



THE REPUBLIC OF UGANDA

MINISTRY OF WORKS AND TRANSPORT



ANNUAL SECTOR PERFORMANCE REPORT FY 2017/18

September 2018



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Foreword

It is my pleasure to present the Annual Sector Performance Report (ASPR) for the Works and Transport Sector for Financial Year 2017/18. The ASPR serves as the definitive record of Sector performance for consideration by the Joint Transport Sector Review (JTSR). The report provides both the financial and physical performance as well as challenges faced by the sector during the previous financial year 2017/18. The report provides an opportunity to stakeholders to reflect on performance of the sector and to learn from what has not been done well and what may need to be addressed so as to achieve the set targets.

During FY 2017/18, the sector made significant contribution to the country's GDP growth by way of increasing the stock and improving the condition of transport infrastructure and services as well as increasing employment among others. Under the road subsector, six (6) road construction projects were substantially completed adding 294 km to the stock of paved national road network. This increased the cumulative paved national road network to 22.2% i.e. 4551 km out of a total of 21,544 km of the national road network. The proportion of national road network in fair to good condition also increased from 85% to 97% for paved national roads and from 70% to 83% for unpaved national roads. The landmark Kampala-Entebbe Expressway was officially opened in June 2018 and it provides a good gateway from Entebbe International Airport to the City.

As regards to railway transport, Government took over the railway operations from Rift Valley Railways, Uganda in January 2018 after persistent underperformance. Freight railway operations resumed after a stoppage of some months. As of June 2018, only 3.5% of the total freight into the country was transported by rail. The under performance of railway sub-sector during FY 2017/18 was due to the legal issues between the Government of Uganda and RVRU that affected operations for the greater part of the year. In order to revitalize railway transport, Government is committed to building a faster and higher capacity Standard Gauge Railway (SGR) system and also rehabilitate the existing metre gauge railway. The southern route through Port Bell to Mwanza and connecting the central corridor to Dar-Es-Salaam Port has been opened and is now operational.

Under air transport, over this past financial year, the sector has made progress towards the revival of the National Airline. Government is procuring 6 Aeroplanes to re-start national airline operations. The overall progress on the expansion and modernization of Entebbe International

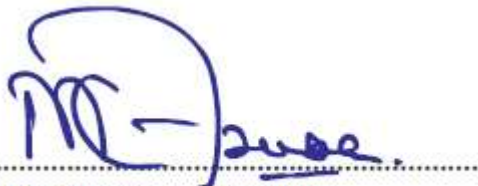
Airport has reached 46%. Also, construction works for the development of Kabaale International Airport in Hoima district are underway.

For inland water transport, Government has taken keen interest in reversing the plight of this subsector. The Master Plan for the development of Bukasa port has been finalized and startup works will commence in FY 2018/19. Also, the sector has secured funding for the establishment of search and rescue facilities and installation of aids to navigation on major water bodies so as to improve marine safety.

Overall, performance on the sector golden indicators has improved over the last one year. However, in some areas, the improvement is still below NDPII targets mainly due to lack of a corresponding budget. There is need for increased budget allocation for the sector to meet the NDP targets and improve service delivery.

Finally, on behalf of the Government of Uganda, I express gratitude to the Development Partners, Civil Society Organizations and the Private Sector for the support extended to the sector during the previous Financial Year. I thank all the staff for the work done during FY 2017/18.

For God and My Country



Hon. Monica Azuba Ntege
MINISTER OF WORKS AND TRANSPORT

EXECUTIVE SUMMARY

Preamble

The Annual Sector Performance Report (ASPR) is a definitive record of the Transport Sector performance over the last financial year 2017/18. The Sector performance is assessed against Golden Indicators, previously agreed within the sector for results-based management, Government Annual Performance Report(GAPR) indicators, which are accountability-oriented and include output and outcome indicators as well as, implementation progress on the 13th Joint Transport Sector Review Action Plan Matrix.

Overall Purpose

The purpose of the ASPR FY2017/18 is to profile performance of the Transport Sector from a policy and strategic perspective. It provides a management record of Sector progress in implementation of the Ministerial Policy Statement for FY 2017/18. It also provides trends in performance on key indicators and targets over the last six years. It enumerates the key challenges affecting performance in the sector as well as providing some policy, strategic as well as operational mitigation measure to the challenges.

Financial Performance

In the Financial Year 2017/18, the approved budget for the Sector was UGX 4,782.01Bn representing 20.8% of the national budget. Of the total sector budget, UGX 588.99Bn (12.3%) was for recurrent expenditure and UGX 4,193.02Bn (87.7%) was for development expenditure. The Government of Uganda contribution was UGX 2,401.118Bn representing 51% while Development Partners contributed UGX 2,380.9Bn representing 49%. Budget performance for the sector remains high with a release of UGX 4.26 trillion (89%) and absorption of 89.4%. Mismatch between disbursement schedule of externally financed projects and actual project workplans, underperformance of contractors, land compensation challenges, and delays in procurement are some of the factors that affected performance.

Road Transport

The road network in Uganda is classified into National Roads, District Roads, Urban Roads, and Community Access Roads. As of today, the total national road network is 146,000Km of which 21,544Km are national roads, 35,566 are district roads, 10,066 are urban roads, and 78,567 are Community Access roads. Of the total national roads, 4,551 km (22.2%) are paved, having increased by 294 km over the last financial year.

During the last FY, UNRA completed studies and designs of 20 road projects. In addition, 6 road packages totalling to 671 km are being worked on in the Albetine region to support oil and gas Sector. Of the 6 roads packages, contracts for 3 were signed and the other 3 are under procurement. Four (4) Bridges on national roads were substantially completed. UNRA is currently upgrading 22 road projects covering a total distance 1311.7Km. The Ministry gravelled 28 km and opened 82.3Km using force account while 120 km of interconnectivity roads were rehabilitated.

Kampala City comprises 2,110 km of roads of which 599 km (28.4%) is paved and 1,511Km is unpaved. In FY 2071/18 17Km of KCCA roads were completed under GOU funding and 3.9 km duelled roads were completed using funding from Development Partners. The national roads network in fair to good condition was 97% for paved roads and 83% for unpaved roads against the annual target of 85% and 70% respectively.

For some time, road safety has been a cause of concern in Uganda. The fatality rate (per 10,000 vehicles) in Uganda has historically been one of the highest in Sub-Saharan Africa. In FY 2017/18 there were 3500 fatalities compared to 3224 in 2016/17 representing a fatality rate of 26 per 10,000 vehicles. 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. This problem is being addressed by initiatives under the National Road Safety Council (NRSC).

Air Transport

Total aircraft movements in Uganda have increased by close to over 50% over the last 5 years. International passenger traffic has almost doubled in the same period. Domestic passenger traffic has been declining increased between 2016/17 and 2017/18. There has also been a slight increase in flights to and from up country aerodromes. Government has taken on major development projects in air transport. Key among these are: Expansion of Entebbe International Airport, Development of a New Airport at Kabaale in Hoima District and the revival of the national air line.

Railway Transport

Performance of the railway transport sector has been declining for most part of the last five years dropping from 153 million tonne Kilometers of freight carried in 2011/2012 to 118.9 in 2016/17 and 7.8 million tonne Kilometers in 2017/18. The drastic fall in freight carried in the FY 2017/18 was majorly due to halting of railway operations by RVRU. However, Government canceled the

RVRU concession agreement and reverted railway operations to URC. URC has opened up operations on the central corridor through Mwanza Port to Port Bell. Other Initiatives in the railway subsector include development of the Standard Gauge Railway whose preconstruction activities including land acquisition are ongoing.

In land Water Transport

In land Water transport is an important mode of transport but has remains under developed. In land water transport is particularly dominated by the “informal sector” of small motorised and non-motorised boats. The country’s waterways notably Lake Victoria, offer an alternative competitive transport of passengers and freight within Uganda and her neighbours. Inland water transport sub-sector has an estimated passenger crossing of 6-8 million per year at different landing sites. Despite this, overall navigation on Uganda water bodies remains risky. This is largely because over 90% of the vessels are traditionally built and the water bodies lack hydrographical and bathymetrical charts, except those that were conducted on Lake Victoria, charted in 1901. However, Government has taken keen interest in reversing the plight of water transport. Key among, these is the establishment of an independent department in charge of martine administration in the Ministry, development of Bukasa Port and several capacity development projects on the different water bodies ranging from improvement in landing site facilities to sensitisation and regulation.

Conclusion

In General, performance of the Transport Sector, during FY 2017/18, was generally positive except for the railway transport subsector where several Golden Indicator targets were not met. Also, where positive changes were recorded, some achievements were below NDP II targets. This is mainly due to lack of a corresponding budget. There is need for increased budget allocation for the sector to meet the NDP targets and attain the Uganda National Vision 2040.

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List of Abbreviations

ASPR	Annual Sector Performance Report
ADB	African Development Bank
CAA	Civil Aviation Authority,
DLG	District Local Government
DP	Development Partner
EAC	East African Community
EACAA	East African Civil Aviation Academy
ERB	Engineers Registration Board
FY	Financial Year
GAPR	Government Annual Performance Report
GIS	Geographical Information System
GoU	Government of Uganda
KCCA	Kampala Capital City Authority
km	Kilometres
KPI	Key Performance Indicators
LG	Local Government
M&E	Monitoring and Evaluation
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MELTEC	Mt. Elgon Labour Based Training Centre
MIS	Management Information System
MoFPED	Ministry of Finance, Planning and Economic Development
MoLG	Ministry of Local Government
MoLHUD	Ministry of Lands Housing and Urban Development
MoU	Memorandum of Understanding
MoWT	Ministry of Works and Transport
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NEMA	National Environment Management Authority
NGOs	Non-Government Organisations
NWSC	National Water and Sewerage Cooperation
SGR	Standard Gauge Railway
PPDA	Public Procurement and Disposal of Assets Authority
TLB	Transport Licensing Board
UBOS	Uganda Bureau of Statistics
UGX	Uganda Shillings
UN	United Nations
UPF	Uganda Police Force
UNRA	Uganda National Roads Authority
URF	Uganda Road Fund
URA	Uganda Revenue Authority
URC	Uganda Railways Corporation

1.0. Introduction

1.1 About this Report

The Annual Sector Performance Report (ASPR) is the most important comprehensive document for assessing the performance of the Works and Transport Sector. It provides an annual assessment of investments, targets, achievements, and also highlights the major challenges or strategic issues which effect performance. The report aims at providing stakeholders with an account of the performance in the delivery of sector programmes and projects. It provides information on budget and the physical performance measured against set targets.

The report includes data and analysis with respect to the agreed golden indicators that include: condition of the road network, stock of paved roads , road safety, road service level – travel time, road construction /maintenance cost, rural accessibility, road maintenance needs met, compliance with axle load regulation, rail freight volume, rail modal share at Malaba, Busia and Port-Bell border points, rail modal share on Lake Victoria ferries, rail efficiency, wagon utilization, aircraft movements, passenger and freight volumes by air, freight traffic on Lake Victoria, passenger traffic on Lake Victoria and cross cutting issues.

It is a requirement that every Sector prepares an Annual Sector Performance Report. This report is based on the Government Monitoring and Evaluation Policy Framework, that includes the Golden Indicators, the Government Annual Performance Report (GAPR) indicators, and the Works and Transport Sector Monitoring and Evaluation framework.

The ASPR has been prepared through a participatory process led by the Policy and Planning Department of Ministry of Works and Transport. Contributions were received from Sector agencies including Uganda National Roads Authority, Uganda Road Fund, Uganda Railways Corporations, and Civil Aviation Authority. Contributions were also drawn from other institutions. These include Ministry of Local Government (MoLG), Kampala Capital City Authority (KCCA), Uganda Police Force (UPF) - Directorate of Traffic and Road Safety, Uganda Revenue Authority (URA) among others.

1.2 Structure of the Report

The report comprises of ten chapters; Chapter One presents the introduction, purpose, process and the structure of the report. Chapter Two presents an overview of the Works and Transport Sector the guiding policy, legal and institutional framework. Chapter Three covers policy framework guiding the Sector. Chapter Four presents the summary of Sector performance during FY 2017/18. Chapter Five presents the performance of the Ministry of Works and Transport-Vote 016. Chapters 6, 7, 8, 9, 10 and 11 present the performance reports of Uganda National Roads Authority, Civil Aviation Authority, Uganda Railways Corporation, Uganda Road Fund, Loal Government Vote 500 and Kampala Capital City Authority respectively. Chapter 12 is challenges and mitigation measures.

The Report also has annexes mainly containing information regarding sector performance indicators and 13th Joint Transport Sector Review Action Plan Matrix.

1.3 Objectives of the ASPR

The objective of the ASPR is to provide an objective annual assessment of the performance of the Works and Transport sector. It provides an annual assessment of investments, targets, achievements, outputs and also highlights the major challenges or strategic issues which effect performance. It provides data analysis of key performance indicators.

1.4 Monitoring and Evaluation Policy Framework

The National M&E policy that is 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. In FY 2012/13, the Ministry of Works and Transport developed a comprehensive Monitoring and Evaluation framework to enhance monitoring in the Transport Sector.

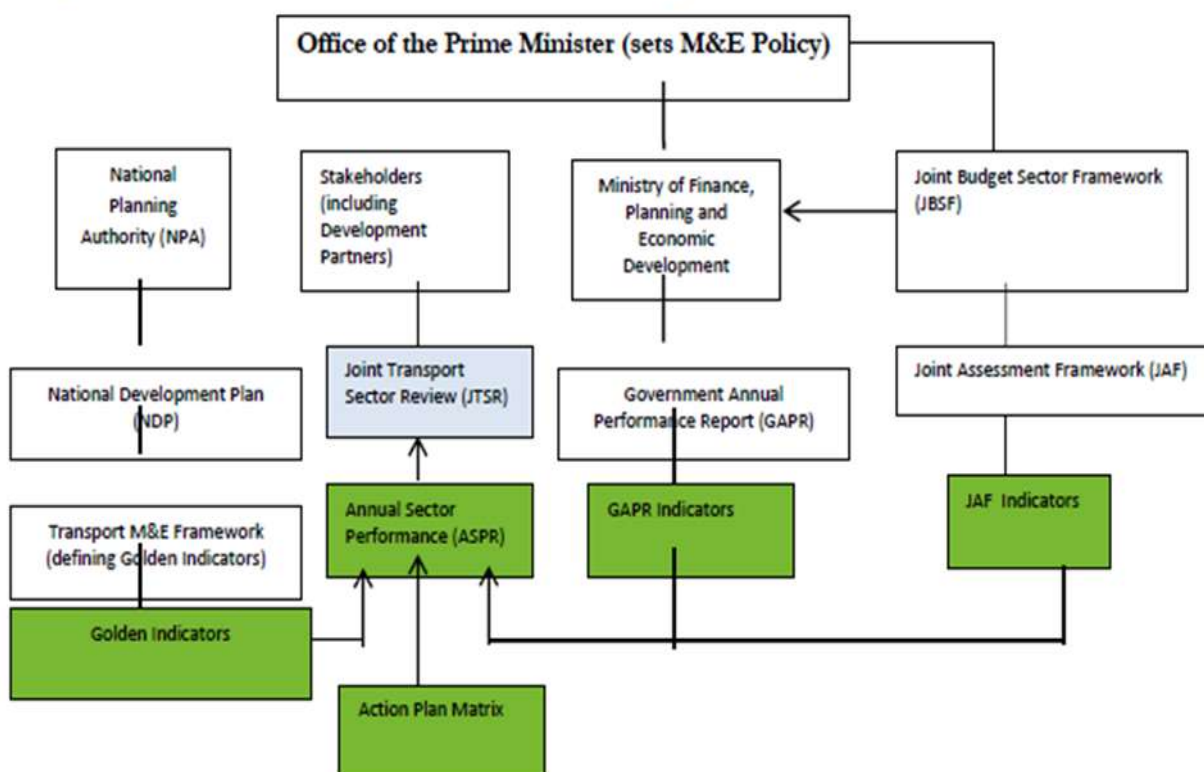


Figure 1: Transport Sector M&E framework

The main indicators, shown in green in figure 1 are Golden Indicators and GPR Indicators. The Golden Indicators were agreed upon by the Transport Sector Working Group to assess its own performance. Some of the Golden indicators double as GPR 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. 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 progress towards the golden indicators is discussed further in this report. 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.

2.0 Overview of the Transport Sector

2.1 Preamble

A sound transport system is a prerequisite for the socio-economic development of any country as it has significant positive effects on other sectors of the economy; particularly the development of the private sector as an engine of growth. A transportation system can be defined as comprising of fixed facilities, flow entities, and control systems that enable persons and goods to overcome the friction of geographic space. The system must operate efficiently so that activities, operations and movements are conducted in a timely manner. The economic and development status of Uganda is directly related to its transportation system.

The Transport sector is comprised of the Ministry of Works and Transport and affiliated institutions established by Acts of Parliament including Uganda National Roads Authority, Uganda Railways Corporation, Uganda Road Fund and Civil Aviation Authority. Other affiliated institutions include the East African Civil Aviation Academy, Engineers Registration Board, Transport Licensing Board, National Road Safety Council, Kampala Capital City Authority and Local Governments.

2.2 Vision, Mission and Mandate of the Sector

2.2.1 Vision

Provide reliable and safe works, transport infrastructure and services.

2.2.2 Mission

To promote adequate, safe and well-maintained Works and Transport Infrastructure and Services for Social Economic Development of Uganda.

2.2.3 Mandate

- i. Plan, develop and maintain an economic, efficient and effective transport infrastructure;
- ii. Plan, develop and maintain economic, efficient and effective transport services by road, rail, water and air;
- iii. Manage Public works including government structures and;
- iv. Promote good standards in the construction industry

2.3 Strategic Objectives of the Sector

These are:

- i. Develop adequate, reliable and efficient multimodal transport network in the Country
- ii. Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions
- iii. Improve the National Construction Industry
- iv. Increase the safety of transport services

2.4 Execution of the Sector Mandate by Agency

The Ministry of Works and Transport is the leader of the sector. It was restructured in 2009 from direct implementation of infrastructure projects to providing innovative and strategic leadership to the Sector through policy formulation, strategic planning, setting standards, regulation, monitoring and evaluation.

While sector affiliated agencies are mandated for direct implementation of works and transport infrastructure in Uganda. In addition, Local Governments are responsible for maintenance of district, urban and community access roads network whereas Kampala Capital City Authority is responsible for the construction, rehabilitation and maintenance of roads in the City.

Table 1: Ministry of Works and Transport, Summary of Institutions and their mandates

No	Institution	Responsibility
1.	Ministry of Works and Transport	Policy formulation, legislation, regulation, standard setting, strategic multi-modal transport planning, monitoring and evaluation, and general oversight of the sector.
2.	Uganda National Roads Authority	Plan, Develop and Maintain the national roads network; and axle load control.
3.	Civil Aviation Authority	Plan, Develop and maintain airports and regulate the air transport sub-sector.
4.	Uganda Railways Corporation	Plan, Develop and Manage Rail and Marine transport, and regulate the rail transport sub-sector.
	Uganda Road Fund	Finance maintenance of public roads from collection and management of road user charges (RUCs) and other finances of the Fund.
5.	National Road Safety Council	Oversee road safety work in Uganda including planning, coordination, advocacy and resource mobilization; education, publicity, and road safety research, monitoring and evaluation.
6.	Transport Licensing Board	Regulate the use of public transport vehicles; private omnibuses and goods transport vehicles.

No	Institution	Responsibility
7.	Engineers Registration Board	Regulate and control Engineers and their activities within Uganda and advise the Government in relation to the engineering profession.
8.	Kampala Capital City Authority	Plan, Develop and maintain Kampala city transport infrastructure and traffic management.
9.	Local Governments	Plan, Develop and maintain transport networks under their areas of jurisdiction.

2.5 Sectoral Arrangement

The Transport Sector in Uganda is divided into sub-sectors based on transport modes. These are: Road, railway, water and air sub-sectors. These modes collectively comprise the country's transport system. At the moment up to 90% of the transport sector relies on the road network. While much attention has focused on improving the quality of roads, the quality of all other transport modes ultimately matters more to overall economic and social development. The known main modes of transportation in Uganda are by: roadways, railways, airways, waterways, and until recently, pipelines. The focus of this write up is on the modal share and linkages created by these different modes of transport.

2.6 Road Transport

The road network includes: national road network, city road network, as well as district, urban and community access roads. The road network is managed under various institutions including UNRA, KCCA and Local Governments. They are mainly financed through budget support and direct project support. While the total network length was 78,000 km in 2008/9, it is now just above 146,000 km. Table 2 shows the 2008-2016 road network changes.

Table 2: The changes in road density between 2008-2016

Road Category	Length (km), 2008	Length (km), 2016	Change (km)	% Change
National	10,800	21,544	10,744	99%
District	27,500	35,556	8,056	29%
Urban	4,800	10,108	5,308	111%
Community	35,000	78,567	43,567	124%
Total network	78,100	144,785	66,685	85%

Existing road network is as indicated below on the map.



Figure 2: Map of Uganda showing road network as of June 2018

From the fiscal year 2008/09 to the fiscal year 2017/18, a nine years' period, the national paved roads increased 3,034.60Km to 4,551 km indicated in table below. The 2017/18 stock of paved national roads represents 22.2% of the total 21,554 km of national roads, but only 3.2% of the total road network of 144,785 km.

Table 3: Annual increase of stock of paved roads

F/Y	Paved roads	
	Annual Increase (km)	Stock (km)
2007/08		2,875.60
2008/09	159.00	3,034.60
2009/10	165.40	3,200.00
2010/11	64.10	3,264.10
2011/12	53.00	3,317.10
2012/13	172.50	3,489.60
2013/14	305.40	3,795.00
2014/15	185.88	3,981.00
2015/16	238.00	4,157.00
2016/17	100.00	4,257.00
2017/18	294.00	4,551.00

2.6.1 National Roads

National Roads are managed by the Uganda National Roads Authority (UNRA) supervised by Ministry of Works and Transport. The national roads network is estimated at 21,544Km consisting of paved and unpaved roads. As of June 2018, the paved road network was 4,551Km while the unpaved was 16,003 km. This represents 22.2% of paved network to total network. The national road network also comprises of 10 ferries located at strategic points that link national roads across major water bodies.

2.6.2 District Roads

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

2.6.3 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.

2.6.4 City Roads

These are managed by KCCA. The total network is estimated at 2,110 km of which as by June 2018, only 595 km were paved representing about 28%. The city roads are increasing rapidly with increase in population and urban development.

2.6.5 Community Access Roads.

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

2.7 Railway Transport

2.7.1 Existing Meter Gauge Railway

Railway transport is internationally recognized as the cheapest form of land transport. The railways subsector is managed by the Uganda Railways Corporation through an Act of Parliament of 1992. The rail subsector is set to undergo upgrading from the meter gauge rail (1067mm) to the standard gauge (1,435mm). This change will allow for higher operational speeds and harmony with regional railways.

The country used to have a total railways length of 1,266Km. By 2006, the active section had reduced to only 330Km. The 25-year concession that had been given to Rift Valley Railways (RVR) in 2006 was terminated in 2017 due to poor performance. The market-share of railway transport reduced from 12% to 3.5% within the last 8 years. The Meter Gauge Railway (MGR) network is 1,266Km of which about 315 Kms is currently operational. The rest of the rail network is closed largely because of dilapidation.

Table 4: Uganda Railway Network (MGR)

No	Section	km	Rail Weight (lb/yd)	Status
1	Malaba – Jinja	159	75 & 80	Main line
2	Jinja-Kampala	92	80	Main line
3	Jinja - Jinja Pier	4	50	Branch line
4	Kampala - Port Bell	9	80	Branch line
5	Kampala – Nalukolongo	5	80	Branch line
<i>Sub-total Core Network</i>				
6	Tororo – Soroti	161	50 & 60	Branch line
7	Soroti – Pakwach	346	40 & 45	Branch line
8	Nalukolongo – Kasese	330	50	Branch line
9	Branch to Kilembe mines	4	50	Branch line
10	Branch to Hima Cement	11		Branch line
11	Busoga loop	145		Branch line
	Sub-total other lines			
	Total Network	1,266		

Table 5: Rail Infrastructure operational lines

No	Section	km	Rail Weight (lb/yd)	Status
1	Malaba – Jinja	159	75 & 80	Main line
2	Jinja- Kampala	92	80	Main line
3	Jinja - Jinja Pier	4	50	Branch line
4	Tororo – Mbale	55	50 & 60	Branch line
5	Kampala – Nalukolongo	5	80	Branch line
6	Kampala-Port Bell	10		Branch line
	Total Operational Network	325		

The total national railway network is 1,266 km however; 325 km are operational as indicated in the Table 5 above.

2.7.2 Standard Gauge Railway

The Planned SGR development comprises of development of 1724 km of rail network. The SGR will be developed in a phased manner starting with the Malaba-Kampala Section (273Km).

The Map below shows the planned SGR network in Uganda.



Figure 3: Proposed Standard Gauge Network

The SGR routes include:

- Eastern Route: Malaba-Kampala – 273 km (to Kenya)

- Northern route: Tororo-Gulu-Nimule/Gulu-Pakwach-Vura – 751 km (to South Sudan and DR Congo)
- Western Route: Kampala-Bihanga/Mirama Hills/ Bihanga-Kasese-Mpondwe – 662 km (to Rwanda and Dr Congo)

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 Malaba and Kampala.

2.8 Air Transport

The air transport system is served by 47 aerodromes distributed evenly throughout the country. Of these 14 are owned, operated and managed by CAA and 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 aerodromes are owned, operated and managed by the private sector and local authorities.

The Government is in the process of reviving the National Airline to further support the aviation industry and to facilitate development of EIA into an international hub. Government is also developing Kabaale International Airport to facilitate the development of the oil refinery. Fig1.1 is a map of Uganda showing the distribution of airports and aerodromes in the country.

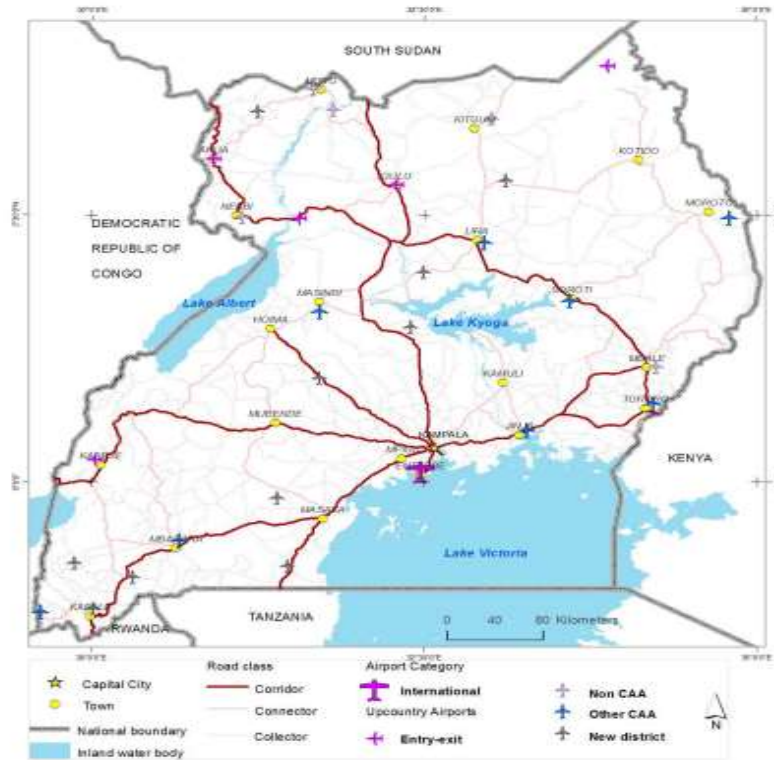


Figure 4: Map showing Location of Main Aerodromes in Uganda

2.9 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. Inland water transport is regulated by the Ministry of Works and Transport through its newly established department of Maritime Administration. The inland water transport remains underdeveloped. Yet there is a high potential to develop this subsector for passenger and freight movement. This is because up to 30% of the country comprises of water bodies such as lakes and rivers, most of which are shallow: from 4 meters in Lakes George and Edward to 80 metres in Lake Victoria. The latter is the largest lake in Africa, and the second largest in the world.

