are 519 bridges and hundreds of 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 35,566 km and are a mandated responsibility of District Local Governments. Urban roads, which currently total approximately 12,000km 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 78,000 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 1,200,000<sup>1</sup>. 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**

The railway network in Uganda 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. (please check the lengths, total length does not add up)

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

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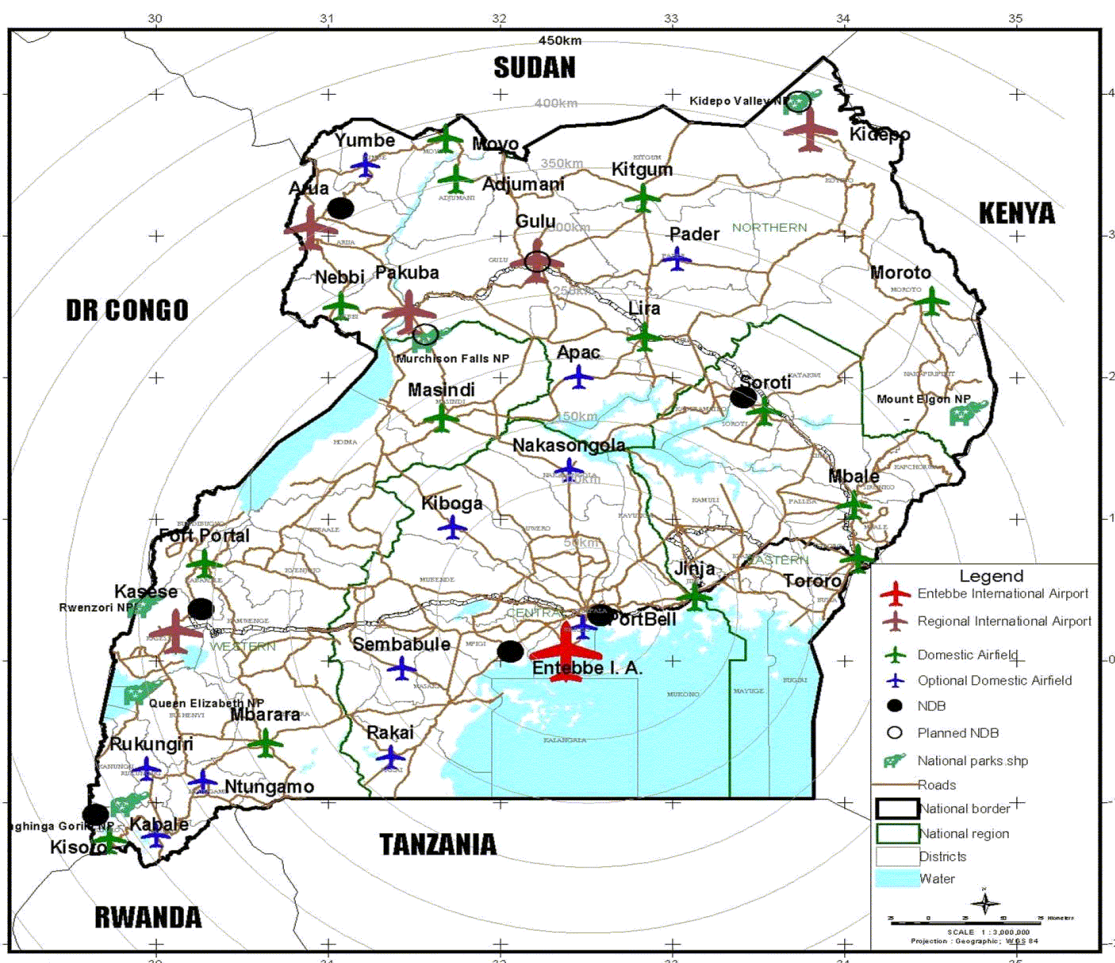
<sup>1</sup> MOWT, 2014

constructing a standard gauge railway between Torororo –Pakwach and Kampala –Tororoand Malaba -Kampala.

### 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 rest of the upcountry airports are either privately owned or managed by Local Authorities. Fig1.1 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 Port Bell 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 four other passenger service vessels operated by the private sector namely: MV Pearl, KIS, MV Amani, MV Ssesse and MV Amani. However, numerous small craft 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 direct relationship between transport and economic growth. Furthermore, demand for transport increases with population growth. Transport and communications activities growth rate was 9.3 percent in 2014/15 compared to 3.7 percent in 2013/14. This sector's contribution to total GDP at current prices was 2.8 percent in FY 2014/15, which is slightly lower than in FY 2013/14 at 2.9 percent.

### **1.3 Sector Contributions to the National Development Plan**

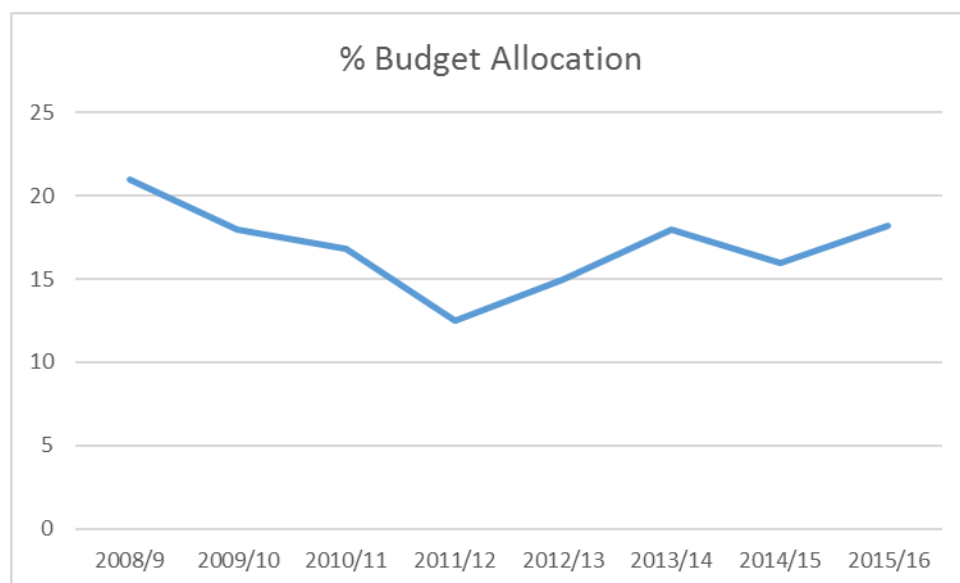
Objective 1 of the NDP II is to develop adequate, reliable and efficient multi modal transport network in the country. To fulfill this objective, the Sector plans to improve and boost the linkages in all the modes of transport. In this regard, the Sector's priority is;

1. Conduct a national study on multi-modal transport system.
2. Rehabilitate and maintain the District, Urban, and Community Access (DUCAR) road network
3. Construct new and rehabilitate old bridges
4. Undertake periodic inspection of the pavement condition
5. Standard gauge rail development (Uganda Section)
6. Develop inland water transport
7. Establish Second Generation Road Fund to enable effective control of the revenue from Road User Charges and channel it to road maintenance
8. Develop and maintain the roads to tourism, mining and agriculture producing areas
9. Climate-proof existing and future transport infrastructure to ensure climate resilient transport systems
10. Promote vehicle efficiency and technologies to reduce transport emissions.

### **1.4. Budget Allocation to the Transport Sector**

The Transport Sector was identified as a priority area for Government expenditure and was subsequently allocated 18.2 % of the budget in the FY2015/16 national budget. The proportion of the Government budget allocated to the Transport Sector has increased slightly to 18.7 % of the national budget for 2016/17. Trend in the financing of the Transport Sector is shown graphically in Graph 1.3 below.

**Graph 1.3: 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 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
1.	GDP at Market Prices	6.6%	3.4%	6.0%	4.7%	4.6%
2.	Transport & storage	7.8 %	4.5%	5.8%	6.2%	7.7%

Source: UBOS

## 1.5 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.

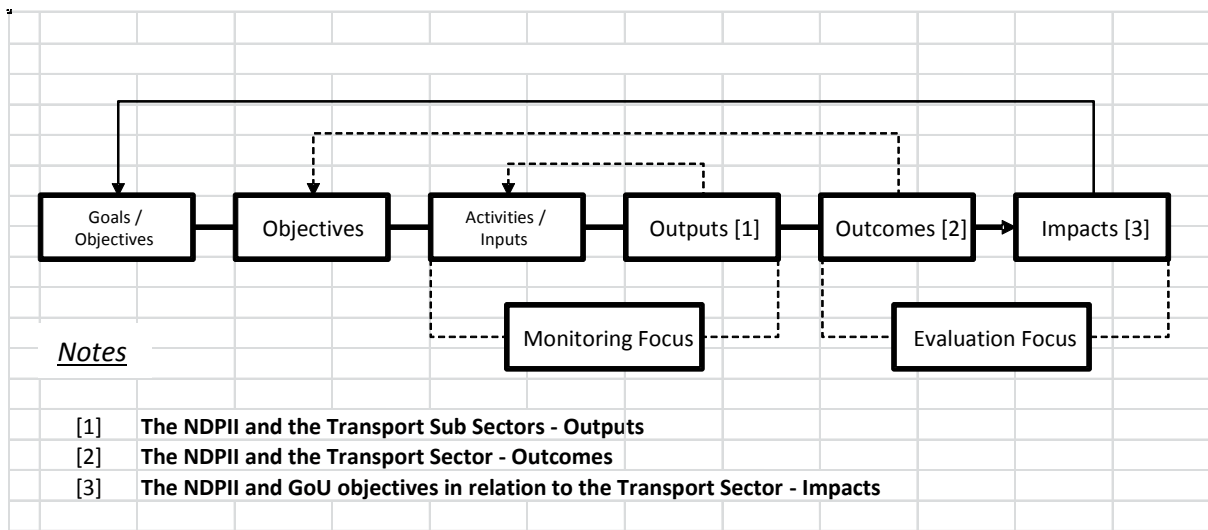
### ***The Works and Transport sector Monitoring and Evaluation Framework***

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 II).

#### **Performance Assessment as a Component of M &E**

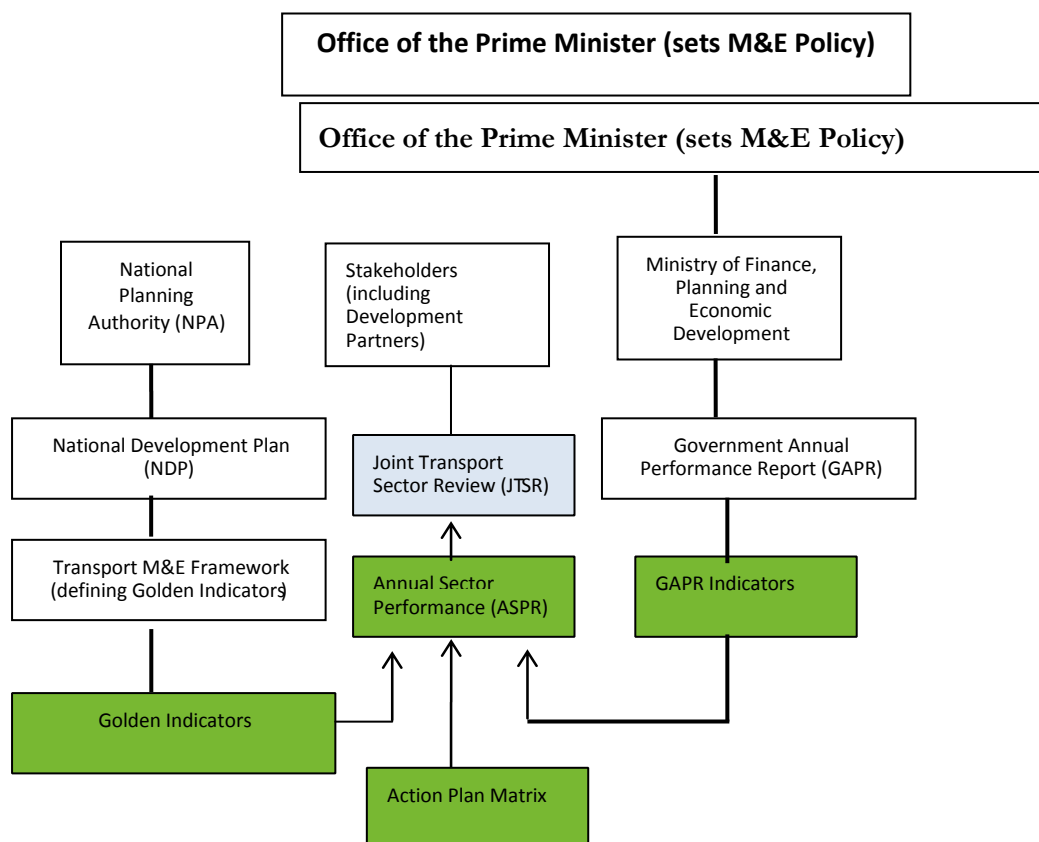
M&E is a process (see Figure 1.2)). Outputs (sub-sector interventions), outcomes (transport sector objectives) and impacts (GoU objectives) expectations) are the types of indicators usually compiled, but these are only part of the process. The boxes in the left part of Figure 1.2 have to be completed 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 management event 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.

## **1.6 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, and 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).

## **1.7 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 18<sup>th</sup> 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 II)

The National Development Plan (NDP) covers the fiscal period 2015/16-2019/20. 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 NDPII will entail monitoring progress to provide a comprehensive assessment of the country's socio-economic performance. There are five strategic objectives in the NDPII for the Transport Sector:

- a) Develop adequate, reliable and efficient multi modal transport network in the country
- b) Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions
- c) Improve the National Construction Industry(policy, legal, regulatory and institutional framework for the construction industry)
- d) Increase safety of transport services
- e) Develop adequate, reliable and efficient multi modal transport network in the country

- f) Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions
- g) Support the National Construction Industry, and
- h) Develop adequate, reliable and efficient air transport network in the country

### 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”*.

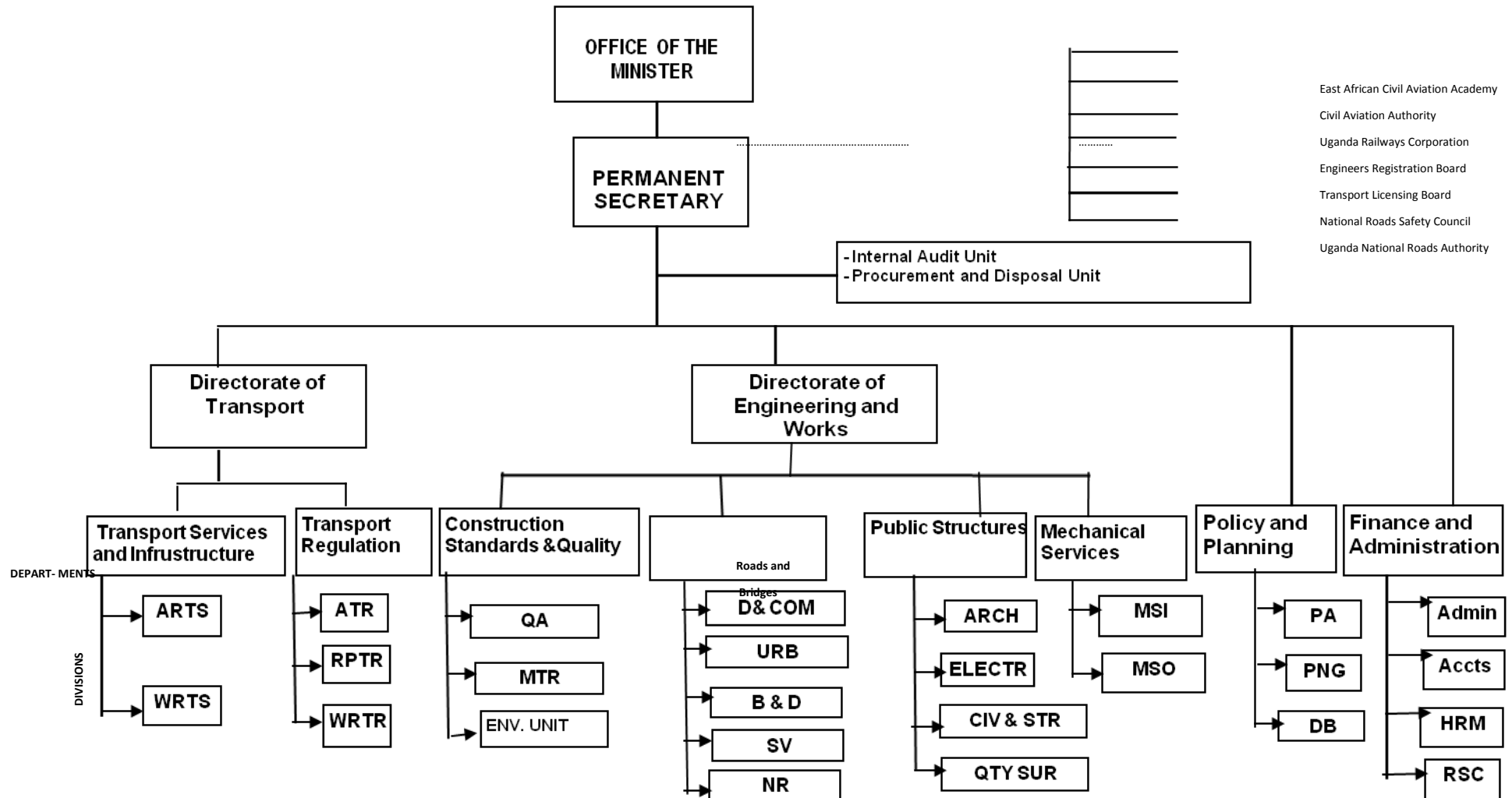
The MoWT has overriding responsibility for the management of all transport functions within the transport sector and such performs the following general functions:

- 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. The structure of the Ministry of Works and Transport is as shown in Figure 3.1 below.

**Figure 3.1: Structure of the Ministry of Works and Transport**



Key

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

#### **Vision**

The vision of the Fund is *"Adequate financing for Maintenance of Public Roads."*

#### **Mission**

The mission of URF is *"To provide effective and sustainable financing of maintenance for public roads, build partnerships with stakeholders and serve with integrity."*

### 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 resources 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 11<sup>th</sup> Joint Transport Sector Review (JTSR) of September 2015 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	June 2013	June 2014	June 2015	Target June 2016	Actual June 2016
	<b>Roads</b>							
<b>1</b>	<b>Road network in fair to good condition (%)</b>							
	National Roads (paved) – fair to good	74	77.6	77	80	80	75	78.5
	National Roads (unpaved) – fair to good	64	66.6	66	68	70	65	71
	District Roads (unpaved) – fair to good	55	65	65.3	50.5	57.8		59.1
	Urban Roads (paved) – fair to good	50	61	73.7	58.2	58		67
	Urban Roads (unpaved) – fair to good	55	44	44.7	48.5	47		49.7
	KCCA Roads (paved) – fair to good	11		35	48	49		49
	KCCA Roads (unpaved) – fair to good	48		60	60	61		61
<b>2</b>	<b>Paved Road Network (km)</b>							
	National Roads	3,264	3,317	3,489.6	3,795	3981	4400	4,157
	Urban Roads	684	824	745	745	745		570
	KCCA	416	422	463	483.5	498		500
<b>3</b>	<b>Road Safety</b>							
	Total fatalities (Road deaths)	2,954	3,343	3,124	2,937	2,845		3224 <sup>2</sup>
	Fatalities per 10,000 vehicles	46	45	36	30	26		26
	Total registered vehicles	635,656	739,036	865,823	974,714	1,102,021		1,222,964
<b>4</b>	<b>Road Service Level- Travel Time</b>							

<sup>2</sup> This is based on provisional estimates from Uganda Police for Calendar year 2015

No	Description	June 2011	June 2012	June 2013	June 2014	June 2015	Target June 2016	Actual June 2016
	<b>(minutes/km)</b>							
	On National Roads	N/A	1.18	1.15	1.01	1.15		1.14 <sup>3</sup>
	On District Roads		N/A	N/A	0.03 (3)	N/A	N/A	N/A
	In GKMA		2.5	2.5	2.5 (5)	2.5 <sup>4</sup>		2.9
<b>5</b>	<b>Road Construction/Maintenance Cost</b>							
	<b>a Paved Roads (1000 USD/km)</b>							
	National Roads – New-Construction	N/A	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		650-1,100
	National Roads – Re-Construction	520-725	890-980	896 - 984	896-084	896-984		896-984
	National Roads – Rehabilitation	290 - 600	175-620	176 - 616	400-500	400-791		400-791
	National Roads – Periodic maintenance	105 - 290	105 - 300	105-300	100-300	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		8.4-17.5
	Urban Roads – Rehabilitation	475	320 - 480	330-450	212 - 400	212-400		212-400
	Urban Roads - Periodic Maintenance	325	145	141.6	141.9	11.0		12.9
	Kampala Roads- Upgrading from gravel to tarmac		740 - 870		720-850	720-850		720-850
	<b>b Unpaved Roads (1000 USD/km)</b>							
	National Roads – Periodic Maintenance	15.5	13.3-15	13.4-15	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		3.5-5.5
	District roads – Rehabilitation	18	14	NOT AV	12	NOT AV		NOT AV
	District – Periodic Maintenance	2 - 8	5 – 8	5.3	6.8-15.0	4.5		4.7
	District roads - Routine Maintenance	0.3 - 1	0.2 - 1.3	0.2-1.3	0.7-2.2	0.3-1.2		0.4-1.3
	Urban roads – Rehabilitation			8-18	3-19	3-19		6.4 – 13.1
	Community Access Roads - Routine maintenance	0.3 - 0.4	0.8	NOT AV		NOT AV		NOT AV
<b>6</b>	<b>Rural Accessibility</b>							
	Rural population living within 2 km of an all-weather road	N/A	N/A	83%	83%	83%		85% <sup>5</sup>
	Population with access to Taxi / Matatu service (% of total)	37	N/A	34	38	38		38
	All year motorable Community Access Road network (km)	3,490	4,200	NOT AV	8,500	7718 <sup>6</sup>		19,482 <sup>7</sup>

<sup>3</sup> The reported figure is an estimate since data processing for the actual survey is ongoing.

<sup>4</sup> The figure reported is for KCCA roads

<sup>5</sup> The reported figure is the percentage of households whose nearest road to their dwelling is usable all year round (2015, NSDS-UBOS). This has been used as proxy for rural accessibility.

<sup>6</sup> 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	June 2013	June 2014	June 2015	Target June 2016	Actual June 2016
<b>7</b>	<b>Road Maintenance Needs Met</b>							
	<b>a Maintenance budget relative to requirement</b>							
	<b>a.1 Maintenance Financed by URF</b>							
	National Roads – budget to requirement (%)	37	33	26	48	34.8	NA	25.6
	District Roads – budget to requirement (%)	77	74	37	34	51.6		37.3
	Urban Roads including KCCA – Budget to requirement (%)	76	65	35	33	50.7		46.4
	<b>a.2 Backlog – Rehabilitation Needs for Roads in Poor Condition</b>							
	Budget for all roads (USD million)	N/A	72.3	138.7	138.3	145.2		118.8
	Unfunded backlog for all roads (USD million)	N/A	835.7	826.1	629.7	802.4		1047
	<b>b Maintenance Expenditure relative to Release (%)</b>							
	National Roads	100	100	100	84.1	98.6		76.9
	DUCAR Roads	71	64	49	75.9	90.3	100	76.0
<b>8</b>	<b>Compliance with Axle Load Regulation</b>							
	Number of Vehicles weighed	169,477	161,184	203,000	191,620	215,067	220,000	654,369
	Number of Overloaded vehicles	91,518	88,650	109,000	105,391	107,533	88,000	14,029
	Overloaded Vehicles (% of total controlled)	54	55	54	55	50	40	2.1
	Average Overload per axle (tonnes)	N/A	2.39	1.47				
	<b>Rail</b>							
<b>9</b>	<b>Rail Freight Volume</b>							
	Total freight carried (million-tonne-km)	154.2	153.5	124.4	138	180	304	165.7
<b>10</b>	<b>Rail Modal share at Malaba, Busia and Port Bell Border Points</b>							
	Total Freight crossing the three borders (1000 tonnes)	6,738	7,736	7,493	7,609	8,325		5,162.7
	Freight that crosses the three borders by rail (% of total)	10	8.9	8	5.79	6	8	8.3
<b>11</b>	<b>Rail Modal Share on Lake Victoria Ferries</b>							
	Freight transported on ferries by rail, registered at Port Bell border post (% of total).	13.1	11.7	33.4	8.3	16.1	2	N/A
<b>12</b>	<b>Rail Efficiency</b>							
	Locomotive productivity (km/loco/day)	131	168	142	187	147	152	69
<b>13</b>	<b>Wagon Utilization</b>							
	Wagon Transit time (days)	16.2	11.5	8	9	8	8	13
	Wagon Turn-round time (days)	27.1	26.6	27.6	34	16	22	22
	<b>Air</b>							

<sup>7</sup> Based on both gravel and earth community access roads in fair to good condition

No	Description	June 2011	June 2012	June 2013	June 2014	June 2015	Target June 2016	Actual June 2016
<b>14</b>	<b>International Aircraft Movements</b>							
	Commercial	24,051	27,732	29,982	25,304	22,265	22,930	28,073
	Non commercial	10,285	12,164	13,133	13,644	14,105	14,530	12,636
<b>15</b>	<b>Volume of Passenger and Freight carried by Air Transport</b>							
	<b>a Air Passenger Traffic - International</b>							
	Embarking	516,829	580,799	639,963	672,671	668,079	718,000	687,850
	Disembarking	531,678	597,929	652,239	678,387	669,182	719,000	675,627
	Transit	80,668	77,341	91,633	95,181	107,016	110,200	140,678
	<b>b Air Passenger Traffic-Domestic</b>							
	Embarking	5,249	4,956	9,365	12,894	8,315	8,730	6872
	Disembarking	5,678	5,187	9,814	14,228	9,161	9,620	7314
	<b>Freight Cargo Traffic (tonnes)</b>							
	Exported	26,444	31,842	35,475	32,355	31,867	32,820	34693
	Imported	20,221	21,408	21,849	21,764	20,747	21,370	21490
	<b>Water Transport</b>							
<b>16</b>	<b>Freight Traffic on Lake Victoria</b>							
	Total freight on ferries as registered at Port Bell border post (tonnes)	66,582	106,315	119,880	96,128	58,899		31,826
<b>17</b>	<b>Passenger Traffic on Lake Victoria</b>							
	Entebbe – Kalangala	N/A	74,873	61,708	32,290	20,179 8		51,287
	Through Port Bell	N/A	N/A	N/A	N/A			N/A
	Through Jinja	N/A	N/A	N/A	N/A			N/A
<b>18</b>	<b>Cross-Cutting Issues</b>							
<b>18.1</b>	<b>Environment</b>							
	<b>a Emissions (Air Pollution)</b>							
	Ppm for CO <sub>2</sub> / CO / SO <sub>2</sub> / NO <sub>x</sub>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<b>b Number of EIAs Accepted by NEMA against Total Number of EIAs Required (%)</b>							
	Overall percentage for UNRA, MoWT, URC, CAA, URF	N/A	91.7	89.3	100	100		95 <sup>9</sup>
<b>18.2</b>	<b>Gender</b>							
	<b>a Availability of Gender Focal Person</b>							
	Number in place	N/A	5	6	4	5		5
	<b>b Women in Employment (%)</b>							
	Overall percentage	N/A	19	19	21.8	26		25
<b>18.3</b>	<b>HIV/AIDS Interventions (Number)</b>							
	Total number for 5 Sub-Sectors and 4 Intervention Categories	N/A	22	25	90	35		
<b>18.4</b>	<b>Occupational Health and Safety- Accidents at the Work Place (Number)</b>							
	<b>Total Number</b>	N/A	994		N/A(4)	N/A		N/A

<sup>8</sup> MV Kalangala Ship was taken to Mwanza for repair from January 2014 to early March 2015. The Ship started operating on 11<sup>th</sup> March 2015 and reported data is only for the period of March to June 2015.

<sup>9</sup> This is an estimate based on historical trend



## 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

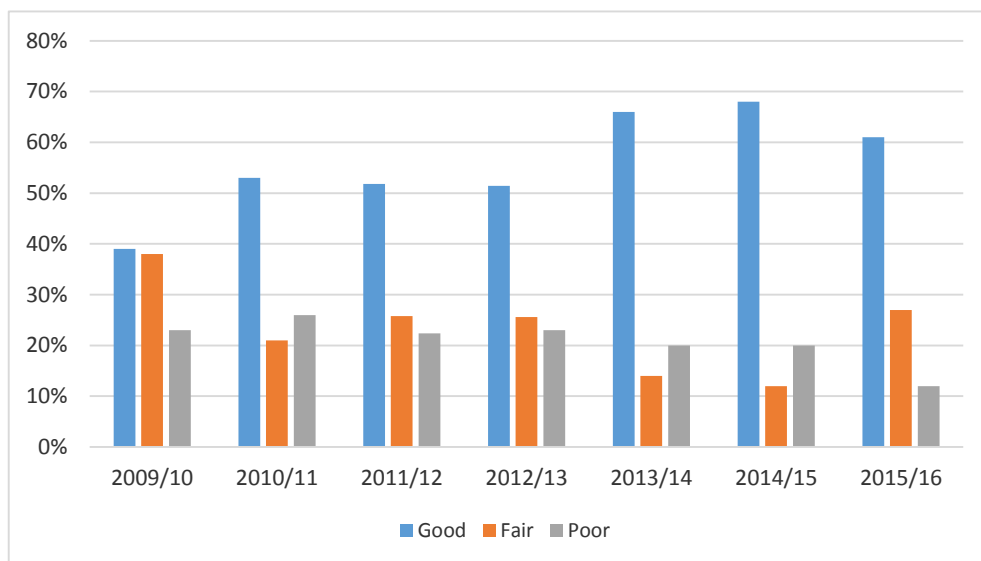
The condition of the roads is a Key Performance Indicator that is used internationally for the roads system. It refers to the structure, roughness and unevenness of the road. Golden Indicator 1 is:

*“% 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 bump integrators and video cameras, and by visual surveys.

The national roads network in fair to good condition was 78.5% for paved roads and 71% for unpaved roads. The improvement in the condition of paved roads exceeded the annual target of 75%. This was partly because 176 km of roads were tarmacked and 252km rehabilitated. The trends in the improvements in the condition of the national paved roads are as shown in Graph 4.4. The figure depicts that paved roads in good condition have increase over the past 7 years.

**Graph 4.4: Trends in improvement in condition of paved road**



For the unpaved roads, 71 % of the roads were in fair to good condition against the annual target of 65 % in 2015/16. The trends in improvement of the condition of unpaved roads are shown in Graph 4.2. The figure depicts that unpaved roads in good and fair condition have been increasing and those in poor condition reducing.

**Graph 4.5: Trends in improvement of the condition of unpaved roads**

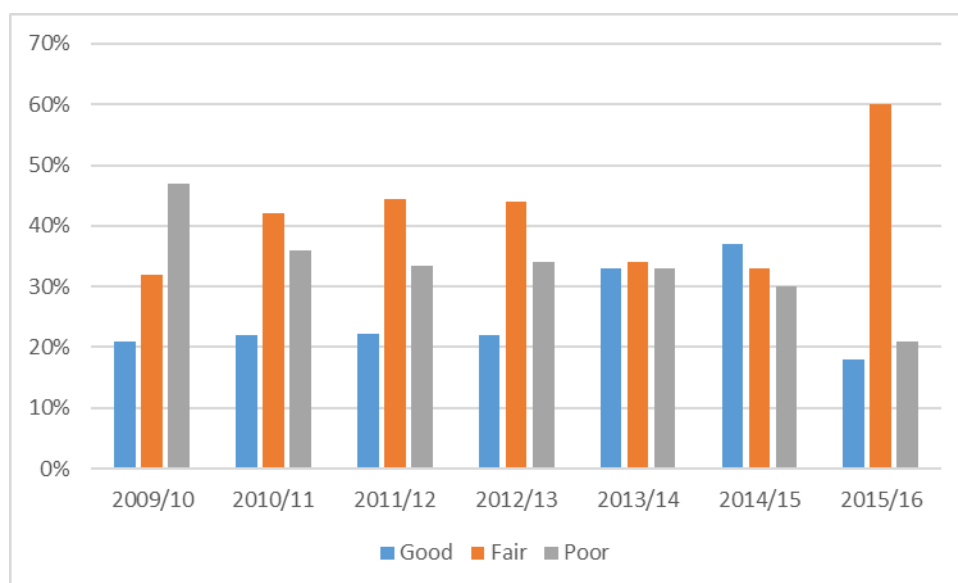


Table 4.2 shows the condition of the road network based on the International Roughness Index for the past six financial years.

**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%
2015/16	2040	913	1204	4,157	61%	27%	12%
	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	17,019	37%	33%	30%
2015/16	1737	5707	2033	16,387	18%	60%	21%

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 2015/16, a total of 178.1 km roads were added to the stock of paved roads network including KCCA roads. The cumulative achievement of the six years since NDP1 was 1007 km out of the target of 1100km. This represents 92 % performance. The sector was able to surpass the NDPII projected stock of paved roads of 4095km for 2015/16.

