



THE REPUBLIC OF UGANDA
MINISTRY OF WORKS AND TRANSPORT

**ANNUAL SECTOR PERFORMANCE REPORT
FY2016/17**

September, 2017

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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
CBD	Central Business District
DANIDA	Denmark Development Assistance
DAS	Designated Agencies
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

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
M&E	Monitoring and Evaluation
MV	Merchant Vessel
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MDA	Ministry, Department and Agency
MELTC	Mount Elgon Labour Based Training Centre
MoFPED	Ministry of Finance Planning and Economic Development
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MoU	Memorandum of Understanding
MoWT	Ministry of Works and Transport
MTEF	Medium Term Expenditure Framework
MTRA	Multi-Sectoral Transport Regulatory Authority
NAVAID	Navigation Aid
NEMA	National Environmental Management Authority
NMT	Non-Motorised Transport
NTPS	National Transport Policy and Strategy
NRM	National Resistance Movement Organisation
NRSA	National Road Safety Authority
OYRMP	One Year Road Maintenance Plan
PPDA	Public Procurement and Disposal of Public Assets Authority
PPP	Private Public Partnership
PRDP	Peace, Recovery and Development Plan
PS	Permanent Secretary
PSV	Public Service Vehicle
PU	Privatisation Unit
RFP	Request for proposals

RRP	Rural Roads Rehabilitation Programme
RUC	Road User Charge
RVR	Rift Valley Railways
SG	Solicitor General
SGR	Standard Gauge Railway
SIP	Strategic Implementation Plan
SwaP	Sector Wide Approach
SWG	Sector Working Group
TA	Technical Assistance
TMEA	Trade Mark East Africa
TMT	Top Management Team
UBOS	Uganda Bureau of Statistics
UGX	Uganda Shillings
UNRA	Uganda National Roads Authority
URA	Uganda Revenue Authority
URC	Uganda Railways Corporation
URF	Uganda Road Fund
USD	United States Dollars
VCT	Voluntary Counselling and Testing
WB	World Bank

FOREWORD

The Annual Sector Performance Report (ASPR) serves as the definitive record of Sector performance for consideration by the Joint Transport Sector Review (JTSR). This report has been prepared by the Ministry of Works and Transport in close collaboration with all Sector agencies. The report shows the financial and physical performance of the Sector over the last financial year, in line with the Government's commitment to transparency and accountability. The ASPR provides a description of major events, activities and accomplishments during the reporting period.

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. This report compares the performance of the Sector for the FY 2016/17 with that of the previous four years.

I am pleased to report improved performance in:

- Upgrading and expansion of Entebbe international Airport.
- Coordination of road safety awareness programmes.
- Feasibility studies and engineering designs for development of railways.
- Monitoring compliance of construction standards
- Routine mechanized maintenance of unpaved national road network.

The achievements in the past financial year were significant. Construction of 5 new bridges was completed in FY 2016/17 and two roads, Fort Portal-Kamwenge and Ntungamo-Mirama Hills were substantially completed in FY 2016/17, adding 100km to the paved roads stock in the year. This has increased the coverage of paved national roads from 3,264km in FY2010/11 to 4,257km in FY2016/17.

The Government wishes to acknowledge the support it continues to receive from Development Partners for the Sector. Service delivery remains the cornerstone of the wider Government undertakings. Therefore, their support has made it easier for Government to realise this noble objective.

I wish to thank my Ministry's staff for their commitment and hard work in delivering on the set targets in FY 2016/17. I look forward to next year, as we continue to help shape the future of transport in Uganda.

Lastly, Transport continues to be central to the country's economic development. All Stakeholders should keep keen interest in tracking and evaluating its performance. It is anticipated that this Report will stimulate constructive feedback. I solemnly invite and welcome feedback to spur further improvement in the performance of the Sector.

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 is a profile of the progress made in implementing of commitments in the Ministerial Policy Statement, overall sector performance against the targets set for the FY 2016/17, and trends in performance of agreed indicators over the previous FYs.

The report identifies issues that form the 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 budgetary renew. The report will be discussed at the Annual Joint Transport Sector Review (JTSR), and is based on the assessment of what has been achieved and what has not, and reasons why, to guide future planning.

The ASPR

This ASPR provides a record of the performance of the Transport Sector for the financial year 2016/2017. This is the seventh report of this nature prepared specifically for the sector. The report builds on the last six such reports. 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. The assessment of performance is measured against Golden Indicators 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.

Financial Performance

The approved budget for the sector for FY 2016/17 was UGX 3,455.36 billion of which UGX 3,091.88 billion (89.5%) was released and UGX 2,717.18 Bn absorbed. GoU Capital Development funding (approved) to the sector was UGX 7,593 Bn and UGX 7,458 Billion (98.2%) of the funds was released by June 2017 compared to 95.5% released during FY 2015/2016. The Ministry of Works and Transport and Uganda Road Fund absorbed all the released budgets while Uganda National Roads Authority absorbed 82.5% of its released budget of UGX 2,142.8 Bn. Budget performance for the sector improved to 89.5% in FY 2016/17 from 74.3% in FY 2015/16.

Roads

Construction of 5 new bridges was completed in FY 2016/17 and two roads, Fort Portal-Kamwenge and Ntungamo-Mirama Hills were substantially completed in FY 2016/17, adding 100km to the paved roads stock in the year. This has increased the coverage of paved national roads from 3,264km in FY2010/11 to 4,257km in FY2016/17. The percentage of paved national roads in fair to good condition has improved from 74% to 80% between FY2010/11 and FY 2016/17 while it has increased from 64% to 70% over the same period for unpaved roads. In the FY2016/17, the sector met the target on routine maintenance of unpaved roads (mechanized) and 160km of the paved roads were rehabilitated to reinstate their serviceability.

The key operational issue in the road subsector is axle load control. Axle loading 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, the number of vehicles weighed reduced from 654,389 to 575,211. However, the percentage of overloaded vehicles increased slightly from 2.1% to 3.7% by June 2017.

Road Safety

Reports from Uganda Police indicate that by the end of December 2016, a total of 14,474 road traffic crashes had been recorded which is a decrease from 18,495 crashes recorded in 2015. However, the fatalities (number of people dying as a result of these accidents) increased from 3,224 to 3,503 persons over the same period and the trend has been the same for the last 5 years. This rate of deaths as a result of accidents is alarming since the above statistics indicate that on average almost 10 persons died on Ugandan roads on a daily basis in 2016.

Air Transport

The number of air traffic (international) passengers has been increasing steadily since 2012 from 1.33 million to 1.53 million in 2016. There was also an increase between 2014 and 2015 from 1.43 million to 1.50 million passengers. On the other hand, air traffic cargo has been unstable over the same period reducing from 57,919 tonnes in 2012 to 57,719 tonnes in 2013 and 54,856 tonnes in 2014 before increasing to 56,465 tonnes in 2015 and further to 59,556 tonnes in 2016. During the FY2016/17, rehabilitation and expansion of Entebbe International Airport was ongoing with overall physical performance of 13.8 percent by the end of June, 2017. At least 95 percent of earthworks for the cargo center was completed and all preliminary designs for cargo center, terminal building and air craft movement areas were completed. Detailed design for the cargo center was also completed and work on Apron 1 expansion commenced.

Railway Transport

The performance of the railway infrastructure in terms of rail freight cargo has been unstable dropping from 157.2 million Net-ton-Km in FY2010/11 to 132.4 million Net-ton-km in FY2013/14. It increased to 171.1 million tonnes in FY 2014/15 before falling again to 118.9 million ton-Km in FY 2016/17. The wagon transit time (Mombasa-Kampala-Mombasa) increased from 25 days in FY 2015/16 to 34 days in FY 2016/17.

Inland Water Transport

Inland water transport is dominated by 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. This mode of transport is constrained by various problems. Capacity of service level and security problems are being addressed by Government through improvements in the infrastructure, policy and regulatory framework.

Concluding Remarks

Overall, performance of the Transport Sector, during FY 2016/17, was generally positive except for the railway transport sector where there was a decline. . Even where targets were met they, were lower than targets set in the National Development Plan (NDPII) for the Transport Sector. More needs to be done to achieve the NDPII and, by implication, to be able keep Uganda Vision 2040 within reach.

PART A: BACKGROUND

1.0 INTRODUCTION

Uganda Vision 2040 emphasizes that the country must urgently attain an integrated transport infrastructure network to spur its own economic growth. This will entail development of a highly interconnected transport network and services optimizing the use of rail, road, water and air transport modes. The Transport Sector which also includes the construction industry plays a crucial role in the country's economic growth. An efficient and effective transport infrastructure and services ease domestic and international trade and contribute to national integration. It provides access to markets, jobs, health care, education and other essential social services. A vibrant construction industry provides skills, jobs and a market for construction materials.

The Second National Development Plan (NDPII) recognizes infrastructure as one of the development fundamentals required to attain the *middle income status* target by 2040. As a result, a sizeable share of commitments is being directed to infrastructure investments with a focus on reducing travel times between regions, integrating the national market and connecting it to other markets in the East African Community. The initiative will create a positive impact on national competitiveness, growth and regional integration. This recognition has been reflected in the budget financing where close to 17% of the budget for FY 2017/18 was allocated to finance activities in the Transport sector.

This Annual Sector Performance Report for FY2016/17 aims at providing stakeholders with an account of the performance in the delivery of Government Programmes. The report provides information on budget and the physical performance measured against indicators and the Action Plan Matrix agreed upon at the 12th Joint Transport Sector Review. It is a requirement that every Sector prepares an Annual Sector Performance Report outlining its performance every year. This is the 7th Annual Sector Performance Report (ASPR).

The report outlines performance of the Sector over the last FY 2016/17, compared with the baseline established in FY 2012/13 and the 6th ASPR for FY 2015/16. It is laid out in two parts: A and B. Part A comprises the introduction, guiding policy documents and plans for the sector and provides an outline of the institutions of the sector. Part B details the performance of the sector and its 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 passenger movements.

1.1.1 Road Transport

The country's road network falls into four categories:

i) National Roads

National Roads are managed by the Uganda National Roads Authority (UNRA).

The national roads network totals to 20,544km consisting of paved and unpaved roads. As of June 2017, the paved road network was 4,257 km while the unpaved was 16,388km. The national road network also comprises of 10 ferries located at strategic points that link national roads across major water bodies..

ii) District Roads,

District roads are managed by the District Local Governments and the total district road network is around 35,566 km.

iii) Urban Roads

Urban roads, are those roads within the boundaries of Urban Councils (Municipal and Town Councils) but exclude links maintained by UNRA. The urban roads network totals approximately 12,000km.

iv) Community Access Roads.

Community access roads are managed by Local Council III (sub-county) Governments. Community access roads are estimated at 78,000 km.

1.1.2 Railway Transport

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

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

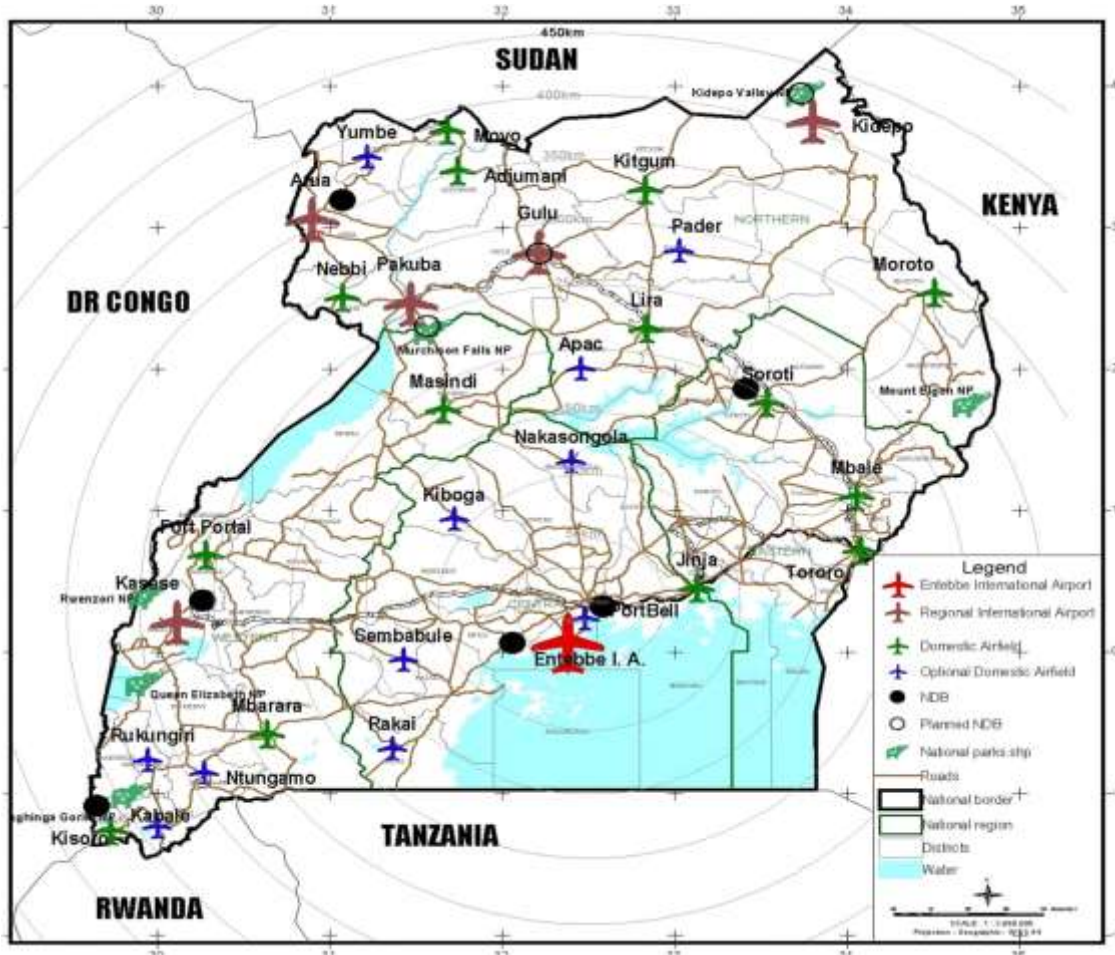
The railway transport system in Uganda also includes rail wagon ferry services on Lake Victoria connecting Port Bell and/or Jinja to rail networks in Tanzania at Mwanza and Kisumu in Kenya. The Uganda rail track is one metre gauge. The Government is in the process of constructing a standard gauge railway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

1.1.3 Air Transport

There are fourteen (14) national airports in the country which are managed by Civil Aviation Authority (CAA). These are; Entebbe, Arua, Gulu, Soroti, Kasese, Kisoro, Jinja, Kidepo, Lira,

Pakuba, Tororo, Masindi, Mbarara and Moroto. Entebbe International Airport (EBB) is the main entry and exit point for international air traffic in Uganda. Government designated five other airports as entry/exit (international) points to promote trade and tourism. These are; Arua, Gulu, Pakuba, Kidepo and Kasese. The rest of the up-country airports are either privately owned. Fig1.1 is a map of Uganda showing the distribution of airports and aerodromes in the country.

Figure 1.1: Map Showing Air Fields in Uganda



1.1.4 Water Transport

About 18 per cent of Uganda’s surface area consists of lakes, rivers or swamps. The principal lake and river system includes Lake Victoria, Lake Kyoga, Lake Albert and Lake George, together with River Kagera, the Victoria Nile and the Albert Nile. Currently, both motorized and non-motorized vessels ply the above lakes and rivers.

Apart from the wagon ferries operated by RVR, and ferries operated by UNRA and Kalangala Infrastructure Services (KIS) vessels, the other formal services are, the MV Kalangala which plies between Nakiwogo near Entebbe and Lutoboka in the Ssesse Islands, Lake Bisina Ferry operated by the Government of Uganda, and the Uganda Wildlife Authority vessels on Lake Kyoga, Lake Albert & the River Nile.

Overall navigation on Uganda water bodies remains risky. This is largely because over 90% of the vessels are of traditional build and our water bodies lack hydrographical and bathymetrical charts, except those that were conducted on Lake Victoria charted in 1901. The charts on Lake Victoria are too old to be relied on for safe navigation especially around populated islands.

The water transport sub-sector has been characterized by disjointed and obsolete laws, regulations and standards which require review and harmonization. This has heavily deterred implementation of International Conventions related to safe, secure and environmentally friendly water bodies. It has also, caused several water sector related casualties due to lack of professional skills in vessel operations and unskilled seafarers manning the traditionally built vessels.

Water transport sub-sector has an estimated passenger crossing of 6-8 million per year at different landing sites and the number still increasing with the introduction of new ferries like Albert Nile 2 on Lake Albert (with capacity of 250 passengers and vehicles) and Kyoga 2 Vessel on Lake Kyoga (with capacity of 220 passengers and vehicles).

UNRA passenger ferry



Traditional build boat



Aqua-tourism



Uganda also has cargo vessels (wagon ferries) MV. Kaawa (refurbished and commissioned in 2012) and MV Pamba (to be refurbished) based at Port Bell with a capacity of 1,000 net tons per voyage ferrying wagon loads between Ports of Kisumu in Kenya and Mwanza South Port in Tanzania.

Unfortunately, they have not been utilizing these assets since 2005 when MV Kabalega sunk, and the operations of marines got delegated to RVR.

MV Kaawa on L. Victoria Waters



There is need to regulate and manage water transport subsector effectively and efficiently through review of the marine laws and regulations, acceding to IMO conventions, setting up regulatory body to integrate the maritime affairs and maritime training for sustainable development and utilization of the navigable water bodies.

1.2 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.

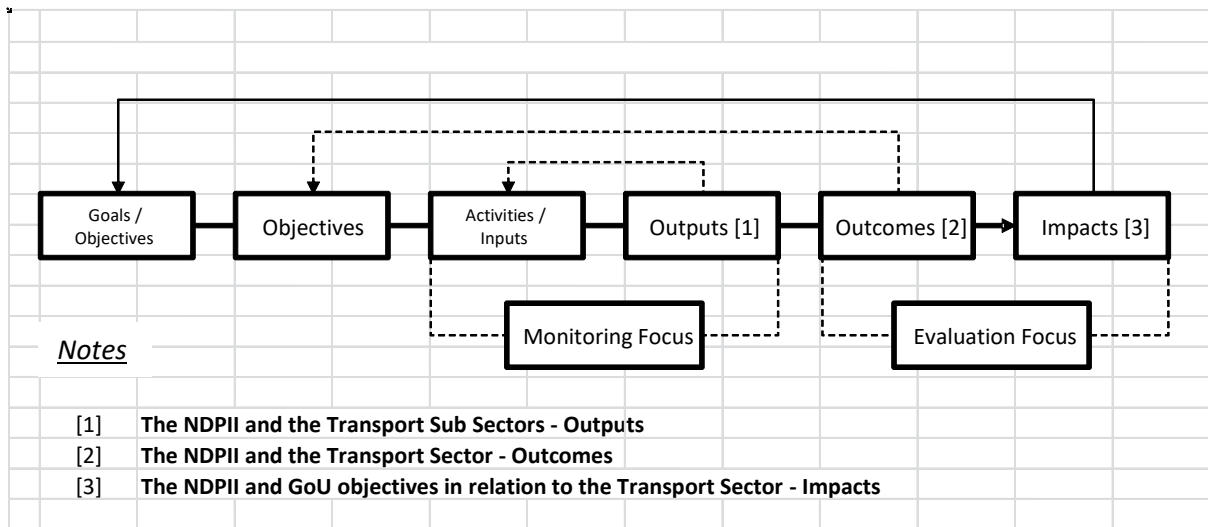
The Works and Transport Sector Monitoring and Evaluation Framework

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 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 (NDPII).

Performance Assessment as a Component of M &E

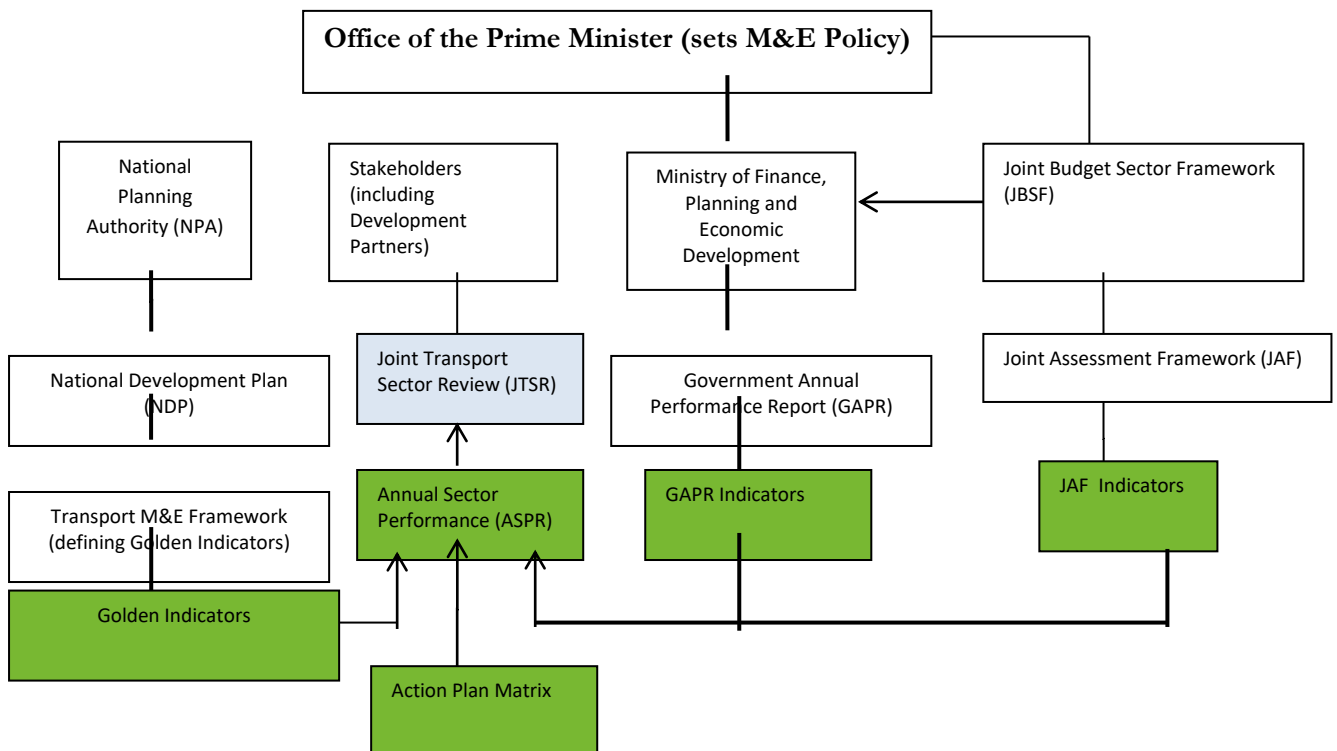
M&E is a process (see Figure 1.2)). Outputs (sub-sector interventions), outcomes (transport sector objectives) and impacts (GoU objectives and expectations) are the types of indicators usually compiled, but these are only part of the process. The boxes in the left part of Figure 1.2 have to be completed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

Figure 1.2: Monitoring and Evaluation Process



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

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



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

The JTSR is a major M&E tool of the Transport sector. The principal result of each JTSR is an Agreed Matrix of Actions for the following year. The Action Matrix captures immediate and longer-term challenges facing the Transport sector arrived at during discussions at the

JTSR. The need for adjustment of policy and strategic direction are the focus of the Actions outlined in the Matrix.

1.3 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 are 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 (NDPII). The MOW&T progress towards the golden indicators is shown in *Annex I*.

1.4 Programme Based Budgeting

The government of Uganda started implementation of the Output Based Budgeting (OBB) in FY 2008/09. OBB aimed at improving efficiency and effectiveness in public spending by linking Government's policy objectives, expenditure and outputs. OBB however, focused more on delivery of outputs as compared to service delivery outcomes/results and was therefore faced with the following challenges:

- i. The links between allocations and strategic objectives were not strong;
- ii. It assumed a mechanical link between Outputs and Inputs with MDAs expected to identify "outputs" upon which budget allocations are effected;
- iii. It provided multiple, often overlapping and unstructured detailed line information; without concise summary for each Vote; and
- iv. It did not provide for forward estimates in the main budget document.

In order to strengthen the link between Government's strategic objectives, budget allocations and service delivery outcomes/results, Government has therefore, with effect from FY 2017/18, embarked on implementation of the Programme Based Budgeting (PBB) in a phased manner starting with the Central Government Votes in FY 2017/18. PBB will allow Government to change its budgeting focus from an output-based process to a program-based one, centered on aligning resource allocation to policy priorities and improving service delivery implementation. Programme budgeting provides a framework for allocating the budget according to national priorities through the linkage of programmes to specific National Standard Indicators and their programme outcomes. With the collection of programme performance information, budget allocations will be further enhanced by focusing more on results as compared to inputs and outputs. PBB will be implemented using a web based System; the Programme Based Budgeting System (PBS) which replaces the OBT as a tool for budget preparation and reporting. For purposes of monitoring, the output indicators have been replaced by the programme indicators

1.5 Government Annual Performance Report (GAPR) Indicators

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

1.6 Progress towards Foreign Funded Projects

Between 2007 and June 2017, the Loans acquired for projects in the Transport Sector were worth USD 2,161.98 million and 40.5% was released by June 2017 an increase from 35.0% in June 2016. With support from Development Partners, the Government has been able to implement a number of road projects in the FY 2016/17. The status of implementation in terms of physical progress, source of funding and the expected lifespan for some of the projects is given in **Annex IV**.

2.0 GUIDING POLICY DOCUMENTS AND PLANS FOR THE SECTOR

2.1 Uganda Vision 2040

The Transport Sector operates within various frameworks, the over-arching of which is the Uganda Vision 2040 (officially launched on 18th April 2013). The Uganda Vision 2040 articulates policy directions to transform Uganda into a competitive upper middle income country with a per capita income of USD 9,500 by 2040. 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 require 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 railway system with high speed trains using the latest technology for both passenger and freight transport;
- ii) A road infrastructure that will improve transport connectivity, effectiveness and efficiency;
- iii) Mass public transport system 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;
- v) Marine transport infrastructure: and
- vi) Setting up an Infrastructure Fund

2.2 National Development Plan (NDP II)

The National Development Plan (NDPII) covers the fiscal period FY 2016/17-2019/20. 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. Implementation of the NDPII will require monitoring of the 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 and they are to:

- 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);
- d) Increase safety of transport services.

3.0 INSTITUTIONS OF THE TRANSPORT SECTOR

3.1 Ministry of Works and Transport

The Ministry of Works and Transport has an important role in advising the Government. As a policy agency, the Ministry is able to influence the policy and regulatory settings under which the transport system operates. The Ministry Works with other agencies ensure they successfully undertake their own roles for the Ministry outcomes to be achieved. The Ministry of Works and Transport is the Lead Agency in the Transport Sector.

The Vision of the Minsitry 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”*.

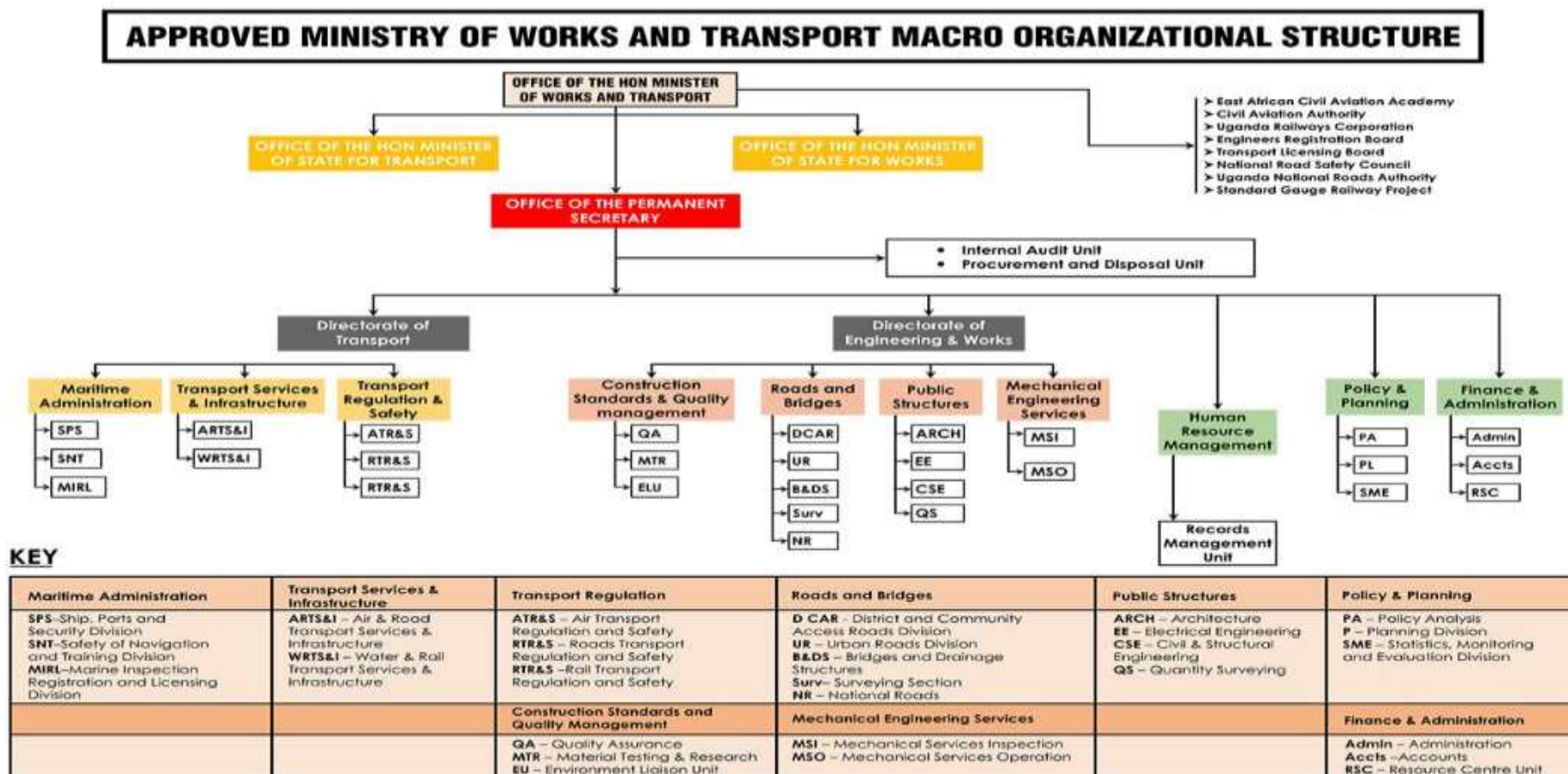
- a) The mandate of the ministry is to: Plan, develop and maintain an economical, efficient and effective transport infrastructure;
- b) Plan, develop and maintain economical, efficient and effective transport services by road, rail, water and air;
- c) Manage public works including government structures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

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

- a) Initiate, formulate and develop national policies, plans 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 execution of all works including public transport infrastructure and services.
- c) Initiate and review laws and regulations on all works including transport infrastructure and services.
- d) Set national standards for the construction industry including transport infrastructure and services.
- e) Enforce compliance to national policies, laws, regulations, strategies and guidelines on works, transport infrastructure and services.
- f) Provide technical support for construction and maintenance undertaken by Government Ministries, Departments and Agencies.
- g) Carry out research and develop local materials for the construction industry.

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

Figure 3.1: Structure of the Ministry of Works and Transport



3.3.1 Mandates and Functions of the Departments

a) Finance and Administration Department

The functions of the department are to:

- i) Provide management and administrative support services;
- ii) Provide public relations and coordination services for the ministry;
- iii) Build staff capacity and efficiency;
- iv) Ensure goods and services are procured;
- v) Ensure that bills/invoices/certificates for service providers are settled.

b) Policy and Planning Department

Functions of the department are to:

- 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 the major policies in the Ministry;
- v) Coordinate and monitor Works and Transport sub-sector performance;
- vi) Collect, process, analyse, interpret, store and disseminate data on all modes of transport for strategic planning.

c) Transport Services and Infrastructure

The functions of the department are to:

- i) Implement plans for transport services and infrastructure for all modes of transport (Road, Rail, Water and Air);
- ii) Carry out research to identify requirements for development and improvement of transport infrastructure and services;
- iii) Assess the impact of modes of transport in respect to socio-economic development and poverty eradication in the country;
- iv) Monitor and evaluate the performance of public corporations in the sub-sector;
- v) Promote collaboration linkages and liaison with regional and international organisations that provide transport infrastructure and services.

e) Construction Standards and Quality Management

The functions of the department are to conduct regular technical and environment audit as well as compliance monitoring for Government MDAs Project. In addition, UNRA is supposed to be monitored and evaluated by the Department on a quarterly basis.

- Undertake research and materials testing
- Develop adequate engineering specifications and standards;
- Promote good standards in the construction industry; and
- Promote integration of crosscutting issues namely; Environment, Gender, HIV/AIDS, Occupational Health and Safety and Disability in the sector.

f) Roads and Bridges

The functions of the department are to

- Monitor and evaluate performance of agencies, authorities, local governments involved in the development and maintenance of road infrastructure;
- Formulate policies and guidelines for the development and maintenance of road infrastructure;
- Regulate agencies, authorities, local governments involved in the development and maintenance of road infrastructure;
- Collaborate with agencies, authorities, local governments involved in the development and maintenance of road infrastructure; and
- Monitor and evaluate surveys, demarcation, and acquisition of land titles, marking and protection of road reserves for transport projects for existing and future Road Infrastructure to avoid large amounts of compensations.

g) Mechanical Engineering Services

The functions of the department are to:

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

h) Transport Regulation

The functions of the department are to:

- Initiate and develop transport policies, strategies and regulations to ensure effective, efficient and safe transport services;
- Monitor and advise on effective enforcement of transport legislation;
- Oversee investigations into causes of accidents and advise on mitigation measures;

- Oversee sensitization programmes of the public about safety and discipline in the transport industry;
- Oversee performance of CAA, TLB, NRSC so as to ensure compliance with the legislation; and
- Co-ordinate formulation and implementation of bilateral, regional and international agreements to enhance safety of transport in liaison with other respective countries and organizations .

i) Maritime Administration Department

The functions of the department are to:

- Develop Maritime Transport Policy, Laws and regulations
- Set Standards for construction of water vehicles
- Regulate transport on the country's water bodies
- Maintain institutional conventions on water bodies
- It ensures safe, secure and environmentally friendly water transport
- Build capacity for operation in the water transport sub-sector

3.2 Uganda National Roads Authority

The Uganda National Roads Authority became fully operational on 1st July 2008 and has been in operation for nine years.