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 traditionally built 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). 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.

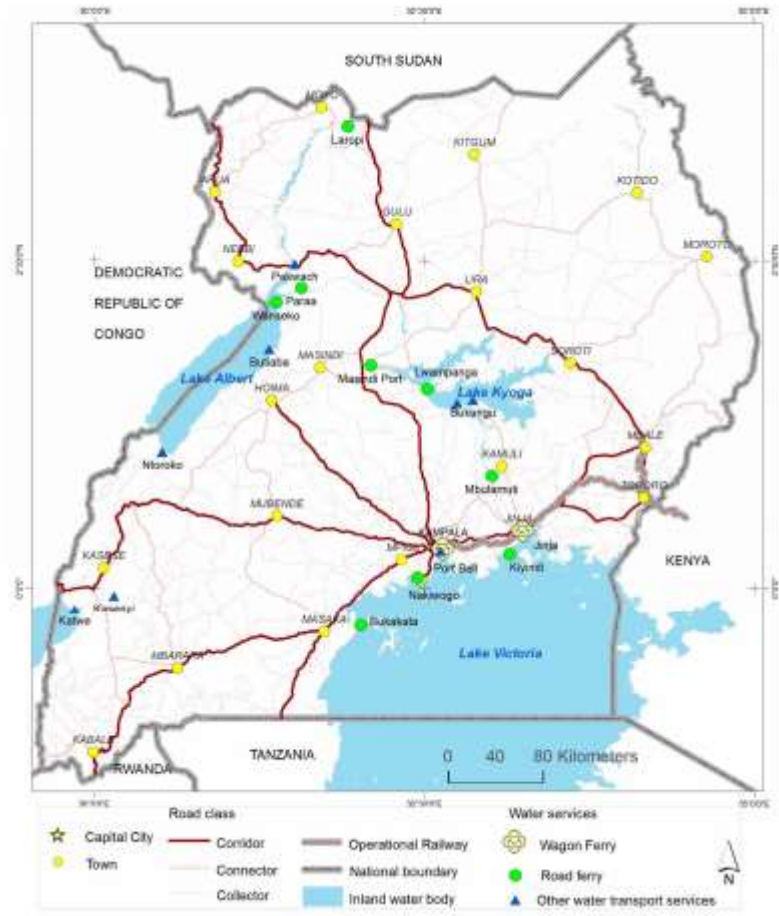


Figure 5: Map showing inland water services

3.0 Guiding Policy Documents and Plans for the Sector

3.1 Development Context

3.1.1 National Context

At national level, the Ministry's major interventions are guided by key policy and planning documents. These include; the Vision 2040; the National Development Plan II (2015/16 - 2019/20); the National Transport Master Plan including the Transport Master Plan for Greater Kampala Metropolitan Area (2008 -2023) and the Sector Development Plan (2015/16 -2019/20).

3.1.2 Uganda Vision 2040

Uganda Vision 2040 provides development paths and strategies to operationalize Uganda's Vision statement which is "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years" as approved by Cabinet in 2007. It aims at transforming Uganda from a predominantly peasant and low income country to a competitive upper middle income country

The vision targets investments in infrastructure including;

- i. Five regional cities (Gulu, Mbale, Kampala, Mbarara, and Arua)
- ii. Five strategic cities (Hoima, Nakasongola, Fort Portal, Moroto, and Jinja);
- iii. Four international airports;
- iv. A standard gauge railway network with high speed trains; and
- v. Multi-lane paved national road network linking major towns, cities and other strategic locations.

3.1.3 National Development Plan II (FY 2015/2016–2019/2020)

The National Development Plan (NDPII) is the development planning framework for the GoU for the period 2015/16–2019/20; it highlights the strategic agenda for development and further details priority interventions in all sectors of the economy. The overall goal of NDP II is to attain lower middle income status by 2020. It will be realized through strengthening the country's competitiveness for sustainable wealth creation, employment and inclusive growth.

3.1.4 National Transport Master Plan including a Transport Master Plan for GKMA (2008–2023)

The National Transport Master Plan Including a Transport Master Plan for Greater Kampala Metropolitan Area (NTMP/GKMA) sets out a framework for development of the transport sector over the next 15 years, 2008-23. Since transport is the “blood” circulation system of any economy, this Plan constitutes an essential element for overall planning of the medium-term economic and social development of Uganda. The NTMP/GKMA outlined key strategic objectives which include;

- a) To provide a long-term comprehensive framework multi-modal transport within which consistent plans for individual modes can be developed;
- b) To serve as a key input to regional transport planning at East African Community, COMESA and African Union levels;
- c) To create a framework within which well-informed investment decisions can be made by both public and private sectors;

3.2 Regional Context

3.2.1 EAC Vision 2050

The Vision 2050 focuses on initiatives that will create gainful employment to the economically active population. It must therefore aim to accommodate the development pillars and enablers that would create jobs to absorb the expected expansion of workforce in the next decades of the Vision 2050.

The EAC Vision 2050 identifies among others, infrastructure and transport network that is easy, fast and cheap for people and goods creating regional competitiveness as one of the pillars and enablers of economic transformation.

3.2.2 Master Plan on Logistics in the Northern Economic Corridor

The Master Plan on Logistics in the Northern Economic Corridor (NEC) is a multi-modal plan consisting of road, rail, pipeline and inland water ways transport to link Uganda to countries like Kenya through Mombasa port, Rwanda, Burundi, the Democratic Republic of Congo and Southern Sudan. The Master plan addresses transport and logistics gaps by proposing a shift to the following:

- a) Modal shift function among rail, truck, and inland waterway;
- b) Container depot function to reduce export cost; and
- c) Logistic service including warehouse, distribution center, and one stop shop.

3.2.3 EAC Development Strategy (2016/17 - 2020/21)

The overall Goal of the Development Strategy is: “to build a firm foundation for transforming the East African Community into a stable, competitive and sustainable lower middle income region by 2021”, while its overarching theme is: “accelerating a people-centered and market driven integration”. Specifically, the EAC Development Strategy aims at investing in enhancement of the stock and quality of multi-dimensional strategic infrastructure and related services, to support and accelerate sustainable regional integration and competitiveness.

3.2.4 Northern Corridor Infrastructure Master Plan (2011 – 2030)

The EAC Northern Corridor Infrastructure Master Plan with specific reference to the transport sector aims at:

- a) Defining transport infrastructure development needs in the Northern Corridor area through 2030;
- b) Determining the requirements for missing links in order to cover the (Northern Corridor Transit Agreement (NCTA) member countries, including extending the Corridor to the Atlantic Ocean;
- c) Improving the efficiency of the facilities along the Corridor;

3.2.5 International Treaties and Co operations

Uganda is a member of regional blocs such as EAC, COMESA and AU. The major objective of these regional blocs is regional integration to reduce non-tariff barriers and enable a seamless movement of goods, persons and services across states.

In the area of regional transport cooperation, the principal treaties ratified by Uganda are:

- i) The “Treaty for the Establishment of the East African Community (EAC)”.

Among other provisions, this treaty proposes a customs union in which internal tariffs are abolished and non-tariff barriers are eliminated. In the transport sector it provides for the elimination of non-physical barriers to road transport and the non-discrimination between carriers of member states. The EAC agreed also on tariff setting, schedules and safety issues for the water cargo transport on Lake Victoria.

- ii) The “Treaty for the Establishment of the Common Market for Eastern and Southern Africa (COMESA)”.

Under this treaty, member states are required to develop coordinated transport and communications policies. In addition, it provides for the measures to ensure common procedures for the harmonization of road transit charges, similar treatment to the carriers of all member states and the promotion of cost-effectiveness through competition. Uganda is an active member of COMESA and has supported all the initiatives aimed at strengthening integration in the region.

- iii) The “Northern Corridor Transit Agreement” between Burundi, the Democratic Republic of Congo, Kenya, Rwanda, and Uganda.

The provisions of this agreement are mainly concerned with facilitating the transit of goods traffic and the similar treatment of carriers of all member states.

3.4 International Context

3.4.1 Sustainable Development Goals

The Ministry undertakes number of activities which have an impact on the achievement of the 2030 Sustainable Development Agenda of the United Nations (UN). Target 9.1 is to develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-boundary infrastructure to support economic development and human well-being, with a focus on affordable and equitable access for all.

Target 9.a: Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and Small Island developing States.

The United Nations (UN) is the universal platform for global normative debate and consensus-building on global policy issues, including the economic, social and environmental dimensions of sustainable development. UN adopted a global Post-2015 Development Agenda, which includes a comprehensive set of 17 universal Sustainable Development Goals (SDGs), together with 169 specific development targets. The Sustainable Development Goals are more inspiring than the Millennium Development Goals (MDGs) that were adopted in the year 2000. The SDGs provide comprehensive global policy guidance for all United Nations Member States.

Transport provides essential means to stimulate socio-economic activities and to promote development including the eventual achievement of the SDGs. The efficient, reliable, affordable, safe, accessible, and environmentally friendly transport of passengers and goods is indeed key to the implementation of the Post-2015 Development Agenda.

Cross-border infrastructure: infrastructure development is another area of cooperation between states in proximity, in sectors such as energy (connection of grids), communications, and transport (pipelines, roads, railways, and waterways). This also includes software like common standards to use roads, rail, and power. Such cooperation can reduce transaction costs significantly.

3.5 General Policy Framework

The Sector is guided by the National Transport Master Plan including Master Plan for Greater Kampala Metropolitan Area (2008 – 2023) as the overarching planning framework.

3.5.1 National Plans and Policies addressing specific areas include:

- i. The National Construction Industry (NCI) Policy, 2010,
- ii. Non Motorised Transport Policy 2012;
- iii. National Road Safety Policy, 2014
- iv. The Traffic and Road Safety Act, 1998
- v. Inland Water Transport Control Act 1939
- vi. The Vessel (Registration) Act, 1904;
- vii. The Ferries Act, 1905 and The Rivers Act, 1907;
- viii. The Foreign Seamen Deserters' Act, 1908;
- ix. The Inland Water Transport (Licensing) Rules, 1938;
- x. The Uganda Railways Corporation Act, 1992; The Civil Aviation Act
- xi. Lake Victoria Transport Act 2007

3.5.2 Policies and Laws under Formulation/Review:

- i. The National Transport and Logistics Policy
- ii. Roads Bill
- iii. Inland Water Transport Policy
- iv. National Civil Aviation Policy
- v. Rural Transport Policy

- vi. The Inland Water Transport Bill
- vii. Axle Load Control Policy
- viii. Railway Transport Policy
- ix. The Engineers registration (Amendment) Act, 2015
- x. The Traffic and Road Safety Ammendment Bill
- xi. The Uganda Railways Corporation Act, 1992; (Sections 71 - 79)
- xii. The Civil Aviation Act (Cap 354)

3.5.3 Regional and International legal and Policy instruments

The instruments, conventions, protocols and agreements to guide Sector institutions while executing their mandates include:

- i. East African Community Treaty and Protocols
- ii. Common Market for Eastern and Southern Africa (COMESA) Legal Notice No. 2 on Liberalization of Air Transport; and
- iii. The Communication, Navigation, Surveillance/Air Traffic Management (CNS/ATM) Master Plan.
- iv. The United Nations Decade of Action on Road Safety
- v. The Lake Victoria Transport Act 2007
- vi. The United Nations Convention for the Law of the Sea (UNCLOS)
- vii. The Convention for suppression of Unlawful Acts at Sea (SUA 88')
- viii. The African Maritime Transport Charter
- ix. Applicable Conventions of the International Maritime Organization (IMO)
- x. Port Management Association for East and Southern Africa Protocol's (PMAESA)
- xi. Northern Corridor Transit and Transport Coordination Agreement
- xii. Central Corridor Transit Transport Coordination Protocol
- xiii. The Yamoussoukro Decision spearheaded by the African Union (AU), the East African Community Air Transport liberalization Programme under the East African Community (EAC);
- xiv. International Convention on the International Civil Aviation Organization (ICAO) 1944
- xv. ICAO Standards and Recommended Practices (SAPS)
- xvi. Standard Gauge Railway Protocol
- xvii. Agreement on the Intergovernmental Standing Committee on Shipping (ISCOS)

4.0 Summary of Sector Performance

4.1 Introduction

The Annual Sector Performance Report (ASPR) provides a concise and transparent overview of investments, targets, achievements, outputs and challenges for the sector during FY 2017/18. This report includes sector performance in respect to road, air, railway and inland water transport sub sectors. It discusses road safety, axle load control, travel time, rural roads accessibility, air transport traffic, cross cutting issues among others. It presents the challenges as well as policy proposals to improve sector performance.

Data used for this report was derived from databases in the Ministry of Works and Transport, its agencies, District Local Governments, Ministry of Finance, Planning and Economic Development, and the Uganda Bureau of Statistics (UBOS).

The summary of the sector performance is provided below in three aspects, i.e financial performance, physical performance as reflected by performance against Golden Indicators and GAPR indicators as well as sector governance reflected by policies, laws and regulations.

4.2 Financial Performance

In the Financial Year 2017/18, the approved budget for the Sector was UGX 4,782.01Bn representing 20.8% of the national budget. Of the total sector budget, UGX 588.99Bn (12.3%) was for recurrent expenditure and UGX 4,193.02Bn (87.7%) was for development expenditure. The Government of Uganda contribution was UGX 2,401.118Bn representing 51% while Development Partners contributed UGX 2,380.9Bn representing 49%. Budget performance for the sector remains high with a release of UGX 4.26 trillion (89%) and absorption of 89.4%. Mismatch between disbursement schedule of externally financed projects and actual project workplans, underperformance of contractors, land compensation challenges, and delays in procurement are some of the factors that affected performance. The appropriation in Aid for CAA was UGX 222.2 bn while for URC was UGX 150bn.

4.3 Physical Performance Measured Against the Golden Indicators

The table below summarizes the performance of the Works and Transport Sector against the Golden Indicators as at June, 2018. Annex 2 summarises the performance of the Sector against GAPR indicators. Some of the key highlights include:

Table 6: Golden indicators Matrix as of June 2017/18

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	June 2017	Target June 2018	Actual June 2018	% 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	80	85	97	114.12
	National Roads (unpaved) – fair to good	66.6	66	68	70	71	70	70	83	118.57
	District Roads (unpaved) – fair to good	65	65.3	50.5	57.8	59.1	60.5	65	61	93.85
	Urban Roads (paved) – fair to good	61	73.7	58.2	58	67	72	80	78	97.5
	Urban Roads (unpaved) – fair to good	44	44.7	48.5	47	49.7	51.5	60	56	93.33
	KCCA Roads (paved) – fair to good		35	48	49	49	51	60	55	91.67
KCCA Roads (unpaved) – fair to good		60	60	61	61	70	75	70	93.33	
2 Paved Road Network (km)										
	National Roads	3,317	3,489.6	3,795	3,981	4,157	4,257	4,695	4,636	98.74
	Urban Roads	824	745	745	745	570	570	600	596	99.33
	KCCA	422	463	483.5	498	500	578	600	595	
3 Road Safety										
	Total fatalities (Road deaths)	3,343	3,124	2,937	2,845	3,224	3,503		3,500	
	Fatalities per 10,000 vehicles	45	36	30	26	26	26	25	26	104
	Total registered vehicles	739,036	865,823	974,714	1,102,021	1,222,964	1,355,090		1,491,083	

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	June 2017	Target June 2018	Actual June 2018	% performance against target	
4	Road Service Level- Travel Time (minutes/km)										
	On National Roads	1.18	1.15	1.01	1.15	1.14	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	2.9	2.7		4.2 ¹		
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	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	1,800,000-2,000,000 ⁴		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	1,800,000-2,000,000		1,800,000-2,000,000	
	National Roads – Rehabilitation	175-620	176 - 616	400-500	400-791	400-791	280,000-497,500	280,000-497,500		280,000-497,500	
	National Roads – Periodic maintenance	105-300	105- 300	100-300	100-300	100-300	8,400-17,500	8,400-17,500		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	8,400-17,500		8,400-17,500	
	Urban Roads – Rehabilitation	320-480	330-450	212 - 400	212-400	212-400				850	
	Urban Roads - Periodic Maintenance	145	141.6	141.9	11.0	12.9			13.1	13.5	

¹ This figure is derived from the recently completed Multi Modal Urban Transport Masterplan, where GKMA has an average speed of 14.4km/hr (4.2mins/Km)

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	June 2017	Target June 2018	Actual June 2018	% performance against target
	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		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		3,500-5,500	
	District roads – Rehabilitation	14	NOT AV	12	NOT AV	NOT AV	NOT AV		NOT AV	
	District – Periodic Maintenance	5-8	5.3	6.8-15.0	4.5	4.7	4.9		5.1	
	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		0.6-1.5	
	Urban roads – Rehabilitation		8-18	3-19	3-19	6.4 – 13.1	6.4-13.1		6.9-13.6	
	Community Access Roads - Routine maintenance	0.8	NOT AV		NOT AV	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%	85%		85 ²	
	Population with access to Taxi / Matatu service (% of total)	N/A	34	38	38	38	38		38	
7	Road Maintenance Needs Met									
	a) Maintenance budget relative to requirement									

² This figure is collected once every three years from the National Service Delivery Survey

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	June 2017	Target June 2018	Actual June 2018	% performance against target
	a.1) Maintenance Financed by URF									
	National Roads – budget to requirement (%)	33	26	48	34.8	25.6	22		45	
	District Roads – budget to requirement (%)	74	37	34	51.6	37.3	27		24	
	Urban Roads including KCCA – Budget to requirement (%)	65	35	33	50.7	46.4	47		22	
	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		172.7	
	Unfunded backlog for all roads (USD million)	835.7	826.1	629.7	802.4	1047	1244		1,403	
	b) Maintenance Expenditure relative to Release (%)									
	National Roads	100	100	84.1	98.6	76.9	67.5		99.9	
	DUCAR Roads	64	49	75.9	90.3	76.0	76.4		59.1	
8	Compliance with Axle Load Regulation									
	Number of Vehicles weighed	161,184	203,000	191,620	215,067	654,369	575,211		1,247,931	
	Number of Overloaded vehicles	88,650	109,000	105,391	107,533	14,029	21,282		47421	
	Overloaded Vehicles (% of total controlled)	55	54	55	50	2.1	3.7		3.8	

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	June 2017	Target June 2018	Actual June 2018	% performance against target
	Rail									
9	Rail Freight Volume									
	Total freight carried (million-tonne-km)	153.6	124.4	132.4	171.1	165.7	118.9	380	7.54	1.98
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	5,107.1		2,209.8	
	Freight that crosses the three borders by rail (% of total)	8.9	8	5.79	6	8.3	6.5	12	3.5	29.17
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	2	0.002	0.1
12	Rail Efficiency									
	Locomotive productivity (km/loco/day)	168	142	187	147	69	78	152	148	97.37
13	Wagon Utilization									
	Wagon Transit time (days)	11	8	9	8	13	12	5	7	140
	Wagon Turn-round time (days)	30	32	28	28	25	34	20	28	140
	Air									
14	International Aircraft Movements									
	Commercial	27,732	29,982	25,304	22,265	28,073	29,159	30,034	29,785	99.17
	Non commercial	12,164	13,133	13,644	14,105	12,636	14,283	14,711	10,031	68.18

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	June 2017	Target June 2018	Actual June 2018	% performance against target
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	737,162	792,449	793,208	100.10
	Disembarking	597,929	652,239	678,387	669,182	675,627	731,000	785,825	785,082	99.91
	Transit	77,341	91,633	95,181	107,016	140,678	123,498	132,760	122,334	92.15
	b) Air Passenger Traffic-Domestic									
	Embarking	4,956	9,365	12,894	8,315	6872	7,765	8,153	10,932	134.08
	Disembarking	5,187	9,814	14,228	9,161	7314	8,203	8,613	11,300	131.19
	Freight Cargo Traffic (tonnes)									
	Exported	31,842	35,475	32,355	31,867	34693	46,777	48,180	39,594	82.18
	Imported	21,408	21,849	21,764	20,747	21490	20,317	20927	22,499	107.51
	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	45,000	45,338	100.75
	Through Port Bell	N/A	N/A	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	N/A	N/A

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	June 2017	Target June 2018	Actual June 2018	% performance against target
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	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	95	100	100	100
18.2	Gender									
	a) Availability of Gender Focal Person									
	Number in place	5	6	4	5	5	6	5	5	100
	b) Women in Employment (%)									
	Overall percentage	19	19	21.8	26	25	n/a			
18.3	HIV/AIDS Interventions (Number)									
	Total number for 5 Sub-Sectors and 4 Intervention Categories	22	25	90	35	N/A	n/a	410	402	98.05
18.4	Occupational Health and Safety-Accidents at the Work Place (Number)									
	Total Number	994		N/A(4)	N/A	N/A	292		386	

- i) The performance of the sector was generally good as indicated by the golden indicators. Average performance in the roads sub sector exceeded almost 100% against the set targets of about 70%. This is partly attributed to the good management of the sub sector and reforms that were implemented. Specifically, the paved national road network in fair to good condition is at 97%.
- ii) The paved national roads have increased to 22.2% (4,551 km) out of a total network of 21,544 km in FY 2017/18 against NDP II target of 4,977 km for FY 2017/18. The sector paved 294 km of National roads in FY2017/18 far below the NDP II annual target of 404 km. The target in NDP II is not supported by the commensurate financial resources. At this rate of implementation, the NDP II target of increasing the stock of paved roads to 6,000Km by 2020 will not be met.

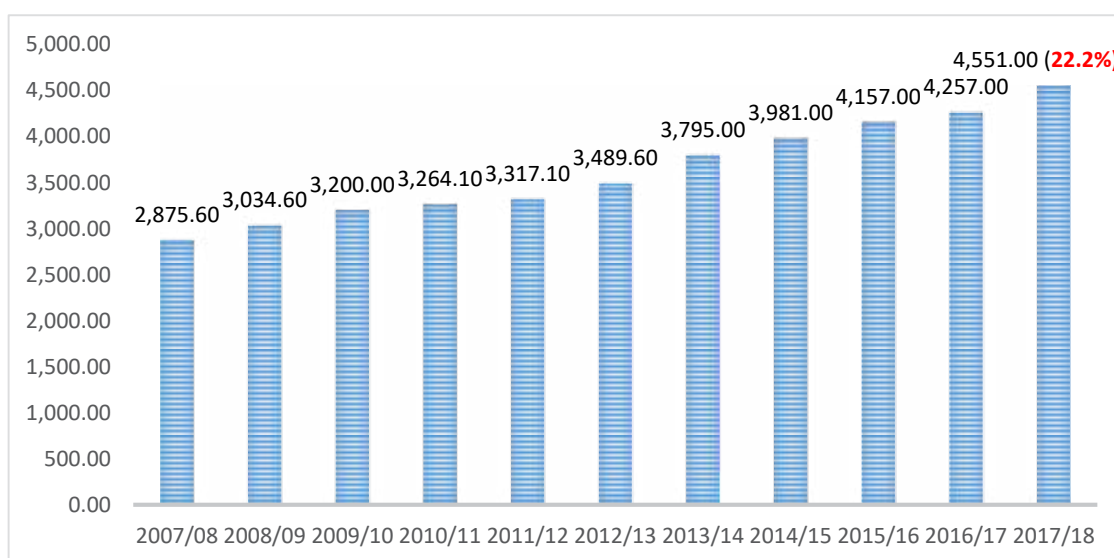


Figure 6: Increment in stock of paved national network

Given the above performance, innovative, creative and cost effective measures of road development must be implemented so as to reduce the cost of road construction. Research into innovative materials and construction methodologies should be discussed and adopted. The engineers and other specialists should examine the key road construction cost drivers and propose innovative measures to reduce the ever increasing road construction costs. This should be brought to the attention of key stakeholders early enough to allow for ample time for examination their impact on the existing policy dispensation.

- iii) One of the key concerns of Government has been the unit cost of upgrading or construction of roads to bitumen standard. This cost has been rising over time probably due to other macro-economic parameters like the cost of materials (cement, fuel) among others. The Ministry is going to undertake a unit cost study for upgrading or construction of roads. The key performance indicators reflect the performance of the sector as far as accountability for public funds is concerned. However, the sector should start collecting data that directly informs key transport economic parameters like travel time on key roads, transport costs for passenger and freight costs, etc. This will help identify bottlenecks that sometimes do not need a lot of physical investment to facilitate economic production and help in prioritization of the available resources.
- iv) Kampala City has a road network of about 2,110 km, of which 595Km (28%) are paved. In the FY 2017/18 only 17 km of roads were paved under GOU funding. In addition to these 3.9 km of duelled roads funded by the World Bank were fully completed. The study by NPA indicated loss of over USD 800 million annually due to traffic jam in Kampala. The roads under upgrading/ reconstruction are about 45 km which is also negligible compared to total unpaved roads. There is need for more resources to be allocated to the City roads for it to even boost national GDP.
- V) Figure 8 below shows the trend of road maintenance needs, road maintenance financing and the un-met needs since FY 2010/11 and as projected to FY 2019/20 shows an increasing deficit in financing.



Figure 7: Trend of road maintenance financing, FY 2010/11 – 2019/20

As shown in the figure 7 above, the total funds availed for road maintenance and rehabilitation have marginally grown in nominal terms from UGX 393 billion in FY 2010/11 to UGX 542.5 billion in FY 2018/19. This increase in maintenance financing has not kept pace with increase in maintenance needs thus affecting the condition of roads in the years to come.

- vi) The main cause of inadequate road maintenance financing is the fact that 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 2008.
- vii) The roads in urban setups are the ones not in higher percentage of fair to good condition yet the urban centers are the engine of growth. There is need to improve financing for urban roads to increase economic production. It can be seen from the Table 7 below that disbursements to the different Designated Agencies (DAs) all performed at 100% owing to complete funding of the road maintenance budget voted to URF.

Table 7: Summary of funds inflow to Vote 118, FY 2017/18

S/ N	Description	Approved Annual Budget UGX (bn)	Quarterly Releases FY 2017/18 (UGX bn)				Total Release (UGX bn)	% of Annual Budget Released
			Q1	Q2	Q3	Q4		
1	MoFPED Releases							
	UNRA	267.917	49.957	66.004	66.336	85.620	267.917	100.0%
	DUCAR	138.859	25.878	35.541	35.720	41.721	138.859	100.0%
	URF Sec. Recurrent	8.297	3.075	2.034	1.675	1.513	8.298	100.0%
	URF Sec. Dev't	2.320	0.073	1.199	0.052	0.996	2.320	100.0%
	Total Amount	417.393	78.983	104.778	103.783	129.850	417.394	100.0%
	Dates of Release		21-Jul-17	5-Oct-17	12-Jan-18	19-Apr-18		
Delay (No. of calendar days from start of Quarter)	Annual Target for FY 2017/18 = 14	20	4	11	18	13.25 (average)		

viii) Figure 8 below shows the percentage disbursements to the different categories of DAs and sub-agencies made by URF during FY 2017/18.