The trends in building the stock of paved roads is as shown in Graph 4.3. 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 4.6: Trends in building the stock of paved roads**

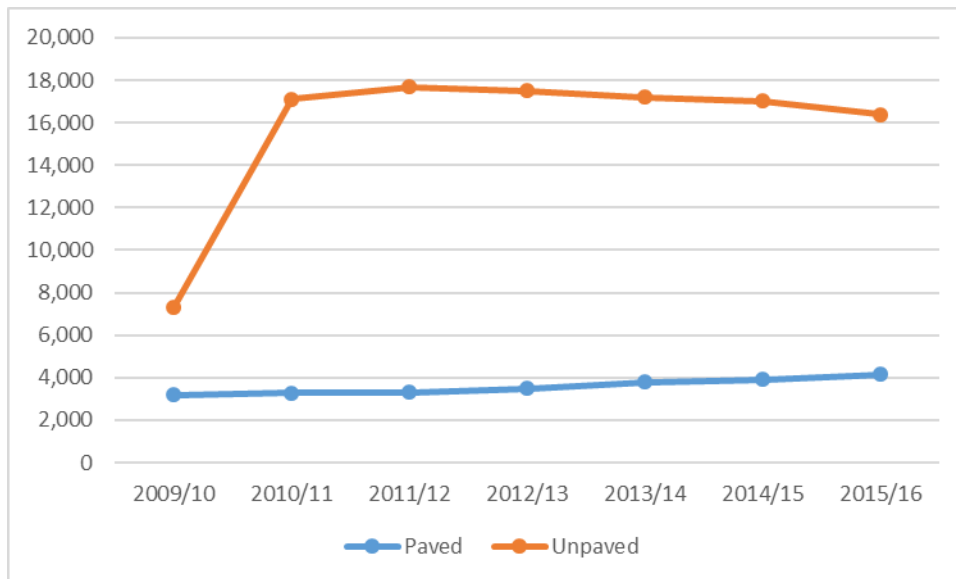


Table 4.3 shows the kilometres paved/ tarmacked every year since FY 2007/2008 when UNRA commenced. Over the past nine years, 1343.28 km of gravel roads have been paved bringing



the total number of kilometres of paved roads to 4157 km as of June 2016. This represents 20 % 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
2012/13	172.5	3,489.6
2013/14	305.4	3,795
2014/15	185.88	3919
2015/16	176	4,157

### **Golden Indicator #3 – Road Safety**

Road safety has worsened, with 3224 fatalities in FY 2015/16 compared to 2845 in FY2014/15.

### **Golden Indicator #4 – Road Service Level – Travel Time**

There was no significant change in travel time on national roads. There was also 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 2015/16, the cost per kilometre in (USD) was within the ranges of those of FY 2014/15. Details are shown in Table .4.4

**Table4.4:** Road Construction/Maintenance Cost per Kilometer (USD)

	FY 2011/12	2012/2013	2013/2014	2014/15	2015/16
<b>Paved Roads (USD/KM)</b>					
National roads - upgrading from gravel to tarmac	653,440 - 949,251	720,500- 949,251	650,000 - 850,000	650,000 - 1,100,000	650,000 – 1,100,000
National Roads – reconstruction	895,966 - 984,329	895,966 - 984,329	895,966 - 984,329	895,966 - 984,329	896,000 – 984,000
National roads – rehabilitation	175,857 - 616,274	175,857 - 616,274	400,000 – 500,000	400,000 – 791,000	400,000 – 791,000
National roads - periodic maintenance	105,000 - 300,000	-	100,00 – 300,000	100,00 – 300,000	8,400 – 17,500
National roads -mechanized routine maintenance	8,393 - 17,546	8,393 - 17,546	8,400 – 17,500	8,400 – 17,500	8,400 – 17,500
<b>Unpaved roads (USD/KM)</b>					
National roads - periodic	13,351 -	13,351 -	13,400 –	13,400 –	13,400 –

maintenance	15,000	15,000	15,000	15,000	15,000
National roads - mechanized routine maintenance	3,535 – 5,453	3,535 – 5,453	3,500 – 5,500	3,500 – 5,500	3,500 – 5,500

Source: UNRA records

(No body will believe this table)

### **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 4.5 shows the data for district and urban roads for the period FY 2013/14 and FY 2015/16.

**Table: 4.5: Road Maintenance Unit Costs in the Period FY 2013/14 – FY 2015/16**

Indicator	FY 2014/15	FY 2015/16	Notes
	1,000 USD/km		
1.1 District Roads – Periodic Maintenance	4.5	4.7	
1.2 District Roads – Routine Maintenance	0.3 – 1.2	0.4 - 1.3	1
1.3 Urban Roads – Periodic Maintenance, paved	11.0	12.9	
1.41 Urban Roads – Routine Manual Maintenance, Paved	1.3 – 1.9	1.5 – 2.0	2
1.5 Urban Roads – Routine Mechanised Maintenance, Paved	3.5 – 4.4	3.5 – 4.6	3
1.6 Urban Roads – Periodic Maintenance, Unpaved	6.1 – 13.1	6.4 – 13.1	4
1.7 Urban Roads – Routine Maintenance, Unpaved	0.3 – 1.8	0.5 – 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 general increase in the unit cost of road maintenance in FY 2015/16 compared to FY 2014/15. This can be explained in part by the steady increase in input (materials, labor rates and equipment hire) prices for civil works during FY 2015/16.

### **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 .4.6

**Table 4.6: Maintenance Budget in Fy 2015/16 Relative To Requirements**

Indicator	Unit	FY 2013/14	FY 2014/15	FY 2015/16
2.1 National roads (Maintenance)	%	38.6%	34.8%	48%
2.2 District roads (Maintenance)	%	54.2%	51.6%	37.3%
2.3 Urban roads (Maintenance)	%	51.0%	50.7%	46.4%
2.4 Budget all roads (Rehabilitation)	Million – USD	138.3	145.2	118.8
2.5 Backlog all roads (Rehabilitation)	Million – USD	629.7	802.4	1,047

The *budget relative to requirement* indicators decreased from FY 2013/14 to FY 2015/16 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 2014/15 to FY 2015/16 (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 4.7.

### 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 “

The percentage of overloaded vehicles was 2.1 % in 2015/16 compared to 50% in the previous FY. In July 2015, UNRA launched an operation against overloading and overloading has reduced. The operation will continue until total compliance with the legal axle load limits.

*“Number of vehicles weighed”*

The total number of vehicles weighed was 654,369 out of the annual target 200,000. This represents 227 % performance. The performance of axle load control over the past 8 years is shown in Table 4.7.

**Table: 4.7:** 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	-
FY 2015/16	654,369	2.1	1,489.35

\*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 decreased by 3.2% from a total of 171.1 million tonne-km in 2014/15 to 165.7 million tonne-km in 2015/16. Locomotive availability on the railway has fallen from 48% in 2014/2015 to 45% kilometres per day in 2015/16. There was no significant change in Wagon transit time between FY2014/15 and FY2015/16 remaining between 11 and 13 days and total turn-round time reduced from 28 to 22 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. Overall total tonnage decreased by 7% between FY2014/15 and FY2015/16 and the share of rail has continued to decrease from 5.7% in June 2015 to lower than 5% in June 2016, 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 further decreased from 9,486 to 12,868 tonnes representing a 36% increment in total freight volume transported through Port Bell between FY2014/15 and FY2015/16.

#### **Golden Indicator #12 - Rail Efficiency**

Locomotive productivity is the measure chosen to represent rail efficiency. It reduced from 190 km in FY2014/15 to 69 km per locomotive per day in FY2015/16.

#### **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 and back to Mombasa, referred to as Wagon Turnaround time. Total wagon turnaround time has reduced from 28 days to 22 days from FY 2014/15 to FY 2015/16. The second way to measure it is the one-way transit time, excluding loading and unloading. However, average transit time increased from 11 days in FY2014/15 to 13 days in FY2015/16. Because these indicators measure transit time, an increase is associated with a decrease in efficiency, and is therefore considered a negative development.

#### **Golden Indicator #14 – Aircraft Movements**

Export cargo by air surpassed the target by 5.7% due to increased demand for relief aid in South Sudan. Import cargo by air was slightly above target by 0.57%. Commercial aircraft movements surpassed the target by 6.54% due to increased frequencies by ETIHAD, Kenya Airways, Rwandair and Ethiopian Airlines. Non-commercial aircraft movements were short of the target by 13% caused by the political instability in South Sudan. Overflights failed to hit the target by 12.11% due to instability in the region (South Sudan).

#### **Golden Indicator #15 – Passenger and Freight Volumes by Air**

International passenger traffic missed the target by 5.15% mainly due to reduced traffic to Juba caused by political instability in South Sudan and the general decline in tourists to Uganda. Transit passengers were above target by 22.28% resulting from the grant of the 5<sup>th</sup> Freedom to a number of airlines (Rwandair, Ethiopian Airlines and Kenya Airways) by Uganda. Domestic passenger traffic missed the target by 22.69% mainly due to declined tourist numbers to Uganda.

#### **Golden Indicator #16 – Freight Traffic on Lake Victoria**

Freight traffic on Lake Victoria decreased from 96,128 tonnes in 2014/15 to 408.59 tonnes in 2015/16. The decrease is mainly due delapidated vessels.

#### **Golden Indicator #17 – Passenger Traffic on Lake Victoria**

For FY 2015/16, 201,963 passengers were registered on the Entebbe-Kalangala route. This is a drastic increase from last year's number of 32,290 passengers in the previous year.

### **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 CO<sub>2</sub>, CO, SO<sub>2</sub> and NO<sub>2</sub>), 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 2014/15 and 2015/16.

#### **Gender**

All Government bodies had a gender focal person in place in 2015/16. The percentages of women in employment remained 26% as in the previous year.

## **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 for the Greater Kampala Metropolitan Area (GKMA) was completed during FY 2014/15. This plan addressed reviewed 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 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.

### **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 police 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 shelved in order to harmonise common effort at the EAC level which resulted in the enactment of the EAC Vehicle Load Control Bill by the East African Legislative Assembly (EALA). However, there has been a 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, Principles for Drafting of an Inland Water Transport Bill have been finalised. A Certificate of Financial Implications was granted by MoFPED.

### **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 7<sup>th</sup> 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.

### **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.

### **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 2015/16, 20.7% of the budget allocated to the MoWT had been released by June 2016 leaving a total of 736.27.bn UGX (79.3%) unreleased. Table 5.1 shows the budget breakdown, releases and expenditures for the fiscal year.

**Table: 5.1:** Vote Expenditures (UShs Billion) 2015/16

(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	6.314	7.844	7.664	88.5%	86.4%	97.7%
	Non Wage	32.319	15.681	28.615	27.539	88.5%	85.2%	96.2%
Development	GoU	170.123	111.355	146.533	146.426	86.1%	86.1%	99.9%
	Ext Fin	716.716	N/A	8.763	8.763	1.2%	1.2%	100.0%
GoU Total		211.309	133.350	182.991	181.629	86.6%	86.0%	99.3%
Total GoU + Ext Fin.(MTEF)		928.024	N/A	191.754	190.392	20.7%	20.5%	99.3%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		928.024	133.350	191.754	190.392	20.7%	20.5%	99.3%

*Source: MOWT Quarter 4 Report*

The approved MoWT budget for FY 2015/16 was UGX 928.024.bn. This was allocated as follows: UGX 8.867.bn for wages, UGX 32.319 bn non-wage recurrent, UGX 170.123.bn as GOU development and UGX 716.716bn as development donor contribution, 0.000 bn as arrears and UGX 0.000.bn for taxes.

In regard, to the above allocations, the releases by the end of quarter four FY 2015/16 are UGX 191.754.bn (20.7 %) and out of which UGX 190.392.bn (99.3 %) was expended.

The release performance by the end of Q4 indicated that: UGX7.844.bn (88.5%) for wage and out of which UGX 7.664.bn (97.7%) was spent; UGX 28.615bn (88.5%) for non-wage recurrent and out of which 27.539bn (96.2%) was spent; UGX 146.533 bn (86.1%) as GoU Development funding and out of which UGX 146.426bn (99.9%) was spent; and all the funding of UGX 8.763.bn (1.2%) released under donor support to Development was spent 100.0%.

## 5.2 Policy and Planning Department

### 5.2.1 Mandate of the department

To plan, develop and maintain an efficient works and Transport infrastructure and services industry.

- ✓ The element for management of public buildings is taken care of by *an efficient works infrastructure and services industry*
- ✓ *Develop standards in the construction industry* is included in the strategic objectives/functions where it exactly fits

### 5.2.2 Functions of the department

- i) Coordinate and analyse strategic policy options to guide the Ministry programmes and projects;
- ii) Liaise with other Government Ministries in developing and analysing cross-sectoral policies and issues for guidance in the Ministry;
- iii) Coordinate the preparation of the major policy statements namely: Medium Term Expenditure Framework and Ministerial Budget Policy statement;
- iv) Monitor and evaluate the implementation and carry out regulatory impact assessment of major policies in the Ministry;
- v) Coordinate and monitor Works and Transport sub-sector performance; and
- vi) Collect, process, analyse, interpret store and disseminate data on all modes of transport for strategic planning.

### 5.2.3 Performance under the Department of Policy and Planning

- Ministry Website was redesigned and is undergoing updating of information.
- Ministry Web Portal was Maintained
- Maintenance and expansion of PABX
- Maintenance and optimization of LAN/WAN/WLAN procured
- Terms of reference for review and evaluation of MoWT Strategic Plan was finalized
- Taskforce for the review and evaluation of MoWT Strategic Plan was constituted
- ToRs for Intermodal Transport Strategy was prepared.
- Transport Sector Data Management System was kept operational
- Fuel Prices and Vehicle operational cost survey was conducted
- Quarterly Data on Transport Sector Indicators was collected, analysed and TSDMS Updated
- Travel Time Survey within Greater Kampala Metropolitan Area (GKMA) was conducted FY 2014/15.

- Quarterly Data on Transport Sector Indicators collected, analysed and TSDMS was Updated
- Annual Sector Performance Report for FY 2014/15 was prepared.
- Mid Term FY 2015/16 Sector Performance Report was prepared.
- 11th Annual Joint Transport Sector Review was Coordinated and held.
- 5. Sector Working Group (SWG) meetings were coordinated.
- M&E Framework for NMT Policy was developed.
- Draft Contract for development of M&E Framework of the NMT Policy was prepared.
- Quarterly Budget Performance/ Implementation was Monitored
- Report for FY 2014/15 budget performance was finalized.
- Drafting principles for the establishment of MATA (Metropolitan Area Transport Authority) and inland water were submitted to Cabinet.
- DUCAR condition survey was completed..
- Draft Statutory Instrument on Seaman's Identification and Record Book (SIRB) was approved by TMT.
- Drafting Principles for developing the IWT Bill submitted to cabinet.
- Draft Statutory Instrument on life saving appliances in water transport developed

**Table 1: 5.2: Ongoing Policy and Regulatory Development Processes as at June,2016**

SN	Policy/regulation/ Programme	Implementation progress
1.	National Transport Policy and Strategy (draft)-	Drafted Cabinet Memo for submission to Cabinet secretariat pending clearance from MoFPED.
2.	Non-Motorised Transport Policy (NMT)	<i>Policy approved and being piloted in KCCA .</i>
3.	Rural Transport Policy	The Policy was developed in 2012 under support from the Sub-Saharan Africa Transport Policy program (SSATP) proposed recommendations for adoption of the policy include: Dissemination of the draft policy and strategy to all stakeholders (local authorities, stakeholders in rural development such as MAAIF and MoLG).
4.	National Construction Industry Policy (NCI), 2010	Policy was approved and recommended for redraft of the Bill to take into considerations of the views; the Bill to take on a new title <b><u>“The Uganda Construction Industry Commission Bill 2015”</u></b> and also take into account the provisions of the Public Finance Management Act, Act No 3 of 2015 Await authorisation by Cabinet for Minister to gazette the Bill and present to Parliament

SN	Policy/regulation/ Programme	Implementation progress
5.	<p>The Engineers registration (Amendment ) Act, 2015 to amend the Engineers registration Act, 1969</p> <p>The Engineers registration (Amendment ) Act, 2015 to amend the Engineers registration Act, 1969 <b>(EAC)</b></p>	<p>Prepared the drafting principles and PS requested for a Certificate of clearance in a letter <i>ref: ADM 124/410/01</i> dated 17<sup>th</sup> October, 2011 and</p> <p>PS/ST granted Certificate in letter <i>ref: ISS. 59/255/01</i> dated 27<sup>th</sup> February, 2012.</p>
6.	The Roads Act 1964 and Access to roads Act 1964 (being amended) commenced 2010	The drafting Principles were approved. Drafted a Cabinet Memo to submit the Bill to Cabinet for approval and Certificate of financial clearance granted.
7.	Guidelines for the operation of Force Account	Concept paper was presented to the Policy committee for the formalization of the directive on force account implementation. The committee recommended that the policy should not be developed since PPDA developed procurement guidelines.
8.	Policy for the creation of DUCAR Agency	The policy was suspended upon advice from TMT to put it on halt. TMT advised that the existing structure be strengthened to enhance performance and A full report and a Cabinet memo were prepared.
9.	National road Tolling Policy	The draft Policy was finalised and is for presentation to TMT
10.	Road Safety Policy	The policy was approved by Cabinet in November 2014 with exceptions of the proposals for a National Road Safety Authority (NRSA) and Multi-Sectoral Transport Regulatory Authority (MTRA).
11.	Establishment of the National Road Safety Authority	In November 2014, Cabinet approved the National Road Safety Policy <b>BUT</b> Cabinet did not approve the establishment of the National Road Safety Authority (NRSA) and the Multi-sectoral Transport Regulatory Authority (MTRA). However, TMT resolved to re-submit to Cabinet a Memorandum for the Establishment of a National Road Safety Authority (NRSA) and defer MTRA. As a result, in November 2015 TMT approved the Cabinet Memorandum on Principles for Establishment of NRSA with the

SN	Policy/regulation/ Programme	Implementation progress
		following exceptions.
12.	The Specified Goods (Conveyance) Act Chapter 359 (EAC)	<p><b>Non-conforming measures under the free movement of services- Repeal or amendment of provision of:</b> The Specified Goods (Conveyance) Act Chapter 359; The Specified Goods (Conveyance) Regulations Statutory Instrument 359-1</p> <p>The law gives the Minister in charge of transport the power to make regulations prescribing the routes on which restricted goods, tea, petroleum products and lubricants may be conveyed in or out of Uganda to Rwanda. The said regulations do not apply to Kenya, Tanzania and Burundi</p> <p><b><i>We note that:: The EAC Customs Management Act takes precedence over this Act as Section 253</i></b></p> <p>The Conveyance) Act Chapter 359 is rendered redundant with regard to Rwanda and now South Sudan by Section 253 of EAC Customs Management Act which gives EAC Customs Management Act precedence over other member States' laws.</p> <p>There is a provision however, for the Minister to repeal the Section in the Act (Cap 359) by a Statutory Instrument (Section 1(2)). This can therefore be undertaken in case the EAC Customs Management Act is not sufficient to remove these restrictions but it so does.</p>
13.	Inland Water Transport legislation	Drafting principles for the IWT forwarded to Cabinet for approval.
14.	Establishment of maritime Administration	Maritime department structure (organogram) approved by public service and Cabinet.
15.	Axle Load Control Policy	Axle Load Control Policy submitted to Cabinet.
16.	Review of The Traffic and Road Safety Act, 1998	Traffic and Road Safety Act 1998 reviewed
17.	Amendment of Civil Aviation Authority Act, 1991	The first Draft of the Civil Aviation Authority Act (Amendment) Bill is now ready.
18.	National Aviation Policy	The Draft National Aviation Policy was ready for submission to TMT in the fourth week of May, 2016.
19.	Civil Aviation: Revival of Uganda Airlines	H.E The President directed the reestablishment of the Uganda Airlines. A draft Cabinet was prepared.



SN	Policy/regulation/ Programme	Implementation progress
20.	The Uganda National Railway Concession Agreement , 2006	The Uganda National Railway Concession Agreement, 2006. Until the URC Act 1992
21.	Uganda Railways Corporation Act, 1992	Task force constituted preparing drafting principles for new UR Bill 2016 to Review the Legal Framework of Uganda Railways Corporation in consideration of the new developments in the sub sector eg Meter Gauge Concession and the development of the Standard Gauge Railway
22.	Multi-Sector Regulatory Authority (MTRA)	TMT made a strategic decision to defer the formation of MTRA and instead pursue to aggressively convince cabinet to establish NRSA. Proposal for Strengthening the Department have been discussed internally, with Ministry of Public Service and with Cabinet.
23.	Metropolitan Area Transport Authority (MATA).	A Cabinet Memorandum for the Establishment of Metropolitan Area Transport Authority (MATA) was finalised and submitted to Cabinet for consideration.
24.	Boda-Boda Regulations	The Regulations were signed by the Hon. Minister in April 2016 and have been forwarded to Solicitor General for Gazetting. <i>Dissemination of the regulation and Sensitisation Campaigns to follow.</i>
25.	Inland Water Transport legislation	Drafting principles for the IWT forwarded to Cabinet for approval.
26.	Establishment of maritime Administration	<ul style="list-style-type: none"> <li>Maritime department structure (organogram) approved by public service and Cabinet.</li> <li>Maritime Block complete.</li> </ul>
27.	SOLAS 74' & STCW 95' Conventions	<ul style="list-style-type: none"> <li>Cabinet Memo for SOLAS 74' prepared and adopted at 84<sup>th</sup> TMT meeting.</li> <li>Cabinet Memo for STCW 95' on-going.</li> </ul>
28.	Container Weight Verification (CWV)	<ul style="list-style-type: none"> <li>MoWT prepared SI for CWV.</li> <li>ToR for Steering Committee (SC) approved by PS to be chaired by the Ag. CTR.</li> </ul>
29.	Uganda Railways	<ul style="list-style-type: none"> <li><i>Task force formed by the DoT to fast-track amendment of</i></li> </ul>

SN	Policy/regulation/ Programme	Implementation progress
	Corporation Act	<p data-bbox="695 275 927 306"><i>the URC 1992 Act</i></p> <ul data-bbox="651 338 1459 411" style="list-style-type: none"> <li data-bbox="651 338 1459 411">• Drafting principles for amendment of the URC Act being discussed by Taskforce</li> </ul>

#### 5.2.4 Challenges of the Department of Policy and Planning

- Condition of National Roads network not monitored because of low releases
- Most of the planned outputs were not achieved due to inadequate funds.
- The challenges met under the TSDP project were mainly the time frame required for settling up Authorities, necessary approvals and budget for sustainability requirements. TSDP credit was cancelled in December 2015. Various studies and policy documents were at various stages of finalization. Government should find budget lines to complete their implementation.

## **5.3 Finance and Administration Department**

### **5.3.1 Mandate of the department**

- ✓ Plan, develop and maintain an economic, efficient and effective transport infrastructure.
- ✓ Plan, develop and maintain an economic, efficient and effective transport services.
- ✓ Manage Public works including Government structures.
- ✓ Promote good standards in the Construction and Transport Industry.

### **5.3.2 Functions of the department**

- i) Build Staff Capacity and professionalism;
- ii) Prepare and implement the ministry's communication strategy
- iii) Ensure safe custody, proper utilization and accountability for all Public funds and assets;
- iv) Provide Management Support Services;
- v) Ensure goods and services are procured, and ministry assets disposed of in accordance with the law and good practices; and
- vi) Ensure bills/Invoice/Certificates are paid/ settled within 30 days after submission of full verification and certification.

### **5.3.3 Performance under the Department of Finance and Administration**

- Staff welfare managed
- Staff training was conducted
- Staff recruited and deployed was done.
- IPPS and IFMS operational costs were paid
- Stationery, photocopying and binding services were procured
- Utility bills were paid
- Bills for Media houses were paid
- Spare parts for ICT equipment were procured
- Staff Salaries and emoluments were paid
- 8. Staff were Recruited and deployed.
- 2 staff were promoted.

## **5.4 Department of Transport Services and Infrastructure**

### **5.4.1 Functions**

The department of Transport Services and Infrastructure performs the following functions:

- Undertake studies and engineering designs for rail, water and air transport modes;
- Implement plans for transport services and infrastructure for all modes of transport (Road, Rail, Water and Air);

- Carry out research to identify requirements for development and improvement of transport services and Infrastructure;
- Assess the impact of modes of transport in respect to socio-economic development and poverty eradication in the country;
- Formulate, Assess and evaluate the cost of transport services in terms of tariffs and user charges in the Transport Sector;
- Monitor and evaluate the performance of Public Corporations in the Sub-sector (Uganda Railways Corporation, Rift Valley Railways and Civil Aviation Authority) to ensure efficiency and adherence to standards; and
- Promote collaboration linkages and liaising with Regional and International Organizations concerned with provision of transport services and Infrastructure.

#### **5.4.2 Performance**

Performance under the department of Transport Services and Infrastructure of the MoWT was assessed against planned outputs for Financial Year 2015/16 and the following achievements were made under various key outputs:

- It was planned to procure contractor(s) to remodel Portbell and Jinja Piers, a ship builder for MV Kabalega and commence civil works and Portbell and Jinja. By the end of the financial year the final tender documents to procure the Contractor to remodel Portbell and Jinja Pier and the ship builder for the vessel to replace MV Kabalega were prepared.
- The department set out to complete Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line and by the end of Financial Year 2015/16, preliminary engineering designs, environmental impact assessment and bankable feasibility Studies were ongoing on the Western and Southern Routes in collaboration with Rwanda.
- The department also coordinated eight Regional Transport Sector Projects and Programmes during FY 2015/16 as had been planned.
- Regarding maintenance of aircrafts, eight (8) aircrafts out of the 8 were maintained and the civil aviation academy was kept operational during the financial year.
- In addition, seven (7) Aircraft Engineering students and fourteen (14) Flight operations students were recruited at the EACAA. Eight (8) Flight operations students completed their course during Financial Year 2015/16.
- During Financial Year 2015/16, 100% of Community Access Road at Kasese Airport was completed. In addition, construction of the Watch tower at Kasese was completed.
- In the completed financial year, contract for procurement of Mobile Ground Lighting System (MGLS) for Soroti airport was cleared by the Solicitor General (SG).
- Final report for the Master plan studies for Arua airport received. Draft Report for engineering designs received and reviewed.
- Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes were carried out.
- The Run way, taxi way and apron at Soroti is was 55% Complete by the end of the year.

- Construction of railway ICD at Mukono railway station completed and facility commissioned.

### 5.4.3 Standard Gauge Railway Project

The development of the main SGR in Uganda will entail construction of approx. 1,724 km of new Standard Gauge Railway lines, bridges (including two large ones across the River Nile at Jinja and Pakwach), viaducts, culverts, tunnels and other civil engineering structures.

**Table 2: 5.3 : Proposed Main SGR Lines**

ID	Route (Line)	Length (km)	Remark
1	Kampala-Malaba	273	Connects to Kenya (includes major sidings in Namanve and Tororo)
2a	Tororo-Gulu-Nimule	465	Connects to Northern Uganda & South Sudan through Mbale, Kumi, Soroti, Lira, Gulu and Atiak
2b	Gulu-Pakwach	117	Connects to West Nile
2c	Pakwach-Vurra	180	Connects to DR Congo
3	Kampala-Kasese-Mpondwe	381	Includes 11km Hima Branch. Connects to DR Congo
4a	Bihanga-Mirama Hills	168	Connects to Rwanda
4b	Mirama Hills-Muko	112	Connects to iron deposits in Muko
5	Expected major sidings	28	
	<b>Total</b>	<b>1,724</b>	Approximate, changes as detailed designs are finalised

### SGR-LRT

GKMA LRT when fully implemented will cover approximately 240Km with the immediate phase covering 40km. As part of the GKMA LRT phase 1, the existing Kampala Railway Station will be developed into a multi-modal transport hub to enhance interconnectivity of the different transport modes within the city. (Refer to Appendix II)

**Table 5.4 : Proposed GKMA LRT Lines**

ID	Route (Line)	Length (km)	Remark
1	Kampala-Namanve	12	via Nakawa, Banda, Kireka and Bweyogerere along the Existing Jinja road
2	Kampala-Kajjansi	14	via Kibuye, Najjanankumbi, Zana, Seguku, Lubowa and Lweza along the Existing Entebbe road
3	Kampala-Kyengera	9	via Katwe, Kibuye, Ndeeba, Nalukolongo and Natete along the Metre Gauge railway corridor
4	Kampala-Kawempe (Ttula)	10	Nakivubo, Kiseka, Bat Valley, Wandegeya, Mulago, Kubiri and Kalerwe
	<b>Total</b>	<b>45</b>	Approximate, changes as detailed designs are finalised

The Main SGR and GKMA LRT network will be built to the wider international “standard” railway track gauge of 1.435m. The Main SGR and SGR-LRT track will be built using large (at least 50 kg/m) continuously-welded steel rails and the sleepers will be pre-stressed monoblock concrete sleepers laid at a density of 1,667/km.

The Main SGR speeds will be 80 kph for conventional freight, 100 kph for containerised freight and 120 kph for passengers. The SGR-LRT will be designed for a maximum speed of 80kph.

To ensure the safety of both trains and road users, the Main SGR network and GKMA LRT will not have level crossings except at minor roads with very low traffic. The Main SGR network will permit the operation of double-stack container wagons and double-decker passenger coaches. The rolling stock to be used for the SGR and GKMA LRT will have the latest technology.

The Main SGR network will be designed and constructed for electric traction using the 25 KV AC overhead system and GKMA LRT will be designed for the 750V DC overhead system.

The planning cost estimate for the construction for the entire SGR network 1,724Km is USD 12.8 billion (subject to changes due to studies, designs and negotiations with contractors). Phase one (Kampala-Malaba) 273Km construction cost estimate is approximately USD 2.3 billion of which an EPC/Turnkey contract has been signed. The first phase of the LRT will be developed at estimated cost of approximately USD 700 million. Note that these costs may change when the designs per section have been finalised. The construction cost per KM for the various lines varies depending on topography, hydrology, geology and other ground conditions.

### ***Performance of SGR Project***

#### *Progress on the Eastern Route*

- a) Signing of the EPC/Turnkey Contract for the Eastern and Northern Routes.

In September 2015, an addendum to the EPC/Turnkey Contract was signed to prioritize the development of Malaba to the Eastern Route from Kampala ahead of the Northern Route. Government is now prioritising the development of the Kampala-Malaba SGR route and tremendous progress has been achieved.

- b) Signing of the Design Review and Supervision Contract

The Ministry of Works and Transport signed a Design Review and Supervision Contract with TSDI on 15th Dec, 2015 for the SGR Eastern route.

- c) Preliminary Works (including Bankable Feasibility Studies and Preliminary Engineering)  
The contractor commenced the contract preliminary works in April 2015 and by September 2016 he had completed and submitted the Bankable Feasibility Study for the Eastern SGR Route (273.4Km). This included collection and analysis of socio- economic and engineering data,

detailed topographic surveys and geotechnical investigations along the entire route. In total 88 Geotechnical boreholes and 22 trial pits were drilled, 62 survey beacons were established.

#### d) Sensitization and Mobilization

Public awareness workshop for the key stakeholders was held in Kampala in May 2015 to inform them of the readiness of the Government and its regional partners to develop the SGR. Where key participants included representatives of the Executive, Legislature, Development Partners, the Private Sector, Civil Society and MDAs.

The Ministry undertook and completed the first phase of sensitization and mobilization of the population along the routes to allow for smooth implementation of the project. Sensitization workshops were held in Kampala, Mukono, Jinja, Tororo, Mbale, Soroti, Lira and Gulu to inform the public about the SGR.

Community sensitization meetings were held in 117 sub counties along the 26 districts where the Eastern and Northern SGR routes traverse.

#### e) Land Acquisition

Land acquisition is ongoing on the Eastern Route. To date, the status is as follows:

- I. RAP and ROW have covered 119.5 Km (reached Iganga). Valuation Report being prepared.
- II. CGV approved the report for Tororo and stations worth UGX 75 billion
- III. Payment commenced from Malaba and UGX 8.8 billion paid to 457 PAPs upon verification and disclosure.
- IV. Wetlands use permit for 53.1KM of affected wetlands have been secured from NEMA.
- V. Permission to use the affected 22.9KM of Forest Reserves was secured from NFA.
- VI. Notice to Vacate and Demolition certificates are being issued on confirmation of receipt of compensation monies by PAPs. The PMU is engaging LC1s to monitor, protect the ROW and plant trees (emigolola/luwanyi) in the interim.
- VII. In addition, stakeholder engagement with affected major PAPs is ongoing. Key among them are the American Embassy, the Sugar Corporation of Uganda, Kakira Sugar Works and Kasaku Tea Estate among others.

#### f) Financing of the SGR Eastern Route

A loan application was made to the China Exim Bank in December 2015 and negotiations are ongoing.

#### *Progress on the Northern Route*

Preliminary Engineering Designs, Environmental Impact Assessment and Bankable Feasibility Studies were started on the Northern Route in collaboration with the Republic of South Sudan and are expected to be complete in August 2016.

#### *Progress on the Western and Southern Routes*

On behalf of the Government of Uganda, the Ministry of Works and Transport signed an MOU with China Civil Engineering and Construction Company of China (CCECC) to develop the SGR Western and Southern Routes.

Preliminary Engineering Designs, Environmental Impact Assessment and Bankable Feasibility Studies were started on the Northern Route in collaboration with the Republic of South Sudan and are expected to complete in August 2016.

#### *Progress on the GKMA LRT*

The Ministry signed an MOU with a Chinese Contractor in 2015 who is currently preparing Preliminary Engineering Designs, Feasibility Studies and a Master Plan for the GKMA LRT. CCECC has submitted the draft final feasibility studies for Phase 1 and these are under review.