UNRA's Vision is *Great Roads, Greater User experience, 20,000km of first class Roads by 2025.*

UNRA's mission is *to develop and maintain a sustainable national road network for the economic development needs Uganda.*

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 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 on the roads 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. The Fund became operational in January 2010.

URF Vision: *Adequate financing for Maintenance of Public Roads.*

URF Mission: *To provide effective and sustainable financing of maintenance for public roads, build partnerships with stakeholders and serve with integrity.*

The Fund derives its mandate from Section 6 of the Uganda Road Fund Act 2008. It is mandated to collect road user charges (RUCs) and manage the funds so collected to finance the country's road maintenance programmes.

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 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"*.

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.

3.5 Uganda Railways Corporation

Uganda Railways Corporation (URC) is a corporate body established by the Uganda Railways Corporation Act (1992).

The Vision of URC is:

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

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.*

Uganda Railways Corporation's functions are to:

- Be the lead agency on matters relating to Railways both current and future developments in the sub-sector;
- Monitor and evaluate compliance of the railway concessionaire and its respective concession obligations;

- 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;
- Provide technical assistance in reference to railways matters to the Minister of Works and to other ministries and government agencies;
- Regulate railway transport on behalf of MOWT and manager of government driven programs.

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)

Amongst its functions is, *“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”*.

Amongst the programmes, is maintenance of district, urban and community access roads.

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; amongst them development and maintenance of the city roads, 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

Uganda Police is responsible for enforcing road transport laws and regulations. It is also responsible for recording, production and analysis of traffic accident data. Its 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).

3.6.5 Ministry of Finance Planning and Economic Development

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

3.6.6. Engineers Registration Board (ERB)

The Engineers Registration Board (ERB) is established under the Engineers Registration Act (ERA) 1969 Cap 271, as a statutory body. The board is appointed by the Minister responsible for Works and Transport.

The Mission of ERB is, *“To regulate and control engineers and their practice within Uganda.”*

The functions of the Board are to:

- Maintain a register of engineers licenced to practice in the country;
- Register, de-register, restore registration, suspend registration, hold inquiries and hear appeals in matters related to professional engineering practice; and
- Advise Government on matters relating to engineering practice in the country.

3.6.7 National Building Review Board (NBRD)

This has been appointed and its role is to monitor building developments and operations of Urban and District Building committees

3.6.8 Key Development Partners

Uganda currently receives around US\$ 1.7 billion per year in Official Development Assistance (ODA) from foreign governments and ‘multilateral’ institutions—the World Bank, African Development Bank, European Union and UN agencies. This ODA represents approximately one tenth of Uganda’s Gross National Income (GNI), and one third of government revenues. Aid as a proportion of both GNI and government revenues has, however, continued to decline as Uganda’s economy grows.

Most of this *official aid*, 75% is utilised to fund specific projects agreed between the donor agency and the government of Uganda. These include projects funded through loans and grants. The remaining ODA goes directly to the government of Uganda as *general budget support* and is not tied to any specific projects. Development Partners that have over the last 20 years been instrumental in the financing of development projects and institutional reforms in the transport sector include:

- a. The European Union (EU)
- b. The World Bank (IDA)
- c. African Development Bank (ADB)
- d. Islamic Development Bank (IDB)
- e. Japanese International Cooperation Agency (JICA)
- f. Export-Import (EXIM) Bank of China
- g. German International Cooperation (GiZ)
- h. European Investment Bank (EIB)
- i. Trademark East Africa
- j. Arab Bank for African Development (BADEA)
- k. Korea International Cooperation Agency (KOICA)
- l. Danish International Development Agency (DANIDA)

PART B:

4.0 PERFORMANCE OF THE SECTOR AND SUB-SECTORS

4.1 Performance on Policies and Strategies

The 12th Joint Transport Sector Review (JTSR) of September 2016 discussed and raised key Policy and Strategy issues. These issues were encapsulated in an agreed Action Plan Matrix. Progress on the Actions is detailed in **Annex II** of this report.

4.2 Analysis of the Performance Measured against Golden Indicators

There are currently 18 indicators 4 of which are for road infrastructure, 4 for road transport, and 5 for railway transport, 2 are for air, 2 for water transport and 1 for cross-cutting issues. Performance of the Sector measured against Golden Indicators is analysed below.

Golden Indicator 1: Condition of the Roads Network

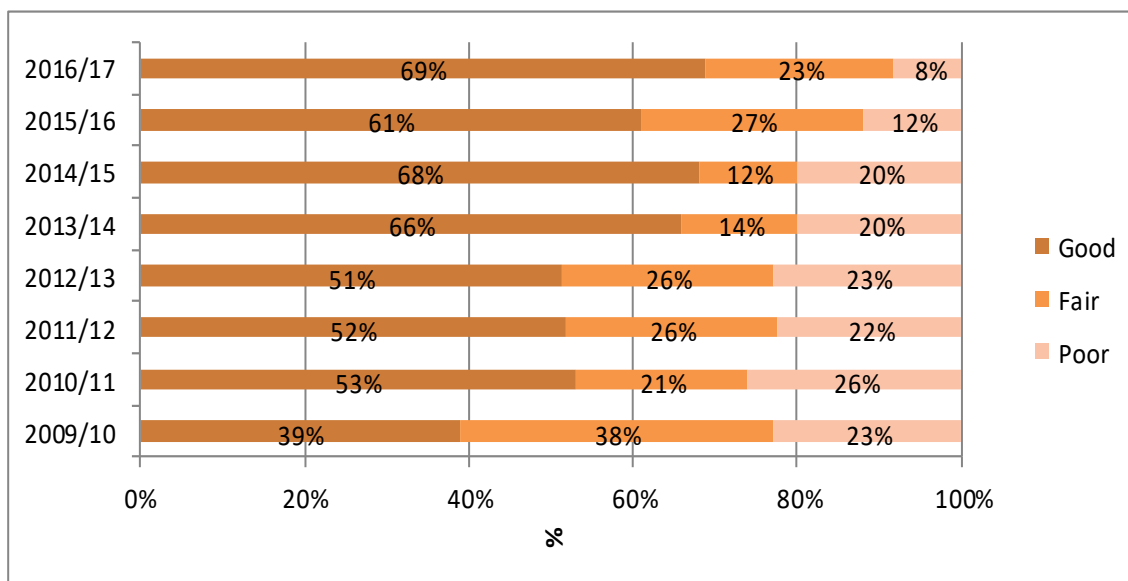
The condition of the roads is a Key Performance Indicator that is used internationally for the roads system. It refers to the structure, roughness and unevenness of the road. Golden Indicator 1 is:

“% 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 visual surveys.

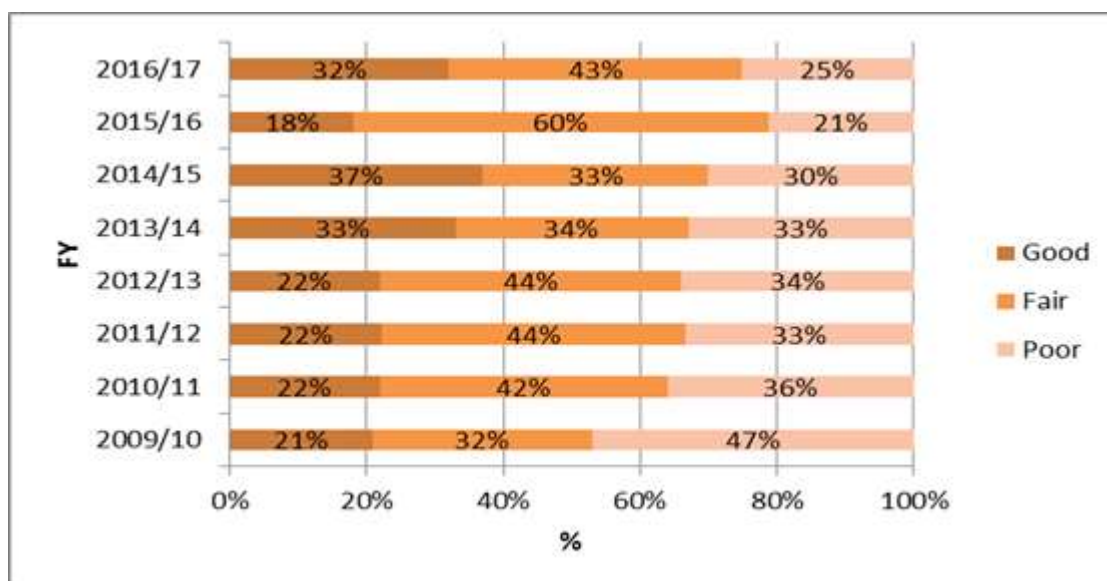
The national roads network in fair to good condition was 80% for paved roads and 70% for unpaved roads in FY 2016/17 compared to 78.5% and 71% respectively in the previous year. The trends in the improvements in the condition of the national paved roads are as shown in Graph 4.1. The figure depicts that paved roads in good condition have increase over the past 7 years.

Graph 4.1: Trends in improvement in condition of paved road



For the unpaved roads, 70% of the roads were in fair to good condition against the annual target of 80% in FY 2016/17. The trends in improvement of the condition of unpaved roads are shown in Graph 4.2. The figure indicates that unpaved roads in good and fair condition have been increasing and those in poor condition reducing.

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



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 tarmacked.

Stock of paved roads has increased from 4,157 km in 2015/16 to 4,257km in 2016/17 against NDP II target of 4,536km for FY 2016/17. This represents 20.7% of the national roads network. The trend in building the stock of paved roads is as shown in Table 4.1.

Table 4.1: 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	124	3,919
2015/16	238	4,157
2016/17	100	4,257

Table 4.2 shows the physical progress of ongoing upgrading projects from gravel to bitumen standard. However, 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.

Table 4.2: Physical Progress of Ongoing Upgrading Projects from Gravel to Bitumen Standard

Road Name	Length (km)	Funding Agency	Current Status	Physical Progress - Jun 2016 (%)	Planned Physical Target 2016/17 (%)	Cumulative Target by June 2017	Achievement by June 2017
Vurra-Arua-Koboko-Oraba (Addendum for Arua Town Roads)	92	IDA/GOU	Complete	84%	16%	100%	100%
Moroto-Nakapiripiriti	92	GOU	Complete	90%	10%	100%	100%
Kamwenge-Fort Portal	65	GOU	Ongoing	50%	50%	100%	99%
Ntungamo-Mirama Hills	37	GOU	Ongoing	60%	40%	100%	94%
Kampala-Entebbe Expressway	51	EXIM/GOU	ongoing	64%	20%	84%	81.70%
Mukono – Katosi/Kisoga – Nyenga	74	GOU	Ongoing	45%	50%	95%	78%
Mpigi – Kanoni	61.5	GOU	Ongoing	45%	50%	95%	70%
Acholibur-Musingo	86.4	GOU	ongoing	45%	40%	85%	70%
Gulu – Acholibur	75	GOU	ongoing	30%	45%	75%	69%
Nyendo (Villa Maria) - Sembabule-Kanoni	114	GOU	Ongoing	40%	40%	80%	63%
Bulima-Kabwoya	66	AfDB/GOU	Ongoing	12%	20%	32%	48%
Kampala Northern Bypass -Phase 2	17	EU/EIB/GOU	ongoing	35%	30%	65%	47%
Olwiyo – Gulu	71.3	GOU	ongoing	18%	30%	48%	38%
New Nile Bridge		JICA/ GOU	Ongoing	30%	35%	65%	35.80%
Mubende-Kakumiro-Kagadi	104	GOU	Ongoing	0%	30%	30%	17%
Albertine Region (Kabwoya-Kyenjojo)	105	WB/GOU	Ongoing			15%	14.70%
Bumbobi-Lwakhakha			Contract signed				0%
Musita – Lumino – Busia/ Majanji	104	GOU	ongoing	0.8%	30%	31%	14%
Soroti-Katakwi-Aksim	100	GOU	ongoing				13

Aksim-Moroto	50.3	GOU	ongoing				12
Masaka-Bukakata	41	BADEA/OFID/GOU	Re-tendering				0%
Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km)	78.5	ADB/GOU	Re-tendering				0%

Source: UNRA



Kampala-Entebbe Express High way



Kampala -Entebbe Express Highway

Golden Indicator #3 – Road Safety

By December 2016, a total of 14,474 road traffic crashes had been recorded which is a decrease from 18,495 crashes recorded in 2015. However, the fatalities (number of people dying as a result of these accidents) increased from 3,224 to 3,503 persons over the same period and the trend has been the same for the last 5 years.

Golden Indicator #4 – Road Service Level – Travel Time

There was a slight decrease in travel time on national roads from 1.13 m/km in 2015/16 to 1.13 m/km in 2016/17. There was no significant change in travel time within Greater Kampala.

Golden Indicator #5 – Road Construction /Maintenance Cost

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

National Roads Construction/ Maintenance Cost

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

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

Under periodic maintenance for paved roads, the network is re-sealed or overlay introduced to prolong the lifespan of the road. There are no major improvements of the base layers. 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)

The cost per km for upgrading from gravel to tarmac remained USD 1,800,000-2,000,000 in FY 2016/17. The cost for rehabilitation of paved road was USD 1m-1.5m in FY 2016/17. Details are shown in Table 4.5.

Table 4.3: Road Construction/Maintenance Cost per Kilometer (USD)

	2011/12	2012/2013	2013/2014	2014/15	2015/16	2016/17
Paved Roads (USD/KM)						
National roads - upgrading from gravel to tarmac	653,440 - 949,251	720,500- 949,251	650,000 - 850,000	650,000 - 1,100,000	650,000 – 1,100,000	1,000,000 – 2,000,000
National Roads – reconstruction	895,966 - 984,329	895,966 - 984,329	895,966 - 984,329	895,966 - 984,329	896,000 – 984,000	1,000,000 – 2,000,000
National roads – rehabilitation	175,857 - 616,274	175,857 - 616,274	400,000 – 500,000	400,000 – 791,000	400,000 – 791,000	280,000 - 497,500
National roads - periodic maintenance	105,000 - 300,000	-	100,00 – 300,000	100,00 – 300,000	8,400 – 17,500	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	8,400 – 17,500
Unpaved roads (USD/KM)						
National roads - periodic maintenance	13,351 - 15,000	13,351 - 15,000	13,400 – 15,000	13,400 – 15,000	13,400 – 15,000	13,400 – 15,000
National roads - mechanized routine maintenance	3,535 – 5,453	3,535 – 5,453	3,500 – 5,500	3,500 – 5,500	3,500 – 5,500	3,500 – 5,500

Source: UNRA records

Road Maintenance Costs

The costs 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. The data of maintenance costs on national roads is measured and reported directly by UNRA and was therefore not taken into account. Table 4.4 shows the data for district and urban roads for the period FY 2015/16 and FY 2016/17.

Table 4.4: Road Maintenance Unit Costs in the period FY 2015/16 – FY 2016/17

Indicator	FY 2015/16	FY 2016/17	Notes
	1,000 USD/km		
1.1 District Roads – Periodic Maintenance	4.7	4.9	
1.2 District Roads – Routine Maintenance	0.4 - 1.3	0.5 – 1.4	1
1.3 Urban Roads – Periodic Maintenance, paved	12.9	13.1	
1.41 Urban Roads – Routine Manual Maintenance, Paved	1.5 – 2.0	1.6 – 2.1	2
1.5 Urban Roads – Routine Mechanised Maintenance, Paved	3.5 – 4.6	3.6 – 4.6	3
1.6 Urban Roads – Periodic Maintenance, Unpaved	6.4 – 13.1	6.6 – 13.3	4
1.7 Urban Roads – Routine Maintenance, Unpaved	0.5 – 1.8	0.5 – 2.0	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 4.4 that there was a general increase in the unit cost of road maintenance in FY 2016/17 compared to FY 2015/16. This is attributed to general inflationary pressures that pushed up the cost of construction inputs like fuel, gravel, equipment repairs and maintenance, equipment hire, and labour rates.

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 taxi/matatu stop in 2009/10, an increase from 34% in 2005/6.

Golden Indicator #7 – Road Maintenance Needs Met

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 4.5.

Table 4.5: Maintenance Budget in FY 2016/17 Relative to Requirements

Indicator	Unit	FY 2015/16	FY 2016/17
2.1 National roads (Maintenance)	%	48%	81%
2.2 District roads (Maintenance)	%	37.3%	26%
2.3 Urban roads (Maintenance)	%	46.4%	24%
2.4 Budget all roads (Rehabilitation)	Million – USD	118.8	166.1
2.5 Backlog all roads (Rehabilitation)	Million – USD	1,047	1,251

The *budget relative to requirement* indicators decreased from FY 2015/16 to FY 2016/17 for all road categories following decreased budget for road maintenance from UGX 417.93bn in FY 2015/16 to UGX 417.84bn in FY 2016/17. This was compounded by the increase in road network maintenance needs driven by growth in traffic volumes, traffic loading, maintenance backlog due to delayed interventions, as well as inclement weather. The road maintenance backlog continued to grow as shown in Table 4.2 despite increased allocation for rehabilitation because more maintainable road network slipped into the rehabilitation realm due to delayed maintenance than the total length rehabilitated in that period.

Maintenance Expenditure Relative to Releases

The indicators for maintenance expenditure relative to releases were derived as a percentage of URF releases expended by the designated agencies within the FY. Absorption of funds under rehabilitation programmes in UNRA and DUCAR agencies was not considered in line with the approved indicator definition. Table 4.4 shows the absorption of road maintenance funds on national roads, KCCA roads and the DUCAR network.

Table 4.6: Maintenance Expenditure Relative to Releases

Indicator	Status at Q4, FY 2015/16	Status at Q4, FY 2016/17	Status at Q3, FY 2015/16	Status at Q3, FY 2016/17
2.6 National roads	99.8%	99.6%	76.9%	67.5%
2.7 KCCA roads	120.7%	100.2%		
2.7 DUCAR	99.7%	No data ¹	76.0%	76.4%

¹ No data yet to enable reporting on absorption of road maintenance funds at end of Q4 FY 2016/17.

It can be seen from Table 4.6 that UNRA and KCCA had practically expended all the funds released to them, with KCCA reducing on the over commitment from 20.7% in FY 2015/16 to 0.2% in FY 2016/17. The over commitment arises from the fact that the releases underperformed when compared with to annual budgets yet the works had been contracted out.

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 3.7% compared to 2.1% in the previous FY. The number of vehicles weighed decreased from 654,369 in FY 2015/16 to 575,211 in FY 2016/17 while the fines collected also decreased from UGX 1,489 m in FY 2015/16 to UGX 1336 m in 2016/17.

“Number of vehicles weighed”

The performance of axle load control over the past 10 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
FY2016/17	575,211	3.7	1,335.72

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

Golden Indicator #9 - Rail Freight Volume

The performance of the railway infrastructure in terms of rail freight cargo has been unstable dropping from 157.2 million tonnes in FY2010/11 to 132.4 million tonnes in FY2013/14. It

increased to 171.1 million tonnes in FY 2014/15 before falling again to 165.7 million tonnes in FY 2015/16. The wagon transit time (Mombasa-Kampala-Mombasa) reduced from 28 days in FY 2014/15 to 22 days in FY 2015/16.

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

This indicator derives from the total volume of freight imported, exported and re-exported across Uganda's borders. While the total tonnage increased by 1.5% between 2013 and 2014, the share of rail significantly decreased from 8.3 % in June 2016 to almost 6.5 % in June 2017, following with the negative trend observed over the past few years.

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

The share of Freight transported by rail on Lake Victoria ferries of the total freight volume transported through Port Bell was 7 % in FY 2016/17.

Golden Indicator #12 - Rail Efficiency

Locomotive productivity is the measure chosen to represent rail efficiency. It increased from 69 km in 2015/16 to 78 km per locomotive per day in FY 2016/17.

Golden Indicator #13 - Wagon Utilization

There are two measures of wagon utilisation. The first is the time taken for a wagon to make a round trip between Mombasa and Kampala, therefore including loading/unloading time. Total wagon turnaround time has increased from 25 days from FY 2015/16 to 34 days in FY 2016/17. The second way to measure is the one-way transit time, excluding loading and unloading. Average transit time reduced from 13 days in 2015/16 to 12 days in FY 2016/17.

Golden Indicator #14 – Aircraft Movements

There has been a positive growth trend in non commercial aircraft movements at EIA, with aircraft movements rising from 12,636 non-commercial flights for FY 2015/16 to 14,289 non-commercial flights for FY 2016/17. Commercial aircraft movements rose from 28,073 commercial flights for FY 2015/16 to 29,159 commercial flights in FY 2016/17.

Golden Indicator #15 – Passenger and Freight Volumes by Air

The number of air traffic (international) passengers has been increasing steadily since 2012 from 1.33 million to 1.53 million in 2016. There was also an increase between 2014 and 2015 from 1.43million to 1.50 million passengers. On the other hand, air traffic cargo has been unstable over the same period reducing from 57,919 tonnes in 2012 to 57,719 tonnes in 2013 and 54,856 tonnes in 2014 before increasing to 56,465 tonnes in 2015 and further to 59,556 tonnes in 2016.

Golden Indicator #16 – Freight Traffic on Lake Victoria

Freight traffic on Lake Victoria decreased from 31,826 tonnes to 27,665 tonnes over the year to the end of June 2016.

Golden Indicator #17 – Passenger Traffic on Lake Victoria

The passengers traffic on Lake Victoria reduced from 51,430 in the previous year to 41,938 in 2016/17.

Golden Indicator #18 – Cross Cutting Issues

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

Environment

Values for the first indicator (18.1 a), particulate emissions (ppm for CO₂, CO, SO₂ and NO₂), have not yet been measured as the necessary equipment is not available. As regards Indicator 18.1 c relating to EIAs submitted to NEMA, the overall percentage for UNRA, MoWT, URC, CAA, URF of the EIAs accepted was 95% in 2015/16 and 2016/17.

Gender

There were 6 sector institutions with gender focal persons in place in FY 2016/17, compared to 5 institutions registered in FY2015/16.

5.0 MINISTRY OF WORKS AND TRANSPORT

5.1 Financial Performance

In the fiscal year 2016/17, a 150% of the budget allocated to the MoWT had been released by the end of June 2017. Table 5.1 shows the breakdown of the releases and expenditure for the fiscal year.

Table: 5.1 Vote Expenditure (UgShs Billion) 2016/17

Excluding Arrears, taxes		Approved Budget	Cash Limits by end of Jun	Released By end of June	Spent by the end of Jun	% Budget Released	% Budget spent	% Of release spent
Recurrent	Wage	9.013	9.013	9.013	8.879	100%	98.5%	98.5%
	Non-wage	36.044	25.085	25.083	25.059	69.6%	69.5%	99.9%
Development	GoU	241.713	271.651	270.151	270.186	111.8%	111.8%	100%
	Ext.Fin	116.550	58.580	300.938	300.938	258.2%	258.2%	100%
GoU Total		286.770	305.749	304.247	304.124	106.1%	106.1%	100%
Total GoU+Ext Fin(MTEF)		403.319	364.329	605.185	605.062	150.1%	150.0%	100%
Arrears and taxes	Arrears	0.315	0.000	0.315	0.316	100%	100.5%	100.5%
Total Budget		403.634	364.239	605.499	605.379	150%	150%	100%
Total Vote budget excluding arrears		403.319	364.239	605.185	605.062	150.1%	150%	100%

Source: MoWT Quarter 4 Report.

The approved MoWT budget for the FY2016/17 was UgShs 403.634 Bn. The money was allocated as given below: UgShs 9.013 Bn for wages, UgShs 36.044Bn for non-wage recurrent. UgShs 241.713 Bn as GoU development and UgShs 116.550 as development donor contribution. 0.315 Bn was allocated for arrears.

By the end of FY 2016/17 the released amount totalled to UgShs 605.499 representing (150%) release and UgShs 605.379 was spent representing (150%) spent.

Furthermore, of the total money budgeted for recurrent expenditure UgShs 9.013 Bn was for wages and by the end of the financial year UgShs 9.013 Bn had been released representing 100% release and UgShs 8.879Bn representing 98.5% spent. For non- wage recurrent expenditure UgShs 36.044 had been approved and by the end of the financial year UgShs 25.085 Bn had been released representing a 69.6% release. Of the money released for the non-wage recurrent UgShs 25.059 Bn was spent representing 99.9%.

On the part of the development expenditure UgShs 241.713 was approved as GoU and UgShs 116.550 Bn as donor funding. By the end of the financial year UgShs 270.151 Bn had been released by the GoU representing a release of 111.8% and UgShs 300.938 Bn representing a release of 258.2%. Of this development money; UgShs 270.186 Bn was spent by GoU representing a 111.8% spent and UgShs 300.938 Bn was spent on donor funding ,

representing 258.2% of the approved money spent. All the development money released was spent 100%.

The variation in performance for GOU development Budget was attributed to counterpart funding, on Donor funded projects, for advance payment which included:

- Entebbe Airport Rehabilitation Phase 1 performed at 267.3%.
- Earth Moving Equipment Japan performed at 143.5%.
- Development of new Kampala Port in Bukasa performed at 677.1%.

5.2 Physical Performance

5.2.1 Policy planning and Support Services

The vote function comprises of two support departments, the department of Finance and Administration and the Policy and Planning. The department of Policy and Planning is headed by the Commissioner Policy and Planning and has three divisions namely the Works and Transport Planning Division and the Policy Analysis Division and the statistics monitoring and evaluation division while the department of finance and administration is headed by an Under Secretary; it has four divisions namely; Administration, Human Resource, Accounts and Procurement and two units; ICT and Internal Audit. Below is the performance of the policy planning and support services departments.

a. Policies, laws, regulations, guidelines and standards

The Ministry through the department of Policy and Planning was able to coordinate the formulation and review of policies, laws, regulations, guidelines & standards whose performance in the financial year 2016/17 is as indicated in 5.2.

Table 5.2: Policy and Regulatory Development as at June, 2017

Policy	Objectives	Progress
National Transport Policy and Strategy (draft)-	To improve the efficiency and safety of transport in order to facilitate economic and social development, through creation and maintenance of an Integrated and Sustainable Transport System for Uganda.	National Transport Policy and Strategy of 2014 is being reviewed to incorporate green logistics. The Ministry is in the process of procuring a Consultant to revive the policy.
Non-Motorised Transport Policy (NMT)	To increase the recognition of walking and cycling in transport planning, design and infrastructure provision.	This Policy is being piloted in KCCA, and a Consultant to prepare road designs is being procured.
National Construction Industry Policy (NCI), 2010 –	To provide for the regulation, development, coordination and strengthening of the construction industry	UCICO Bill drafted 2016. It was cleared by Solicitor General (Certificate of Compliance). Submission of the Bill to Cabinet awaits the Certificate of Financial Implications from MoFPED.
National Road Tolling Policy	To raise adequate funding from the tolls to maintain reliable, efficient and sustainable road infrastructure.	Road Tolling Policy was approved.. Awaiting the Minute extract to enable launch, dissemination and implementation.
Road Safety Policy	Provide a policy response on road safety in order to save lives and reduce injuries.	The policy was approved by Cabinet in November, 2014. It provided for the amendment of the road safety Act to be more punitive.

Axle Load Control Policy	To operate and maintain an effective axle load control management system	Policy is being developed to be harmonised with the EAC Vehicle Load Control Act and Integrate the Provisions of the EAC Vehicle Load Control Act in the Current Roads Bill. On the other hand, under the UNRA Act, regulations for axle load control are being operationalized.
National Civil Aviation Policy	The policy will establish an enabling frame work that will nurture the development of a safe, efficient and affordable air transport system and make Uganda one of the best connected countries in the region and continent.	The Ministry has developed a draft National Civil Aviation Policy which has been shared with different stakeholders for their inputs.
Inland Water Transport legislation	To provide a legislative framework to improve Inland Water Transport.	Drafting principles for the IWT was approved and the bill is under drafting by Solicitor General.
The Roads Act 1964 and Access to Roads Act 1964 (being amended commenced 2010)	To provide for the development, management and maintenance of public roads.	It was cleared by the Solicitor General (Certificate of Compliance). Submission of the Bill to Cabinet awaits the Certificate of Financial Implications from MoFPED.
Boda-Boda Regulations	To improve safe road user behaviour through increased awareness of traffic regulations and accident risks.	MoWT in collaboration with Ministry of Internal Affairs has prepared a Cabinet paper on proposals to control traffic congestion and the enforcement of road discipline.
National Building Code and regulations	To improve on the building standard in Uganda.	Second wider Technical workshop was conducted and reports were submitted to the first parliamentary council the prepared the zero draft of the code and regulations. Benchmarking studies were carried out in Kenya and Botswana and reports for studies are underway from teams. These reports will enable of preparation of the first draft.

b. Data management, Reports, Monitoring and Evaluation

- Quarterly Performance Reports for FY 2016/17 were prepared.
- The Joint Transport Sector Review (JTSR) Action Matrix was reviewed.
- 2 out of the planned 4MDAs meetings to review implementation progress of the Action Plan Matrix were coordinated and 4 out of the 6 Sector Working Group (SWG) meetings were coordinated and held.
- The Transport Sector Data Management System is operational and the UTS info was uploaded online.
- The 12th Annual Joint Transport Sector Review was held.
- Budget Performance/ Implementation was monitored.
- Quarterly audited reports were carried out and prepared.
- Support, monitoring and supervision of ministry upcountry stations was undertaken.
- 4 Regional Workshops were inspected and Report produced out of the 3 which were planned.

c. Capacity building

- The Ministry recruited and deployed 52 officers, 15 of the existing staff were confirmed and 36 officers promoted and deployed.
- ICT equipment were serviced and well maintained.
- 14 Staff were trained in short term Courses against the 8 planned for and one (1) refresher in-house training activity on the online declaration of Assets and Liabilities was coordinated. One (1) induction training programme was coordinated.
- Ministry Payroll reviewed and Payroll Report was produced; salaries, pension and gratuity were paid and staff welfare programs were coordinated and managed.

5.2.2 Directorate of Transport

The directorate of transport has three departments namely, Transport services and infrastructure, transport regulations and the maritime administration.

The following subsections present the performance of the directorate of transport in the FY 2016/17.

a) Policies, laws and regulations, guidelines and standards

- Draft maritime transport policy and the Draft Civil Aviation Policy developed
- Drafting Principles for the amendment and review of the Traffic and Road Safety Act were submitted to Cabinet Secretariat.
- The Ministry obtained legal clearance for SIRBs, STCW and SOLAS from Solicitor General and were submitted to MoFPED for financial clearance.
- Inland Water Transport Bill being drafted by first parliamentary council.
- Nine (9) ICAO conventions and protocols were ratified by cabinet.
- Final draft amendment bill 2017 of Civil Aviation Authority Cap 354 was drafted and is before parliament.
- Draft civil Aviation Policy has been developed and has been shared with the different stakeholders for their inputs.
- Bilateral Air Services Agreement (BASA) with Mauritius was negotiated and ready for signature.
- BASA between Uganda and Tanzania was reviewed and signed.
- Diplomatic Notes for review of two (2) BASAs were exchanged.
- Cabinet Memo for Ratification of Traffic and Road Signage was drafted.
- Draft Regulation for Donation and Gifts to NRSC was approved by the Council.
- Finalized the Draft Civil Aviation Appeals Tribunal Regulations.

b) Inspection and Licensing of Public Service Vehicles & Inland water Transport vessels

- 25,410 PSVs were inspected and licensed out of the 12,000 PSVs planned for. This high number of PSVs licenced was due to automation of the licensing system and increased enforcement.
- Of the planned 1,000 bus operator licenses, 875 bus operator licenses processed. The failure to achieve the target was due to the ongoing automation of the bus operator licence module.
- Of the planned 100 non-conventional Inland Water Transport vessels to be inspected and licensed, 78 Inland water transport vessels were inspected, licensed and issued with

inspection certificates for compliance. All the two (2) Conventional Vessels were inspected.

- The Directorate in its mandate to ensure inspection of vehicles for road worthiness, planned to inspect 200,000 vehicles. However, 31,664 Vehicles were inspected by SGS for road worthiness. The failure to meet the target was due to delays in prompting enforcement to inspection and the postponement of compulsory inspection by parliament.

c) Coordination and Monitoring

Coordination (National, Regional and International)

- The Annual National Road Safety Week was coordinated and held, and One (1) Consultative workshop on road safety with stakeholders was conducted.
- Of the planned 4 awareness campaigns, three (3) Road Safety Awareness Campaigns were conducted due to limited funding. Two (2) Road Safety programmes by the private sector were also coordinated.
- The directorate made initial assessment on the Road Safety Performance Review in collaboration with the Office of the UN Special Envoy on Road Safety.
- One (1) stakeholders' sensitization meeting on railways legal framework held.
- The directorate participated in the East African Consultative Meetings on Facilitation of Air Transport which was held in Kigali-Rwanda, a stakeholder's workshop on reduction of the cost for air fares was organized by the Northern Corridor and One National Air transport facilitation meeting for all stakeholders was convened.
- Three (3) National, Regional and International Programmes (ISCOS, CCTFA & AAM) on IWT coordinated and Two (2) public sensitization campaigns on water transport safety were conducted (VGM).
- On the development of the inland water transport, the directorate planned to have dissemination of the investment plan for improving connectivity of Islands on Lake Victoria to all stakeholders and this was achieved as planned.