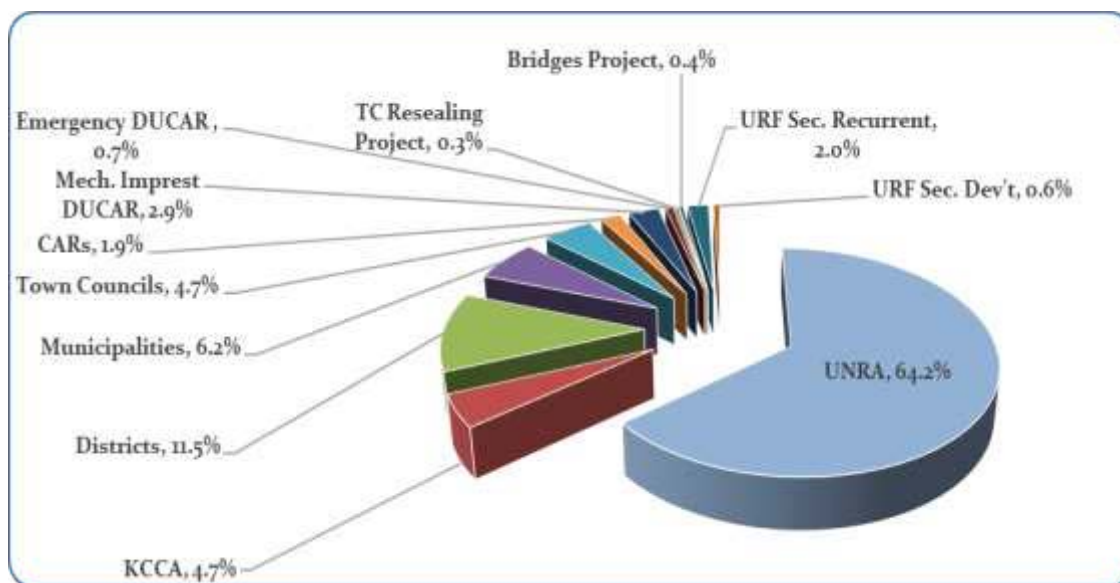


Figure 8: Disbursements by category of agencies – FY 2017/18

ix) It can be seen from Figure 8 that the biggest portion of the disbursements went to UNRA (64.2%) for maintenance of 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. The funding is reflective of the road situation below.

Table 8: Road network in fair to good condition (%)

	Road network in fair to good condition (%)	(%)
2	National road (paved)	97
3	National Roads (unpaved) – fair to good	83
4	Urban Roads (paved) – fair to good	78
5	Urban Roads (unpaved) – fair to good	56
6	KCCA Roads (paved) – fair to good	55
7	KCCA Roads (unpaved) – fair to good	70

x) The condition of paved national roads greatly improved from 80% in FY 2016/17 to 97% in FY 2017/18 against a target of 85%. There is a continuous positive trend in the condition of the national paved roads as shown in the figure 9 below.

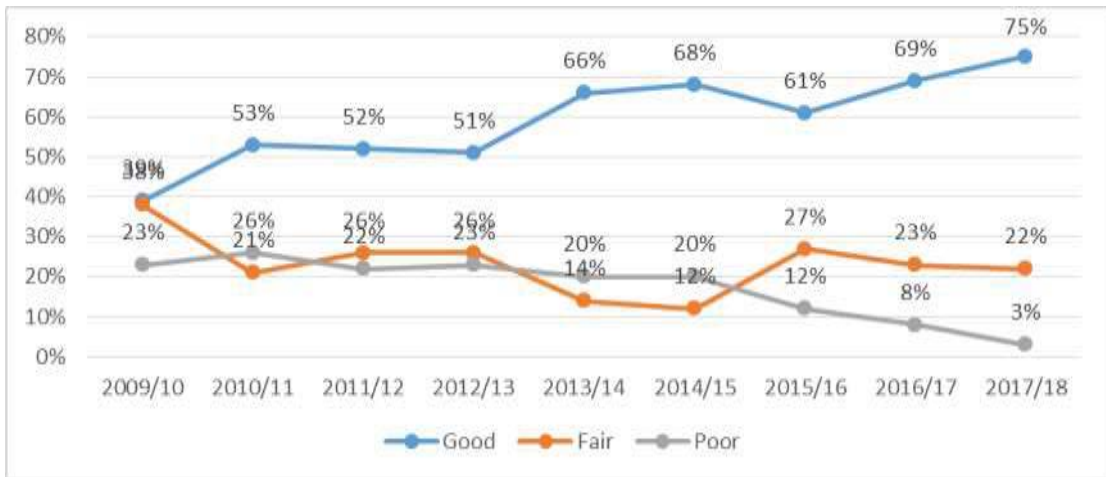


Figure 9: Trends in improvement in condition of paved road

The assessment also shows a more volatile trend in the 78% of the unpaved national road network. These carry less vehicle traffic but are very important for connecting the productive rural areas to the main paved national roads and eventually to urban / commercial centres.



Figure 10: Trends in improvement in condition of unpaved road

- xi) The condition of District and Urban Paved Roads also slightly improved from 60.5% to 61% and 72% to 78% respectively over the same period.
- xii) The KCCA roads and urban roads are the least funded under Uganda Road Fund with 24% and 22% respectively compared to 45% for National Roads. This should be addressed since urban Centres are major hub of economic activity.
- xiii) The number of vehicles weighed last year are about 1.2 million vehicles of which 3.8% was not complying axle load control requirement implying a total of 47,421 vehicles were not complying.

- xiv) A total of 45,383 net tons were consigned in both directions as indicated in the graph below with a growing trend line. It should be noted that out of the total 45,383 Net tons consigned, 44,466 had been delivered by the end of June 2018, representing 97% operational efficiency.

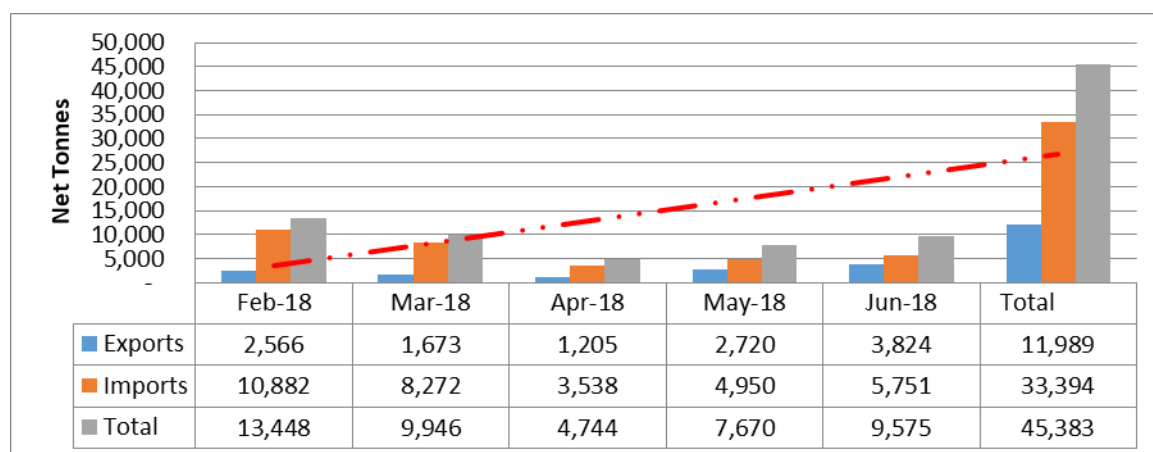


Figure 11: Total Cargo hauled, Feb - Jun 2018

Although there are compelling reasons for this performance, include fuel shortages, low customer confidence and unforeseen logistical delays, overall when these figures are compared to the total cargo into the country estimated at about 10 million tonnes, there is need to fast-track construction of SGR to increase cargo haulage to and from the Ports of Mombasa.

5.0 Ministry of Works and Transport- Vote 016

5.1 Financial Performance

For the Financial year 2017/18, by the end of June 2018, 69.6% of the allocated budget to the MoWT had been released amounting to UGX 320.883bn. Table 9 below shows the budget breakdown, release and expenditure for the financial year 2017/18.

Table 9: Expenditure of Vote 16: Ministry of Works and Transport

(i)Excluding Arrears, Taxes		Approved Budget	Cash Limits by the end of June	Release by end of June	Spent by the end of June	% Budget Released	% Budget spent	% of release spent
Recurrent	Wage	9.182	9.182	9.182	9.149	100.0%	99.6%	99.6%
	Non wage	60.715	83.897	83.882	83.483	138.2%	137.8%	99.7%
Development	GoU	154.299	150.559	150.584	150.492	97.6%	97.5%	99.9%
	Ext Fin	236.564	236.564	76.884	76.884	32.5%	32.5%	100.0%
GoU Total		224.197	243.638	243.648	243.300	108.7%	108.5%	99.9%
Total GoU+ Ext Fin(MTEF)		460.761	480.203	320.533	320.185	69.6%	69.5%	99.9%
(ii)Arrears		0.350	0.350	0.350	0.350	100.0%	100.0%	100.0%
Total Budget		461.111	480.553	320.883	320.535	69.6%	69.5%	99.9%
Total vote Excluding arrears		460.761	480.203	320.533	320.185	69.6%	69.5%	99.9%
Total vote Excluding arrears		460.761	480.203	1,009.913	1,013.186	219.2%	219.9%	100.3%

For the FY 2017/18 the approved budget for the MoWT was UGX 461. 111Bn. The allocation of the money was as given below: UGX 9.182Bn was for wages and UGX 60.715Bn for non-wage under the recurrent expenditure. UGX 154.229Bn was for development expenditure by GoU and UGX 236.564 Bn was development expenditure through external financing. UGX 0.350Bn was allocated for arrears. By the end of the FY 2017/18 the released amount totaled UGX 320.883Bn representing (69.6%) release and UGX 320.535Bn was spent.

The approved budget for recurrent expenditure amounted to UGX 69.897Bn and at the end of June UGX 93.064Bn had been released representing (133.14%). UGX 9.182Bn had been released for wages and UGX 83.882Bn for non-wage recurrent. By the end of the FY 2017/18, UGX 92.808Bn had been spent on recurrent expenditure. UGX 9.149Bn had been spent on wages representing (99.6%) of the budget for wage and UGX 83.659Bn spent on non-wage recurrent expenditure representing (99.7%) spent of the release for non-wage recurrent expenditure.

On the part of the development expenditure UGX 154.229 Bn was approved as GoU and UGX 236.564Bn as external funding. At the end of the FY2017/18 UGX 150.584Bn had been release representing 97.6% of GoU funding released and UGX 76.884Bn had been released by the donors representing 32.5% of the donor funding that had been budgeted. Of the money released by GoU for development expenditure, UGX 150.492Bn had been spent representing 99.9% of the release and UGX 76.844Bn on donor funding had been spent representing 100% spent of the donor funding.

5.2 Physical Performance

5.2.1 Policy, Laws, Regulations, guidelines and standards

The Ministry was able to formulate and review of policies, laws, regulations, guideline and standards whose status as at end of the FY2017/18 is presented in table below:

Table 10: Sector policies, Laws and Regulations

POLICY/LAWS/REGULATION		AIM	STATUS AS PER JUNE 2018
1	National Transport and Logistics 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.	<ul style="list-style-type: none"> The draft report was submitted and discussed by the Contract Management Committee on June 08, 2018. The Ministry held a stakeholders' consultative Workshop on 30th April, 2018. Three other regional workshops for Northern, Eastern and Western still pending.
2	Axle Load Control Policy	To operate and maintain an effective axle load control management system.	Policy is integrated in the National Transport and Logistics Policy and strategy. Harmonisation with the EAC Vehicle Load Control Act and Integrate the Provisions of the EAC Vehicle Load Control Act in the Current Roads Bill, 2018 under section 35-49
3	National Civil Aviation Policy	The policy aims at promoting and helping the achievement of Uganda's strategic goals through promoting and protecting the interests of providers and users of air transport services. It enhances the development of a viable aviation industry which is able to render safe, secure and efficient services	Stakeholders consultative Workshop was held in April 2018 to discuss the draft National Civil Aviation Policy. Comments are being incorporated to finalise the Draft Policy.
4	Maritime Transport Policy (MTP 2018)	The purpose is to establish a framework that can guide the planning and development of maritime activities in a rational and sustainable manner for the social and economic development of Uganda.	Draft MTP 2018 Policy prepared in-house to be presented to TMT
5	National Railway Policy	To develop and promote a modern, adequate, safe and well-maintained railway transport in Uganda.	The policy is being developed and an inception Report has been received and discussed.

6	The Roads Bill, 2018	<p>The Bill re-aligned and merged the Roads Act, Cap 358, Vol 13 and the Access to Roads Act Cap 350, Vol 13</p> <ul style="list-style-type: none"> • to address broader aspects of planning, design, development and maintenance of road infrastructure; • Repealed all sections concerning road infrastructure planning, design, development and maintenance from the Traffic and Road Safety Act (1998); • Incorporated relevant provisions from the East African Community Partner State laws to promote harmony and uniformity for road management in the region; • Provided for innovative financing mechanism for improved road development and maintenance; and • Provided for better classification of roads and increase in road reserve widths to cater for future expansion. 	<p>The Roads Bill, 2018 was gazetted on 8th June, 2018 and sent to Parliament.</p>
7	Building Control Act, 2013	<ul style="list-style-type: none"> • To consolidate, harmonise and amend the law relating to the erection of buildings; to provide for building standards; 	<p>This Act has not been operationalized because the following should be in place before it's commenced by the Minister (Section 1);</p> <ul style="list-style-type: none"> • National Building Code, • Building Regulations, • Establishment of a Secretariat,
8	Engineers Registration (Amendment) Act 1969, Cap.271	<ul style="list-style-type: none"> • Strengthening the regulatory framework for the practice of engineering in Uganda under appropriate code of conduct; 	<p>The Bill was sent to Solicitor General's office with the final comments from the ministry.</p>
9	Ratification of Bilateral Air Service Agreements (BASAs)	<p>Bilateral air services agreements aim at liberalizing international air transport services for most States</p>	<p>Cabinet approved and ratification instruments were deposited to ICAO.</p>

10	Traffic and Road Safety (Amendment) Bill, 2018.	<p>The objectives are to: Strengthen the management of road transport services and road safety in Uganda</p> <ul style="list-style-type: none"> ii. Enhance and strengthen the traffic and road safety regulatory and enforcement regimes; iii. Improve provision and management of road transport services; iv. Harmonise the traffic and road safety law with the International, Regional and National laws and protocols; v. Improve the management and regulation of road transport services and road safety; vi. Provide for the continuous technology innovations including ICT in the country 	<p>On the 30th May 2018, the First Parliamentary Counsel cleared the Bill with issuance of a Certificate of Compliance.</p> <p>A Cabinet Memo forwarding the Amendment Bill to Cabinet has been finalised.</p>
11	Ratification of the UN conventions on Road Safety	<ul style="list-style-type: none"> • The 1968 convention provides rules on all aspects of international road traffic and safety, and serves as a reference for national legislation. • It promotes safe road user behaviour. 	The Cabinet Memo was prepared and presented to the TMT meetings
12	Civil Aviation (amendment) Bill, 2017	<ul style="list-style-type: none"> • Harmonise the Act with the Chicago Convention and its Annexes in order to comply with the international standards and practices; • Enhance safety and security of Civil Aviation operations in Uganda. 	<ul style="list-style-type: none"> • The Bill is before Parliamentary Committee on Physical Infrastructure. • A Consultative Retreat organised by the Ministry and CAA was held in November 2017 for the Members of Parliament on Physical Infrastructure Committee to update and also discuss the areas of amendment.

13	Inland Water Transport legislation	The overall objective of the proposed law is Provide a legislative framework to improve Inland Water Transport and to encourage Private Sector investment in order to promote Safety, security and prevention of marine pollution to save lives and reduce injuries.	Drafting principles were approved by Cabinet and the drafting of the IWT Bill is under way by the First Parliamentary Counsel.
14	Ratification/ Acceding to IMO conventions	International Maritime Organization (IMO) instruments that guide the regulatory development of its member states to improve safety of water bodies, facilitate trade among seafaring states and protect the marine environment	Cabinet approved in July 2018
15	The UNRA Regulations, 2017	To operationalize the UNRA Act of 2006 by providing a clear and transparent framework for the use of national roads, road reserves and ferry landing sites. These include: (i) UNRA General Regulations, 2017 (ii) UNRA Vehicle Dimensions and Load Control Regulations, 2017 (iii) UNRA Ferry Management	Effective 24 th July 2018
16	Metropolitan Area Transport Authority (MATA) Bill		The Ministry issued Instructions to First Parliamentary Counsel (FPC) to draft the MATA Bill. Cabinet however, issued a directive stopping creation of new Authorities and Agencies
17	Civil Aviation Appeals Tribunal Regulations		Draft prepared and submitted to CAA, and stakeholder consultations are on-going
18	Expressway Regulations		Under preparation (draft in place awaiting public consultations)

5.2.2 Performance of the Directorate of Transport

- 1) One Road Safety programme i.e. Road Safety Summit by VIVO and NTV coordinated
- 2) Road Safety Awareness Campaigns carried out at Busega, Kyengera, Lukaya, Boda-Boda stages in Kampala, Nsangi, Mbale and Masaka on Motorcycle safety and bodaboda regulation.
- 3) Stakeholder Sensitization and training on Road Safety Audit and Driver testing carried out.
- 4) Two (2) Consultative meetings for the review of the Belgium and United Arab Emirates BASAs organized.
- 5) Two (2) East African Air Transport Facilitation programmes and four (4) National Air Transport Programmes were coordinated as planned
- 6) Four (4) ICAO Programmes coordinated (ICAN, 13th ICAO Traveler Identification programme, ICAO World Aviation Forum), ICAO Traveler Identification programme coordinated through management of the Integrated Public Key Directory (PKD)
- 7) Ratified eight (8) ICAO conventions and protocols
- 8) One (1) out of the two (2) planned public awareness campaigns on maritime safety and environment protection were conducted at Masesein Jinjafor both Jinjaand Buvuma areas.
- 9) Five (5) regional and international programmes coordinated (IMO- assembly and the 68th Technical Cooperation Committee meeting, IGAD-Maritime Security Conference held in Nairobi, ISCOS Coordination Committee meetings and the ISCOS Technical Committee meetings, CCTTFA meeting on sustainability of the southern route and EAC meeting on High Impact Weather Lake System funded by the World Metrological Organisation)
- 10) Regional Transport Sector Projects and Programmes coordinated i.e. EAC, COMESA and Northern Corridor
- 11). Annual Accident Report for 2017 prepared, analyzed and submitted to NRSCas required.
- 12) Motor vehicle inspections services by SGS monitored as required.
- 13) One Road Safety inspection along major National Road corridors carried out (Kampala Kafu road) out of the two planned corridors.

- 14) 11 route Inspections carried out and reports made as required.
- 15) Research in two key areas of road safety (the effectiveness of Express Penalty Scheme Regulations and Driving Schools Regulation conducted and road user behaviour focusing on crossing points) conducted and reports prepared.
- 16) Three fatal accidents (Two along Kampala - Masaka and one at Kaampiringisa) were investigated.
- 17) A comprehensive paper on the administration and management of Motor Vehicle Registration prepared
- 18) All bus routes monitored as required.
- 19) 365 Bus Operator Licenses above the 800 targeted were issued due to increased enforcement.
- 20) 33 driving Schools out of the targeted 80 were inspected and licensed.
- 21) 13,675 more PSVs licensed and monitored compared to the planned 20,000.
- 22) The target of 1000 driver badges processed and issued was exceeded by 231.
- 23) All the four (4) planned inspections for Entebbe International Airport were carried out
- 24) Ten (10) out of the 13 Up Country Aerodromes were inspected
- 25) One (1) Safety inspection on Kampala-Jinja Railway line was carried
- 26) All the planned for Container Weight Verification (CWV) service providers were monitored for compliance
- 27) Only two (2) out of Forty (40) targeted foreign vessels were inspected for conformity to national, regional and international maritime standards. This was due to that fact that only foreign vessels turned up.
- 28) 201 out of the 200 Non-conventional inland water vessels were inspected for licensing and reports made. This was due to increased facilitation compared to previous years.
- 29) Eleven (11) conventional inland water vessels were inspected out of the 20 conventional vessels operating in inland water for seaworthiness and certificates were issued. This is because non-conventional vessels were prioritized because they are deemed unsafe and yet are the most commonly used means of water transport.
- 30) All the eleven (11) aids to navigation were inspected on Lake Victoria as planned
- 31) Twelve (12) suitable locations for the construction of Search and Rescue (SAR) centres and Maritime Rescue Coordination Centre (MRCC) were identified on Lake Victoria,

Albert and Kyoga. They include Fisheries Training Institute (FTI), Zingoola, Sagiti, Lyabana island, Matolo on Sigulu, Dolwe, Mwena, Zzinga, Kansensero, Butiaba, Ntoroko, Bukungu, Bogota, Kiyindi and Masese.

- 32) Phase II for the automation of the licensing system for TLB was completed as had been planned for.
- 33) Commercial Procurement of four (3) Air craft for the National Airline.
- 34) 60% out of the planned 40% of the rehabilitation works of E-library building done at Soroti Flying School.
- 35) Master Plan and Detailed Engineering Designs for Arua Airport Development completed as planned
- 36) Designs of car park for Arua aerodrome completed as planned
- 37) One Stop Border Posts (OSBP) development,
 - i. Construction of phase 1 Elegu OSBP substantially completed
 - ii. Construction works for the exit roads at Malaba OSBP resumed (overall progress-30%)
 - iii. Procurement of design consultant for Goli and Ntoroko OSBPs commenced (at evaluation stage)
- 38) On the development of Bukasa Port,
 - i. The topographic survey was completed; water lines are not yet complete.
 - ii. The training needs assessment report was prepared but no training was carried out due to insufficient funds.
 - iii. Master plan for the Development of the New Kampala Port in Bukasa was finalized.
- 39) Development of Kabaale Airport
 - i. Supervision consultant for development of Kabaale International Airport was procured.
 - ii. 95% of the works on Geo-technical and hydro-logical investigation as part of design were completed.
 - iii. 78% of bush clearing, removal of stone and piling of top soil a part of permanent works was completed.
 - iv. Mobilization of project site establishment and facilitation was completed.

Ground breaking for the Kabaale Airport site undertaken and works commenced on 18th April 2018.

- 40) A draft MOU between MoWT and Busitema University towards the establishment of a Maritime training institute in Busitema was prepared and approved by TMT.
- 41) Six (6) officers were trained in Integrated Maritime Security course (Kenya) and port development and competitiveness (Singapore) and in MSc. Maritime Affairs
- 42) All the fifteen (15) planned for flight operators successfully completed the training, training of 17 pilots completed PPL course over shooting the targeted number of 15 while 19 pilots completed CPL course and 6 aircraft engineers training ongoing at East African Civil Aviation Academy at Soroti. The over performance in some aspects was due to extended training done i.e. early morning and late evening on working days and weekends
- 43) Designs for Gaba, Bule and Butebo landing sites on Lake Victoria were undertaken.

5.2.3 Performance of the Directorate of Engineering and Works

- 1) Fourteen (14) venues for national functions were prepared i.e. 11/7/17 -World Population Day Isingiro; 12/8/17-Youth Day Bundibugyo; 7-15/9/17 - JAMAFEST Kololo& National Theatre; 9/10/17 independence day; Thanks Giving Day Statehouse Entebbe; NRM/NRA Victory Day on 26/1/2018 in Arua, Tarehe Site on 6/2/2018 in Butaleja; Janani Luwum Day on 16/2/2018 in Kitgum, OSBP Busia Official Commissioning on 24/2/2018 and Women's Day on 8/3/2018 in Mityana; International Labor Day on 1/5/2018 in Sembabule, Heroes Day on 9/6/2018 in Kakumiro District; Commissioning Kampala Entebbe Express way 15/6/218; and HE Wang Visit to Uganda at Serena
- 2) 9 out of the planned 8 geo-technical investigation reports were prepared due to increased manpower in the department thus achieving more than targeted.
- 3) Out of the planned 4 geo-technical investigation services to stakeholders in the construction industry were provided.
- 4) 315 out of the planned 250 materials testing, quality control and research on construction materials reports were produced. This is because material testing, quality control and research is demand driven.

- 5) Monitoring compliance to set engineering standards in MDAs was done in 70 MDAs exceeding the target by 40 MDAs due to increased manpower in the department thus achieving more than targeted.
- 6) Compliance to set implementation methods on UNRA in 4 Project/ program was monitored as planned.
- 7) Four (4) out of the two (2) structural integrity assessment were carried out.
- 8) Two (2) building Construction accidents were investigated and investigation reports were prepared, at Owino Market and Munyonyo. The small number is because the activity is demand driven.
- 9) Twelve (12) out of the 12 planned bridges were inspected and reports produced.
- 10) Three (3) ongoing bridge construction projects were supervised instead of the four planned (Saaka Swamp Crossing and Kaguta Bridge and Okokor Bridge).
- 11) 1,644 gov't vehicles/ equipment were registered against the target of 2000.
- 12) Performance, usage and condition of road equipment in district Local Governments was monitored.
- 13) All 1151 road equipment acquired from Japan werereceived, inspected, registered and distributed to the respective agencies and districts as planned
- 14) 75% of the main building at Lukaya market was completed in Lukaya Town Council, Kalungu District
- 15) Improvement of Gulu Municipal Council Road
 - a. UMEME and UTL lines were relocated.
 - b. Environmental and Impact Assessment and Resettlement Action Plan for rehabilitation of 6.064 km of Gulu Municipal roads was finalized.
 - c. 4% out of the 40% targeted of construction works for Gulu Municipal roads (6.064Km) was completed, the slow progress was due to delay in the mobilization of equipment and personnel to commence construction and Inadequate funding to finalize the relocation of utilities.
- 16) Of the targeted 110 km of District Roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Kayunga, Mayuge and Amuria under Force Account to be rehabilitated, 28 km of District Roads in Luwero and Amuria under Force Account were fully gravelled and 82.3Km were opened and graded.

- 17) 120Km out of 100Km targeted of Inter connectivity roads were rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, TororoKakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli, over performance due to clearing of the backlog for the last FY.
- 18) Of the targeted 80Kms, over 216.6Km under Force Account were surveyed. This was due to clearing the backlog of surveyed work.
- 19) Support to MELTEC
- a. 0.3Km of complete gravel road section was constructed on Bukiiyi - Kiruku model road.
 - b. 480m of drainage lining with stone pitch was done on Busamaga -Bumuluya LCS model road to avoid road damage.
- 20) Facelift and minor repairs to the Ministry's offices were undertaken by Force Account mechanism that included greening of MoWT Headquarters (100% Progress), Painting of Offices (60%), Renovation of Engineers Room and Central Materials Laboratory (CML) in Kireka (30%).
- 21) Environment monitoring tools, Materials Laboratory equipment, drilling rig and utility vehicle were not procured as had been planned due to lack of funds.
- 22) On 74 Major Bridges
- a. Saaka - 99.1% physical works was completed;
 - b. 99% forKaguta Bridge civil works was completed;
 - c. 70% physical works for Kabuhuuna was completed;
 - d. 90% civil works for Okokor Bridge was completed;
 - e. Topographical survey for KangaiBridgewas completed.
 - f. Geo-technical Investigations was completed for design of Aleles Bridge
 - g. Preliminary designs of Aleles Bridge were completed and Tender documents preparation commenced.
 - h. Geo-technical investigations were completed for Muzizi Bridge and Preliminary sizing of abutments concluded.
 - i. New procurement process for Agwa Bailey Bridge Parts was initiated and is currently ongoing.