#### **5.4.4 East African Trade and Transportation Facilitation Project**

The East Africa Trade and Transport Facilitation Project (EATTFP) is a regional project being implemented in Kenya, Tanzania, Rwanda, Uganda and Burundi and aims at promoting trade and transport facilitation in the region. In Uganda, the project is being co-financed through a credit from the International Development Association (IDA), a grant from Trademark East Africa (TMEA) and the Government of Uganda (GoU).

Accomplishments under the EATTFP include: One Stop Border Post Designs for Malaba, Busia, Mutukula and Katuna OSBPs; construction of Malaba OSBP and Mukono railway ICD; Procurement and installation of 4 fixed and 4 mobile weighbridges; rehabilitation of MV Kaawa and Dry dock; Feasibility study for upgrading Tororo-Pakwach railway line; and URA components namely procurement and installation of Disaster Recovery System and Electronic Cargo Tracking System.

No	Activity	Financier	Status as at 30 June 2016
1	Construction of Mukono railway Inland Container Depot (ICD)	IDA/GOU	Construction works completed and Facility handed over to URC/RVR in July 2015 for operations
2	Construction of One-Stop Border Post (OSBP) facilities at Mutukula border post	TMEA/GOU	Construction works have been completed and Facilities were handed over to border Agencies led by URA in February 2016 for operations.
3	Construction of One-Stop Border Post (OSBP) facilities at Busia border post	TMEA/GOU	Construction works have been completed and Facilities were handed over to border Agencies led by URA in June 2016 for operations.
4	Construction of One-Stop Border Post (OSBP) facilities at Katuna-Phase 1 (building works )	IDA/GOU	Swamp reclamation works have been completed. Building works have commenced on the reclaimed area (progress at 15%). Expected completion date is 06 December 2016.



No	Activity	Financier	Status as at 30 June 2016
5	Construction of One-Stop Border Post (OSBP) facilities at Elegu border post	TMEA/GOU	Works commenced on 27 October 2015. Average physical progress is 35%. Expected completion date is 26 October 2016.
6	Construction of exit roads at Malaba and Busia One-Stop Border Posts (OSBPs)	GOU	Contractor has been procured and road works have commenced. Expected completion date is end October 2016.

#### 5.4.5 Future Plans

Substantial resources have been allocated to construction of the New Standard Gauge Railway Line. Financing under inland water transport will support ferry services on the inland water bodies and development of master plans and designs for ports along the central corridor.

### 5.5 East African Civil Aviation Academy, Soroti

#### 5.5.1 Back ground

The East African Civil Aviation Academy, also popularly referred to as Soroti Flying School; is located at the northern end of Soroti Municipality 340 kilometers North East of Kampala, the capital city of Uganda. It was established in 1971 by the first East African Community then comprised of Kenya, Uganda and Tanzania with the support of UNDP and ICAO. The Government of Uganda upgraded Soroti Airfield from grass to asphalt surface. EAC financed construction of school buildings, staff housing and navigational facilities. UNDP/ICAO Provided Technical Assistance under 3 programs from 1971 - 1985.

#### **Management**

The headed by a Director who reports to the Permanent Secretary, MOWT.

## Aerial map of Soroti flying school



### ***Courses offered:-***

- a) The academy trains Pilots (to private pilot, commercial pilot, instrument rating, multiengine rating and Airline transport pilot license standard)
- b) Flight Instructor training.
- c) Aircraft maintenance Engineers (Airframe, Power plant and Electrics)
- d) Flight Operations Officers.
- e) Airport Operations.
- f) Instructor Techniques.

### ***Training equipment***

- g) The Academy has seven single engine basic trainer aircraft and two twin engine aircraft used for instrument and multiengine training.
- h) The Academy also has one desktop flight training device and one simulator which is the exact replica of the aircraft cockpit used for initial training.
- i) Workshop for engineering training
- j) Computer laboratory
- k) Two fully furnished dormitories with a total capacity of 108 students
- l) Kitchen, cafeteria, swimming pool and sports field for recreation.

***Current student enrolment Comprised of :-***

- m) 81 Pilots of whom 71 are male and 10 female,
- n) 12 Aircraft maintenance engineers 11 male and 01 female
- o) 14 Flight Operations students with 2 females

***The Academy has to date trained:***

- p) Over 850 pilots
- q) 280 aircraft maintenance engineers and
- r) 200 flight operations officers from Uganda, Kenya, Tanzania, Rwanda, South Sudan, India and Germany.

**5.5.2 Performance**

The academy had planned to: -

- s) Prepares students from pilot courses 35,36,37 and 38 for CAA ground theoretical exams and it was done 100%
- t) 8 flight operations students complete and graduate. This was done 100%.
- u) Admit 7 engineering students and 14 flight operations students. This was done 100%
- v) 30 students complete PPL course. 23 students completed PPL course (76%)
- w) 15 students complete CPL course. 9 students complete CPL (60%)
- x) 16 students complete IR graduate. 5 students complete and graduate. (32%)
- y) Engineering students from course 26 complete and graduate. None graduated before the end of the FY
- z) 8 academy aircrafts maintained. This was done 100%

***Reason for Variations***

- a) The Academy a longer than normal recess due the Feb 18<sup>th</sup> presidential elections led to opening the academy a month later hence 76% and 60% outputs.
- b) A number of the students did not fulfill their fees obligations on time. Therefore, their training was halted.
- c) The twin engine aircraft on which the IR training is done was undergoing C of A certification by CAA hence 32% output.
- d) The allowance funds for the engineering students were not available to send the students to Nairobi where the industrial training is done hence the zero output by the end of the FY.

**5.5.3 Challenges and Constraints**

- a. Legal status of the academy about whether it's still under EAC or the government of Uganda.
- b. Organizational and Human Resource Management and structure issues.
- c. Equipment and technological advancement and changes.
- d. Funding of the Academy.

- e. Lack of stand-by power generator. The power supply off the national grid is unreliable for the provision of uninterrupted power for operation of the simulator.
- f. The lack of runway lighting and Instrument landing system (ILS) at Soroti Airport compels the Academy to transfer night flying training to Entebbe which is both expensive in terms of staff and student allowances, and the training frequently interrupted due to the nature and operations of an international airport.

## **5.6 Department of Transportation Regulation**

### **5.6.1 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:

- i. The Constitution of the Republic of Uganda
- ii. The Public Service Standing Orders, 2010
- iii. The Traffic and Road Safety Act 1998, Cap 361 and all regulations thereunder
- iv. Inland Water Transport Control Act, 1939 as amended
- v. Lake Victoria Transport Act 2007
- vi. Civil Aviation Authority Act, 1991 Cap 354
- vii. Aerodromes (Control of Obstructions) Act, 1947
- viii. Aerodromes (Control) Act, 1962
- ix. Airport Service Charges Act, 1965
- x. The Vessels (Registration) Act, 1904
- xi. Uganda Railways Cooperation Act, 1992
- xii. The Treaty establishing the East African Community (EAC), Article 89 (Harmonization of transport policies and regulations). m) Northern Corridor Transit and Transport Agreement
- xiii. Central Corridor Transit Transport Facilitation Agency Agreement
- xiv. Accra Declaration on Road Safety, 2008
- xv. The Chicago Convention, 1944
- xvi. Agreement establishing the Inter-Governmental Standing Committee on Shipping (ISCOS)
- xvii. Convention on the International Maritime Organisation (IMO Convention)
- xviii. The Convention for Suppression of Unlawful Acts against the Safety of Maritime Navigation (SUA1988)
- xix. Other Standing Instructions issued from time to time.

### **5.6.2 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.

### 5.6.3 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;

### 5.6.4 Statutory Bodies under the Department

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 Licencing Board (TLB)***

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 renewable period of two years'. 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.

#### *Functions*

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:

- i. Granting routes for bus operations.
- ii. Inspection and licensing of Public Service Vehicles, and
- iii. Under the Inland Water Control Act (1939), licensing of Inland Water Transport Vessels.
- iv. 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 renewable period of two years. It has a secretariat which is appointed under Public Service.

#### ***Functions***

- i. 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;
- ii. To promote and use research into causes of traffic road accidents;
- iii. To promote and use statistical research as to the number, types and cost of traffic accidents;
- iv. To diagnose from research and statistical records or any other sources, causes of road accidents and to suggest countermeasures to combat accident problems;
- v. To identify local accident hazards, devise and suggest remedies and advise the authorities concerned to promote action;
- vi. To make proposals for amending traffic and road safety legislation with a view to reducing road traffic accidents;
- vii. To encourage and provide training and education for road users;
- viii. To increase the road user's knowledge of particular hazards, how they arise and how to cope with them;
- ix. To induce a more positive attitude to road safety through lectures, demonstrations, campaigns or any other means;
- x. To alter the road user's behaviour so that he or she does not put himself or herself or others at risk;
- xi. To collect, prepare and disseminate educational material on road safety;
- xii. To prepare and promulgate fully integrated programmes of public information and publicity by means of all appropriate media of mass communication;
- xiii. To advise on current or projected ideas concerning motor vehicle, trailer or engineering plant design, equipment and maintenance with particular reference to safety devices;
- xiv. To discharge such other functions as the Minister may, by statutory instrument, prescribe

### **5.6.5 Projects undertaken by the Department**

#### ***The Uganda Computerised Driving Permit (UCDP) Project***

This is a form of Public Private Partnership (PPP) project under the Build Own Transfer (BOT) arrangement. It was signed in on 9<sup>th</sup> 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 was supposed to 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 17<sup>th</sup> 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 1<sup>st</sup> April 2016.

The main objective of the project is to introduce periodic inspection of all vehicles 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 road.

### 5.6.6 Physical Performance

- Traffic and Road Safety Act 1998 was reviewed as had been planned.
- Drafting Principles for the IWT submitted to Cabinet as planned.
- Internal Consultations on the Drafting Principles for Amendment of the TRSA made
- Cabinet Memo for acceding to SOLAS Convention made
- Draft Motor Vehicle Inspection Regulation approved by TMT
- Principles for IWT Bill submitted to Cabinet Secretariat
- Draft Principles for Amendment of TRSA 1998 completed
- Only 3. Major road accidents involving more than five fatalities were investigated and reports submitted. This depended on the occurrence of the accidents.
- 1. Road Safety week conducted and report submitted .This was as planned for.
- 2 out of 2 planned Sensitisation meetings were held with taxi drivers in Kampala and Wakiso
- 14,143 PSVs inspected and licensed instead of the 20,000 PSVs planned for enforcement by police was inadequate.
- 832 bus operator licenses processed out of the 900 planned for due to limited funding.
- 45% bus routes monitored out of all the route due to limited funding
- 40 Driving Schools inspected instead of the planned 60 due to limited funding.
- It was planned to have First draft of the National Civil Aviation Policy prepared and this was achieved.
- Attending the East African Consultative meeting on facilitation of Air Transport in Nairobi
- 3. Inspections out the 2 planned for inspections on Entebbe International Airport were carried out by EIAIC.
- 05 No. National Air Transport Facilitation meetings organized and attended
- One inspection of upcountry aerodrome in Arua conducted out of the 13 planned for due to limited funding.
- Drafting Principles for the Amendment of the Civil Aviation Act resubmitted to First Parliamentary Council with amendments.
- Cabinet memo for ratification of 18 ICAO conventions and protocols resubmitted to cabinet secretariat with amendments.
- Terms of Reference for developing a 5-year business plan for the EACAA Soroti drafted as planned .
- EAC consultative meeting on facilitation of Air Transport attended from 8 - 12 November 2015.
- Consultative workshop on ratification of International Air Law Instruments organized and attended 16 Dec 2015.



- 10. BASAs were negotiated and signed (UAE, Botswana, Egypt, Turkey, Austria, Saudi Arabia and Luxemburg) at ICAN and Mauritius and Congo
- 28 non-conventional water vessels inspected for safety.
- 5 of landing sites inspected for safety instead of all of them due to limited funds.
- Attended CCTFA meeting in Kigali
- Attended IMO bin annual general assembly meeting in London.
- Flag state control conducted on 8. Of domestic conventional water vessels.
- 80% of Data Recovery Centre Completed out of the planned 80%
- System including Software at UCDP Facility Upgraded
- Additional Live Capture Stations for PSV Badges procured
- Generator for Data Recovery Centre/Business Continuation Site Procured
- 130 of PSV Driver Badges Produced

#### **5.6.7 Challenges**

- World Bank stopped funding of the Road Crash Database under TSDP and it has since been suspended pending availability of funds.
- Enforcement by Police was inadequate
- Inadequate funds
- Delays in acquisition of land for construction of the vehicle inspection Centres
- Signing BASA with Mauritius was deferred pending further negotiations
- Delay in release of funds led to failure for completion of the data recovery centre

#### **5.6.8 Future Plans**

The planned medium term activities for the Department:

- i. Road Safety Policy printed, launched and disseminated.
- ii. Traffic and Road Safety Act 1998 reviewed.
- iii. Implementation Plan of Road Safety policy prepared
- iv. EAC vehicle load control regulations implemented
- v. Axle Load Control Policy completed and submitted to Cabinet.
- vi. Motor Vehicle inspection regulations reviewed and amended
- vii. Draft Motor Vehicle inspection manual completed
- viii. Monitoring the implementation of Crash Database conducted
- ix. Data Recovery Centre for the UCDP Project Established
- x. Software use in the design and production of Driving Permits upgraded
- xi. Mandatory Vehicle Inspection implemented
- xii. Revive the formulation of the Aviation Policy
- xiii. Submit principles for the amendment of the CAA Act to 1st Parliamentary counsel for drafting
- xiv. Carry out consultative workshops on ratification of Montreal Convention on the Unification of Certain Rules for International Carriage by Air
- xv. Finalise and submit drafting principles for the IWT Bill to Cabinet

- xvi. Formulation of a task force with MDA's to review existing URC Act.
- xvii. Prepare and submit to cabinet Statutory Instruments for Seafarer's Identification & Record Books (SIRBs) and IWT vessel registration
- xviii. Prepare and submit to cabinet Statutory Instruments on life saving appliances
- xix. Procure and supervise consultant to develop boat building standards.

## **5.7 Department of Roads and Bridges Department**

### **5.7.1 Mandate**

The Roads and Bridges Department will be responsible for construction and maintenance policies, laws and standards for construction of roads and bridges transport infrastructure and services;

### **5.7.2 Functions**

- a) Monitor the performance of Uganda National Roads Authority (UNRA);
- b) Prepare guidelines for the maintenance of District, Community Access Roads, and National Roads and Bridges;
- c) Carry out capacity building in local governments on development and maintenance of transport infrastructure; and monitoring their performance;
- d) Formulate policy guidelines on roads and bridges management;
- e) Provide technical guidance to local governments on matters of road transport infrastructure
- f) Enforce roads and bridges technical specifications, standards and regulations

### **5.7.3 Projects**

#### ***Construction of Selected Bridges***

With the complexity and funding challenges, the ministry rehabilitates bridges on the DUCAR network. This project was formulated to help: -

- a) Construction of Selected Bridges and Swamp Crossings on District and Community Access Roads.
- b) Improve connectivity among isolated communities, reducing travel times and cost of transportation.
- c) Upgrade and reconstruction of old bridges to improve on their load carrying capacities to meet current gross weight of traffic.

This project is by Government of Uganda and BADEA in the North Eastern and Northern western.

#### ***Urban Roads Re-sealing***

The Ministry has a project on intervene with the major on urban roads in the country. The objective of the project is;

- a) To create a better working environment by reducing mud and dust in urban areas.
- b) To reduce vehicle operating costs and transport charges.

- c) To improve traffic movement and circulation within urban areas.
- d) To attract the investment in the urban areas to boost the economy.

### ***Rehabilitation of Districts Roads***

Rehabilitation of district roads project has an objective to reduce transport costs by improving district roads to an all-weather status by 2018. The project also carried out capacity building in the use of GIS, mapping of district and urban roads and providing an inventory of roads

### ***Interconnectivity Project***

The community access roads and the interconnection of some roads are beefed up with the Interconnectivity project which provides output of Community access roads rehabilitation opening up new roads and improve accessibility and interconnectivity of communities in the country.

### ***U - Growth Support to MELTC***

The project is 100% funded by Danida through the consolidated fund to improve the capacity in Districts, Sub-counties and with Contractors to carry out District and Community access roads improvements.

The project has a budget of 4.2bn of which 3.5bn was released and spend on the following achievement by the end of FY 2015/16

## **5.7.4 Performance**

### ***Bridges***

The activities involved continuing with construction on the ongoing projects on bridges, constructing new bridges and designing 5 standard bridges.

The selected bridges for construction and which are still ongoing Construction projects included; SaakaPhase II, Okokor (Kumi), Kabuhuna(Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang,Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) .

### ***New Constructions:*** Rwamabaale (Kyankwanzi)and Ayumo (Alebtong)

However, by June 2016 actual achievement on the projects was : Kaguta - 4% (90% overall), Agwa - 0% (95% overall), Saaka Phase II - 3% (overall 78%), Okokor (Kumi)- 0% (overall 0%), Kabuhuna (Kibaale) - 10% (overall 70%), Kabuceera(Mitooma) - 0% (overall 100%), Rushaaya (Mitooma) - 15% (overall 95%), Mahoma (Kabarole) - 5% (overall 100%), Orom (Kitgum) - 35% (overall 35%); 14 Bridges in North



*Completed Nyawa Bridge under Lot 2*

**North Eastern Uganda funded by IDB:**

Lot 1 (Balla, Abalang-3, Agali and Enget)- 2% (overall 100%); Lot 2 (Nyawa and Kochi-2) - 0% (overall 60%); Lot 3 (Olyanai, Abalang, Alipa, Aakol and Airogo) - 19% (Overall 69%); Lot 4 - 0% (Overall 10%)



*Completed Reinforced Concrete box culvert at Olyanai Swamp under Lot 3*

New Constructions: Rwamabaale (Kyankwanzi) - 0%, and Ayumo (Alebtong) - 0% and No Standardized bridge designs - 0% was made.



*Completed G15 fill material at Abalang under Lot 1*

*The reasons for the above under performance were:*

- a) Failure to procure a consultant for standardised designs due to lack of funds.
- b) Delayed payment of IPCs for works contracts.
- c) Heavy rains.
- d) Frequent equipment breakdowns at Saaka.

### ***Urban Roads***

The planned activities for the FY 2015/16 were; tarmacking of 0.6 km of urban roads under phase 3 at NALI (Kyankwanzi), Constructing of 4200 m<sup>2</sup> of stone pitched drainage channels along NALI Estate roads in Kyankwanzi; tarmacking of 0.5 Kms and 0.8 Kms of road in Kabarole DLG and Kapchorwa TC respectively.

The actual achievements under the project in FY 2015/16 were, 1.85km of tarmac was constructed on NALI estate roads in Kyankwanzi and the Construction of 1200m<sup>2</sup> stonemasonry. Other planned activities (tarmacking of 0.5 Kms and 0.8 Kms of road in Kabarole DLG and Kapchorwa TC respectively) were not done due insufficient funds.



### **District Roads**

The planned activities and their progress in the FY 2015/16 are as indicated below in the table below.

S. No.	Unit/ Programme	Planned		PROGRESS		
		Planned Kms	Budget	Km completed	Kms in Progress	Amount spent in UGX
1.0	DRRU - East (Mbale)	123.80	3,403,844,225	30.05	35.90	382,261,458
2.0	DRRU - West (Mbarara)	104.00	1,718,366,030	-	36.80	313,559,271
3.0	DRRU - North (Gulu)	75.60	2,170,287,555	19.70	22.20	831,774,658
4.0	DRRU- Central (Luweero)	51.80	1,668,185,800	-	-	340,000,000
5.0	Namanve VCCL Project	3.53	3,929,133,550	1.79	0.25	722,475,900
	<b>Totals</b>	<b>358.73</b>	<b>12,889,817,160</b>	<b>51.54</b>	<b>95.15</b>	<b>2,590,071,287</b>

### **Interconnectivity**

Under this project, it was planned to; rehabilitate, maintain, supervise, monitor performance and prepare work certificates of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, KumiKapchorwa and Moroto; undertake Engineering Design of Akright Road and construct 3.2km of Akright Roads, purchase a double cabin pick up for supervision, survey 60km of District roads and 20. Road Camps and process 10 land titles.

However, only 120 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, KumiKapchorwa and Moroto were rehabilitated and maintained and work certificate issued due to limitation of funds.

### **Special Karamoja Security and Disarmament Roads**

In the FY 2015/16; it was planned to rehabilitate 8.6 Kms at a cost of 1.6 Bn but this was not achieved due to the lack of fund.

### **U-Growth MELTC**

Under this project the planned for FY2015/16 included; constructing 2 Kms of Low Cost sealing Model road, 1km of gravel modal road, implementing construction of 6 Kms of low cost sealing

by 20 trained low cost sealing firms, undertake 1n CAS interventions, undertake Outreach support by MELTC to the 20 districts carrying out low cost sealing trial contracts, train 240 Technicians in Routine Road Maintenance using Labour Based Technology (LBT), 40 technical Managers and 80 supervisors trained in LBT .

However, by the end June, 2016; 0.4 Km of (Busamaga - Bumuluya) Training road sealed using different LCS technology as part of training and 0.7 Km of (Kiruku - Bukiiyi) Training gravel model road produced using LBT had been done. 1. CAS intervention (98% of the Arch bridge on Busamaga–Bumuluya road was constructed. 40 technical Managers and 80 supervisors were trained in LBT.

#### *Reasons for the performance*

- a) Outreach support by MELTC to the 20 districts yet to undertake LCS Trial contracts is at the final stage of completing the training of the contractors stopped at the collection of design data due to limited funds received by the training center in FY 2015/16. The trial contracts are re-scheduled to take place in the FY 2016/17.
- b) For the same reasons given in 1 above, the model roads target lengths were similarly affected.

## **5.8 Department of Mechanical Engineering Services**

### **5.8.1 Mandate**

The Mechanical Engineering Services Department is responsible for initiating and reviewing policies, laws, standards and regulations for acquisition, inspection and boarding off of government vehicles, machinery and equipment.

### **5.8.2 Functions**

- i. Inspect Government vehicles and equipment for condition assessment and onward advice as to future usage;
- ii. Maintain and manage Government vehicle/equipment inventory database;
- iii. Evaluate equipment and vehicles for procurement, arbitration or disposal purposes;
- iv. Guide in setting policies and standards for models/makes of vehicles for government usage;
- v. Set standards and requirements for private garages/workshops that repair government vehicles and equipment; and
- vi. Assist the Districts in procurement planning and managing the maintenance of their road equipment.

### **5.8.3 Projects**

#### ***Road Equipment for District Units***

The maintenance of road equipment in Local Governments was supported through the three Regional Mechanical Workshops of Gulu, Bugembe and Mbarara to 51% average availability as opposed to the planned 70%. This is because the budget to support maintenance of road equipment in District Local Governments has remained the same despite the increased number of road equipment in the Districts with the procurement of Chinese equipment.

#### ***Rehabilitation of Regional Mechanical Workshop***

Remodelled one office block and reconstructed a toilet block at Mbarara Regional Mechanical Workshop. However, Bugembe, and Gulu Regional Mechanical Workshops were not upgraded as planned due to insufficient funds.

#### ***Earthmoving Equipment from Japan***

The Department had planned to procure assorted road equipment from Japan and distribute it to Local Governments and Zonal centers. However, this was not realized as Government of Uganda did not provide the 15% counterpart funding for the equipment in accordance to the Loan Agreement.

### **5.8.4 Physical Performance**

The key achievements under this department include:



- The department targeted the average availability of the Government Protocol fleet to be at 80% in the FY 2015/16 however, it was kept 68%. This is because by the end of the Financial Year some vehicles were undergoing repairs while the procurement process to repair others was still on-going.
- 98.4% availability of the planned operating time for MV Kalangala against a targeted 95%. The over availability of MV Kalangala was because the vessel was supposed to stop for mandatory Annual Class Survey (seaworthiness inspection) but this was instead done in August 2016..
- Marine hull insurance for MV Kalangala renewed.
- 95% of Government vehicles inspected against the 100% of the total vehicles presented for inspection. The variation was a result of delayed and/or sometimes no facilitation provided by the MDAs to enable physical inspection of vehicles outside Kampala.
- 175 persons tested for driving competence to drive Government vehicles out of the 120 planned for. This is because driving competence tests are demand driven.
- 1,707 vehicles from MDAs assessed for pre-repair inspection out of the planned 2000. This is because the assessment for pre-repair inspection is demand driven.
- 1,936 vehicles from MDAs assessed for post-repair inspection out of the planned 1600. The over shooting in the number of post-repair assessments done is because this is demand driven, but also some of the vehicles assessed were from the previous Financial Year as the repairs had not been completed.
- 507 vehicles and plant for the general public inspected and valued out of the planned 200. This is because inspection of vehicles/plant for the general public is demand driven.
- A total of 447 vehicles / equipment for Central Gov't and Local Gov'ts boarded-off out of the planned 400. This is because boarding of vehicles is demand driven.
- 173 vehicle / equipment disposed of out of the planned 360. The variation was because the boarding off process by different MDAs was still on-going.
- 1,561 vehicles /plant /machinery for Central Gov't and Local Gov'ts registered out of the planned 1000. The variation is because registration of Government vehicles/equipment/machinery is demand driven.
- 58 No. apprentices trained on internship or vocational training.

### 5.8.5 Challenges

- a) An aging Government Protocol fleet that requires frequent maintenance and repairs.
- b) Inadequate funds to maintain an increasing fleet of road equipment.
- c) Poorly equipped Regional Mechanical Workshops to support maintenance of road equipment in Local Governments.
- d) Insufficient budget to maintain an aging fleet of Ministry vehicles.
- e) Poor response from MDAs when mobilizing vehicles for National Functions.

### 5.8.6 Future Plans

The planned midterm activities for the Department include:

- i) The Department is finalizing guidelines on use and management of government vehicles for circulation to all MDAs.
- ii) Acquisition of assorted earthmoving equipment from Japan for distribution to the Local Governments.
- iii) Re-equipping and rehabilitation of the three Regional Mechanical Workshops of Bugembe, Gulu, and Mbarara into modern equipment maintenance workshops.
- iv) Establishment of zonal centers to enhance Force Account road maintenance activities in the District Local Governments and Urban Councils.
- v) Developing a training programme for road equipment operators, technicians and artisans in Local Governments in anticipation of new road equipment from Japan.
- vi) Training of Local Government equipment operators, artisans, technicians and engineers in operation and maintenance of the expected earthmoving equipment from Japan.
- vii) Procurement of a new set of Government Protocol vehicles to replace the executive BMW saloon vehicles.
- viii) Recruitment of additional crew for MV Kalangala to relieve the existing.
- ix) Supervise and monitor private/commercial operator for MV Kalangala.
- x) Operation and management of Lake Bisina ferry as arrangements for her eventual handover to UNRA are finalized.
- xi) Procurement of additional supervision vehicles to enhance monitoring activities of the Department.
- xii) Procure and install a computerized fleet management system for the Ministry fleet.

## **5.9 Construction Standards and Quality Assurance**

### **5.9.1 Mandate**

The mandate of the Department of Construction Standards and Quality Management is to be responsible for construction materials testing and research, reviewing engineering standards, providing technical support on construction and maintenance works; and carrying out site audits

### **5.9.2 Functions**

- i) To provide effective leadership, guidance and support for implementation of the National Construction Industry Policy(NCIP)
- ii) To improve the policy and legal environment for development and management of a vibrant multi-modal Transport System
- iii) To provide effective leadership, guidance and support for implementation of the National Transport Master Plan 2008-2023
- iv) To provide effective leadership guidance and support for implementation of the Mechanical Engineering Services Policy
- v) To strengthen the capacity of Local Governments for construction and maintenance of district, urban and community access roads
- vi) To improve the Transport Sector Information Management System

- vii) To build the capacity of MoWT to execute its mandate effectively, efficiently and competitively
- viii) To ensure that the ministry acts as a responsible corporate citizen

### 5.9.3 Performance

The UCICO Bill meant to empower the local construction industry was submitted to the Cabinet Secretariat for approval in cabinet.

- There were seven (7). Environmental Impact Statement reviewed for Malaba Bridge, Rwizi Bridge, and boat yard on Bugiri village in kawuku, Mango Tree project, EA Railway network project and SGR Project.
- Twenty four MDA's were rendered technical advice on construction standards.
- Gender mainstreaming and compliance audits of MDAs were undertaken 6. MDAs out of the 6 planned for.
- Four Environment and social impact assessment reports were produced for development projects (BUKASA port, Elegu OSBP, Orom Bridge and Gulu Municipal roads). This depended on the demand.
- 250. Materials testing, quality control and research on construction materials were conducted out of the 250 planned for and reports were produced.
- Eight out of the eight geotechnical investigation planned were carried out reports prepared
- Quality control on construction materials conducted through for all construction of the government.
- Compliance to set engineering standards in 24 MDAs was monitored out of the 30 planned for due to limited funding.
- Environmental compliance audits of MDAs undertaken 18. MDAs out of the 30 planned for due to limited funding.

### 5.10 Department of Public structures

**5.10.1 Mandate:** To manage public works including government structures and promote good standards in the construction industry.

**Vision:** To provide safe building works and related services.

**Mission:** To promote adequate, safe and well maintained building works and related services for Social Economic Development in Uganda.

**5.10.2 Function:** To render advice to Government on Public Structures matters; manage government building works, promote adherence to construction standards, through monitoring and formulation of laws.

During the financial 2015/16 the Department of Public structures performed as given below:

- 4 out of the 4 planned Construction and fire related accidents were investigated and report prepared. The inspection depends on the occurrence of the accidents. The

inspected sites included; Kansanga Trading Centre construction accident, Njeru Town Council fire accident, Buziga Konge construction accident and Makerere construction site accident.

- 20 constructions sites out 40 planned for inspection for compliance with standards were inspected due to limited funds. The sites inspected were 6 from Iganga District, 7 from Masaka and from Mubende Districts.
- 3 Staff attended training about Infrastructure Development in China instead of the 8 planned for due to limited funding
- Only 2 material and building tests were undertaken due to limited fund.
- Technical Working Committee workshops for the formulation of Building Code and Regulations was inaugurated on 31st August 2015 and commenced on 7th September. It was concluded on 2nd November 2015. 2 Steering Committee meetings were held in preparation for the formulation of Building Code and Regulations.
- 37 out of 40 planned technical assessment/advisory reports for works for MDAs and local governments were prepared and issued due to limited funds.
- 4 Building consultancy services contracts were supervised quarterly. This was as planned. The supervised sites were URA Head Quarter Building and National Records Centre/Archive, State House and Kyabazinga Palace.
- 15 Venues for gazzeted national functions were prepared instead of the 12 which had been planned due to increased demand. The venues prepared included; International Youth Day celebrations 12th August 2015; International Scouts Jubilee celebrations 18th August to 28th August 2015; State Funeral for the late MP Hon Gen. Aronda Nyakairima 18th September to 20th September; 2015 International Day for the Elder Persons celebrations 30th September, 2015; Independence 9th October 2015; Papal Visit 27th-29th November; Nomination Day November 2015; RM Anniversary Day 26th January 2016; Terehe Sita 6th February 2016; International Women's Day 8th March 2016 and Presidential and Parliamentary Elections National Tally Centre - 18th February 2016 Labour day 1st May 2016; Presidential Swearing in 16th April 2016; Hero's day 9th June 2016 ; Budget day 8th June 2016 .
- The Engineers' Registration Board and Uganda Institute of Professional Engineers Secretariats were supported.
- Annual subscription fees for architects, and surveyors were paid.
- An annual contribution to international organizations was paid.
- Execution of Phase 1 and 2 works at Lukaya market to completion was not achieved and the signing of the contract was delayed due delay of release of fund in quarter four.
- Procurement for the construction of the completion of phase 1&2 of Lukaya market was completed and the contract signed as had been planned.
- The construction of the state house comptroller's office –the project was re-adjusted to include extra requirements.

### **5.10.3 Future plans under the department**

- Carry out 4 material and building tests.
- Inspect 40 construction sites for compliance with standards.

- Improve in house resource capacity to manage, supervise and monitor constructions.
- Undertake 40 technical assessment/advisory reports for works for MDAs and local governments and prepare reports.
- Have 4 staff trained in the department.
- Inspect construction and fire related accidents and make reports.
- Ensure subscriptions for surveyors and architects and annual contributions to international professional organisations are made.

## 5.11 Local Governments

### 5.11.1 Mandate

To ensure that District and Urban council roads are rehabilitated to a fair condition and routinely maintained in order to increase agricultural production and household income in rural areas and facilitate trade and industrial production in the urban areas.

### 5.11.2 Projects and their performances

#### *Rural Transport Infrastructure Projects*

##### *Financial performance*

- Approved budget was UGX 10.910 BN
- Funds release UGX 10.910 BN
- Percentage released 100%.
- Percentage utilized 100%

Coverage of the rural transport infrastructure project is as shown in Table 5.4 below.