Monitoring

- 40 fatal accidents were investigated, reports produced and submitted to NRSC. Black spots along Kampala – Masaka road were also identified and reports produced.
- Of the 80 driving schools planned to be inspected and monitored, 79 driving schools were inspected and monitored. 75% of the bus routes were monitored.
- Four Air Craft Accident investigations in Kajjansi, Soroti, Juba and Mutungo- Kampala were conducted and 7 of the 14 upcountry aerodromes were inspected.
- Flag state control was conducted on 10 vessels and 3 maritime accidents (one on Lake Albert and two on Lake Victoria) were investigated and reports produced.
- The directorate planned to have Regional Transport Sector Projects and Programmes Coordinated and this was achieved by coordinating the Northern Corridor and Central corridor projects and programs and reports were produced.
- The directorate also planned to monitor the Performance of URC, CAA and EACAA-Soroti and this was done by reviewing the quarterly reports of URC, CAA and EACAA-Soroti and the reports were also produced.
- In order to improve development of the inland water transport, the directorate planned to conduct two (2) Surveys for passenger services of ferries across lakes. This was achieved and reports were produced and it was also planned to conduct a socio-economic impact assessment of investment in ferries in improving water transport, this was done and a report was produced.
- Design studies for Gaba, Butebo and Bule landing sites were planned to be completed however only feasibility studies for Gaba, Butebo and Bule landing sites were completed.

- The ministry planned to have activities for Bukasa Port development monitored and this was done as planned by reviewing the Inception master plan, the Inception report for the Resettlement Action Plan, Interim Master Plan, Design criteria, monthly progress reports and comments were made and submitted to the consultant.

d) Institutional Capacity Building

- Bench-marking on harmonization of the railways legal framework was conducted.
- Computerized Licensing equipment procured and installed and the Vessels' registry created.
- Six (6) Officers were trained in short-term courses related to Maritime Administration and One (1) capacity building training on flag state control implementation was conducted.
- Training of Project Implementation Team members in Port management and operations was completed as had been planned.
- In terms of training for maintenance and building of air crafts; it had been planned to have Training for 15 cadet pilots, 7 Course 26 Students in aircraft engineering and Training for 14 flight operations student completed. Training for 9 cadet pilots, 7 Course 26 Students in aircraft engineering and Training for 14 flight operations student was completed. The achievement was due to Training now starting 7am and closing at 6pm daily including weekends

e) Capital development

- The directorate planned to carryout maintenance and operations of runways, apron and taxiways at thirteen (13) aerodromes (Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu). Maintenance and operations of runways, aprons and taxiways was done at all aerodromes with the exception of Masindi.
- Due to procurement delays, 7.2 km of Perimeter fence at Arua Aerodrome which had been planned to be constructed in the FY 2016/17 were not constructed. However, bids for the construction of the perimeter fence at the aerodrome are still under evaluation.
- On the development of the Inland Container Depot (ICD) at Gulu; nothing was achieved due to lack of funds. However, contract for the development of the Inland Container Depot (ICD) was prepared and is awaiting signing if funds become available.
- It had been planned to have a consultant of the remodelling of Portbell and Jinja Piers and replacement of MV Kabalega supervised and monitored. The consultant was supervised and monitored and as a result the Design and tender documents for remodelling Portbell and Jinja Piers and replacement of MV Kabalega were completed and Procurement of the contractor to remodel Portbell and Jinja Piers and replacement of MV Kabalega initiated. However, the Ministry could not proceed further than that due to limited funds.
- It had been planned to have Land survey of Bukasa port area completed; however, Land survey at Bukasa area and Procurement of specialized equipment, services and works (start-up infrastructure, dredging, piling and swamp surcharging) were commenced but could not continue due to insecurity caused by the residents. The Final Report for Social Environmental Impact Assessment (SEIA) was prepared and submitted to NEMA for approval as had been planned in the FY2016/17.
- It was planned to prepare a Draft Resettlement Action Plan (RAP) Bukasa port. However, only the inception report of the Resettlement Action Plan (RAP) was completed due to insecurity caused by the residents.

- It had been planned to have the Master Plan for the development of Bukasa Port prepared. However, only the Inception and interim reports for the master plan of the development of Bukasa port were completed.
- Draft Preliminary Engineering Designs for Bukasa Port produced had been planned to be produced in the FY2016/17. However, only the inception and Design criteria report completed due to insecurity caused by the residents.
- On the development of the formulation of Master Plan on Logistics in Northern Economic Corridor project, the Draft Final Master Plan with regional strategy was reviewed and approved as had been planned, the Final Logistics Master Plan with regional Development strategy was planned to be developed and approved however, the plan was developed but not approved because it awaits approval by cabinet.

f) Water Transport Regulation

There were no projects in the division. The main activities were to review and harmonize maritime legislation, prepare a maritime transport policy, create a maritime administration (regulatory body) and accede to key IMO conventions to be able to regulate and manage water transport.

Physical performance for the division of Water Transport was as follows:

- 02 No. of public sensitization campaigns on water transport safety out of 4 planned, were carried out (VGM);
- 03No. maritime accident one on L. Albert and two on L. Victoria Investigated and reports produced;
- International program coordinated (participated at the 97th MSC committee meeting of the IMO);
- 25 No. non-conventional water vessels inspected for safety, security and human elements for safe shipping and issued certificates;
- Flag state control conducted on 05No. of conventional water vessels to promote safe, secure and environmentally sound and sustainable shipping (MV Masindi, MV Kyoga 2, MV Albert Nile 1 and MV MVKiyindi);
- 01No. regional program coordinated (CCTFA).

Challenges and Proposed Mitigation Measures

- There was no regulatory institution set up to efficiently and safely regulate the subsector;
- Lack of an elaborate Maritime Transport Policy to supplement the National Transport Policy;
- Old and fragmented laws and regulations;
- Minimal participation in regional and international meetings hinders development and best practices;
- Not acceded to IMO conventions hindered implementation of water transport regulations;
- Lack of modern harmonized legal maritime framework has attracted ad hoc investors in the water transport sector making it hard to regulate and manage
- Flag and Port State Control activities hard to achieve due to lack of sound vehicles to transport officers for requisite fieldworks;
- Lack of Search and Rescue (SAR) facilities hampering rescue services on water bodies
- Not acceding to IMO conventions makes the water bodies not safe, secure and environmentally friendly
- Lack of boat building standards and trained personnel to handle the operations of vessels on water transport

- Lack of maritime training institutes to build capacity in operations of the water sector

Mitigation Measures

- Review and update the old maritime legislation;
- Creation of a Maritime Administration;
- Provision of field work vehicles to the Administration for purposes of covering field works;
- Acceding and domesticating selected IMO conventions;
- Programing and budgeting sufficiently to attend regional and international meeting related to improvement of water transport for best practices;
- Carry out Flag and Port State Control activities;
- Develop SAR policy and facilities;
- To promote public awareness of the benefits of inland water transport, thereby encouraging a modal shift to inland water transport where appropriate;
- To enhance cooperation between agencies responsible for inland water transport and water resources management for navigation purposes through coordinated national planning and the development and implementation of policies;
- To increase the public sector resources allocated to inland water transport to reflect the relative priority of such transport and to encourage partnerships between the public and private sectors to improve the development, management and operation of inland water transport;
- To develop statistical information systems to support policy, management and operational decision-making;
- To establish or strengthen appropriate centres and institutional capacity to undertake studies and research to identify physical and institutional bottlenecks that are hindering the efficient development and operation of inland water transport, and to promote human resources development to address those deficiencies;
- Implementation of the Lake Victoria Transport Act (2007) and related regulations in order to bring Uganda's laws into conformity with EAC legislation on Lake Victoria;
- Training and Capacity building.

g) Project Implementation under the directorate

(A). Support to Computerized Driving Permits Project

Objective

- i) To reduce forged driving permits amongst road users by 90% by the year 2020.
- ii) To optimize the performance of the Uganda Computerized Driving Permits systems software
- iii) To ensure seamless and un-interrupted services delivery for the production and issuance of Computerized Driving Permits (CDPs) at the 7No. Computerized driving permits production facilities at Kampala, Mbarara, Gulu, Arua, Mbale, Jinja and Fortportal.
- iv) To ensure compatibility of the Uganda Computerized Driving Permits systems software with third party software applications of other government agencies (NIRA, POLICE, URA, etc).
- v) To reduce road traffic accidents caused by incompetent drivers of Public Service Vehicles by 90% by the year 2020

- vi) To enhance licensing systems for Transport Licensing Board through automation and interface with the CDP system

To develop local capacity in preparation for the transition and take-over of the project by Government of Uganda from M/S Face Technologies (Pty) Ltd by the year 2020 when the BOT contract expires.

Institutional Capacity Building

- Payment certificates for Data Recovery Centre/Business continuation site was processed.
- Payment certificates for Automated Licensing system for TLB were processed.

Project Management

- Automated Licensing system for TLB was supported and maintained.
- Contract Staff salaries were paid.
- Support to the UCDP was project provided.

(B) East African Trade and Transportation Facilitation Project

The East African Trade Facilitation Project (EATTFP) is a regional project being implemented by Kenya, Uganda, Tanzania, Rwanda and Burundi. It aims at promoting trade and transport facilitation in the region. In Uganda the project is co-financed through a credit from the International Development Agency (IDA), a grant from Trade mark East Africa (TMEA) and the government of Uganda (GOU).The Uganda component of the IDA credit closed on 30th September, 2015. However, TMEA and GOU components of the Project are still under implementation.

Accomplishments under the EATTFP in the financial year 2016/17 included; Construction of One-Stop Border Post (OSBP) facilities at Katuna-Phase 1 (building works), Construction of One-Stop Border Post (OSBP) facilities at Elegu border post and Construction of exit roads at Malaba and Busia One-Stop Border Posts (OSBPs).

No	Activity	Financier US\$ (Mn)	Status as at end June 2017.
1	Construction of One-Stop Border Post (OSBP) facilities at Katuna-Phase 1 (building works)	GOU 3.75	Swamp reclamation works for Phase 1 were completed. 75% of building works (Phase 1) have been completed. However, progress of works has been affected by lack of funds
2	Construction of One-Stop Border Post (OSBP) facilities at Elegu border post	TMEA/GOU 8.12	Average physical progress of construction works is 80%. Progress of works has been affected by lack of funds under GoU for counterpart funding.
3	Construction of exit roads at Malaba and Busia One-Stop Border Posts (OSBPs)	GOU 5.8	Construction of exit roads at Busia OSBP has been completed. Construction works at Malaba are still on-going (currently at 30%). Progress of works has been affected by lack of funds under GoU for counterpart funding.

(C) Standard Gauge Railway project

Introduction

The Government of Uganda continues to fast track the development of the Standard Gauge Railway in Uganda through the Ministry of Works and Transport. In addition, the

government is undertaking the development of the Greater Kampala Metropolitan Area (GKMA) Light Rail Mass Transit (LRT) system. A total of 1,724Km of SGR and 240Km of LRT will be developed but in a phased manner.

The Main SGR project is being implemented as a regional project with Uganda's partner states of Kenya, Rwanda and South Sudan. The SGR network will stretch from Mombasa through Nairobi to Kampala, Kigali and Juba. The SGR-GKMA/LRT will be implemented for the Greater Kampala Metropolitan Area conforming to international standards.

The SGR will catapult the Ugandan economy to higher realms due to its enormous economic benefits. The SGR is intended to assist the country to become more competitive middle income economy by lowering the cost of doing business, attracting FDI in the industrial sector and promoting regional integration and trade. It will help in integrating Uganda into world trade by having cheap and reliable access to the sea and to the main maritime routes.

Financial Performance

For the Financial Year 2016/17, the SGR Project was allocated a total of UGX 113.5bn. Of the allocated funds, a total of UGX 46.8bn (41.2%) was released to the Project Management Unit. About 66% of the funds were used for land compensation and the rest was used on other project activities.

Summary Progress of the SGR Project During the FY 2016/17

- a) **Land acquisition:** Land acquisition continues and the following have been achieved in FY 2016/17;
 - i. Sensitization and mobilization of all Project Affected Persons (PAPs) and the general public continues to ensure that there is adequate information dissemination about the project. This has been done using electronic and social media, public meetings and door to door engagements.
 - ii. Valuation Reports for the districts of Butaleja, Namutumba, Luuka, Iganga, Mayuge, and Jinja corridor were submitted to the Chief Government Valuer (CGV) for approval.
 - iii. The CGV approved valuation reports for Butaleja, Namutumba, Iganga, Mayuge and Luuka districts.
 - iv. Demarcation of the acquired Right of Way (ROW) is ongoing in areas where PAPs have been fully paid up; so far 60km in Tororo and Butaleja districts have been demarcated.
 - v. Subdivision of the acquired customary land is ongoing for Tororo, Luuka and Namutumba districts; the team is compiling Job Record Jackets (JRJs) which are schedules of subdivision of land for submission to Department of Survey and Mapping (MoLHUD). One land title in Namutumba has so far been returned to a PAP whereas the JRJ for Butaleja district (Customary land) has been submitted.
- b) **Financing:** Negotiations with China EXIM bank for the Eastern Route are ongoing. Three rounds of negotiations have been held during the Financial Year. All comments raised by the Bank have been addressed except finalization of the loan repayment plan and harmonization of construction timelines for Naivasha-Kisumu-Malaba and Malaba-Kampala with Kenya. A position has been agreed upon between Uganda and a Kenya and will be submitted to the financier this month.
- c) **Policy Legal and Institutional Framework:** Development of a common policy, legal and institutional framework (spearheaded by Kenya) is under way to ensure that there is seamless operations within the region. The report will be ready in July 2017. In addition, the Ministry of Works and Transport is developing a National Railway Policy that will be in tandem with the NCIP summit directive.

- d) **Construction of the Eastern Route:** Review of the construction plan is substantially completed and the Final plan will be produced after the Contractor (CHEC) has made input. In addition, the Consultancy services for Seismic studies were completed.
- e) **Compliance with the agreed Chinese standards:** The Project has set up a Quality management desk which has prepared a Quality Assurance plan. The plan was approved by the SGR Board.
- f) **Competent Operations and Management framework:** Plans, Operation and Management are under way. Specifically, Government has signed an MOU with the Contractor for them to undertake operation of the section, in the interim, as the Uganda Partner States build their local capacities. This was also done in Kenya.
- g) **Well-staffed and skilled Project Staff:** A draft Capacity Building Plan has been developed. The major objective is to build a globally competent human resource for developing, sustaining, operating and maintaining a modern and efficient railway transport system.
- h) **Seamless and Joint railway operation between Uganda and Kenya:** Harmonisation between the two countries is key for smooth development, operations and management of the SGR. A bilateral agreement and two communiqués have been signed to this effect. Key issues that have been agreed upon include, harmonised construction plan, electrification, joint and seamless operations, construction of the bridge at Malaba, Construction of a Railway One Stop Border Post and customs and trade.
- i) **Regional coordination of the SGR:** The Project hosted the NCIP SGR- Cluster meeting of June 2017. It also participated in several other regional activities, assignments and meetings.
- j) **Technology and skills transfer to Ugandan Nationals:** A skills audit has been undertaken to identify the gaps and an internal Capacity Building Plan prepared. Engagements are also ongoing both with the Contractor and Uganda's private sector.
- k) **Substantial Local Content of up to 40% of Civil works:** Local content mainstreaming is a key component in the development of SGR in Uganda and the following has been considered:
 - i. Project Local Content Strategy and Implementation Plan has been developed.
 - ii. A plan made for USD 700m to be spent locally during the construction of the Malaba-Kampala SGR.
 - iii. All the cement will be locally sourced.
 - iv. Discussions with three major manufacturers of steel are ongoing and they have undertaken to improve their sources of materials, upgrade their manufacturing processes and improve packaging to meet the required railway standards.
 - v. Earthen materials like gravel, sand, aggregate and ballast will be sourced locally.
 - vi. 90% of the workers during construction will be Uganda nationals and 10% foreign.
 - vii. The plan is to ensure that the contractor advertises all the opportunities locally before sourcing from other markets.
 - viii. Discussions with other MDAs and private sector players are ongoing.
- l) **Transit Oriented Development and Cargo Oriented Development:** Plans for development of Industrial Parks, Inland Container Depots and Silos along the Malaba-Kampala Route are under way. This is meant, not only to increase traffic on the railway, but it is also a major plan for the export oriented strategy as enshrined in the Vision 2040.
- m) **Consideration of Key Social Safeguards:** The SGR Project is mainstreaming Social issues in its implementation. The following were achieved in FY 2016/17:

- i) Social Safeguards Policy; HIV/AIDS work place Policy; Social Safeguards Strategy and Guide have been finalized and approved by the Board. Preparation of Hand manuals is ongoing.
 - ii) Draft Social Economic base line reports of 04 No; districts have been prepared whereas data entry for 02 No. districts in ongoing.
 - iii) Post compensation monitoring was commenced in 03 No. districts.
 - iv) Awareness trainings have also been conducted.
- n) **Environmental friendliness of the SGR:** The Project continues to ensure Environmental protection in carrying out its activities. The project Environmental Safeguards Policy and Environmental Safeguards Strategy have been developed and approved by the board. Boundary coordinates for all wetlands were obtained and environmental assessment done for 15 No affected factories.
 - o) **Progress on Greater Kampala Metropolitan Area Light Rail System (GKMA LRT):** Plans for development of the GKMA LRT are underway. Preparation of Preliminary Engineering and Bankable Feasibility Study is substantially completed by CCECC. The project is being considered for PPP framework mode of delivery by MoFPED.
 - p) **Progress on The Northern Route:** Preliminary Engineering Designs and Environmental Impact Assessment undertaken CPCS from Canada have been completed. Additionally, Bankable Feasibility Studies by CHEC have been completed.
 - q) **Progress on The Western and South Western Routes:** Preliminary Engineering Designs and Environmental Impact Assessment by Gauff from Germany have been completed. In addition, Bankable Feasibility Studies by CCECC have been completed.
 - r) **Harmonization of the SGR project with other Infrastructure Projects:** Harmonization continues. This is being done together with other MDAs like UNRA, KCCA, UETCL, NWSC, LGs. Key projects that have been considered include: Kampala Fly over, KJE, UETCL high voltage lines, NWSC water pipelines and sewerage pipelines among others.

Challenges

Financing: The cost of compensation for the Right of Way is estimated at about UGX 600bn. The budget for the Next Financial Year 2017/2018 is UGX 72bn. Therefore, the shortfall is about UGX490 (some compensation has taken place). It is important to note that the cost of compensation is high west of Jinja.

Physical Planning: Due to lack of integrated physical planning, the SGR alignment affects major installations including 33 schools and 11 factories. The alignment also passes through Kakira and Lugazi sugar plantations and Kasaku tea estates. The alignment also affects American Embassy Stores, former Tuskys super market in Bugolobi and other major private facilities and buildings.

Lack of detailed integrated infrastructure plans especially roads, railways, electricity transmission lines and drainage channels has led to review of some already finalized designs of infrastructures like expressways and structures. This leads to delay of projects and increases in costs.

Land Acquisition Challenges: Illegal settlements in wetlands, and forest reserves. The land acquisition process is being hampered by encroachers on wetlands and forest reserves. An example is Namanve forest reserve (Wakiso district) where there are several illegal developments. These encroachers have been hostile to the project and have subsequently run to court and obtained several interim orders which have put a halt on the land acquisition process in the area. The interim orders not only set a bad precedent for future infrastructure

projects but will significantly delay implementation of the SGR Project, Bukasa Port Project and the Kampala Jinja Express Way.

5.2.3 Directorate of Engineering Works

The directorate of engineering works has four departments namely, Roads and Bridges, Mechanical Engineering Services, Public Structures, and Construction Standards and Quality Assurance. During the FY 2016/17, the directorate implemented six (6) projects namely Interconnectivity Project, 14 selected Small bridges, Urban Roads Re-sealing project, Rehabilitation of Districts Roads project, U - Growth Support to MELTC project and U-Growth Support to DUCAR. The following subsections present the performance of the directorate of engineering works in the FY 2016/17.

a) Development of Policies, laws, guidelines, plans and strategies

- Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures were prepared as planned.
- Solicitation documents to undertake review of General Specifications for roads and bridges were prepared.
- On the operationalization of the Building Control Act, 2013 ; this was not achieved since the Act awaits formulation of the board. However, the vetting of the Nominees for appointments to National Building Review Board was completed.
- Solicitation documents to develop guidelines for implementation on non-motorised transport policy were prepared
- Requests for certificate of financial implication for establishment of UCICO, Engineers Registration Act and Road Act were submitted to MoFPED.
- General specifications and manual for Low Volume Sealed Roads were prepared and reviewed
- Guidelines for use, care and management of Road Equipment were prepared and issued to MDAs and Local Governments.

b) Monitoring Compliance of Construction Standards and undertaking Research

- UNRA compliance with maintenance and construction work plans for national roads was monitored as had been planned.
- Compliance of district local governments, urban and any other authorities on maintenance and construction of district, urban and community access roads monitored.
- Gender mainstreaming and compliance audits of 6 MDAs were undertaken.
- Monitoring of compliance to set engineering standards and Environmental audits in 30 MDAs were undertaken.
- Quality control on construction materials was conducted
- Technical advice on construction standards was rendered to 25 MDAs

c) Monitoring and Capacity Building Support

- Monitoring the installation and distribution of culverts was undertaken.
- 250 equipment operators from district local governments were trained under Luwero cluster.

- The Second Benchmarking Study on Building Code was undertaken in Gaborone, Botswana and draft reports for 2 benchmarking studies were prepared.
- Environmental and social impact assessment reports on 3 construction sites; Kaguta Bridge and Kidere quarry and Gulu ICD were carried out.
- TRASCO members were trained in Gender and HIV/AIDS mainstreaming, environmental, climate change mitigation and adaptation principles and social impact assessment.
- Under the U - Growth Support to MELTC project, the following capacity building interventions were achieved;
 - TNA was carried out in 65 DLGs in Western and Central Uganda to identify trainees to attend LBT, LCS & Road Maintenance courses;
 - 298 Road Gang Leaders (15 of whom are women) from Bukedea, Kumi, Ngora, Serere, Soroti, Amuruia, Katakwi, and Kaberamaido Districts Local Governments trained in Force account Routine Road maintenance management;
 - 7 technicians (SoW) from seven districts of Kisoro, Sheema, Bulambuli, Kyankwanzi, Manafwa, Kiryandongo, & Bukwo trained in use of LBT in construction of district roads;
 - 17 DLGs technicians from 17 districts trained in the use of RAMPS software package for preparation of Annual district roads work plans;
 - 8 Community based Services officers (from the divisions of Community development, Environment, Health education, Labour and Gender) from urban councils of Arua, Kaabong, Kabala, Lorengecora, Njeru, & Bukwo trained in mainstreaming of road sector related Environment and Social safe guards issues in Local Governments;
 - 20 MELTC training staff trained (ToT) in implementation of Environment Impact Assessment and Social safe guards in the road sector;
 - 12 MELTC training staff attended training of trainers (ToT) short course in the design and construction of appropriate suspended and suspension steel bridge structures for Community Access at MELTC. and;
 - Outreach support to evaluate the performance of trained road Gang leaders in routine road maintenance conducted in 18 districts of eastern Uganda.
 - Forty (40) apprentices were trained
 - 6 building construction sites were monitored out the 6 planned for in the FY 2016/17. They were; construction of Lukaya market, rehabilitation of the Late Gen Tito Okello house, remodeling of the regional workshops, remodeling of the central mechanical workshop and Kyabazinga place.
 - 5 out of the 4 planned structural integrity tests were carried out. The over performance was due to the fact that the activity is demand driven.
 - 6 CPD / workshops / seminars /symposium or Annual general meetings for professional bodies (architects, and surveyors) were attended by staff. Membership and subscription of Architects and Quantity Surveyors to international Professional Organizations was paid for as planned.

d) Mechanical Technical Advisory Services (Government vehicles and machinery)

The services provided in this subsection are mainly demand driven. Below are the achievements in the Mechanical Technical Advisory Services.

- Eighteen (18) persons out of the planned twenty (20) were tested for driving competence.
- Of the planned 1,000 MDA vehicles, 960 Vehicles were assessed for pre-repair inspection. All the 500 vehicles from MDAs were assessed for post-repair inspection.
- All the 50 vehicles and plant for the general public were inspected and valued.

- 120 vehicles from MDAs were boarded off out of the planned 150.
- Of the total 394 vehicles of Ministry of Works and Transport 335 vehicles representing 85% of the fleet inspected.
- Ministry of Health fleet at headquarters (representing 30% of entire MoH fleet) were inspected.
- 23 vehicles/ plant/ machinery were registered out of the planned 250.
- Three (3) pre-shipment inspections of road equipment from Japan were conducted and 377 units of equipment were received in the country, inspected and registered.

e) Operations and maintenance of Government vehicles and ships

- Coordinated Transport requirements for four(4) national functions
- The planned 90% availability of MV Kalangala was attained. The 10% was reserved for mandatory maintenance of the vessel for a period of two weeks.
- Average availability of the Government Protocol fleet kept at 45% against the target of 50% because the procurement for the repair of some vehicles was ongoing while other protocol fleet vehicles were undergoing repair.
- Average availability of District Local Government and Zonal road equipment kept at 50% because there were inadequate funds released to effect the necessary repairs on the equipment.

f) Capital developments

- Under the Interconnectivity Project, 29km were planned to be rehabilitated and 94.8 Km of roads in the specified districts (Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri and Luwero districts) were rehabilitated. The reason for over performance was not provided.
- The procurement for a contractor for construction of access road to Busoga College Mwiri was finalized however the contract is due to be signed in FY 2017/18.
- On the 14 selected Small bridges, the performance was as ; Lot 2 : Nyawa& Kochi 2 bridges were completed, Lot 3: Abalang, Olyanai, Alipa, Akol, Airogo, Rushaya (Mitoma district) bridges and Binyuga swamp crossing (Mbarara) were completed, Saaka swamp Phase II - 91% complete, Okokor bridge (Kumi) 60% complete, Orom bridge (Kitgum) 99% complete, Kaguta bridge (Lira) 98% Complete and Agwa bridge (Lira) 90% complete.
- For the Urban Roads Re-sealing project, the performance was: 0.8 km (Moird) tarmacked in Kapchorwa TC, 1.0 km (New Quarter Guard road) tarmacked at NALI Kyankwanzi, 1550m² of stone pitched drainage channels constructed along NALI estate roads in Kyankwanzi and drainage construction works is still in progress along Bwanda Convent road.
- Under the rehabilitation of Districts Roads project; 279 lines of culverts installation under force account were installed; 1.8km of river corridor filled and 0.9km of river channel excavated in Namanve industrial park; 1.39km of the boundary service corridor filled with gravel in Namanve to improve drainage and realignment of the river; the DUCAR Database was also maintained and
- managed; and roads were gravelled, opened and shaped as elaborated in the table below;

65.9 km of roads were gravelled under force account	106.3km of road opened and shaped
Kakukuru -Kayenje – Kafunjo (Mbarara)	Kicuzi-Omukarembe (Ibanda)
Kicuzi – Omukarembe (Ibanda)	Luwuube Grammar Sekamuli (Luwero)
Kikandwa - Tokekulu - Manywa (Luwero)	Kikandwa -Tokekulu - Manywa (Luwero)
Minakulu - Okwir - Koroba (Omororo)	Minakulu - Okwir -Koroba (Omororo)
Mutoto – Busimba (Mbala)	Kaplak-Water source(Kapchorwa)
Mabonwa-Kicuzi -Rwabatenga (Ibanda)	Mujoru-Chepukati (Kapchorwa)
Luwuube-Grammar Sekamuli (Luwero)	Litei – Kapuchekwarai (Kapchorwa)
	Kobur – Phelel (Kapchorwa)
	Ngengak-Kaplelako(Kapchorwa)
	Kakukuru-Kayenje -Kafunjo (Mbarara)
	Mabonwa -Kicuzi - Rwabatenga (Ibanda)
	Matte-Kiryokya (Mityana)
	Cwero-OmelMinja

- Under the U - Growth Support to MELTC project; 0.18km road section on Busamaga - Magada - Bumuluya training model road sealed using LCS, 2km of Busamaga -Magada - Bumuluya road section sealed and maintained under Routine maintenance system, and 0.2km of Kiruku-Bunabuka- Bukiiyi training model road gravelled.
- For the U - Growth Support to DUCARproject: Four (4) Monitoring visits were conducted in the 23 Rural Transport Infrastructure (RTI) districts, Contract for CAS manual B signed, Manuals distributed to 90 Districts, Thirteen (13) MoWT staff trained in LCS Technology, 2,500 District Road Management Manuals printed, Environment and Social Management framework for RTI project was prepared, Three (3) MoWT staff were trained in Rural Roads Management, Thirty (30)MoWT staff trained in RAMPS, 2 Environment Compliance audits (mainstreaming cross cutting issues in 23 RTI Districts) were conducted.
- Bids for paving the workshop yards at Mbarara and Gulu Regional Mechanical workshops were received and evaluated. However the contract was not awarded due to delayed completion of designs and Bill of Quantities (BoQs) for the works.

g) Management of Public Buildings

- 14 venues out of the 12 venues planned for national functions were set up.
- 1 building consultancy services contract was supervised (KK Partnership for Kyabazinga place project) out of the 6 building consultancy services contracts planned for due to limited funds.
- 11 construction sites out of the 40 planned were inspected for compliance to building standards in Mukono and Mbarara. The underperformance was due to limited funding.
- Prepared and issued 32 technical assessment/advisory reports for works of MDAs and local governments.

- 4 construction and fire related accidents were investigated and reports produced.
- The Ministry planned to have Phase 1 and 2 works at Lukaya market executed to completion but achieved only 48% completion level due to funding gap.
- The remodelling of the Central Mechanical Workshop was completed and the defect liability period ended. Penultimate certificate was paid.
- The General Tito Okello's House 66.4% by the end of the FY. The contract was long overdue and the contractor must vacate the project.

h)Coordination

- The Transport Sector Coordination Committee (TRASCO) on cross cutting issues were strengthened
- ERB, NEMA and UIPE Secretariats were Supported
- Wider stakeholders' workshops for Building Code formulation were not held due to lack of funds.

i)Material Testing

- 250 tests on construction materials were conducted and reports produced.
- 8 geo-technical investigation reports were prepared.

j)Project Implementation

Earth Moving Equipment Japan project

In June 2012, The Government of Uganda (GoU) made a policy shift from contracting the road maintenance works in Local Governments (LGs) to Force Account. This was subsequently followed with the acquisition of a fleet of 1,425 pieces of new equipment through a USD100 million loan from China which was distributed to local governments. However, Local Governments have not been able to successfully carryout road maintenance activities by the force account, due to the following: The Chinese equipment given to the LGs in 2012 was meant for light works. However, the LGs cannot disaggregate light works from heavy works. Therefore, the equipment is operated beyond its capacity as most roads require heavy intervention leading to frequent breakdowns. Additionally, a complete set of road equipment would require at least: a motor grader, two (2) dump trucks (tippers), a wheel loader, a backhoe excavator, a compactor (roller) and a water bowser. However, LGs lack at least two of this basic equipment which makes it difficult for them to achieve the expected productivity. In view of the above The Cabinet, under Cabinet Memorandum CT (2015) No. 27 by the Hon. Minister of Finance, Planning and Economic Development, approved a proposal to borrow up to JPY 15.13bn (US\$ 131.75m) from Japan Bank for International Cooperation (JBIC) to purchase earth moving equipment for all District Urban Authorities in order to effectively execute all the basic road maintenance activities. Some of the equipment would be allocated to Uganda National Roads Authority, Ministry of Defense and Ministry of Works & Transport to improve the road network in the country.

Objectives

- To equip all local governments with a complete road unit.
- To ensure LGs are able to carry out both light and heavy mechanized road maintenance work.
- To adequately train road equipment operators, mechanics, and technicians.

Physical Performance

- Three (3) pre-shipment inspections of road equipment from Japan were conducted and 377 units of equipment were received in the country, inspected and registered.
- Ninety five (95) units of equipment (54 motor grader and 41 wheel loader) were received, inspected and distributed to 67 district local governments.
- A total of 48 (1 motor grader, 5 wheel loaders, 23 bull dozers, and 19 excavators) units were received, inspected and distributed to zonal centers and MoWT force account units.
- A total of 17 units were received, inspected and distributed to UNRA (15.) and KCCA (2).
- 250 equipment operators from district local governments were trained under Luwero cluster.

5.2.4 Local Governments

5.2.4.1 Mandate

To ensure that Districts 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 urban areas.

5.2.4.2 Projects and their performance.

Rural Transport Infrastructure Projects

The Danida supported U-Growth programme is a 4-year programme aimed at facilitating agriculture as a vehicle for economic development and poverty reduction, focusing on pro-poor growth generating income and employment in rural areas. The U-growth programme comprises three components:

- Public sector Agriculture support.
- Rural Transport Infrastructure support for agriculture development
- Agribusiness Development Initiative.

The Rural Transport Infrastructure (RTI) component is implemented through the MoWT and is a continuation of 12 years of Danish support to Uganda road sector in Road sector programme support (RSPS) I&II and Rural Roads Programme (RRP).

Project Objective

The objective of the component is to develop and maintain district and community access roads to promote cheaper, efficient and reliable transport services to facilitate access to markets and improve access to extension services, agricultural inputs and social service.

Location

The component is focused on the north and northeastern districts where civil war lasted for two decades. These districts include; Apac, Oyam, Gulu, Amuru, Katakwi, Amuria, Kitgum, Kumi, Bukedea, Amolator, Pader, Soroti, Kaberamaido, Agago, Lira, Dokolo, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke and Serere.

5.2.4.3 Financial performance in FY 2016/17

The Approved Budget was Ug Shs 10.901 Billion and Ug Shs 10.901 Billion was released and 97% was utilized.