- 23) Contract was signed for construction of Bambala and Kabindula bridges and Construction Works for Bambala and Kabindula Swamp crossings commenced.
- 24) A MoU was signed between MoWT and Bridges to prosperity (B2P). This was to start a 5-year collaborative program to construct 10 cable foot bridges in Uganda.
- 25) Two suspended cable foot bridges were completed, commissioned and handed over {Kama cable foot bridge (90m span) linking mbale and bududa districts and Namawukulu in Bukalasi sub county Bududa district (70m span)}.
- 26) 7480m² out of the planned 4850m² drainage works were done and road edge improvement works done along 1Km section along Bwanda Covent road in Vira, Kalungu District.
- 27) 2300m² of drainage works out of the 2450m² targeted were completed along estate roads at NALI in Kyankwanzi. This is due to Delays in concluding procurement of construction materials coupled by inadequate funds released in Q3 thus affecting project implementation progress.
- 28) Maintenance for 150 Zonal and Force Account equipment was undertaken out of the 228 that were planned for due to limited funding.
- 29) 355 minor repairs/routine servicing for Ministry vehicles were undertaken out of 371 repairs/routine servicing planned due to limited funding.
- 30) Class and marine hull insurance for MV Kalangala was secured.
- 31) Operation of MV Kalangala ship was supported and monitored.
- 32) Average availability of Government protocol fleet was targeted at 80% but only 60% was achieved due to limited funds.
- 33) 685 repairs (113 major; 572 minor) out the 714 repairs planned of district equipment were undertaken. This is due to inadequate funds and maintenance budget.
- 34) Support to MELTC
 - a. Training Needs Assessment (TNA) carried out in at least 24 DLGs and Urban Councils for road sector staff to train in FY 18/19.
 - b. Outreach support was made to monitor activities of Staff in charge of Environment and Social Management issues in 10 Urban Councils of; Rwakaaka Town Council T/C, Magale T/C, Butaleja T/C Busolwe T/C, Kapchorwa

Municipal Council, Bulambuli T/C, Bulegeni T/C, Nkokonjeru T/C, Kyankwanzi T/C, Butemba T/C.

- c. 17 Engineering staff from 13 urban Councils were trained in Low Cost Sealing (LCS), 31 Non Engineering officers from Urban Local Governments were also trained and 70 Gang Leaders from 5 DLGs of Dokolo, Lira, Otuke, Amolatar, and Apacwere trained in Routine Road Maintenance using Labour Based Technology (LBT).
- 35) 97 UNRA Road technicians were trained for two weeks in Road maintenance planning, implementation and supervision.
 - 36) Training TRASCO members in Gender and HIV/AIDs mainstreaming was undertaken and 2 Quarterly meetings were held on the same issue.
 - 37) Quality control and management courses at UMI were undertaken out of the 6 which had planned because of limited funding.
 - 38) staff were trained in Policy Formulation, Implementation, Monitoring and Evaluation handled by UMI and Engineering education and management in Beijing China, 2 Staff attended Belt and Road Initiative Seminar and 1 Staff attended Construction and Management of wholesale Market Seminar in Beijing China and 1 staff attended a short course organized by UIPE.
 - 39) Annual subscription to professional bodies for staff was paid and practicing licenses for the year 2018 were obtained.
 - 40) Training of district equipment operators, artisans and technicians was undertaken as planned.
 - 41) Support to MELTEC
 - i. Out of the 300 tree seedlings planned to be planted on training roads, over 1200 trees were planted and maintained by watering on Busamaga - Bumuluya LCS road and Kiruki - Bukiiyi LBT road.
 - ii. Environment and Social Management Plans (ESMP) were carried out for the preparation 9 Low Cost Sealing (LCS) trial contracts to improve 9 road sections to sealed standards.
 - 42) Gender mainstreaming and compliance audits of MDAs was undertaken in the 6 MDAs.

43) Environment screening for 7 Development projects was undertaken out of the 5 planned due to increased manpower in the department thus achieving more than targeted.

44) 176Km of the District and Community Access Roads in Ntungamo, Ibanda, Buhwenju, Mbarara, Omoro, Gulu, Amuria, Buyende, Mayuge, Bugiri, Mityana, Kayunga, Luwero and Amuria under Force Account were rehabilitated to gravel standard against the planned 145 km. The reason for good performance was mainly because of the use of the arrival of the new equipment and slight improvement in releases. The details of the performance are as indicated in the table 11 below

Table 11: Roads Rehabilitated in FY 2017/18 by Ministry Force Accounts Unit

Sn	Road Name	District	Achieved Length (km)	Intervention
1	Kakukuru - Kayenje - Kafunjo	Ntungamo	6.5	Rehabilitation
2	Mabonwa - Kicuzi - Rwabatenga	Ibanda	2.5	Spot Improvement
3	Binyuga-	Mbarara	13.4	Rehabilitation
4	Nyakibobo-Buhanama-Rwentojo	Ntungamo	10.3	Spot Improvement
5	Kalembe-Runengo-Ibanda	Buhwenju	7.2	Rehabilitation
6	Kansiri-Kalyankoko-Kibaaga	Luwero	9.1	Rehabilitation
7	Kikandwa-Tokekulu-Manywa	Luwero	7.2	Rehabilitation
8	Kalangalo-Nakawere-Bugujju	Mityana	9.6	Rehabilitation
9	Mutetema-Ndekuyamukungu-Nakawere	Mityana	9.7	Spot Improvement
10	Kyebanja-Kito	Kayunga	6.9	Rehabilitation
11	Kaasi-Nalyamabidde	Kayunga	2.1	Rehabilitation
12	Cwero-Olmel Minja	Omoro-Gulu	40	Rehabilitation
13	Gulu high School	Gulu	2.1	Tarmac
14	Aberani-Yalakwai	Amuria	7.7	Rehabilitation
15	Ocen-Alaso	Amuria	7.0	Rehabilitation
16	Amuria TC-Wila	Amuria	8.0	Rehabilitation
17	Bagaya-Ndalike	Buyende	1.5	Spot Improvement
18	Iraapa-Buyamba-Ngandho	Buyende	9.3	Spot Improvement
19	Budebera-Bwiwula	Mayuge	2.6	Rehabilitation
20	Bukatuube-Lukindu	Mayuge	4	Rehabilitation
21	Muterere-Kimbale-Isakabisolo-Makoma	Bugiri	9.6	Reshaping
	Total		176.3	

5.3 Good practices and Challenges

5.3.1 Good practices

Increased enforcement in areas of Bus Operator and PSV licensing, driver badge processing and issuing

Implementation Challenges

- a) Inadequate budget for development projects (counterpart funding for externally funded projects affected implementation progress (e.g. One Stop Border Posts, Earth Moving Equipment, Improvement of Gulu Municipal Roads, etc).
- b) Inadequate budget for DUCAR maintenance and rehabilitation leading to continuous accumulation of backlog.
- c) Land acquisition challenges due to encroachers e.g. in Namanve Forest Reserve has affected project implementation (SGR, Bukasa Port).
- d) Under funding of road safety activities and weak enforcement.
- e) Under funding of quality assurance and research activities.
- e) Delays in formulation and review of sector policies, laws and regulations coupled with recent Cabinet directive on formation of new Authorities/Agencies affected establishment of agencies e.g. UCICO.
- f) Inadequate staffing due to inadequate wage bill

6.0 Performance of Uganda National Roads Authority [UNRA]

6.1 The National Road Network

The national road network totals to 21,544 km comprising of paved and unpaved roads. As of June 2018, the paved network was 4,551 Kms (22.2%). UNRA operates nine ferries that link national roads at nine strategic locations where the national roads cross major water bodies. There are 519 major structures, comprising bridges and culverts on the national road network.



Figure 12: National Road Network

6.2 Financial Performance

6.2.1 General budget performance

UNRA receives funding from Government of Uganda (GoU) and Development Partners. This is used mainly for the design, rehabilitation and improvement of the paved roads and upgrading or construction of new roads.

In addition, UNRA receives funds from the Uganda Road Fund for the maintenance of the national road network.

Below is a summary of the funds received last FY and the performance of the overall budget.

Table 13: Overview of Vote 113 - Budget Performance (UGX Billions)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	71.105	71.105	71.100	100.0%	100.0%	100.0%
Non Wage	29.140	22.842	22.842	22.764	78.4%	78.1%	99.7%
Devt. GoU	1,517.800	1,532.800	1,532.800	1,532.643	101.0%	101.0%	100.0%
Ext. Fin.	1,971.542	907.449	907.449	457.386	46.0%	23.2%	50.4%
GoU Total	1,618.045	1,626.747	1,626.747	1,626.506	100.5%	100.5%	100.0%
Total GoU+Ext Fin (MTEF)	3,589.588	2,534.196	2,534.196	2,083.892	70.6%	58.1%	82.2%
Arrears	31.350	31.350	31.350	31.350	100.0%	100.0%	100.0%
Total Budget	3,620.937	2,565.546	2,565.546	2,115.242	70.9%	58.4%	82.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3,620.937	2,565.546	2,565.546	2,115.242	70.9%	58.4%	82.4%
Total Vote Budget Excluding Arrears	3,589.588	2,534.196	2,534.196	2,083.892	70.6%	58.1%	82.2%

6.2.2 Recurrent: Wage

The total budget allocation for wage amounting to UGX 71.105Bn was fully released. UNRA absorbed 100% of the released wage budget.

6.2.3 Recurrent: Non Wage

Cumulatively, UGX 22.842Bn was released by MoFPED under recurrent non-wage representing an overall release of 78.4% of the approved budget allocation. Out of UGX 22.842Bn released, a total of UGX 22.764Bn was absorbed by UNRA which represents 99.7% of the releases spent and 0.3% releases unspent.

6.3 Road Development

6.3.1 GoU Financed

During budget implementation, UNRA sought a supplementary budget amounting to UGX 15Bn to acquire the right of way for the Mbale-Bubulo-Lwakhakha road project, whose construction is financed by the African Development Bank (AfDB). Therefore, the approved Development budget for GoU budget was revised from UGX 1,517.8Bn to UGX 1,532.8Bn. Ministry of Finance released UGX 1,532.8Bn for GoU Development budget representing 101% of the initially approved budget (1,517.8Bn). Out of the total budget released amounting to UGX 1,532.8Bn, UNRA spent 100% of the release. However, by close of the FY 2017/18, UNRA had arrears on the GoU financed projects amounting to 223.16bn under GoU development, attributed mainly to unpaid IPCs/Invoices and unpaid PAPs. This implies that;

- i. The approved/revised budget was not sufficient to meet UNRA's actual requirement. As a result, a lot of nugatory expenditure is incurred by UNRA due to delayed payments resulting from insufficient funds.
- ii. The arrears shall take first call on the approved budget for FY 2018/19 and therefore, this will affect the work plans for the FY.

6.3.2 Externally Financed

Out of the approved budget for Development external financing amounting to UGX1,971542 bn, UGX 458.528bn was spent representing 23.3% of the approved externally financed budget.

The slow budget absorption was a result of;

- a) The approved budget allocation of external financing to each project was provided for by MFPED based on the project appraisal cash flow projections which are often outdated and not in sync with revised implementation annual work plans. For instance, only UGX 429.2bn out of the approved externally financed Development budget was allocated to projects that are under execution, representing 22% of the approved budget. This implies that 78% of the approved budget was allocated to projects that were still under preparation or procurement and not ready for implementation at the commencement of the FY. Part of the 78% includes a budgetary allocation for critical oil roads in excess of UGX 1 Trillion despite the procurement of the roads having commenced midway the FY.

- b) The procurement of some projects was not completed as envisaged and this resulted in funds which were allocated to some projects not being utilized within the financial year

6.4 Physical Performance

6.4.1 Studies & Designs for Road Upgrading

During FY 2017/18, UNRA completed the studies and designs of 20 road projects as shown below.

- i. Feasibility study for a total of 144Kmf of road upgrading projects completed by June 2018;
 - Kabale-Bunyonyi (22.0Km) and Kisoro-Mgahinga Gate (14.0Km);
 - Kisoro-Rubuguli-Muko (48.0Km);
 - Luku-Kalangala Road Project (60Km),
- ii. Feasibility study for a total of 150Km of capacity improvement projects (expressways) completed by June 2018;
 - Kampala Flyover Lot 2 – Kitgum Junction;
 - Kampala- Bombo Expressway, 50Km;
 - Kampala Outer Beltway, 100Km.
- iii. PPP Feasibility study and pre-qualification Documents completed and approved for 95Km of Expressways by June 2018;
 - Kampala Jinja Expressway (77Km); and,
 - Kampala Southern Bypass (18Km).
- iv. Preliminary designs for a total of 96Km of road upgrading projects completed in-house by June 2018;
 - Matugga – Kira 21Km road;
 - Najjanankumbi- Busabala 11Km;
 - Muhororo-Ndaiga road (Access to Muzizi Hydro Power Plant) 64Km
- v. Preliminary designs for expressways completed in-house by June 2018;
 - Access Roads to the Kampala Entebbe Expressway Spur to Munyonyo (14Km)
 - Busega-Mpigi Expressway Interchanges, link roads and review of main alignment (30Km).

- vi. Detailed Designs for 520Kmf of road upgrading projects undertaken by external design consultants completed by June 2018;
 - Kabwohe-Bwizibwera/Nsika-Ibanda-Kabujogera-mahyoro-Rwenjaza/kyambura (204Km),
 - Goli- Paidha-Zombo-Warr-Arua (104Km),
 - Lusalira-Kasambya-Nkonge-Ssembabule (97Km),
 - Kitgum- Kidepo (115Km).
- vii. Detailed Designs for 5Km of Capacity Improvements Projects completed by June 2018;
 - Nakasero-Northern Bypass Express Route, 5Km;
- viii. Procurement completed and commenced consultancy services for design of a total of 258Km of road upgrading projects entailing the following road links:
 - Buwaya-Kasanje-Mpigi/Kanoni-Misigi-Mityana (61.0Km) and Bombo-Ndejje-Kalasa (19.0 km),
 - Nabumali-Butaleja-Namutumba (90.0 km),
 - Ishasha-Katunguru (88.0Km),
- ix. In house Rehabilitation Designs of **146Kms** of the following roads completed by June 2018:
 - Mityana-Mubende Road (86 km); and
 - Fort Portal - Hima Road (60 km);
- x. Traffic surveys, Visual Condition Assessments, Deflection tests, materials investigations, and analysis for In-house Rehabilitation Design of a total of 243Km road completed by June 2018.
 - Busunju-Kiboga-Hoima (141Kms);
 - Mbarara-Bwizibwera (19);
 - Mityana Town Roads (11Km);
 - Kampala-Jinja (72Km).
- xi. Draft Engineering Design of 260Km of gravel roads in 22 UNRA stations completed by June 2018.
- xii. Preliminary designs for 4No. bridges completed by June 2018:
 - Mutukula,

- Okolo,
 - Lions bridge,
 - Alito.
- xiii. Detailed Engineering Designs for 4No. bridges completed by June 2018:
- Lugogo,
 - Kiakia,
 - Ajelek;
 - Opot

6.4.2 Status of Critical 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 the road network, must be in place. In January 2017, Government made a decision to commence the urgent procurement of contractors to design and build 671Km of roads in the oil region.

Table 14: Contract details for packages 1, 2 and 3

Contract Package	Road Name	Contractor	Contract Signature and Cost (USD)
1	Design and Build of Masindi (Kisanja)-Park Junction and Tangi junction-Paraa-Buliisa Roads upgrading Projects(159Km)	China Communications Construction Company Limited (CCCC).	Contract signed 05 February 2018. Cost in USD 218,888,518.4
2	Civil Works for the Upgrading of Hoima-Butiaba-Wanseko Road (111Km) to paved standard.	Chongqing International Construction Corporation (CICO).	Contract signed 18 January 2018. Cost in USD 179,538,545.59
3	Design and Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads Upgrading projects (93Km)	China Wu Yi Company Limited.	Contract signed 02 February 2018 Cost in USD 138,488,356.00

Contracts for Package 4, 5 & 6 are still under procurement, with the contracts expected to be signed in September 2018.

6.5 Procurement

During the FY2017/18, procurements worth UGX 8,068bn were planned. However, by the end of the year contracts worth UGX 3,711 bn had been signed representing a performance of 46% on the plan as shown in the Table 15 below: -

Table 15: Breakdown of contracts signed in FY 2017/18

Category	Value of Contract
Works	3,576,575,578,199
Consulting Services	62,226,350,937
Supplies & Non consultancy services	72,951,815,906
Total	3,711,753,745,041

The major cause of this low performance was late initiation of procurements, lengthy administrative reviews and whistle blower complaints which delayed the signing of some key contracts. These included the procurement of civil works contracts for: the upgrading of Rukungiri-Kihihi-Ishaha/Kanungu, upgrading of Kapchorwa-Suam, and the construction of Busega-Mpigi Expressway.

This FY, UNRA implemented the PPDA Regulations for *Reservation Schemes to promote Local Content in Public Procurement, dated March 2017*. Local providers accounted for 24% of the contracts signed. This included reservation by threshold and sub-contracting as shown in the Table 16 below: -

Table 16: Breakdown of contracts signed in FY 17/18 (UGX).

Category	Reservations for National Providers		Contract awarded to
	By threshold	By 30% Subcontracting	Foreign Firms
Works	370,996,023,618	423,196,403,748	2,782,383,150,833
Consulting Services	11,322,426,692.00	-	50,903,924,245
Supplies & Ncons	68,526,224,970	-	4,425,590,936
Sub - Totals	450,844,675,280	423,196,403,748	2,837,712,666,014
TOTAL AMOUNTS	874,041,079,028		2,837,712,666,014
%	24%		76%

Table 17: Analysis of Contracts Awarded to Local Providers by numbers

Category	Contracts to Local Providers by Threshold		Contracts to Local Providers by Reservations (30%)	
	Number of procurements eligible	Number of procurements awarded	Number of procurements eligible	Number of procurements awarded
Works	35	31 (89%)	3	3 (100%)
Consulting Services	10	8 (80%)	0	0
Supplies & N-cons	37	37 (100%)	0	0
TOTAL AMOUNTS	82	76 (93%)	3	3 (100%)

6.6 Performance on the Golden Indicators

6.6.1 Golden Indicator 1: Condition of the Road 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. The national roads network in fair to good condition was 97% for paved roads and 83% for unpaved roads against the annual target of 85% and 70% respectively.

UNRA carried out the following maintenance activities on the road network:

- i) Manual Routine Maintenance on 3,653Km of paved roads and 12,823Km of the unpaved roads;
- ii) Mechanical Routine Maintenance on 2,318Km of paved roads and 8,906Km of the unpaved roads; and
- iii) Periodic maintenance on 826Km of the unpaved roads
- iv)

Table 18: Condition of the National Roads Network (June 2018)

Year	Paved Roads Condition (km)				Paved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
2009/10	1,230	1,180	709	3119	39%	38%	23%
2010/11	1,742	680	843	3264	53%	21%	26%
2011/12	1717	856	744	3317	52%	26%	22%
2012/13	1,794	893.4	802.6	3489.6	51%	26%	23%
2013/14	2505	531	759	3795	66%	14%	20%
2014/15	2,707	478	796	3,981	68%	12%	20%
2015/16	2,040	913	1204	4,157	61%	27%	12%
2016/17	2924	979	354	4,257	69%	23%	8%
2017/18	3413	1001	136	4551	75%	22%	3%
	Unpaved Roads Condition (km)				Unpaved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
2009/10	1,535	2,340	3,436	7,311	21%	32%	47%
2010/11	3,719	7,215	6186	17,120	22%	42%	36%
2011/12	3,926	7,853	5,904	17,683	22%	44%	33%
2012/13	3,852	7,705	5,954	17,510	22%	44%	34%
2013/14	5,678	5,850	5,677	17,205	33%	34%	33%
2014/15	6,297	5616	5106	17019	37%	33%	30%
2015/16	3,004	9,868	3,515	16,387	18%	60%	21%
2016/17	5212	7003	4,072	16287	32%	43%	25%
2017/18	3678	9755	2558	15993	22%	61%	17%

The trend in the improvement in the condition of the national paved roads are as shown in the figure below. The figure 13 depicts that paved roads in good condition have increased over the past 7 years.

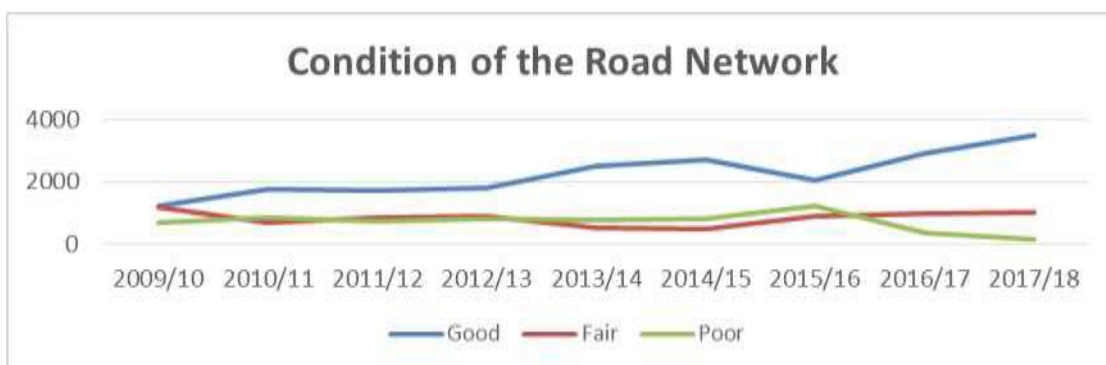


Figure 13; Trends in improvement in condition of paved road

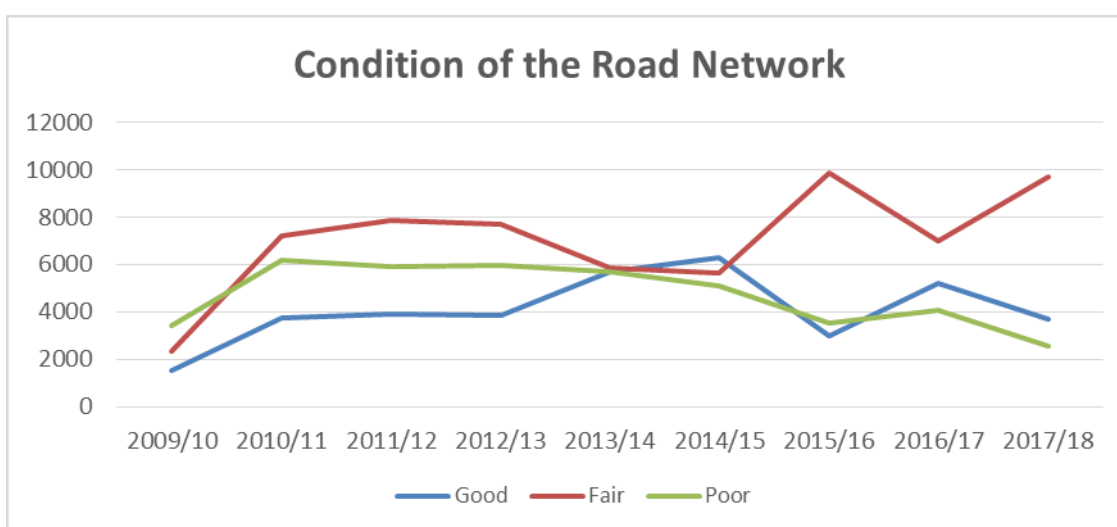


Figure 14: Trends in improvement in condition of unpaved road

6.6.2 Golden Indicator 2: Paved Roads Stock

Road Development – Upgrading to Paved Bituminous

The paved roads refer to roads having an all-weather bituminous surface. The stock is measured by computing the number of completed kilometres of gravel roads upgraded to bitumen standard or new roads constructed to bitumen standard. In 2017/18, Six (6) road construction projects were substantially completed and thus, 294Km of paved roads were added. These are:

Table 19: Completed Projects 2017/2018

Project Name	Length (km)	Funder	Amount UGX (BN)
Mbarara-bypass	14	EU	176
Kampala-Entebbe Express way (41Km section)	41	EXIM	1200
Rushere-Nshwerenkye	11	GOU	28
Gulu-Acholibur	78	GOU	164
Acholibur-Musingo	86	GOU	195
Mpigi-Kanoni	64	GOU	124
Total	294		1,887

This has resulted in an increase of 1.4% to the paved road network, which now stands at 4,551Km (22.2 %) and 1,449Km to be constructed to hit the NDP II target of 6,000Km by 2020. UNRA is currently upgrading 22 road projects (new construction and upgrading from paved bituminous standards) covering a total distance 1,311.7Km. This Financial Year, 305 km equivalent of physical progress were achieved.

Table 20: Percentage achieved and km-Equiv. by project

Road Name	km	Progress as of 30/06/2017	Progress as of 30/06/2018	Annual Performance	Equivalent km
Bulima-Kabwoya	66	46%	72%	26%	17.4
Bumbobi-Lwakhakha	45	0%	9%	9%	4.1
Fortportal-Kamwenge	65	99%	100%	1%	0.7
Kyenjojo-Kabwoya	105	15%	42%	27%	28.3
Kampala Northern Bypass	17	47%	42%	-5%	-0.8
Mbarara Bypass	41	92%	100%	8.0%	3.3
Masaka-Bukakata	41	0%	0%	0%	0.0
Kampala-Entebbe Express Highway	51	82%	93%	11%	5.7
Busega - Mpigi		0%	0%	0%	0.0
Kigumba-Bulima	69	0%	0%	0%	0.0

Road Name	km	Progress as of 30/06/2017	Progress as of 30/6/2018	Annual Performance	Equivalent km
Rukungiri-Ishasha/Kanungu-Kihiihi	78.5	0%	0%	0%	0.0
Olwiyo-Gulu	71.3	38%	68%	30%	21.4
Rushere-Nswerenkye	11.1	7%	100%	93%	10.3
Mukono-Kyetume-Katosi/Nyenga	74	78%	92.9%	15%	11.0
Soroti-Akisim	100	13%	48%	35%	34.6
Akisim-Moroto	50.3	12%	55%	43%	21.5
Gulu-Acholibur	75	69%	100%	31%	23.3
Acholibur-Kitgum-Musingo	86.4	70%	100%	30%	25.9
Mubende-Kakumiro-Kagadi	104	17%	32%	15%	15.5
Musita-Lumino-Busia/Majanji	104	14%	51%	37%	38.9
Kanoni-Sembabule and Sembabule-Villa Maria	110	62%	85%	23%	24.8
Mpigi-Kanoni	64	65%	90%	25%	15.1
Kashenyi-Mitooma	11.5	3.0%	38.0%	35.0%	4.0
Total					305.0

Productivity Rate

2017/18 was the 3rd year of implementation of the NDP II and the average rate of production has been 340Km equivalent per year. The average annual rate of production to meet the target would be 500Km equivalent per year. This has created a gap which would require the entity to construct 1,450Km within the remaining 2 years of the NDP II period. In order to close this gap, all risks to the road development programme must be adequately mitigated and the financing of the programme, especially GoU, increased significantly.