**Table 5.4: Coverage of Rural Transport Infrastructure Project**

S/N	DISTRICT	Road/Bridge/CAS Intervention	Planned Output(Km)	Performance as at End FY2015/15 in (km)	Remarks
1	Kumi	Bridge along Kanyum-Atutur-Malera	1	1	Completed
		Low cost sealing of Kanyum-Atutur-Malera B	0.5	0.5	Completed
		Low Cost sealing of Kanyum-Atutur-Malera-C.	0.63	0.63	Completed
		Low cost sealing of Atutur-Kamaca	0.87	0.87	Completed

S/N	DISTRICT	Road/Bridge/CAS Intervention	Planned Output(Km)	Performance as at End FY2015/15 in (km)	Remarks
		Rehabilitation of Odiding-Agurut-Ariet	4.1	4.1	Completed
2	Ngora	Low cost sealing of Mukura - Asamuk Road	0.8	0.8	Completed
3	Serere	Low cost sealing of Serere Corners - Serere Uppershops	0.63	0.63	Completed
4	Katakwi	Low cost sealing of Katakwi - Toroma Road	2	2	Completed
5	Amuria	Low cost sealing of Amuria-Asamuk road	1.5	1.5	Completed
6	Kaberaido	Low cost sealing of Kalaki-Kaberaido	1.6	1.6	Completed
7	Soroti	Low Cost sealing of Gweri-Awojja Road	2.1	2.1	Completed
8	Otuke	Low cost sealing of Kwizira Road	0.33	0.33	Completed
		Okune Swamp Filling	0.2	0.2	Completed
		Aleri 2 Swamp Filling	0.3	0.3	Completed
9	Alebtong	Stone pitching and embankment of Agweng Swamp	0.02	0.02	Completed
		Completion and embankment of Akamdini swamp	0.5	0.5	Completed
		Low cost sealing of Omoro T/C- Otuke boarder	1.5	1.5	Completed
10	Lira	Rehab. Of Odokomit_Kole boarder Rd	6.5	6.5	Completed
		Low Cost Sealing of Boroboro-Soroti Rd Jtn	0.8	0.8	Completed
		Low Cost Sealing of Boroboro-Soroti Rd Jtn Sectn 2	1	1	Completed
		Rehab. Of Abongorwot-Agali-OcamonyangTC Rd	8.4	8.4	Completed
11	Kole	LCS of Corner Park_Dist. H/Q Rd	0.83	0.83	Completed
12	Apac	Rehabilitation of Atopi-Akuli-Zanzibar Rd	13.65	13.65	Completed
		Rehabilitation Olelpek-Wansolo Rd	7.3	7.3	Completed
13	Oyam	LCS of Alidi_Awangi Rd Sectn.3	1.6	1.6	Completed
14	Dokolo	Abule_Amodo Spot Gravelling	6	6	Completed

S/N	DISTRICT	Road/Bridge/CAS Intervention	Planned Output(Km)	Performance as at End FY2015/15 in (km)	Remarks
		LCS of Acandyang-Otururaoo Rd	0.8	0.8	Completed
		Bataa-Aminbutu Rd spot gravelling	3	3	Completed
		Culvert installation on Bataa-Adwoki - kwanga Rd			Completed
15	Amolatar	Rehabilitation Of Corner Odyak_Agikdak Rd	5	5	Completed
		Rehabilitation Of Ocamolum_Nalobwoyo Rd	10	10	Completed
16	Agago	Low cost sealing of Patong TC (0.754km) with ottaseal	0.754	0.754	completed
		Kalongo Low coast seal rolled over (1.0km)	1	1	completed
17	Pader	Rehabilitation of Pagwari- Alim	14.5	14.5	completed
18	Kitgum	Low cost sealing of Awuch -Lanydyang	1	1	completed
		Swamp improvement of Akworo –oridi (rolled)	NA	NA	completed
		Awuch –Lanydyang(Rolled)	NA	NA	completed
		Omiya –Anyima-Lagot(rolled)	NA	NA	completed
19	Nwoya	Rehabilitation of Agug-Nwoya Road(10km) Rehabilitation of Agug-Nwoya Road(10km)	10	10	completed
		Rehabilitation of Corner Amula –Kochi Goma TC RD(5km)	5	5	completed
20	Amuru	Construction of vented drift over Ayugi River along Parabongo Rd-Guru guru dd	NA	NA	Completed
		Construction of 1 vented drift over Opara river along Palukere-Miyalayap road Atiak subcounty	NA	NA	Completed
		Construction of 1 vented drift over choke along along Parabongo Rd-Guru rd	NA	NA	Completed
		Construction of vented drift over Ali River along Ali- Layima road	NA	NA	Completed
21	Gulu	Low cost sealing Laroo-Pageya Section A	2.1	1.7	Work still on-going
		Lakwaya-Minja	8.4	8.4	completed

S/N	DISTRICT	Road/Bridge/CAS Intervention	Planned Output(Km)	Performance as at End FY2015/15 in (km)	Remarks
		Lalogi-Bario (Rollover Project) Payment of retention and VAT	7.4	7.4	completed
22	Lamwo	Low cost sealing of Lamwo TC roads	1	1	Substantially completed and under defects liability period
		Ateng bridge repair and approach improvement and construction of vented drift (7m). Rolled over payemt of Rention	NA	NA	completed
		Culvert Installation on CARS (196m) and construction of Limur vented drift(Rolled over) Payment of retention	NA	NA	completed
23	Bukedea	Swamp raising of Gagama-Kakeri	3	3	Completed
		Low cost sealing of Kidongole-Bukedea	1	1	Completed
		Rehabilitation of Kachumbala-Kwarikwari-Okona road	4.2	4.2	Completed



## 5.12 Cross-Cutting Issues

### 5.12.1 Mandate

The integration and coordination of cross –cutting issues: Environment, climate change, Gender, HIV/AIDS, occupation and safety and persons with disability in the sector remains one of the cardinal responsibilities of the Environment Liaison Unit under the Construction Standards and Quality Department.

#### **Functions**

The main function of the Environmental Liaison Unit is to main stream, coordinate, and monitor implementation and compliance to cross cutting issues within activities undertaken by the Ministry and those undertaken by other stakeholders in the sector.

### 5.12.2 Performance on the Golden indicators

The areas below take care of the report on cross-cutting issues in the Works and Transport sector.

- a) Indicator 18.1 a: Emissions ( air pollution or air quality index)
- b) Indicator 18.1b: Number of EIAs on projects accepted by NEMA against total number of EIAs required.
- c) Indicator 18.2 a: Availability of gender focal persons( yes/no)
- d) Indicator 18.2 b: Women in employment (% by sub sector).
- e) Indicator 18.2 3: HIV/AIDS interventions( number by sector)
- f) Indicator 18.2 4: occupational health and safety –accidents at work place (number by sub sector)

#### **Indicator 18.1b: Number of EIAs on projects to NEMA in FY 2015/16**

	UNRA	MoWT	URC	CAA	URF
EIAs submitted	12	3	None		N/A
EIAs rejected totally	0	0	N/A		N/A
EIA rejected with issues	0	0	N/A		N/A
Total rejected to total required (%)	0	0	-		-

#### **Indicator 18.2 a: Availability of gender focal persons (yes/no) in FY 2015/16**

	UNRA	MoWT	URC	CAA	URF
Focal person in place	Yes	Yes	Yes	Yes	No

#### **Indicator 18.2 b: Women in employment in FY2015/16**

	UNRA		MoWT		URC		CAA		URF	
	No	%	No	%	No	%	No	%	No	%
At management level			23	4.3	5				2	
At senior level			108	20.2	22				3	
Overall			131	24.5	27				13	

#### Indicator 18.2 3: HIV/AIDS interventions

	UNRA	MoWT	URC	CAA	URF	Total
Awareness programmes	30	0	Done	4	0	34
Condom issue(packs)	4,931,000	4000	3,000	0	0	4,935,000
Counselling programmes	30	Done	Done	4	0	34
Support treat programmes	Done	Done	Done	Done	0	Done

#### Indicator 18.2 4: occupational health and safety –accidents at work place

	UNRA	MoWT	URC	CAA	URF
Fatalities	None	None	None	Non	None
Serious injuries	None	None	None	None	None
Minor injuries	None	None	Few	None	None
Total accidents	None	None	None	None	None

#### 5.12.3 Achievements on cross-cutting issues in FY2015/16

- No accidents reported in the year because of proper use of Personal protected gears.
- Provision of ARVS to sector staffs and their spouses and continued sensitization of affected staffs.
- Women in Top management and middle level has increased especially in UNRA where there has been restructuring.

#### **5.12.4 Challenges**

- Inadequate funding of some activities limited Ministry and some of its agencies from implementing proposed activities last financial year.
- The overwhelming high financial expectations from the community/partners we work while implementing cross cutting issues
- Stock out of test kits, condoms and other lab consumables which the sector and its agency acquire for use by its staffs. There is high demand and little supply
- No appropriate IEC materials to be used by the sector to educate its staffs on issues of cross cutting issues
- Inadequate funds for regularly supervision and Monitoring of cross cutting issues especially in the districts.

#### **5.12.5 Proposed Mitigations**

- Training on cross cutting issues in all the MDAs in the sector should be conducted to improve on the knowledge of budgeting and reporting of cross cutting issues.
- The sector to make a deliberate effort to release funds to carry out activities related to cross cutting issues.
- The sector to lobby for funding from potential implementing partners both on national and international level.
- The sector to consider to a greater level Private Public Partnership on issues of main streaming cross cutting issues in the project. This is especially so after the projects comes to an end yet other interventions like on HIV needs to continue in a project location.

## 6.0 UGANDA ROAD FUND

### 6.1 Financial Performance

#### *Trend of Road Maintenance Financing*

Prior to the establishment of URF, road maintenance funding was disbursed directly to agencies from the Treasury, within the framework of annual budgetary appropriations. This approach did not prioritise road network maintenance needs against the backdrop of competing demands. Between 1997/98 and 2007/08, the national roads network, owing to the funding shortfall, had accumulated a maintenance backlog of 3,500Km or 33% of its network of 11,000Km at the time. The district roads network in poor to very poor condition escalated from 30% to 55% over the same period. Part of the reason for establishment of the Road Fund in 2008 was to address these condition declines.

A road fund by definition is an institutional setup through which a selected stream of revenues is put at the disposal of a government roads department or agency without being subjected to general budget procedures and reviews associated with the Consolidated Fund. An enabled road fund offers best opportunity to ensure adequate level and predictability of road maintenance funding. URF has not yet attained this status owing to legal impediments constraining its independent realization of revenues from road user charges. As such the current method of financing road maintenance through quarterly releases from the Treasury is still not fully responsive to road condition and road network needs as to adequately control maintenance backlog growth.

Table 4 shows the Medium Term Expenditure Framework (MTEF) projections to FY 2017/18, which indicates that the available funding will only meet 28% of needs, leaving funding of 72% of needs unmet. In FY 2015/16 URF was allocated a total of UGX 417.93 billion under the MTEF, of which net allocation to road maintenance needs was UGX 409.4 billion against total requirements estimated at UGX 1.273 trillion and therefore leaving a shortfall of UGX 863.7 billion (67.8% of total).

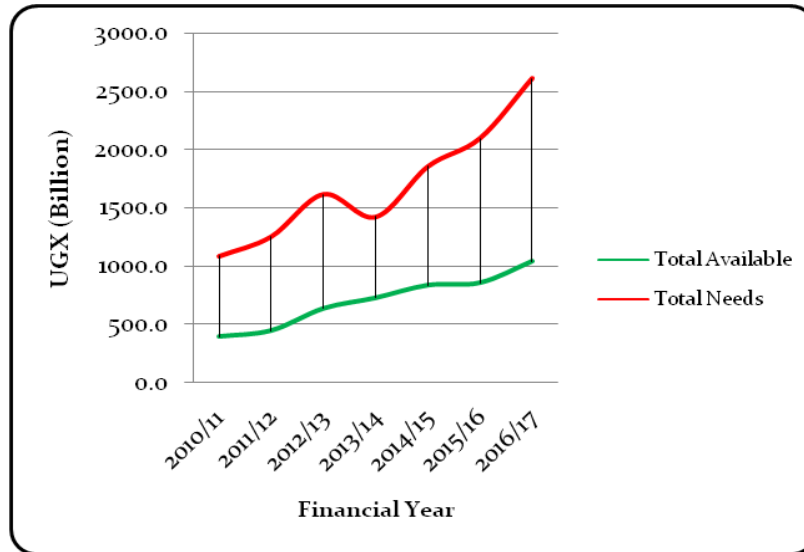
**Table 3: 6.1 : Road Maintenance Funding FY2010/11 – FY2017/18**

FY	UGX, Bn							
	Needs			Available <sup>1</sup>			Un-met Needs	
	M'tce	Backlog	Total	M'tce	Others <sup>2</sup>	Total	Amount	%tage
2010/11	632.0	451.5	1083.50	273.1	119.5	392.6	690.9	63.8%
2011/12	672.8	579.6	1252.40	273.1	170.9	443.9	808.5	64.6%
2012/13	958.5	656.2	1614.70	273.1	359.3	632.4	982.3	60.8%
2013/14	836.4	584.2	1420.60	345.6	377.5	723.1	697.5	49.1%
2014/15	1,083.4	769.5	1852.87	420.9	410.7	831.6	1021.3	55.1%
2015/16	1,273.3	822.4	2095.64	410.9	441.6	852.5	1243.1	59.3%
2016/17	1,510.1	1,099.0	2609.08	406.7	629.5	1036.1	1572.9	60.3%
2017/18	1,614.2	1,117.9	2732.10	406.6	364.7	771.3	1960.8	71.8%

<sup>1</sup>MTEF Projections in National Budget Estimates, FY 2016/17

<sup>2</sup>Include others for rehabilitation such as PRDP, RRP, USMID and others but excluding major upgrading works

Figure 1 shows the trend of road maintenance needs, road maintenance financing and the unmet needs (including funding under USMID, RRP and PRDP), since FY 2010/11 and as projected to FY 2017/18.



**Figure 1:** 6.1 : Trend of Road Maintenance Financing, FY 2010/11 – 2017/18

As shown in Figure 1, the total funds available for road maintenance and rehabilitation has been growing in nominal terms from UGX 393 billion in FY 2010/11 to UGX 1,036 billion in FY 2016/17 but is projected to reduce to UGX 771 billion in FY 2017/18. On the other hand, the total maintenance needs (maintenance and rehabilitation) of the public road network is increasing steadily at a faster rate than the increment in available funds. This is expected since the funding for road maintenance and rehabilitation is not yet linked to road usage represented by both traffic loading (cargo freight) and traffic volumes (number of vehicles), which is growing at more than 10% per annum. Therefore, the total available funds need to be increased and sustained at a critical level to force a steady decrease of the total maintenance needs. Funding of road maintenance also needs to be linked to road usage through introduction of road user charges envisaged in the URF Act.

### ***Allocation of funds***

A sum of UGX 417.93bn was allocated to URF for road maintenance in FY 2015/16, by Parliamentary appropriations. This was UGX 10.172bn less than the UGX 428.102bn in FY 2014/15. The funds were allocated to various expenditure heads by category and by allowed uses as shown in sections 3.3 and 3.4

### ***Allocation by category of expenditure heads***

Allocation of funds in FY 2015/16 by category of expenditure heads was as shown in Table 5.

**Table 4:** 6.2 : Allocation of Funds, 2015/16

Item	FY 2014/15 UGX bn	FY 2015/16 UGX bn	FY 2015/16 % of Total Budget
Maintenance of National roads (UNRA)	274.438	270.438	64.71%
Maintenance of DUCAR network	126.440	119.483	28.59%
Maintenance of KCCA Roads	20.000	19.525	4.67%
URF Secretariat	7.224	8.484	2.03%
<b>Grand Total</b>	<b>428.102</b>	<b>417.930</b>	<b>100%</b>

Source: URF OYRMP FY 2015/16

Comparatively, the allocation to national roads maintenance decreased by UGX 4bn (1.46%), the allocation to DUCAR network decreased by UGX 6.96bn (5.5%), the allocation to KCCA network decreased by UGX 0.48bn (2.38%), while that for the URF Secretariat increased by UGX 1.26bn (17.45%).

### **Allocation by Allowed Uses**

The funds appropriated to URF in FY 2015/16 were applied for various categories of works, goods and services in line with section 22 of the URF Act, as detailed in Table 6 - UNRA, Table 7 - KCCA, and Table 8 - DUCAR.

**Table 5: 6.3 : Physical Performance of the National Roads Maintenance Programme in FY 2015/16**

S/N	Works Category	FY 2014/15			FY 2015/16			% of Financed Quantity Achieved at Q3 FY 2015/16
		Planned Quantity	Financed Quantity	Achieved Quantity	Planned Quantity	Financed Quantity	Achieved Quantity at Q3 FY 2015/16	
1	Routine Maintenance							
	Manual (km)	12,300	12,300	12,300	8,600	8,000	7,900	98.8%
	Mechanized (km)	15,700	15,500	14,759	16,500	13,000	9,837	75.67%
2	Periodic Maintenance							
	Paved (km)	100	95	20	100	75	55	73.33%
	Unpaved (km)	2,225	2,125	1,510	2,012	1,794	1,345	74.97%
3	Bridges							
	Routine (No)	300	286	250	350	320	72	22.5%
	Periodic (No)	7	7	3	7	5	-	0.0%
4	O&M of weighbridges	15	10	10	15	14	9	64.3%
5	O&M of ferries	9	9	9	9	9	8	88.9%

It can be observed from Table 6 that not all UNRA's planned quantities were funded owing to a 10.8% funding cut on the national roads maintenance programme during FY 2015/16. On average, the planned quantities were more than 80% funded. Physical performance of the funded road maintenance activities was in the range 0% - 98.8% but on average 62.3% of the financed quantities across the various works categories when measured at the end of Q3 FY 2015/6 which fell short of the expected 75%. The low physical performance on some of the funded activities was mainly due to late receipt of funds at the UNRA stations, delays in procurement of road maintenance inputs, and human resource capacity gaps that are expected to be plugged with the ongoing restructuring exercise.

**Table 7: 6.4 : Physical Performance of the City Roads Maintenance Programme in FY 2015/16**

S/N	Works Category	FY 2014/15			FY 2015/16			
		Planned Quantity	Financed Quantity	Achieved Quantity	Planned Quantity	Financed Quantity	Achieved Quantity	% of Financed Quantity Achieved
1	Routine Maintenance							
	Manual (km)							
	Mechanized (km)	930	1,395	939	860	800	917	114.6%
2	Periodic Maintenance							
	Paved (km)				9.9	8.0	10.3	128.8%
	Unpaved (km)	3.8	5.7	2.2	-	-	-	

It can be observed from Table 7 that not all KCCA's planned quantities were funded owing to a 24.5% funding cut on the city roads maintenance programme. However, the achievements outstripped the financed quantities by on average 21.7% which culminated into a debt of UGX 5.360bn (20.6% cost overruns) at close of FY 2015/16.

**Table 8: 6.5 : Physical Performance of the DUCAR Maintenance Programme in FY 2015/16**

S/N	Works Category	FY 2014/15			FY 2015/16			
		Planned Quantity	Financed Quantity	% of Financed Quantity Achieved	Planned Quantity	Financed Quantity	Achieved Quantity at Q3 FY 2015/16	% of Financed Quantity Achieved at Q3 FY 2015/16
1	Routine Maintenance							
	Manual (km)	23,696	23,696	18,359	27,682	23,530	19,202	81.6%
	Mechanised (km)	15,833	15,833	5,028	20,924	17,769	13,607	76.6%
2	Periodic Maintenance							
	Paved (km)							
	Unpaved (km)	2,435	2,435	1,144	7,389	5,789	3,280	56.7%
3	Bridges							
	Routine (No)							
	Periodic (No)	54	54	35	49	40	29	72.5%
4	Culvert Installation (Lines)	2,599	2,599	1,177	7,143	6,133	1,918	31.3%

Table 8 shows the physical performance of DUCAR agencies based on analysis of 99.2% of the agencies (110 DLGs and 22 MCs) that had submitted Q3 FY2015/16 accountability reports at the time of compilation of this report. The agencies constitute 99.4% of the funds released for maintenance of the DUCAR road network in FY 2015/16.

It can be observed from Table 8 that the planned quantities of works on the DUCAR network were funded at approximately 83% in FY 2015/16. It can also be observed that the physical performance was in the range 31.3% - 81.6% but on average 63.7% of the financed quantities across the various works categories when measured at the end of Q3 FY 2015/6 which fell short of the expected 75%. This is explained by many factors among which include late transfer of funds to sub-agencies like town councils and sub-counties; time-sharing of force account equipment amongst the various Local Governments yet funds to do works are received during the same time period; and understaffing in works departments of virtually all Local Governments.

### Performance of Funds Inflow in FY 2015/16

In FY 2015/16 URF received a sum of UGX 358.084bn from the Treasury, in quarterly tranches, which constituted 85.7% of the approved annual budget for road maintenance. Table 9 shows the performance of the receipts from MoFPED during FY 2015/16.

**Table 9:** 6.6: Summary of Funds Inflow to Vote 118, FY 2015/16

S/N	Description	Approved Annual Budget (UGX bn)	Quarterly Releases FY 2015/16 (UGX bn)				Total Release (UGX bn)	% of Annual Budget Released
			Q1	Q2	Q3	Q4		
1	MoFPED Releases							
	UNRA	270.438	66.731	95.000	28.267	52.000	241.998	89.5%
	DUCAR	139.008	34.810	18.818	17.553	36.576	107.757	77.5%
	URF Secretariat	8.484	2.941	2.571	1.322	1.495	8.329	98.2%
	<b>Total Amount</b>	<b>417.930</b>	<b>104.482</b>	<b>116.389</b>	<b>47.142</b>	<b>90.071</b>	<b>358.084</b>	<b>85.7%</b>
2	Dates of Release		21-Jul-15	20-Oct-15	16-Jan-16	18-Apr-16		
	Delay (No. of calendar days from start of Quarter)	Annual Target for FY 2015/16 = 14	20	19	15	17	17.8 (average)	

Key indicators to note in Table 9 are: the budget releases performed at 85.7% of the approved budget estimates, and on average took 17.8 calendar days from the start of each quarter. Table 10 shows performance of the KPIs for funds inflow against target.

**Table 10:** 6.7 : Performance on KPIs for Funds Inflow, FY 2015/16

S/N	KPI	Target in FY 2015/16 OYRMP	Actual Realised in FY 2015/16	Remarks
1	Efficiency (% of potential revenue collected in each category)	98% min	85.7%	Not Achieved
2	Timeliness (Average days from collection to deposit for each category)	14 calendar days max	17.8 calendar days average	Not Achieved

It can be seen from Table 10 that the performance target for *Efficiency* was not achieved with a shortfall of up to 12.3% of the targeted minimum potential revenue not collected. The performance target for *Timeliness* was also not achieved, with a delay of up to an average of 3.8 calendar days above the maximum targeted number of calendar days. The KPI for efficiency in revenue inflows under performed at 12.3% below the target as well as the KPI for timeliness of revenue inflows which under performed by 27.1%.

### Performance of Funds Disbursements in FY 2015/16

In FY 2015/16, URF made disbursements amounting to UGX 356.238bn, as shown in Table 11, of which UGX 347.909bn was disbursed to DAs for maintenance of the various categories of the public roads network and UGX 8.329bn was retained for administrative expenses of the URF

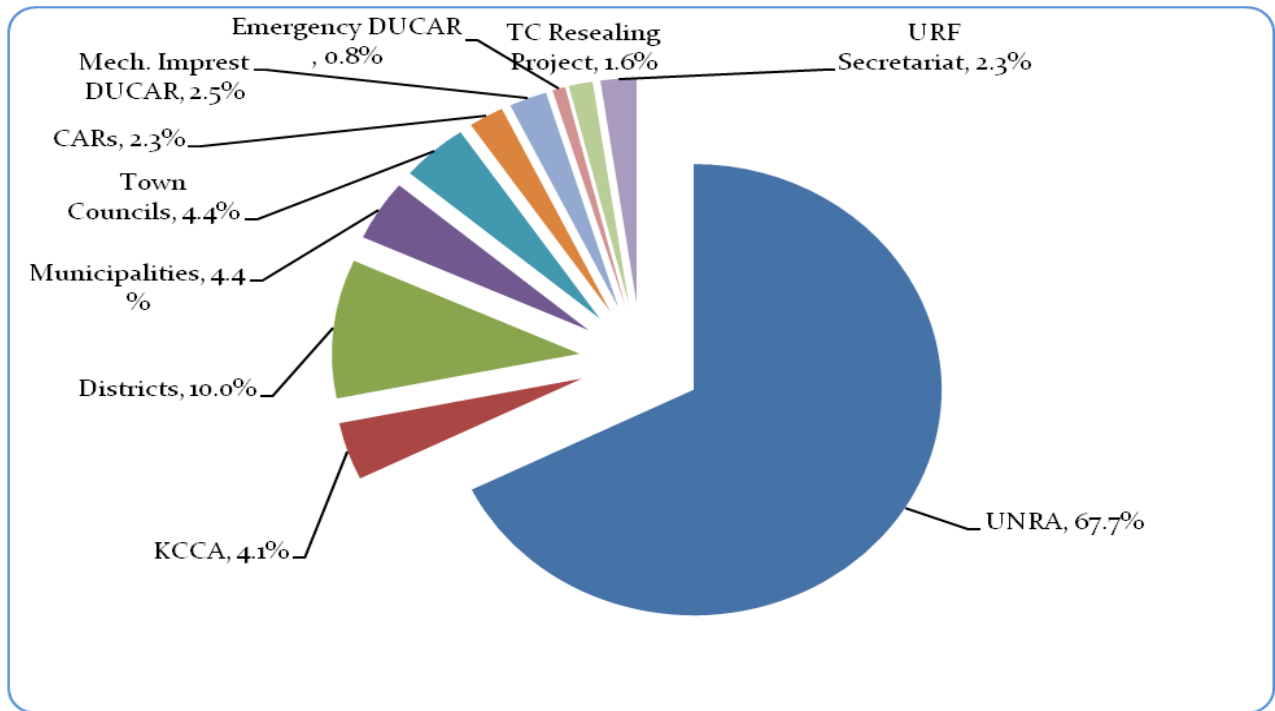


Secretariat. On average, disbursements to UNRA took 9.3 calendar days and 13.2 calendar days to DUCAR agencies, from the dates of receipt of funds from MoFPED.

**Table 11:** 6.8 : Summary of Funds Disbursements–FY 2015/16

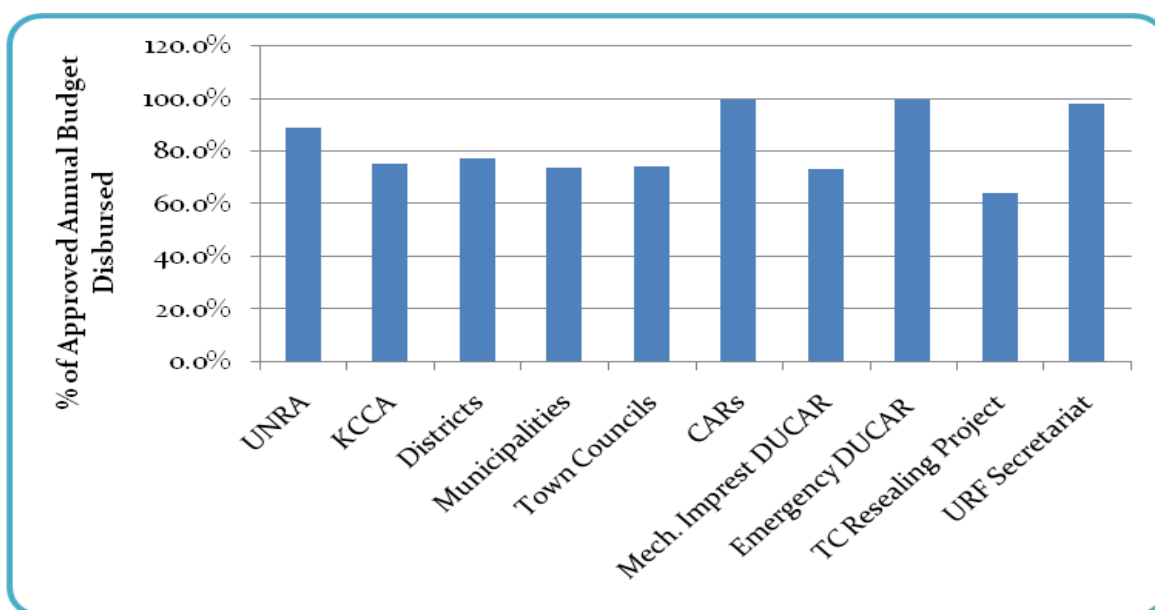
S/N	Description	Disbursements FY 2015//16 (UGX)				Total Disbursement (UGX bn)	Approved Annual Budget FY 2015/16 (UGX bn)	% of Approved Annual Budget Disbursed (UGX bn)
		Q1	Q2	Q3	Q4			
<b>1</b>	<b>URF Disbursements</b>							
	UNRA	71.231	95.000	23.767	51.100	241.098	270.438	89.2%
	KCCA	4.754	1.562	3.251	5.171	14.738	19.525	75.5%
	Districts	11.762	3.865	8.043	11.821	35.491	45.786	77.5%
	Municipalities	5.129	1.685	3.507	5.208	15.529	21.064	73.7%
	Town Councils	5.089	1.672	3.480	5.335	15.576	20.900	74.5%
	CARs	-	8.170	-	-	8.170	8.170	100.0%
	Mech. Imprest DUCAR	2.921	0.960	0.542	4.360	8.783	11.996	73.2%
	Emergency DUCAR	0.730	0.329	0.890	1.050	2.999	3.000	100.0%
	TC Resealing Project	-	0.500	0.000	5.025	5.525	8.568	64.5%
	URF Secretariat	2.941	2.571	1.322	1.495	8.329	8.484	98.2%
	<b>Total</b>	<b>104.557</b>	<b>116.314</b>	<b>44.802</b>	<b>90.565</b>	<b>356.238</b>	<b>417.931</b>	<b>85.2%</b>
2	Av. Delay of Disbursement to UNRA (Calendar days)	21.0	10.5	7.7	9.3			
3	Av. Delay of Disbursement to DUCAR (Calendar days)	19.6	16.6	12.6	13.2			

It can be seen from Table 11 that disbursements to the different categories of DAs generally performed at below 100% owing to a 14.3% funding cut to the road maintenance budget voted to URF. Figure 2 shows the percentage disbursements to the different categories of DAs and sub-agencies made by URF during FY 2015/16. Figure 3 shows a disaggregation of the disbursements as percentages of the respective approved annual budgets in FY 2015/16 across the various expenditure heads.



**Figure 2:** 6.3: Disbursements by Category of Agencies – FY 2015/16

It can be seen from Figure 2 that the biggest portion of the disbursements went to UNRA (67.7%) for maintenance on the national road network while the rest was shared between 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 4:** 6.5: Disbursed Funds against IPFs of DAs and Sub-Agencies, FY 2015/16

It can be seen from Figure 3 that UNRA, KCCA, DUCAR, and the URF Secretariat suffered a funding cut as they all did not realise 100% of their approved Indicative Planning Figures (IPFs). However, the URF Secretariat ensured that the DUCAR lines for CARs and emergencies were fully cushioned against the funding cuts during the FY since these were already grappling with relatively minuscule budgets.

### **Performance of Funds Expenditure in FY 2015/16**

Table 12 shows the summary of performance of expenditures against available funds for FY 2015/16.

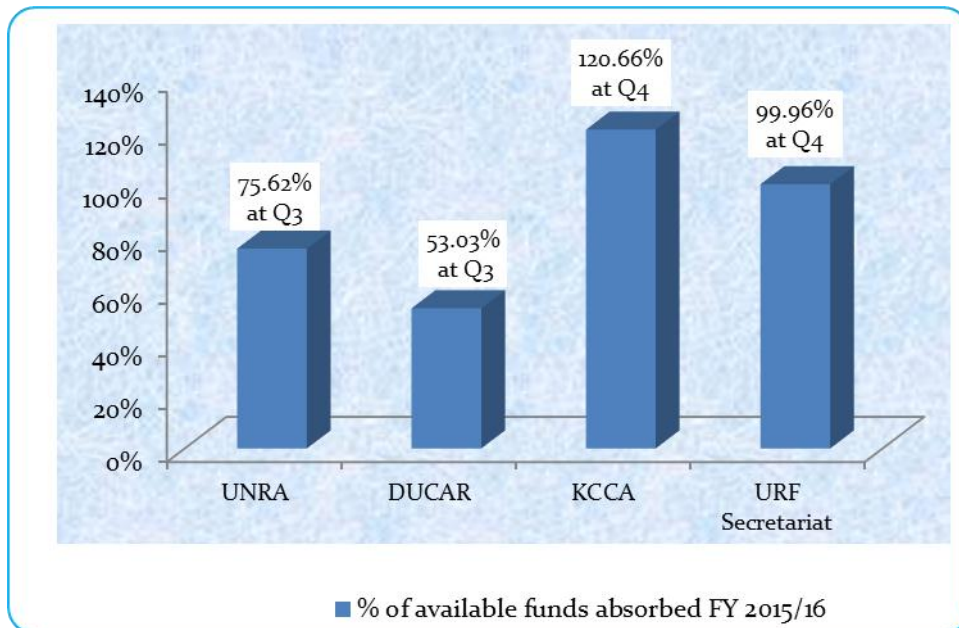
**Table 12:** 6.9: Summary of Expenditures against Available Funds, FY 2015/16

Agency	Annual Budget FY 2015/16 (UGX bn)	Funds rolled over from FY 2014/15 (UGX bn)	Releases FY 2015/16 (UGX bn)	Total Funds available FY 2015/16 (UGX bn)	Actual Expenditure FY 2015/16 (UGX bn)	Unspent balances FY 2015/16 (UGX bn)	% of available funds absorbed FY 2015/16
	(a)	(b)	(c)	(d) = (b+c)	(e)	(f) = (d-e)	(g) = (e/d)
At End of Q3 FY 2015/16							
UNRA	270.438	4.251	241.098	245.349	185.522	59.827	75.6%
DUCAR	119.483	3.756	92.073	95.829	51.201	45.354	53.4%
<b>Subtotal 1</b>	<b>389.921</b>	<b>8.007</b>	<b>333.171</b>	<b>341.178</b>	<b>236.723</b>	<b>105.181</b>	<b>69.4%</b>
At End of Q4 FY 2015/16							
KCCA	19.525	11.207	14.739	25.946	31.305	-5.36	120.7%
URF Secretariat	8.484	-	8.329	8.329	8.326	0.0034	100.0%
<b>Subtotal 2</b>	<b>28.009</b>	<b>11.207</b>	<b>23.068</b>	<b>34.275</b>	<b>39.631</b>	<b>-5.356</b>	<b>115.6%</b>
<b>Total</b>	<b>417.93</b>	<b>19.214</b>	<b>356.239</b>	<b>375.453</b>	<b>276.354</b>	<b>99.825</b>	<b>73.6%</b>

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

It can be observed from Table 12 that when measured at the end of Q3 FY 2015/16; UNRA had not yet absorbed 24.4% of the funds that was available to it while DUCAR agencies had not yet absorbed 46.6% of the funds available to them. When measured at end of Q4 FY 2015/16; KCCA had over absorbed by 20.7% of the funds that was available to it (a debt of UGX 5.36bn at close of FY 2015/16). The URF Secretariat had absorbed virtually all the funds that were available to it by the end of FY 2015/16.