Table 5: Coverage of Rural Transport Infrastructure Project and performance in FY 2016/17

SN	District	Road/Bridge/CAS Intervention	Planned Output (Km)	Performance as per end of June 2017(Km)	Remark
1	Kumi	Low cost sealing of Kanyum-Atutur-Malera Section A	1.13	1.13	Completed
		Low cost sealing of Kanyum-Atutur-Malera Section B	2.2	2.2	Completed
2	Ngora	Low cost sealing of Mukura - Asamuk Road Section A	1	1	Completed
		Low cost sealing of Mukura - Asamuk Road Section B	1	1	Completed
3	Serere	Low cost sealing of Serere Corners - Serere Uppershops	1	1	Completed
		Low cost sealing of Serere town council roads	1	1	Completed
4	Katakwi	Low cost sealing of Katakwi - Toroma Road	1	1	Completed
		Low cost sealing of Alleles-Omodoi-Adere road	1	1	Sealing works done, drainage works ongoing
5	Amuria	Low cost sealing of Amuria-Wera road Section A	1.5	1.5	Completed
		Low cost sealing of Amuria-Wera road Section B	1.4	1.4	Completed
6	Kaberamaido	Low cost sealing of Kalaki-Kaberamaido	1	1	Completed
		Low cost sealing of Kalaki-Kaberamaido	1.5	1.5	Completed
7	Soroti	Low Cost sealing of Gweri-Awojja Road	2	1.0	Work was still on going by the end FY
8	Otuke	Low cost sealing of Kwizira Road	1	1	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	Base completed	Work was still on going by end of FY.
10	Lira	Raising of Awali swamp	0.2	20% completed	Work was still on going by end of FY

SN	District	Road/Bridge/CAS Intervention	Planned Output (Km)	Performance as per end of June 2017(Km)	Remark
		Low Cost Sealing of Boroboro-Soroti Rd Jtn	0.6	Base completed	Work was still on going by end of FY
11	Kole	LCS of Corner Park - Teboke Rd	1.85	1.0 km completed	Work was still on going by end of FY
12	Apac	Low Cost sealing of Apac-Atar	3.2	2.2 completed	Work was still on going by end of FY
13	Oyam	Low Cost sealing Alidi_Awangi Rd Sectn.3	1.6	1.6	Completed
14	Dokolo	Abule_Amodo Spot Gravelling	6	6	Completed
		Low Cost sealing of Acandyang-Otururaoo Rd	0.8	0.8	Completed
		Culvert installation on Bataa-Adwoki - kwanga Rd	-	-	completed
15	Amolator	Low cost sealing of Corner Odyak_Agikdak Rd	1.5	1.5	Completed
16	Agago	Low Cost Sealing of Kalong T/C road	1	1	Completed
		Low cost sealing of Patong TC road	0.65	0.65	completed
17	Pader	Rehabilitation of Pagwari- Alim	14.5	14.5	completed
18	Kitugum	Low cost sealing of Awuch - Lanydyang	2.5	2.5	Completed
19	Nwoya	Low Cost sealing of Anaka HC-Amuru road	1	1	Completed
20	Amuru	Low cost sealing of Elegu Town road	0.5	Base completed.	Sealing work was still on going by the end of FY.
21	Gulu	Low cost sealing Laroo-Pageya Section	1	0	Procurement still on-going
22	Lamwo	Low cost sealing of Lamwo TC roads	2	2	Completed
23	Bukedea	Low cost sealing of Kidongole-Bukedea	0.6	0.6	Completed
		Rehabilitation of Bukedea-Kolii Road	12	12	Completed

5.2.5 Cross-cutting Issues

5.2.5.1 Mandate

The department of Construction Standards and quality assurance is responsible for the integration and coordination of cross-cutting issue which include; environment, climate change, gender, HIV/AIDS, occupational and safety and persons with disabilities.

The main function of the Environment 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.

5.2.5.2 Performance on the Golden indicators

The areas below are taken care of in the Works and Transport sector.

- a) Indicator 18.1 a : Emissions(air pollution or air quality index)
- b) Indicator 18.1 b: 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 workplace (number by sub sector).

Indicator 18.1b: Number of EIAs on projects to NEMA in FY2016/17

	UNRA	MoWT	URC	CAA	URF	SGR
EIAs submitted.	5	4	0	5	0	0
EIAs rejected totally	0	0	N/A	0	N/A	N/A
EIAs rejected with issues	0	1	N/A	1	N/A	N/A
Total rejected to total required (%)	0%	20	N/A	20%	N/A	N/A

Indicator 18.2 a: Availability of gender focal persons (yes/no) in FY 2016/17

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

Indicator 18.2 b: Women in employment in 2016/17

Position	UNRA		MoWT		URC		CAA		URF		SGR	
	No.	%	No	%	No	%	No	%	No	%	No	%
At management level	10	30.3%	5	18%	5		13	22%	2		5	10%
At senior level	104	30.8%	17	14%	22		12	15%	3		9	13%
overall	114	61.1%	22	32%	27		25	37%	5		14	23%

Indicator 18.2.3 HIV/AIDS interventions

	UNRA	MoWT	URC	CAA	URF	SGR
Awareness programmes	23	5	4	48	0	24
Condom issue(packs)	4,700,000	30000	1,444	41122	1,444	4,280
Counseling programmes	0	4	4	12	0	N/A
Support treat programmes	0	4	4	0	0	N/A

Indicator 18.2 .4 occupational health and safety- accidents at work place

	UNRA	MoWT	URC	CAA	URF	SGR
Fatalities	52	0	0	0	0	0
Serious injuries	95	0	0	0	0	0
Minor Injuries	147	0	0	99	0	0
Total accidents	292	0	0	99	0	0

5.2.5.3 Achievements on cross cutting issues

Social issues

Most of the agencies have developed good Legal policies for mainstreaming social issues. UNRA for example have developed Environment and Social Safeguards Policy, and prepared procedures and guidelines for implementation and Management of Social risks and has been approved by the Board.

Ministry of Works and Transport with support from IOM finalized its HIV prevention Strategic plan 2016/2017 to 2019/2010. This was done in a participatory manner with all the other sector agencies and aligned with the National HIV Strategic Plan.

Regular supply of condoms from partners especially Uganda cares. The Condoms are received by MoWT and distributed to MoWT Regional centers, MELTC and other active sites. Other agencies like URF, URC and CAA also have condoms provided by their service providers under their insurance scheme.

Monitoring of implementation of cross cutting issues has increased in most of the sectors for instance URF and UNRA. URF carries out Quarterly Monitoring of District projects and social issues are one of the key areas of interest. UNRA on top of having a supervising consultant, their staffs equally do regularly supervision on projects to ensure due diligence.

All the sectors have Gender focal persons unlike last year when URF didn't have one in place. The focal point persons have been very instrumental in bringing on board Top Management to appreciate importance of mainstreaming social issues in all infrastructure projects.

HIV/AIDs interventions have been key in both the MoWT and all its agencies both at work place level and project sites. For instance, at workplace level, there are always HIV/AIDs awareness creations in Breakfast meetings, quarterly meetings, Senior Management meetings among others and staffs who have disclosed the HIV status have continued to receive quarterly allowances for care and treatment. At the project sites, there are always adequate IEC in camp sites and project sites, community and laborers sensitizations and other HIV/AIDs Health services are provided.

There is always community participation in all the projects right from planning phase, implementation phase and operation phase. This has encouraged community ownership of projects and its sustainability. MELTC was able to train 540 participants both Engineering staffs and non-Engineering staffs on the need to mainstream Cross cutting issues on infrastructure projects. Out of this 117 were female. The participants come from Local Government, Urban Authorities and the Private Sector.

Environment issues

The MoWT and all its agencies have continued to mainstream Environment issues in their Program, Policy and Projects. For instance, the Sector Strategic Plan, Monitoring and Evaluation framework and Lake Victoria Transport Program all have Environment issues mainstreamed. All the projects in the sector which require Environment Impact Assessment have certificates of approval from NEMA while other smaller projects have their Environment and Social Management Plans developed regular monitoring done to ensure implementation of mitigation measures and other conditions of approval.

5.2.5.4 Challenges

Social challenges

Workers on infrastructure projects are reluctant to put on Personal Protective Equipment as much as Project Managers emphasize the need to use them. Issues of Land acquisition and Resettlement action planning have affected some projects in the sector like Bukasa inland Port and some UNRA Projects. There is also inadequate funds/release to implement the planned activities regarding all cross cutting issues in the MDAs.

Environment issues

Limited funds to do adequate Monitoring and Evaluation on all the projects across the sector.

5.2.5.5 Proposed Mitigations

- Continued community involvement in projects at all phases of implementation shall ensure useful implementation of cross cutting issues in the sector projects.
- The sector should make a deliberate effort to release funds to carry out activities related to cross cutting issues.
- The sector is to lobby for funding from potential implementing partners both national and international.
- The sector is to consider to a greater level private public partnership on issues of mainstreaming cross cutting issues in the project.

6.0 UGANDA ROAD FUND

6.1 Financial Performance

Table 6.1 shows the Medium Term Expenditure Framework (MTEF) projections from FY 2010/11 to FY 2018/19 indicating that the available funding will only meet 32% of needs, leaving funding of 68% of needs unmet. In FY 2016/17 URF was allocated a total of UGX 417.84 billion under the MTEF, of which net allocation to road maintenance needs was UGX 406.776 billion against total requirements estimated at UGX 1.51 trillion and therefore leaving a shortfall of UGX 1.103 Trillion (73.1% of total).

Table 6.1: Road Maintenance Funding FY2010/11 – FY2018/19

FY	UGX, Bn							
	Needs			Available ¹			Un-met Needs	
	M'tce	Backlog	Total	M'tce	Others ²	Total	Amount	%
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	1,732.8	1,235.8	2,968.6	399.4	583.5	982.9	1,985.7	66.9%
2017/18	1,756.7	1,243.5	3,000.2	399.4	335.4	734.8	2,265.4	75.5%
2018/19	1,807.2	1,258.0	3,065.2	440.4	337.1	777.5	2,287.7	74.6%

¹MTEF Projections in National Budget Estimates, FY 2017/18

²Include others for rehabilitation such as PRDP, RRP, KIIDP, USMID and others but excluding major upgrading works

Figure 1 shows the trend of road maintenance needs, road maintenance financing and the un-met needs (including funding under USMID, RRP, KIIDP and PRDP), since FY 2010/11 and as projected to FY 2018/19.

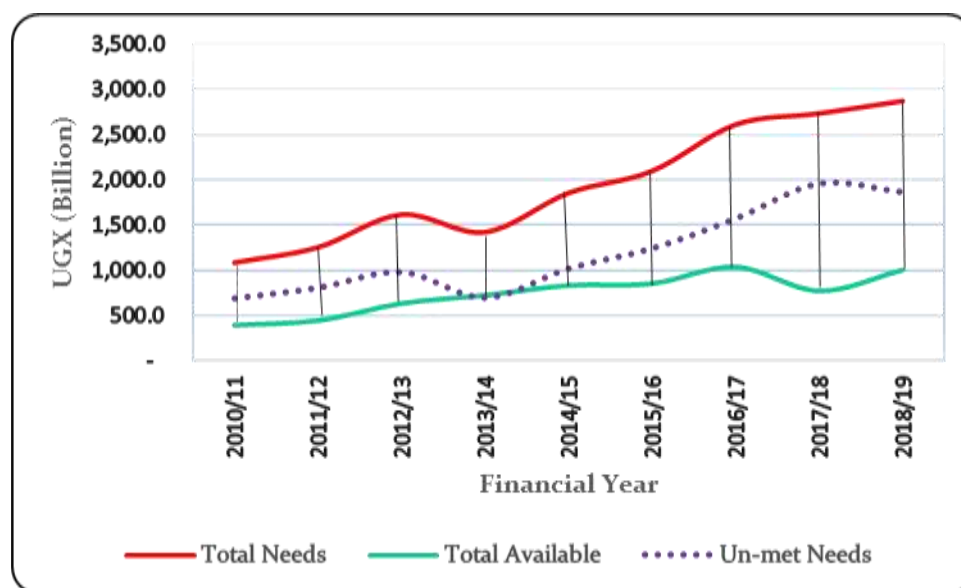


Figure 1: Trend of Road Maintenance Financing, FY 2010/11 – 2018/19

As shown in Figure 1, the total funds availed for road maintenance and rehabilitation has been growing in nominal terms from UGX 393 billion in FY 2010/11 to UGX 771 billion in FY 2017/18 and is projected to further increase to UGX 1,003 billion in FY 2018/19. 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). 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 417.84bn was allocated to URF for road maintenance in FY 2016/17, by Parliamentary appropriations. This was UGX 0.09bn less than the UGX 417.93bn in FY 2015/16. 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 2016/17 by category of expenditure heads was as shown in Table 6.2.

Table 6.2: Allocation of Funds

Item	FY 2015/16 UGX bn	FY 2016/17 UGX bn	FY 2016/17 % of Total Budget
Maintenance of National roads (UNRA)	270.438	267.917	64.12%
Maintenance of DUCAR network	119.483	119.334	28.56%
Maintenance of KCCA Roads	19.525	19.525	4.67%
URF Secretariat	8.484	11.064	2.65%
Grand Total	417.930	417.840	100%

Source: URF OYRMP FY 2016/17

Comparatively, the allocation to national roads maintenance decreased by UGX 2.52bn (0.93%), the allocation to DUCAR network decreased by UGX 0.15bn (0.12%), the allocation to KCCA network remained constant, while that for the URF Secretariat increased by UGX 2.58bn (30.41%).

Allocation by Allowed Uses

The funds appropriated to URF in FY 2016/17 were applied for various categories of works, goods and services in line with section 22 of the URF Act, as detailed in Table 6.3 - UNRA, Table 7 - KCCA, and Table 8 - DUCAR.

Table 6.3: Physical Performance of the National Roads Maintenance Programme in FY 2016/17

S/N	Works Category	FY 2015/16			FY 2016/17			% of Financed Quantity Achieved
		Planned Quantity	Financed Quantity	Achieved Quantity	Planned Quantity	Financed Quantity	Achieved Quantity	
1	Routine							
	Manual (km)	8,600	8,000	12,234	16,376	16,376	15,584	95.2%
	Mechanized (km)	16,500	13,000	15,404	18,649	15,165	20,687	136.4%
2	Periodic							
	Paved (km)	100	75	69	39.5	42	45.6	108.6%
	Unpaved (km)	2,012	1,794	901	2,417.6	1,798.9	1,112.3	61.8%
3	Bridges							
	Routine (No)	350	320		333	249	79	31.7%
	Periodic (No)	7	5	-	-	-	-	-
4	O&M of	15	14	15	12	12	8	66.7%
5	O&M of ferries	9	9	8	11	11	7	63.6%

It can be observed from Table 6.3 that not all UNRA's planned quantities were funded owing to 18.9% funding cut on the national roads maintenance programme during FY 2016/17. On average, the planned quantities were more than 80% funded. Physical performance of the funded road maintenance activities was in the range 31.7% - 136.4% but on average 80.6% of the financed quantities across the various works categories. Equally apparent was that UNRA made some changes to its annual priorities whereby some of the releases from URF earmarked for bridge maintenance were shifted to routine mechanized maintenance which over performed at 136.7%. 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 some capacity gaps in terms of equipment and human resource.

Table 6.4: Physical Performance of the City Roads Maintenance Programme in FY 2016/17

S/N	Works Category	FY 2015/16			FY 2016/17			% of Financed Quantity Achieved
		Planned Quantity	Financed Quantity	Achieved Quantity	Planned Quantity	Financed Quantity	Achieved Quantity	
1	Routine Maintenance							
	Manual (km)							
	Mechanised (km)	860	800	917	860	860	877	113.6%
2	Periodic Maintenance							
	Paved (km)	9.9	8.0	10.3	4.9	4.0	2.0	50%
	Unpaved (km)	-	-	-	-	-	-	-

It can be observed from Table 6.4 that not all KCCA's planned quantities were funded owing to a 15.7% funding cut on the city roads maintenance programme. Also noteworthy is that there were some changes in priorities where KCCA did re-allocation of parts of the quarterly budgets to undertake more routine maintenance than was financed during the FY. On

average, the achievements were 81.8% of the financed quantities when measured at the end of FY 2016/17.

Table 6.5: Physical Performance of the DUCAR Maintenance Programme in FY 2016/17

S/N	Works Category	FY 2015/16			FY 2016/17			
		Planned Quantity	Financed Quantity	Achieved Quantity at Q3 FY 2015/16	Planned Quantity	Financed Quantity	Achieved Quantity at Q3	% of Financed Quantity Achieved at Q3
1	Routine Maintenance							
	Manual (km)	27,682	23,530	19,202	35,329	29,280	18,590	63.5%
	Mechanised (km)	20,924	17,769	13,607	13,188	10,726.97	5,851.2	54.6%
2	Periodic Maintenance							
	Paved (km)							
	Unpaved (km)	7,389	5,789	3,280	4,063	2,700.3	2,271.1	84.1%
3	Bridges							
	Routine (No)							
	Periodic (No)	49	40	29	57	50	41	82%
4	Culvert Installation (Lines)	7,143	6,133	1,918	9,800	8,356	1,196	14.3%

Table 6.5 shows the physical performance of DUCAR agencies based on analysis of 99.5% of the agencies (111 DLGs and 38 MCs) that had submitted Q3 FY2016/17 accountability reports at the time of compilation of this report. The agencies constitute 99% of the funds released for maintenance of the DUCAR road network in FY 2016/17.

It can be observed from Table 6.5 that the planned quantities of works on the DUCAR network were funded at approximately 81% in FY 2016/17. It can also be observed that the physical performance was in the range 14.3% - 84.1% but on average 59.7% of the financed quantities across the various works categories when measured at the end of Q3 FY 2016/7 which fell short of the expected 75%. This is explained by many factors among which included low equipment capacity and availability due to high breakdowns; and understaffing in works departments in most of the Local Governments.

6.2 Performance of Funds Inflow

In FY 2016/17 URF received a sum of UGX 343.878bn from the Treasury, in quarterly tranches, which constituted 82.3% of the approved annual budget for road maintenance. Table 9 shows the performance of the receipts from MoFPED during FY 2016/17.

Table 6.6: Summary of Funds Inflow to Vote 118, FY 2016/17

S/N	Description	Approved Annual Budget (UGX bn)	Quarterly Releases FY 2016/17 (UGX bn)				Total Release (UGX bn)	% of Annual Budget Released
			Q1	Q2	Q3	Q4		
1	MoFPED Releases							
	UNRA	267.917	49.903	52.820	56.606	57.827	217.155	81.1%
	DUCAR	138.859	26.871	28.442	30.480	31.575	117.367	84.5%
	URF Sec. Recurrent	8.394	3.494	1.684	1.527	1.690	8.394	100.0%

S/N	Description	Approved Annual Budget (UGX bn)	Quarterly Releases FY 2016/17 (UGX bn)				Total Release (UGX bn)	% of Annual Budget Released
			Q1	Q2	Q3	Q4		
	URF Sec. Dev't	2.670	0.334	0.100	0.337	0.190	0.961	36.0%
	Total Amount	417.840	80.602	83.046	88.949	91.281	343.878	82.3%
2	Dates of Release		15-Jul-16	11-Oct-16	11-Jan-17	19-Apr-17		
	Delay (No. of calendar days from start of Quarter)	Annual Target for FY 2016/17 = 14	14	10	10	18		13 (average)

Key indicators to note in Table 6.6 are: the budget releases performed at 82.3% of the approved budget estimates, and on average took 13 calendar days from the start of each quarter. Table 6.7 shows performance of the KPIs for funds inflow against target.

Table 6.7: Performance on KPIs for Funds Inflow, FY 2016/17

S/N	KPI	Target in FY 2016/17 OYRMP	Actual Realised in FY 2016/17	Remarks
1	Efficiency (% of potential revenue collected in each category)	98% min	82.3%	Not Achieved due to low releases from MFPED
2	Timeliness (Average days from collection to deposit for each category)	14 calendar days max	13 calendar days average	Achieved

It can be seen from Table 6.7 that the performance target for *Efficiency* was not achieved with a shortfall of up to 15.7% of the targeted minimum potential revenue not collected. The performance target for *Timeliness* was however achieved. The KPI for efficiency in revenue inflows under performed at 15.7% below the target while the KPI for timeliness of revenue performed fairly well though barely within the target.

Performance of Funds Disbursements in FY 2016/17

In FY 2016/17, URF made disbursements amounting to UGX 341.878bn, as shown in Table 6.8, of which UGX 334.277bn was disbursed to DAs for maintenance of the various categories of the public roads network whilst UGX 8.394bn and UGX 0.961bn were retained for administrative expenses of the URF Secretariat and project to strengthen capacity of URF respectively. On average, disbursements to UNRA took 10 calendar days and 22.3 calendar days to DUCAR agencies, from the dates of receipt of funds from MoFPED.

Table 6.8: Summary of Funds Disbursements–FY 2016/17

S/N	Description	Disbursements FY 2016//17 (UGX)				Total Disbursement (UGX bn)	Approved Annual Budget FY 2016/17 (UGX bn)	% of Approved Annual Budget Disbursed (UGX bn)
		Q1	Q2	Q3	Q4			
1	URF Disbursements							
	UNRA	49.903	52.82	56.606	57.827	217.156	267.917	81.1%
	KCCA	3.778	3.033	4.645	5	16.456	19.525	84.3%
	Districts	9.322	7.484	11.461	11.847	40.114	48.174	83.3%
	Municipalities	4.964	3.985	6.102	6.308	21.359	25.65	83.3%
	Town Councils	3.468	2.785	4.293	4.42	14.966	17.973	83.3%

S/N	Description	Disbursements FY 2016//17 (UGX)				Total Disbursement (UGX bn)	Approved Annual Budget FY 2016/17 (UGX bn)	% of Approved Annual Budget Disbursed (UGX bn)
		Q1	Q2	Q3	Q4			
	CARs	-	8.142	-	-	8.142	8.142	100.0%
	Mech. Imprest DUCAR	2.321	1.153	1.5	3.712	8.686	11.996	72.4%
	Emergency DUCAR	0.92	0.58	0.75	0.75	3	3	100.0%
	TC Resealing Project	1.865	0	0.965	-	2.83	2.83	100.0%
	Bridges Project	0.392	0.392	0.392	0.392	1.568	1.568	100.0%
	URF Sec. Recurrent	3.494	1.684	1.527	1.69	8.395	8.394	100.0%
	URF Sec. Dev't	0.334	0.1	0.337	0.19	0.961	2.67	36.0%
	Total	80.761	82.158	88.578	92.136	343.633	417.84	82.2%
2	Av. Delay of Disbursement to UNRA (Calendar days)	12.0	9.5	8.3	10.0	Average 10 days		
3	Av. Delay of Disbursement to DUCAR (Calendar days)	19.47	19.56	20.96	22.3	Average 20.6 days		

It can be seen from Table 6.8 that disbursements to the different categories of DAs generally performed at below 100% owing to a 17.7% cut in funding 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 2016/17.

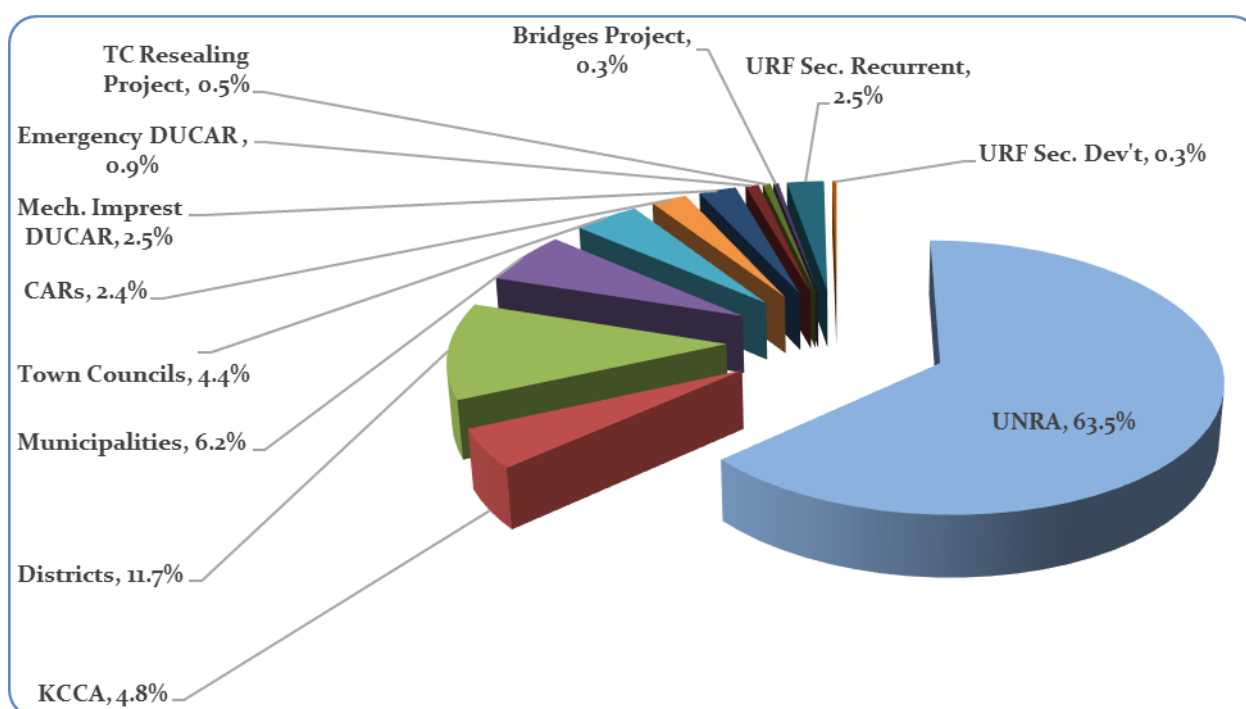


Figure 3: Disbursements by Category of Agencies – FY 2016/17

It can be seen from Figure 3 that the biggest portion of the disbursements went to UNRA (63.5%) for maintenance on the national road network while the rest was shared between maintenance of the DUCAR network and KCCA roads, with the residual going to the URF Secretariat. Figure 4 shows a disaggregation of the disbursements as percentages of the respective approved annual budgets in FY 2016/17 across the various expenditure heads.

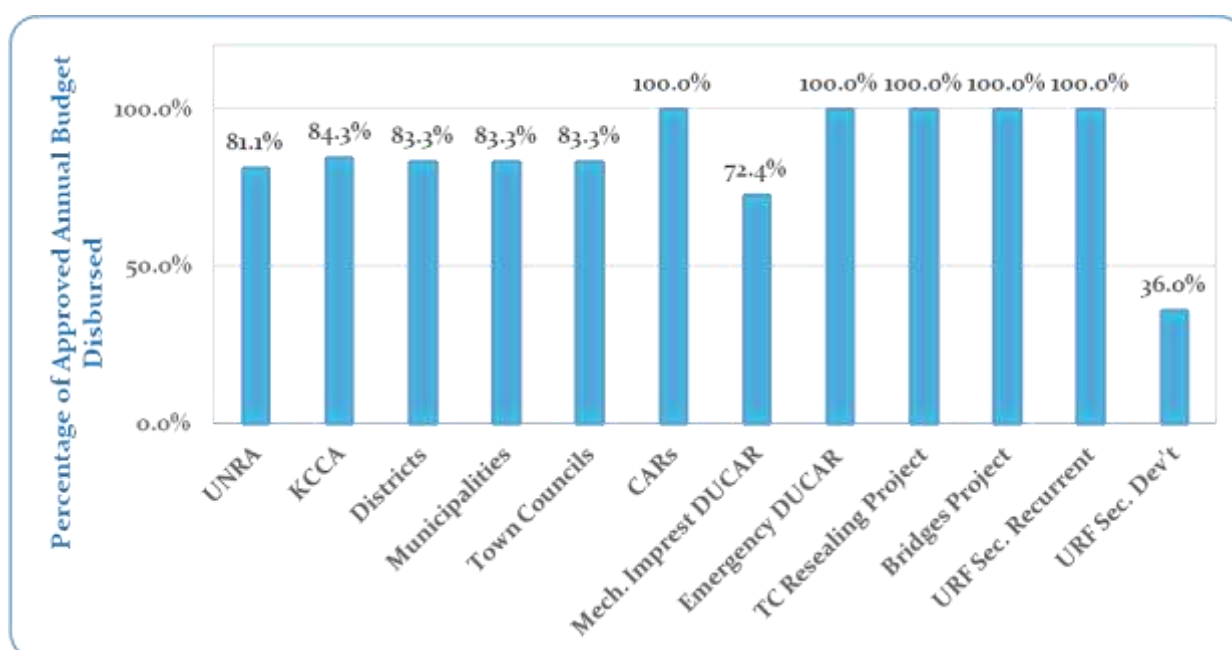


Figure 4: Disbursed Funds against IPFs of DAs and Sub-Agencies, FY 2016/17

It can be seen from Figure 3 that UNRA, KCCA, and DUCAR 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, emergencies, TC resealing project and Bridges project were fully cushioned against the funding cuts during the FY since these were already grappling with extremely minuscule budget provisions.

6.3 Performance of Funds Expenditure in FY 2016/17

Table 6.9 shows the summary of performance of expenditures against available funds for FY 2016/17.

Table 6.9: Summary of Expenditures against Available Funds, FY 2016/17

Agency	Annual Budget FY 2016/17	Funds rolled over from FY 2015/16	Releases FY 2016/17	Total Funds available FY 2016/17	Actual Expenditure FY 2016/17	Unspent balances FY 2016/17	% of available funds absorbed FY 2016/17
	(UGX bn)	(UGX bn)	(UGX bn)	(UGX bn)	(UGX bn)	(UGX bn)	
	(a)	(b)	(c)	(d) = (b+c)	(e)	(f) = (d-e)	
At End of Q4 FY 2016/17							
UNRA	267.917	-	217.155	217.155	216.267	0.888	99.6%
KCCA	19.525	-	16.457	16.457	16.484	-0.027	100.2%
URF Sec	8.394	-	8.394	8.394	8.357	0.037	99.6%
URF Sec. Dev't	2.670	-	0.961	0.961	0.889	0.072	92.5%
Subtotal 1	298.507	-	242.967	242.967	241.997	0.97	99.6%
At End of Q3 FY 2016/17							
DUCAR	119.334	-	99.076	99.076	54.221	44.855	54.7%
Subtotal 2	119.334	-	99.076	99.076	54.221	44.855	54.7%

Agency	Annual Budget FY 2016/17	Funds rolled over from FY 2015/16	Releases FY 2016/17	Total Funds available FY 2016/17	Actual Expenditure FY 2016/17	Unspent balances FY 2016/17	% of available funds absorbed FY 2016/17
	(UGX bn)	(UGX bn)	(UGX bn)	(UGX bn)	(UGX bn)	(UGX bn)	
	(a)	(b)	(c)	(d) = (b+c)	(e)	(f) = (d-e)	(g) = (e/d)
Total	417.840	-	342.044	342.044	296.218	45.825	86.6%

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

It can be observed from Table 6.9 that when measured at the end of Q4 FY 2016/17; UNRA had absorbed virtually all the funds that were available to it; KCCA had slightly over absorbed by 0.2% of the funds that were available to it (arrears of UGX 0.027bn at close of FY 2016/17); the URF Secretariat had absorbed virtually all the funds that were available to it by the end of FY 2016/17. When measured at end of Q3 FY 2016/17; DUCAR agencies had not yet absorbed 45.3% of the funds available to them.

Figure 5 shows a graphical representation of the financial performance of the various main expenditure lines in FY 2016/17.

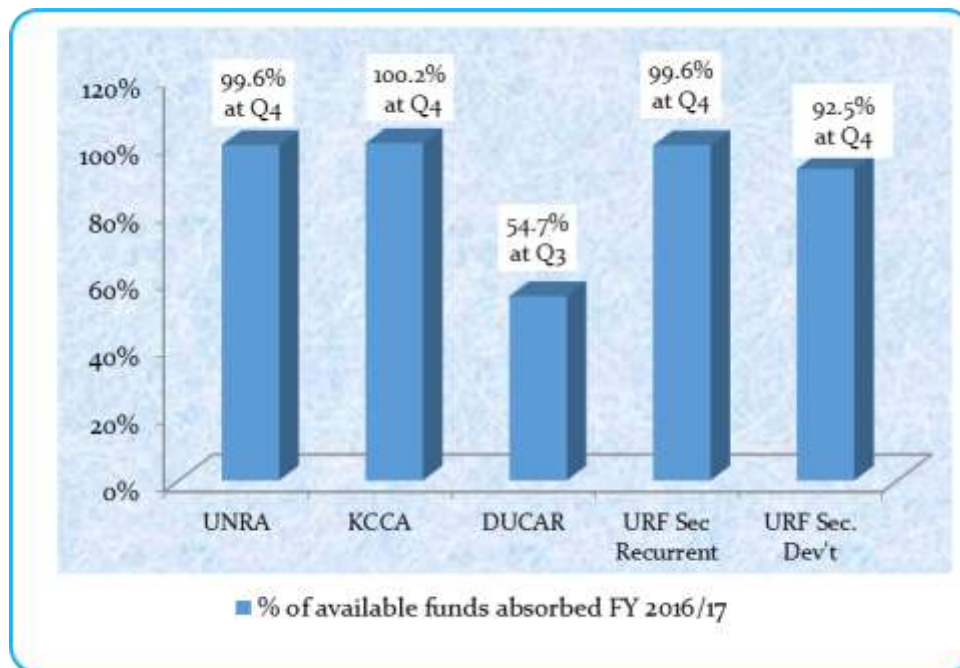


Figure 5: Graph showing the Financial Performance of Agencies

It can be observed from Figure 5 that while UNRA, KCCA, and the URF Secretariat had good absorption of the funds available to them in FY 2016/17, the absorption of DUCAR agencies was low by about 45% as at the end of Q3.

6.4 Future Plans – 3 years

6.4.1 Global Allocation for FY 2017/18

The budget estimate for road maintenance under vote 118 in FY 2017/18 is UGX 417.394bn. This represents a decrement of UGX 0.446bn which is 0.107% of the FY 2016/17 approved budget. Table 6.11 shows the broad allocation of the funds across the various road network categories.