Table 21: Annual Construction Productivity

Year	NDP II expected Annual Av. Rate (km)	Actual km Equiv. Achieved	Deficit (km)
1 2015/16	520	300	-220
2 2016/17	520	310	-210
3 2017/18	520	305	-215
4 2018/19	521	400	-121



Figure 15: Annual Productivity Rate against NDP II Target

Table 22: Total Stock of National Paved Roads

F/Y	Paved roads	
	Annual Increase (km)	Stock (km)
2007/08		2,875.60
2008/09	159.00	3,034.60
2009/10	165.40	3,200.00
2010/11	64.10	3,264.10
2011/12	53.00	3,317.10
2012/13	172.50	3,489.60
2013/14	305.40	3,795.00
2014/15	185.88	3,981.00
2015/16	238.00	4,157.00
2016/17	100.00	4,257.00
2017/18	294.00	4,551



Figure 16: The snapshot of section of Entebbe-Express way

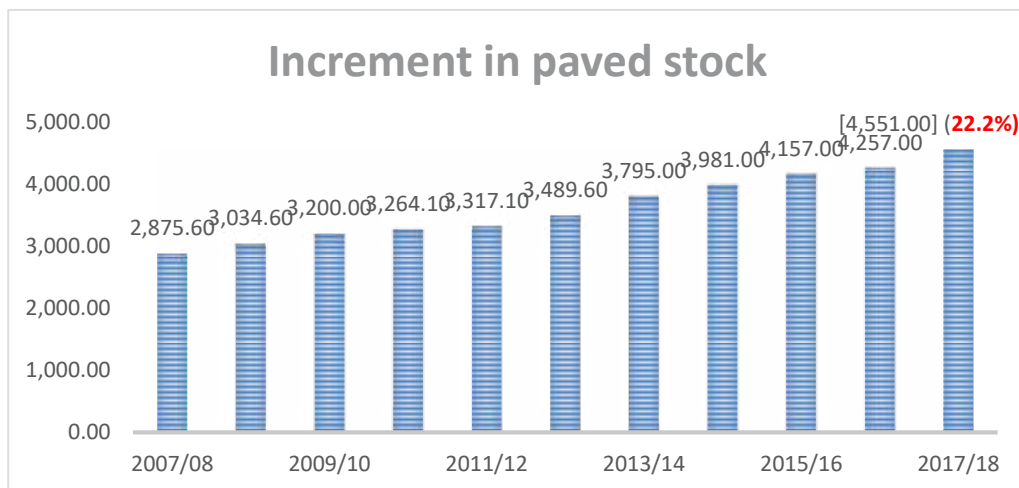


Figure 17: Increment in stock of paved Roads

Road Reconstruction/Rehabilitation

Rehabilitation/reconstruction of 637Km of the paved national roads is ongoing. This FY, 4 road projects were substantially completed (183Km). These are: 71Km equivalents were achieved.

- i) Nansana –Busunju Phase 1 (30Km)
- ii) Mukono-Kayunga-Njeru (95 km)
- iii) Namunsi-Sironko-Muyembe-Kapchorwa (36Km)
- iv) Kamuli Town Roads (22Km)



Figure 18: Completed Mukono-Kayunga-Njeru Road

Table 23: Percentage achieved and km-Equiv. by project

ACTIVITY	Progress as of June 2017	Progress as of June 2018	Annual Performance	Equivalent Kms
Road Rehabilitation				70.85
Kamuli Town Roads (22Km)	36%	100%	64%	14.1
Nansana-Busunju Section 1 (30Km)	92%	100%	8%	2.4
Nansana-Busunju Section 2 (18Km)	0%	25%	25%	4.4
Namunsi-Sironko/Muyembe-Kapchorwa - Section 1 (36Km)	60%	100%	40%	14.4
Fortportal-Kyenjojo (50Km)	20%	44%	24%	12.0
Mukono-Kayunga-Njeru (95Km)	84%	100%	16%	15.2
Hima-Katunguru (58Km)	0.00%	2.80%	3%	1.6
Katunguru-Ishaka (58Km)	0.00%	3.10%	3%	1.8
Fortportal-Hima (50Km)	0.00%	0.00%	0%	0.0
Nakalama-Tirinyi-Mbale (102Km)	0.00%	4.81%	5%	4.9

Bridge Development

This FY 2017/18, Four (4) Bridges were substantially completed and these are:

- i. Seretiyo Bridge in Kapchorwa
- ii. Nyalit Bridge in Kapchorwa
- iii. Cido Bridge in Nebbi
- iv. Aswa Bridge

The following Bridges (5) will be completed in the FY 2018/2019

- i. New Nile Bridge at 79%
- ii. Nalakasi now at 68.5%
- iii. Lopei at 41%
- iv. Kaabong at 66.6%
- v. Opot

6.6.3 Golden Indicator 3: Road 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 reuse of base layers, new vertical alignment, earthworks, and compaction and new surface bitumen layers. Rehabilitation of paved roads that are in poor condition. Works involve removal or reuse of base layers, re-compaction and new surface bitumen layers.
- (iii) 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 overlayed to prolong the lifespan of the road. There are no major improvements of the base layers. While mechanised routine maintenance involves pothole patching and edge repairs using mechanised 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.

Table 24: Cost of Completed Projects

Project Name	Length (km)	Funder	Wearing Course	Amount UGX (BN)	Unit cost/km (BN)
UPGRADING PROJECTS					
Mbarara-bypass	14	EU	AC	176	12.6
Kampala-Entebbe Express way (41Km section)	41	EXIM	AC	1200	29.3
Rushere-Nshwerenkye	11	GOU	DBST	28	2.5
Gulu-Acholibur	78	GOU	Surface Dressing	164	2.1
Acholibur-Musingo	86	GOU	Surface Dressing	195	2.3
Mpigi-Kanoni	64	GOU	Surface Dressing	141	2.2
Total	294				
REHABILITATION PROJECTS					
Nansana –Busunju Phase 1	30	GOU	Surface Dressing	54	1.8
Mukono-Kayunga-Njeru	95	GOU	Surface Dressing	223	2.3
Namunsi-Sironko-Muyembe-Kapchorwa	36	GOU	Surface Dressing	55	1.5
Kamuli Town Roads	22	GOU	Surface Dressing	41	1.9
Total	183				

The average cost of upgrading roads to paved standard with bituminous surface treatment was UGX 2.28 billion per kilometre while that of rehabilitation was UGX 2.04 billion. This excludes the cost of land acquisition, consultancy and UNRA supervision costs.

6.6.4 Golden Indicator 4: Road Maintenance Needs Met

This indicator measures the maintenance budget relative to road maintenance requirements/ needs and it considers the % of annual road maintenance needs for funding. The road maintenance needs for the FY 2017/18 was UGX 596 billion. UGX 267.9bn was appropriated, out of which UGX 267.8 billion was provided. This represents a **45%** of the annual maintenance needs funded. Underfunding of road maintenance is partly responsible for the road maintenance backlog because the maintenance regime is not being followed.

This FY, heavy rains upcountry especially in Kabale, Mbale, Kotido, Buvuma, Aleptong cutting off roads and washing away bridges and all this required emergency interventions further straining the resource envelope.

6.6.5 Golden Indicator 5: Expenditure on National Road Maintenance Relative to Budget overall budget

Road development still takes the biggest share of the budget, at **90%** while road maintenance is still a **7%** of the total budget. This imbalance is resulting in unsustainable development of the network while the backlog maintenance is growing and will result in higher replacement costs of the road asset in future.

Table 25: National Roads Maintenance Budget and Expenditure

FY	Budget Released (UGX BN)	Expenditure(UGX BN)	%
2012/13	181.87	138.77	76
2013/14	254.40	214.08	84
2014/15	274.40	261.00	95
2015/16	267.90	241.08	90
2016/17	217.15	217.05	99.9
2017/18	267.8	267.4	99.9

6.6.6 Golden Indicator 6: Compliance with Axle Load Regulations

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

Axle Load Control

The total number of vehicles weighed was 1,247,931 compared to 575,211 for last FY 2016/2017. The percentage of weighed vehicles that were overloaded increased from 3.7% in FY 2016/17, to 3.8% in the FY 2017/18. There has been an increase in the number of vehicles weighed. This is attributed to increased vigilance of axle load enforcement, increased compliance and increased availability of weighbridges. The performance of axle load control over the past 5 years is shown in the table below.

Table 26: Axle load control details

Financial Year	Total No. vehicles weighed	% of vehicles overloaded.	Amount paid in fines UGX million
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
FY 2016/17	575,211	3.7	1,335.72
FY 2017/18	1,247,931	3.8	2,486.64

UNRA is operating 8 weigh bridges on the national road network. The year closed with an average availability of 96.81% for 7 of the 8 weigh stations that were operational. This is a huge improvement from FY 2016/17, which was less than 62.5% (5 out of 8 weighbridges operational).

The status and location of each is summarised in the table below.

Table 27: Location, type and Condition of Weighbridges

WEIGH STATION	STATUS	AVAILABILITY YTD
Magamaga	Operational	95.2%
Mbale	Operational	97.1%
Mubende	Operational	98.4%
Luwero	Operational	93.4%
Mbarara	Operational	97.5%
Lukaya	Operational	98.8%
Busitema	Operational	97.3%
Ibanda	Operational since 30 th June 2018	0.0%

Implementation of the UNRA Regulations

A nationwide sensitization program through which over twenty-six (26) stakeholder engagements with UNRA Staff, Political and Administrative Leaders, Transporters, and Advertisers was held between November and December 2017.

Implementation of the Vehicle Dimensions and Load Control Regulations started in February 2018 and implementation of the UNRA General Regulations started in January 2018.

Table 28: The statistics since the implementation

No.	Parameter	Number
1.	Applications for temporary use of road reserves	515
2.	Applications to register as an advertiser	12
3.	Reviewed applications for temporary use of road reserves	94
4.	Approved applications for temporary use of road reserves	55
5.	Registered Advertisers	7
6.	Special Permits issued	1,110
7.	Special Load Permit fees collected	104,855,358
8.	Total Number of Vehicles Weighed	542,916
9.	Number of Vehicles Overloaded by Gross	464
10.	Number of express penalties paid	451
11.	Amount of Express Penalties Paid (UGX)	1,641,951,249
12.	Number of Express Penalties Pending Payment	13
13.	Amount of Express Penalties Pending Payment (UGX)	3,782,470,986

6.7 Ferry Services

The Nine (09) ferries at Kiyindi, Mbulamuti, Masindi Port, Laropi, Obongi, Kyoga 1, Kyoga 2, Nakiwogo and Bisina were fully operational and are delivered the scheduled trips.

For Albert Nile 1 (Wanseko) - Construction of a temporary landing site 300m away from the old one and access road is in process and is at 80% progress. The ferry is now operational (since 28th March, 2018) and was commissioned.



Figure 19: MV – Kyoga 2 Ferry Connecting Zengebe to Namasale

Table 29: 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 (Albert-Nile1)	Wanseko/Panyimur	Buliisa and Nebbi
4	Mbulamuti	Mbulamuti	Kayuga and Kamuli
5	Nakiwogo	Nakiwogo/Buwaya	Wakiso and Entebbe
6	Obongi	Obongi/Sinyanya	Moyo and Adjumani
7	MVKyoga 1	Zengebe – Namasale	Amolatar and Nakasongala

	Name of Ferry	Location	Districts linked by the Ferry
8	Kiyindi	Kiyindi – Buvuma	Buikwe and Buvuma
9	Bisina	Katakwi-Kumi	Katakwi-Kumi

6.8 Challenges Faced During the FY 2017/2018

- 1) Inadequate funding for road maintenance which continues to downgrade the level of service for the national road network;
- 2) 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 UNRA has over 2,000Km that are on the unfunded priority list.
- 3) 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 the Authority's procurements.
- 4) The continued encroachment on the road reserve and the increasing illegal roadside activities greatly undermined the functionality of the road network, and hence reduced the safety and level of service of the roads;
- 5) Although UNRA has made significant strides in improving the Management of Social Safeguards, the Authority has 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
- 6) 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.
- 7) Heavy rains upcountry especially in Kabale, Mbale, Kotido, Buvuma, Aleptong that cut off roads and washing away bridges which required emergency interventions

6.9 Strategies for Ensuring Success

6.9.1 Planning and optimization of the Budget

In order not to spread the available resources thinly, UNRA shall continue to delay the commencement of new GoU financed projects until financing is freed up from within the budget; paying off outstanding debts, sequentially completing the ongoing projects or when new financing is made available within the framework, e.g. the Oil roads. The GoU counterpart funding for the externally financed projects have been prioritised to ensure that the loans are effectively disbursed as planned without delays.

In addition, the budget allocation for the externally financed projects is now based on the approved workplans, which means there no redundant resources in the budget.

The MFPED accepted the proposal and created a budget code to allow all funds for Land Acquisition be in one fund to be accessed by all projects. This will allow the fast moving projects to progress without tying funds to projects which are incapable to disburse due to land disputes.

6.9.2 Capacity development

Management has prioritised capacity building programmes to enable the newly recruited staff acquire the skills, equipment and the technology that is required to deliver the road development and maintenance programme. Procurement and quality assurance systems will be prioritised.

6.9.3 Local content

In March 2017, PPDA issued guidelines to procurement entities for ensuring that local providers participate in the building of the country and to control the outflow of foreign currency. UNRA as a key implementer of large infrastructure projects is taking this guidance very seriously and therefore started implementing the guidelines this FY. All contracts that are being let out allow for the mandatory 30% to be sub-contracted to Ugandan companies and comply with the reservation scheme thresholds.

7.0 Performance of Civil Aviation Authority

7.1 Introduction

Civil Aviation Authority (CAA) is the Sector Agency in charge of civil aviation in the country. The following sub-sections give details of its mandate, strategic framework and its major functions.

7.1.1 Mandate

CAA was established by an Act of Parliament (Cap 354) in 1991 with the main objective of promoting the safe, regular, secure and efficient use and development of civil aviation inside and outside Uganda.

7.1.2 Vision, Mission and Core Values

The Authority is guided by its Vision, Mission and Core Values in carrying out its mandate:

- a) ***Vision Statement:*** The safest, most efficient and affordable air transport system in Africa and beyond.
- b) ***Mission Statement:*** To maintain the highest standards of safety, security and service in civil aviation.
- c) ***Core Values:*** Accountability, Flexibility, Stakeholder Sensitivity, Passion for Technology and Quality of Services.

7.1.3 Major Functions

The functions of the Authority are summarized as:

- a) Advisory role to Government in relation to civil aviation policy matters and international conventions and other functions as deemed necessary by the Minister responsible for aviation
- b) Regulation of safety, security and doing business in air transport
- c) Management and development of national airports in the country
- d) Provision of air traffic and navigation services.

7.2 Performance on Golden Indicators

The performance indicators in the air transport sub-sector are as indicated below:

Table 30: Summary of performance indicators in the air transport subsector

No.	Traffic Item	Actual 2016/17	Target 2017/18	Actual 2017/18	Performance Against Target (%)
1	International Passengers (Nos)	1,468,162	1,578,274	1582669	100.28
2	Transit Passengers (Nos)	123,498	132,760	122334	92.15
3	Domestic Passengers (Nos)	15,968	16,766	22,301	133.01
4	Imports (Tonnes)	20,317	20926	22,498	107.51
5	Exports (Tonnes)	46,777	48,180	39,595	82.18
6	Commercial Aircraft movements (Nos)	29,159	30,034	29,782	99.16
8	Overflights	15,679	28,222	15,285	54.16

- i) Transit passengers missed the target by 7.85% mainly due to:
 - Commencement of direct flights into and out of Entebbe International Airport (EIA) by Fly Dubai instead of flying to Kigali, Rwanda and back through EIA
 - Resumption of direct flights into and out of Entebbe International Airport (EIA) by Egypt Air instead of flying to Nairobi, Kenya and back through EIA
- ii) Exports by air missed the target by 17.82% majorly due to reduced demand for Uganda's fresh products (Fish, flowers, fruits and vegetables) in the Middle East. This market is now dominated by products from Philippines and Indonesia
- iii) Over-flights declined and continue to reduce due to the many "No fly zones" in Uganda.

7.3 Ten Year Traffic Trends

7.3.1 Passenger traffic trends at Entebbe airport

Table 31: Passenger Traffic at Entebbe International Airport

Year	International Passengers		Domestic Passengers		Transit PAX	Total Passengers	Cargo (Tonnes)			Aircraft Movements
	Depart.	Arrivals	Depart.	Arrivals			Exports	Imports	Total	
2008	465,787	470,397	10,867	12,205	37,926	997,182	37,693	21,297	58,990	23,847
2009	460,153	468,899	8,721	9,188	49,434	996,395	32,726	19,916	52,642	21,619
2010	504,646	518,791	5,875	6,004	75,560	1,110,876	27,751	21,343	49,094	23,320
2011	533,705	551,904	4,676	4,832	71,879	1,166,996	27,923	20,713	48,636	24,506
2012	612,027	626,509	6,590	7,190	89,798	1,342,114	33,783	22,125	55,908	30,359
2013	666,218	677,745	12,392	13,066	94,583	1,464,004	33,978	21,723	55,701	30,364
2014	666,546	665,953	10,625	12,164	94,549	1,449,837	32,197	20,644	52,841	26,886
2015	690,992	684,152	7,300	7,634	130,391	1,520,469	32,660	21,789	54,449	27,382
2016	703,642	697,916	6,804	7,350	133,774	1,549,486	38,990	20,182	59,172	28,351
2017	757,360	753,876	9,285	9,539	114,667	1,644,727	44,635	21,592	66,227	29,327

7.3.2 Ten Year Passenger Traffic Performance at Upcountry Airports

Table 32: 10-year passenger traffic trends at upcountry airports

AIRPORT	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
ARUA	10,260	9,056	7,112	5,934	7,513	11,531	14,054	11,578	8,471	12,154
GULU	3,109	1,677	880	629	864	648	1,156	1,925	1,244	926
JINJA	557	218	338	197	210	588	311	247	313	424
KASESE	440	471	397	672	401	1,175	1,533	1,937	2,881	3,298
PAKUBA	2,153	1,669	1,143	1,929	2,459	7,407	1,935	834	958	1,043
LIRA	369	394	215	309	256	354	414	210	94	335
MASINDI	0	6	2	19	0	5	0	0	0	0
MBARARA	474	704	572	579	511	456	273	648	391	316
MOROTO	970	1,304	925	1,530	1,590	1,510	1,437	1,618	1,208	1,547
SOROTI	470	195	58	412	543	383	90	0	2,000	693
TORORO	0	0	0	6	78	166	115	158	126	284
KIDEPO	905	1,004	735	639	687	785	1,182	992	1,029	773
KISORO	424	413	460	475	804	1,443	1,875	2,138	2,159	3,161
TOTAL	20,131	17,111	12,837	13,330	15,916	26,451	24,375	22,285	20,874	24,954

Note: Masindi Airport was concessioned to Ndege Juu. The Concessionaire appears to have abandoned the facility and CAA is in the process of repossessing it.

7.4 Financial Performance for The FY 2017/18

The financial performance of CAA was estimated at about 80% of the approved budget. This was mainly due to less than anticipated progress on capital projects

Table 33: Financial Performance of Civil Aviation Authority

No	Department	Approved Budget ('000 Shs)	Expenditure ('000 Shs)
1	Directorate of Human Resource and Administration	88,158,252	75,969,025
	- Employment	23,945,261	16,742,004
	- Administration		
2	Directorate of Air Navigation Services	10,169,411	7,399,157
3	Directorate of Airports and Aviation Security	16,156,927	11,384,607
4	Directorate of Finance	10,792,356	23,628,162
5	Directorate of Safety, Security and Economic Regulation	3,018,499	1,930,390
6	Corporate Office	19,417,603	15,150,390
7	Capital Projects	51,285,421	26,384,611
Total		222,943,730	178,588,346

7.5 Progress of CAA Major Projects and Activities.

There are many projects supported by CAA where the main one includes rehabilitation of the Entebbe airport where the progress has reached 46% of construction. CAA also participates in the establishment of Uganda airlines as regulators of the airline industry.

Table 34: Progress on major projects of CAA

No.	Project Name / Activity	Progress (June 2018)	Contract Amount	Remarks
1	<p>Expansion and Upgrade of Entebbe International Airport:</p> <ul style="list-style-type: none"> Establish new cargo centre complex Establish new passenger terminal building Expand and rehabilitate Apron 1 Rehabilitate Aprons 2&4 Rehabilitate and strengthen Runways 17/35 & 12/30 Establish new Fuel Farm and Hydrant System 	<p>Cargo Apron – 84% of works Cargo Terminal at 46% Access and service roads at 92% complete Apron 1 Expansion – at 76% TWY A extension is at 82.5% Works on RWY 12/30 – at 23% Establishment of new Fuel Farm and Hydrant System – at 15% OVERALL PROGRESS IS AT 46% compared to the planned 47%</p>	USD200,000,000	<p>The target performance was missed due to:</p> <ul style="list-style-type: none"> • Bad weather • Land wrangles (Entebe za Mugula).
2	Improvement of Departures at EIA	<p>Ground, first, second and third floor construction – 100% complete Third floor roof structure work – progress at 20% Connecting bridge fabrication and placement at 30% Plaster works – progress at 38% OVERALL PROGRESS IS AT 22%</p>	UGX 49,099,280,705	<p>The project scope changed to address space requirements for the National Airline by adding one more floor.</p>
3	Installation of more Departures Immigration Counters	<p>Project completed (3 booths installed) OVERALL PROGRESS IS AT 100%</p>	UGX 247,973,460	<p>Project completed and now under defects liability period</p>
4	Establishment of a Free Port Zone at EIA	<p>Land (5 Acres) was offered to UFZA</p>		<p>CAA should be facilitated to acquire the whole of MAAIF land part of which can be offered to UFZA.</p>

No.	Project Name / Activity	Progress (June 2018)	Contract Amount	Remarks
5	Certification of Entebbe International Airport	<ul style="list-style-type: none"> ICAO Expert hired to facilitate the process Development of the Aerodrome Manual is underway 		The rest of the certification process regarding equipment, appropriate manpower and airport facilities are being undertaken
6	Certification of EACAA	The certification process is at Phase 3: Certification Documents Evaluation stage for approval and acceptance		East African Civil Aviation Academy (EACAA), Soroti is still operating on a provisional approval
7	Revival of the National Airline	<p>Certification: Closed Phase 1: Pre-application Phase where the operator is taken through the details and requirements for the certification process</p> <p>Licensing: Evaluation of the application was completed</p>		<p>Certification: Awaiting submission of Formal Application and Package which is Phase 2. In addition, the manufacturer (Bombardier) has submitted an application for the CRJ900 aircraft type certificate acceptance and the necessary documents. CAA is studying and evaluating them for compliance and will soon make an onsite visit to Bombardier.</p> <p>Licensing: The next stage will be for the Applicant to appear before the Air Services Licensing Committee of the CAA Board of Directors, in a Public Meeting, for consideration for the grant of the Air Services License (Scheduled for August 2018).</p>

No.	Project Name / Activity	Progress (June 2018)	Contract Amount	Remarks
8	Automation of Systems at EIA – KOICA Project	<ul style="list-style-type: none"> • Maintenance Monitoring System (CMMS) installation completed but pending installation of sensors • Terminal Operations Control Centre (TOCC) refurbishment and associated facilities completed but pending testing • ATS Message Handling System (AMHS) installation completed at Entebbe, Soroti and Arua but pending integration with ATM system and bilateral agreements with Kenya and South Africa as well as installation of user agents at Kisoro and Nakasongola and also interoperability and site acceptance testing • Capacity building – refurbishing of training room at CAA Headquarters and Tower is ongoing but pending deployment of CCTV cameras, training of AODB and CMMS Maintenance Engineers. CMMS and Flight Procedure training is scheduled for August 2018 		Project expected to complete by end of December 2018.

No.	Project Name / Activity	Progress (June 2018)	Contract Amount	Remarks
		<ul style="list-style-type: none"> Design of Approach Procedures for Entebbe – validation exercise completed but pending regulatory review by ICAO and CAA, flight testing and publication 		
9	Implementation of CAP for ICAO USOAP / ICVM	Technical input regarding Civil Aviation Regulations was completed and submitted to MoJCA for review and promulgation		Awaiting review and promulgation of safety regulations
10	Implementation of CAP for ICAO USAP	Developed the Corrective Action Plan and submitted it to ICAO and it was accepted.		Implementation of the CAP is underway

The Authority, with the help of Government funding, undertook development projects and major rehabilitation programmes at upcountry airports. Table 34 below shows the projects, their progress and financial implication.

7.6 Status of CAA Projects at Regional Airports

CAA is also improving the conditions of some of the regional airports as indicated in the table 35 below:

Table 35: Achievements at regional airports

Project Title	Location	Cost UGX (000)	Status / Progress
Procurement and deployment of 4 fire trucks for Upcountry aerodromes.	Arua, Gulu, Soroti and Kisoro	6,921,535.8	Trucks procured and deployed at the respective aerodromes
Operationalization of the new Terminal Building at Arua Airport	Arua	1,069,137.8	Completed
Connection of power and Installation of electricity (3 phase with 33KV/415 transformer) at Moroto Airfield	Moroto	114,220.9	Completed
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. The supplementary report for the remaining 6% was approved by the Chief and compensation payments being processed.
Diversion and closure of the road crossing the runway at Kisoro Airfield	Kisoro	292,225.3	Works at 55% completed and on schedule

Construction of the Apron at Arua Airport Phase II	Arua	4,613,676.9	Progress at 15% and on schedule
Airfield Ground Lighting system for Soroti	Soroti	\$758,640.5	Contract awarded subject to due diligence
Perimeter fencing of Tororo Airfield.	Tororo	886,388.9	Contractor mobilizing
Perimeter fencing of Gulu Airport (Phase II - Fencing of the recently acquired land)	Gulu	664,280.1	Contract awarded but awaiting SG's clearance
Perimeter fencing of Arua Airport phase 1.	Arua	850,046.4	Contract awarded but awaiting SG's clearance
Consultancy for land acquisition for the expansion of Arua Airport as dictated by the Master Plan	Arua	150,000	Contract awarded
Consultancy services for Cadastral, topographic and geotechnical surveys for the proposed new site for Lira Airport at Anai	Lira	1,600,000	Committed funds will also cater for perimeter fencing

7.7 Other Achievements

In addition to the above performance the Authority was able to achieve the following:

- i) Participated in Electronic Government Procurement (e-GP) System implementation meetings (February & March 2018)
- ii) Reviewed security programmes for various airlines and approval certificates were issued to Uganda Air Cargo, Kampala Executive, Jambo Jet Airlines, among others
- iii) 2 lifts (public and kitchen) were installed in the Passenger Terminal Building at EIA
- iv) 1 passenger escalator installed in the Passenger Terminal Building at EIA
- v) Attained ISO 9001:2008 Certification for CAA's Quality Management Systems at Entebbe, Moroto, Mbarara, Tororo, Soroti, Kisoro, Masindi, Kasese, Jinja, Kidepo, Gulu, Arua Airports and CAA Headquarters
- vi) Airport Service Quality (ASQ) Surveys conducted on quarterly basis
- vii) Conducted calibration of NAVAIDs, landing systems and validation of GNSS Procedures (Nov/Dec 2017)
- viii) Attended EAC UFIR meetings (Kisumu, Zanzibar and Entebbe)
- ix) Training of staff conducted on conversion from ISO 9001:2008 Standard to ISO 9001:2015 Standard
- x) Approved aerodrome manuals for Ankole Tea, Bugambe, Kisaru, Muzizi, Mwenge, Soroti, Arua, Gulu, Mbarara, Kisoro, Kasese, Tororo, Pakuba, Kidepo, Moroto, Jinja and Masindi
- xi) The Master Plan and Detailed Engineering Designs for Arua Airport were completed
- xii) Maintained, operated and kept all aerodromes in serviceable status.