Figure 4 shows a graphical representation of the financial performance of the various main expenditure lines in FY 2015/16.



**Figure 6: 6. 7: Graphical showing the Financial Performance of Agencies**

It can be observed from Figure 4 that while KCCA, the URF Secretariat, and UNRA had good absorption of the funds available to them, the absorption of DUCAR agencies was out of sync with time progress by about 20% as at the end of Q3.

## 6.2 Future Plans – 3 years

### **Global Allocation for FY 2016/17**

The budget estimate for road maintenance under vote 118 in FY 2016/17 is UGX 417.840bn. This represents a decrement of UGX 0.090bn which is 0.022% of the FY 2015/16 approved budget. Table 14 shows the broad allocation of the funds across the various road network categories.

**Table 13:** 6.10: Global Allocation of Funds, FY 2016/2017

No.	Programme Item	FY 2015/16	FY 2016/17	% of Total Allocation
		Amount (UGX bn)	Amount (UGX bn)	
1	UNRA	260.438	257.917	61.73%
	UNRA Operations	10.000	10.000	2.39%
<b>Total National roads</b>		<b>270.438</b>	<b>267.917</b>	<b>64.12%</b>
2	Districts	45.786	48.174	11.53%
	CAR	8.170	8.142	1.95%
	Town Councils	20.900	17.973	4.30%
	Extended Periodic Maintenance Town Councils	8.568	2.830	0.68%
	Municipal Councils	21.064	25.650	6.14%
	KCCA	19.525	19.525	4.67%
	Mechanical Imprest DUCAR	11.996	11.996	2.87%
	Special interventions on DUCAR	3.000	3.000	0.72%
	Bridges	-	1.568	0.38%
<b>Total for maintenance of DUCAR network</b>		<b>142.962</b>	<b>138.859</b>	<b>33.23%</b>
3	URF Secretariat	8.484	8.394	2.01%
	Capacity Strengthening	-	2.670	0.64%
<b>Total URF Secretariat</b>		<b>8.484</b>	<b>11.064</b>	<b>2.65%</b>
<b>Grand Total</b>		<b>417.930</b>	<b>417.840</b>	<b>100.00%</b>

Source: URF OYRMP FY 2016/17

Based on expressed needs of Agencies, there will be a shortfall in funding of UGX 578.756bn made up as follows: National roads UGX 275.233bn; and UGX 303.523bn for the DUCAR network including KCCA. The effect of the shortfall will be reduced level of periodic maintenance especially on the DUCAR network, which will consequently increase the maintenance backlog.

### **Planned Road Maintenance Activities in FY 2016/17**

Table 15 shows a summary of the key road maintenance activities planned to be funded in FY 2016/17 as compared to FY 2015/16.

**Table 14:** 6.11: Summary of Road Maintenance Activities Planned to be funded in FY 2016/17

Sn	Works Category	FY2015/16				FY2016/17			
		National Roads Network		DUCAR Network		National Roads Network		DUCAR Network	
		Qty	Amount (UGX Bn)	Qty	Amount (UGX Bn)	Qty	Amount (UGX Bn)	Qty	Amount (UGX Bn)
<b>1</b>	<b>Routine Maintenance</b>								
	Manual (Km)	8,600	8.960	27,682	23.050	16,376	23.519	27,734	25.936
	Mechanized (Km)	16,500	92.500	16,084	200.811	19,633	102.551	12,001	35.375
<b>2</b>	<b>Periodic Maintenance</b>								
	Paved (Km)	100	47	5,395	50.940	39.525	35.659	3,056	42.197
	Unpaved (Km)	2,012	41			2,417.61	26.043		
<b>3</b>	<b>Bridges</b>								
	Routine (No)	350	1.750	29	0.622	333	1.886	39	1.411
	Periodic (No)	7	3.650			-	-		
<b>4</b>	<b>Culvert Installation (Lines)</b>	-	-	878	3.838	-	-	9,782	4.289

It can be seen from Table 15 that: on national roads, whilst the quantities planned to be funded under periodic maintenance on unpaved roads and routine maintenance increased, the quantities planned to be funded under periodic maintenance on paved roads and bridges reduced. On the DUCAR network, whilst the quantities planned to be funded under routine manual maintenance, bridges, and culvert installation increased, the quantities planned to be funded under routine mechanised maintenance and periodic maintenance decreased.

### **Plans for the Medium Term**

In the medium term, FY 2016/17 – 2018/19, URF plans to adopt the strategies in Table 16 to improve operations of the Fund and road maintenance financing:

**Table 15:** 6.12: Strategies to Improve Road Maintenance Financing

Sn	Strategy	Actions	Timing	Remarks
1.	Promote use of road management tools/software	<ul style="list-style-type: none"> <li>Revamping the use of road maintenance management systems like RAMPS and ROMAPS</li> </ul>	FY 2016/17 – 2017/18	This is expected to support planning and programming of road maintenance works in DUCAR agencies.
2.	Establish regional Technical Support Units (TSUs) for LGs	<ul style="list-style-type: none"> <li>Zone LGs into 4 regions</li> <li>competitively procure consultants to form the TSUs</li> <li>Launch the TSUs</li> </ul>	FY 2016/17	TSUs will support LGs in implementation of their road maintenance programmes including preparation of good quality work plans, works implementation, preparation of good quality reports and in a timely manner.
3.	Introduction of online reporting	<ul style="list-style-type: none"> <li>Launch of a bespoke web-based Road Maintenance Management</li> </ul>	FY 2016/17	This is expected to improve management and reporting

Sn	Strategy	Actions	Timing	Remarks
		and Monitoring System (RMMS) to form an interface between URF and its DAs.		on URF business processes; and to improve planning, reporting and accountability among DAs
4.	Acquire permanent premises for the Fund	<ul style="list-style-type: none"> <li>• Complete designs, procure supervision consultant and building contractor, and undertake construction.</li> </ul>	FY 2016/17 – 2020/21	Designs of the premises were completed but statutory approvals are still being pursued
5.	Build and enhance partnerships to strengthen oversight in the utilisation of road maintenance funds	<ul style="list-style-type: none"> <li>• Support and monitor functionality of DRCs</li> <li>• Establish partnerships with various categories of stakeholders</li> <li>• Build synergies with oversight functions resident in DAs/ other government institutions</li> </ul>	FY 2015/16 – 2018/19	
6.	Establish a road users forum and undertake periodic road user satisfaction surveys	<ul style="list-style-type: none"> <li>• Coordinate with key sector institutions to establish the road users forum</li> <li>• Commission periodic road user satisfaction surveys and track improvements, perceptions and draw lessons</li> </ul>	FY 2016/17 – 2020/21	First Road User Satisfaction Survey (RUSS) by URF, RUSS V for the year 2016 undertaken and report writing underway

### 6.3 Challenges and proposed mitigation measures

The key challenges experienced during the period include:

- 1) Inadequate road maintenance funds, leading to continual deferment of scheduled maintenance, a major driver for backlog. FY 2015/16, the road maintenance budget from the Consolidated Fund (UGX 417.930) was only 28% of the required funding in URF's Strategic Road Maintenance Financing Plan for FY 2014/15 – FY 2018/19 leaving a funding gap of UGX 1.083 Trillion which is contributing to spiralling of the road maintenance backlog.

In mitigation, the following measures are proposed:

- a) 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.
  - b) 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.
- 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:

- a) Weak institutional capacities of DUCAR agencies especially in planning, management, reporting, and accountability which has resulted into poor maintenance practices and accumulation of backlog.

*In mitigation, URF is pursuing establishment of regional TSUs and it will continue to work with other government entities in addressing the various forms of capacity gaps in DUCAR agencies.*

- b) 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;*

- c) 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. The Roads Act is also awaited to guide on procedure of reclassifying upgraded road network.*

- d) Insufficient oversight among DUCAR designated agencies arising from the fact not all districts have constituted District Roads Committees (DRC) as required under section 25 of the URF Act following the 2016 elections.

*In mitigation, URF plans to complete the process for establishment of DRC regulations and to dialogue with stakeholders in improving functionality of DRC. In the meantime, personalised letters were sent to the newly elected MPs educating them on their roles as DRC members.*

- e) Irregular collection of data on size and condition 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.*

- f) Wide variations in unit costs of similar road maintenance works among DAs that can't be explained by topographic and climatic differences.

*In mitigation, URF is using 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 planning and operational guidelines to URF DAs.*

- g) Low compliance with reporting requirements by designated agencies, which afflicts 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.*

- h) Late release of funds from MoFPED, which in FY 2015/16 took an average of 17.8 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;*

- i) Loss of road maintenance funds to the Uganda Revenue Authority observed in some tax defaulting designated agencies.

*In mitigation, URF, in its annual planning and operational guidelines to designated agencies, is advocating protection of road maintenance funds from garnishing by URA. Additionally, URF is enforcing refund of the garnished moneys from the agencies, though this takes time.*

- j) Gray areas in implementation of the force account policy which is the main method of road maintenance delivery in local governments.

*In mitigation, URF will continue coordinating and synergizing with MoWT in revision and improvement of the Force Account policy.*

- k) Misuse and abuse of road maintenance funds by DAs. Audit and M&E activities carried out by the Fund in FY 2015/16 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 2015/16 was UGX 1,812.222billion out of which UGX1,500.0 billion was released and spent. This represents 100% budget performance. Table 7 summarises the Financial Performance for UNRA for the FY 2015/16.

**Table 16: 7.1: UNRA Performance 2015/16**

Activity	Budget	Released/Expenditure	Unreleased	Outstanding Debts
Recurrent	82,562,016,513	53,895,415,137	28,666,601,376	
Development	1,263,729,565,134	1,205,021,499,008	58,708,066,126	<b>259,300,000,000</b>
Maintenance	267,917,000,000	241,088,000,000	26,829,000,000	

Source: UNRA

## 7.2 Physical Performance

### 7.2.1 Upgrading Gravel Roads to Bitumen Standard

#### 7.2.1.1 Overall performance

During the FY 2015/16, a total of 176 km-equivalent of gravel roads were upgraded to bitumen standard out of the annual target of 332.2km. This represents performance of 68.5%. 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 17: 7.2:** Percentage achieved and Km-Equiv. by project

Road Name	Length (km)	Funding Agency	Physical Progress - Jun 2016 (%)
<b>ON-GOING ROAD PROJECTS (UPGRADING)</b>			
Vurra-Arua-Koboko-Oraba (Addendum for Arua Town Roads)	92	IDA/GOU	84%
Ntungamo-Mirama Hills	37	GOU	60%
Bulima- Kabwoya	66	AfDB/GOU	12%
Nyendo (Villa Maria) - Sembabule-Kanoni	114	GOU	40%
Moroto-Nakapiripiriti	92	GOU	90%
Kamwenge-Fort Portal	65	GOU	50%
New Nile Bridge		JICA/ GOU	30%
Mukono – Katosi/Kisoga – Nyenga	74	GOU	45%
Mpigi – Kanoni	61.5	GOU	45%
Gulu – Acholibur	75	GOU	30%
Olwiyo – Gulu	71.3	GOU	18%
Luku-Kalangala Road Project (KIS)	60		
Kampala-Entebbe Expressway	51	EXIM/GOU	64%
Kampala Northern Bypass - Phase 2	17	EU/EIB/GOU	35%
Albertine Region (Kabwoya-Kyenjojo)	105	WB/GOU	
Musita – Lumino – Busia/ Majanji	104	GOU	0.8%
Acholibur-Musingo	86.4	GOU	45%
Seeta-Kyaliwajala-Matugga			
Mubende-Kakumiro-Kagadi	104	GOU	0%
<b>ONGOING ROAD PROJECTS (REHABILITATION)</b>			
Pakwach-Nebbi	55	GOU	52%
Nansana-Busunju	47	GOU	50%

Namunsi-Sironko/Muyembe-Kapchorwa	65	GOU	45%
Fortportal-Kyenjojo	50	GOU	50%
Mbarara-Katuna	155	EU/EIB/GOU	93%
Mukono-Kayunga-Njeru	92.5	GOU	
Hima-Katunguru	50	GOU	
Construction of Selected Bridges		GOU	
<b>Total</b>	<b>1,789.70</b>		
<b>BRIDGES WORKS – Completed</b>			
Construction of Bridges on Wandu - Yumbe road Bridges (Daca, Ure, Eventre, Uzurugo)			100%
Construction of Birara Bridge			100%
Construction of Ntungwe bridge Ishasha - Katunguru road and Mitaano on Rukungiri-Kanungu road			100%
Reconstruction of Kyanzuki Bridge on Kasese-Kilembe road			100%
<b>Bridges Works – Ongoing</b>			
Construction of Apak Bridge on Lira-Moroto road			78%
Construction of Kabaale Bridge on Kyankwanzi-Ngoma road			60%
Reconstruction of Nyamugasani on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road			50%
Reconstruction of Maliba Bridge on Nkenda-Bugoye-Nyakalingijo road-Kasese			70%
Reconstruction of Ruboni Bridge on access to Mountain Magherita tourist site-Kasese			100%
Reconstruction of Cido Bridge on Nebbi-Goli road			40%
Construction of box culverts and multiple line 900-1500mm armco culverts at Leresi on Leresi(Butaleja)-Leresi-Budaka road			60%
Construction of Nyalit on Kapchorwa-Suam road and Seretiyo Bridge on Muyembe Namalu			20%
Ndaiga Bridge			100%

Table 7.3 shows the number of kilometres tarmacked/ having a black top by project for the last five years.

**Table 18: 7.3: Kilometers of gravel roads tarmacked by project**

Project	Length KM	Actual Km Paved					2015/2016	Cumulative For 5 years
		2011/12	2012/13	2013/14	2014/15			
Kabale – Kisoro	101	13	0	0	0	0	0	101
Fort Portal – Bundibugyo	103.6	40	39	24.6	0	0	0	103.6
Nyakahita - Kazo	68	0	68	0	0	0	0	68
Kazo-Kamwenge	75	0	42	33	0	0	0	75
Vurra-Arua-Oraba	92	0	16.5	42.7	32.8	0	0	92
Hoima-Kaiso-Tonya	92	0	7	72	13	0	0	92
Mbarara - Kikagati	88	0	0	74	14	0	0	88
Gulu – Atiak	74	0	0	59	15	0	0	74
Moroto - Nakapiripirit	92				61.8	9.07		93.04
Atiak - Nimule	35				21	3.07		31.51
Ishaka - Kagamba	35				21.88	7.02		31.97
Kampala - Entebbe EW	51					3.45		31.59
Namanve Industrial Parka	4				4	.....		.....
Luuk – Kalangala					6	.....		.....
Acholibur-Musingo	86.4				7.8	19.87		31.10
Bulima- Kabwoya	66					1.80		1.80
Bumbobi - Lwakhakha	44.5					0		0
Bundibugyo/Nyahuka Town roads	10					9.8		9.8
Gulu – Acholibur	77.7					13.43		17.17
Kampala Northern Bypass -Phase 2	17					2.70		4.33
Kamwenge-Fort Portal	66.2					11.59		40.51
Kanoni - Ssembabule - Villa Maria Road	110					12.64		29.81
Kapchorwa – Suam						0		0
Kibuye – Busega - Mpigi						0		0
Kigumba - Bulima	69					0		0

Kitala - Garuga - Gerenge						0	0
Kyenjojo-Kabwoya	100					0	0
Mbarara Bypass Lot 1 (3708)	41.5					15.43	27.85
Mpigi-Kanoni Road	64					12.55	22.54
Mubende-Kakumiro-Kagadi Road	107					0	0
Mukono-Kyetume-Katosi-Nyenga	74					20.67	22.30
Musita-Lumino / Busia-Majanji	104					0.53	0.53
Ntungamo – Mirama Hills	37					13.91	19.34
Ntungamo– Katuna Lot III	65					40.16	62.73
Olwiyo – Gulu	70.3					8.75	10.18
Rukungiri - Kihiki - Ishahsha/Kanungu Road	78.5					0	0
Rushere - Nshwerenkye	9.1					0	0
Soroti - Moroto	100					0	0
Tirinyi - Pallisa-Kumi/Kamonkoli Road	115					0	0
Masaka – Bukakata	41					0	0
<b>Total</b>	855.6	53	172.5	305.3	185.88	206.44	

Source: UNRA

Analysis of the performance of the FY 2015/16 based on the strategic plan shows that the target of 332.2 km-equiv. per year was not achieved. Additional efforts and resources will be required to catch up in the remaining 3 years of the Strategic Plan.

#### **7.2.1.2 Project level performance**

##### ***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. 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 (month) 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 2016, 23.90% had been completed. This translates into 15.8 km-equiv. upgraded. The cumulative physical progress was 67.60% against the planned 100%. The time elapsed is 119.93%.

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 2015, UGX 61.07 bn had been certified; representing 51.78% performance.

##### ***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 0% and by June 2016, 0.40% had been completed. This translates into 0.3 km-equiv. Overall progress was 100% out of the programmed 100%. The contractor was completing Gulu town roads works. The contract sum for the project is UGX 131.38 bn and by June 2016 UGX 131.38 bn had been certified for payment; representing 100% performance.

**ii) *Atiak–Nimule Road (35km)***

The project commenced in July 2013 and was 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 35% and by June 2016, 18.75% had been completed. This translates into 6.6 Km-equiv. According to the contractor's original program, the cumulative progress was 100 % against the programmed 100.%. Time elapsed is 108.40%. 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 73.82 bn and by June 2016, UGX 58.98bn had been certified for payment; representing 79.90%.

***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 138.86 bn and by June 2016, 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 2016. By July 2016 100% of the works had been completed. This project is being executed at a cost of UGX 8.6 bn by CICO.

***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 2016, 29.09% had been completed. This translates into 10.3 km-equiv. The

cumulative progress since the project commenced was 99.59% and 179.69% of the contract time had elapsed. The works have been substantially completed.

The contract sum was UGX 111.573 bn and by June 2016 UGX 78.123 bn had been certified for payment; representing 70.02% performance. Overall this project is behind schedule because of underperformance of the contractor and challenges in acquisition of the right of way.

### ***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



**Construction of Kampala – Entebbe Express way - Nambigirwa Bridge**

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

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

The annual target was 31% and by June 2016, 65.8% or 32.6km-equiv. of works had been completed. The cumulative progress was 65.8% against the programmed 77.77%. The time elapsed was 72.3%. The underperformance was attributed to delayed compensation of land and property, thefts and damages of certain completed works such as concrete U ditch covers and anti-drop safety nets over bridges.

The contract sum is USD 476m and by June 2016, USD 313.1m had been certified for payment; representing 65.8% financial performance.

### ***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 10% and by June 2016, 9.72% had been completed. This translates into 9.1km-equiv. The cumulative progress was 99.72%. The time elapsed was



119.92%. The contract sum was UGX 228.068 bn and by June 2016, UGX 223.165bn had been certified for payment; representing 97.85% 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 30% of works completed and by June 2016, 21.39% had been completed. This translates into 13.7 km-equiv. upgraded. The cumulative progress from the start of the project was 37% against the programmed 80.40%. Time elapsed was 87.95%. 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 2016, UGX 50.745 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 300% and by June 2016, 39.40% of works (5% under the first contract and 34.40% under the new contract) of works had been completed. This translates into 29.2km-equiv. completed. This project 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 2016, UGX 77.451 bn had been paid.

***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 30% and by June 2016, only 15.15% of the works had been completed. This translates into 16.7km-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 2016, UGX 43.28 bn had been paid; representing 18.10% 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 November 2017. The annual target was 25% and by June 2016 only 20.08% 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 June 2016, the cumulative progress was 29.70% against the programmed 56.62%.

The contract sum is Euros 67 million and by the end of June 2016, Euros 19.899 million had been certified for payment; represent 29.7% 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 50% and by June 2016, 66.47% or 24.6 km-equiv. of works had been completed. The cumulative progress was 66.47% against the programmed 78.25%. The time elapsed was 89.7%. The underperformance was attributed to inadequate mobilization and delayed compensation of Project affected persons. The contract sum is UGX 74,818,605,876 and by June 2016, UGX 32,879,831,786 had been certified for payment; representing 66.9% financial performance.

#### ***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 2016, 14.78% had been completed. The time elapsed was 62.28%. 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.

The contract sum for Olwiyo (Anaka) – Gulu section is UGX 169 bn and by June 2016, UGX 26.77 bn had been certified for payment; representing 15.84% 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 2016, 25.7% or 19.3km-equiv. of works had been completed. The cumulative progress was 40.7% against the programmed 55.70%. The time elapsed was 59.56%. The underperformance was attributed to slow Progress of Piling at Ajan Bridge that will ultimately result in delays in project completion and delayed payments to the contractor that affected the cash flow of the contractor. The contract sum is UGX 164.2 bn and by June 2016, UGX 51,733,551,555 had been certified for payment; representing 32.5% 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 2016, 27% or 23.3km-equiv. of works had been completed. The cumulative progress was 40% against the programmed 55.70%. The time elapsed was 59.56%. The underperformance was attributed to the parent rock at the quarry not being suitable for surfacing as second seal. The Contractor had to haul rocks from as far as 30km from the project in order to meet specification requirements. Works were also

affected by elections and PAPs who were not compensated for land and property. The contract sum is UGX 195.1 bn and by June 2016, UGX 118,818,107,127.90 had been certified for payment; representing 60% 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 18<sup>th</sup> 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 annual target was 33% and by June 2016, 3.04% or 3.16km-equiv. of works had been completed. The cumulative progress was 3.04% against the programmed 60.16 %. The time elapsed was 63.89%. The underperformance was attributed to delayed Contractor's mobilization of plant and construction equipment and compensation of land and property affected by the construction. The contract sum is UGX 206,784,423,053 and by June 2015, UGX 7,241,254,988 had been certified for payment; representing 4.45% financial performance.

***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 Cumulative progress is 9.79 against a planned of 14.49. The slippage was caused by the inclement weather in the month of April and May. The time elapsed is 23.3%. The Contract sum is 141.94bn and 2.1bn excluding advance has been paid to the Contractor.

***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. Procurement for Civil works is ongoing.

***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.

The annual target was 0.02% and by June 2016, 0.15% of works had been completed. The cumulative progress was 0.15% against the programmed 0.02%. The time elapsed was 8.03%. There were no delays. The contract sum is UGX 214.56 bn and by June 2016, No interim payment certificate had been presented, representing 0% financial performance. An advance worth 34.7bn was paid to the contractor. The biggest threat to the project is suspension of funding by the World Bank.

#### ***Mubende-Kakumiro-Kagadi Road (107 Km)***

The design and build project is fully funded by the Government of Uganda and involve upgrading the road to a Class II paved road with 7 m carriageway width and 1.5 m paved shoulders. In urban/trading centers, there will be a provision of segregated pedestrian walkways and appropriate parking lanes/service lanes. The bridges shall comprise of 7.5 m carriageway (kerb to kerb), 3m raised walkway and a railing at the edges for pedestrian safety. The contractor is China Communication Construction Company Limited. The contract sum is UGX 484 bn and commencement date was 19 February 2016. Works are expected to be complete by 19 February 2019. The Supervision Consultant is AIC Progetti in Association with PROME Consultants Limited and the Contract was signed on 29 January 2016. The contract sum is UGX 11.8 Billion and by June 2016.

#### ***Upgrading projects under procurement***

##### ***i) Masaka – Bukakata (41km)***

The Civil Works contract is still under procurement. The delay to conclude procurement has been due to a number of factors which include Contractor's failure to provide a performance security. Thus the annual target for physical works of 30% by end of June 2016 could not be achieved. In June 2016 UNRA sought BADEA's no objection to retender the civil works and a response is expected by August 2016.

The Design Review and Construction Supervision Consultant is M/S Galander Engineering Consultants in association with KKATT Consult at a Contract sum of USD 681,575 plus UGX 1,380,675,000. The Commencement and Completion dates are 4 March 2015 and 3 March 2018 respectively. By June 2016 the Consultant submitted a draft design review report. Cumulative certified expenditure, all under FY 2015/16, was USD 67,095 plus UGX 160,641,000 representing 60% of the design review contract sum (or about 10% of total contract sum).

Acquisition of right of way progressed to up to 17% payment made to the affected persons (about UGX 1.5 billion, all under FY 2015/16) by end of June 2016.

*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. The Works Contract was signed on 21 January 2016. The commencement order was issued on 19 February 2016 and works are expected to be completed by 19 February 2019. The contractor is currently mobilising equipment and personnel in preparation to start the works. The contract sum is UGX 484.9 bn.

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

This project is funded by the Government of Uganda and a loan from Islamic Development Bank (IDB). Bids for the civil works were invited in April 2016. Evaluation of Bids is ongoing and is expected to be completed by August 2016.

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 Bank indicated their objection to the recommendation for award of the Contract arising out of a complaint from a whistle blower. UNRA is still investigating the matter.

*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. The Bank gave a no objection to the Prequalification Evaluation report for civil works and shortlisting report for Construction Supervision Services on 02 October 2015 and 11 June 2015 respectively.

*Rukungiri – Ishasha/Kanungu*

Bids for Civil Works were received on 10 December 2015. The Bid Evaluation Report (BER) was submitted to the Bank in January 2016. The Bank indicated their objection to BER on 4

July 2016. Following UNRA's request for the Civil Works to be retendered, the Bank gave their no objection for retendering the Civil Works on 11 August 2016.

Evaluation of technical proposals for supervision services was completed and the report submitted to the Bank on 21 January 2016 for their no-objection. The Bank gave their no objection to the evaluation report on 9 March 2016. The Contract for Supervision was signed with M/s SMEC international PTY Ltd on 26 April 2016. The contract sum is USD 4.71 million and by June 2016, USD 942,424 bn had been paid to the contractor; representing 20% financial performance.

*Bubulo-Lwakhakha*

Bids for Civil Works were received on 10 December 2015. The Bid Evaluation Report (BER) was submitted to the Bank in January 2016. The Bank indicated their no objection to BER on 13 May 2016. The Civil Works Contract is awaiting Solicitor General's clearance.

Evaluation of technical proposals for supervision services was completed and the report submitted to the Bank on 21 January 2016 for their no-objection. The Bank gave their no objection to the evaluation report on 9 March 2016. The Contract for Supervision was signed with SGI Studio Galli Ingegneria SpA in JV with SARI Consulting Ltd on 12 July 2016. The contract sum is USD 2.68 million and UGX 481 Million.

*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 still ongoing.

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

This project will be funded by Government of Uganda. The road is divided into 3 lots namely; Lot 1: Soroti-Moroto-Akisim (100km), Lot 2: Akisim – Moroto (50.3 km) and Moroto – Lokitanyala (42 km).

***Soroti-Akisim (100 km)***

The scope of works involves upgrading the current gravel road to a class II bitumen standard road with 7m width carriage way and 1.5m shoulders on either side. The wearing course is double bituminous surface dressing. The contractor is M/s China Communications Construction Co. Ltd. The procurement of the Supervision Consultant is ongoing.

The contract for this civil works was signed on the 4<sup>th</sup> April, 2016 at a contract price of UGX 398 Bn.

***Akisim – Nadunget(50.3 km)***

The scope of works involves upgrading the current gravel road to a class 2 bitumen standard road with 7m width carriage way and 1.5m shoulders on either side. The wearing course is double bituminous surface dressing. The contractor is M/s China Railway No.3 Engineering group co.ltd and Supervision consultant is under procurement.

The contract for this civil works was signed on the 14th June, 2016 at a contract price of UGX248 Bn. Evaluation for supervising consultants has been completed and a report submitted to the contracts committee. The commencement is due to be issued to the contract in September, 2016.

### ***Moroto - Lokitanyala***

The procurement of the contractor and the supervision consultant is still ongoing.

#### *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. The prequalification evaluation report for civil works and shortlisting report for Supervision Consultants were submitted to the Bank in July 2016 for their no objection.

#### *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 procurement was cancelled because the bidder's prices were significantly above the Engineer's estimate

### ***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 commenced in October 2015. Expressions of Interest applications for Consultancy Services for Design Review and Construction Supervision for Upgrading to Paved Standards were received on 30 June 2016 and are under review.

#### *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. AfDB has provided financing for civil works amounting to approx. US\$140m for Busega to Mpigi road section.

*iii) Rwenkunya – 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. Final Feasibility Study, Final Design Review Report and Draft Bidding Documents submission for Rwenkunya-Apa-Lira-Acholibur road and Geotechnical Investigation Report for Masindi Port Bridge submitted April 2016. Loan for the project was submitted to Cabinet for approval 09 May 2016

*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. BADEA/OFID approved financing for Luwero-Butalangwa (29km) and loan was approved by Cabinet in April 2016. Loan request has now been submitted to Parliament for approval.

*v) 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. Evaluation of technical and financial proposals completed in January 2016 and pre-contract negotiations have been held for Ntoroko – Karugutu road (53km).

## **7.2.3 Performance of National Road Reconstruction/ Rehabilitation Projects**

### **7.2.3.1 Overall performance**

During the FY 2015/16, a total of 283.30km - equivalent of old paved roads were rehabilitated out of the annual target of 170km. This represents performance of 166%. 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: 7.4:** Percentage achieved and Km-Equiv. by project

Project	Km	FY 2013/14		FY 2014/15		FY2015/16		Cumulative	
		%	Km-Equiv.	%	Km-Equiv.	%	Km-Equiv.	%	Km-Equiv.
Kawempe Luwero –Kafu road	166	28%	46.5	5%	8.3	80.0%	163.2	20.0%	40.80
Tororo – Mbale road	49	43%	21.1		0				
Mbale – Soroti road	103	25%	25.8	20%	20.6				
Jinja – Kamuli road	57	33%	18.8	13%	7.4				
Busega – Masaka road Phase 2	58	23%	11.7	11.6%	6.7				
Mbarara – Ntungamo road	59	48.9%	28.9	20%	11.8	83.7%	49.4	16.3%	9.59
Ntungwa –Kabale - Katuna	65	36.3%	23.6	28.9%	18.8	66.1%	42.8	32.5%	21.08
Mukono – Jinja road	52	36%	18.7	35%	18.2				
Malaba/Busia – Bugiri road	82	15.3%	12.5		0	99.7%	82.3	0.3%	0.25
Kafu – Kiryandongo road	43	20%	8.6	55%	23.7				
Kiryandongo – Kamdini	59			32.8%	19.4	20.0%	11.8	83.0%	48.96
Kamdini – Gulu	62.5			20%	12.5	40.0%	24.8	60.0%	37.20
Pakwach – Nebbi road	55			5%	2.8	0.0%	0.0	71.8%	38.77
Kampala - Masaka (Package C)	58			100.0%	58.0	0.0%	0.00	100.00%	58.0
Mukono Kayunga-Njeru	92.5			0.0%	0.0	35.6%	32.95	35.62%	32.9
Koboko + Maracha Town Roads	6.9			0.0%	0.0	40.0%	2.76	40.00%	2.8
Nakalama - Tirinyi - Mbale	100.2			0.0%	0.0	6.3%	6.26	6.25%	6.3
Namunsi - Sironko - Muyembe - Kapchorwa	65				0.0	9.9%	6.42	9.88%	6.4
Nansana - Busunju	47.6			5.0%	2.4	45.9%	21.85	50.90%	24.2
Iganga - Kaliro	32			0.0%	0.0	51.3%	16.40	51.26%	16.4
Fort Portal - Kyenjojo	50			0.0%	0.0	0.0%	0.00	0.00%	0.0
<b>TOTALS</b>		<b>3.09</b>	<b>216.2</b>		<b>434.6525</b>		<b>283.301</b>		<b>717.9535</b>

**Kawempe – Kafu section (166km):** 20% of the works were completed against the annual target of 10%. This translates into 40.8km-equiv. The cumulative progress since project start was 100%. A total of 142.5km had asphalt overlay. The major works on this section concentrated on access roads to Bombo Barracks. The contract sum is UGX 116.208 bn and by June 2016, UGX 135.5 bn had been paid to the contractor; representing 116% 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 August 2016. The contract is China Railway Seventh Group and supervision consultant is COWI AS.