Table 6.11: Global Allocation of Funds, FY 2017/2018

No.	Programme Item	FY 2016/17	FY 2017/18	% of Total Allocation
		cv	Amount	
		(UGX bn)	(UGX bn)	
1	UNRA	257.917	257.917	61.8%
	UNRA Operations	10.000	10.000	2.4%
Total National roads			267.917	64.2%
2	Districts	48.174	48.174	11.5%
	CAR	8.142	7.846	1.9%
	Town Councils	17.973	19.760	4.7%
	Extended Periodic Maintenance Towns	2.830	1.130	0.3%
	Municipal Councils	25.650	25.860	6.2%
	KCCA	19.525	19.525	4.7%
	Mechanical Imprest DUCAR	11.996	11.996	2.9%
	Special interventions on DUCAR	3.000	3.000	0.7%
	Bridges	1.568	1.568	0.4%
Total for maintenance of DUCAR		138.859	138.859	33.3%
3	URF Secretariat	8.394	8.298	2.0%
	Capacity Strengthening	2.670	2.320	0.6%
Total URF Secretariat		11.064	10.618	2.5%
Grand Total		417.840	417.394	100.0%

Source: URF OYRMP FY 2017/18

Based on expressed needs of Agencies in the amounts of UGX 605bn in FY 2017/18, there will be a shortfall in funding of UGX 187bn made up as follows: National roads UGX 375bn; and UGX 229bn 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.

6.4.2 Planned Road Maintenance Activities in FY 2017/18

Table 6.12 shows a summary of the key road maintenance activities planned to be funded in FY 2017/18 as compared to FY 2016/17.

Table 6.12: Summary of Road Maintenance Activities Planned to be funded in FY 2017/18

S n	Works Category	FY2016/17				FY2017/18			
		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)
1	Routine Maintenance								
	Manual (Km)	16,376	23.519	27,734	25.936	16,847	24.410	27,682	23.687
	Mechanized (Km)	19,633	102.551	12,001	35.375	13,258	124.902	16,124	34.583

S n	Works Category	FY2016/17				FY2017/18			
		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)
2	Periodic Maintenance								
	Paved (Km)	39.525	35.659	3,056	42.197	11.05	7.743	5,392.7	36.171
	Unpaved (Km)	2,417.6	26.043			985.57	18.725		
3	Bridges								
	Routine (No)	333	1.886	39	1.411	345	2.125	52	0.854
	Periodic (No)	-	-			-	-		
4	Culvert Installation (Lines)	-	-	9,782	4.289	-	-	6,143	10.072

It can be seen from Table 15 that: on national roads, whilst the quantities planned to be funded under routine manual maintenance and bridges increased, the quantities planned to be funded under routine mechanised maintenance and periodic maintenance reduced due to the increase in unit rates for mechanised works. On the DUCAR network, whilst the quantities planned to be funded under periodic maintenance and bridges increased, the quantities planned to be funded under routine manual maintenance, routine mechanised maintenance and culvert installation decreased again as a result of increase in unit rates.

6.4.3 Plans for the Medium Term

In the medium term, FY 2017/18 – 2019/20, URF plans to adopt the strategies in Table 16 to improve operations of the Fund and road maintenance financing:

Table 6.13: Strategies to Improve Road Maintenance Financing

S n	Strategy	Actions	Timing	Remarks
1.	Promote use of road management tools/software	1.0 Revamping the use of road maintenance management systems like RAMPS	FY 2017/18 – 2018/19	This is expected to support planning and programming of road maintenance works in DUCAR agencies.
2.	Establish regional Technical Support Units (TSUs) for LGs	2.0 Zone LGs into 4 regions 3.0 competitively procure consultants to form the TSUs 4.0 Launch the TSUs	FY 2017/18	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	5.0 Launch of a bespoke web-based Road Maintenance Management and Monitoring System (RMMS) to form an interface between URF and its DAs.	FY 2017/18	This is expected to improve management and reporting on URF business processes; and to improve planning, reporting and accountability among DAs
4.	Acquire permanent premises for the Fund	6.0 Procure supervision consultant and building contractor, and undertake construction.	FY 2017/18 – 2021/22	Designs of the premises were completed and statutory approvals secured
5.	Build and	7.0 Support and monitor	FY 2016/17	Support and monitoring of

Sn	Strategy	Actions	Timing	Remarks
	enhance partnerships to strengthen oversight in the utilisation of road maintenance funds	functionality of DRCs 8.0 Establish partnerships with various categories of stakeholders 9.0 Build synergies with oversight functions resident in DAs/ other government institutions	– 2019/20	functionality of DRCs was rolled out starting with districts that were deemed most critical
6.	Establish a road users forum and undertake periodic road user satisfaction surveys	10.0 Coordinate with key sector institutions to establish the road users forum 11.0 Commission periodic road user satisfaction surveys and track improvements, perceptions and draw lessons	FY 2017/18 – 2021/22	First Road User Satisfaction Survey (RUSS) V undertaken by URF in 2016, Report was launched on 14 th July 2017. Briefly, the survey found that: <ul style="list-style-type: none"> Majority of road users (62.7%) were dissatisfied with their experience on Uganda roads in 2016. % of satisfied road users declined from 53.2% in 2015 to 37.3% in 2016.

6.5 Challenges and proposed mitigation measures

The key challenges experienced during the period include:

- 1) Escalating road maintenance backlog as the approved budget of UGX 417.840 in FY 2016/17 could only meet 69% of the expressed needs of agencies, comprised of normal maintenance and backlog removal. Inadequate spending on public roads over many years has now resulted in maintenance backlog of up to 51,735 km on public roads, estimated to cost UGX 600 billion.

In mitigation, URF will continue pursuance of increased parliamentary appropriations towards road maintenance in order to check backlog build up. Side by side, the quest for empowering URF to a truly second generation (2G) Fund will continue.

- 2) Failure to commercialise roads management to entrench market principles all through the management cycle to save and protect asset value and ensure significant gains for road users. This is occasioned by parliamentary appropriations based on normal budgetary allocations which are not related to road usage and condition as envisaged in the URF founding Act.

In mitigation, URF continues to engage stakeholders to advocate for completion of sector reforms and growing of the domestic contractors among others.

- 3) Unpredictable funding cuts which have characterised Treasury releases. This jeopardises performance agreements as URF is unable to guarantee funding to the designated agencies. In FY 2016/17, the funding cut was UGX 73.962bn (17.7% of annual approved budget). This resulted in rollover of debts especially in UNRA which rolled over a debt of UGX 40bn at close of FY 2016/17.

As a mitigation measure, URF provides for flexibility in managing quarterly programmes to allow for programme reviews.

- 4) Lack of precise real-time knowledge on size and state of the road asset which clouds planning and budgeting, more seriously dampening ability of URF to accurately evaluate the programs of DAs.

In mitigation, URF will continue to coordinate with DAs, MoWT, and other stakeholders in collection of data on road inventories and condition.

- 5) Uncontrolled upgrading of roads at local government level which bloats the size of road asset without matching resources.

URF advocates for 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.

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

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.

- 7) 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;

- 8) 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 budgeting guidelines to URF DAs.

- 9) Low compliance with reporting schedules 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 (RMMoS) to improve planning, reporting and accountability among DAs.

- 10) Late release of funds from MoFPED, which in Q4 FY 2016/17 took 18 calendar days from start of the 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.

- 11) Misuse and abuse of road maintenance funds by DAs. Audit and M&E activities carried out by the Fund in FY 2016/17 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 2016/17 was UGX 3,032.7 billion out of which UGX 2,041 billion was spent. This represents 67.3% budget performance in 2016/17. Table 7.1 summarises the Financial Performance for UNRA for the last 8 Financial Years.

Table 7.1: UNRA Financial Performance

	APPROVED BUDGET (JUNE 2016)	REVISED BUDGET	% BUDGET RELEASED OF REVISED	% BUDGET SPENT	% RELEASES SPENT
		UGX	%	%	%
RECURRENT	100,892,539,506	102,338,539,522			97%
DEVELOPMENT					
GOU	1,264,320,577,121	1,661,419,607,151			99%
EXT. FINANCING	1,268,905,845,000	1,268,905,845,000			44%
	2,533,226,422,121	2,930,325,452,151	81.2%	66.7%	82%
TOTAL	2,634,118,961,627	3,032,663,991,673	81.3%	67.3%	82.7%
MAINTENANCE - URF	267,917,000,000	267,917,000,000	81%	81%	100%

				<i>Budget Absorption</i>	
	APPROVED BUDGET (JUNE 2016)	REVISED BUDGET	% BUDGET RELEASED OF REVISED	% BUDGET SPENT	% RELEASES SPENT
		UGX	%	%	%
MAINTENANCE - URF	267,917,000,000	267,917,000,000	81%	81%	100%

Road Development Budget: UNRA received 86% of the revised budget that was allocated for the road network development. The shortfall in the budget release resulted in UNRA not being able to meet all payment obligations on ongoing contracts by the end of the year, which resulted in closing the year with an outstanding debt of UGX 243.5 billion. This debt has been carried over to 2017/18.

Maintenance Budget (URF): UNRA received 81% of the budget that was allocated to road maintenance which was fully utilised. A total of UGX50.8 billion was not released by the URF. On top of this disrupting and constraining progress of the road maintenance workplan, this also left UNRA with an outstanding debt of UGX 30.25 billion on the road maintenance programme by the close of the year. This obligation will have to be catered for in the new FY.

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 310km-equivalent of gravel roads were upgraded to bitumen standard out of the annual target of 400km. This represents performance of 77.5%. In 2016/17, two road construction projects were substantially completed and 100km of roads has now been handed over to UNRA by the contractor, ready for commissioning. These are:

- i) Upgrading of Fort Portal-Kamwenge to bituminous standard which was financed by Gou & World Bank; and
 - ii) Upgrading of Ntungamo-Mirama Hills which was financed by TradeMark East Africa.
- This has resulted in an increase of 2% to the paved road network, which now stands at 4,257km.



The completed Kamwenge-Fortportal Rd



Completed Ntungamo-Mirama Hills Road

There are 18 ongoing projects for the upgrading of 1,143km of roads to paved bituminous standards, all at various stages of progress as shown in the Table 7.2. For the ongoing projects, the proportion of road works executed during the year, were estimated to be equivalent to a total of 310km, in terms of physical performance.

During the year UNRA took a tough decision to terminate two contracts:

- i) the upgrading of Musita-Lumino-Busia/Majanji (104km) which was behind schedule by over 70% despite several warnings; and
- ii) the rehabilitation of Nakalama-Tirinyi-Mbale (102km) which was behind schedule by over 60% despite several warnings. We shall continue to sever our relationships with any

contractors that are not ready to work, to save public funds. Table 7.2 below shows the percentage achieved and the equivalent kilometers by project.

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

S/N	Project	Length(Km)	Physical Progress June 2017	Km Equivalent (June 2017)	Annual physical increment (%)	Annual km equiv increment
UPDGRADING PROJECTS						
1	Bulima- Kabwoya	66	48.0%	31.7	38%	25.2
2	Olwiyo – Gulu	70.3	38.0%	26.7	21%	14.9
3	Ntungamo – Mirama Hills	37	94.0%	34.8	28%	10.5
4	Gulu – Acholibur	77.7	69.0%	53.6	43%	33.6
5	Acholibur-Musingo	86.4	70.0%	60.5	30%	25.9
6	Mbarara Bypass Lot 1 (3708)	41.5	92.0%	38.2	19%	7.9
7	Kampala Northern Bypass -Phase 2	17	47.0%	8.0	17%	2.9
8	Ishaka-Kagamba	35.4	100.0%	35.4	1%	0.4
9	Kampala – Entebbe Expressway	51	81.7%	41.7	18%	9.1
10	Mukono-Kyetume-Katosi-Nyenga	74	78.0%	57.7	36%	26.9
11	Mpigi-Kanoni Road	64	70.0%	44.8	33%	21.1
12	Kanoni - Ssembabule - Villa Maria Road	110	63.0%	69.3	32%	35.4
13	Kyenjojo-Kabwoya	100	14.7%	14.7	15%	14.6
14	Kamwenge-Fort Portal	66.2	99.0%	65.5	32%	21.0
15	Mubende-Kakumiro-Kagadi Road	107	17.0%	18.2	17%	18.2
16	Bumbobi - Lwakhakha	44.5	0.0%	0.0	0%	0.0
17	Musita-Lumino / Busia-Majanji	104	14.0%	14.6	11%	11.9
18	Moroto – Nakapiripirit	93.3	100.0%	93.3	0%	0.3
19	Access road to Sungira Hill	1.55	100.0%	1.6	100%	1.6
20	Jinja/Kamuli Town Roads	22.3	35.8%	8.0	41%	9.1
21	Soroti-Katakwi-Akisim	100	13.0%	13.0	14%	14.0
22	Akisim – Moroto	50.3	12.0%	6.0	12%	6.0
Total						310.6



:Dualing of the Northern bypass

Upgrading Projects under Procurement

The procurement for these projects is already underway and implementation is expected to commence within 2017/18 for all projects.

No.	Programme Title	Project Title	Financier
1	Multinational Uganda/ Rwanda	Busega - Mpigi	AfDB
2	Multinational Uganda/ Kenya	Kapchorwa – Suam	AfDB (before Parliament)
3	Upgrading of Tirinyi - Pallisa - Kumi/Kamonkoli Road	Tirinyi - Pallisa - Kumi/Kamonkoli Road	IsDB
4	Upgrading Rwenkunya - Apac - Lira - Acholibor	Rwenkunya - Apac - Lira - Acholibor Road	IsDB
5	EDF 11	Atiak - Moyo	EU
6	Upgrading Masaka - Bukakata (41KM)	Masaka - Bukakata (41KM)	BADEA (OFID)
7	Upgrading of Luwero - Butalangu	Luwero - Butalangu Road Project	BADEA (OFID)
8	Kampala Flyover Project	Kampala Flyover Project	JICA
9	Construction of New Bridge across River Nile (additional US\$ 49.1m)	Construction of New Bridge across River Nile <i>is already ongoing</i>	JICA

7.2.3 Performance of National Road Reconstruction/ Rehabilitation Projects

7.2.3.1 Overall performance

The underperformance was attributed to procurement delays. Table 7.3 shows the percentage achieved and the equivalent kilometers by project. Rehabilitation/reconstruction of 637km of the national roads that have reached their service life is ongoing.

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

Project	Length(Km)	Actual Cumulative Physical Progress June 2017	CummulativeEquivalent km (June 2017)	Physical progress increment since July 2016	KM increment since July 2016
<i>Ntungamo– Katuna Lot III</i>	64.8	100.0%	64.8	1%	0.9
<i>Mukono Kayunga-Njeru</i>	92.5	87.0%	80.5	51%	47.5
<i>Nakalama - Tirinyi - Mbale</i>	100.2	20.0%	20.0	12%	12.1
<i>Namunsi - Sironko - Muyembe - Kapchorwa</i>	65	59.0%	38.4	47%	30.6
<i>Nansana - Busunju</i>	47.6	95.0%	45.2	45%	21.4
<i>Nebbi - Packwach</i>	30	98.0%	29.4	39%	11.7
<i>Iganga - Kaliro</i>	32	100.0%	32.0	49%	15.6
<i>Fort Portal - Kyenjojo</i>	50	20.0%	10.0	20%	10.0
<i>Hima-Katunguru</i>	50	Contract signed	0	0	0
<i>Ishaka-Rugazi-Katunguru</i>		Contract signed	0	0	0
TOTAL	482.1				149.8247

Cancelation of Key Procurements

In pursuit of economy, efficiency and transparency, UNRA adopts the most open competitive procedures for procurement of goods, works and services. Therefore the entity is committed to ensuring that the procurement procedures give fair and equal opportunity to deserving providers and that the entity gets value for money from the process. In pursuit of these objectives, it was found prudent to cancel the following procurements which were not giving effect to the expected results:

	Procurement
1	Civil Works for Rehabilitation of Fort- Portal- Hima Road
2	Periodic Maintenance of 6 Selected Notional Roads LOT 4: Nyakiragu- Burmaba- Kitwe Road (54KM)
3	Contract Agreement for Periodic Maintenance of 4 Lots of 234.5 Km of Selected Unpaved National Roads. Lot 04 Kabwoya-Kituti-Road (42Km)

4	Civil Works for the Upgrading of Hoima-Butiaba-Wanseko Road from Gravel to paved (Bituminous) Standard: RETENDERED UNDER OIL ROADS
5	Dzaipi - Tete - Nimule (Bibia) Road (35Km) Lot 5 Periodic Maintenance
6	Adjumani - Shinyanya Road (33Km) Lot 6: Periodic Maintenance

7.3 Performance on Feasibility and Design Studies

Studies & Designs Undertaken for FY 2015/16 - 2016/17 and Completed by June 2017

IN-HOUSE		
	Feasibility Study and Detailed Engineering Design	
	□ Masodde – Nkooko – Nalweyo Road with a spur from Nkooko to Nalweyo (98Kms);	98
	□ Buhimba - Kabaale swamp - Nalweyo - Kikwaya - Kakumiro road (100kms);	100
	□ Atiak – Moyo - Afogi road (105km)	105
		303
	Preliminary designs for Critical Oil Roads	
	▪ Masindi-Biiso, 54km	54
	▪ Masindi-Bugungu via Murchison Falls National Park, 80km;	80
	▪ Kaseeta - Lwera via Bugoma Forest, 16km;	16
	▪ Hohwa-Nyairongo-Kyarushesha- Road, 25km;	25
	▪ Wanseko-Bugungu Road, 23km;	23
	▪ Kyotera – Rakai, 20km;	20
	▪ Bugungu – Buliisa, 29km;	29
	▪ Kabale – Kiziramfumbi road, 30km;	30
	▪ Pakwach – Parra, 23km;	23
	▪ Kabwoya-Buhuka, 43km;	43
	▪ Karugutu-Ntoroko, 55km.	55
		398
	Designs for Road Rehabilitation	

	▪ Fort portal – Kyenjojo Road (50Km);	50
	▪ Fort portal – Hima (55Kms);	55
	▪ Hima- Katunguru (58);	58
	▪ Ishaka – Katunguru (89Km).	89
		252
CONSULTANCY		
	Feasibility study for road upgrading	
	▪ Kabwohe-Bwizibwera/Nsika-Ibanda-Kabujogera-mahyoro-Rwenjaza/kyambura (204Km),	204
	▪ Goli- Paidha-Zombo-Warr-Arua (104Km),	104
	▪ Lusalira-kasambya-Nkonge-Ssembabule (97Km),	97
	▪ Kitgum- Kidepo (115Km).	115
		520
	Detailed Designs for road upgrading	
	▪ Dokolo- Amolatar Roads (92Km)	92
	▪ Kitala-Grengge (9km),	9
	▪ Luwero-Butalangu (29km);	29
	▪ Butalangu-Ngoma (54km);	54
	▪ Zzana-Kajjansi (5km)	5
		189

Designs Preparation - Oil Roads

The Government of Uganda and its Partners through the Lake Albert Basin Development Committee (LABDC) set a target to start the production of oil by 2020. In order to achieve this target, key enabling infrastructure, such as road network, must be in place. In January 2017, Government made a decision to commence the urgent procurement of contractors to design and build 683km of roads in the oil region. UNRA is undertaking the urgent procurement with the expectation of signing commercial contracts in November 2017.

The feasibility study and preparation of the projects for the critical oil roads is being undertaken in-house. The exercise will entail preparation of preliminary designs with project cost estimates, the Environmental Social Impact Assessment and the Resettlement action Plan for managing those who are likely to be affected by the implementation of the projects. These reports will be completed by August 2017 to enable Government progress with the securing of financing from its Development Partners.

7.4 Performance of National Road Maintenance

Routine maintenance has been carried out on the entire road network. In addition, 1,150km of the roads have had periodic maintenance. 6,700km of the network is under term maintenance. UNRA has ensured that the road network is fully functional throughout the year and so far, the percentage of the National Roads in Fair to good condition is at 80% for paved Roads and 70 % for the unpaved Roads (see Table 7.4). Generally, the network has been predominantly

in fair to good condition throughout the year with no major cut-offs. This has been mainly attributed to the maintenance regime and the dry season.

Table 7.4: Road Maintenance Achievement for the FY 2011/12- FY 2016/17

Intervention	Achieved (FY)					Target 2017/18
	2012/13	2013/14	2014/15	2015/16	2016/17	
Routine Maintenance						
Paved Roads (Km) -Mechanised Maintenance	1500	1720	2664	2594	1788	
Un Paved Roads (Km) -Mechanised Maintenance	10362	10500	12005	11214	7673	
Bridges (Number)	5		7	0	0	
Periodic Maintenance						
Paved Roads (Km) –Reseal	0	0	20	69	54	
Un Paved Roads (Km) –Regravelling	600	600	1510	1600	1,102	

7.5 Performance of the Bridges Programme

7.5.1 Completed Bridges

In FY 2016-17, construction of the following 6 bridges has been completed in the year 2016/17 and these are ready for commissioning:

- i) Apak Bridge in Lira district
- ii) Manafa Bridge on Tororo-Mbale road
- iii) Goli and Nyagak in Nebbi
- iv) Leresi Bridge Butaleja – Leresi – Budaka road
- v) Kabaale Bridge (linking Kyankwanzi to Ngoma in Nakaseke)
- vi) Aswa bridge on Lira-Kitgum border

Table 7.5: Ongoing Bridge Projects

S/N	Bridge	Funder	Status
1	2nd Nile bridge at Jinja	JICA/ GOU	Physical progress is at 35.87% versus 56.79% targeted.
2	Apak bridge in Lira district	GOU	Substantially completed and it is being used by public. It is under DLP
3	Design and Build of Manafa Bridge on Tororo-Mbale road	GOU	Substantially completed and bridge is being used by public.
4	Aswa Bridge 55.2m (18.4+18.4+18.4)	GOU	Physical progress is 87%.
5	Alla (20m) and Enyau (15m) Bridges in Arua	BADEA	Completed and DLP expired. Final account settled.

6	Birara Bridge	GOU	Completed and DLP expired. Final account settled.
7	Kyanzuki Bridge on Kasese Kilembe road	GOU	Completed and DLP expired. Final account settled.
8	Pakwala (15m) and Nyacara (15m) Bridges in Nebbi	BADEA	Substantially completed and in use by the public. DLP expired and final account is being reviewed.
9	Goli (20m) and Nyagak (3 lines of 4.5m dia turbo sider culverts) Bridges in Nebbi	BADEA	Substantially completed and in use by the public. Bridges under DLP.
10	Mitaano (60m) Bridge in Kanungu & Ntungwe (69m ie 12+45+12) Bridge in Kasese(Ishasha-Katunguru)(GOU)	GOU	Completed and DLP expired. Final account settled.
11	Cido Bridge (15m) on Nebbi – Goli road (GOU)	GOU	· Physical progress is 40%
12	Nyalit (15m) and Seretyo Bridges on Kapchorwa – Suam (GOU)	GOU	· Overall physical progress is 45%.
13	Leresi Bridge (Butaleja) Butaleja – Leresi – Budaka road (GOU)	GOU	Works were substantially completed and project is in defects liability period.
14	Emergency construction of Ndaiga bridge along Bugiri-Malaba road section(GOU)	GOU	Works on bridge substantially completed and road opened to traffic on 19 March 2016. DLP expired and final account under review.
15	Kabaale Bridge (linking Kyankwanzi to Ngoma in Nakaseke) GOU)	GOU	Substantially completed and bridge is being used by public.
16	Ruboni access Brdige to Mt Magaritta tourist Site Kasese (GOU)	GOU	Ruboni box culvert completed and is under DLP.
17	Nyamugasane bridge in Kasese district (GOU)	GOU	Nyamugasani-2+4 cells of box culvert are complete and is under DLP.
18	Maliba – Nkenda – Bugoye – Nyakalingigo road in Kasese	GOU	Maliba box culvert completed and is under DLP.
19	Design & Build of Nalakasi Bridge on Nalakasi-Arimoi-Kaabong Road in Karamoja Sub-region	GOU	Works commenced on 5 January 2017 and scheduled to be completed on 5 July 2018. Review of the draft design report was completed and comments sent to the Contractor for his action. Revision of draft design by the Contractor ongoing.
21	Design & Build of Lopei Bridge on Kaabong-Kotido Road in Karamoja Sub-region	GOU	Works commenced on 5 January 2017 and scheduled to be completed on 5 July 2018. The draft design report was submitted by Contractor, reviewed and approved with ammendments.



The New Nile Bridge

7.6 Ferry Services

At the close of Financial Year 2016/2017, 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 and ongoing works on ferries is shown in Table 7.6.

Table 7.5: Ferry Crossings linking National Roads

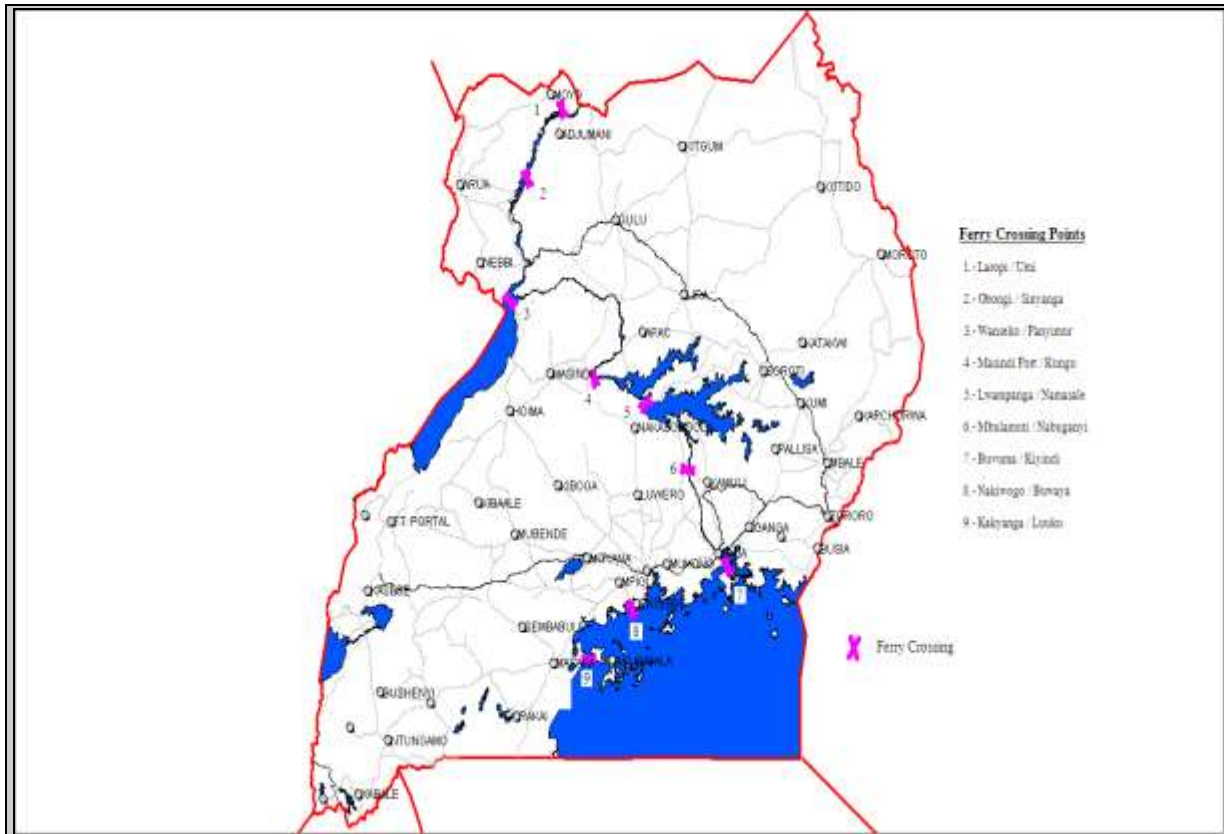
	Name of Ferry	Location	Districts linked by the Ferry
1	Laropi	Laropi / Umi	Moyo and Adjumani
2	Masindi Port	Masindi Port/Kungu	Kiryandongo and Apac
3	Wanseko	Wanseko/Panyimur	Buliisa and Nebbi
4	Mbulamuti	Mbulamuti	Kayuga and Kamuli
5	Nakiwogo	Nakiwogo/Buwaya	Wakiso and Entebbe Municipality
6	Obongi	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

Table 7.6: On going Works on Ferries

S/N	Funder	Project Name and Purpose	Name of Contractor/ Supervisor	Physical Progress (%)	Project Status
1		Zengebe-Namasale Ferry (MV Kyoga-2) The project is to provide a second ferry for the route to reduce on the waiting/turnaround time.	Johs. Gram-Hanssen A/S-Western Marine Joint Venture	99%	The project has two components (i.e. the ferry and slipway design). The ferry (MV Kyoga 2) was delivered and accepted. Slipway design was submitted to UNRA for approval. Provider offered to facilitate the Environment and Social Impact Assessment of the design. Project is behind schedule and ultimatum has been given to the provider.
2		Wanseko-Panyimur Ferry (MV Albert Nile-1) The project provided a High Capacity Ferry in response to the heavy traffic across the route.	Damen Shipyards	100%	The ferry was delivered and started operation on 3 July 2016. However, due to drastically reduced water levels, the ferry route became shallow and detrimental to the ferry and so the operations were halted temporarily. UNRA is procuring a provider to construct an alternative ferry landing on Wanseko side. UNRA is also awaiting confirmation from the Honorable Minister of Works and Transport regarding when the Ferry can be officially commissioned.
3		Sigulu Ferry (Lake Victoria) This is a new route that will have a ferry for the first time. The ferry will enhance safety of the public who are now using canoes and boats	Johs. Gram-Hanssen A/S-Western Marine Joint Venture	20%	Contract signed in mid-July 2017. Letter of Credit was opened. Project completion period is 12 months. There were project delays because the Marine Surveyor was recommended in May 2017 to review the basic design. The contract expiry period was extended to July 2018.
4		Rehabilitation of the Former Bukakata Ferry The Ferry will be deployed to Kiyindi-Buvuma crossing, which now has an old ferry with inadequate capacity	Under procurement	0%	<ul style="list-style-type: none"> Best evaluated bidder in the previous procurement declined to sign the contract and they formally notified UNRA. New procurement initiated in June 2017. The ferry repairs expected to be completed by end of June 2018.
5		Buwenge-Kasiro-Kaberaimaido (BKK) Project The project intends to connect Teso and Busoga areas through Lake Kyoga. This will be the second ferry crossing on Lake Kyoga.	Procurement Preparation	0%	<ul style="list-style-type: none"> The project is at assessment stage, data collection and preparation of tender documents; <p>Procurement process scheduled to start at the end of July 2017.</p>
6		Amuru-Rhino Camp Project The project intends to provide a shorter link between Amuru and Arua Districts through the River	Developed by UNRA	20%	<ul style="list-style-type: none"> The crossing points were identified, Yikuriku (Arua District) and another point on Amuru side; Amuru side has a very steep terrain and UNRA is undertaking designs for road accesses. Once a road access is identified, UNRA will then develop

S/N	Funder	Project Name and Purpose	Name of Contractor/ Supervisor	Physical Progress (%)	Project Status
		Nile.			<p>landing sites on both sides.</p> <p>It is estimated that all the roads and facilities works will be done throughout FY 17/18 and the ferry starts operations by the end of FY 17/18.</p>

Map 2: Location of Ferry Crossings



7.7 Axle Load Control

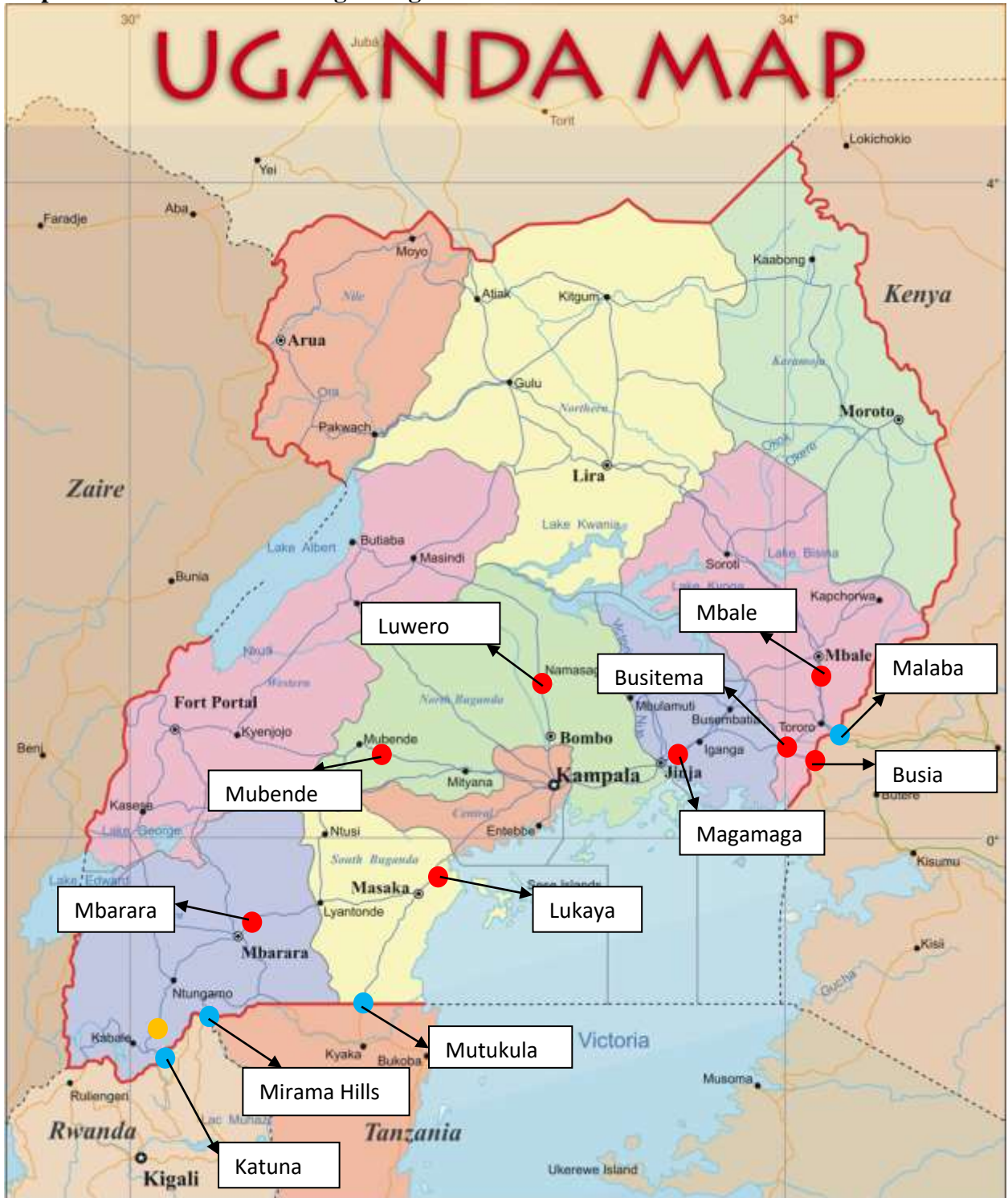
UNRA is operating 12 weigh bridges on the national road network consisting of 8 fixed (Weigh in Motion) and 4 portable weighbridges. The status and location of each is summarised in the table 7.7 below.