7.8 Challenges / Constraints and Measures

Challenges and/or constraints hindering achievement of set targets as well as intended measures / strategies to address them are given in the Table 36 below:

Table 36: Challenges hindering achievement of set targets and strategies to address them

No.	Challenge / Constraint	Measure / Strategy
1	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.
2	Big and growing debt accumulated by Government Ministries and Departments and the UN (MONUSCO and UNAMIS). The debt, by end of April 2016, had accumulated to UGX 80.53 Billion.	CAA is working out ways and means of support through Minister of Works and Transport to engage Ministry of Finance, Planning and Economic Development on this issue. The Auditor General approved UGX57,443,214,539 as at 30 th September 2014 and this is pending clearance by MoFPED.
3	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 firefighting services.	Minister of Works and Transport to engage Ministry of Finance, Planning and Economic Development (URA) on this matter.
4	Insufficient funding for maintenance and development of regional airports and minimal financial support for VVIP&VIP operations and airport security	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.

8.0 Uganda Railway Corporation

8.1 Introduction

Uganda Railways Corporation (URC) is a corporate organization reporting to Ministry of Works and Transport and established under the mandate of the Uganda Railways Corporation Act, 1992, Cap 331 to carry out construction, operation and maintenance of railway, marine and road services both in and outside Uganda for the carriage of Goods and Passengers.

Starting in November 2006, the operations of URC were privatized by way of a 25-year concession to M/S Rift Valley Railways (Uganda) Ltd (RVR) to increase efficiency and service delivery. Under the new arrangement, the mandate of URC was to undertake (a) railway asset holding (b) concession monitoring (c) affording technical support to government on railway policy, regulation and development matters and (d) managing the residual matters and railway assets.

The concession gave Rift Valley Railways Uganda (RVRU) exclusive rights to offer railway freight services on the entire network of 1,266 kilometers. However, only a total of 278.5 (27%) of the rail network was taken over by RVRU i.e. the main line: Kampala - Malaba (250Km), Kampala - Nalukolongo (6Km), Kampala- Port Bell (9Km), Tororo - Mbale (55Km), Jinja - Kakira (15Km) and Jinja Pier (3Km). RVR was obliged to offer marine services on Lake Victoria. The rest of the closed lines remained in the hands of the Government of Uganda.

In addition, the Government commenced an ambitious plan for rail development that will include construction of a green field standard gauge railway covering over 1,700Kms. Uganda Railways is expected to take operational ownership of the completed and will be responsible for its operation and maintenance directly or by way of concession.

However, the performance of the Concession over the eleven years remained marginally satisfactory and the rail mode market share declined to less than 5% and this was evidenced by insignificant changes in freight volumes and increasing backlog in asset maintenance leading to poor asset availability and productivity.

Based on the above performance and in anticipation of the end of the concession, URC developed a five-year strategic plan and respective Business plan in financial year 2016/17 has since then applied for financing of operations, maintenance and rehabilitation of infrastructure.

In January 2018, URC took over the operations and maintenance of the Railways from Rift Valley Railways Corporation (RVRU) after the failed Concession. Though the last five months

have registered some success, there were also a number of challenges. Successes included stable freight operations, rehabilitation of Kampala – Port Bell line, re-opening of the central corridor also known as Southern Route and re-start of commuter operations; while challenges revolved around fuel shortages in Kenya for Kenya Railways Corporation in regards to the Meter Gauge Railway, poor maintenance of the permanent way, and logistical delays at the SGR offices in Kenya.

8.2 Guiding Policies and Plans

Uganda's Vision 2040 clearly lays out the railway subsector as key in modernizing the economy through transforming the transport sector. It envisages Uganda to have a multi-line Standard Gauge Railway (SGR) system with high speed trains using the latest technology for both passenger and cargo freight. Building a modern rail infrastructure will result in reduced costs of production thus improving competitiveness and promoting economic growth. In addition, and in line with the National Transport Master Plan, the Government of Uganda is committed to maintain and operationalize the Meter Gauge Railway.

The conceptualization of SGR started in the National Development Plan - I (2010/11-14/15) with the completion of preliminary engineering studies and solicitation of funding. In the National Development Plan - II (2015/16-20/21), emphasis was still on the rail as the number one priority in the transport sector. It also pointed out that construction of the SGR will provide the most economical and effective bulk haulage capacity for the country's exports and imports which will reduce the cost of doing business in the region.

The NDP II Strategic Direction enjoins all government departments including URC, to re-align development priorities within their plans with the NDP's strategic context, which entails among others:- a mix of government investments in strategic areas and private sector market driven actions; a business approach to effective public private sector partnerships; a host of reforms in the policy, legal and regulatory framework; improvements in the public delivery system and a strong and effective private/public consultative framework.

The five-year Strategic Plan was developed to ensure that URC executes its mandate. The plan presents holistic strategies for judiciously balancing regulatory priority functions with the actions for modernization and growth of the railway sub-sector in terms of the transport market share

(volume of freight and passengers), institutional capacity and infrastructure development over a five-year period for economic development of the country.

The East African Community treaty (1999) also provides for cooperation in the railway sector and harmonization of railway operation in the region. The need to build the SGR system and to shift freight from road to rail is further noted in Uganda Vision 2040 and National Development Plan II as a core project and noted that lack of easy and cost effective access to the sea increased the cost of doing business and further constrained implementation of the export-led economic policy.

8.3 Performance Review

8.3.1 Concession.

The overall objective of concessioning of the freight railways haulage was to improve the operating efficiency and quality of service and consequently, to capture a higher share of the freight market upon the introduction of private capital and expertise. The key anticipated results of the concession were:

1. To ensure a reliable and efficient railway transport option
2. To provide a more attractive logistics support through higher rail share of freight market and consequently a reduction in transport costs, congestion on roads and emissions.
3. To reduce government financial support to the railways subsector and generation of additional revenues via concession fees and taxes

Based on URC's mandate to monitor and evaluate compliance of Concessionaire and their obligations, Rift Valley Railways Uganda (RVRU)'s performance up to the time of the first and second restructuring in August 2010 and in 2014 remained very poor. Over the period, RVRU defaulted on key concessionaire obligations i.e. payment of concession fees, maintenance of conceded assets, declining rail freight volumes, poor safety and increasing incidents, customer movement to road transport, reliability challenges and poor reporting.

The performance of RVRU after both restructuring remained marginally satisfactory as evidenced by insignificant changes in freight volumes and increasing backlog in asset maintenance leading to poor asset availability and productivity.

Even with an injection of over USD 20 million in Uganda, RVRU achieved on average 140.5 million Net Ton Kilometre (NTK) per year. In the 11th year, the anticipated concession growth of freight volume was 608 million NTK if the concessionaire had performed according to the original concession agreement. The overall RVRU's performance was still below the base line of 217.3 million NTK set in 2003 for monitoring of the concessionaire's performance and only achieved 23.1% of the set target of FY2016/17.



Figure 20: RVRU's NTKMs Actual vs. Contractual Freight haulage performance

Due to the above failure, 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 geared up to step in and take over the freight haulage of rail cargo by 5th September 2017. However, RVRU approached the High Court of Uganda and the Court placed an interim order on the process on 4th September ending 25th September and on its expiry, it was further extended to 23rd November 2017.

Even after being given a chance to address the outstanding issues by the end of December 2017, RVRU had failed to restore the required Performance Bond, meet statutory obligations such as

payment of workers' salaries and insurance bond and payment of all undisputed sums owed to URC.

At the meeting held on 19th December 2017 between Government and RVRU to receive progress report, RVR clearly indicated that they were unable or unwilling to fulfil most of the conditions. They went ahead to propose that a new arrangement should be negotiated which tantamounted to repudiation of the Concession Agreement.

After receiving advice from the Attorney General, on 25th January 2018, the Minister of Finance wrote to Rift Valley Railways accepting the repudiation and directed Uganda Railways to immediately take over all conceded assets. This was done such that RVRU would not frustrate the effort with lengthy court procedures as it had done before. URC has since taken over the assets and are firmly in charge.

During the Concession, the Minister of Finance, Planning and Economic Development, Ministry of Works and Transport and Uganda Railways Corporation on behalf of the Government of Uganda as empowered by the PERD Act and the Laws of Uganda:

- (a) Entered into and perform all its obligations under the Concession Documents;
 - (b) exercised oversight of the objectives and activities of URC and to procured and ensured that URC fulfils all the rights and obligations assigned to it under the Concession Documents; and
- Other than the above, it also important to note that the unmet obligations included completion of the privatization process leading into establishment of a successor company to URC and the funding of the resettlement action plan for the Meter Gauge Railway Right of way.

8.3.2 Post Concession Performance

After the termination of RVR in Jan 2018, URC took over the operation of the metere guage railway (MGR).

Freight Operations

Freight operations are core business for URC which should be registering over 94% of its revenue. Over the last 5 months, freight operations have been fairly smooth between Malaba and Kampala with transit time of two (2) days on average.

A total of 939 trains run with only One (1) capsizement, and nine (9) derailments. Locomotive fuel consumption registered an average of 11.3 litres per kilometre as fuel consumption against the industrial 9.3 litres per kilometres.

A total of **45,383** net tons were consigned in both directions as indicated in the graph below with a growing trend line. It should be noted that out of the total 45,383 Net tons consigned, 44,466 had been delivered by the end of June 2018, representing 97% operational efficiency.

Cumulatively, the tonnage moved was 44,466, against a budget of 394,551, representing 89% performance below the budget. The tonnage consigned was 45,383.

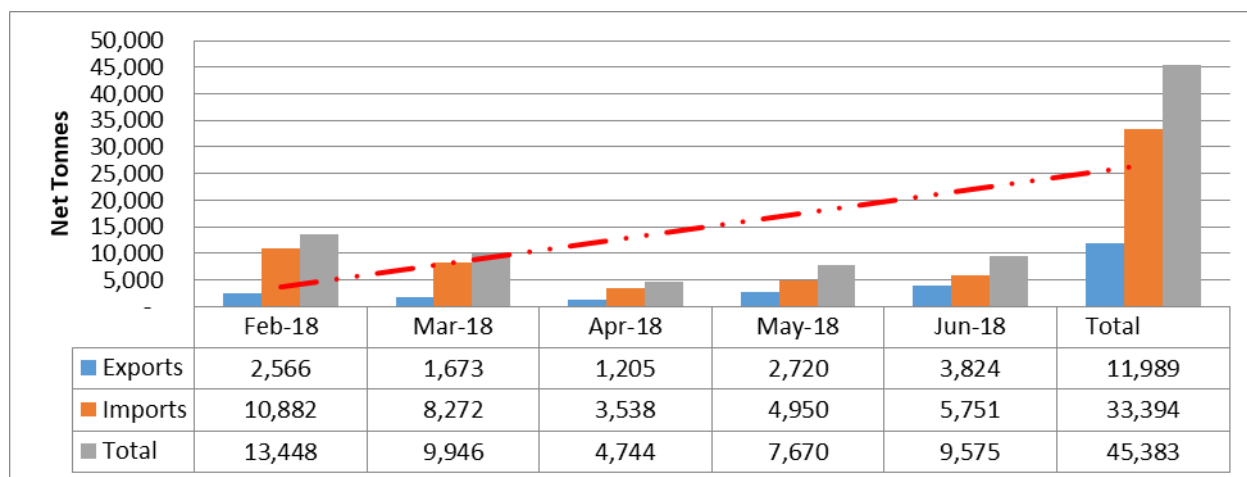


Figure 21: Feb - Jun 2018 Total Cargo hauled

The performance was negatively affected by the following business challenges;

1. Kenya Railways Corporation fuel shortages arising from inadequate funding of the railway operations hence affecting the transit corridor between Mombasa and Malaba leading to delayed cargo delivery
2. Low customer confidence as a result of their having been frustrated by the former concessionaire
3. Unforeseen logistical delays resulting from the introduction of Standard Gauge Railways Freight service at Mombasa Port and Nairobi Internal Container depot at Embakasi Nairobi due to transhipments and lack of cargo tracking mechanism within and between the two ports.

During the period, a total of 10,894.47 NTK and 19,359.70 GTK were consigned.

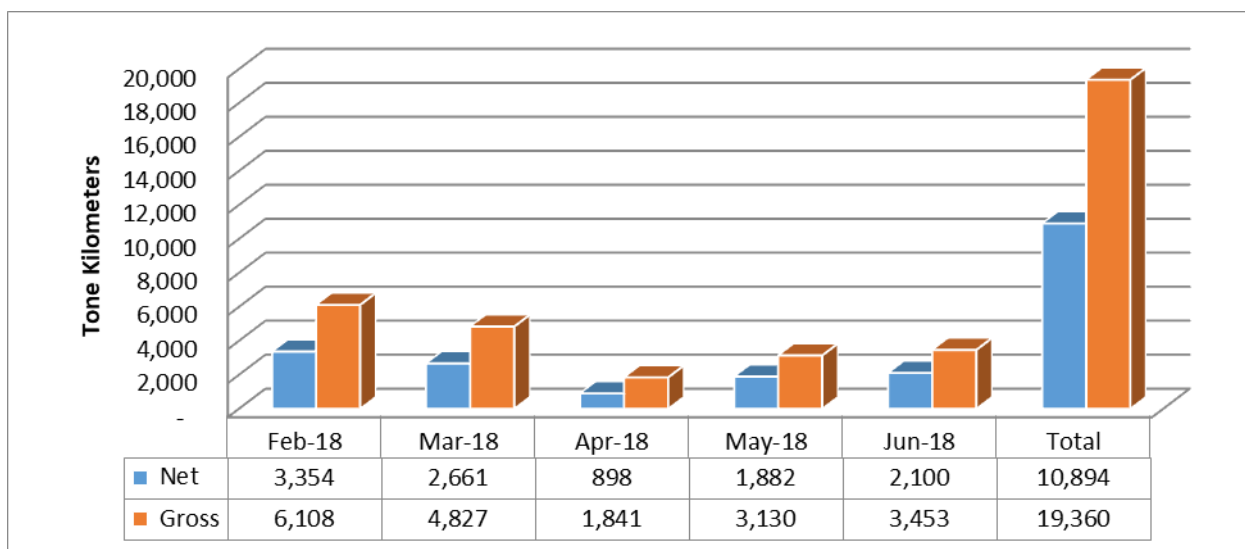


Figure 22: NTK and GTK consigned from Feb –June 2018

Financial performance

Cumulatively, for the period between February and June 2018, the operating deficit stood at UGX. 2,108,994,000, registering 36% above the budgeted operating deficit of UGX. 3,513,000,000. The overall poor period performance is attributed to the poor state of the assets among other factors.

Railway infrastructure

In January 2018, URC took over the conceded assets and market right to operate railway haulage and passenger services and below is the status of conceded assets at takeover.

The Permanent Way (Track)

The current railway system offers freight services along the main line and passenger services within Greater Kampala Metropolitan Area; only 20.9 % of the entire rail network was operational at takeover. Due top frequent derailing between 12-15% of the main railway was place under temporary speed restrictions. This lead to poor transit times of less than 30 kilometres per hour.

Yards, Sidings and Terminal Operations

The Kampala Goods Shed and Mukono ICD Terminals are now operational with the latter currently handling the majority of loading and off-loading operations for both inward and out ward cargo. One Reachstaker crane is available and functional. The Mukono container Terminal had been delisted as customs bond however, URC has fixed all the outstanding issues such as customs bonded license expiry, repair and maintenance and others and now is operational. The

business community is being encouraged to route their cargo via the terminal. In meantime, the Reachstaker crane located at the terminal requires urgent repairs.

URC conducted line inspections for Kampala - Malaba main line, Kampala – Nalukolongo line and railways sidings of key customers such as Bidco, Madhavani Steel and Master grain in Jinja, Spedag, Ugacof, Liberty ICD, Mukwano and World Food Program in Kampala. There is urgent need to repair for the Tororo Cement (TCI) Siding. This is an on-going exercise.

As the major procurements of track and railways materials is on-going for the rehabilitation of Malaba – Kampala line and in conjunction with European Union, the rehabilitation process of the Tororo – Gulu line has commenced first with the Resettlement Action Plan is waiting for Chief Government Valuer approval. The GoU secured funding of 23 million euros for the rehabilitation of the line and this also requires counterpart funding which the MoWT has secured for FY2018/19 to a tune of UGX. 6.210 billion.

Rolling Stock

Out of 43 Locomotives conceded, only 15 Locomotives were active of which only 6 were running and 9 were under repair in workshops. The rest of the 28 Locomotives were non-active stopped with multiple mechanical defects.

Out of the 1,339 wagons and coaches handed over, 601 were operational while 738 were sick and or stopped. In addition, to the conceded wagons, RVRU procured 240 (20 axle ton) wagons from China and later passed on to URC for inclusion on the Conceded Account. Out of the 240 purchased, 155 were fit for operations at the time of takeover. However, a physical wagons census in Uganda, Kenya and Tanzania is planned for September 2018 to confirm the definite total numbers of wagons taken over.

Two breakdown cranes – (Caillard 80 Ton & Gottward 60 Ton) were taken over. Both cranes are operational but urgently needed numerous major repairs because of several defects in the cranes subassemblies. In addition, 2 Container Handling (Fantuzzi) cranes were taken over but are non-operational and are in a disrepair state.

Two Container Handling (Hyster) cranes were the concessionaire’s mandatory contribution to the Mukono Internal Container Depot project. At takeover, the two cranes had substantial maintenance backlog and currently only one crane is operational.

One Pick and Carry Crane and one Fork Lift for Nalukongolo workshops were non-functional but repairable.

URC also took over 8 vehicles in Uganda and 5 vehicles in Kenya, all the vehicles were in poor maintenance state.

The machinery plants takeover were as follows: Nalukologolo Workshop had a total of 211, Kampala Goods Shed had a total of 16, Jinja station had a total of 6 and Tororo station had a total of 17 machinery and plants respectively.

8.4 Progress on Projects and programmes

8.4.1 Development of the Standard Gauge Railway (SGR).

The Government of Uganda is implementing the SGR Project. A total of 1724 km of railway line is planned to be developed in Uganda in a phased manner starting with the Malaba-Kampala (Eastern Route) SGR section (273Km)

An EPC/Turnkey Commercial Contract for the Eastern and Northern Routes (926Km route length) was signed in March 2015. An addendum to prioritize development of the Malaba-Kampala route (273Km) was signed in September 2015. Most efforts are on this route at the moment.

A Design Review and Supervision Contract were signed in December 2015.

Preliminary Works (including Bankable Feasibility Studies and Preliminary Engineering Designs) have been completed. Sourcing for financing from EXIM Bank of China is in advanced stages. The first Appraisal mission of the EXIM Bank of China came to Uganda in September 2017.

Land acquisition is on-going. To date, assessment has been done for 92% of the entire route and 101Km out of 273Km of Right of Way have been acquired. The process to acquire the rest of the ROW continues.

Plans by UETCL to extend HEV electricity to the SGR traction substations are under way.

SGR harmonization between the Government of Uganda and the Government of Kenya has been undertaken. A Bilateral Agreement on seamless and joint operations of the Mombasa- Kampala SGR section has been signed between the two countries. Additionally, a communiqué on construction completion timelines for the Naivasha-Kisumu-Malaba and Malaba-Kampala SGR sections was signed.

National/Local Content mainstreaming is on-going. A plan has been prepared for at least USD 700m to be spent locally during the construction of the Malaba-Kampala SGR.

Construction Quality Assurance Strategies have been put in place.

Plans to establish Railway Industrial Parks, Inland Container Depots and Silos along the Malaba - Kampala SGR Route to enhance viability of the SGR project are underway.

Plans to relocate utilities and other infrastructure projects from the SGR corridor are underway. Design review and harmonization of SGR project with other planned infrastructure projects is on-going.

Social and Environment Safeguards have been mainstreamed into the SGR project.

A Draft Human Resource Capacity Development Plan has been prepared to ensure skills transfer to Ugandan Nationals.

In relation to the Northern route, the Preliminary Engineering Designs and Environmental Impact Assessment was Completed by CPCS from Canada. A Bankable Feasibility Study undertaken by China Harbour Engineering Company Ltd has been completed on the Northern Route.

For the Western and Southern routes, Preliminary Engineering Designs and Environmental Impact Assessment were completed by Gauff from Germany. Bankable Feasibility Study undertaken by a China Civil Engineering and Construction Company has been completed on the Northern Route

8.4.2 Greater Kampala Metropolitan Area Light Rail System (GKMA LRT)

In order to provide cheap, reliable, convenient, comfortable, safe public mass transport and the need to attract development in the GKMA, Government has decided to develop the GKMA LRT system. The GKMA LRT will be a modern high capacity mass transit system which will serve the areas of Kampala, Wakiso, Mpigi and Mukono. The GKMA LRT Feasibility Study has been completed. The LRT project has been submitted to the Public Private Partnership unit of the Ministry of Finance, Planning and Economic Development for screening into the Government PPP projects Pipeline.

8.4.3 Challenges

Physical Planning:

Lack of detailed integrated infrastructure plans especially roads, railways, electricity transmission lines and drainage channels has led to review of some finalized designs of infrastructure projects like expressways and structures. This has led to delay of projects. However, the MoWT has engaged all key stakeholders to ensure that the impact is minimized.

Land Acquisition Challenges

Illegal settlements in wetlands, forest reserves and other public land such as Namanve forest. The land acquisition process is being hampered by encroachers on wetlands and forest reserves. The MoWT has engaged the MoLHUD and NEMA in a bid to address the challenges.

Conclusion

Implementation of the SGR project is on course. The project will go a long way in unlocking major growth constraints in Uganda. The progress notwithstanding, the project still faces some challenges including those hampering land acquisition and limited budgets to implement project activities.

8.5 Projects under the Meter Gauge Railway (MGR)

8.5.1 Re-Opening of the Southern Route Operations:

In preparation of the re-opening of the routes, URC and key stakeholders i.e. Central Corridor Transit Traffic Facilitation Authority (CCTTFA), Tanzania Ports Authority (TPA), Tanzania Railways Corporation (TRC), Marine Service Company Limited (MSCL) and other stakeholders held various meetings at the strategic and technical levels to harmonize and streamline processes for smooth and seamless operations on the route.

The Kampala - Port Bell- Mwanza - Dar-Es-salaam route was re-opened on 26th June 2018 with the receipt of MV Umoja (Tanzanian wagon ferry) and the route is now operational for Roll On Roll Off facility for wagon ferries.

The first consignment of a total of 200 metric tonnes was received at Port Bell. This route has registered positive public commentary with the haulage of the first cargo and more business is underway.

8.5.2 Rehabilitation of Kampala - Port Bell line

The line is part of the Southern route and it needed to be rehabilitated before the re-opening of the route. The two-month contract commenced on 23rd February 2018 and by the completion date of 23rd April 2018, 95% of the work had been completed. The contractor requested for an extension of three weeks which was granted. The reason for extension was because of delayed provision of track materials by URC/TRC. The following are the track materials that were provided to the contractor:

- 19, 600 Pandrol clips from TRC

- 200 80Ibs Steel sleepers to reinstate the U-turn
- 16 BS80 Ibs rails for the U-turn as well

Due to complete lack of 80Ib steel track materials to be used as spares to meet the routine maintenance demands and emergency requirements as a result of accidents and vandalism, the public yard in the Kampala Goods Shed was lifted to supply the rails and sleepers above. The rehabilitation was completed before the re-opening of the Southern route.

8.5.3 Rehabilitation of the Tororo – Pakwach route

The European Union earmarked €21 million for the rehabilitation of the Tororo–Gulu railway line. The Government of Uganda will meet the cost of compensating and relocating Project Affected Persons, upgrading of level crossings and contribution to works of €13million. This project is complementary to the construction of the Gulu Logistic Hub; for which the European Union has secured €5 million (USD5.7 million) and Trade Mark East Africa USD3 million.

Consultancy services for Detailed Engineering Design by M/S PLANET S.A was completed and production of Bid Documents for Works and Supervision in August 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 updated of Resettlement Action Plan component of the Feasibility Study. The final report of the RAP was submitted to Chief Government Valuer for approval in June 2018 and the same month, CGV conducted a field verification exercise. After the approval, the identification, verification and payment of beneficiaries' will commence alongside attendance and resolution of grievances.

8.5.4 Reconditioning of Steel Sleepers and Supply of Ballast contracts

URC carried out a micro procurement to recondition 46 sleepers out of the 100 dented/damaged 80Ibs steel sleepers that were recovered throughout the network for reconditioning. All the reconditioned sleepers were utilized to replace the sleepers that were vandalized at various locations between Mukono and Nyenga stations. The plan to engage a provider through a framework contract to recondition damaged/dented steel sleepers for reuse in the track and to fabricate missing components on the turnout switches has not materialized. The framework contract is due for signing.

The contract for supply 2400 cubic meters of ballast was awarded and is awaiting approval at the Solicitor General's Office.

8.5.5 Supervision of Upgrading of level crossings on UNRA roads

URC designed and supervised the upgrading of the level crossing on Eng. Zikusoka Way in Jinja Municipality. The level crossing on Soroti-Moroto road waiting for UNRA to approve a contractor to execute the works.

8.5.6 Boundary Marker Phase IV

Site reconnaissance survey for Phase IV boundary markers was conducted in preparation for erection of markers under the phase. Evaluation report is with Procurement Department Unit.

8.5.7 Passenger Services Operations

The service was re-started in the month of February 2018. The five months' period up to June 2018 has registered an increase in ridership and with a total of 328 trains between Kampala – Namanve broken down as 23 in February, 81 in March, 56 in April, 88 in May and 80 train runs in June 2018.

The Ridership and Revenue collections for the period were 162,749 and UGX. 161.63 million Respectively. Cumulatively, the total passengers moved totalled 162,749, against the targeted 145,464, representing 12% above the targeted performance. This performance is an indication of improved public awareness of this service. It is recommended that the Corporation's management takes advantage of this and use it to market other services like freight.

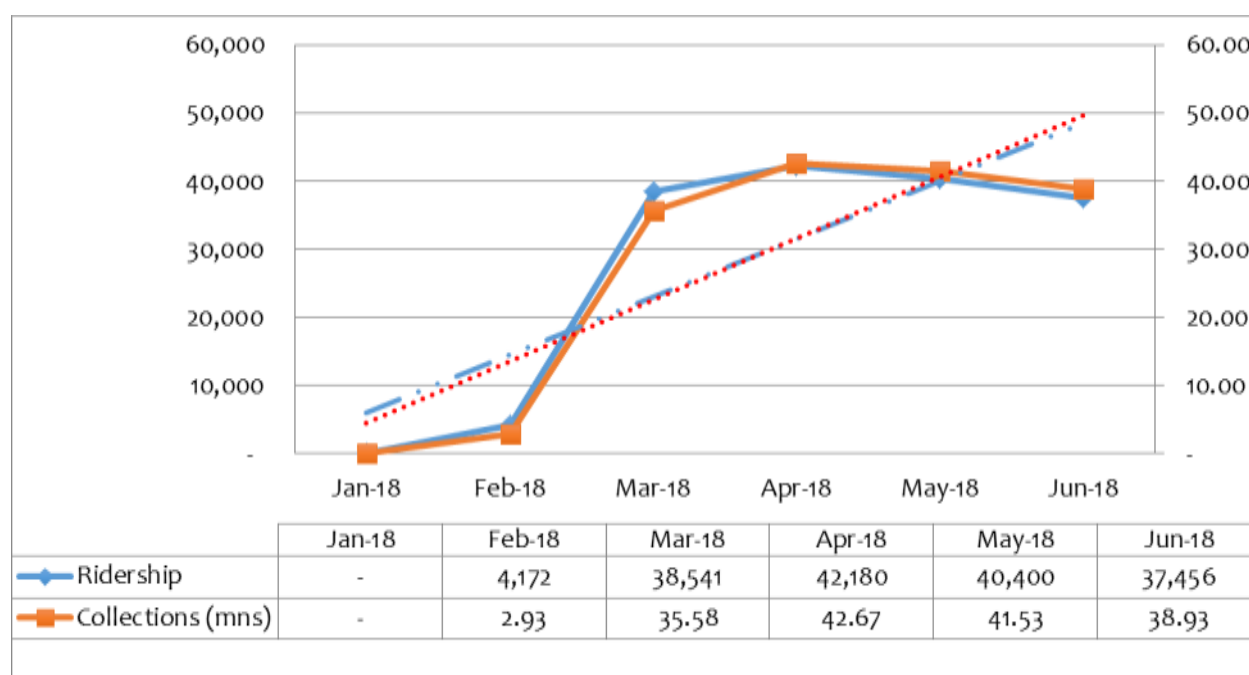


Figure 23: Ridership and Revenue collected Feb-June 2018

The service has been gradually improving over the months in terms of revenue collections. Despite gradual improvements in performance, a number of challenges are being faced in providing this service. Since the launch of the project and given the limited infrastructure currently available for the service, there is need to invest in infrastructure to increase the number of coaches, construct platforms and halts and park and ride facilities and there is need to expand the service across Greater Kampala Metropolitan Area.