The achievement was 43.54% or 18.1km-Equiv. of the works was completed against the annual target of 30%. The cumulative progress since the start of the project was 73.46% against 83% programmed as per original scope. The project time elapsed was 94%. 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 but revised to 50.8 million due to increased quantities and by June 2016, Euros 40.5 million had been certified for payment. This represents 79.7% 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 achieved substantial completion in May 2016.

The achievement was 15% of road works were completed out of the annual target of 25%. This translates into 10km-equiv. reconstructed. The cumulative progress since commencement was 100% against the programmed 100%. The project time elapsed was 100%. The contract sum was Euros 74.4 million and the cumulative amount certified for payment was Euros 71.8 million; representing 96.5% performance.

#### **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 83% of works completed against the annual target 20%. This translates into 48.96 km-Equiv. The cumulative achievement was 102.99%. 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 2016, UGX 58.40 bn had been certified for payment; representing 102% financial performance.

#### **7.2.3.9 Kamdini – Gulu road (65km)**

This project is funded by Government of Uganda. The scope of works involves 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, 2016 60% (or 37.2km-Equiv.) of works were completed against the annual target 20%. The cumulative achievement was 100% out of the programmed 100%. Time elapsed 100%. 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 2016, UGX 71.40 bn had been certified for payment; representing 114.90% 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 cumulative progress was 59% against the programmed 100%. The underperformance was attributed to delayed mobilisation by the contractor. The contract sum is UGX 28.069 bn and by June 2016, UGX 7.97 bn had been certified for payment; representing 28.4% 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 cumulative progress was 35.6% against the programmed 37.2%. The contract sum

is UGX 223.126 bn and by June 2016, UGX 61.80 bn had been paid to the contractor; representing 27.7% financial performance.

#### **7.2.3.11 Namunsi – 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.

The annual target was 49.3% and by June 2016, 11.3% of works has been completed. The cumulative progress was 11.3% against the programmed 49.3%. The time elapsed was 50.7%. The underperformance was attributed to delayed issuance of design details and clarification of the scope of works for the entire project road. The contract sum is UGX 50.15 bn and by June 2016, UGX 2.13 bn had been certified for payment; representing 4.25% financial performance.

#### **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 Spencon Services and Supervision consultant is MBW Consult of Uganda. The contract commenced in March 2015 and scheduled to be completed by November 2016. The cumulative progress was 50.9% against the programmed 63.43%. The contract sum is UGX 54.294 bn and by June 2016, UGX 29.590 bn had been paid to the contractor; representing 54.50% financial performance.

#### **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.

The annual target was 49.15% and by June 2016, 4.47% of works has been completed. The cumulative progress was 4.47% against the programmed 49.15%. The time elapsed was 52.89%. The underperformance was attributed to delayed issuance of design details and clarification of the scope of works for the entire project road. The contract sum is UGX 73.36 bn and by June 2016, UGX 3.08 bn had been certified for payment; representing 4.20% financial performance.

#### **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 cumulative progress was 51.26% against the programmed 49.89%. The contract sum is UGX 33.274 bn and by June 2016, UGX 16.60 bn had been paid to the contractor; representing 49.89% financial performance.

#### **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.

##### **7.2.4.2 Fort Portal - Kyenjojo (50km)**

Evaluation of bids for works was completed. Due diligence on the best evaluated bidder was ongoing. Final Rehabilitation design expected in July 2016

##### **7.2.4.3 Mbale - Nkokonjeru (21km)**

Advertised for design and build contractor and the deadline for submission was extended to 30 September 2015. Rehabilitation designs need funding as the provided budget is inadequate.

##### **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.

## 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:
- Atiak-Kitgum (108km)
  - Pajule-Pader (18km)
  - Masindi and Karuma Nile Bridges and access roads (17km)
  - Katine – Ochero (70km)
  - Kotido-Kaabong (64km)
  - Angatun – Lokapel (47km)
  - Kashozi-Buremba-Kariro; (53km)
  - Kashwa-Kashongi-Ruhumba (33 km)
  - Jinja – Buwenda – Mbulamiti – Kamuli (80km)
  - Dokolo – Amolatar Road (80km)
  - Kisubi - Nakawuka - Natete (27km)
  - Nakawuka - Mawugulu - Nanziga - Maya (15km)
  - Nakawuka - Kasanje - Mpigi (20km)
  - Kasanje – Buwaya
  - Kitgum – Kidepo (115km)
  - Rwenkunya – Apac – Lira – Acholibur (250km)
  - Reconstruction of Kafu – Karuma – Kamdini (104km)
  - Kayunga – Galiraya (85km)
  - Ziobwe – Wobulenzi (24km)
- 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. Final Feasibility study and final detailed Engineering design to be completed by June 2016.*
- 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 Feasibility study and final detailed Engineering design to be completed by June 2016.*
- iv) Feasibility study and designs for upgrading of Nebbi – Goli – Paidha – Zombo – Warr –Arua Road (104km)
- Contract was signed on 29 June 2015.
  - Services commenced on 27 July 2015
  - Inception Report submitted
  - Design base statement submitted in February 2016;

- Final Route Options Report was submitted in July 2016.
- 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. Final Feasibility study and final detailed Engineering design to be completed by June 2016*
- vi) *Feasibility study and designs for upgrading of Lusalira – Kasambya – Nkonge – Ssembabule Road (97km)*
- Contract was signed on 6 July 2015.
  - Services commenced on 27 July 2015
  - Inception Report and Design Base Statement submitted in December 2015
  - Design Options Report Submitted in February 2016;
  - Soils, Materials and Geotechnical investigations ongoing.
  - Draft Preliminary Design submitted.
- vii) *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”. RAP expected to be submitted by end of May 2016.

- viii) *Kabwohe – Bwizibwera / Nsiika – Ibanda – Kabujogera – Mahyoro – Rwenjaza / Kyambura (204km):*
- Contract was signed on 18 August 2015.
  - Services commenced 15 September 2015
  - Inception Report and Design Base Statement submitted in October 2015;
  - Route Options Report submitted in May 2016
  - Feasibility Study and preliminary design expected by August 2016;
  - Soils, Materials and Geotechnical investigations ongoing.
  - Designs to be completed by December 2016.
- ix) *Kampala Outer belt Seeta – Namugongo – Kyaliwajala – Kasangati – Matugga – Wakiso – Nsangi road (64km):*
- Contract was signed on 23 March 2016 and commencement issued on 20 April 2016;
  - Inception Report submitted by the consultant.
  - Design Base Statement and Project Control Plan submitted by the consultant.
- x) *Najanankumbi – 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 (51.4km):*

- The Project Structure has been finalised.
- Government of Uganda Viability gap financing has been secured from EU (€180m) and AfDB (\$200m) for Phase 1.
- Feasibility Study and Prequalification documents to be finalised by 8 August 2016.
- Project Information memo to be finalised by 15 August 2016.
- Procurement for ESIA and RAP update ongoing.
- AfDB to finance Project Implementation Unit.
- Tolling Policy to be submitted to Cabinet by August 2016.

xii) *Kampala City Fly Over Project:*

- Final Detailed Engineering Design and Bidding documents submitted for Package 1- Clock Tower flyover and Package 2-Mukwano widening.
- Final Detailed Engineering Design and Bidding documents have been reviewed and Consultant advised to make amendments.
- Procurement to commence by end of August 2016.
- Package 3 – Kitgum junction flyover still requires harmonisation with standard gauge railway.
- Design to be finalised after JICA concurrence of proposed design changes.

xiii) *Kampala Southern Bypass (18km):*

- The Project Structure has been finalised.
- Government of Uganda Viability gap financing has been secured from EU (€180m) and AfDB (\$200m) for Phase 1.
- Feasibility Study and Prequalification documents to be finalised by 8 August 2016.
- Project Information memo to be finalised by 15 August 2016.
- Procurement for ESIA and RAP update ongoing.
- AfDB to finance Project Implementation Unit.
- Tolling Policy to be submitted to Cabinet by August 2016.

xiv) *Kampala – Bombo Expressway (50km):*

- Design study ongoing;
- Design commenced in April 2015;
- Inception report and Design Base Statement submitted and approved;
- Draft Route Options Report has been submitted.

xv) *VVIP Express Route (Nakasero – Northern Bypass Express route)*

- Procurement of Design study commenced in Jan 2015.

- Draft contract approved by SG;
  - Due diligence ongoing before contract signature.
- xvi) *Output Performance Based Road Contracts on Tororo-Kamudini Road Corridor (340km)*
- Procurement was initiated in July 2015;
  - Project supported by WB;
  - Contract for Project Management consultant has been sent to Solicitor General for no-objection;
  - Re-evaluation of bids for the works was completed and report sent to World Bank for no objection. World Bank has agreed with recommended bidders and recommended Due diligence before final award.
  - Shortlisting of individual consultants, i.e. Sociologist, Environmentalist and communication specialists was done and evaluation expected to be completed by August 2016.
  - On-job training of UNRA is ongoing.
- xvii) *Design of Masodde – Nkooko – Nalweyo/Kakumiro (98km)*
- Design commenced Jan. 2016;
  - Reconnaissance site visit done;
  - Visual condition surveys and site inventory done;
  - Inception Report and Design Base Statement were prepared;
  - Topographic surveys, Materials investigations and Traffic counts were completed.
  - Feasibility Study and Preliminary Design will be completed by mid-August.
- xviii) *Design of Buhimba – Nalweyo/Kakumiro (100km)*
- Traffic surveys have been completed.
- *Bottlenecks along the National Road Network*
  - Designs for swamp treatment for 5 number swamps completed; Kitumbi Crossing along Bukuya – Ntwetwe road, Lwajjari Crossing along Ziobwe – Kadindiri Road, Kafu Crossing, along Kiboga – Hoima Road, Bukuya Crossing along Bukuya –Ntwetwe road
  - Topographical Surveys for 9 swamps on Jinja Station road network completed (Buloma Swamp, Bukere Swamp, Kananbatiko Swamp, Kiko 1 and Kiko 2 Swamps, Lumbuye Swamp, Naingobwa and Nalwenkoba Swamps.
  - Preliminary Designs of 6No have been completed and under review; Buloma, Bukere, and Naingobwa
  - Preliminary design of 3No Bottlenecks in Central region along Mayanja River (Mayanja 1, 2, and 3) have been completed and under review
  - Known bottlenecks being reviewed and prioritized by Directorate of Road Maintenance.
- xix) *Road Rehabilitation designs for Namunsi – Sironko – Muyembe – Kapchorwa (Kaserem – Kapchorwa section), Mityana - Mubende (100Km), Kyenjojo - Fort Portal*

(50 Km), Fort Portal - Hima (55 Km), Hima - Katunguru (60 Km), Ishaka - Katunguru (60 Km), Kampala - Mukono (21Km), Mbale - Nkokonjeru (20Km)

- Namunsi – Sironko – Muyembe – Kapchorwa (Kaserem – Kapchorwa section) – Completed and design submitted to in-house client for further action.
- Rehabilitation design report for Kyenjojo – Fort Portal (50Km) is completed and comments from in-house client (Directorate of Roads & Bridges) awaited,
- Fort Portal – Hima: Design report writing on-going and material testing of extracted samples on-going at a private laboratory. Completed report expected end of August 2016.
- Hima – Katunguru, Ishaka – Katunguru and Ishanyu – Bwizibwera data collection to commence by preliminary site visits first week of August 2016. Draft Design reports expected to be out by end of September 2016 at the earliest.
- Kampala – Mukono earmarked for design & build with funding from ADB,
- Mityana – Mubende and Mbale – Nkokonjeru rehabilitation designs need funding as the provided budget is inadequate.

xx) *Ongoing procurement for design consultants is ongoing for following roads:*

- Kumi – Ngora – Serere – Kagwara (95km)
- Mayuge – Mbaale – Nakivumbi – Bugiri – Namayingo – Lugaala (95km)
- Kyenjojo (Kahunge) – Nyarukoma – Kigarale – Rwamwanja – Kiruhura (97km)
- Muhanga – Kisiizi – Rwashamaire (50km)
- Kasanje-Buwaya-Mpigi/Kanoni – Misingi-Mityana (61km)
- Budo – Ndejje – Kalasa (19km)
- Nabumali – Butaleja – Namutumba (90km)
- Hamurwa – Kerere – Kanungu/Bulema-Buhoma-Butogota-Hamayanja-Ifasha-Ikumba (149km)
- Ishasha – Katunguru (88km)
- Kabale – Bunyonyi (22km) and Kisoro – Mgahinga gate (14km)
- Kisoro-Rubuguli-Muko (48.0Km)
- Najjanankumbi-Busabala (15km)
- Magale-Bumbo-Lwakhakha Road (14Km)
- Tororo-Busia (25.0km) and Bubulo-Bududa Circular Road (28km)
- Karugutu-Ntoroko road (55.0km) and Muhoro-Ndaiga (31.0km)
- Kapchorwa – Suam
- Namungona – Nansana – Kakiri road (30km)
- Masindi – Biiso road
- Kazo – Buremba – Kabagore – Kyeggegwa Road (82km)
- 

xxi) *Kampala – Mpigi Expressway (32km)*

- Design ready;
- AfDB to finance Busega-Mpigi (23km) section;
- AfDB have appraised the project and approved advance procurement;
- AfDB Board considered the loan of US\$146.5million USD for Busega –Mpigi on 10 June 2016 and procurement of supervisor has commenced;

- Ministry of Finance approached China Exim Bank for financing of the Kibuye-Busega section and the procurement will be initiated before financing is confirmed.

## 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 19: 7.5:** Summary of Road Maintenance Achievement for the FY 2011/12- FY 2015/16

Intervention	Achieved (FY)				Targets	
	2012/13	2013/14	2014/15	2015/16	2015/16	2016/17
<b>Routine Maintenance</b>						
Paved Roads (Km) -Mechanised Maintenance	1500	1720	2664	2594	3000	3130
Un Paved Roads (Km) - Mechanised Maintenance	10362	10500	12005	11214	12500	16503
Bridges (Number)	5		7	0	350	333
<b>Periodic Maintenance</b>						
Paved Roads (Km) –Reseal	0	0	20	69	100	39.5
Un Paved Roads (Km) – Regravelling	600	600	1510	1600	2000	2392

## 7.5 Performance of the Bridges Programme

### 7.5.1 Overall Performance

#### **Completed Bridges**

By the end of June 2016, 5 new bridges had been completed. The 5 new bridges constructed were: Goli-Nyagak-3 (Nebbi), Apak bridge on Lira-Moroto road, Ntungwe Bridge on Ishasha-Katunguru road (Kanungu), Mitano Bridge Rukungiri-Kanungu road.

### 7.5.2 Ongoing Bridge Projects

- i) Construction of the Second Nile Bridge at Jinja*
  
- ii) Construction of the Second Nile Bridge at Jinja*



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 2016; 27% of works had been completed. 30% of time had lapse.

**iii) Construction of Apak Bridge on Lira-Moroto Road**

Construction of Apak Bridge commenced. 75% of works completed by June 2016. The Contract sum for this project is UGX 4.262 bn.

**iv) Other ongoing Bridges Projects**

*Goli and Nyagak3 Bridges:* 80% of works completed against the planned .....%. The contract sum is UGX 3.734 bn

*Cido Bridge on Nebbi – Goli road:* 26% of the works completed. The contract sum is UGX 3.113 bn

*Kabaale Bridge (linking Kyankwanzi to Ngoma in Nakaseke):* The design of 100m (25+50+25) span closed truss superstructure was approved and fabrication by REID Steel in UK is complete and has been transported to site. The bridge superstructure installation is in progress The contract sum for this project is UGX 14.579 bn

*Ndaiga bridge along Bugiri-Malaba road:* Physical works commenced in July 2015. Civil works on bridge substantially completed and road opened to traffic on 19 March 2016. The contract sum for this project is UGX 14.989 bn.

*Nyamugasane bridge in Kasese district:* The contract was signed on 8<sup>th</sup> May 2015. Commencement order issued on 4<sup>th</sup> June 2015 and site handed over on 18<sup>th</sup> June 2015. Two cells box culvert is completed and works on the 4-cell box culvert is on-going. All works expected to be complete by July 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. The contract sum for this project is UGX 2.434 bn. Structure completed and works on approach roads on-going

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

*Design and Build of Manafa Bridge on Tororo-Mbale road:* Contractor is setting Camp and has completed geotechnical investigations. Inception report has been approved.

*Aswa and Manafa Bridges:* Contractor has set camp and has completed preparatory works- ie construction of temporary bridge, bypass and demolition of old bridge. The contract sum is UGX 11.12 bn

*Alla and Enyau Bridges in Arua:* Substantially completed and both bridges are being used by public. The contract sum is UGX 4.071 bn

*Birara Bridge:* Substantially completed and it is being used by public. It is under DLP. The contract sum is UGX 12.999 bn

*Kyanzuki Bridge on Kasese Kilembe road:* Substantially completed and it is being used by public. It is under DLP. The contract sum is UGX 4.361 bn

*Mitaano (60m) Bridge in Kanungu & Ntungwe (69m) Bridge in Kasese:* Substantially completed and it is being used by public. The contract sum is UGX 19.279 bn.

*Nalakasi & Lopei in Karamoja:* Draft contract under preparation

***Procurement of the contractors is ongoing for the following Bridges;***

- Lopei Bridge: Draft contract under preparation Kangole Bridge ;
- Rushaya, Kiruruma, Burkung, Locom and Itungwa Bridge: Form 5 not approved due to insufficient funds.
- Enyau, Ora, Aji,, Awoo : At Contracts Committee Kaabong Bridge ; and
- Nalakasi Bridge: Draft contract under preparation
- Design and build of 20 strategic bridges on national road network: Technical Evaluation is completed and before the Contracts Committee.

The lots are as follows:

Lot 1

- i. Ora 2 Bridge on Pakwach-Inde-Ocoko road
- ii. Ora 1 Bridge on Pakwach-Inde-Ocoko road
- iii. Awa Bridge on Pakwach-Inde-Ocoko road
- iv. Olemika Bridge on Pakwach-Inde-Ocoko road
- v. Koch Bridge on Keri - Midigo - Kerwa road
- vi. Osu Bridge on Arua - Biliafe - Otrevu road
- vii Odrua Bridge on Arua-Vurra Custom-Paidha Goli road

Lot 2

- i. Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road
  - ii. Malaba 2 Bridge Tororo - Busia road
  - iii. Malaba 3 Bridge on Tororo - Busia road
  - iv. Okane Bridge on Tororo - Busia road
  - v. Halukada Bridge on Tororo - Busia road
- Lot 3
- i. Maziba (Omukabaare) Bridge on Old Kabale Road (Kigata - Kabunonyi - Nyakigugwe) road
  - ii. Kagandi (Kaku) Natete - Busanza - Mpaka road
  - iii. Kiruruma Bridge on Katojo - Kihihi road
  - iv. Dungulwa Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road
  - v. Rwembyo Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi
  - vi. Kajwenge Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi
  - vii. Kamira Bridge on Kabwohe – Bwizibwera
  - viii. Nyakambu Bridge on Kabwohe - Bwizibwera road

## 7.6 Ferry Services

At the close of Financial Year 2015/2016, UNRA had 10 operational ferries linking national roads. Two Ferries at Bukakata/Luuku were provided and operated by Kalangala Infrastructure Services Ltd (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 7.5

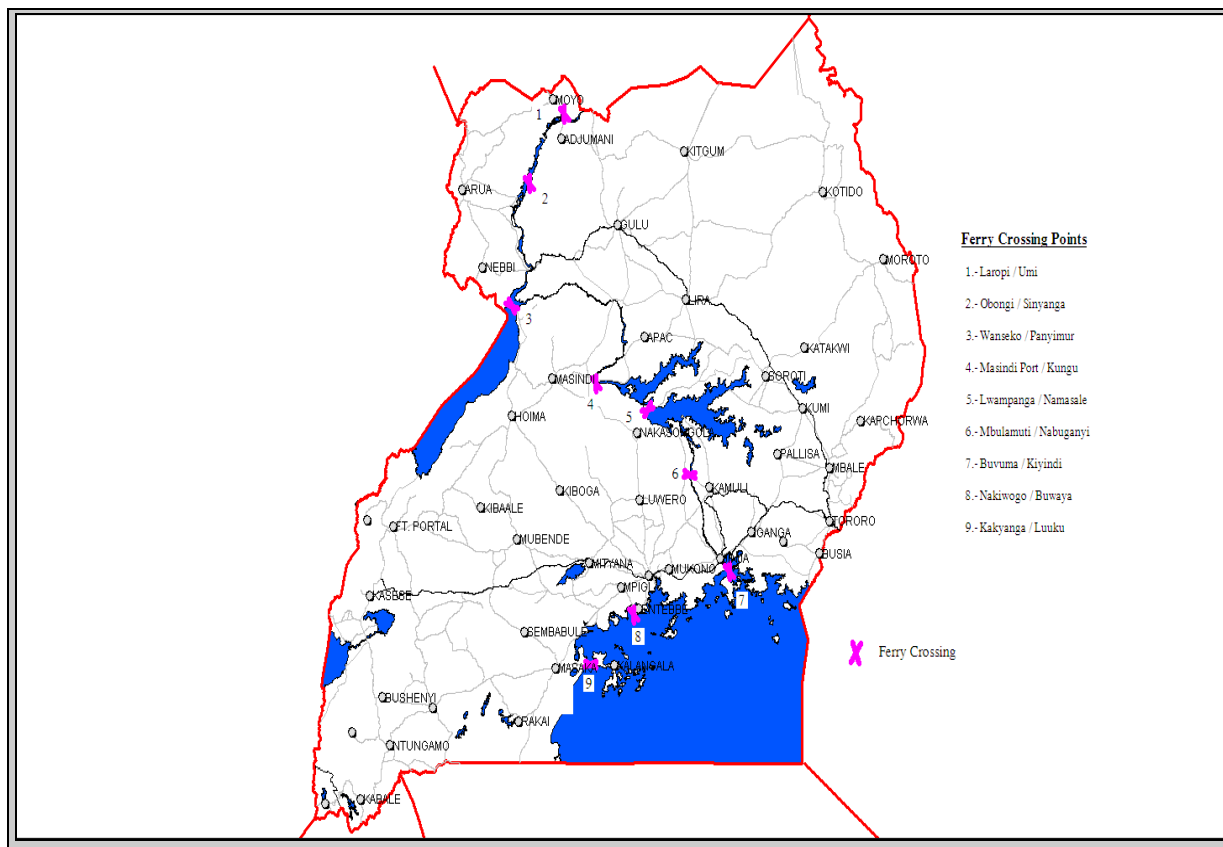
Table 20: 7.6: Ferry Crossings linking National Roads

	Name of Ferry	Location	Districts linked by the Ferry
1	Laropi	Laropi / Umi	Moyo and Adjumani
2	Masindi Port	Masindi Port/Kungu	Kiryandongo and Apac
3	Wanseko	Wanseko/Panyimur	Buliisa and Nebbi
4	Mbulamuti	Mbulamuti	Kayuga and Kamuli
5	Nakiwogo	Nakiwogo/Buwaya	Wakiso and Entebbe
6	Obongi	Obongi/Sinyanya	Moyo and Adjumani
7	Kyoga 1	Zengebe – Namasale	Amolatar and Nakasongala
8	Kiyindi	Kiyindi - Buvuma	Buikwe and Buvuma
9.	MV Pearl	Bukakata/Luuku	Masaka and Kalangala
10	MV Ssesse	Bukakata/Luuku	Masaka and Kalangala

1. **Kyoga 2 Ferry:** Manufacturing was ongoing and ferry delivery expected by the end of the first quarter of FY 2016/17.
2. **Albert Nile 1 Ferry:** Manufacturing was ongoing and ferry delivery expected in the first quarter of FY 2016/17

3. **Sigulu ferry:** Procurement of a contractor to build the ferry was being concluded. Project expected to start in first quarter of FY 2016/17.
4. **Former Bukakata ferry:** Re-tendering for rehabilitation and upgrading of the ferry was ongoing.

**Map 7.1 : Location of Ferry Crossings**



### 7.7 Axle Load Control

UNRA is operating 12 weigh bridges on the national road network consisting of 8 fixed (Weigh in Motion) and 4 portable weighbridges. The status and location of each is summarised in the table below.

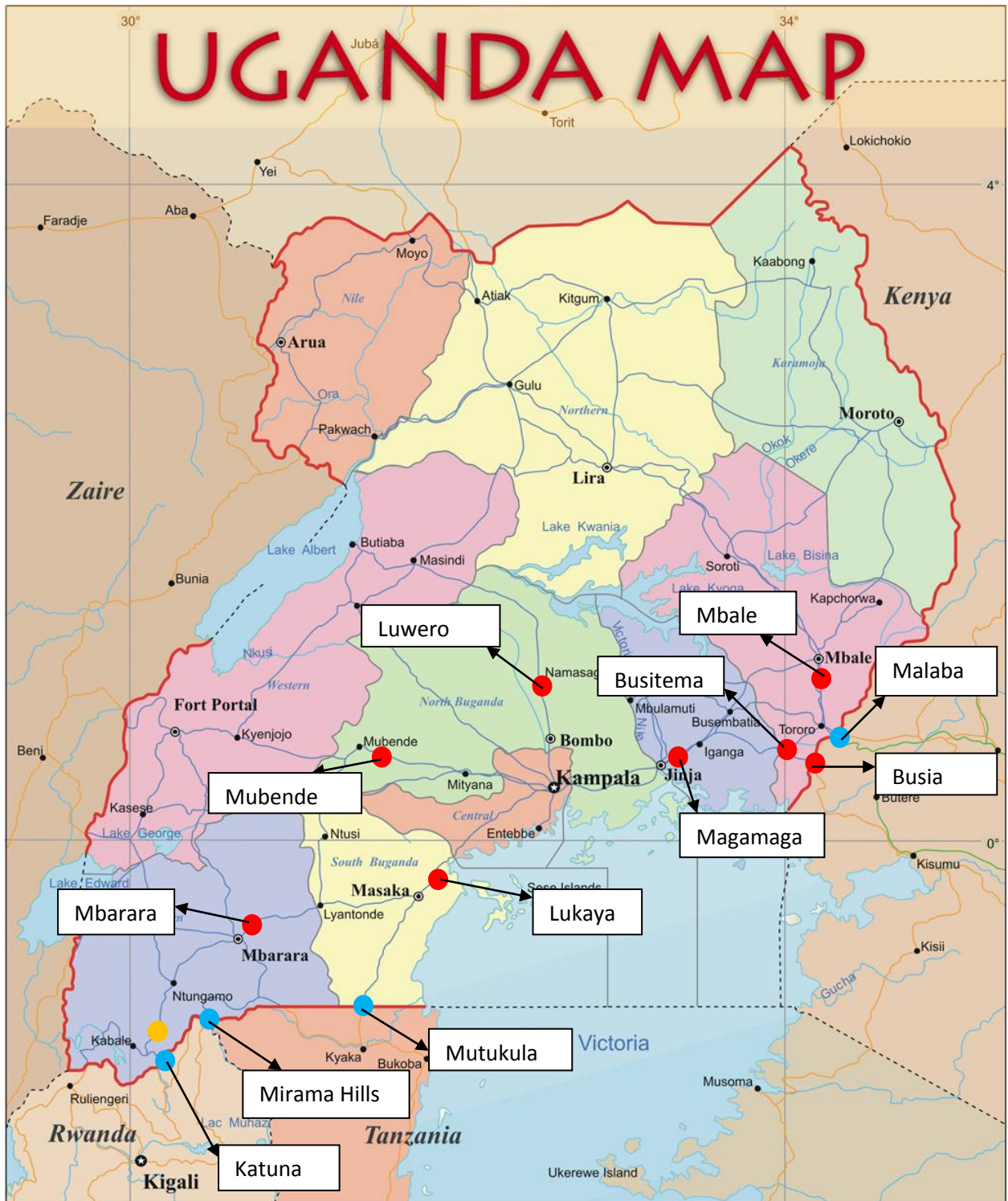


**Table 21: 7.7:** Location of Weighbridges

Station	Weighbridge Type	Condition
Busitema	Fixed (WIM)	Poor
Lukaya	Fixed (WIM)	Poor
Mbarara	Fixed (WIM)	Good
Mubende	Fixed (WIM)	Good
Mbale	Fixed (WIM)	Good
Luwero	Fixed (WIM)	Good
Magagama	Fixed (WIM)	Poor
Ibanda	Fixed (WIM)	Good
Moroto	Static Portable	Good
Lira	Static Portable	Poor
Kamengo	Static Portable	Poor
Luwero-Gulu Road	Static Portable	Poor

During the Financial Year ending June 2016, a total of 654,369 vehicles were weighed out of the annual target of 220,000 representing 327% annual achievement. Those overloaded were 2.1% against the annual target of 40%.

Map 7.2: Location of Weighbridges



● Existing Weighbridge Location ● 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 for the FY2015/16

No	Department	Approved Budget (Shs)	Expenditure (Shs)	Absorption rate
1	Directorate of Human Resource and Administration	79,447,928,261	77,995,375,051	98%
2	Directorate of Air Navigation Services	8,870,773,125	10,270,708,065	115%
3	Directorate of Airports and Aviation Security	18,711,065,140	14,557,738,517	88%
4	Directorate of Finance	14,514,662,459	3,578,688,270	25%
5	Directorate of Safety, Security and Economic Regulation	3,314,639,000	2,224,285,979	68%
6	Corporate Office	18,941,993,308	15,278,427,947	81%

7	Capital Projects	42,688,290,000	28,615,879,000	67%
<b>Total</b>		<b>186,489,351,293</b>	<b>152,521,102,829</b>	<b>82%</b>

Performance of the Authority measured against Golden Indicators is as shown in Table 8.2 below.

**Table 8.2 Performance measured against Golden Indicators**

No.	Traffic Item	Actual 2014/15	Target 2015/16	Actual 2015/16	Performance Against Target (%)
1	International Passengers (Nos)	1,337,261	1,437,556	1,363,477	94.85
2	Transit Passengers (Nos)	107,016	115,042	140,678	122.28
3	Domestic Passengers (Nos)	17,476	18,350	14,186	77.31
4	Imports (Tonnes)	20,747	21,369	21,490	100.57
5	Exports (Tonnes)	31,867	32,823	34,693	105.70
6	Commercial Aircraft movements (Nos)	25,583	26,350	28,073	106.54
7	Non-commercial Aircraft movements (Nos)	14,101	14,524	12,636	87.00
8	Overflights	15,168	16,381	14,397	87.89

International passenger traffic missed the target by 5.15% mainly due to reduced traffic to Juba caused by political instability in South Sudan and the general decline in tourists to Uganda. Transit passengers were above target by 22.28% resulting from the grant of the 5<sup>th</sup> Freedom to a number of airlines (Rwandair, Ethiopian Airlines and Kenya Airways) by Uganda. Domestic passenger traffic missed the target by 22.69% mainly due to declined tourist numbers to Uganda.

Export cargo by air surpassed the target by 5.7% due to increased demand for relief aid in South Sudan. Import cargo by air was slightly above target by 0.57%. Commercial aircraft movements surpassed the target by 6.54% due to increased frequencies by ETIHAD, Kenya Airways, Rwandair and Ethiopian Airlines. Non-commercial aircraft movements were short of the target by 13% caused by the political instability in South Sudan. Overflights failed to hit the target by 12.11% due to instability in the region (South Sudan).