Table 7.7: Location of Weighbridges

Station	Weighbridge Type	2016/2017
Busitema	Fixed (WIM)	Poor
Lukaya	Fixed (WIM)	Poor
Mbarara	Fixed (WIM)	Fair
Mubende	Fixed (WIM)	Good
Mbale	Fixed (WIM)	Fair
Luwero	Fixed (WIM)	Good
Magagama	Fixed (WIM)	Fair
Ibanda	Fixed (WIM)	Poor
Moroto	Static Portable	Good (Now in Kampala)
Lira	Static Portable	Fair
Kamengo	Static Portable	Fair (Now in Mpigi)
Luwero-Gulu Road	Static Portable	Good (Now in Kasese)

The percentage of overloaded vehicles was 3.7% compared to 2.1% in the previous FY. The number of vehicles weighed decreased from 654,369 in FY 2015/16 to 575,211 in FY 2016/17 while the fines collected also decreased from UGX 1,489 millions in FY 2015/16 to UGX 1336 millions in 2016/17.

Map 3: Location of Weighbridges



● Existing Weighbridge Locations

● Proposed One-Stop border post Weighbridge Stations

7.8 Challenges

- i) Inadequate funding for road maintenance which continues to downgrade the level of service for our road network;
- ii) The unreleased budget (UGX 289 billion) affects our ability to meet our obligation to pay service providers as well as inability to complete our workplans for both development and maintenance activities perennially. This, not only compromises the quality of our service delivery, but also results in many businesses of the private sector severely suffering from the consequences of the delayed payment;
- iii) The suspension of financing by the World Bank meant that UNRA had to scale down on the GoU financed road development commitments to enable the Kyenjojo-Kabwoya road project to proceed. The continued suspension also affected our budget absorption on externally financed programmes;
- iv) Despite the budget constraints and the over-commitment, the requests and pressure to commence construction of new roads continues without funding remains a challenge. At the moment we have over 2,000km that are on the unfunded priority list without the commensurate increase in the budget.
- v) Procurement process has mainly suffered from administrative reviews. For example the procurement for the upgrading of the Rukungiri-Kihihi-Ishaha/Kanungu project, which had over-delayed and was cancelled. The decision to cancel the procurement was made to curtail the excessive disruptions caused by undue administrative reviews and the possible interference in the procurement process which was observed.

Interference in the Procurement process by outside lobbyists continues to be a serious problem. This is disruptive and affects the timely completion and the quality of the outcomes of our procurements.
- vi) The continued encroachment on the road reserve and the increasing illegal roadside activities continues to undermine the functionality of the road network, and hence reduce the safety and level of service of the roads;
- vii) Contract implementation continues to suffer from poor contract performance. Many of our contracts have suffered slow progress. Ongoing development and maintenance contracts were terminated in the year.
- viii) Although UNRA has made significant strides in improving the Management of Social Safeguards, we have continued to register some cases of poor treatment of workers on site and child abuse. UNRA continues to work tirelessly to ensure that implementation of projects leaves as little as possible negative effect on the communities
- ix) Corruption is still a challenge especially at the weighbridges. In collaboration with the UNRA Investigations and Compliance Team, all corruption cases are investigated thoroughly and the involved staff are dealt with accordingly.
- x) Maintenance Stations are operating old equipment which is at more than 50% below the desired capacity. This inhibits teams' ability to manage cut-offs during emergencies.

8.0 CIVIL AVIATION AUTHORITY

8.1 Financial Performance

Civil Aviation Authority has 6 Directorates. The financial performance of Civil Aviation Authority and expenditure under each Directorate for the FY 2016/2017 is shown in Table 8.1 below.

Table 8.1: CAA financial performance for FY 2016/2017

Department	Approved Budget (Shs)	Expenditure (Shs)	Absorption Capacity (%)
Directorate of Human Resource and Administration	117,535,829,653	97,141,605,211	82.65
Directorate of Air Navigation Services	9,091,783,455	8,661,075,601	95.26
Directorate of Airports and Aviation Security	18,515,787,212	11,887,419,798	64.20
Directorate of Finance	13,023,906,271	1,239,893,849	9.52
Directorate of Safety, Security and Economic Regulation	3,225,320,000	2,213,491,859	68.63
Corporate Office	20,933,058,000	16,522,581,149	78.93
Capital Projects	43,629,976,000	54,197,902,000	124.22
Total	225,955,660,591	191,863,969,467	84.91

8.2 Physical Performance

Table 8.2: Air Traffic through Entebbe International Airport

Traffic Item	Actual 2014/15	Actual 2015/16	Actual 2016/17	Target 2016/17	Performance Against Target (%)
International Passengers (Nos)	1,337,261	1,363,477	1,468,162	1,458,900	100.63
Transit Passengers (Nos)	107,016	140,678	123,498	150,530	82.04
Domestic Passengers (Nos)	17,476	14,186	15,968	14,610	109.28
Imports (Tonnes)	20,747	21,490	20,317	22,130	91.79
Exports (Tonnes)	31,867	34,692	46,777	35,730	130.91
Commercial Aircraft Movements (Nos)	25,583	28,073	29,159	28,920	100.84
Non-commercial Aircraft Movements (Nos)	14,103	12,640	14,283	13,020	109.70
Over-flights (Nos)	15,168	14,397	15,679	15,120	103.72

The FY2016/17 saw all air traffic performance targets surpassed apart from targets for imports and transit passengers.

Transit passengers missed the target performance by 17.96% due to commencement of direct flights by both Qatar and Egypt Air between their home cities and Entebbe International

Airport (Previously Qatar and Egypt Air were transiting through Entebbe to Kigali and Nairobi respectively).

Imports by air performed below target by 8.21% due to unfavourable exchange rates for the major foreign currencies, especially the United States Dollar.

On the other hand exports performed well above the target by 30.91% due to the increase in relief supplies to Juba (South Sudan) by the UN.

8.2.2. Ten Year Traffic Performance at Entebbe International Airport

Table 8.3: CAA's Ten Year's Performance

Year	International Passengers		Domestic Passengers		Transit PAX	Total Passengers	Cargo (Tonnes)		
	Depart.	Arrivals	Depart.	Arrivals			Exports	Imports	Total
2007	389,058	392,370	12,196	13,703	34,497	841,824	40,837	22,882	63,719
2008	465,787	470,397	10,867	12,205	37,926	997,182	37,693	21,297	58,990
2009	460,153	468,899	8,721	9,188	49,434	996,395	32,726	19,916	52,642
2010	504,646	518,791	5,875	6,004	75,560	1,110,876	27,751	21,343	49,094
2011	533,705	551,904	4,676	4,832	71,879	1,166,996	27,923	20,713	48,636
2012	612,027	626,509	6,590	7,190	89,798	1,342,114	33,783	22,125	55,908
2013	666,218	677,745	12,392	13,066	94,583	1,464,004	33,978	21,723	55,701
2014	666,546	665,953	10,625	12,164	94,549	1,449,837	32,197	20,644	52,841
2015	690,992	684,152	7,300	7,634	130,391	1,520,469	32,660	21,789	54,449
2016	703,642	697,916	6,804	7,350	133,774	1,549,486	38,990	20,182	59,172

8.2.2 Ten Year Passenger Traffic Performance at Upcountry Airports

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

Airport	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Arua	11,899	10,260	9,056	7,112	5,934	7,513	11,531	14,054	11,578	8,471
Gulu	3,717	3,109	1,677	880	629	864	648	1,156	1,925	1,244
Jinja	259	557	218	338	197	210	588	311	247	313
Kasese	652	440	471	397	672	401	1,175	1,533	1,937	2,881
Pakuba	1,783	2,153	1,669	1,143	1,929	2,459	7,407	1,935	834	958
Lira	461	369	394	215	309	256	354	414	210	94
Masindi	0	0	6	2	19	0	5	0	0	0
Mbarara	303	474	704	572	579	511	456	273	648	391
Moroto	1,031	970	1,304	925	1,530	1,590	1,510	1,437	1,618	1,208
Soroti	857	470	195	58	412	543	383	90	514	2,000
Tororo	6	0	0	0	6	78	166	115	158	126
Kidepo	639	905	1,004	735	639	687	785	1,182	992	1,029
Kisoro	279	424	413	460	475	804	1,443	1,875	2,138	2,159
TOTAL	21,868	20,131	17,111	12,837	13,330	15,916	26,451	24,375	22,799	20,874

With the help of Government funding and using internally generated funds CAA undertook a number of development projects and major rehabilitation programmes as shown in Table 8.5 below.

Table 8.5: Status and Cost of Projects and Programmes

Project Title	Location	Cost UGX (000)	Status
Expansion and upgrade of Entebbe International Airport: <ul style="list-style-type: none"> • Construction of a new cargo centre complex • Construction of a New Passenger Terminal Complex • Strengthening and Widening of Runway 17/35 and its Associated Taxiways with an overlay of Asphalt Concrete • Expansion and strengthening of Apron 1 • Rehabilitation of Aprons 2 and 4 • Rehabilitation of Runway 12/30 and its Associated Taxiways 	Entebbe Airport	USD200M	<ul style="list-style-type: none"> • Commenced on 10/05/2016 • Expected to end on 09/05/2021 • Progress at 24.59% and on schedule.
Entebbe International Airport Landside Departures Extension Project (Extension of the existing Passenger Terminal Building)	Entebbe Airport	42,695,026	<ul style="list-style-type: none"> • Commencement date: 01 June 2016 • Completion duration: 17 months • Construction progress at 16%.
Expansion of the Long Term Car Park at Entebbe International Airport – Phase 2 (150 Additional Parking Slots)	Entebbe Airport	5,359,872	<ul style="list-style-type: none"> • Commenced on 1 December 2016 • Progress at 95%
Installation of Automated Baggage Handling System (BHS) at Entebbe International Airport	Entebbe Airport	USD 4,838,053.64	<ul style="list-style-type: none"> • Commencement date: 1 December 2015 • Completion Date: October 2016 • After the completion of the BHS, defects have been noted and these have been brought to the attention of the contractor. We expect the contractor to rectify these defects soon.
Establishment of Kabaale (in Hoima) international Airport	Kabaale, Hoima	EURO 310,789,753.23	<ul style="list-style-type: none"> • Contractor secured • Consultant under procurement • Completion duration: 36 months • Commencement date to be determined
KOICA Project on Modernization and Automation of Entebbe International Airport: (Installation of ATS Message Handling System (AMHS), Airport Operations Database (AODB), Computerized Maintenance Management System (CMMS)/Terminal Operations Control Centre [TOCC])	Entebbe Airport	Funded by a Grant of US\$ 9.5M from the Republic of Korea	<ul style="list-style-type: none"> • Start Date: July 2016 • End Date: Dec 2018 • Progress at 30%.
Replacement of the Obsolete DME at Soroti Aerodrome	Soroti Airport	US\$ 359,562	Installation and commissioning of the new Distance Measuring Equipment (DME) successfully completed in June 2017.
AMS and ATC Radar Upgrade	Entebbe Airport	Euro 1,101,235.29	Installation completed in June 2017. Commissioning planned for September 2017.
AIM Automation Phase 3 (Implementation of ICAO Roadmap on transition from AIS to AIM)	Entebbe Airport	Euro 522,015.62	Installation completed in May 2017. Commissioning planned for September 2017.

Project Title	Location	Cost UGX (000)	Status
Procurement and deployment of 4 fire trucks for Upcountry aerodromes.	Arua, Gulu, Soroti and Kisoro	6,921,535.8	The two trucks for Arua and Soroti were delivered and deployed. Factory acceptance test and pre-shipment inspection of the two for Gulu and Kisoro has been done deliveries expected in October 2017.
Acquisition of extra land for the expansion of Arua Airport	Arua	6,671,981.7	98% of PAPs have been fully compensated. 2% remain pending due to letters of Administration.
Acquisition of extra land for the expansion of Tororo Airfield	Tororo	4,421,862.3	94% of PAPs have been fully compensated. A supplementary valuation report for the remaining 6% compiled by the consultant has been reviewed and final draft is being compiled for submission to the chief Government Valuer.
Acquisition of extra land for the expansion of Gulu Airport	Gulu	2,920,014.0	Completed.
Construction of Taxiways, apron and access road to the new terminal at Arua Airport	Arua	2,413,395.5	Completed
Airfield Ground Lighting system for Soroti	Soroti	\$758,640.5	The procurement attracted only one bidder who did not meet the necessary requirements. Therefore it is being retendered.
Master plan studies and Preliminary engineering designs for Arua Airport (Development Project)	Arua	\$317,761	Completed
Supply, installation, testing and commissioning electricity at Tororo Airfield	Tororo	34,449	Completed
Operationalization of the new Terminal Building at Arua Airport	Arua	1,069,137.8	Works 65% completed.
Perimeter fencing of Gulu Airport (Phase II). Fencing of the recently acquired land	Gulu	664,280.1	Bids submitted and are being evaluated.
Construction of staff quarters at Arua and Moroto Airfield	Arua and Moroto	645,378.0	CC approved methods of procurement.
Perimeter fencing of Tororo Airfield.	Tororo	886,388.9	CC approved methods of procurement.
Perimeter fencing of Arua Airport phase 1.	Arua	850,046.4	Bids being evaluated.
Connection of power and Installation of electricity (3 phase with 33KV/415 transformer) at Moroto Airfield,	Moroto	114,220.9	Contract awarded
Demarcation of landside/airside and renovation of operational buildings at Kasese Airport	Kasese	134,542.0	Under Procurement-CC approved method of procurement.
Diversion and closure of the road crossing the runway at Kisoro Airfield	Kisoro	292,225.3	Under Procurement-CC approved method of procurement.

8.3 Challenges

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

Challenge / Constraint	Measure / Strategy
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). The land is still inadequate and the lasting solution will be to acquire the whole of plot M121 and the Kigungu Peninsula.	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.

Challenge / Constraint	Measure / Strategy
<p>Big and growing debt accumulated by Government Ministries and Departments and the UN (MONUSCO and UNAMIS). The debt, by end of June 2017, had accumulated to UGX 97.6 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 30th September 2014 and this is pending clearance by MoFPED.</p>
<p>Unfavourable taxation attempts that contravene international conventions, agreements and policies. These include VAT on airport passenger service charge, taxes on equipment used in search and rescue services, security services, accident investigation and rescue and fire fighting services.</p>	<p>Minister of Works and Transport to engage Ministry of Finance, Planning and Economic Development (URA) on this matter.</p>
<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>

9.0 UGANDA RAILWAYS CORPORATION

9.1 Financial Performance

The table below shows URC's expenditure from 2010 - 2016. URCs financial years are based on calendar years, however this will change to Government of Uganda financial period, starting FY2017/18 is to be changed to the Government financial period by FY2017/18

Table 9.1: URC'S Financial Performance FY 2010-2016 (Ugx Billion) Projections FY2016/17

		Out turn (Billions)						
Particulars		2010	2011	2012	2013	2014	2015	2016
Recurrent	Wage	0.995	1.805	1.891	1.939	2.234	2.417	2.907
	Non-Wage	8.103	8.697	8.429	7.425	7.365	7.919	7.933
Development	GoU	0.584	Non	0.844	0.844	0.551	1.830	1.570
	Dev. Partner	-	-	-	-			

9.1.1 Status of Meter Gauge Railway

9.1.1.1 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 URC Bill is in draft form and is yet to be presented to Parliament for approval.

9.1.1.2 Rift Valley Railways Uganda – Freight Concession

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 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.

The current railway system offers freight services along the main line and passenger services within Kampala city, only 27% of 1,266 km of the entire rail network is currently operational. Given the current state of the main line, there are numerous temporary speed

restrictions and frequent derailments, which lead to poor transit time since the current average speed is less than 30 kilometres per hour.

The Kampala-Malaba line handles circa 585,220 net tons of freight per annum equivalent to 7% of the total freight on the Northern Corridor of approximately 14.5 million tons per annum. However, there is a case for promotion of railway over road transport for bulk goods and materials, with average costs for freight and passengers being at approximately USD 0.03 and USD 0.10 per ton-kilometre and Passenger-kilometre, respectively.

As part of the country's agenda to improving railway transport, Railway operations were conceded to Rift Valley Railways (RVR), a private operator in 2006, in collaboration with Kenya in a tripartite agreement. RVR is the Kenya-Uganda concessionaire with exclusive rights to operate the countries' Meter Gauge networks concurrently. A key deliverable in the Concession Agreement was that RVR attains a freight volume growth of 75% by the fifth year of operation, and subsequently growth rates of 60% of GDP rates from the baseline of 217.3 million net ton km, which targets have not been met.

The performance of RVR has remained unsatisfactory as evidenced by the declining freight volumes and revenues and increasing backlog in asset maintenance leading to poor asset availability and productivity. The Concessionaire's failure is mainly attributed to late and insufficient investment in asset acquisition. URC therefore plans to step in after handover by the concessionaire and invest in the track, rolling stock and human resource to be able to revamp the railway operations in the region. After a period of 5 years, URC plans to carry 10% of the total export and import at a 52% of road tariff and thereafter the railway share will grow significantly.

Due to the failure of RVRU to meet the freight concession targets, this resulted in to the issuance of Notice of Defaults on 29th July 2016, Notice of intention to Terminate on 12th April 2017 and finally Notice to Terminate on 5th June 2017.

Given the above background, URC is gearing itself to step in and take over the freight haulage of rail cargo by 5th September 2017 if no cure is provided by the Concessionaire or its Lenders before the above date.

9.2.3 Performance on Key Performance Indicators

	Indicator	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	% Change
1	Net ton-km ('000)	157,203	153,634	124,394	132,437	171,074	152,897	118,894	-22%
2	Net tones	677,331	686,640	549,025	604,247	783,363	726,315	585,220	-19%
3	Net tonnes by rail ferries through Port Bell	8,703	12,398	39,985	7,971	9,486	12,868	1,812	-86%
4	Wagon Productivity (tkm/wagon '000)	9.9	9.7	7.8	8.1	18	17	13	-24%
6	Locomotive Availability (%)	78%	75%	59%	48%	48%	45%	32%	-29%
7	Locomotive productivity (km/loco/day)	208	168	155	186	190	825	78	-90%
8	Wagon availability	68%	62%	56%	51%	55%	57%	53%	-7%
9	Wagon Transit Time MSA-KLA (days)	12	11	10	9	11	13	12	8%
10	Wagon turn- round time MSA-KLA-MSA (days)	29	30	32	28	28	22	34	-52%
14	% of Total active track length under Temporary Speed Restriction (TSR)	41%	30%	64%	28%	19%	10%	16%	-51%
15	Number of fatalities	5	8	5	7	3	1	2	-100%

Source: RVR's reports

There has been a drop in the NTK and NT; there was negative growth of 22% and 19% respectively during 2016/2017 compared to the 2015/2016 performance. The wagon turn around declined by 52% from 22 days to 34 days. The total track of the main line under speed restrictions declined by 51% in comparison to the same previous last year implying that 16% of the main line or 71 of 251 km are under temporary speed restriction.

The number of fatalities during FY2015/2016 increased by 1 fatality in 2016/2017.

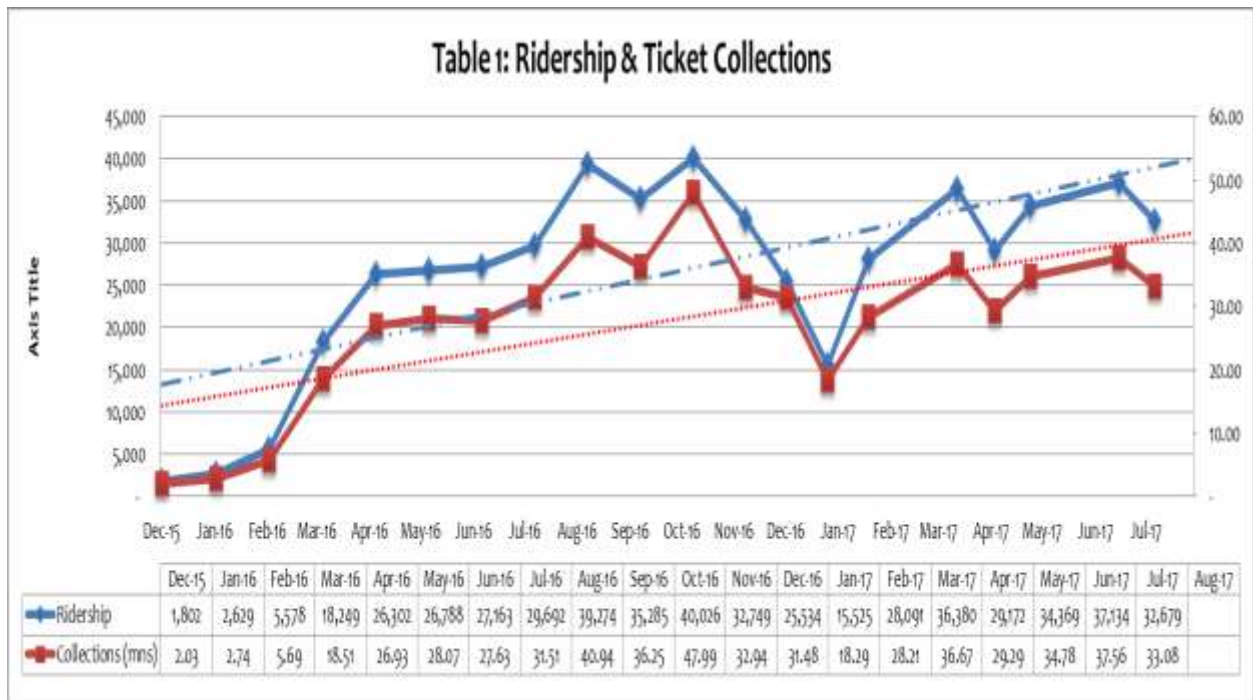
9.2 Performance of Projects

9.2.1 Projects under the Meter Gauge line

9.2.1.1 Re-introduction of Passenger Services:

Passenger train services were re-introduced on one a year pilot project basis. 18 months of operation has resulted in a current monthly ridership of circa 34,575 commuters. We were currently operating over 80% of the capacity of 120-150 persons per coach.

This project is funded by the Government of Uganda under a Public Services Obligation through Kampala Capital City Authority. The service has been enthusiastically welcomed by the city commuters and the general public.



For an efficient Passenger Services/Commuter Operations in greater Kampala Metropolitan area, the following recommendations have been made to Government:

1. A clear institutional funding frame work should be put in place
2. For impactful operations, the service should be conducted across Greater Kampala Metropolitan Area and this implies utilization of the current three routes of Kampala - Namanve, Kampala - Port Bell and Kampala - Kyengera.
3. The rolling stock needs to be rehabilitated and increased i.e. number of coaches to be increased to 10 and above for each route, procurement or rehabilitation of two additional locomotives.

9.2.1.2 Construction of a Railway Inland Container Depot (ICD)-Phase 1 at Mukono Railway Station (\$8.6 million)

Mukono Railway Inland container depot project started on 10th December 2012 and was completed on 9th July 2015. Defects liability period of 180 days started on 9th July 2015 and ended on 9th January, 2016.

The Project scope included the following : Container stack platform(1372m²), Railway siding(670m), Workshop/shed, Customs-bonded warehouses, Power house, Pump house, Weigh bridge building, Ablution block, Main office block(2 levels), Gravel access road (600m), Drainage (1000m), Boundary Wall (1000m) and guard house, Truck parking and Marshalling yard, ICT and security systems including floodlights, 1000KVA transformer, 500KVA standby generator complete with shed and Water reticulation system.

The Inland Container Depot is currently operated by URC's concessionaire Rift Valley Railways Limited and would be handed over on the expiry of the concession period.

9.2.1.3 Construction of Logistics hub facility at Gulu Railway station

Trade Mark East Africa Ltd (TMEA) has conceived the development of a logistics hub in the Gulu area and is willing to finance a substantial part of the required infrastructure works. Gulu railway station has been chosen as a possible site for the facility.

Boundary opening and topographic survey for the proposed Gulu Logistics hub was completed by a joint team from URC and Ministry of Works and Transport.

TMEA commissioned a consultant, the Africa Economic and Social Development Consultant (AESDC) to carry out a pre-feasibility study for the project. A draft report was submitted on 11th July 2016.

TMEA procured a design and supervision consultant for the development of Gulu logistics hub. Technical and financial evaluation was done from 3rd-7th April 2017 at Sheraton Hotel. Currently the project Management team composed of URC, Ministry of Works and TMEA is analysing the due diligence report about the best bidder so that design and supervision of the project is initiated.

Based on the five-year projection of cargo the consultant estimated the cargo that can be allocated to the logistics hub as equal to 30,619 TEU per annum in five years (by 2021), and that the facility required would cost USD 18,284,015.

The project sponsors have indicated that they have secured an initial budget of USD 3 million to invest in this project. The consultant proposed that this budget be used to setup the initial critical infrastructure that is limited to:

- Container Yard
- Container Freight Station
- Vehicle-holding area and traffic flows
- Administration building
- Perimeter wall
- Upgrade of Access Roads
- Security gate and guardhouse
- Upgrade of utilities i.e. electricity, drainage, water treatment and sewerage

The above infrastructure will constitute the first step in the establishment of a freight centre that will include an Inland Container Depot (ICD) and a Warehousing Complex. The government will build the ICD complex with the support of TMEA at a cost of 3 million USD. Part of the land set aside for the development of the logistics hub shall be dedicated for setting up of a Warehousing Complex where private sector shall be invited to build warehouses. Together, the ICD, the Warehousing Complex will form the nucleus for an agglomeration economy derived from concentration of logistics in Gulu.

9.2.1.4 Rehabilitation of the Tororo – Pakwach route:

The EU earmarked €20mn for the rehabilitation of the Tororo–Gulu railway line. The Government of Uganda will meet the cost of compensating and relocating PAPs and upgrading of level crossings of €1mn. This project (rehabilitation of Tororo–Gulu railway line) is complementary to the construction of the Gulu Logistic Hub; for which the EU has secured €5mn (USD5.7mn) and Trade Mark East Africa USD3mn.

Consultancy services for Detailed Engineering Design by M/S PLANET S.A commenced on January 9, 2017 and are in progress expected to be completed by 30th September 2017.

M/S. Planet S.A retained the services of M/S. JBN Consults and Planners Ltd a local firm to conduct a review and update of RAP component of the Feasibility Study. The RAP study will guide the process of compensation and relocation of project affected persons (PAPs) within a corridor of 30m. The field exercise commenced in June 2017 and final report to CGV is expected end of August 2017.

9.2.1.5 Opening of the Southern Route - Port railway line, Port Bell warehouses and Jinja pier line

Tanzania Ports Authority (TPA) & Tanzania Railways Limited (TRL) with Uganda Railways Corporation agreed on a plan to open the southern route to Tanzania through Port-bell and Jinja pier. TPA and TRL visited Uganda on 14th July 2017 to finalise on the requirements to open up the southern route to Tanzania.

9.2.1.5.1 Port Bell

The following sections were considered for urgent repair in a meeting held at Port Bell between URC, TPA and TRL.

- Renovation of warehouses and other structures
- Construction of container stack platform
- Construction of Verification shed
- Repair of the existing Port Bell railway line (9Km) including the link span

9.3.1.5.2 Jinja pier

The following was considered for urgent repair - construction of 1.7km railway line linking to the pier. The railway line which existed was vandalised. The construction will be done on an existing formation.

The URC Civil department provided the required bills of quantities for repair of the lines to TRL and costs for renovation of Port Bell warehouses to Tanzania Ports Authority. The costs also included labour and supervision estimates.

9.2.1.6 Marking of railway reserve boundary markers Phase II

This project was conceived to mitigate the increasing encroachment and illegal appropriation of railway land because one of the major (reported) causes and/or excuses of the problem was “not knowing” the exact extent of the railway reserves.

The contract for boundary markers phase II was signed on 19th April 2017. The contractor (Broadway Engineering Services Limited) submitted the required documentations to the client which included; performance security, advance guarantee, material test certificates, laboratory results and samples of concrete beacons

Casting of concrete beacons is almost done, at 74% progress and the contractor has finished installation of beacons along Bujuku section which is about 10km. Boundary opening of the remaining 54km is still in progress in preparation for beacon installation.

9.2.1.7 Rehabilitation of level crossing along Gulu-Olwiyo road

Plans to rehabilitate the two level crossings along Gulu-Olwiyo road are underway. Designs drawings for the two level crossings were provided to UNRA.

The department was requested by UNRA to provide a list of three pre-qualified sub-contractors with experience of railway works.

The seconded URC prequalified subcontractors handed in the filled bids to UNRA's main contractor in the presence of supervision consultant. Evaluation process was done, pending approval from UNRA before an official communication is made to URC.

The road works on other section of the project are in progress except along the two railway level crossing.

9.3 Challenges and Proposed Mitigation Measures

9.3.2 Management of Railway Freight haulage after the departure of RVRV

As URC gears itself to manage the freight haulage and given the limited time to expiry of the concession, URC has developed a post concession business plan that has been approved by the Board of Directors and presented to the Ministry of Works and Transport for approval. The Business Plan requires Government financing of Ugx. 21 Billion for the FY2017/18 so as to maintain freight operations and correct the deferred maintenance suffered under the Concessionaire's 11 years of operations of the conceded Assets especially the permanent way, locomotives and rolling stock.

The business plan defines post concession operations, mechanisms to secure and operate railway assets and financial resources required to implement the plan. In particular, URC has constituted a Transition committee that includes all departments and standalone sections to manage and monitor the transition process.

9.3.3 Repossession of Conceded Assets

There is need to first of all secure the conceded assets that are in RVRU's possession and then secondly, verify the status of the conceded assets. The concession agreement stipulates that RVRU will provide such assistance as is reasonably required to URC (including making available for transfer any employees) in handing back the Conceded Assets to URC including without limitation all updated data, files and software to a third party at the direction of URC on the Termination Date. The challenge at hand is RVRU's continued instance that there were no concessionaire's defaults. Since the Ugandan Concession is still within the Concessionaire cure period, the date of termination is yet to be defined but in the meantime, URC is complying the appropriate evidence of RVRU's failures to meet the concession's targets and also has engaged the Solicitor General to advise on this process.

10. KAMPALA CAPITAL CITY AUTHORITY (KCCA)

10.1 Introduction

The Kampala Capital City Act, 2010 that came into force on the 1st 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 2016/17 for Transport Sector projects and programmes. The budget release for FY 2016/17 was 99.8 % of the approved budget.

Table 10.1:KCCA Financial Performance for the FY 2016/2017

DIRECTORATE OF ENGINEERING AND TECHNICAL SERVICES (DETS) BUDGET ABSORPTION REPORT JULY- JUNE 2017 FY 2016/17						
DESCRIPTION OF EXPENDITURE ITEM	ITEM CODE	BUDGET (UGX)	TOTAL WARRANTS (UGX)	TOTAL EXPENDITURE(UGX)	BALANCE ON WARRANT (UGX)	ABSORPTION %
			Q1,Q2,Q3,Q4	Q1,Q2,Q3,Q4		
DETS-MV Repairs and Maintenance-Road Equipments	228002	2,103,840,219	2,103,840,219	2,037,246,144	66,594,075	97%
DETS-MV Purchase of Operations Fleet	312201	6,626,188,581	6,626,188,581	6,625,694,432	494,149	100%
DETS-MV Purchase of Road Construction Equipment	312202	3,017,700,000	3,017,700,000	3,016,173,893	1,526,107	100%
Subtotal - Operations Mechanical		11,747,728,800	11,747,728,800	11,679,114,469	68,614,331	99%
DETS- Casuals	211102	497,032,022	497,032,022	497,032,022	-	100%
Subtotal -Drainage Management		9,717,656,659	9,717,656,659	9,717,656,659	-	100%
Monitoring, Supervision & Appraisal of capital work	281504	2,096,130,000	2,096,130,000	2,005,074,376	91,055,624	96%
Monitoring, Supervision & Appraisal of capital work	282104	13,126,843,579	13,126,843,579	13,126,843,579	-	100%
Roads and Bridges.	312103	8,211,640,962	28,211,640,962	28,211,640,962		100%

**DIRECTORATE OF ENGINEERING AND TECHNICAL SERVICES (DETS) BUDGET ABSORPTION REPORT
JULY- JUNE 2017 FY 2016/17**

DESCRIPTION OF EXPENDITURE ITEM	ITEM CODE	BUDGET (UGX)	TOTAL WARRANTS (UGX)	TOTAL EXPENDITURE (UGX)	BALANCE ON WARRANT (UGX)	ABSORPTION %
					-	
Subtotal -Roads Management		43,434,614,541	43,434,614,541	43,343,558,917	91,055,624	100%
URF-DETS-Operations-Maintanance and Repairs of Street Lights and traffic lights		1,374,975,847	1,132,463,945	1,132,463,945	-	100%
URF-DETS-MV Repairs and Maintainance-Road Equipts		1,200,000,000	988,349,531	988,349,531	-	100%
URF-DETS-Roads Constructions		16,716,720,253	13,768,302,184	13,768,302,184	-	100%
URF-DETS-Roads Constructions-Engineering Designs and Consultancies		708,303,900	583,376,523	583,376,523	-	100%
URF-Roads Management		20,000,000,000	16,472,492,183	16,472,492,183	-	100%
Sub Total		84,900,000,000	81,372,492,183	81,212,822,228	159,669,955	
NTR FUNDS						
DETS-MV Repairs and Maintainance-Road Equipts	228002	1,514,264,394	-	-	-	0%
DETS-MV Repairs and Maintainance-Service Vehicles	228002	713,785,824	-	-	-	0%
DETS- Operations-Maintenance and Repairs of Street Lights and traffic lights	228004	1,036,041,149	971,669,403	574,477,809	397,191,594	59%
Subtotal - Operations Mechanical		3,264,091,367	971,669,403	574,477,809	397,191,594	59%
DETS- Casuals	211102	487,520,916	486,358,570	465,147,984	21,210,586	96%
Sub Total		3,751,612,283	1,458,027,973	1,039,625,793	418,402,180	71%
KIIDP2 Grant		280,800,023,536	82,260,880,000	52,613,322,540	29,647,557,460	66%

**DIRECTORATE OF ENGINEERING AND TECHNICAL SERVICES (DETS) BUDGET ABSORPTION REPORT
JULY- JUNE 2017 FY 2016/17**

DESCRIPTION OF EXPENDITURE ITEM	ITEM CODE	BUDGET (UGX)	TOTAL WARRANTS (UGX)	TOTAL EXPENDITURE (UGX)	BALANCE ON WARRANT (UGX)	ABSORPTION %
Grand Total		369,451,635,819	165,091,400,200	134,865,770,600	30,225,629,595	82%

Note:

- The total GOU released funds as at June 2017 was UGX 64.74 Bn against a budget of UGX 64.9Bn which is 99.8% of the budgeted funds released. Of the 67.4Bn released a total of 43.4Bn was specifically for roads management.
- The total URF released funds as at June 2017 were UGX 16.47billion against a budget of UGX 20Billion which is 82.3% of the budgeted funds.