To achieve the above, the following need to be instituted:

1. A clear institutional funding framework should be put in place. The renewal of the third contract is critical for URC to provide the current service and to rehabilitate the current rolling stock of one locomotive, five coaches and the permanent way for the Kampala-Namanve route.
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.
4. The Ministry of Works and Transport is in advance stages of presenting a comprehensive Cabinet Memorandum to cabinet for interventions to decongest the Greater Kampala Metropolitan Area. To cater for points 3 and 4.

URC is in the process of procurement of a consultant to conduct a feasibility study of the service so that this forms the basis for the expansion of this service from one to three routes across the city.

8.6 Challenges and Proposed Mitigation Measures

1. Procurement of the requisite repair and maintenance spares and material items was painstakingly very slow which has adversely affected civil and mechanical department maintenance and repair efforts notably of the permanent way, locomotives, wagons and coaches, electrical installations and workshops machinery and plants. As a fall-back position, URC is retrieving track materials held by police as exhibits for immediate use and cannibalisation of some of the locomotives and wagons. However, URC is in the process of ordering the necessary spares for both civil and mechanical rehabilitation.

2. The slow procurement process has resulted into a dire scarcity of the requisite maintenance and repair spares, materials and even consumables notable amongst which are things like steel sleepers, clips, lubricants, brake blocks, brake blocks keys and oxygen and acetylene gas etc. for use in repair activities.
3. There was an apparent knowledge and skills gaps amongst our technicians in the repair and maintenance of Diesel Electric Locomotives. This was majorly because during the concession era, most of the Nalukolongo workshop earlier trained and experienced technicians were randomly retired which resulted into a technical knowledge and skills gap in the repair and maintenance of the Diesel Electric Locomotives. In addition, the erratic retirement of experienced technicians denied a chance to the few RVR newly recruited young technicians to learn and gain sufficient repair and maintenance skills.
4. Rampant vandalism of railway track materials along the line.
5. Encroachment on railway reserve land

For the FY 2018/19, URC plans to undertake four major projects under the Meter Gauge Railway which include procurement of reinforced concrete pillars, locomotives re-manufacture, rehabilitation of wagons and civil works for repair of Malaba – Kampala line

Table 37: FY 2018/19 Detailed Annual Plans

Annual Plans	Q1 Plans	Q2 Plans	Q3 Plans	Q4 Plans
a) 1,088 reinforced concrete pillars (beacons) for marking of the railway reserve boundaries installed	Reconnaissance survey Kasese Station - Kilembe line, Jinja Station land, Tororo-Mbale line, UGX 10,000,000	Bidding process	Advance payment and first certificate 70% UGX 693 million	Final Payment UGX 297 million
b) Locomotives re-manufactured	30% advance payment for works on remanufacture of 2 locomotives=3,555,600	Seek additional funds (UGX 10.54Bn) to complete the works		
c) Railway wagons rehabilitated 12 wagons rehabilitated	Spares for 48 wagons procured, 36 wagons rehabilitated=3,555,600	12 wagons rehabilitated. Seek additional funds (UGX 7.7 Billion) for another 102 wagons.		

Annual Plans	Q1 Plans	Q2 Plans	Q3 Plans	Q4 Plans
d) Spots along Kampala - Malaba line repaired	Purchase of track materials UGX 2,436,160 (sleepers 5,000 no. fishplates 1,300no., fish bolts and nuts 15,000)	Reinstatement of Pier line UGX 2,352,640		

The budget for the period will be UGX. 11.9 billion broken down as follows UGX. 3.556 billion for remanufacture of locomotives, UGX. 3.556 billion for rehabilitation of wagons and UGX. 4.789 billion for spot repair along the Malaba – Kampala line.

8.7 URC Future Plans

As per URC’s Post Concession Business Plan, URC’s first objective is to maintain railways operations within the country’s network. Secondly, URC aims to drive for more efficient and effective railway and marine operations through cost management, mitigating accidents and incidents and being customer centric leading to lower railway versus road transport costs and thirdly, to promote and expand the railway operations by Northern line from Tororo to Gulu and expand the passenger services operations.

In the medium term, URC will engage GoU for financial support to acquire the requisite tools for effective operations and through the Ministry of Works and Transport assist in the development of a National Railway Policy. In addition, URC is to pursue Ministry of Finance, Planning and Economic Development under the Public Enterprise Reform and Divesture Act 1993 to effect the President’s directive of reclassification of URC to schedule 1. This will enable URC to get Government funds for railway track investments, development and maintenance into the Medium Term Expenditure Framework. This would be in line with the GoU programmes under the railway subsector for development and maintenance of the railway.

In the long term, URC’s strategy is to run both Meter Gauge and Standard Gauge Railway under the reviewed railway policy. While URC will use these five years to reinvigorate and stabilize operations, it is expected that after this period, GoU funding will be required for major capital projects but not to support operations. In fact, URC will be able to generate surpluses after fully funding its operations and reinvest such surpluses in priority capital projects.

The areas of priority and business focus will include:

Preventive maintenance:

In a bid to catch up with the deferred maintenance, URC is to design and implement a preventive maintenance programme with spot immediate repairs and ballasting of the mainline, rehabilitation of both Kampala – Port Bell and Tororo – Gulu line under European Union funding.

Human Resource Personnel:

URC will vet RVRU staff for competences and experience required for operations and also procure from the market, the necessary expertise to fill the gap. URC will also engage operations support service providers under Small and Medium Enterprises teams along the main, Kampala – Port Bell and Northern lines so as to secure logistics efficiency and management of the main line.

Locomotives:

Train operations are well defined in the operational plan. However, for the rolling stock, URC is to first salvage the current 16 locomotives and this implies rehabilitation and repowering of these locomotives. Secondly, there is an option to lease locomotives from Kenya Government since with the advent of SGR coming on board and this would result in excess locomotive power for Kenya Railways.

Wagons:

URC currently has 746 wagons available on the network. In addition to this, URC is to take possession of the 240 wagons procured by RVRU and approved as per the investment plan and lastly, URC is to also lease 200 wagons within the stipulated five year's period.

Passenger Service Operations:

URC is running this service under a public Service obligation agreement with Government. For operational continuity, Government has committed to further finance this service and this service can only continue under this arrangement because the URC Act bars the corporation from conducting loss making business. However, with a limited sitting and standing capacity of 120-150 persons per coach, URC intends to rehabilitate 10 more coaches so as to increase ridership capacity and also expand the passenger services across Greater Kampala Metropolitan Area from Kampala station to Port Bell on the southern line and from Nalukolongo station to Bujjuko after Kyengera on the western line.

9.0 Uganda Road Fund

9.1 Introduction

9.1.1 Mandate

The Fund derives its mandate from the URF Act 2008, accordingly, to finance the routine and periodic maintenance of public roads from collection and management of road user charges (RUCs) and other finances of the Fund.

9.1.2 Vision and Mission

Vision

The vision of the Fund is *“To Provide Adequate financing for Maintenance of Public Roads.”*

Mission

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

9.1.3 Sectoral Setup

The Fund is under the policy ambit of the Ministry for Finance, Planning and Economic Development (MoFPED) but is situated in the Works and Transport sector headed by the Minister for Works & Transport. Performance and plans of the Fund are tabled to Parliament by the Minister for Roads. Reports and accountabilities are tabled to Parliament by the Minister for Finance as a statutory requirement. The URF Act, 2008 prescribes an arrangement for consultative, political and operational oversight over the Fund by the Ministers for Finance, Roads and for Local Government.

9.2 Summary of financial performance

Financial year 2017/18 was the eighth full year of operation of the Uganda Road Fund (URF). During this fiscal year, revenue streams into the URF were only realized from appropriations by Parliament through quarterly Treasury releases drawn from the Consolidated Fund. Collection and direct remittance of road user charges still awaits amendment of section 14 of the URA Act. A total of UGX 417.394bn under the road maintenance financing plan was passed by Parliament in May 2017, as part of the Works and Transport Sector Ministerial Budget Policy Statement for FY 2017/18.

During FY 2017/18, a total of UGX 417.394bn was released to URF from the Treasury, representing 100% of the annual budget. The Fund disbursed a total of UGX 406.776bn to the URF Designated Agencies (DAs) to finance their respective annual road maintenance programmes. A total of 10.618bn was earmarked for administrative costs of the URF Secretariat and the project for strengthening capacity of URF.

The public roads network was managed by 164 DAs comprising 2 Authorities (KCCA and UNRA), 121 Districts, and 41 Municipalities. The districts oversaw Town Councils and Sub-counties as their sub-agencies. In total there were 1,155 sub-counties and 214 town councils as sub-agencies of the respective district local governments. The DAs and sub-agencies collectively looked after a total of 147,532Km of public roads made up of 21,188Km of national roads under UNRA management; 2,103Km of KCCA roads; 35,566Km of district roads; 7,554Km of urban roads managed by town councils; 2,554Km of urban roads managed by Municipal councils; and 78,567Km of Community Access Roads (CARs) managed by sub-counties.

The programmes of agencies financed by the URF comprised routine and periodic maintenance of public roads and various categories of bridges maintenance. Operational expenses of UNRA and to a lesser extent for KCCA and DUCAR agencies were as well met by the Fund. The scope of work and extent of financing was agreed with DAs in the annual performance agreements signed by the Fund and the agencies.

UNRA and KCCA employed a mix of force account and contracting to deliver maintenance interventions on national and city roads respectively. The Local Governments mainly employed force account and road gangs to deliver maintenance interventions on the DUCAR network in line with the existing Force Account Policy that was introduced in FY 2012/13. This followed the distribution of a fleet of road equipment from China, mainly comprising a pickup, a grader and a tipper truck for each local government DA.

During the planning process, DAs prepared annual road maintenance programs and submitted to URF for consolidation into the One Year Road Maintenance Plan (OYRMP) as required under Section 25 of the URF Act. The FY 2017/18 OYRMP was presented to Parliament by the Minister for roads as part of the works and transport sector ministerial budget policy statement.

Disbursements to UNRA, KCCA, districts and municipalities were made on a quarterly basis. The agencies submitted accountabilities for the funds to URF on a quarterly basis as well. Sub-agencies accounted through their respective districts.

The Fund aspires to the second generation (2G) status able to generate maintenance funding from road user charges and related streams of revenues; and to transparently and equitably deploy the

resources to maintenance of roads. This forms the cornerstone in the application of market based principles for management of roads on a fee-for-service basis.

The URF Act 2008 is the principal guiding instrument to which are related laws like the Public Finance Management Act 2015 and the Public Procurement and Disposal of Public Assets Act 2003. As a financing institution, there is a strong recourse to periodic Treasury instructions and operational guidelines. As a transport sector institution, there is an ever-present alertness to technical policy guidelines issued by the Roads Ministry and the implications they have on financing road maintenance.

9.3 Performance on Golden Indicators Monitored by URF

URF as such monitors two indicators; namely, ‘road maintenance costs’ and ‘road maintenance needs met.’

9.3.1 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 38 shows the data for district and urban roads for the period FY 2016/17 and FY 2017/18.

Table 38: Road Maintenance Unit Costs in The Period FY 2016/17 – FY 2017/18

Indicator	FY 2016/17	FY 2017/18	Notes
	1,000 USD/km		
1.1 District Roads – Periodic Maintenance	4.9	5.1	
1.2 District Roads – Routine Maintenance	0.5 – 1.4	0.6 - 1.5	1
1.3 Urban Roads – Periodic Maintenance, paved	13.1	13.5	
1.4 Urban Roads – Routine Manual Maintenance, Paved	1.6 – 2.1	1.8 – 2.3	2
1.5 Urban Roads – Routine Mechanized Maintenance,	3.6 – 4.6	3.7 – 4.7	3
1.6 Urban Roads – Periodic Maintenance, Unpaved	6.6 – 13.3	6.9 – 13.6	4
1.7 Urban Roads – Routine Maintenance, Unpaved	0.5 – 2.0	0.6 – 2.2	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 GKMA MCs).

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 38 that there was a general increase in the unit cost of road maintenance in FY 2017/18 compared to FY 2016/17. This is attributed to general inflationary pressures that pushed up the cost of road maintenance inputs like fuel, gravel, equipment repairs and maintenance, equipment hire, and labour rates.

9.3.2 Maintenance Budget Relative to Requirements

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 39.

Table 39: Maintenance Budget in FY 2017/18 Relative to Requirements

Indicator	Unit	FY 2016/17	FY 2017/18
2.1 National roads (Maintenance)	%	24%	23%
2.2 District roads (Maintenance)	%	26%	24%
2.3 Urban roads (Maintenance)	%	24%	22%
2.4 Budget all roads (Rehabilitation)	Million - USD	166.1	172.7
2.5 Backlog all roads (Rehabilitation)	Million - USD	1,251	1,403

The *budget relative to requirement* indicators decreased from FY 2016/17 to FY 2017/18 for all road categories following decreased budget for road maintenance from UGX 417.84bn in FY 2016/17 to UGX 417.39bn in FY 2017/18. This was further inflamed by the increase in road network maintenance needs driven by growth in traffic volumes, traffic loading, maintenance backlog due to continual deferment of scheduled maintenance, as well as destructive impact of rains. The road maintenance backlog continued to grow as shown in Table 39 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.

9.3.3 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 40 shows the absorption of road maintenance funds on national roads, KCCA roads and the DUCAR network.

Table 40: Maintenance Expenditure Relative To Releases

Indicator	FY 2016/17	FY 2017/18
Status at Q4		
2.6 National roads	99.6%	98.9%
2.7 KCCA roads	100.2%	108.5%
Status at Q3		
2.7 DUCAR ¹	76.4%	59.1%

¹ No data yet to enable reporting on DUCAR absorption of road maintenance funds at end of Q4 FY 2017/18.

It can be seen from Table 40 that UNRA and KCCA had practically expended all the funds released to them, with KCCA having cost overruns upped from 0.2% in FY 2016/17 to 8.5% in FY 2017/18. The cost overruns arose from over performance of contracted works compared to annual allocations from URF.

9.4 Performance of Road Maintenance Financing in FY 2017/18

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

A road fund by definition is an institutional setup through which a selected stream of revenues is put at the disposal of a government roads department or agency without being subjected to general procedures associated with the Consolidated Fund. An enabled road fund offers best

opportunity to ensure adequate level and predictability of road maintenance funding. URF has not yet attained this status owing to legal impediments constraining its independent realization of revenues from road user charges. As such the current method of financing road maintenance through quarterly releases from the Treasury is not fully responsive to road condition and road network needs as to adequately check maintenance backlog growth.

Table 41 shows the Medium Term Expenditure Framework (MTEF) projections to FY 2019/20, which indicates that the available funding will only meet 25% of needs, leaving funding of 75% of needs unmet. In FY 2017/18 URF was allocated a total of UGX 417.394 billion under the MTEF, of which net allocation to road maintenance needs was UGX 406.776 billion against total requirements estimated at UGX 1.76 trillion and therefore leaving a shortfall of UGX 1.35 Trillion (76.8% of total)

Table 41: Road Maintenance Funding FY2010/11 – FY2019/20

FY	UGX, Bn							
	Needs			Available ¹			Un-met Needs	
	M'tce	Backlog	Total	M'tce	Others ²	Total	Amount	%tage
2010/11	632	451.5	1,083.5	273.1	119.5	392.6	690.9	63.80%
2011/12	672.8	579.6	1,252.4	273.1	170.9	443.9	808.5	64.60%
2012/13	958.5	656.2	1,614.7	273.1	359.3	632.4	982.3	60.80%
2013/14	836.4	584.2	1,420.6	345.6	377.5	723.1	697.5	49.10%
2014/15	1,083.40	769.5	1,852.9	420.9	410.7	831.6	1021.3	55.10%
2015/16	1,273.30	822.4	2,095.6	410.9	441.6	852.5	1243.1	59.30%
2016/17	1,732.80	1,235.80	2,968.6	399.4	583.5	982.9	1,985.7	66.90%
2017/18	1,756.70	1,243.50	3,000.2	399.4	335.4	734.8	2,265.4	75.50%
2018/19	1,807.20	1,258.00	3,065.2	440.4	337.1	777.5	2,287.7	74.60%
2019/20	1,867.40	1,280.60	3,148.0	470.5	342.4	812.9	2,335.1	74.18%

¹MTEF Projections in National Budget Estimates, FY 2018/19

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

Figure 24 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 2019/20.

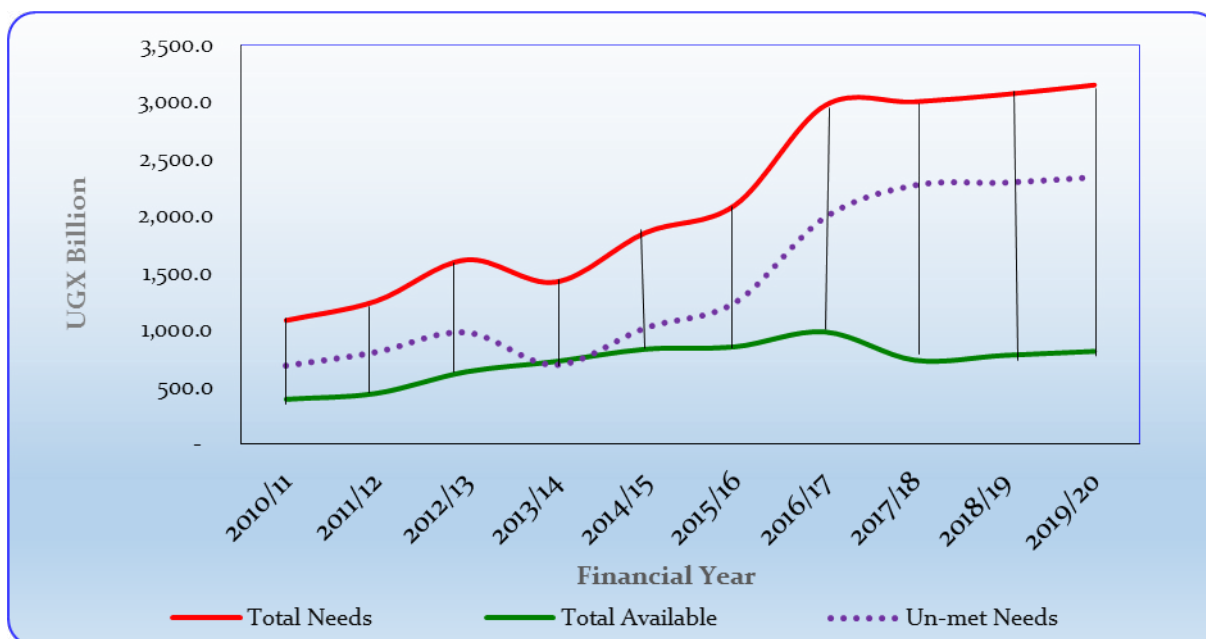


Figure 24: Trend of Road Maintenance Financing, FY 2010/11 – 2019/20

As shown in Figure 24, 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 778 billion in FY 2018/19 and is projected to further increase to UGX 813 billion in FY 2019/20. 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.

9.4.1 Allocation of funds

A sum of UGX 417.394bn was allocated to URF for road maintenance in FY 2017/18, by Parliamentary appropriations. This was UGX 0.447bn less than the UGX 417.840bn in FY 2015/16. The funds were allocated to various expenditure heads by category and by allowed uses as shown in sections 9.4.2 and 9.4.3

9.4.2 Allocation by category of expenditure heads

Allocation of funds in FY 2017/18 by category of expenditure heads was as shown in Table 42.

Table 42: Allocation of Funds, FY 2017/18

Item	FY 2016/17	FY 2017/18	FY 2017/18
	UGX bn	UGX bn	% of Total Budget
Maintenance of National roads (UNRA)	267.917	267.917	64.19%
Maintenance of DUCAR network	119.334	119.334	28.59%
Maintenance of KCCA Roads	19.525	19.525	4.68%
URF Secretariat	11.064	10.618	2.54%
Grand Total	417.840	417.394	100%

Source: URF OYRMP FY 2017/18

Comparatively, the allocation to national roads maintenance was maintained at UGX 267.917bn, the allocation to DUCAR network was maintained at UGX 119.334bn, the allocation to KCCA network was maintained at UGX 19.525bn, while that for the URF Secretariat was decreased by UGX 0.447bn (4.04%).

9.4.3 Allocation by Allowed Uses

The funds appropriated to URF in FY 2017/18 were applied for various categories of works, goods and services in line with section 22 of the URF Act.

Table 43: Physical Performance of the National Roads Maintenance Programme In FY 2017/18

S/ N	Works Category	FY 2016/17			FY 2017/18			% Achieved
		Planned Quantity	Financed Quantity	Achieved Quantity	Planned Quantity	Financed Quantity	Achieved Quantity	
1	Routine Maintenance							
	Manual (km)	16,376	16,376	15,584	16,847	16,847	16,783	99.6%
	Mechanized (km)	18,649	15,165	20,687	13,258	13,258	16,512	124.5%
2	Periodic Maintenance							
	Paved (km)	39.5	42	45.6	11	11	-	0%
	Unpaved (km)	2,417.6	1,798.9	1,112.3	588	588	1,564	266%
3	Bridges							
	Routine (No)	333	249	79	345	345	131	38%
	Periodic (No)	-	-	-	-	-	-	-
4	O&M of	12	12	8	12	12	12	100%
5	O&M of ferries	11	11	7	13	13	13	100%

It can be observed from Table 43 that all the planned quantities of works on the national roads network were funded in FY 2017/18. Implementation of planned activities for both routine and periodic maintenance performed well save for periodic maintenance on paved roads which was not undertaken as the entity was still clearing the backlog of payments to contractors. Over performance where achievements outstripped annual targets was registered on contracted works as contractors produced more than annual planned works.

Table 44: Physical Performance of the City Roads Maintenance Programme in FY 2017/18

S/N	Works Category	FY 2016/17			FY 2017/18			
		Planned Quantity	Financed Quantity	Achieved Quantity	Planned Quantity	Financed Quantity	Achieved Quantity	% of Financed Quantity Achieved
1	<i>Routine Maintenance</i>							
	Manual (km)	860	860	877	880	880	1,104	125.5%
	Mechanized (km)							
2	<i>Periodic Maintenance</i>							
	Paved (km)	4.9	4.0	2.0	3.7	3.7	2.8	75.7%
	Unpaved (km)	-	-	-	-	-	-	-

It can be observed from Table 44 that all the planned quantities of works on the city roads network were funded in FY 2017/18. Equally apparent 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 100.6% of the financed quantities when measured at the end of FY 2017/18.

Table 45: Physical Performance of the DUCAR Maintenance Programme in FY 2017/18

S/N	Works Category	FY 2016/17			FY 2017/18			
		Planned Quantity	Financed Quantity	Achieved Quantity at Q3 FY 2016/17	Planned Quantity	Financed Quantity	Achieved Quantity at Q3	% of Financed Quantity Achieved at Q3
1	Routine Maintenance							
	Manual (km)	35,329	29,280	18,590	27,682	27,682	19,356	69.9%
	Mechanized (km)	13,188	10,726.97	5,851.2	15,224	15,224	6,883	45.2%
2	Periodic Maintenance							
	Paved (km)	4,063	2,700.3	2,271.1	5,389	5,389	2,956	54.9%
	Unpaved (km)							
3	Bridges							
	Routine (No)	57	50	41	22	20	15	75%
	Periodic (No)							
4	Culvert Installation (Lines)	9,800	8,356	1,196	6,143	6,143	1,756	28.6%

Table 45 shows the physical performance of DUCAR agencies based on analysis of 96.3% of the agencies (115 DLGs and 41 MCs) that had submitted Q3 FY2017/18 accountability reports at the time of compilation of this report. The agencies constitute 98.7% of the funds released for maintenance of the DUCAR road network in FY 2017/18.

It can be observed from Table 45 that all the planned quantities of works on the DUCAR network were funded in FY 2017/18. It can also be observed that the physical performance was in the range 28.6% - 75% but on average 54.7% of the financed quantities across the various works categories when measured at the end of Q3 FY 2017/8 which fell short of the expected 75%. This is explained by many factors among which included time lag while agencies were waiting for the new equipment and training of operators; waiting to accumulate substantial quarterly releases before commencement of periodic maintenance works; and understaffing in works departments in most of the Local Governments.

9.4.4 Performance of Funds Inflow in FY 2017/18

In FY 2017/18 URF received a sum of UGX 417.394 bn from the Treasury, in quarterly tranches, which constituted 100% of the approved annual budget for road maintenance. Table 46 shows the performance of the receipts from MoFPED during FY 2017/18.

Table 46: Summary of Funds Inflow to Vote 118, FY 2017/18

S/ N	Description	Approved Annual Budget UGX (bn)	Quarterly Releases FY 2017/18 (UGX bn)				Total Release (UGX bn)	% of Annual Budget Released
			Q1	Q2	Q3	Q4		
1	MoFPED Releases							
	UNRA	267.917	49.957	66.004	66.336	85.620	267.917	100.0%
	DUCAR	138.859	25.878	35.541	35.720	41.721	138.859	100.0%
	URF Sec. Recurrent	8.297	3.075	2.034	1.675	1.513	8.298	100.0%
	URF Sec. Dev't	2.320	0.073	1.199	0.052	0.996	2.320	100.0%
	Total Amount	417.393	78.983	104.778	103.783	129.850	417.394	100.0%
2	Dates of Release		21-Jul-17	5-Oct-17	12-Jan-18	19-Apr-18		
	Delay (No. of calendar days from start of Quarter)	Annual Target for FY 2017/18 = 14	20	4	11	18	13.25 (average)	

Key indicators to note in Table 47 are: the budget releases performed at 100% of the approved budget estimates, and on average took 13.25 calendar days from the start of each quarter. Table 47 shows performance of the KPIs for funds inflow against target.

Table 47: Performance on KPIs for Funds Inflow, FY 2017/18

S/N	KPI	Target in FY 2017/18 OYRMP	Actual Realised in FY 2017/18	Remarks
1	Efficiency (% of potential revenue collected in each category)	98% min	100%	Achieved
2	Timeliness (Average days from collection to deposit for each category)	14 calendar days max	13.25 calendar days average	Achieved

It can be seen from Table 47 that the performance target for *Efficiency* was achieved with 100% of the targeted minimum potential revenue collected. The performance target for *Timeliness* was also achieved. The KPI for efficiency in revenue inflows performed well at 2% above the target, and, the KPI for timeliness of revenue performed fairly well though barely within the target.