**Table 8.3: Ten Year Traffic Performance at Entebbe International Airport**

Year	International Passengers		Domestic Passengers		Transit PAX	Total Passengers	Cargo (Tonnes)			Aircraft Movements
	Depart.	Arrivals	Depart.	Arrivals			Exports	Imports	Total	
2006	321,952	321,378	15,811	16,812	35,692	711,645	37,463	14,775	52,238	19,381
2007	389,058	392,370	12,196	13,703	34,497	841,824	40,837	22,882	63,719	21,892
2008	465,787	470,397	10,867	12,205	37,926	997,182	37,693	21,297	58,990	23,847
2009	460,153	468,899	8,721	9,188	49,434	996,395	32,726	19,916	52,642	21,619
2010	504,646	518,791	5,875	6,004	75,560	1,110,876	27,751	21,343	49,094	23,320
2011	533,705	551,904	4,676	4,832	71,879	1,166,996	27,923	20,713	48,636	24,506
2012	612,027	626,509	6,590	7,190	89,798	1,342,114	33,783	22,125	55,908	30,359
2013	666,218	677,745	12,392	13,066	94,583	1,464,004	33,978	21,723	55,701	30,364
2014	666,546	665,953	10,625	12,164	94,549	1,449,837	32,197	20,644	52,841	26,886
2015	690,992	684,152	7,300	7,634	130,391	1,520,469	32,660	21,789	54,449	27,382

**Table 8.4: Ten Year Traffic Performance at Upcountry Airports**

AIRPORT	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
ARUA	17,401	11,899	10,260	9,056	7,112	5,934	7,513	11,531	14,054	11,578
GULU	3,528	3,717	3,109	1,677	880	629	864	648	1,156	1,925
JINJA	N/A	259	557	218	338	197	210	588	311	247
KASESE	574	652	440	471	397	672	401	1,175	1,533	1,937
PAKUBA	862	1,783	2,153	1,669	1,143	1,929	2,459	7,407	1,935	834

<b>LIRA</b>	196	461	369	394	215	309	256	354	414	210
<b>MASINDI</b>	0	0	0	6	2	19	0	5	0	0
<b>MBARARA</b>	173	303	474	704	572	579	511	456	273	648
<b>MOROTO</b>	988	1,031	970	1,304	925	1,530	1,590	1,510	1,437	1,618
<b>SOROTI</b>	378	857	470	195	58	412	543	383	90	0
<b>TORORO</b>	N/A	6	0	0	0	6	78	166	115	158
<b>KIDEPO</b>	785	639	905	1,004	735	639	687	785	1,182	992
<b>KISORO</b>	194	279	424	413	460	475	804	1,443	1,875	2,138
<b>TOTAL</b>	25,079	21,868	20,131	17,111	12,837	13,330	15,916	26,451	24,375	22,285

## 8.2 Other Achievements

- a) The Master Plan and Detailed Engineering Designs for Kabaale (in Hoima) Airport were completed
- b) For the expansion and upgrade of Entebbe International Airport the following was achieved as at 30<sup>th</sup> June 2016:
  - Obtained a loan of USD200 Million from EXIM Bank of China
  - Ground breaking for the project held on 29th August 2015 (Presided over by H.E The President of the Republic of Uganda)
  - Site handed over to the Contractor
  - Contractor established the campsite.
- c) The Pre-feasibility study for the revival of the National Airline was completed
- d) Trained staff in various technical areas like apron control, runway safety management, terminal operations and management, marine operations, approach radar, ILS maintenance, etc.
- e) Maintained, operated and kept all aerodromes in serviceable status
- f) Attained ISO 9001:2008 Certification for Aeronautical Information Services (AIS)
- g) Carried out flight calibration of the NAVAIDs
- h) Carried out Manufacturer reviews of the Air Traffic Control (ATC) Radar and Airspace Management System
- i) Digital survey mapping (eTOD) of 5 aerodromes namely; Entebbe, Soroti, Arua, Gulu and Kasese. Progress estimated at 70%
- j) Rehabilitation of Nakasongola Airport completed
- k) Participated at International Tourism Bourse (ITB) and World Travel Market (WTM)
- l) Completed construction of the long-term car park extension
- m) Construction of the perimeter fence for Kasese Airport Development land was completed
- n) Construction of the perimeter fence at Kidepo and Pakuba Airports was completed
- o) Power supply improvement in Upcountry Aerodromes of Kasese, Kisoro and Mbarara was completed
- p) Successfully conducted Airport Quality Service surveys and held a stakeholders' meeting about issues raised
- q) During the AFCAC Plenary held in Cairo, Egypt from 8 to 10 October 2015, Uganda represented by Civil Aviation Authority was elected to serve as Vice President for Eastern Africa Region on the AFCAC Bureau, the governing body for the next three years. Uganda will be representing the following States; Eritrea, Djibouti, Sudan,

Ethiopia, Somalia, South Sudan, Kenya, Comoros, Seychelles, Rwanda and Madagascar.

The Authority, with the help of Government funding, undertook development projects and major rehabilitation programmes. The table below shows the projects, their progress and financial implication.

### 8.3 Status of CAA Upcountry Airports Projects and their Financial Implications

No.	Project Title	Location	Cost in UGX (000)	Progress
1	Construction of the Terminal Building at Arua Airfield Phase 1	Arua	1,152,832.8	Completed.
2	Consultancy services for acquisition of extra land for the expansion of Arua Airport.	Arua	182,626.0	94% of land compensation completed. UGX6.48 Billion so far spent.
3	Consultancy services for valuation and land compensation for Tororo Aerodrome and boundary opening and surveying for Masindi Aerodrome.	Tororo and Masindi	46,965.5	<ul style="list-style-type: none"> <li>• 48% land compensation for Tororo completed.</li> <li>• Masindi completed</li> </ul>
4	Consultancy services for acquisition of extra land for the expansion of Gulu Airport.	Gulu	40,014	Claimant paid UGX2.82 Billion.
5	Construction of Perimeter fence at Gulu	Gulu	909,773.6	98% complete.
6	Construction of Perimeter fence at Jinja	Jinja	436,881.3	90% complete.
7	Construction of Perimeter fence at Mbarara	Mbarara	445,616.3	Completed, now under defect liability period.
8	Construction of Perimeter fence for Kasese Airport Development land	Kasese	882,023.2	Completed.
9	Construction of Perimeter fence at Pakuba	Murchison Falls National Park	531,090.2	Completed.
10	Construction of Perimeter fence at Kidepo	Kidepo	471,683.8	Completed.
11	Construction of staff houses at Kidepo	Kidepo	462,684.85	90% complete
12	Construction of Taxiways, apron and access road to the new terminal at Arua Airport.	Arua	2,413,395.5	80% complete



No.	Project Title	Location	Cost in UGX (000)	Progress
13	Water Reservoirs for Arua, Gulu, Soroti and Kisoro	Arua, Gulu, Kisoro and Soroti	197,000	Completed
14	Cadastral Boundary opening of some Upcountry Airports and Entebbe	Entebbe, Arua, Gulu, Mbarara, Tororo and Soroti	192,276.6	Ongoing
15	Airfield Ground Lighting system for Soroti	Soroti	\$758,640.53	Contract cleared by Solicitor General.
16	Procurement of consultancy services for preliminary master plan and engineering designs for Arua Airport (Development Project)	Arua	\$317,761	Preliminary report and designs submitted.
17	Supply, installation, testing and commissioning electricity at Tororo Airfield	Tororo	34,449	Works ongoing.
18	Power supply improvement in Upcountry Aerodromes of Kasese, Kisoro and Mbarara	Mbarara, Kisoro, Kasese	141,935	Completed.
19	Repairs of the Runway, Taxiways and apron at Soroti Airport.	Soroti	2,167,258.8	50% complete.
20	Rehabilitation of Nakasongola Airport	Nakasongola	28,449,263	Completed.
21	Operationalization of Arua Terminal Building.	Arua	1,069,137.8	40% complete.

### 8.3 Medium Term Plans

- a) Expand and modernize Entebbe International Airport
- b) Improve and upgrade aviation security at EIA
- c) Development and Upgrade of Arua, Gulu and Kasese Airports
- d) Pursue the revival of the National Airline
- e) Develop a new airport at Kabaale, Hoima to serve the Albertine region for oil-related businesses
- f) Adoption of Next Generation Technologies of Aviation System Block Upgrades (ASBU) for Block 0.

### 8.4 Challenges

Challenges and/or constraints hindering achievement of set targets as well as intended measures / strategies are given in the table below:



No.	Challenge / Constraint	Measure / Strategy
1	<p>Limited land for the proposed airport expansion especially for EIA. Ministry of Lands, Housing and Urban Development is yet to issue titles for Plot M121 (77 Ha of former MAAIF land to CAA).</p> <p>The land is still inadequate and the lasting solution will be to acquire the whole of plot M121 and the Kigungu Peninsula.</p>	<p>Engagements by Minister of Works and Transport, Minister of Agriculture, Animal Industry and Fisheries and Minister of Lands, Housing and Urban Development will be critical in resolving this matter.</p>
2	<p>Need for a national airline (strong home based airline) to enable EIA develop into a hub.</p>	<ul style="list-style-type: none"> <li>• A Pre-feasibility Study was completed (sponsored by CAA)</li> <li>• A Feasibility Study was also completed under NPA</li> <li>• A paper is yet to be presented to PEC</li> <li>• MoWT is in the process of finalizing the Cabinet Paper.</li> </ul>
3	<p>Big and growing debt accumulated by Government Ministries and Departments and the UN (MONUSCO and UNAMIS). The debt, by end of April 2016, had accumulated to UGX 80.53 Billion.</p>	<p>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. The Auditor General approved UGX57,443,214,539 as at 30<sup>th</sup> September 2014 and this is pending clearance by MoFPED.</p>
4	<p>Unfavorable 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 firefighting services.</p>	<p>Minister of Works and Transport to engage Ministry of Finance, Planning and Economic Development (URA) on this matter.</p>
5	<p>Insufficient funding for maintenance and development of upcountry airports and minimal financial support for VVIP, VIP and security personnel</p>	<p>Minister of Works and Transport to engage Minister of Finance, Planning and Economic Development for the increase of Government funding for the non-commercial services.</p>
6	<p>High price of aviation fuel at EIA compared to airports in neighbouring</p>	<p>CAA to continue lobbying Government for Aviation fuel to be given priority when commercial production and refining</p>

	countries.	commence.
7	Security threats by regional and international terrorist groups.	<ul style="list-style-type: none"> <li>• Following Government intervention, CAA has started handling immediate security gaps</li> <li>• Still awaiting clearance from MoFPED for minimum equipment requirement of USD5M through asset financing</li> <li>• The Integrated Security System, estimated to cost USD30.3M, is planned for external funding.</li> </ul>
8	Meeting Mandatory Technology for Air Navigation Services and regional / sub-regional CNS/ATM projects for inter-operability of systems within the region.	<ul style="list-style-type: none"> <li>• CAA has made a request to Government for funding amounting to USD 1 M</li> <li>• More external funding will be sought through Government.</li> </ul>

## 9.0 UGANDA RAILWAYS CORPORATION

### 9.1 Physical Performance

#### 9.1.1 Status of standard gauge project

##### 9.1.1 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.

### 9.2 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.

### **9.2.1 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 in 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.

### **9.2.2 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.

## **9.3 Operating Assets**

### **9.3.1 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.

### **9.3.2 Rolling Stock**

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. 1: Rolling stock and Locomotive status

Type of wagon	No of Units
High open	21
Covered	473
Fuel tank	200
Flatbed container	513
Low open	34
Ballast hopper	51
Others ( Passenger, departmental et al)	29
<b>Total</b>	<b>1,321</b>

**As per RVRU census - 30th Jun-2012**

Table 22: 9.2 Locomotive status

Type	Status
------	--------

	Operational	Non Operational	Total
36 class	2	4	6
62 class	4	2	6
71 class		2	2
73 class	10	14	24
82 class		5	5
<b>Total</b>	<b>16</b>	<b>27</b>	<b>43</b>

#### 9.4 Performance on Key Performance Indicators

No	Indicator	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Growth FY2014/15 to FY2015/16
1	Net ton-km ('000)	157,203	153,634	124,394	132,437	171,074	165,716	-3
2	Net tones	677,331	686,640	549,025	604,247	783,362	726,315	-7
3	Net tonnes by rail ferries through Port Bell	8,703	12,398	39,985	7,971	9,486	2,102	-78
4	Wagon Productivity (tkm/wagon '000)	9.9	9.7	7.8	8.1	18	17	-4
5	Locomotive Availability (%)	78%	75%	59%	48%	48%	45%	-6
6	Wagon availability	68%	62%	56%	51%	55%	57%	3
7	Wagon turn-round time MSA-KLA-MSA (days)	29	30	32	28	28	22	22
8	% of Total active track length under Temporary Speed Restriction (TSR)				30%	19%	10.1%	47%
9	Number of reported	64	171	206	126	494	134	

	accidents							73
10	Number of fatalities	5	8	5	7	2	1	67

**Source:** RVR's reports

There has no significant change in the NTK and NT and on the contrary; there was a 3% and 7.2% decline in growth during FY2015/2016 compared to the FY2014/2015 performance. The wagon turn around improved by 5 % from 28 days to 22 days. The total track under speed restrictions also improved to 10.1% representing approximately 25 out of 250 kilometers of the main line that are under temporary speed restrictions.

## 9.5 Performance on Projects

**Acquisition of Four Used Diesel Locomotives (\$3.7mn)** – Part of a total of 20 acquired for both Kenya and Uganda.

**Re-introduction of Passenger Services:** Pilot for 1 year running from Kampala to Namanve station: Project has been operational for over eight months and will end in November 2016.

**Rehabilitation of the Tororo – Pakwach route:** The Government of Uganda is sourcing for Euro 20 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.

## 9.6 Challenges and Proposed Mitigation Measures

	Challenge/Constraint	Strategy
1	Incomplete institutional reform due to delayed enactment of a new law or amendment of the URC (1992 Act to accommodate the post-divestiture status of URC.	The Act is under review and a draft for amendment is to be completed during FY2016/17 quarter 2.
2	Lack of a clear financing strategy to address historical debts and capital development.	URC is following up to ensure meetings at the topmost technical level are held to solve the issue
3	Land management for the existing meter gauge railway network and acquisition for the new standard gauge	Land Acquisition for SGR Project has been financed through the Railway Fund and is being done in-house by the Project Management Unit

	railway (SGR) right-of-way	In order to improve security of the Meter Gauge Railway (MGR) reserve Boundary markers are being installed along the reserve. 1st phase covered 64 kilometers along Kampala – Mukono – Seta, Kampala – Nabbingo and Kampala – Port Bell sections. Kawolo, Jinja and Iganga stations were also covered.
4	Keeping the metre gauge railway running and reliable enough to handle rising freight transportation demand in the period of construction of the SGR network.	RVR is responsible for the active lines which are conceded. However they have struggled to invest sufficiently both in the main line and more especially the branch lines. We are negotiating for EU funding to rehabilitate and upgrade Tororo – Gulu - Pakwach line
5	Development of sufficient technical and managerial capacity for design, construction supervision, operating and maintenance of the SGR system.	We are working with MoWT to procure capacity building programs from South Africa. A graduate program has been put in place
6	Value-Added Tax (VAT) and With-Holding Tax (WHT) on concession fees remittance from RVRU	We have engaged Ministry of Finance and Economic Development and Attorney with a view of resolving the issues administratively
7	Freight Concession Performance review	As per the strategic plan, URC is to institute a review of the freight concession taking into account key issues such as revenue share ratio, VAT treatment, southern route performance etc

## 10.0 KAMPALA CAPITAL CITY AUTHORITY (KCCA)

### 10.1 Introduction

The Kampala Capital City Act, 2010 that came into force on the 1<sup>st</sup> of March 2011 created a new institution, Kampala Capital City Authority (KCCA), under the supervision of the Central Government. KCCA is mandated with provision of services in the city that enable residents and businesses operating in the city function in an environment that supports development. Specifically, the authority is obliged to plan, implement, and monitor the delivery of public services, and direct and control city development. KCCA meets this mandate by

implementing programmes financed by Government, Development Partners as well as its own local revenue.

## 10.2 Financial Performance

Table 10.1 below shows the financial performance of KCCA under the Directorate of Engineering and Technical Services for FY 2015/16 for Transport Sector projects and programmes. The budget release for FY 2015/16 was only 57 % of the approved budget.

**Table 23:** 10.1: Financial Performance

DESCRIPTION OF EXPENDITURE ITEM	BUDGET (UGX)	CASH RELEASED JULY - JUNE 2016	TOTAL EXPENDITURE (UGX)	% ABSORBED
<b>GOU FUNDS</b>				
Purchase of Machinery and Equipment	4,130,000,000	-	-	
Roads and Bridge Construction Works	30,037,143,340	18,893,465,098	18,864,312,804	100
Compensation under GoU	2,000,000,000	-	-	-
Engineering and Design Studies (Consultancy)	3,490,015,200	2,255,966,119	2,226,782,700	99
Drainage Construction and Maintenance	13,242,841,460	11,152,266,268	11,109,712,356	100
Engineering and Rap costs (KIIDP 2)	10,000,000,000	3,500,759,288	3,500,759,288	100
Uganda Road Fund	20,000,000,000	14,738,725,987	14,738,725,987	100
KIIDP 2 Grant (US dollars)	\$32,746,226	\$32,746,226	*\$11,257,405	34



DESCRIPTION OF EXPENDITURE ITEM	BUDGET (UGX)	CASH RELEASED JULY - JUNE 2016	TOTAL EXPENDITURE (UGX)	% ABSORBED
<b>Sub Total</b>	<b>155,052,000,000</b>	<b>122,693,182,760</b>		
<b>Non Tax Revenue (NTR) FUNDS</b>				
Drainage-Nakivubo Channel Maintenance	573,965,100	318,649,506	246,388,346	77
Electricity	1,204,012,340	979,233,659	971,843,382	99
Electrical Repairs and Maintenance-Traffic and Street Lights	648,020,880	324,649,364	246,552,487	76
Transport Equipment	135,000,000	37,500,000	19,443,998	52
<b>Sub Total</b>	<b>2,560,998,320</b>	<b>1,660,032,529</b>	<b>1,484,228,213</b>	<b>89</b>
<b>Grand Total</b>	<b>157,612,998,320</b>	<b>124,353,215,289</b>		

Note:

- The total GOU released funds as at June 2016 is UGX 35.8 Bn against a budget of UGX 62.9Bn which is 57% of the budgeted funds released.
- The total URF released funds as at June 2016 was UGX 14.74 billion against a budget of UGX 20 Billion.

### 10.3 Performance on the Golden Indicators

Two indicators have been measured for FY 2015/16:

- Length of paved road network is 500km. This is 2km more than FY 2015/16 and;
- The travel time in Kampala is still 2.5 minutes /km.

## 10.4 General Performance

### 10.4.1 Roads Improvement

In the FY2015/16KCCA finalised the execution of running contracts implemented over a 2 year period. There were no new contracts signed for new road upgrading/reconstruction works since the old contracts were running over two financial years. This explains the small increment in the length of paved roads over the last financial year 2015/2016. Six new road contracts were signed in June 2016 at close of the FY2015/2016. These new road contracts involve upgrading and reconstruction of selected city roads totalling 43.1Km and shall be running over two to three financial years.

A total of 2.1 Kms of new roads were reconstructed/upgraded and maintained in the City. This was in addition to 38.1 Km which were completed by close of 2014/15. The progress on the various roads is summarized below;

**Table 24: 10.2: Completed Road Projects**

#	Project	Road name	Road length	Division	Intervention	STATUS
1	Extended Periodic Maintenance of Mugwanya road and Pokino in Lubaga division	Mugwanya Road	1.4	Lubaga	Upgrading	Completed in September 2015
		Pokino Road	0.3			
3	Reconstruction / upgrade Lot-1 EnergoProjekt	Lugoba	3.85	Kawempe	Upgrading	Completed in September 2015
		Bahai	2.85	Kawempe	Upgrading	
		Kyebando Central	1.00	Kawempe	Upgrading	
		Kawala road	0.5	Kawempe	<i>Upgrading</i>	
4	Reconstruction / upgrade Lot-2 EnergoProjekt	Mutundwe	4.50	Lubaga	Upgrading	Completed in November 2015
		Weraga	2.45	Lubaga	Reconstruction	
		Wansaso	0.18	Lubaga	Reconstruction	
		Kyabagg Road	0.5	Lubaga	<i>Upgrading</i>	
		<i>Kiyimba Road</i>	1	<i>Lubaga</i>	<i>upgrading</i>	

#	Project	Road name	Road length	Division	Intervention	STATUS
5	Reconstruction / upgrade Lot-4 CCCC	Go down	0.80	Makindye	Upgrading	Completed in September 2015
		Bukasa Ring	3.00	Makindye	Upgrading	
		Church road	1.50	Makindye	Upgrading	
		Kibuli road	0.40	Makindye	Reconstruction	
			5.70			
6	Reconstruction / upgrade Lot-5 Abubaker Technical Services and General Supplies	Kintu	1.00	Nakawa	Reconstruction	Completed in October 2015
		Canon	0.65	Nakawa	Upgrading	
		Kamuli Link	0.58	Nakawa	Upgrading	
		Circular drive	0.40	Nakawa	Reconstruction	
		Valley drive	0.80	Nakawa	Reconstruction	
		Corporation	0.27	Nakawa	Reconstruction	
		Martyr's road	0.27	Nakawa	Reconstruction	
		Wanainchi	0.40	Nakawa	Reconstruction	
		Access 2	0.10	Nakawa	Reconstruction	
		UNEB Access	0.35	Nakawa	Reconstruction	
		Lakeside	1.00	Makindye	Upgrading	
		Radio Maria	0.55	Makindye	Upgrading	

#	Project	Road name	Road length	Division	Intervention	STATUS
		Mutungo-1	0.75	Makindye	Upgrading	
		Mutungo ring-2	0.2	Makindye	Upgrading	
		Kabalega crescent	0.30	Makindye	Reconstruction	
		Buvuma	0.27	Makindye	Reconstruction	
		Muwafu road	0.23	Nakawa	Reconstruction	
		Martyr's Rise	0.05	Nakawa	Reconstruction	
		Martyr's Drive	0.24	Nakawa	Reconstruction	
		Martyr's Gardens Road A and B	0.50	Nakawa	Upgrading	
		Martyr's Link	0.17	Nakawa	Upgrading	
		Kaduyo Road	0.5	Nakawa	<i>Upgrading</i>	

#### Transport Planning/Traffic Management Projects

PROJECT	FUNDING	STATUS	COMMENTS
Management and Control of Street Parking	Non Tax Revenue	Modernisation and Automation of street parking is on-going.	Fast tracking approval the Statutory instrument for New Parking regulations.
Reconfiguration and overhaul of Wandegeya, nakawa and Nateete Traffic Signals	URF	Works completed	Junctions were reconfigured with new controllers and Signal heads

PROJECT	FUNDING	STATUS	COMMENTS
Procurement of City Bus Services	GoU	Award of Northern Zone Routes to MsAwakula Enume was recommended.  Procurement of Southern Zone Routes is ongoing.	Contract Negotiations were held with M/s Awakula Enume. Contract Award to Awakula Enume has been made and official launch being planned.
JICA Technical Cooperation Project	JICA, Government of Japan	JICA team has undertaken road safety awareness surveys.  JICA team is preparing a mini project to install coordinated traffic signals at four intersections i.e. along Naguru/Lugogo-Bypass road, Upper Kololo/Lugogo bypass junction, Lugogo by-pass/Jinja road junction and Upper Kololo/Wampewo Junction	JICA approved the pilot project plan and funding for Specific works.
Road inventory, conditions assessment and setting up of road management system	GoU	Implementation is 95% complete.	Road inventory and Setting up of road management system.  Completed.
Contract for Road marking of Specific Roads and installation of road signage on selected roads and junctions in the City using thermoplastic paint.	URF	Road Marking done on Entebbe Road, Jinja Road, Yusuf Lule, Nile Avenue, Lugogo bypass, Nabunya road, Kimathi Avenue, Said Barre.	Works completed.
GMKA Multi Modal Transport Master Plan	World Bank	Consultant Ms ROM Transportation Engineering Ltd in Joint venture with TNM limited and Cambridge Systematics	Multi Modal Master Plan contract was signed on 20 <sup>th</sup> June 2016.  The consultant has embarked on the work and already has carried out engagements with Municipal Cities bordering Kampala City which include Entebbe, Kira, Mukono, Wakiso and

PROJECT	FUNDING	STATUS	COMMENTS
			Nansana

**KIIDP Batch 1 Road and Junctions:****Contractor: China Railway Seventh Group Corporation Ltd (CRSG)****Consultant: Korea Engineering Consultants Corporation Ltd (KECC)**

The works under this contract are being funded by World Bank. The contractor is Ms China Railway Seventh Group Corporation Ltd (CRSG) and the supervising consultant is Korea Engineering Consultants Corporation Ltd (KECC). The junctions for signalisation under this batch include: Fairway Junction, Kira Road/ Kabira Junction, Mambule Road/Bwaise Junction and the roads for dualling are: Makerere Hill road, Bakuli, Nakulabye- Kasubi Road. The details of contract status as shown in the table below:

<b>Contract Number/Name</b>	<b>Supplier/Provider</b>	<b>Contract award Date</b>	<b>Effective Commencement Date</b>	<b>Contract period</b>	<b>Contract Sum</b>	<b>completion date</b>	<b>Status</b>
<b>KCCA/SRVCS/13-14/KIIDP2/ISC S-10</b>  <b>Construction Supervision of Key Road Junctions and Links</b>	Korea Engineering Consultants Corporation Ltd	21 <sup>st</sup> May 2015	11 <sup>th</sup> June 2015	31 months	USD 2,172,518.82	10th January 2018	Construction supervision on-going
<b>KCCA/KIIDP2/RDS-1</b>  <b>Road Upgrading and Junction Improvement, Batch 1 A</b>	China Railway Seventh Group Corporation Ltd	10 <sup>th</sup> August 2015	7 <sup>th</sup> September 2015	18 Months	UGX 88,585,529,217	6th March 2017	By end of June 2016 the Contractor had registered only 15% of the project progress despite having covered 50% of the project time due to a number of challenges.

The major challenges were delays in approval of the ESIA and RAP report to enable commencement of civil works in time and relocations of utilities (NWSC and UMEME).

### KIIDP Batch 2 Projects.

The following Roads and junctions are undergoing Design under World Bank financing with a Consultant Ms **SMEC International Pty Ltd In association with New Plan** at a contract sum of USD 3,233,023 +UGX 56,671,235.

No	Road/Junction	From	To	Division	Required Intervention	Length (Km)	GROUP	STATUS
1	Hanlon Nsambya Junction	Nsambya Estate Road, Gaba Road, Hanlon Road		Makindye	Signalisation		GROUP-1	New design
2	Military police	Mobutu/Namasole junction		Makindye	signalisation		GROUP-1	New design
3	Calender rest-1	Namasole/salaama junction		Makindye	signalisation		GROUP-1	New design
4		Namasole/busabala junction		Makindye	signalisation		GROUP-1	New design
5	Design of a traffic control centre at City Hall, KCCA linking all signalized intersections			All			GROUP-1	New design
No	Road/Junction	From	To	Division	Required Intervention	Length (Km)	GROUP	STATUS
1	Kayemba Road	Katwe Road	Jjuko Road	Makindye	Upgrading and underpass	2.00	GROUP-1	New design
2	Portbell Road	Nakawa-junction\	Portbell Pier	Nakawa	Reconstruction and Dualling, and 4 junctions, and bridge extension	6.70	GROUP-1	New design
3	Old Portbell Road/ Spring Road	Wampewo Roundabout	New Portbell Road	Nakawa	Reconstruction/dualling and signalisation of 2junctions (shell bugolobi and Spring Rd fifth street)	3.40	GROUP-1	New design
						<b>13.60</b>		
1	Sir Apollo Kagwa	Bwaise KNBP	Nsalo road	Kawempe	recycle and overlay	3.40	GROUP-1	New design
2	Sentema Road	Wakaliga Road	Northern bypass	Lubaga	Recycle & Overlay	4.20	GROUP-1	New design
						<b>7.60</b>		
1	Kabuusu-Kitebi Bunamwaya	Kitebi Road	Seguku	Beyond	Upgrade to Paved	8.50	GROUP-1	New design
2	Kulambiro Ring Road	Northern bypass	Kisasi Road	Nakawa	Upgrade to Paved	3.10	GROUP-1	New design
						<b>11.60</b>		

### JUNCTIONS



No	Road/Junction	From	To	Division	Required Intervention	Length (Km)	GROUP	STATUS
6	Lugogo Bypass Junction 1	Lugogo Bypass-Upper Kololo Terrace		Central	Signalisation		GROUP-2	New design
7	Lugogo Bypass 2	Lugogo Bypass-Naguru Road		Central	Signalisation		GROUP-2	New design
8	Kawempe Junction	Lugoba, Tula, Bombo		Kawempe	Signalisation		GROUP-2	New design
9	Ndeebe Junction	Masaka Road, Kalinda, Weraga road in Ndeebe		Lubaga	Signalisation / grade separation		GROUP-2	New design
10	Kivebulaya Junction (Lubaga Road)	Canon Apollo Kivebulaya Rd/ Lubaga Road		Lubaga	Signalisation		GROUP-2	New design
11	Kabusu Junction	Wankulukuku Road, Masaka road, Kabusu road		Lubaga	Signalisation		GROUP-2	New design
12	Bulange Junction	Albert Cook Road- Sentema Road-Balintumwa Road		Lubaga	Signalisation		GROUP-2	New design
13	Kabalagala Junction	Tankhill/Gaba road		Makindye	Signalisation		GROUP-2	New design
No	Road/Junction	From	To	Division	Required Intervention	Length (Km)	GROUP	STATUS
5	Nakawa Ntinda Road (includes Ntinda Jcn)	Nakawa-Spear Motors	Kiira Rd	Nakawa	Reconstruction and Dualing, and 3 junctions	2.80	GROUP-2	New design
6	John Babiha/ Accacia Avenue	Yusuf Lule Road	Kira Road	Central	Reconstruction and widening	1.75	GROUP-2	New design
7.00	Nakulabye - Kasubi - KNBP	Bakuli	Northern Bypass	Kawempe	Reconstruction and Dualing, signalisation of 3Junctions i.e Bakuli Kasubi, Nakulabye Junction	2.40	GROUP-2	Design done, only inclusion in tender
						<b>6.95</b>		
3	Ssuna road-2	Nyanama	Zzana	Beyond	Reconstruction	3.70	GROUP-2	New design
4	Sezibwa road	Fairway junction	Kintu Road	Central	Recycle & Overlay	0.80	GROUP-2	New design
5	Buwambo(Kitezi) Rd	Bombo Road	Kiteezi	Kawempe	Recycle & Overlay	4.20	GROUP-2	New design
6	Muzito Road	Wankulukuku Rd	Entebbe Road	Lubaga	Recycle & Overlay	2.20	GROUP-2	New design
7	Eight Street/ Namuwongo Road	Mukwano	Bukasa road	Makindye	recycle and overlay	2.80	GROUP-2	New design
8	Lukuli Road	Kayemba Road	Salaama Road	Makindye	Recycle & Overlay	7.80	GROUP-2	New design

No	Road/Junction	From	To	Division	Required Intervention	Length (Km)	GROUP	STATUS
9	Luwafu road	Mobutu road	Salaama Road	Makindye	Reconstruction	2.60	GROUP-2	New design
10	Ntinda-Kisasi	Ntinda	Kisasi	Nakawa	Reconstruction	1.80	GROUP-2	New design
11	Kisaasi-Kyanja	Kisaasi	Gayaza	Nakawa	recycle and overlay	2.60	GROUP-2	New design
12	Naguru road	Lugogo By-pass	Katalima	Nakawa	Reconstruction	1.80	GROUP-2	New Design
13	Katalima road	Jinja road	Ntinda 2	Nakawa	recycle and overlay	2.60	GROUP-2	
14	Sixth Street	Mukwano Round	Fifth Street	Central	Upgrade to concrete	1.80	GROUP-2	
15	Seventh street	Mukwano R/about	Fifth street	Central	Upgrade to concrete	1.80	GROUP-2	New Design
16	Fifth Street	Spring Road	Seventh Street	Central	Upgrade to concrete	1.10	GROUP-2	
						<b>37.60</b>		
3	Kawala Road	Hoima Rd	Lugoba Rd	Kawempe	Upgrade to Paved	2.50	GROUP-2	New design
4	Mutesa I Road	Balintuma Road	Albert Cook Road	Lubaga	Upgrade to Paved	2.20	GROUP-2	New design
5	Mugema Road	Masaka Road	Sentema Road	Lubaga	Upgrade to Paved	3.70	GROUP-2	New design
6	Kabega	Hanlon	Kirombe	Makindye	Upgrade to Paved	1.20	GROUP-2	New design
7	Kirombe road	Nsambya estate road	Lukuli road	Makindye	Upgrade to Paved	2.10	GROUP-2	New design
10	Wamala Road	Entebbe Road2	Mutundwe road	Lubaga	Upgrade to Paved	4.50	GROUP-2	New design
11	Old Mubende	Wakaliga Road	Busega	Lubaga	Upgrade to Paved	4.80	GROUP-2	New Design
12	Ssuna road-1	Entebbe Road2	Nyanama	Lubaga	Upgrade to Paved	4.20	GROUP-2	New Design
						<b>29.70</b>		

The designs have been completed and expressions of interest for supervising consultants were advertised and evaluations completed. The evaluation report is being finalised for submission to the World Bank.

#### 10.4.2 Street Lights

In the FY2015/16 a total of UGX 1.8Bn was allocated for electrical works including electricity bills for street and traffic lighting. As at end of June 2016, UGX 1.3 Bn had been released and 1.22Bn spent on Payment of electricity bills for street and traffic lights. More Solar street lights have been installed on specific roads within the city. This technology will be rolled out to cover other areas of the City.

### 10.4.3 Other Accomplishments

- KCCA has completed the road infrastructure mapping, inventory and condition assessment database. This will provide the input into road maintenance planning using the road management system /tools;

### 10.5 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. Do you mean the paved roads? How much of paved roads are in poor state?
- 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. You should mention walkway construction in different parts of the city.
- 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 11<sup>th</sup> JTJR Action Plan Matrix and Progress

The key action points for URF in the 11<sup>th</sup> JTJR action plan matrix and the respective achievements are provided in Table 13.