10.3 Performance on the Golden Indicators

Two indicators have been measured for FY 2016/17:

- Length of paved road network is 578km. Kampala City comprises 2,110km of roads of which 578km is paved and 1,535km is unpaved. These figures were derived from a study commissioned by KCCA in 2013 to undertake a roads inventory and conditions assessment which established an accurate database/inventory of all road infrastructure within KCCA area of jurisdiction and its condition.
- In the period June 2016 to June 2017 only 1.85Km of roads was fully completed and handed over to KCCA. These included Kira Road -0.85Km (from old kira road to Bukoto junction and Mambule road (1Km).



Kira road-Bukoto junction

- Signalisation of Fairway junction, Kira road-Bukoto junction and Mambule junction were also completed.



Signalisation of Fairway junction

- The travel time in Kampala is still 2.5 minutes /km.

10.3.1 Roads Improvement

In the FY2016/17 KCCA did not sign any new contracts for new road upgrading/reconstruction works. This is because there were six road contracts that were signed at the end of FY2015/2016 and these commenced in June 2016 and shall be running over two to three financial years under GOU funding. These contracts involve upgrading and reconstruction of selected city roads totaling 44.85Km. Road improvement works under ongoing contracts in the reporting period FY 2016/2017 had the roads in Table 10.2 below which are currently still under construction with significant progress:

Table 10.2: Roads under construction in FY2016/17

	Road Name	Division	Length (Km)	Intervention
1	Nakivubo channel	Central	0.5km,	Upgrading to paved standard
2	Mpabaana	Central	0.75km	Reconstruction
3	Semugooma	Central	0.4km	Upgrading to paved standard
4	Mengo hill	Central	0.75km	Reconstruction
5	Jakaana	Kawempe	0.65km	Upgrading to paved standard
6	Waligo	Kawempe	4.2km	Upgrading to paved standard
7	Mackay	Lubaga	1.6km	Upgrading to paved standard
8	Sembera-	Lubaga	1.5km	Upgrading to paved standard
9	Kulekana-	Makindye	2.1km	Upgrading to paved standard
10	Nsambya-Katwe-	Makindye	0.95km	Upgrading to paved standard
11	Dembe-Kilowoza	Nakawa	3.0km,	Upgrading to paved standard
12	Kiziri	Nakawa	0.75km	Upgrading to paved standard
13	Kalungu	Mkaindye	2.5km	Upgrading to paved standard

14	RX2-	Lubaga	0.5km	Upgrading to paved standard
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The road works under these each of these contracts are still ongoing and by end of June 2016 no roads had been completed. There were also some roads that were completed under KIIDP II World Bank financing. These are: dualling of Kira- Kabira Road (0.85Km), upgrading of Mambule-Bwaise road (1Km). The progress on the various roads contracts is summarized in Table 10.3 below;

Table 10.3: Status of Ongoing Road Projects

Item No.	Contract Name	Total Length Km)	Contractor and Contract Sum	Commencement Date	Duration (Months)	Completion Date	Progress to date and Remarks
	Roads Contracts (GOU Funding)						
1	Lot-1; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Central Division. a) NMT pilot corridor Namirembe-Luwuum-1.5km, b) Archer-0.75km, c) Mengo hill-0.75km, d) Nakivubo channel-0.5km, e) Mpabaana-0.75km, f) Luzige-0.3km , g) Mutebi-0.45km, Semugooma-0.4km	5.4	M/s. Stirling Civil Engineering Ltd Contract Sum UGX 23,992,073,693	Tuesday 14 th June 2016	36 Months	14 th June 2019	Works are ongoing on Nakivubo Road, Mpabaana Road, Mengo hill road and Archer road. Overall Physical progress stands at 30%
2	Lot-2; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Lubaga and Kawempe Division a) Jakaana -0.65km, b) Nsooba-0.75km, c) Kafeero-0.8km, d) Lumasi-0.55km, e) Muganzi-Awongera-1.6km, f) Waligo- 4.2km g) Bakuli market lane-1.0km, h) Nakibinge-Bawalakata-2.9km, i) Mackay-1.6km j) Sembera-1.5km, k) Concrete Box	15.55	M/s. Energo Projekt Niskogradnja A.D Contract Sum UGX 54,876,070,942	Friday 10 th June 2016	36 Months	10 th June 2019	Works are ongoing on Waligo road, Jakana road, Mackay road, Sembera road and Nakibinge-Bawalakata road. Overall Physical progress stands at 20%.

Item No.	Contract Name	Total Length Km)	Contractor and Contract Sum	Commencement Date	Duration (Months)	Completion Date	Progress to date and Remarks
	Culvert at Nalukolongo Channel						
3	Lot-3; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Makindye division a) Kulekana-2.1km, b) Nsambya-Katwe-0.95km, c) Jjuko-1.3km, d) Kevina-1.2km, e) Appas-1.3km f) Bugolobi-Namuwongo Link-0.4km	7.35	M/s. Abubaker Technical Services and General Supplies Ltd Contract Sum: UGX 31,573,958,587	Monday 13 th June 2016	36 Months	13 th June 2019	Works are ongoing on Kulekana road, Nsambya – Katwe road, Kevina road, Appas road. Overall Physical progress stands at 35%.
4	Lot-4; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Nakawa Division a) Magambo-0.9km, b) Dembe-Kilowoza-3.0km, c) Kiziri-0.75km, d) Kigoowa-1.9km, e) Kimera-1.4km, f) Kisalita-0.7km, g) Kisosonkole-1.0km, and Robert Mugabe-1.8km	12.15	M/s. Stirling Civil Engineering Ltd Contract Sum: UGX 34,499,288,380	Wednesday 8 th June 2016		8 th June 2019	Works are ongoing on Magambo road, Dembe-Kirowoza road, Kiziri road and Kigoowa road. Overall Physical progress stands at 30%.
	Road Contracts under URF						
5	Lot-5; Extended periodic maintenance of Kalungu road-2.5km and Nantongo road-0.55km in Makindye Division	3.05	IBB International Ltd Contract sum UGX 7,171,378,970	Monday 13 th June 2016	20 Months	19th February 2018.	Works are ongoing on Kalungu road. Nantongo road works were hampered by inadequate right of way. Overall Physical Progress stands at 40%.

Item No.	Contract Name	Total Length Km)	Contractor and Contract Sum	Commencement Date	Duration (Months)	Completion Date	Progress to date and Remarks
6	Lot-6; Extended periodic maintenance of RX2-0.5km in Lubaga Division, and Kayinda road-0.55km and NWSC road 0.65km in Nakawa Division	1.35	Kiru General Services Contract Sum: UGX 5,583,335,38	Tuesday 14 th June 2016	17 Months	20th November 2017.	Works are ongoing on RX2 road, Kayinda road. Overall physical progress stands at 45%.

Table 10.4: Transport Planning Projects under KIIDP 2 Project

Project	Funding	Status	Remarks
Multi modal Urban Transport Masterplan for Greater Kampala Metropolitan Area by Consultant: ROM Transportation Engineering Ltd in Joint venture with TNM limited and Cambridge Systematics at Contract Price USD 2,664,470 (United States Dollars two million, six hundred sixty four thousand four hundred seventy shillings only)	World Bank	Multi Modal Master Plan contract was signed on 20 th June 2016. The consultant embarked on the work and already has carried out engagements with Municipal Cities bordering Kampala City which include Entebbe, Kira, Mukono, Wakiso and Nansana and presented a specific reports (Travel Demand Model Report, Alternative Analysis Report) to concerned stakeholders for approval. Work progress stands at 65% completion.	Works to be completed by end of November 2017.

KCCA projects under the Kampala Institutional Infrastructure Development Project with funding from the World Bank

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 scope of works includes dualling, junctions for signalisation under this batch include: Fairway Junction, Kira Road/ Kabira Junction, Mambule Road/Bwaise Junction and the roads for dualling Makerere Hill road, Bakuli, Nakulabye- Kasubi Road. The details of contract status is as shown in the table below:

	Road upgrading and junction Improvement works, Batch 1A.
Contractor	China Railway seventh Group Co.,Ltd (CRSG)
Supervising consultant	Korea Engineering Consultants Corporation Ltd (KECC)
Project scope	<input type="checkbox"/> Road upgrading to bituminous surface <input type="checkbox"/> Dualling of roads to four lanes <input type="checkbox"/> Signalization of road junctions. <input type="checkbox"/> Installation street lighting <input type="checkbox"/> Landscaping <input type="checkbox"/> Construction of walkways <input type="checkbox"/> Drainage works

Project: Commencement and completion dates	7 th September 2015 and 6 th March 2017 respectively
Revised completion date	4 th February 2018

Initial project:18 Months					
Contract amount: UGX 88,585,529,217					
60% complete					
Project Site Name	Commencement date	Completion date	Status	Ongoing activities	Progress
Fairway Junction	7 th September 2015	29 th March 2017	Completed and handed over to KCCA	Section under the defects liability period of 12 months.	100%
Kira Road/ Kabira Junction (0.85Km)	7 th September 2015	13 th April 2017	Completed and handed over to KCCA	Section under the defects liability period of 12 months. Attention to snags is	100%
Bwaise junction/ Mambule Road (1.0Km)	8 th January 2016	11 th August 2017	Completed and handed over to KCCA	Section under the defects liability period of 12 months. Attention to snags is ongoing Section under the defects liability period of 12 months.	100%
Makerere Hill Road (1.7Km)	12 th February 2016	30 th October 2017	Ongoing	Section from Wandegeya to Sir Apollo Kaggwa Junction is nearing completion; Asphalting, street lighting, walkways works are ongoing	66%
Bakuli Nakulabye - Kasubi Road (2.3Km).	6 th May 2016	4 th February 2018	Ongoing	Drainage works ongoing. -Subbase on the LHS after Mengo SS to Nakulabye junction.	18%

KIIDP Batch 2 Projects.

Designs for the following roads and junctions for reconstruction have been completed at a contract sum of USD 3,233,023 +UGX 56,671,235.

	Road/Junction Name	Road Length (KM)	Proposed Intervention	Status of Design
1	Lukuli Road	7.8	Reconstruction	Completed and to be tendered
2	Kulambiro Ring Road	4.8	Upgrade to paved	Completed and to be tendered
3	Nakawa - Ntinda Road (Inc. 4 Junctions -	2.8	Reconstruction	Completed and to be tendered
4	John Babiha/ Acacia Avenue (Incl. 6 Junctions)	1.75	Dualling and signalisation of 6 junctions	Completed and to be tendered
5	Kabuusu Kitebi Lweza	8.5	Reconstruction	Completed and to be tendered
		25.65		
	List of Other Roads to be constructed outside KIIDP2			
6	Portbell Road	6.7	dualling and signalisation	Completed
7	Old Portbell Road/ Spring Road	3.4	reconstruction and signalisation	Completed
8	Sir Apollo Kaggwa	3.4	Reconstruction	Completed
9	Kayemba/Lukuli Road	2.0	Reconstruction	Completed
10	Bukoto -Ntinda Road	1.8	Reconstruction	Completed
11	Kasubi - Northern Bypass	2.4	Reconstruction	Completed
12	Sentema Road	4.2	Reconstruction	Completed
13	Namungoona Road	1.7	Reconstruction	Completed
14	Eighth Street-Namuwongo Rd	2.80	Reconstruction	Completed
15	Fifth Street	1.10	Reconstruction	Completed
16	Ssuna Road 2	2.60	Reconstruction	Completed
17	Katalima Road	2.60	Reconstruction	Completed
18	Sezibwa Road	0.80	Reconstruction	Completed
19	Muzito Road	2.20	Reconstruction	Completed
20	Naguru Road	1.80	Reconstruction	Completed
21	Luwafu Road	2.60	Reconstruction	Completed
22	Seventh Street	1.80	Reconstruction	Completed
23	Buwambo-Kitezi Road	4.30	Reconstruction	Completed
24	Kulambiro - Najeera Road	0.80	Reconstruction	Completed
25	Sixth Street	1.80	Reconstruction	Completed
26	Ttuba Road	1.00	Reconstruction	Completed
27	Ssuna Road 1	4.20	Reconstruction	Completed
28	Muteesa I Road	2.20	Reconstruction	Completed
29	Wamala Road	4.50	Reconstruction	Completed
30	Kigala Road	1.10	Reconstruction	Completed
31	Kisaasi Road 2	2.50	Reconstruction	Completed
32	Lunguja Road	2.53	Reconstruction	Completed
33	Kabega Road	1.20	Reconstruction	Completed
34	Old Mubende	4.80	Reconstruction	Completed
35	Mugema Road	3.70	Reconstruction	Completed

	Road/Junction Name	Road Length (KM)	Proposed Intervention	Status of Design
36	Kirombe Road (a.k.a Gogonya Road)	2.10	Reconstruction	Completed
37	Kyebando Ring 2	1.60	Reconstruction	Completed
38	Kibuye-Busega (A109)	6.50	Reconstruction	Completed
39	Ntinda-Kisasi	1.80	Reconstruction	Completed
40	Ssuuna2	2.60	Reconstruction	Completed
	List of Designed Junctions to be constructed outside KIIDP2			
1	Nsambya Rd / Hanlon Rd Junction			Completed
2	Namasoole Rd (J-3) / Busabaala Rd (J-4) / Salaama Rd / Mobutu Rd Junctions			Completed
3	Bombo Road/ Tula Road (Kawempe Junction)			Completed
4	Bombo Road/ Kawala Road (Kawempe Junction)			Completed
5	Lugogo Bypass (J-6)/ Upper Kololo Terrace			Completed
6	Gaba Road/ Muyenga Road Junction (Kabalagala)			Completed
7	Gaba Road/ Nsambya Estate Road Junction			Completed
8	Albert Cook Road/ Kisingiri Road Junction			Completed
9	Canon Apollo Kivebulaya Road/ Albert Cook Road Junction			Completed
10	Canon Apollo Kivebulaya Road/ Rubaga Road/ Nabunya Road Junction			Completed
11	Ndeeba Junction (Masaka Road/ Weraga Road)			Completed
12	Kabusu Junction (Masaka Road/ Wankulukuku Road Junction)			Completed
13	Naguru Road/ Lugogo Bypass Junction			Completed
14	Kabega Road/ Hanlon Road Junction			Completed
15	Gogonya Road/ Kabega Road Junction			Completed
16	Gogonya Road/ Nsambya Estate Road Junction			Completed

10.3.2 Street Lights

In the FY2016/17 a total of UGX 1.8Bn was allocated for electrical works including electricity bills for street and traffic lighting. As at end of June 2017, 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.

10.5 Challenges

- i. 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?

- ii. **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.
- iii. **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.
- iv. **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.
- v. **Lack of an integrated and affordable public transport system:** The public transport system is fragmented and dominated by low capacity minibuses and boda bodas. A mass transit system is needed to serve as the back bone of the transport system in Kampala.
- vi. **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 I: Sector Performance Measured against the Golden Indicators

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	Target June 2017	Actual June 2017	% performance against target
	Roads								
1	Road network in fair to good condition (%)								
	National Roads (paved) – fair to good	77.6	77	80	80	78.5	85	80	94.12
	National Roads (unpaved) – fair to good	66.6	66	68	70	71	75	70	93.33
	District Roads (unpaved) – fair to good	65	65.3	50.5	57.8	59.1	70	60.5	86.43
	Urban Roads (paved) – fair to good	61	73.7	58.2	58	67	74	72	97.30
	Urban Roads (unpaved) – fair to good	44	44.7	48.5	47	49.7	50	51.5	103.00
	KCCA Roads (paved) – fair to good		35	48	49	49		51	
	KCCA Roads (unpaved) – fair to good		60	60	61	61		70	
2	Paved Road Network (km)								
	National Roads	3,317	3,489.6	3,795	3,981	4,157	4,157	4,257	102.41
	Urban Roads	824	745	745	745	570		570	
	KCCA	422	463	483.5	498	500		578	
	Road Safety								3
	Total fatalities (Road deaths)	3,343	3,124	2,937	2,845	3,224 ¹		3,503	
	Fatalities per 10,000 vehicles	45	36	30	26	26		26	
	Total registered vehicles	739,036	865,823	974,714	1,102,021	1,222,964		1,355,090	
4	Road Service Level-Travel Time (minutes/km)								
	On National Roads	1.18	1.15	1.01	1.15	1.14 ²		1.13	
	On District Roads	N/A	N/A	0.03 (3)	N/A	N/A	N/A	N/A	N/A
	In GKMA	2.5	2.5	2.5 (5)	2.5 ³	2.9		2.7	
5	Road Construction/Maintenance Cost								
	a Paved Roads (1000 USD/km)								
	National Roads – New-Construction	N/A	N/A	N/A	N/A	N/A			
	National Roads – upgrading from gravel to tarmac	650-950	653-949	650-850	650-1,100	650-1,100		1,800,000 - 2,000,000 ⁴	
	National Roads – Re-Construction	890-980	896 - 984	896-084	896-984	896-984		1,800,000 - 2,000,000	
	National Roads – Rehabilitation	175-620	176 - 616	400-500	400-791	400-791		280,000 -	

¹This is based on provisional estimates from Uganda Police for Calendar year 2015

²The reported figure is an estimate since data processing for the actual survey is ongoing.

³The figure reported is for KCCA road

⁴ This cost is for Asphalt Coating. For DBST, its 1,000,000-1,500,000 USD

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	Target June 2017	Actual June 2017	% performance against target
								497,500	
	National Roads – Periodic maintenance	105 - 300	105- 300	100- 300	100-300	100-300		8,400 – 17,500	
	National Roads – Mechanized routine maintenance	8 – 17	8.4– 7.5	8.4- 17.5	8.4-17.5	8.4-17.5		8,400 – 17,500	
	Urban Roads – Rehabilitation	320 - 480	330- 450	212 - 400	212-400	212-400			
	Urban Roads - Periodic Maintenance	145	141.6	141.9	11.0	12.9			
	Kampala Roads- Upgrading from gravel to tarmac	740 - 870		720- 850	720-850	720-850	720- 850	720-850	
	b Unpaved Roads (1000 USD/km)								
	National Roads – Periodic Maintenance	13.3-15	13.4-15	13.4-15	13.4-15	13.4-15		13,400 – 15,000	
	National roads – Mechanised routine maintenance	3.5 -5.5	3.5 – 5.4	3.5-5.5	3.5-5.5	3.5-5.5		3,500 – 5,500	
	District roads – Rehabilitation	14	NOT AV	12	NOT AV	NOT AV			
	District – Periodic Maintenance	5 – 8	5.3	6.8- 15.0	4.5	4.7		4.9	
	District roads - Routine Maintenance	0.2 - 1.3	0.2-1.3	0.7-2.2	0.3-1.2	0.4-1.3		0.4-1.4	
	Urban roads – Rehabilitation		8-18	3-19	3-19	6.4 – 13.1		6.4 – 13.1	
	Community Access Roads - Routine maintenance	0.8	NOT AV		NOT AV	NOT AV			
6	Rural Accessibility								
	Rural population living within 2 km of an all-weather road	N/A	83%	83%	83%	85% ⁵		85	
	Population with access to Taxi / Matatu service (% of total)	N/A	34	38	38	38		38	
	All year motorable Community Access Road network (km)	4,200	NOT AV	8,500	7718 ⁶	19,482 ⁷			
7	Road Maintenance Needs Met								
	a Maintenance budget relative to requirement								
	a.1 Maintenance Financed by URF								
	National Roads – budget to requirement (%)	33	26	48	34.8	25.6		22	
	District Roads – budget to requirement (%)	74	37	34	51.6	37.3		27	
	Urban Roads including KCCA – Budget to requirement (%)	65	35	33	50.7	46.4		47	
	a.2 Backlog – Rehabilitation Needs for Roads in Poor Condition								
	Budget for all roads (USD million)	72.3	138.7	138.3	145.2	118.8		166.1	
	Unfunded backlog for all roads (USD million)	835.7	826.1	629.7	802.4	1047		1244	

⁵The 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.

⁶ Estimate is based a sample of 76 districts registering 9.1% of their CAR network as all year motorable.

⁷Based on both gravel and earth community access roads in fair to good condition

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	Target June 2017	Actual June 2017	% performance against target
	b Maintenance Expenditure relative to Release (%)								
	National Roads	100	100	84.1	98.6	76.9		67.5	
	DUCAR Roads	64	49	75.9	90.3	76.0		76.4	
8	Compliance with Axle Load Regulation								
	Number of Vehicles weighed	161,184	203,000	191,620	215,067	654,369		575,211	
	Number of Overloaded vehicles	88,650	109,000	105,391	107,533	14,029		21,282	
	Overloaded Vehicles (% of total controlled)	55	54	55	50	2.1		3.7	
	Average Overload per axle (tonnes)	2.39	1.47						
	Rail								
9	Rail Freight Volume								
	Total freight carried (million-tonne-km)	153.6	124.4	132.4	171.1	165.7		118.9	
10	Rail Modal share at Malaba, Busia and Port Bell Border Points								
	Total Freight crossing the three borders (1000 tonnes)	7,736	7,493	7,609	8,325	5,162.7		5107.1	
	Freight that crosses the three borders by rail (% of total)	8.9	8	5.79	6	8.3		6.5	
11	Rail Modal Share on Lake Victoria Ferries								
	Freight transported on ferries by rail, registered at Port Bell border post (% of total).	11.7	33.4	8.3	16.1	N/A		7	
12	Rail Efficiency								
	Locomotive productivity (km/loco/day)	168	142	187	147	69		78	
13	Wagon Utilization								
	Wagon Transit time (days)	11	8	9	8	13		12	
	Wagon Turn-round time (days)	30	32	28	28	25		34	
	Air								
14	International Aircraft Movements								
	Commercial	27,732	29,982	25,304	22,265	28,073	28,920	29,159	100.83
	Non commercial	12,164	13,133	13,644	14,105	12,636	13,020	14,283	109.70
15	Volume of Passenger and Freight carried by Air Transport								
	a Air Passenger Traffic - International								
	Embarking	580,799	639,963	672,671	668,079	687,850	736,000	737,162	100.16
	Disembarking	597,929	652,239	678,387	669,182	675,627	722,900	731,000	101.12
	Transit	77,341	91,633	95,181	107,016	140,678	150,530	123,498	82.04
	b Air Passenger Traffic- Domestic								
	Embarking	4,956	9,365	12,894	8,315	6872	7,080	7,765	109.68
	Disembarking	5,187	9,814	14,228	9,161	7314	7,530	8,203	108.94
	Freight Cargo Traffic (tones)								
	Exported	31,842	35,475	32,355	31,867	34693	35,730	46,777	130.92
	Imported	21,408	21,849	21,764	20,747	21490	22,130	20,317	91.81

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	Target June 2017	Actual June 2017	% performance against target
	Water Transport								
16	Freight Traffic on Lake Victoria								
	Total freight on ferries as registered at Port Bell border post (tonnes)	106,315	119,880	96,128	58,899	31,826		27,665	
17	Passenger Traffic on Lake Victoria								
	Entebbe – Kalangala	74,873	61,708	32,290	20,179	51,430		41,938	
	Through Port Bell	N/A	N/A	N/A	N/A	N/A		N/A	
	Through Jinja	N/A	N/A	N/A	N/A	N/A		N/A	
18	Cross-Cutting Issues								
18.1	Environment								
	a Emissions (Air Pollution)								
	Ppm for CO ₂ / CO/ SO ₂ / NO _x	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	b Number of EIAs Accepted by NEMA against Total Number of EIAs Required (%)								
	Overall percentage for UNRA, MoWT, URC, CAA, URF	91.7	89.3	100	100	95 ⁸	100	95	95
18.2	Gender								
	a Availability of Gender Focal Person								
	Number in place	5	6	4	5	5	6	6	100
	b Women in Employment (%)								
	Overall percentage	19	19	21.8	26	25			
18.3	HIV/AIDS Interventions (Number)								
	Total number for 5 Sub-Sectors and 4 Intervention Categories	22	25	90	35				
18.4	Occupational Health and Safety-Accidents at the Work Place (Number)								
	Total Number	994		N/A(4)	N/A	N/A		292	

NOTES

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

⁸ This is an estimate is based on historical trend

ANNEX II: PROGRESS ON THE AGREED ACTIONS IN THE 12TH JOINT TRANSPORT SECTOR REVIEW ACTION PLAN MATRIX 2016

Section A: Policy and Strategy

Rating	Achieved	Partially Achieved	Not Achieved
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Code	Issue	Action	Dead line	Progress	Remarks	Rating	Resp. Orgn.
S1	Inadequate Sector financing for road maintenance.	Redirect road sector budget allocations away from road development towards road maintenance and escalate road sector budget.	March 2017	<p>i. A Cabinet Memo seeking to increase road maintenance funding through re-balancing road maintenance and road development budgets in favour of road maintenance was submitted to MoFPED on 04 May 2017.</p> <p>ii. A follow-up meeting by the URF Board was held with the Minister responsible for Finance on 10 July 2017 who confirmed that he had submitted the Cabinet Memo to PS/ST MoFPED. The meeting agreed on the principle of escalating the road maintenance budget. As roads exit the development program, funds would be allocated to road maintenance.</p>			URF
S2	Noncompliance by Contractors to environmental and Social standards during construction works.	Commence preparation of quarterly reports on compliance to social and Environmental Safeguards by Contractors to be presented to the SWG meeting.	End of Quarter (Quarterly)	Reports for quarter 2, 3 and 4 were submitted to the Ministry. Details of compliance are contained in the reports	Reports will be discussed by the SWG after being review by the Ministry Environment Office		UNRA

Code	Issue	Action	Deadline	Progress	Remarks	Rating	Resp Orgn.
S3	Strengthen coordination between the Sector and LGs.	Conduct an annual performance workshop for District Engineers	June 2017	A National Road Maintenance Workshop was held by URF in March 2017 and most of the issues affecting District Engineers were addressed. The Ministry made a formal response to the issues raised by the LGs at the Workshop.	The Ministry did not hold the annual performance workshop due to inadequate funds		MoW T URF
S4	Procurement delays and irregularities.	Accreditation of alternative procurement procedures by PPDA for UNRA.	July 2017	<ul style="list-style-type: none"> i) After application, PPDA approved the following: ii) A request for the reservation scheme for the local NGOs to provide services for safety and social safeguards. iii) A request for the accreditation of a preference scheme for the local contractors, consultants and suppliers of materials in the construction of major roads. iv) A request for the classification of contractors v) Starting this FY 2017/18, UNRA will start implementing the above. 			UNRA

Code	Issue	Action	Deadline	Progress	Remarks	Rating	Resp Orgn
S5	Delayed finalization of policy and legislative actions in the JTSR Action Plan Matrix.	i) Undertake quarterly review meetings to track implementation progress of the agreed actions in the Action Plan Matrix.	June 2017	The Action Plan Matrix for the 12 th JTSR was reviewed on 2 nd August, 2017	The subsequent Action Plan Matrix will be approved by the end of October 2017. Quarterly review meetings will commence at end of quarter two.		MoWT
		ii) Conduct a training session to build the capacity of Ministry Staff in area of policy development.	June 2017	A Training Needs Assessment was done and the Training Plan prepared. One officer undertook training on Policy and Legal Drafting. However, the Ministry has received support (USD 60,000) from AfDB under the Busega – Mpigi Expressway to train staff in Policy development, Transport planning and Monitoring and Evaluation. Training will commence in September at Uganda Management Institute.	Inadequate funds to support group trainings affected the performance.		MoWT
S6	Poor sector governance and accountability	Introduce Audit Response Matrix to monitor progress on audit issues in SWG meetings	April 2017	Audit Response Matrix for Vote 016 was prepared and ready for presentation to the next SWG meeting.	The Internal Auditor will be responsible for monitoring compliance.		MoWT

Code	Issue	Action	Deadline	Progress	Remarks	Rating	Resp Orgn.
S7	Inadequate sector reporting on projects	Presentation of quarterly physical performance reports in SWG meetings	April 2017	Quarterly Physical Progress reports were prepared	Subsequent reports will be presented to SWG meetings		MoWT
S8	Weaknesses in multimodal planning	Procurement of a consultant to conduct a mid-term review of the NTMP/GKMA 2008 - 2023	October 2017	Procurement of consultant to conduct a mid-term review of the NTMP/GKMA 2008 – 2023 is at bid evaluation stage.	The assignment for the mid-term review of the NTMP/GKM A includes training of staff in Transport Planning		MoWT

Section B: Road Sub-Sector

Code	Issue	Action	Deadline	Progress	Remarks	Rating	Resp. Orgn
R1	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 for infrastructure projects.</p>	<p>November 2016</p> <p>March 2017</p>	<p>i. The budget shortfall for land acquisition in FY 2017/18 is UGX 346.789 Bn</p> <p>ii. UNRA as key stakeholder, provided input to the Ministry of Lands, Housing & Urban Development, which is spearheading the amendment of the land law with respect to compulsory acquisition of land for infrastructure development</p>	Inadequate GoU budget allocation		MoWT UNRA
R2	Protect road reserves from encroachment	Finalize and submit to Cabinet the Roads Bill 2006	April 2017	Roads Bill finalized by the Solicitor General and Certificate of Compliance received. Cabinet Memo was drafted awaiting clearance of Certificate of Financial Implications from MoFPED	Submission of the Bill awaited inclusion of Clause 6 on tolling from the Road Tolling Policy. The Policy was approved by		MoWT

Code	Issue	Action	Deadline	Progress	Remarks	Rating	Resp. Orgn
					Cabinet in May 2017.		
		Provide an annual report on land acquired for road construction to the Physical Infrastructure Committee of Parliament	February 2017	iii) The report was prepared showing land acquired in hectares and Project Affected Persons (PAPs) paid for year ending June 2016 for submission to Physical Infrastructure Committee.			UNRA
R3	Poor road safety	i) Submit to Cabinet the principles for amendment of the Traffic and Road Safety Act of 1998.	March 2017	The Principles were submitted to Cabinet and approved. Submission to the First Parliamentally Council to draft the amendment was done in July 2017.			MoWT
		ii) Seven (7) Vehicle Inspection Stations established and operational	August 2017	<p>i. Three (3) Fixed Vehicle Inspection Stations were established at Kawanda on Bombo road, Nabbingo on Masaka Road and Namulanda on Entebbe road and they are operational</p> <p>ii. Three (3) Mobile Stations (two stationed at Nambole and one mobile) are in place and operational</p> <p>iii. Four (4) Stations are under construction and at varying stages as indicated below:</p> <p>a) Mbale – 90% progress</p> <p>b) Namanve –60% Progress</p> <p>c) Mbarara – 30% progress</p> <p>d) Gulu – 5% progress</p>	Acquisition of suitable land and construction delays affected the speed of the project		MoWT
		iii) Strengthen the NRSC to manage road	August 2017	A new staff structure for the MoWT was approved by Cabinet in the FY	Implementation of the new structure not		MoWT

Code	Issue	Action	Deadline	Progress	Remarks	Rating	Resp. Orgn
		safety		2016/17 with increased staff numbers in charge of road safety. Requested for Appropriation in Aid (AIA) from MoFPED for the resources generated by TLB to increase the National Road Safety Council budget.	yet done due to wage ceiling. Some Engineers will be assigned the duties The request for AIA from MoFPED was not approval		
		iv) Implement the new boda-boda regulations including enforcement of two registration number plates	June 2017	All new boda-bodas now have two registration plates	Inadequate funds for sensitization of existing boda-bodas		MoWT
		v) Finalize and disseminate road design guidelines for implementation of the Non-Motorised Transport (NMT) policy.	August 2017	Bids from prospective Consultants were received and evaluated. Consultant is expected on board by September 2017. The assignment is for 3 months	Lack of adequate funds during 2016/17 FY affected the progress		MoWT
R4	Poor axle load control.	Finalize the domestication of the Axle load Policy	July 2017	A Draft Axle Load Control Policy Document was prepared and it is under review to update the information and data to the current status. On the other hand, under the UNRA Act, regulations for axle load control are being operationalized	The Draft Policy requires alignment to the Regional and Tripartite framework on axle load control More consultations with stakeholders required		MoWT
R5	Weak National Construction Industry Capacity.	i) Implement and enforce a scheme for local contractors and consultants to have a minimum stake in	July 2017	In March 2017 PPDA issued guidelines (Guideline No. 2) for mandatory sub-contracting to local companies. UNRA is now following the guidelines diligently for all new contracts			UNRA