**Table 25:** Review of 11<sup>th</sup> JTJR Action Plan Matrix and Progress

#### Section A: Policy and Strategy

Code	Issue	Action	Deadline	Progress	Rating	Responsible Organization
S1	Inadequate Sector financing for road maintenance.	Follow up MoFPED to submit to Cabinet amendments to the URA Act to enable direct transfer of Road User Charges to URF. Follow up through a letter of reminder, talking to concerned officers and hold a Stakeholders meeting between URF, MoWT, MoFPED and DPs.	June 2016	Cabinet memo for amendment of Section 14 of the Uganda Revenue Authority (URA) Act is still at MoFPED awaiting submission to the Cabinet Secretariat. However, the following actions have been undertaken: <ul style="list-style-type: none"> <li>The URF Board met the Minister of Finance and re-echoed the long outstanding issue to give effect to full operationalisation of the Road Fund.</li> <li>The URF Regulations were resubmitted to the Minister for Finance for authorization in order to give effect to various provisions in the URF Act 2008.</li> </ul>	Partially achieved	MoWT URF
S2		Increase road maintenance budget as a proportion of roads' budget from 22% to 30% in FY 2016/17.	June 2016	The Minister of Works and Transport wrote to H.E. the President advocating for rebalancing of allocations of road maintenance with road development to increase funding for road maintenance within the available budget.	Not achieved	URF

Code	Issue	Action	Deadline	Progress	Rating	Responsible Organization
S4	Procurement delays.	Fast track the accreditation of alternative procurement procedures by PPDA for UNRA.	January 2016	The revised accreditation paper was finalized and submitted to PPDA consideration	Not achieved	UNRA
S5	Delayed finalization of policy and legislative	i) Undertake quarterly progress reviews of the	March 2016	The Aide Memoire for the 11 <sup>th</sup> JTJR (including the Matrix) was approved in January 2016. No quarterly review was	Partially achieved	MoWT

	agreed actions in the JTSR Action Plan Matrix.	Action Plan Matrix.		done at the end of Q3. A review was done at the end of Q4 (July 12, 2016).		
		i) Build the capacity of Ministry of Works and Transport Staff in area of policy development.	September 2016	As part of capacity building, the Ministry recruited a Legal/Policy Advisor effective January 2016.  Training for senior officers in the area of policy development is planned for August 2016.	Likely to be achieved	MoWT

### Section B: Road Sub-sector

	Issue	Action	Deadline	Progress	Rating	Responsible Organization
R 1	Delayed land acquisition and compensation.	<p>i) Allocate adequate budget for land compensation.</p> <p>ii) Prepare an issues paper for consideration by the Top Management Team on necessary constitutional amendments to streamline land acquisition and compensation for infrastructure projects.</p>	September 2016	<p>i. Budget allocation amounting to UGX 350bn was included in the budget for FY2016/17, increasing from UGX 234bn in the FY2015/16 for the National Roads</p> <p>ii. UNRA is implementing a GIS based Right of Way Management System for the National Road Network, which shall be fully functional in 2016/17</p> <p>iii. Issues Paper on necessary constitutional amendments to streamline land acquisition and compensation for infrastructure projects not yet prepared</p>	Partially achieved	MoWT UNRA
R 2	Poor road safety.	i) Submit to Cabinet the principles for establishment of the National Road Safety Authority.	June 2016	<p>Principles for establishment of the National Road Safety Authority not submitted to Cabinet</p> <p>However; The Cabinet Memo was approved by the Top Management Team; funding from URF towards the Authority was reduced from 2% to 1%.</p> <p>The Ministry engaged the Insurance Regulatory Authority</p>	Not achieved	MoWT

	Issue	Action	Deadline	Progress	Rating	Responsible Organization
				(IRA) and the Uganda Insurance Association for funding from the Insurance Industry.  The Ministry was requested to prepare a concept paper and submit it to IRA	Not likely to be achieved	MoWT
		ii) Finalize road design guidelines for implementation of the Non-Motorised Transport (NMT) policy.	September 2016	The Terms of Reference are ready; procurement of a Consultant will proceed when funds are available.		

	Issue	Action	Deadline	Progress	Rating	Responsible Organization
R1	Delayed land acquisition and compensation.	iii) Allocate adequate budget for land compensation.  iv) Prepare an issues paper for consideration by the Top Management Team on necessary constitutional amendments to streamline land acquisition and compensation for infrastructure projects.	September 2016	iv. Budget allocation amounting to UGX 350bn was included in the budget for FY2016/17, increasing from UGX 234bn in the FY2015/16 for the National Roads  v. UNRA is implementing a GIS based Right of Way Management System for the National Road Network, which shall be fully functional in 2016/17  vi. Issues Paper on necessary constitutional amendments to streamline land acquisition and compensation for infrastructure projects not yet prepared	Partially achieved	MoWT UNRA
R2	Poor road safety.	iii) Submit to Cabinet the principles for establishment of the National Road Safety Authority.	June 2016	Principles for establishment of the National Road Safety Authority not submitted to Cabinet  However; The Cabinet Memo was approved by the Top Management Team;	Not achieved	MoWT

				<p>funding from URF towards the Authority was reduced from 2% to 1%.</p> <p>The Ministry engaged the Insurance Regulatory Authority (IRA) and the Uganda Insurance Association for funding from the Insurance Industry.</p> <p>The Ministry was requested to prepare a concept paper and submit it to IRA</p>		
		iv) Finalize road design guidelines for implementation of the Non-Motorised Transport (NMT) policy.	September 2016	The Terms of Reference are ready; procurement of a Consultant will proceed when funds are available.	Not likely to be achieved	MoWT
		v) Submit to Cabinet the principles for amendment of the Traffic and Road Safety Act of 1998.	June 2016	Draft Cabinet Memo was finalized and it is due for presentation to Top Management Team meeting	Not achieved	MoWT
R3	Poor axle load control.	i) Establish an enforcement unit for axle load control within UNRA.	September 2016	The Enforcement Department was established and it is functional	Achieved	UNRA
		ii) Domesticate the EAC Vehicle Control Act and Regulations.	September 2016	<p>i. Domestication of the Act has been taken care of under the Roads Bill</p> <p>ii. Regulations were drafted in April, 2016 but await approval by the Sectoral Council on Legal and Judicial Affairs of EAC before domestication.</p>	Partially achieved	MoWT
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 for each road project respectively.	June 2016	<p>i. All national roads maintenance and substantial number of bridge works are awarded to local contractors.</p> <p>ii. For civil works, UNRA prepared a paper on reservation scheme for local contractors and consultants for PPDA approval. The paper will be submitted to PPDA for consideration</p>	Partially achieved	UNRA, MoWT

				<p>by 31 July 2016</p> <p>To address the issue of weak national construction industry capacity;</p> <p>i. The Policy for Development and Strengthening the National Construction Industry 2010 is in place</p> <p>ii. The Hon. Minister of Works and Transport wrote to UNRA (April 2016) to reserve maintenance of gravel roads to local contractors</p> <p>iii. Under the CROSSROADS programme, the Construction Guarantee fund was established and it is operational. Local contractors can access bid security, performance bond / security, advance payment guarantee facilities upon payment of 50%,</p>		
		ii) Finalize and submit the Uganda Construction Industry Commission (UCICO) Bill to Parliament.	June 2016	Final comments on the UCICO Bill were submitted (11 <sup>th</sup> May 2016) to the Solicitor General's Office for incorporation. The revised Bill will be submitted to Cabinet by the end of September 2016.	Not achieved	MoWT
		iii) Package works for local contractors.	September 2016	All national roads maintenance and substantial number of bridge works are awarded to local contractors	Achieved	UNRA
R5	Road Reserve Encroachment.	Finalize and submit to Cabinet the Roads Bill	June 2016	Final comments on the draft Bill were discussed with the Solicitor General. The revised Bill will be received from the Solicitor General by the end of July 2016. Submission to Cabinet will be at the end of August 2016.	Not achieved	MoWT



R6	Institutional weaknesses in the management of DUCAR.	i) Implement the Engineers Registration Enhancement Programme to increase the number of registered engineers to take the vacant posts of District Engineers.	March 2016	Engineers Registration Enhancement programme on track, in the first 6 months of the 16 <sup>th</sup> ERB Board (Feb – July 2016) – A total of 106 Engineers were fully registered	Achieved	MoWT									
		ii) Write a letter to the Ministry of Public Service (MoPS) notifying them to review the LG staff structure for the Works and Technical Services department and Job specifications to create a carrier path and enable districts to recruit engineers and technicians.	September 2016	The Ministry will write a letter to the Ministry of Public Service during the Month of August 2016 to notify them of the need to review the structure and job specifications for the Works and Technical Services dep't in the LGs	Likely to be achieved	MoWT									
		iii) Finalize the MoWT/URF MoU for monitoring road works on the DUCAR network.	June 2016	Draft MoU in place awaits clearance by the Ministry Top Management Team	Not achieved	MoWT URF									
R7	Operationalization of Force Account under DUCAR.	i) Increase funding for Regional Mechanical Workshops (RMWs).	June 2016	<table border="1"> <tr> <td>Funding was increased</td> <td rowspan="4">Achieved</td> <td rowspan="4">MoWT</td> </tr> <tr> <td>Item</td> </tr> <tr> <td>Average availability of district and zonal road equipment kept at 70%</td> </tr> <tr> <td>RMWs yards at Gulu and Mbarara paved and perimeter wall at Bugembe refurbished</td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> </tr> </table>	Funding was increased	Achieved	MoWT	Item	Average availability of district and zonal road equipment kept at 70%	RMWs yards at Gulu and Mbarara paved and perimeter wall at Bugembe refurbished	<b>Total</b>				
		Funding was increased	Achieved	MoWT											
Item															
Average availability of district and zonal road equipment kept at 70%															
RMWs yards at Gulu and Mbarara paved and perimeter wall at Bugembe refurbished															
<b>Total</b>															
ii) Expedite procurement of additional road equipment.	September 2016	Additional road equipment is to be procured in the FY 2016/17. Government has paid UGX 86bn as counterpart funding for the loan to be effective.	Likely to be achieved	MoWT											
R8	Research on alternative road construction materials (LCS).	Finalize the guidelines and allocate funding for research in the Budget for FY 2016/17.	June 2016	<p>Research Manual 2015 including guidelines to URF designated agencies was prepared.</p> <p>Allocation of funds for research was not done because the expected increment in overall budget for road maintenance was not realized in FY 2016/17.</p>	Partially achieved	URF									

R9	Traffic congestion in Kampala City.	i) Gazette the Boda-Boda regulations 2015.	March 2016	Boda-boda Regulations were gazetted and are being implemented	Achieved	MoWT
		ii) Inception report for the Multi Modal Urban Transport Master Plan approved.	June 2016	Contract signed in June; Inception Report to be submitted on 28 <sup>th</sup> July 2016	Not achieved	KCCA
		iii) Finalize the design and procure a contractor for Kampala flyover and road upgrading project.	July 2016	<p>Feasibility study and detailed design for Kampala-Flyover</p> <p>i. Contract for the feasibility study was signed in February 2015</p> <p>ii. Draft detailed engineering report was submitted for packages 1 &amp; 2 in June 2015. Tendering for Works to commence July 2016.</p> <p>iii. Project has delayed due to interface with SGR Project, particularly for package 3 due to delay in harmonization of the two projects (Flyover and the SGR). Tendering for Package 3 works will commence after</p> <p>Procurement of Supervision consultant has also stalled due to interface discussions with SGR</p>	Partially achieved	UNRA
		iv) Expedite the implementation of passenger railway services as one of the means to improve public transport within GKMA	December 2015	Railway passenger services commenced operations on 7 <sup>th</sup> December 2015.	Achieved	URC KCCA

**Section B: Road Sub-sector**

Section C: Railway Sub-Sector

Code	Issue	Action	Deadline	Progress	Rating	Responsible Organization
RL1	Lack of a legal status of URC.	Finalize the principles for amending the 1992 URC Act.	March 2016	<p>i. A task force including the Ministries of Justice and Constitutional Affairs, Works and Transport, Finance Planning &amp; Economic Development and URC was instituted to handle the task</p> <p>ii. Drafting Principles are being finalized by First Parliamentary council and will be out by end of October 2016.</p>	Not achieved	MoWT, URC
RL2	Fast track implementation of the Standard Gauge Railway (SGR) Project.	i) Sign financing agreement of the SGR project.	June 2016	Loan application was made to EXIM Bank of China in October 2015. First round of loan negotiations were held in April 2016 in China. Comments of the Bank on the loan application have been addressed. Response is being awaited.	Not achieved	SGR Project Implementation Unit
		ii) Complete the acquisition of the Right of Way for the Eastern Route.	June 2016	<p>Acquisition of the Right of Way commenced in February 2016. To date 119.5km have been surveyed and valued. Compensation has commenced.</p> <p>Wetland use permit for (53.1 km) was secured from NEMA.</p> <p>Process to secure forest use permits from NFA for 22.9km of forests is in final stages. Draft MoU was prepared.</p> <p>A total of 273Kms is to be acquired. The exercise will be completed by end of September 2016</p>	Not achieved	SGR Project Implementation Unit
RL3	Construction of an Inland Container	Complete the prefeasibility study for Gulu	June 2016	Prefeasibility study was completed and the final report was submitted.	Achieved	MoWT, URC

	Depot (ICD) in Gulu.	ICD.		Findings of the study indicate that the project is feasible.		
RL4	Sustainable management of the existing meter gauge.	Finalize the feasibility study for the Tororo – Pakwach Railway line.	June 2016	a) Inception report received b) Interim report was submitted c) Final report to be submitted in September 2016	Partially achieved	URC

#### Section D: Air Sub-Sector

Code	Issue	Action	Deadline	Progress	Rating	Responsible Organization
A1	Implementation of the recommendations of the Regional Aviation Authority.	Submit to Cabinet a Memo to revitalize the national airline.	June 2016	Cabinet Paper was prepared and completed and it is ready for submission to Cabinet.	Not achieved	MoWT, CAA
A2	Design deficiencies in the expansion of Entebbe International Airport.	Review the design for expansion of Entebbe international Airport in consultation with key stakeholders.	March 2016	i. Detailed designs for earthworks approved by the Steering Committee ii. Preliminary designs for Cargo Centre and Passenger Terminal Building are ready. iii. PPDA cleared the procurement for the Supervision Consultant	Partially achieved	MoWT, CAA
A3	Growing GoU Debts to CAA.	Schedule for loan (UGX 57.5bn) repayment to CAA received from MoFPED.	September 2016	CAA engaged the MoFPED on debt repayment; schedule of debt repayment not yet obtained. The debt has accumulated to UGX 80bn as of end of June 2016.	Likely to be achieved	CAA MoWT

#### Section E: Inland Water Transport Sub-Sector

Code	Issue	Action	Deadline	Progress	Rating	Responsible Organization
W1	Lack of legislation and institutional structure for inland water transport	i. Submit to Cabinet the drafting principles for Inland Water Transport Bill.	June 2016	Cabinet which sat on the 17/8/2016 approved the IWT drafting principles. We are waiting for the cabinet extract to write to SG to draft the IWT Bill.	Achieved	MoWT
		ii. Expedite the creation of a Maritime Administration Department	September 2016	i. Establishment of a Maritime Administration Department was approved by Cabinet on the 13 <sup>th</sup> April 2016, Min. No. 77(CT 2016). ii. Ministry of Public Service has written to the Ministry to implement the new structure (which includes the Maritime Administration Department) effective the FY 2016/17	Achieved	MoWT
W2	Refurbishment of water transport infrastructure and services within the islands on Lake Victoria and the Mainland	Conclude the studies for : Environmental and Social Impact Assessment (ESIA) for the proposed remodelling / expansion of Port Bell and Jinja Pier	September 2016	Technical Evaluation Report submitted to the World Bank (24/08/2016) for their no objection.	Not likely to be achieved	MoWT
		Feasibility study and detailed design for the rehabilitation and upgrading of the access roads to Port Bell and Jinja Pier		Deadline for submission of proposals is August 29 <sup>th</sup> 2016.		

SECTOR: WORKS AND TRANSPORT									
WORKS AND TRANSPORT SECTOR OUTCOME INDICATORS FOR FY 2015/16			APPROVED BUDGET	AMOUNT RELEASED	AMOUNT SPENT	%BUDGET SPENT	%RELEASE SPENT		
	CODE	DESCRIPTION	ACTUAL 2014/15	ACTUAL 2015/2016	CHANGE	TARGET 2015/16	% CHANGE AGAINST TARGET REACHED	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)	C	(B-A)/(C- A)		
<b>OUTCOME</b>	<b>1</b>	<b>Road network in good condition.</b>							
<b>Indicator</b>	#1	% of National unpaved roads in fair to good condition.	70	<b>71</b>	1	<b>65</b>	109%	UNRA	
	#2	% of National paved roads in fair to good condition.	80	<b>78.5</b>	-1.5	<b>75</b>	105%	UNRA	This is based on 60% of the unpaved road network which was surveyed. The exercise which depends on staff did not cover the entire network because of the restructuring of the organisation
	#3	% of district roads in fair to good condition	57.8	<b>57.4</b>	-0.4	<b>58</b>	99%	MOWT	
	#4	% of the unpaved urban roads in fair to good conditions	47	<b>50</b>	3	<b>50</b>	100%	MOWT	
	#5	% of paved urban roads in fair to good conditions	58	<b>67</b>	9	<b>60</b>	112%	MOWT	
<b>OUTCOME</b>	<b>2</b>	<b>Safe and Efficient Construction</b>							

		<b>Works.</b>							
<b>Indicators</b>	#1	% of public buildings with approved plan	3	<b>89</b>	86			MOWT	This is based on 45% of the 40 public structures targeted for inspection in FY 2015/16.
	#2	% of LGs in compliance to road standards	13	<b>0</b>	-13			MOWT	There are no substantive District engineers in sampled LGs to enforce standards. Secondly guidelines issued by URF contradict criteria for technical and environment audits of MoWT
<b>OUTCOME</b>	<b>3</b>	<b>Safe, efficient and effective transport infrastructure and services.</b>							
<b>Indicators</b>	#1	% of functional railway network.	57	<b>57</b>	0			URC	
	#2	% Market share of the railway freight	5.8	<b>8.3</b>	2.5			URC	
	#3	Volume of air traffic - Cargo (tonnes)	52,614	<b>56,183</b>	3,569	54,192	104%	CAA	
	#4	No. of road fatalities per 10,000 vehicles	26	<b>26</b>	0				
	#5	% increase in air traffic - International	-1.02	4.15	5.17	7.5	55%	CAA	Political unrest in South Sudan and the general decline in tourists to Uganda
	#6	% increase in air traffic - Domestic	-35.57	-18.83	16.74	5	-377%	CAA	General decline in tourists to Uganda
	#7	Volume of air traffic - passengers	1,337,261	1,363,477	26,216	1,437,556	95%	CAA	Political unrest in South Sudan and the general decline in tourists to Uganda

Vote 016: MINISTRY OF WORKS AND TRANSPORT									
Ministry of Works and Transport		GoU	211.31	182.991	181.63	86.6%	86.0%	99.3%	
		GoU + Donor	928.02	191.75	190.75	20.7%	20.6%	99%	
	CODE	DESCRIPTION	APPROVED BUDGET/ ANNUAL TARGET 2015/2016	RELEASED BUDGET/ ACTUAL END 2015/2016	AMOUNT SPENT	% BUDGET RELEASED	% BUDGET SPENT	%RELEASE SPENT	EXPLANATION FOR STATUS
Vote Function	0401	Transport Regulation							
VF SPENDING (GoU+Donor)			7.18	6.03	6.01	84.0%	83.7%	99.7%	
VF SPENDING (GoU)			7.18	6.03	6.01	84.0%	83.7%	99.7%	
OUTPUT	040101	Policies, laws, guidelines, plans and strategies developed							
SPENDING			0.82	0.81	0.8	98.8%	97.6%	98.8%	
Indicators	#1	Status of the traffic and Road safety Act 1998 reviewed.	Yes	Yes					
	#2	Status of the Axle load control policy	Draft Axle load Control Policy submitted to Cabinet.	Axle Road Control Policy submitted to Cabinet.					
OUTPUT	040102	Road Safety Programmes Coordinated and Monitored							
SPENDING			0.77	0.6	0.6	77.9%	77.9%	100%	
Indicators	#1	No. of Road Safety Awareness Campaigns conducted	4	4					
	#2	% of Driving Schools inspected.	60	40					
OUTPUT	040103	Public Service Vehicles & Inland water Transport vessels Inspected and licensed							
SPENDING			1.23	0.94	0.94	76.4%	76.4%	100.0%	
Indicators	#1	% of Public Service vehicles licences processed	20,000	14,143					Enforcement by Police was



	#2	% of bus operator licences processed	900	832					inadequate. Inadequate funds and delays in acquisition of land for construction of the vehicle inspection centres.
<b>OUTPUT</b>	<b>040104</b>	<b>Air Transport Programmes coordinated and Monitored</b>							
<b>SPENDING</b>			<b>0.38</b>	<b>0.33</b>	<b>0.33</b>	<b>86.8%</b>	<b>86.8%</b>	<b>100.0%</b>	
<b>Indicators</b>	#1	Number of BASAs processed	3	10					
	#2	No. of national, regional, and international civil aviation programs coordinated.	4	5					
	#3	% of aerodromes maintained (Routine).	100	100					
<b>OUTPUT</b>	<b>040105</b>	<b>Water and Rail Transport Programmes Coordinated and Monitored.</b>							
<b>SPENDING</b>			<b>0.14</b>	<b>0.11</b>	<b>0.11</b>	<b>78.6%</b>	<b>78.6%</b>	<b>100.0%</b>	
<b>Indicators</b>	#1	No. of regional and international maritime transport programs coordinated	4	3					
	#2	% of Marine vessels inspected	100	20					Marine vessels inspections were affected by limited funds.
	#3	% of major water and railway accidents investigated.	100	-					No accidents were reported.
<b>Vote Function</b>	<b>0402</b>	<b>Transport Services and Infrastructure</b>							
<b>VF SPENDING (GoU+Donor)</b>			<b>445.22</b>	<b>107.07</b>	<b>107.04</b>	<b>24.0%</b>	<b>24.0%</b>	<b>100.0%</b>	
<b>VF SPENDING (GoU)</b>			<b>445.22</b>	<b>107.07</b>	<b>107.04</b>	<b>24.0%</b>	<b>24.0%</b>	<b>100.0%</b>	

<b>OUTPUT</b>	<b>04020 4</b>	<b>Development of Inland Water Transport</b>								
<b>SPENDING</b>			<b>2.2</b>	<b>1.76</b>	<b>1.75</b>	<b>75.3%</b>	<b>75.3%</b>	<b>100.0%</b>		
<b>Indicators</b>		No. of technical studies carried out on inland water bodies.	4	1						Investment study for connectivity of L. Victorian to island was executed. There was inadequate facilitation for other studies.
<b>OUTPUT</b>	<b>04020 6</b>	<b>Development of Railways</b>								
<b>SPENDING</b>			<b>1</b>	<b>0.94</b>	<b>0.94</b>	<b>94.0%</b>	<b>94.0%</b>	<b>100.0%</b>		
<b>Indicators</b>	#1	Status of feasibility studies and engineering design	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed.	Preliminary engineering Designs, Environmental Impact Assessment and Bankable Feasibility studies are ongoing in Western and Southern Routes in collaboration with Rwanda						<b>There was a decision to vary the contract which resulted into negotiations and therefore delays in timely completion of the studies. The studies will however be completed by quarter 2 of FY 2016/17</b>
<b>OUTPUT</b>	<b>04025 1</b>	<b>Maintenance of Aircrafts and Buildings (EACAA)</b>								
<b>SPENDING</b>			<b>4.27</b>	<b>3.27</b>	<b>3.27</b>	<b>76.6%</b>	<b>76.6%</b>	<b>100.0%</b>		
<b>Indicators</b>	#1	No of students passed out (graduated)	45	30						
	#2	No of students enrolled in East African Civil Aviation Academy (EACAA)	30	30						
<b>OUTPUT</b>	<b>04028 1</b>	<b>Construction/Rehabilitation of Railway Infrastructure</b>								

<b>SPENDING</b>			<b>0.45</b>	<b>0.45</b>	<b>0.45</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>Indicators</b>	#1	Km of railway truck rehabilitated	50	10					
<b>Vote Function</b>	<b>0403</b>	<b>Construction Standards and Quality Assurance</b>							
<b>VF SPENDING (GoU+Donor)</b>			<b>17.37</b>	<b>32.55</b>	<b>32.52</b>	<b>187.4%</b>	<b>187.2%</b>	<b>99.9%</b>	
<b>VF SPENDING (GoU)</b>			<b>17.37</b>	<b>32.55</b>	<b>32.52</b>	<b>187.4%</b>	<b>187.2%</b>	<b>99.9%</b>	
<b>OUTPUT</b>	<b>040303</b>	<b>Monitoring Compliance of Construction Standards and undertaking Research</b>							
<b>SPENDING</b>			<b>1.75</b>	<b>1.36</b>	<b>1.36</b>	<b>77.7%</b>	<b>77.7%</b>	<b>100.0%</b>	
<b>Indicators</b>	#1	No. of standards compliance audits conducted on LGs roads	30	33					
	#2	No. of environmental compliance audits conducted	30	33					
<b>Vote Function</b>	<b>0404</b>	<b>District, Urban and Community Access Roads</b>							
<b>VF SPENDING (GoU+Donor)</b>			<b>19.63</b>	<b>17.23</b>	<b>17.14</b>	<b>87.8%</b>	<b>87.3%</b>	<b>99.5%</b>	
<b>VF SPENDING (GoU)</b>			<b>19.63</b>	<b>17.23</b>	<b>17.14</b>	<b>87.8%</b>	<b>87.3%</b>	<b>99.5%</b>	
<b>OUTPUT</b>	<b>040481</b>	<b>Urban roads construction and rehabilitation (Bitumen standard)</b>							
<b>SPENDING</b>			<b>2.54</b>	<b>2.33</b>	<b>2.33</b>	<b>91.7%</b>	<b>91.7%</b>	<b>100.0%</b>	
<b>Indicators</b>	#1	No. Km of urban unpaved roads maintained (Routine)*	2,600	2,529					
	#2	No. Km of urban unpaved roads maintained (Periodic)*	250	260					

	#3	No. Km of urban paved roads maintained (Routine)*	510	419					
	#4	No. Km of urban paved roads maintained (periodic)*	45	40					
	#5	Length of urban roads resealed	1.9	1.8					
<b>Vote Function</b>	<b>0405</b>	<b>Mechanical Engineering Services</b>							
<b>VF SPENDING (GoU+Donor)</b>			<b>427.45</b>	<b>14.21</b>	<b>14.07</b>	<b>3.3%</b>	<b>3.3%</b>	<b>99.0%</b>	
<b>VF SPENDING (GoU)</b>			<b>427.45</b>	<b>14.21</b>	<b>14.07</b>	<b>3.3%</b>	<b>3.3%</b>	<b>99.0%</b>	
<b>OUTPUT</b>	<b>040503</b>	<b>Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>							
<b>SPENDING</b>			<b>0.97</b>	<b>0.71</b>	<b>0.71</b>	<b>73.2%</b>	<b>73.2%</b>	<b>100.0%</b>	
<b>Indicators</b>	#1	% of Government vehicles inspected against the total Presented	100	95					Delayed and/or sometimes no facilitation provided by the respective MDAs to enable physical inspection of vehicles outside Kampala even after applying for inspection.
<b>OUTPUT</b>	<b>040505</b>	<b>Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>							
<b>SPENDING</b>			<b>5.53</b>	<b>4.32</b>	<b>4.3</b>	<b>78.1%</b>	<b>77.8%</b>	<b>99.5%</b>	
<b>Indicators</b>	#1	% availability of the planned operating time for MV Kalangala	95	98.4					The vessel was expected to stop for mandatory Annual Class Survey (seaworthiness inspection) but

										this was instead done in August 2016 hence, increasing the availability of the vessel by more than the expected time.
<b>OUTPUT</b>	<b>040506</b>	<b>Maintenance of the Government Protocol Fleet</b>								
<b>SPENDING</b>			<b>0.65</b>	<b>0.47</b>						
<b>Indicators</b>	#1	% availability of Government Protocol Fleet	80	68						A number of vehicles were still undergoing repair at the dealers' workshop by the end of the Financial Year while the procurement process to repair others was still ongoing.
<b>SPENDING</b>			<b>0.75</b>	<b>0.61</b>	<b>0.6</b>	<b>81.3%</b>	<b>80.0%</b>	<b>98.4%</b>		
<b>Vote 113: UGANDA NATIONAL ROADS AUTHORITY</b>										
<b>Uganda National Roads Authority</b>		<b>GoU</b>	<b>1,336.42</b>	<b>1,251.11</b>	<b>1,246.25</b>	<b>93.6%</b>	<b>93.3%</b>	<b>99.6%</b>		
		<b>GoU + Donor</b>	<b>1,802.35</b>	<b>1,789.44</b>	<b>1,784.587</b>	<b>99.3%</b>	<b>99.0%</b>	<b>99.7%</b>		
	<b>CODE</b>	<b>DESCRIPTION</b>	<b>APPROVED BUDGET/ ANNUAL TARGET 2015/2016</b>	<b>RELEASED BUDGET/ ACTUAL END 2015/2016</b>	<b>AMOUNT SPENT</b>	<b>% BUDGET RELEASED</b>	<b>% BUDGET SPENT</b>	<b>%RELEASE SPENT</b>	<b>EXPLANATION FOR STATUS</b>	
<b>Vote Function</b>	<b>0451</b>	<b>National Roads Maintenance &amp; Construction</b>								

<b>VF SPENDING (GoU+Donor)</b>			<b>1,802.35</b>	<b>1,789.44</b>	<b>1,784.590</b>	<b>99.3%</b>	<b>99.0%</b>	<b>99.7%</b>	
<b>VF SPENDING (GoU)</b>			<b>1,803.35</b>	<b>1,789.44</b>	<b>1,784.590</b>	<b>99.2%</b>	<b>99.0%</b>	<b>99.7%</b>	
<b>OUTPUT</b>	<b>045105</b>	<b>Axle Load Control</b>							
<b>SPENDING</b>			<b>0.78</b>	<b>1.31</b>	<b>1.31</b>	<b>167.9%</b>	<b>167.9%</b>	<b>100.0%</b>	
<b>Indicators</b>	#1	No. of vehicles weighted	#####	205,000					
	#2	% of vehicles overloaded against those weighted	40	2.1					
<b>OUTPUT</b>	<b>045180</b>	<b>National Road Construction/Rehabilitation (Bitumen Standard)</b>							
<b>SPENDING</b>			<b>947.19</b>	<b>849.00</b>	<b>845.84</b>	<b>89.6%</b>	<b>89.3%</b>	<b>100%</b>	
<b>Indicators</b>	#1	No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	400	238					Lengthy procurement and complicated land acquisition processes. In addition, delayed payments to contractors and their slow mobilisation had an impact on progress and performance of many contracts.

	#2	% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	85	85					All development projects were subjected to Financial Audit. However for technical audit, UNRA is supervising about 40 road projects plus 20 bridges projects, all at different stages of physical implementation which may not necessarily require technical investigation. The target of 85% is unrealistic as this would require at least 30 projects to undergo technical audit. Moreover, this is a function to which the agency does not have full control since it involves capacity of OAG
<b>OUTPUT</b>	<b>045104</b>	<b>Maintenance of UnPaved National Roads</b>							
<b>SPENDING</b>			<b>5.60</b>	<b>4.72</b>	<b>4.72</b>	<b>84%</b>	<b>84%</b>	<b>100%</b>	
<b>Indicators</b>	#1	No. Km of unpaved national roads maintained (Routine Mechanised)*	12,500	11,600					there is regular breakdown of the equipment and under performance of the contractors.

	#2	No. Km of unpaved national roads maintained (Periodic)*	2,000	1,600					Poor performance of contractors
<b>OUTPUT</b>	<b>045103</b>	<b>Maintenance of Paved National Roads</b>							
<b>SPENDING</b>			<b>2.15</b>	<b>3.2</b>	<b>2.81</b>	<b>149%</b>	<b>131%</b>	<b>88%</b>	
<b>Indicators</b>	#1	No. Km of paved national roads maintained (Routine Mechanised)*	1,000	750					there were delays in the disbursement of funds from Uganda Road Fund for last quarter
	#2	No. Km of paved national roads maintained (Periodic)*	100	69					Poor performance of contractors
	#3	No. Km of national paved roads reconstructed/rehabilitated (equiv km)	250	215.0					Delayed in production of designs and delayed payment to contractors
	#4	% of expenditure for maintenance excuted by private sector (National Roads)*	85	85.0					
	#5	% of executed road maintenance contracts subjected to independent technical and financial audits*	5	5					Financila Audits undertaken as planned. However technical audit is not carried out as no projects seleted by external auditors. This is not an activity entirely in agency's control
<b>VOTE 118: UGANDA ROAD FUND</b>									
<b>Uganda Road Fund</b>	<b>GoU</b>		<b>417.93</b>	<b>258.084</b>	<b>358</b>	<b>61.8%</b>	<b>85.7%</b>	<b>138.7%</b>	<b>The budget spent is more than releases. What explains this scenario?</b>



		GoU + Donor	417.93	258.084	358	61.8%	85.7%	138.7%	
	CODE	DESCRIPTION	APPROVED BUDGET/ ANNUAL TARGET 2015/2016	RELEASED BUDGET/ ACTUAL END 2015/2016	AMOUNT SPENT	% BUDGET RELEASED	% BUDGET SPENT	%RELEASE SPENT	EXPLANATION FOR STATUS
Vote Function	0452	National and Distict Road Mantainance							
VF SPENDING (GoU+Donor)			417.93	258.084	358	61.8%	85.7%	138.7%	
VF SPENDING (GoU)			417.93	258.084	358	61.8%	85.7%	138.7%	
OUTPUT	045251	National Road Mantainance							
SPENDING			270.44	152.00	242.00	56.2%	89.5%	159.2%	
Indicators	#1	Average time (days) of disbursement from the date of receipt of MoFPED releases( National Roads)	14	9					Underfunding of workplans resulted into underperformance of planned output.
	#2	% of funds released to UNRA on time (as per performance agreement)*	90	63.4					
	#3	% of approved annual budget released for maintenance of National roads *	90	90					
OUTPUT	045252	District, Urban and Community Access Road Mantainance							
SPENDING			140.44	97.76	107.72	69.6%	76.7%	110.2%	
Indicators	#1	Average time (days) of disbursement from the date of receipt of MoFPED releases( DUCAR)	14	13					Capacity gaps in agency technical personnel delayed submission of workplans and quartely accountability
	#2	% of funds released to DUCAR agencies on time (as per performance agreement)*	90	53					

	#3	% of approved annual budget released for maintenance of DUCAR roads	90	75					reports by the designated agencies.
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