Code	Issue	Action	Deadline	Progress	Remarks	Rating	Resp. Orgn
		contracts led by international firms, starting with 5% and then 10% local content by contract value.					
		ii) Finalize and submit the Uganda Construction Industry Commission (UCICO) Bill to Cabinet.	March 2017	MoWT received the certificate of compliance from the Solicitor General. Submission of the Bill to Cabinet awaits the Certificate of financial implications from MoFPED	Prolonged consultations with stakeholders (UACE & UNABCEC) delayed the process.		MoWT
		iii) Develop a Contractor Classification Register to suit particular size of jobs	June 2017	Procurement of a consultant to undertake this assignment was initiated by Dfid in collaboration with the MoWT. The procurement is on-going.	There was a delay to secure funds (USD 450,000) to enable procurement of a consultant to proceed.		MoWT
R6	Institutional weaknesses in the management of DUCAR.	Finalize the MoWT/URF Memorandum of Understanding for monitoring road works on the DUCAR network.	March 2017	The URF Board resolved that a Memorandum of Understanding was not necessary between the two institutions under the same Sector. The working relations can be handled administratively. MoWT appointed a five (5) member team to work with URF to: iv. Review and Monitor work plans, v. Review LG Reports and Mechanical Imprest	The Ministry is part of the monitoring team for road maintenance in LGs		MoWT URF
R7	Operationalization of Force Account under DUCAR	Finalize procurement and delivery of road equipment from Japan	April 2017	Procurement of the equipment was completed. Delivery of equipment commenced on 18 th April 2017. The last delivery is scheduled for March 2018. Equipment received so far has been distributed to the RMW and 34 districts so far.	Training of operators is under way. 250 operators completed at Luwero, May 2017 and Gulu started in August 2017.		MoWT
R8	Research on alternative	Finalize the specifications and the manual for	August 2017	i. Comments from the Stakeholders were compiled	Under Probese tech., a trial section of		MoWT

Code	Issue	Action	Deadline	Progress	Remarks	Rating	Resp. Orgn
	road construction materials (LCS)	Low Cost Seal technologies		<p>ii. A technical team was appointed to review the specifications and manual in view of the comments</p> <p>iii. Draft specifications and manual await presentation to stakeholders.</p>	250m & 250m of the conventional sealing is planned for by use of F/Account and Probase team		
R9	Traffic congestion in Kampala City	i) Finalize the design and commence procurement of a contractor for Kampala flyover project	April 2017	<p>iv) Procurement ongoing;</p> <p>v) Bidding document was sent to JICA for No Objection. A No Objection was given for Lot 1.</p> <p>vi)</p> <p>vii) Discussions were held with URC over the planned multimodal transport hub and its effects on the planned flyover project. Designs for the flyover were forwarded to URC for consideration during the design of the multimodal transport hub at Kampala railway station.</p>			UNRA
		ii) Introduce buses for public transport in Kampala	August 2017	<p>The contract between KCCA & Ms. Awakula-Ennume Cooperative Society was not implemented with the latter failing to meet all their obligations as per the contract.</p> <p>An Inter-Ministerial Committee to attract bus services in Kampala was set up.</p> <p>The Bus Rapid Transit project was submitted to the PPP Unit, MoFPED for further management.</p>	High costs involved in procurement of the buses, process of attracting financing for operations and the need to limit competition along the allocated bus routes affected the program		KCCA
R10	Delay to review and update the Urban road design manuals and DUCAR general specification	Procure a consultant to review and update specification for roads and bridge works (2005), urban road design manuals.	August 2017	Draft ToRs for procurement of consultants were completed and procurement of consultants commenced in August 2017.	Inadequate funding affected the progress of the assignment		MoWT

Code	Issue	Action	Deadline	Progress	Remarks	Rating	Resp. Orgn
	ns for roads and bridges						

Section C: Railway Sub-Sector

Code	Issue	Action	Deadline	Progress	Remarks	Rating	Resp. Orgn.
RL1	Amendment of the 1992 URC Act.	Finalize the principles for amending the 1992 URC Act to address the concession.	March 2017	Drafting Principles were prepared and they are with the First Parliamentary Council	A letter was written by the Ministry to MoFPED to review the PERD statute to grant URC a parastatal status.		MoWT
RL2	Fast track implementation of the Standard Gauge Railway (SGR) Project.	i) Sign the financing agreement of the SGR project.	June 2017	The Financing agreement for construction of the SGR line has not been signed yet. However negotiations are in advanced stages. Issues raised by EXIM Bank which included harmonization of construction time lines & plans with SGR Kenya were addressed.			SGR PCU
		ii) Complete the acquisition of the Right of Way for the Eastern Route.	August 2017	Acquisition of the Right of Way is ongoing. 100km out of the 273km has been already acquired and the RAP has been completed for 82.4% of entire route.	Inadequate financing for land compensation has affected completion of the exercise.		SGR PCU
RL3	Sustainable management of the existing meter gauge.	Complete the detailed design for the rehabilitation of the Tororo – Gulu Railway line.	July 2017	Detailed design not completed. Topographical and Geo-technical surveys were conducted in April 2017. Preliminary and detailed Engineering designs on-going. Design and tender documents will be ready by the end of September 2017	Delay was due to the termination process of RVR		URC

Section D: Air Sub-Sector

Code	Issue	Action	Deadline	Progress	Remarks	Rating	Resp. Orgn.
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Code	Issue	Action	Deadline	Progress	Remarks	Rating	Resp. Orgn.
A1	Implementation of the recommendations of the Regional Aviation Authority.	Submit a Cabinet Memo on principles to establish a statutory Corporation for management of the National Carrier.	May 2017	A Cabinet Memo was presented to Cabinet. However, Cabinet directed that an Organisation to manage the National Carrier be established as a Public Limited Company.	ToRs for preparation of a Business Plan to revive the National Carrier were completed. A Task Force of Aviation Experts will be constituted by the President by end of September 2017.		MoWT
A2	Growing GoU Debts to CAA.	Draft a strategy to recover the money (Over UGX 80bn) owed to CAA by MoFPED.	June 2017	CAA is pursuing the Debtors.	The issue was discussed by COSASE.		CAA
A3	The EACAA lacks a training license (ATO)	Acquire training license	April 2017	The training license not acquired. Licensing is dependent on the presence of Key Personnel at the Academy. The Director, Quality Control Manager, Safety Manager and two Ground Instructors were recruited. Recruitment is on-going for some key personnel i.e. Head of Training			EACAA
A4	Training curriculum needs to be upgraded	Update the training curriculum	April 2017	Draft Curriculum prepared but cannot be finalised / adopted without presence of all the Key technical personnel at the Academy.			EACAA
A5	The legal status of Soroti Flying School is not clear and this affects operations and performance of the Academy	Prepare a Cabinet Memo on streamlining of the legal status of the EACAA, Soroti	May 2017	OPM directed the Ministry and the Management Advisory Task Force for the Academy to review the Cabinet Memo and give adequate information whether			EACAA

Code	Issue	Action	Deadline	Progress	Remarks	Rating	Resp. Orgn.
				the Academy should under EAC or Government of Uganda.			

Section E: Inland Water Transport

Code	Issue	Action	Deadline	Progress	Remarks	Rating	Resp. Orgn.
IWT 1	Refurbishment of water transport infrastructure and services within the islands on Lake Victoria and the Mainland	Conclude the procurement process for the following studies: i) Environmental and Social Impact Assessment (ESIA) for the proposed remodelling / expansion of Port Bell and Jinja Pier	June 2017	Not concluded; however the Draft Contract for ESIA was submitted to the Solicitor General on June 19, 2017.	Delays in Procurement		MoWT
		ii) Feasibility study and detailed design for the rehabilitation and upgrading of the access roads to Port Bell and Jinja Pier	June 2017	Not concluded; A Combined evaluation report was submitted to Head/PDU on July 24, 2017	Delays in Procurement		

ANNEX III: WORKS AND TRANSPORT SECTOR OUTCOME AND OUTPUT (GAPR) INDICATORS FOR FY 2016/17			APPROVED BUDGET	AMOUNT RELEASED	AMOUNT SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
WORKS AND TRANSPORT SECTOR BUDGET		GoU	2,069.8	2,156.5	2,138.8	104.2%	103.3%	99.2%			
		GoU + Donar (MTEF)	3,455.3	3,091.9	2,717.2	89.5%	78.6%	87.9%			
	CODE	DESCRIPTION	ACTUAL 2015/16	ACTUAL 2016/2017	CHANGE	TREND RATING	TARGET 2016/17	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	1	Road network in good condition.									
Indicator	#1	% of National unpaved roads in fair to good condition.	71	70	-1	Negative	75	93%	Moderately Satisfactory	UNRA	
	#2	% of National paved roads in fair to good condition.	78.5	80	1.5	Positive	85	94%	Moderately Satisfactory	UNRA	
	#3	% of district roads in fair to good condition	59.5	60.5	1	Positive	70	86%	Moderately Satisfactory	MOWT	The percentage of roads in good to fair condition is still low due to limited funding.
	#4	% of the unpaved urban roads in fair to good conditions	49.7	51.1	1.4	Positive	50	102%	Achieved	MOWT	The percentage of roads in good to fair condition is still low due to limited funding.
	#5	% of paved urban roads in fair to good conditions	67	72	5	Positive	74	97%	Moderately Satisfactory	MOWT	The improvement is due to the USMID Project which has taken off.

OUTCOME	2	Safe and Efficient Construction Works.									
Indicators	#1	% of public buildings with approved plan	3	27	24	Positive	40	68%	Not Achieved	MOWT	Low enforcement by LGs to the requirement of approved plan.
	#2	% of LGs in compliance to road standards	13	25	12	Positive	40	63%	Not Achieved	MOWT	Low enforcement by LGs to the requirement of compliance to road standards.
OUTCOME	3	Safe, efficient and effective transport infrastructure and services.									
Indicators	#1	% of functional railway network.	57	55	-2	Negative	55.2	100%	Achieved	URC	
	#2	% Market share of the railway freight	5.8	No data		No Assessment	No data	No data	No Assessment	URC	
	#3	Volume of air traffic - Cargo (tonnes)	52,614	59,556	6,942	Positive	No data	No data	No Assessment	CAA	
	#4	No. of road fatalities per 10,000 vehicles	26	26	0	No Change	22	118%	Achieved		The target has not been met due to many poor vehicles still on the road and many people driving without driving permits.
	#5	% increase in air traffic - International	-1.02	9.79	10.81	Positive	7.0	140%	Achieved	CAA	The performance is demand driven
	#6	% increase in air traffic - Domestic	-35.57	12.56	48.13	Positive	3.0	419%	Achieved	CAA	The performance is demand driven
	#7	Volume of air traffic - passengers	1,337,261	1,468,162	130,901	Positive	1,538,200	95%	Moderately Satisfactory	CAA	The performance is demand driven

Vote 016: MINISTRY OF WORKS AND TRANSPORT											
Ministry of Works and Transport		GoU	286.77	304.247	304.12	106.1%	106.1%	100.0%			
		GoU + Donor	403.32	605.19	605.06	150.1%	150.0%	100%			
	COD E	DESCRIPTION	APPROVED BUDGET / ANNUAL TARGET 2016/2017	RELEASED BUDGET/ ACTUAL END 2016/2017	AMOUNT SPENT	% BUDGET RELEASED	% BUDGET SPENT	%RE LEASE SPEN T	% TARGET REACHED	PERFORM ANCE RATING	EXPLANATION FOR STATUS
Programme	0401	Transport Regulation									
Prog. SPENDING (GoU+Donor)			7.92	8.62	8.67	108.8%	109.5%	100.6%			
Prog. SPENDING (GoU)			7.92	8.62	8.67	108.8%	109.5%	100.6%			
OUTPUT	040101	Policies, laws, guidelines, plans and strategies developed									
SPENDING			0.58	0.58	0.59	100.0%	101.7%	101.7%			
Indicators	#1	Status of Amended Traffic and Road Safety Act, 1998 CAP 361.	Drafting Principles for Amendment of the TRSA submitted to Cabinet.	Drafting Principles for Amendment and Review of the TRSA submitted to Cabinet Secretariat.						Achieved	On Target
	#2	Status of Approved Boda Boda Regulations	Gazate the new boda boda regulations.	Boda Boda regulations approved, gazated and implemented.						Achieved	On Target

OUTPUT	04010 2	Road Safety Programmes Coordinated and Monitored									
SPENDING			1.16	0.68	0.7	58.6%	60.3%	103%			
Indicators	#1	No. of Road Safety Awareness Campaigns conducted	4	4				100%	Achieved	Inadequate funding for the activity.	
	#2	% of Driving Schools inspected.	80	75				94%	Moderately Satisfactory	Inadequate funding for the activity.	
OUTPUT	04010 3	Public Service Vehicles & Inland water Transport vessels Inspected and licensed									
SPENDING			0.90	0.42	0.42	46.7%	46.7%	100.0%			
Indicators	#1	% of Public Service vehicles licences processed	100	212				212%	Achieved	High number of PSVs licenced was due to automation and increased enforcement.	
	#2	% of bus operator licences processed	98	88				90%	Moderately Satisfactory	It was due to automation that was still on going in for the bus operator licence module that led to failure to achieve the target.	
OUTPUT	04010 4	Air Transport Programmes coordinated and Monitored									
SPENDING			0.30	0.19	0.2	63.3%	66.7%	105.3%			
In dicators	#1	Number of BASAs processed	3	3				100%	Achieved	The BASAs are demand driven	
	#2	No. of national, regional, and international civil aviation programs coordianted.	7	2				29%	Not Achieved	In adquate funds for the activity.	
	#3	% of aerodromes maintained (Routine)	100	54				54%	Not Achieved	There was limited funding for the activity.	

OUTPUT	040105	Water and Rail Transport Programmes Coordinated and Monitored.									
SPENDING			0.10	0.07	0.07	70.0%	70.0%	100.0%			
Indicators	#1	No. of regional and international maritime transport programs coordinated	8	3					38%	Not Achieved	There was limited funding for the activity.
	#2	% of Marine vessels inspected	100	43					43%	Not Achieved	Marine vessels inspections were affected by limited funds.
	#3	% of major water and railway accidents investigated.	50	50					100%	Achieved	On Target
Programme	0402	Transport Services and Infrastructure									
Prog. SPENDING (GoU+Donor)			259.54	421.09	421.05	162.2%	162.2%	100.0%			
Prog. SPENDING (GoU)			259.54	421.09	421.05	162.2%	162.2%	100.0%			
OUTPUT	040204	Development of Inland Water Transport									
SPENDING			0.3	0.15	0.15	75.3%	75.3%	100.0%			
Indicators		No. of technical studies carried out on inland water bodies.	1	1					100%	Achieved	Socio-economic impact of investment in ferries in improving water transport conducted and report produced.
OUTPUT	040206	Development of Railways									
SPENDING			0.2	0.2	0.2	100.0%	100.0%	100.0%			
Indicators	#1	Status of feasibility studies and engineering designs.	Detailed Engineering designs for GKMA light rail system completed	Detailed Engineering designs for GKMA light rail system completed.						Achieved	On Target

OUTPUT	04025 1	Maintenance of Aircrafts and Buildings (EACAA)									
SPENDING			8.00	5.45	5.45	68.1%	68.1%	100.0%			
Indicators	#1	No of students passed out (graduated)	50	32				64%	Not Achieved	Some students could not graduate because they hand retakes.	
	#2	No of students enrolled in East African Civil Aviation Academy (EACAA)	40	31				78%	Moderately Satisfactory	The number was reduced to only 31 because of lack of instructors.	
Programme	0403	Construction Standards and Quality Assurance									
Prog. SPENDING (GoU+Donor)			15.56	33.39	33.34	214.6%	214.3%	99.9%			
Prog. SPENDING (GoU)			15.56	33.39	33.34	214.6%	214.3%	99.9%			
OUTPUT	04030 3	Monitoring Compliance of Construction Standards and undertaking Research									
SPENDING			1.87	1.11	1.11	59.4%	59.4%	100.0%			
Indicators	#1	No. of standards compliance audits conducted on LGs roads	30	30				100%	Achieved	On Target	
	#2	No. of environmental compliance audits conducted	30	30				100%	Achieved	On Target	
Programme	0404	District, Urban and Community Access Roads									
Prog. SPENDING (GoU+Donor)			18.5	14.18	14.17	76.6%	76.6%	99.9%			

Prog. SPENDING (GoU)			18.5	14.18	14.17	76.6%	76.6%	99.9%			
OUTPUT	04048 1	Urban roads construction and rehabilitation (Bitumen standard)									
SPENDING			2.58	2.00	2	77.5%	77.5%	100.0%			
Indicators	#1	No. Km of urban unpaved roads maintained (Routine)*	2,600	2,600					100%	Achieved	Contractors were well supervised.
	#2	No. Km of urban unpaved roads maintained (Periodic)*	250	250					100%	Achieved	Contractors were well supervised.
	#3	No. Km of urban paved roads maintained (Routine)*	550	414					75%	Moderately Satisfactory	In adequate funds for the activity.
	#4	No. Km of urban paved roads maintained (periodic)*	50	22					44%	Not Achieved	In adequate funds for the activity.
	#5	Length of urban roads resealed	2.8	2.3					80%	Moderately Satisfactory	In adequate funds for the activity.
Vote 113: UGANDA NATIONAL ROADS AUTHORITY											
Uganda National Roads Authority	GoU		1,365.21	1,508.36	1,490.90	110.5%	109.2%	98.8%			
	GoU + Donor		2,634.20	2,142.81	1,768.386	81.3%	67.1%	82.5%			
	COD E	DESCRIPTION	APPROVED BUDGET / ANNUAL TARGET 2016/2017	RELEASED BUDGET/ ACTUAL END 2016/2017	AMOUNT SPENT	% BUDGET RELEASED	% BUDGET SPENT	%RE LEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS

Programme	0451	National Roads Maintenance & Construction									
Prog. SPENDING (GoU+Donor)			2,634.12	2,142.81	1,768.390	81.3%	67.1%	82.5%			
Prog. SPENDING (GoU)			2,635.12	2,142.81	1,768.390	81.3%	67.1%	82.5%			
OUTPUT	045180	National Road Construction/Rehabilitation (Bitumen Standard)									
SPENDING			757.59	987.34	979.51	130.3%	129.3%	99%			
Indicators	#1	No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	400	310.0					78%	Moderately Satisfactory	Poor contractor performance due to inadequate capacity and poor mobilisation of equipment necessary for road works. For example, the contract for Musita-Lumino-Busia/Majanji (104km) had to be terminated because it was behind schedule by over 70%, despite several warnings. Procurement of a new contractor has been initiated. There were also delays in the acquisition of the right of way and hence civil works for a number of projects due to mainly under staffing of the land acquisition department at UNRA and Delays in submission of documentation by PAPs. The staffing levels at UNRA have increased from 1,023 in June 2016 to 1,306 as of 30th June 2017, representing 88.7% positions filled.
	#2	% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	85	66.7					78%	Moderately Satisfactory	
OUTPUT	045181	National Road Construction/Rehabilitation (Other)									
SPENDING			267.91	217.16	217.16	81%	81%	100%			

Indicators	#1	No. Km of paved national roads maintained (Routine Mechanised)*	3,000	1,147.2					38%	Not Achieved	Inadequate Funds were released for the works in that UNRA received 81% of the budget that was allocated to road maintenance and this was fully utilised. A total of UGX50.8 billion was not released by the URF. This has not only disrupted and constrained progress of the road maintenance workplan, but also left UNRA with an outstanding debt of UGX 30.25 billion on the road maintenance programme by the close of the financial year. In addition, procurement delays have lead to some maintenance contracts not being signed in time and hence delays in the start of works.
	#2	No. Km of paved national roads maintained (Periodic)*	100	10.4					10%	Not Achieved	Slow performance of contractors, Inadequate Funds being released for the works and procurement delays have lead to some maintenance contracts not being signed in time and hence delays in the start of works.
	#3	No. Km of national paved roads reconstructed/rehabilitated (equiv km)	250	160.0					64%	Not Achieved	Poor contractor performance due to inadequate capacity and poor mobilisation of equipment necessary for road works have also contributed to the poor performance. For example, the contract for Nakalama -Tirinyi -Mbale (102km) was terminated due to poor performance and the Procurement of a new contractor is already ongoing. There was also the case of Nansana - Busunju (47.6 km) where the main Contractor underwent receivership before completing the project. Procurement of a sub-contractor to complete the works is currently going on.
	#4	No. Km of unpaved national road maintained (Periodic)*	2,225	1,574.7					71%	Not Achieved	Slow performance of contractors, Inadequate Funds being released for the works and procurement delays have lead to some maintenance contracts not being signed in time and hence delays in the start of works.

	#5	No. Km of unpaved national road maintained (Routine Mechanised)*	12,500	13,056.9					104%	Achieved	More grading works were undertaken as compared to gravelling works hence more kilometres were worked upon.
	#4	% of expenditure for maintenance executed by private sector (National Roads)*	85	85					100%	Achieved	The contracts are not of much volume and can be managed by the local people.
	#5	% of executed road maintenance contracts subjected to independent technical and financial audits*	5	35					700%	Achieved	There is increased supervision on contracts.
VOTE 118: UGANDA ROAD FUND											
Uganda Road Fund		GoU	417.84	343.88	343.73	82.3%	82.3%	100.0%			
		GoU + Donor	417.84	343.88	343.73	82.3%	82.3%	100.0%			
	COD E	DESCRIPTION	APPROVED BUDGET / ANNUAL TARGET 2016/2017	RELEASED BUDGET/ ACTUAL END 2016/2017	AMOUNT SPENT	% BUDGET RELEASED	% BUDGET SPENT	%RELEASED SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Programme	0452	National and District Road Maintenance									
Prog. SPENDING (GoU+Donor)			417.84	343.73	343.73	82.3%	82.3%	100.0%			
Prog. SPENDING (GoU)			417.84	343.73	343.73	82.3%	82.3%	100.0%			
OUTPUT	045251	National Road Maintenance									
SPENDING			267.92	217.16	217.16	81.1%	81.1%	100.0%			
Indicators	#1	Average time (days) of disbursement from the date of receipt of MoFPED releases (National Roads)	14	10						Achieved	

	#2	% of funds released to UNRA on time (as per performance agreement)*	90	84.0				93%	Moderately Satisfactory	The shortfall in release caused variation under funding of the planned activities hence under performance.
	#3	% of approved annual budget released for maintenance of National roads *	90	81.1				90%	Moderately Satisfactory	
OUTPUT	04525 2	District, Urban and Community Access Road Maintenance								
SPENDING			138.86	117.37	117.33	84.5%	84.5%	100.0 %		
Indicators	#1	Average time (days) of disbursement from the date of receipt of MoFPED releases(DUCAR)	14	15					Not Achieved	
	#2	% of funds released to DUCAR agencies on time (as per performance agreement)*	90	70				78%	Moderately Satisfactory	The shortfall in release caused variation under funding of the planned activities.

ANNEX IV: Projects being implemented by MOW&T	Date of effectiveness	Initial Closure Date	LOAN Amount Committed (US\$ m)	Amount Disbursed by June 2017	% Disbursed	Commitment fees by June 2017 (US\$)	Implementation Status as at 31st December, 2016	Implementation Status as at 30th June, 2017
Project Title	3	4	5	6	8	9	12	
Road Sector Support II (Fort Portal - Ntandi - Bundibugyo - Lamia Road)	1-Sep-08	31-Dec-13	89.07	89.07	100%	1,459,967	Completed in May 2016. Under Defects Liability Period	Completed in May. 2016. Under Defects Liability Period
Road Sector Support III (Nyakahita - Ibanda - Fort Portal Road)	13-Jul-11	31-Dec-14	123.09	110.19	100%	1,438,226	Nyakahita -Ibanda completed. Kamwenge -Fortportal road is at 88% physical progress. GoU having taken over the financing after the cancelation of the TSDP credit.	Nyakahita -Ibanda completed.
Road Sector Support IV (Kyenjonjo - Hoima - Masindi - Kigumba Road)	11-Dec-13	30-Jun-18	112.00	12.54	11%		This road is composed of the Bulima-Kabwoya, Kyenjonjo- Kabwoya and Kigumba -Bulima sections. Bulima-Kabwoya Section (66Km): Works commenced in December 2015 and scheduled to be completed in May 2018. The cumulative progress is at 32.9% of works out of the programmed 36.3%. Kyenjonjo-Kabwoya Section (100Km): The contract for civil works commenced in April 2016 and scheduled to be completed in April 2019. The cumulative progress is at 6.3% of works completed out of the programmed 10.8%. Kigumba -Bulima Section (69Km): Road is under procurement of civil works.	This road is composed of the Bulima-Kabwoya, Kyenjonjo-Kabwoya and Kigumba -Bulima sections. Only Bulima -Kabwoya and Kigumba -Bulima are under RSSP IV programme.They are divided into two Lots, Lot 1: Kigumba - Bulima and Lot 2, Bulima-Kabwoya. The Civil works Contract for Lot 1 was signed on 30th March 2017, however as of the end of June 2017 works have not yet commenced and awaited clearance of the Contract by the Bank . Civil works physical progress on Lot 2 is 45.77% against a planned target of 65.49%. The delay in procurement for Lot 1 due to whistle blowers and multiple administrative reviews occasioned by aggrieved bidders necessitating investigations by both UNRA and the bank is the reason for low dibursement.
Road Sector Support Project V (Rukungiri-Kihihi-Ishasha/Kanungu and Bumbobi - Lwakhakha)	20-Apr-15	31-Dec-20	98.69	4.01	4.06%		Civil works Contract for Bumbobi lwakhakha was signed on 27 September 2016. Commencement order was issued in December 2016. Procurement of Civil Works for Rukungiri-Kihihi-Ishasha/Kanungu is underway.	Fresh Procurement for Civil works (Rukungiri-Kihihi-Kanungu) is ongoing. Pre-qualification documents sent to the Bank on 28/6/2017 for a no objection. The Supervision consultant received comments raised by the Bank and UNRA on the design review report. Final report to be submitted on 7th July 2017. Bumbobi-Lwakhakha: Contractor is still mobilizing and processing statutory permits. Advance payment of USD 3.274m was paid to the Contractor. The Guarantee for the local portion has been verified and payment is being processed . The major issue on this project include: lack of full access to site from Km 0+000 to Km 14+000 due to delayed land acquisition.
Tirinyi - Pallisa - Kumi/Kamonkoli Road	6-May-15	30-Jun-17	120.00	0.00	0%		Procurement of contractor still ongoing.	Drafting EOI, drafting submission to CC and IDB Sent TORs to Director for Banks approval. IDB waiting for confirmation of additional funding before approval of the Evaluation Report.

Upgrading Muyembe - Nakapiripirit Road	22-Jun-15	30-Jun-19	110.00	0.00	0%		Procurement for civil works on going. (Awaiting Approval of Pre-qualification report and Bidding document from IsDB).	Received communication from IDB requesting for No objection letter to the Pre-qualification document, reviewed the report. Continuation of process awaits approval of Pre-qualification report by IsDB.
East African Trade & Transport Facilitation	2-Apr-07	30-Sep-11	26.28	26.28	100%		All components under the credit were completed and 100% disbursement attained in April 2016.	All components under the credit were completed and 100% disbursement attained in April 2016.
Transport Sector Development Project (Kamwenge - Fort Portal Road)	15-Jul-10	30-Jun-14	198.00	113.30	57%		Civil works commenced in August 2013 and was scheduled to end by January 2016. Physical progress of the road upgrading works as at end of December 2016 was 88% against 100% planned.	Cumulative progress as of June 2017 was 99% against a plan of 100%. Time elapsed is 100%. This is according to the new revised programme of works. Total payments certified are 80.73% of original contract price. Claim for Extension of Time No. 2 awarding the contractor 72 days without costs is being evaluated by UNRA. Needs to be approved in addition with the Addendum No. 1 for Additional staff inputs for Construction Supervision.
Kampala-Entebbe Express Highway	22-May-12	31-Dec-17	350.00	308.00	88%	4,504,871	Cumulative progress by end of December 2016 was 74.9% against the programmed 90.05%. Land compensation remains the major issue affecting project progress. Payments to PAPs have not been effected.	Cumulative progress by end of June 2017 was 81.76% against the programmed 85.77%. Time elapsed was 84.3%. Land compensation remains the major issue affecting project progress.
Construction of Small Bridges in Northern Uganda & North Eastern Uganda	3-Aug-09	31-Jan-13	10.64	7.18	67.5%		Currently the overall physical performance stands at 86% and the last disbursement date of the loan is 30 June, 2017. Lot 4-bridges on piles at Opot, Ajielek and Ojonai) constituting 4.7% of the original loan was cancelled.	Overall physical performance was 100% for the three Lots. Lot 1(Balla, Abalang3, Agali and Enget) Bridges work was completed and contractor paid all the retention money; Lot 2(Nyawa and Kochi) bridges were completed and under Deficit Liability Period-DLP; Lot 3 (Abalang,Olyanai,Alipa, Aakol and Aiogo) Bridge works on all the sites were completed under DLP; Lot 4(Ajeleik, Opot and Ojonai), the contract expired and bridges on the National Network were handed over to UNRA for further planning.
Construction of New Bridge across River Nile	25-Jul-11	25-Jul-22	111.65	51.48	46%		Physical works commenced in April 2014 and expected to close by July 2022. Physical progress is 28.82% of works completed.	Physical progress is at 35.87% versus 56.79% targeted. • Financial progress stands at 45.87% versus 69.9% targeted; • Time progress is 80.4%
Upgrading of Atiak - Nimule Road Project	1-Dec-10	30-Mar-15	37.42	21.32	100%		The project commenced in July 2013 and was substantially completed by 06 May 2016. Defects liability period commenced and is expected to elapse by 6 May 2017	The Defects Liability Period expired in May 2017. The Contractor has not yet addressed the notified defects. Performance Certificate shall be issued after all the defects are addressed.
Dualling of Kampala Northern Bypass and construction of Mbarara Bypass	4-Apr-13	21-Dec-15	71.50	53.67	75%		Northern by-pass: The Contractor commenced civil works on 14th July, 2014 and scheduled to be completed in July 2017. Additional EoT was awarded. Revised completion date is 13th November, 2017. The cumulative progress by end of December 2016 was 37.13% . The major issue affecting progress is land compensation at the junctions and design issues. Mbarara by-pass: Commenced in November 2013 and addendum No.01 signed for widening the Bypass to a dual carriage on 30th September 2016. New completion date is 30th August 2017. By the end of December, 2016, 82.11% of the works had been completed against	Kampala Northern Bypass: Additional EoT was awarded. Revised completion date is 26th June 2018. The cumulative progress by end of June 2017 was 46.7% against the programmed 97.95%. The elapsed time was 98.81%. based on the Original Program of Works The major issues affecting progress is delayed site access, Design issues and Relocation of services. Mbarara by-pass: By end of June 2017, 91.71% of the works had been completed against the planned 93.66% (based on the revised work plan). Time elapsed is 95.65%. Issues: Delayed payments of Contractor's interim Payment Certificates.

							the planned 78.27% (based on the revised workplan)	
Masaka - Bukakata BADEA	1-Jul-10	31-Dec-16	12.00	0.12	1%		The contract for civil works is still under procurement. The design review and the Construction Supervision Consultant commenced services on 4th March, 2015 with the design review phase.	The contract for civil works is still under procurement – Bid Submission and opening was done on 15th May 2017 and bid evaluation is still ongoing. The consultant submitted the final design review report in January 2017, the report is under review.
Masaka - Bukakata OFID	28-Oct-13	31-Dec-16	15.00	0.00	0%		The consultant presented the draft design review report early August 2016 but is yet to submit the final report.	
Greater Kampala Flyover Project	1-Feb-16	1-Feb-24	199.89	0.00	0%		Draft detailed engineering Report submitted for packages 1 (clock tower) & 2 (Mukwano road) in June 2015. Tendering for Package 1 and 2 to commence; Tendering for Package 3 to commence after design is revised following harmonization with SGR. Project has delayed due to interface with SGR Project. Procurement of Supervision consultant has also stalled due to interface discussions with SGR	Designs are being reviewed for package 3 to harmonize with standard Gauge Railway – Project has delayed due to interface with SGR Project – Procurement of Supervision consultant has also stalled due to interface discussions with SGR – Independent Review consultant has completed review and submitted comments to Design Consultants
Earth Moving Equipment Project	11-Sep-15	30-Jun-18	131.75	54.55	41%		Government counterpart funding of 15% was paid in first quarter of FY 2016/17 making the contract between the supplier and MoWT effective. Delivery of the road equipment into the country is expected to begin in April, 2017 and will be spread over a period of 18 months.	Adelivery schedule of all expected 1,151 units of equipment was agreed when government paid the 15% counterpart funding,. As per delivery schedule, No. 377 pieces of equipment was delivered by June 2017 representing 100% performance for that period. Remaining equipment will be delivered during FY 2017/18. So far 249 machine operators have been trained to ensure optimal use of equipment.
Expansion of Entebbe International Airport	10 th May 2016	9 th May 2021	200.00	23.24	12%			The project registered overall physical performance of 13.8%. At least 95% of earthworks for the cargo center was completed. In addition all preliminary designs for cargo center, terminal building and air craft movement areas were completed and approved. Detailed design for the Cargo center was completed and work for Apron 1 expansion commenced
Albertine Region Sustainable Development Project (Kyenjojo - Kabwoya Road)	7-Dec-15	31-Jul-19	145.00	0.00	0%		The contract for civil works commenced on 5th April 2016 and scheduled to be completed on 5th April 2019. The cumulative progress as December 2016 was 6.3% of works out of the programmed 10.88%. Time elapsed is 24.64%. The Project funding was suspended by World Bank after cancelation of the Transport Sector Development Project due to failure to comply to Safeguards standards.	The cumulative progress as of June 2017 was 14.71% of works out of the programmed 14.81 % (in relation to the revised programme 1). Time elapsed is 41.24% . The World Bank lifted the suspension on funding of the Project on 06 June 2017. -IPC 1 and 2 have been fully paid. IPC 3 Partly paid, while IPC 4 is being processed for payment.
Total Transport Sector			2,161.98	797.16	36.9%	7,403,064		