9.4.5 Performance of Funds Disbursements in FY 2017/18

In FY 2017/18, URF made disbursements amounting to UGX 417.394 bn, as shown in Table 48, of which UGX 406.776 bn was disbursed to DAs for maintenance of the various categories of the public roads network whilst UGX 8.298 bn and UGX 2.320 bn were retained for administrative expenses of the URF Secretariat and project to strengthen capacity of URF respectively. On average, disbursements to UNRA took 15 calendar days and 18.46 calendar days to DUCAR agencies, from the dates of receipt of funds from MoFPED.

Table 48: Summary of Funds Disbursements–FY 2017/18

S/N	Description	Disbursements FY 2017/18 (UGX bn)				Total Disbursement (UGX bn)	Approved Annual Budget FY 2017/18 (UGX bn)	% of Approved Annual Budget Disbursed(UGX bn)
		Q1	Q2	Q3	Q4			
1	URF Disbursements							
	UNRA	49.957	66.004	66.336	85.620	267.917	267.917	100.0%
	KCCA	3.639	4.176	5.387	6.322	19.525	19.525	100.0%
	Districts	8.978	10.304	13.293	15.599	48.174	48.174	100.0%
	Municipalities	4.819	5.531	7.135	8.374	25.860	25.860	100.0%
	Town Councils	3.683	4.227	5.452	6.399	19.760	19.760	100.0%
	CARs		7.846			7.846	7.846	100.0%

S/N	Description	Disbursements FY 2017/18 (UGX bn)				Total Disbursement (UGX bn)	Approved Annual Budget FY 2017/18 (UGX bn)	% of Approved Annual Budget Disbursed(UGX bn)
		Q1	Q2	Q3	Q4			
		-		-	-			
	Mech. Imprest DUCAR	2.236	2.566	3.310	3.884	11.996	11.996	100.0%
	Emergency DUCAR	0.750	0.750	0.750	0.750	3.000	3.000	100.0%
	TC Resealing Project	1.130	-	-	-	1.130	1.130	100.0%
	Bridges Project	0.644	0.140	0.392	0.392	1.568	1.568	100.0%
	URF Sec. Recurrent	3.075	2.034	1.675	1.513	8.298	8.298	100.0%
	URF Sec. Dev't	0.073	1.199	0.052	0.996	2.320	2.320	100.0%
	Total	78.983	104.778	103.783	129.850	417.394	417.394	100.0%
2	Av. Delay of Disbursement to UNRA (Calendar days)	13.0	12.5	12.7	15.0	Average 15 days		
3	Av. Delay of Disbursement to DUCAR (Calendar days)	16.23	18.85	17.44	18.46	Average 18.46 days		

It can be seen from Table 48 that disbursements to the different categories of DAs all performed at 100% owing to complete funding of the road maintenance budget voted to URF. Figure 25 shows the percentage disbursements to the different categories of DAs and sub-agencies made by URF during FY 2017/18.

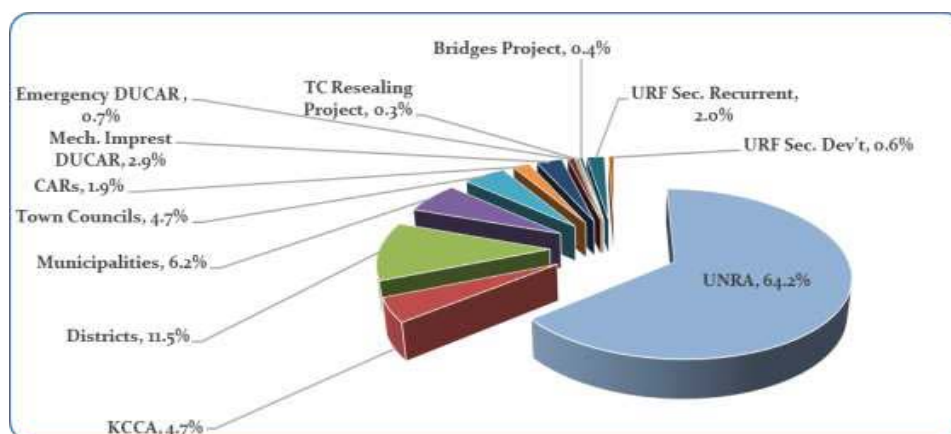


Figure 25: Disbursements by Category of Agencies – FY 2017/18

It can be seen from Figure 25 that the biggest portion of the disbursements went to UNRA (64.2%) 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 26 shows a disaggregation of the disbursements as percentages of the respective approved annual budgets in FY 2017/18 across the various expenditure heads.

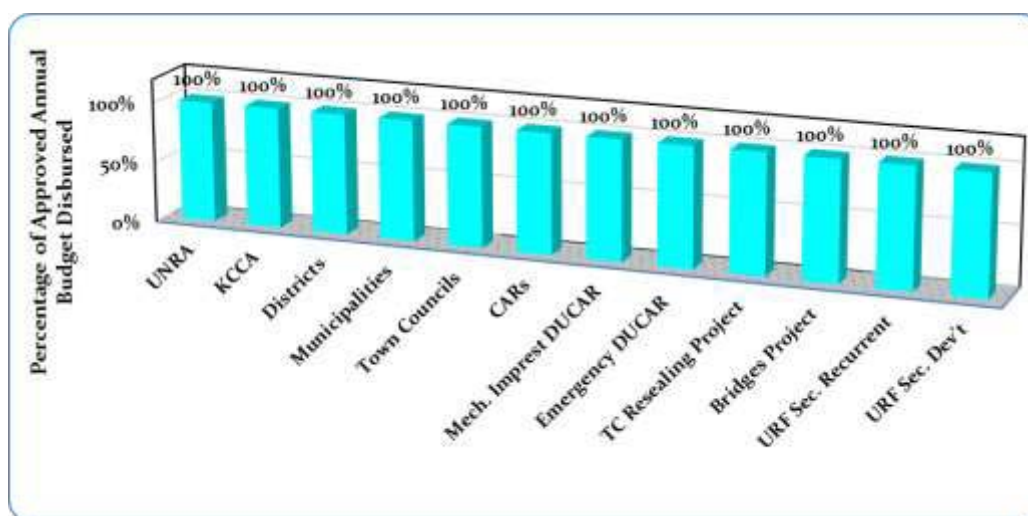


Figure 26: Disbursed Funds Against IPFS of DAs And Sub-Agencies, FY 2017/18

It can be seen from Figure 26 that all categories received 100% of their approved Indicative Planning Figures (IPFs).

9.4.6 Performance of Funds Expenditure in FY 2017/18

Table 49 shows the summary of performance of expenditures against available funds for FY 2017/18.

Table 49: Summary of Expenditures against Available Funds, FY 2017/18

Agency	Annual Budget FY 2017/18	Funds rolled over from FY 2016/17	Releases FY 2017/18	Total Funds available FY 2017/18	Actual Expenditure FY 2017/18	Unspent balances FY 2017/18	% of available funds absorbed FY 2017/18
	(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)
At End of Q4 FY 2017/18							
UNRA	267.917	-	267.917	267.917	265.010	2.907	98.9%
KCCA	19.525	-	19.525	19.525	21.192	-1.667	108.5%
URF Sec Recur't	8.298	-	8.298	8.298	8.150	0.148	98.2%
URF Sec. Dev't	2.320	-	2.320	2.320	2.320	-	100.0%
Subtotal 1	298.060	-	298.060	298.060	296.672	1.388	99.5%
At End of Q3 FY 2017/18							
DUCAR	119.334	-	119.334	119.334	70.509	48.825	59.1%
Total	417.394	-	417.394	417.394	367.181	50.213	88.0%

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

It can be observed from Table 49 that when measured at the end of Q4 FY 2017/18; UNRA had absorbed virtually all the funds that were available to it; KCCA had over absorbed by 8.5% of the funds that were available to it (cost overruns of UGX 1.667bn at close of FY 2017/18); the URF Secretariat had absorbed virtually all the funds that were available to it by the end of FY 2017/18. When measured at end of Q3 FY 2017/18; DUCAR agencies had not yet absorbed 40.9% of the funds available to them.

Figure 27 shows a graphical representation of the financial performance of the various main expenditure lines in FY 2017/18.

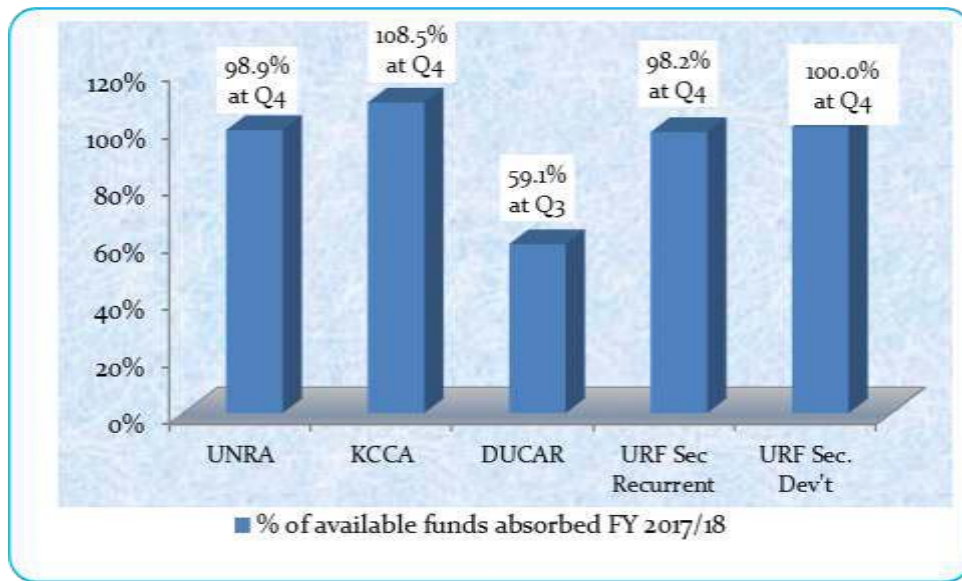


Figure 27: Graph showing the Financial Performance of Agencies

It can be observed from Figure 27 that while UNRA, KCCA, and the URF Secretariat had good absorption of the funds available to them in FY 2017/18, the absorption of DUCAR agencies was out of sync with time progress by about 16% as at the end of Q3.

9.5 Future Plans – 3 Years

9.5.1 Global Allocation for FY 2018/19

The budget estimate for road maintenance under vote 118 in FY 2018/19 is UGX 542.517bn. This represents an increment of UGX 125.123bn which is 30% of the FY 2017/18 approved budget. Table 50 shows the broad allocation of the funds across the various road network categories.

Table 50: Global Allocation of Funds, FY 2018/2019

No.	Programme Item	FY 2017/18	FY 2018/19	% of Total
		Amount (UGX bn)	Amount (UGX bn)	Allocation FY 2018/19
1	UNRA	257.917	299.179	55.15%
	Joint training between UNRA & URF		1.783	0.33%
	UNRA Operations	10	11.6	2.14%
Total National roads		267.917	312.563	57.61%
2	Districts	48.174	74.934	13.81%
	CAR	7.846	17.708	3.26%
	Town Councils	19.76	31.931	5.89%
	Extended Periodic Maintenance Towns Councils	1.13	11.925	2.20%
	Municipal Councils	25.86	34.785	6.41%
	KCCA	19.525	30.555	5.63%
	Mechanical Imprest DUCAR	11.996		0.00%
	Special interventions on DUCAR	3.000	3.566	0.66%
	Small Bridges on DUCAR Network	1.568	1.783	0.33%
	Special Allocation to agencies in GKMA		4.592	0.85%
	Affirmative Action for distressed areas		1.281	0.24%
	Establishment of TSUs		0.781	0.14%
	M&E of DUCAR		0.446	0.08%
	Technical & Financial Reviews of DUCAR		0.446	0.08%
Total for maintenance of DUCAR network		138.859	214.733	39.58%
3	URF Secretariat	8.298	8.351	1.54%
	Capacity Strengthening	2.32	6.870	1.27%
Total URF Secretariat		10.618	15.221	2.81%
Grand Total		417.394	542.517	100.00%

Source: URF OYRMP FY 2018/19

Based on expressed needs of Agencies in the amount of UGX 900bn in FY 2018/19, there will be a shortfall in funding of UGX 357bn made up as follows: National roads UGX 238bn; and UGX 119bn 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.

9.5.2 Planned Road Maintenance Activities in FY 2018/19

Table 51 shows a summary of the key road maintenance activities planned to be funded in FY 2018/19 as compared to FY 2017/18.

Table 51: Summary of Road Maintenance Activities Planned to be Funded in FY 2018/19

Sn	Works Category	FY2017/18				FY2018/19			
		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	<i>Routine Maintenance</i>								
	Manual (km)	16,847	24.410	27,682	23.687	17,803	25.794	30,808	26.362
	Mechanized (km)	13,258	124.902	16,124	34.583	11,930	108.306	19,878	42.635
2	<i>Periodic Maintenance</i>								
	Paved (km)	11.05	7.743	5,392.7	36.171	61	43.890	6,567	44.048
	Unpaved (km)	985.57	18.725			606	30.820		
3	<i>Bridges</i>								
	Routine (No)	345	2.125	52	0.854	324	1.854	58	0.953
	Periodic (No)	-	-			-	-		
4	<i>Culvert Installation (Lines)</i>	-	-	6,143	10.072	-	-	6,596	10.815

It can be seen from Table 51 that: on national roads, whilst the quantities planned to be funded under routine manual maintenance and periodic maintenance (paved) increased, the quantities planned to be funded under routine mechanised maintenance, periodic maintenance (unpaved), and bridge (routine maintenance) reduced due to the increase in unit rates for such works. On the DUCAR network, there was a general increase in the quantities planned to be funded under all works categories due to a 55% increase in DUCAR budget.

9.5.3 Plans for the Medium Term

In the medium term, FY 2018/19 – 2020/21, URF plans to adopt the strategies in Table 52 to improve operations of the Fund and road maintenance financing:

Table 52: Strategies to Improve Road Maintenance Financing

Sn	Strategy	Actions	Timing	Remarks
1.	Promote use of road management tools/software	-Revamping the use of road maintenance management systems like RAMPS	FY 2018/19 – 2019/20	This is expected to support planning and programming of road maintenance works in DUCAR agencies.
2.	Establish regional Technical Support Units (TSUs) for LGs	-Zone LGs into 4 regions -competitively procure consultants to form the TSUs -Launch the TSUs	FY 2018/19	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. A pilot TSU in northern region of Uganda contractually commenced on 21 June 2018.
3.	Introduction of online reporting	-Launch of a bespoke web-based Road Maintenance Management and Monitoring System (RMMS) to form an interface between URF and its DAs.	FY 2018/19	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	-Commence and progress construction works for a 10-storey building.	FY 2018/19 – 2022/23	Construction and supervision contracts for the premises were signed and preliminary site works undertaken
5.	Build and enhance partnerships to strengthen oversight in	-Support and monitor functionality of DRCs -Establish partnerships with various	FY 2018/19 – 2021/22	Support and monitoring of functionality of DRCs was rolled out starting with districts that were deemed most critical

Sn	Strategy	Actions	Timing	Remarks
	the utilisation of road maintenance funds	<ul style="list-style-type: none"> categories of stakeholders -Build synergies with oversight functions resident in DAs/ other government institutions 		
6.	Establish a road users forum and undertake periodic road user satisfaction surveys	<ul style="list-style-type: none"> -Coordinate with key sector institutions to establish the road users' forum -Commission periodic road user satisfaction surveys and track improvements, perceptions and draw lessons 	FY 2018/19 – 2022/23	<p>Second Road User Satisfaction Survey (RUSS) VI undertaken by URF in 2017, Report was presented to the 105th MoWT TMT meeting on 9th March 2018.</p> <p>Briefly, the survey found that:</p> <ul style="list-style-type: none"> -Majority of road users (72.8%) were dissatisfied with their experience on Uganda roads in 2017. -% of satisfied road users declined from 37.3% in 2016 to 27.2% in 2017.

9.6 Challenges and proposed mitigation measures

The key challenges experienced during the period include:

- 1) Escalating road maintenance backlog as the approved budget of UGX 417.394 in FY 2017/18 could only meet 46.4% of the expressed needs of agencies, comprised of normal maintenance exclusive of 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 USD 1,403 Million.

In mitigation, URF will continue pursuance of increased parliamentary appropriations towards road maintenance in order to check backlog build up through re-balancing of the road development and maintenance budgets.

- 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 that was 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) 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.

- 4) 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.

- 5) 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.

- 6) 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;

- 7) 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.

- 8) Misuse and abuse of road maintenance funds by DAs. Audit and M&E activities carried out by the Fund in FY 2017/18 continued to uncover misuse and abuse of road maintenance funds by DAs.

In mitigation, URF has stepped up its oversight functions by building synergies with audit functions of the DAs and other government entities, and actively following up on implementation of the arising recommendations.

10. Local Governments- Vote 500

10.1 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.

10.2 Rural Transport infrastructure projects

The Rural Transport Infrastructure (RTI) is implemented through the MoWT and is a continuation of 13 years of the Danish support to Uganda road sector programme support (RSPS) and Rural Roads Programme (RRP).

10.3 Location

The districts in which the project were undertaken for the FY2017/18 were; Bukadea, Kumi, Ngora, Serere, Soroti, Dokolo, Kaberamaido, Lira, Gulu, Lamwo, Kitgum, Oyam, Apac, Otuke, Alebtong, Amolatar, Kole, Agago, Nwoya, Pader, Amuru, Katakwa and Amuria.

10.4 Financial performance

- Approved budget was UGX 22.84 Bn
- Funds released UGX 22.84 Bn
- Percentage released 100 %
- Percentage utilized 100%

10.5 Performance of Rural Transport Infrastructure Projects in FY2017/18

The following projects were completed as indicated in the table below

Table 52: Completed Projects under Rural Transport Infrastructure Projects

SN	DISTRICT	Road/Bridge/CAS Intervention	Planned output In FY 2017/18	Performance as at the of FY 2017/18	REMARKS
1	Bukedea	Rehabilitation of Bukedea-Kolir Road	8.5 km	100%	Completed
		Low Cost Sealing of Bukedea – Malera Road	1.0 km	100%	Completed
2	Amolatar	Low Cost Sealing of Omali TC-Obogo-Anamido P/S	7.5 km	100%	Completed
3	Kitgum	Auch-Lanyabdyang	2.0 km	100%	Completed
4	Oyam	Low Cost Sealing of Alidi-Awangi road	1.7 km	100%	Completed
5	Kumi	Low Cost Sealing of Kanyum-Atutur-Malera Road	1.5 km	100%	Completed
6	Amuria	Low Cost sealing Amuria Town Council road	1.3 km	100%	Completed
7	Katakwi	Low Cost Sealing of Aleles-Omodoi-Adere	1.3 km	100%	Completed
8	Lamwo	Father Simon - Paloga road	1.3 km	100%	Completed
9	Kole	Low cost sealing of Conner-Park Road	1.2 km	100%	Completed
10	Agago	Low Cost Sealing of Kolong TC roads	1.0 km	100%	Completed
11	Alebtong	Low Cost Sealing of Alebtong-Aloi Road	1.0 km	100%	Completed
12	Kaberamaido	Low Cost Sealing of Kalaki-Kaberamaido Road	1.0 km	100%	Completed
13		stone pitching of Kalaki Kaberamaido Road	0.3 km	100%	Completed
14	Nwoya	Low Cost Sealing of Anaka TC-Amuru Road	1.0 km	100%	Completed

SN	DISTRICT	Road/Bridge/CAS Intervention	Planned output In FY 2017/18	Performance as at the of FY 2017/18	REMARKS
15	Ngora	Maintenance of Ngora Mukura-Road	0.88 km	100%	Completed
16	Lira	Odokomit-Lira University road	0.8 km	100%	Completed
		Stone pitching of Lira-Boroboro Road	0.7 km	100%	Completed
17	Pader	Low Cost of Oryem Bosco Road - 290m, Link 1 70m, Can ogura Road, and Mayor Avenue	0.7 km	100%	Completed
18	Amuru	Low Cost Sealing of Elegu TC Road	0.5 km	100%	Completed

The following projects are ongoing are listed in the table below

Table 53: Ongoing Projects under Rural Transport Project

SN	DISTRICT	Road/Bridge/CAS Intervention	Planned output In FY 2017/18	Performance as at the of FY 2017/18	REMARKS
1	Serere	Low Cost Sealing of Kamodi-Kasilo road	0.7 km	70%	Work still in progress
2	Apac	Low Cost Sealing of Alenga-Akung Road	1.5 km	50%	Base completed
3	Soroti	Low Cost Sealing of Lira Road -Kamude Aboket Road	1.2 km	50%	Work still in progress
4	Otuke	Low Cost Sealing of Alidi Swamp Crossing	0.9 km	50%	Base completed
5	Gulu	Low Cost Sealing of Laroo – Pageya road	1.0 km	40%	Work in progress using Force Account
6	Ngora	Low Cost Sealing of Adokari swamp along Ngora-Mukura Road	0.63 km	40%	Work still in progress
7	Dokolo	Low Cost Sealing of Acandyang-Otururaoo Road	1.2 km	30%	Formation done, Base Construction ongoing

11 KAMPALA CAPITAL CITY AUTHORITY

11.1 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.

11.2 Financial Performance

Table below shows the financial performance of KCCA under the Directorate of Engineering and Technical Services (DETS) for FY 2017/18 for Transport Sector projects and programmes. The budget release for FY 2017/18 was 100 % of the approved budget.

Table 54: Showing KCCA Financial Performance for the FY 2017/2018

Directorate of Engineering and Technical Services Budget Absorption Report July-June 18 For FY 2017/18						
Description Of Expenditure Item	Item Code	Budget	Total Warrants	Total Expenditure	Balance On Warrant	Absorption %
Gou Funds			Q1,Q2,Q3,Q4	Q1,Q2,Q3,Q4		
DETS-MV Repairs And Maintenance-Road Equipts	228002	2,224,185,000	2,224,185,000	2,223,397,680	787,320	100%
Maintenance And Repairs Of Street Lights And Traffic Lights	228004	1,700,000,000	1,700,000,000	1,699,999,999	1	100%
Subtotal -Operations Mechanical		3,924,185,000	3,924,185,000	3,923,397,679	787,321	100%
DETS- Casuals	211102	800,000,000	800,000,000	796,212,500	3,787,500	100%
DETS-Roads Constructions- Engineering Designs And Consultancies	281504	4,599,357,051	4,599,357,051	4,599,357,052	(1)	100%
DETS-Rap Costs KIIDP 2	282104	9,000,000,000	8,999,322,217	8,999,322,217	-	100%
DETS-Roads Constructions	312103	46,576,457,949	46,576,457,949	46,559,441,859	17,016,090	100%
Subtotal -Roads Management		60,975,815,000	60,975,137,217	60,954,333,628	20,803,589	100%
Road Maintenance Hired Labour-Roads Contract Staff	211102	855,941,660	855,941,660	855,616,660	325,000	100%
Fuel Oil & Lubricants	227004	456,750,000	456,750,000	456,750,000	-	100%
Construction Equipment Maintenance	228002					97%

Transport Studies, Transport Design, Contract Supervision & Monitoring	281503	854,848,000	854,848,000	828,163,430	26,684,570	100%
Routine Maintenance Roads, Drainage & Bridges	228004	488,402,000	185,282,131	185,282,131	-	98%
Road Safety Works - Junction And Road Sign Infrastructure	228004	7,357,133,070	7,357,133,070	7,188,420,741	168,712,329	100%
Periodic Maintenance-Roads, Drainage & Bridges	228001	1,674,976,000	1,674,976,000	1,674,975,999	1	95%
Sub Total URF-Roads Management		8,311,949,270	8,140,093,829	7,746,590,025	393,503,804	97%
Gou Sub Total		20,000,000,000	19,525,024,690	18,935,798,986	589,225,704	99%
Ntr Funds		84,900,000,000	84,424,346,907	83,813,530,293	610,816,614	
DETS-MV Repairs And Maintenance-Road Equipment	228002	650,029,736	76,656,942	74,803,043	1,853,899	98%
DETS- Operations-Maintenance And Repairs Of Street Lights And Traffic Lights	228004	1,336,236,847	-	-	-	0%
DETS- Casuals	211101	300,000,000	154,337,366	153,649,366	688,000	100%
Subtotal -Operations Mechanical		2,286,266,583	230,994,308	228,452,409	2,541,899	99%
KIIDP2 Grant		172,792,142,098	99,254,185,525	47,692,874,478	51,561,311,047	48%
Grand Total		259,978,408,681	183,909,526,740	131,734,857,180	52,174,669,560	72%

Note:

- The total GOU released funds as at June 2018 was UGX 64.9 billion against a budget of UGX 64.9 billion, which is 100% of the budgeted funds released. Of the 64.9 billion released a total of 60.975 billion was specifically for roads management.
- The total URF released funds as at June 2018 were UGX 19.53 billion against a budget of UGX 20 billion which is 97.6% of the budgeted funds.

11.3 Performance on the Golden Indicators

Two indicators have been measured for FY 2017/18:

- Kampala City comprises 2,110Km of roads of which 599 km is paved and 1,511Km 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 infrastructures within KCCA area of jurisdiction and its condition.
- In the period June 2017 to June 2018 only 17Km of roads was completed under GOU funding. These included Archer Road – 0.75Km, Mengo Hill Road – 0.75Km, Kayinda Road – 0.55Km, Mackay Road – 1.6Km, Sembera Road – 1.5Km, Kevina Road – 1.2Km, Kalungu Road – 2.5Km, Magambo Road – 0.9Km, Kiziri Road – 0.75Km, Waligo road -and NWSC Road 0.65Km.
- In the same period (June 2017 to June 2018) Under the Kampala Institutional Infrastructure Development Project (KIIDP2) Grant under World bank financing 3.9Kmf of dueled road was fully completed and handed over to KCCA. These included Makerere hill road-1.7Km and Bakuli- Nakulabye –Kasubi (BNK) road- 2.2Km. The last Junction of BNK road was not constructed because of the delayed relocation of Kasubi Market vendors who are currently operating within the road reserve of the junction.
- Signalisation of 7. junctions which included Junju road, Makerere University, Gaddafi Road, Kyadondo Road, Sir Apollo Kagwa road, Nakulabye junction and Kyadondo junction was carried out.

- The travel time in Kampala is 4.2mins/km. This figure is derived from the recently completed Multi Modal Urban Transport Masterplan, where GKMA has an average speed of 14.4Km/hr.

11.4 Roads Improvement

In the FY2017/18 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 have been running over last two 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 2017/2018 had the following roads some of which are currently still under construction with significant progress:

Table 55: Roads under construction in Kampala

No.	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	Mutebi	Central	0.45Km	Reconstruction
6	Luzige	Central	0.3Km	Reconstruction
7	Jakaana	Kawempe	0.65Km	Upgrading to paved standard
8	Waligo	Kawempe	4.2Km	Upgrading to paved standard
9	Mackay	Lubaga	1.6Km	Upgrading to paved standard
10	Sembera-	Lubaga	1.5Km	Upgrading to paved standard
11	Muganzi Awongera	Kawempe	1.6Km	Upgrading to paved standard
12	Lumasi	Kawempe	0.55Km	Upgrading to paved standard
13	Nsooba	Lubaga	0.75Km	Upgrading to paved standard
14	Kafeero	Lubaga	0.8Km	Upgrading to paved standard
15	Nakibinge-Bawalakata	Lubaga	2.9Km	Upgrading to paved standard
16	Kulekana-	Makindye	2.1Km	Upgrading to paved standard
17	Nsambya-Katwe-	Makindye	0.95Km	Upgrading to paved standard
18	Kevina	Makindye	1.2Km	Upgrading to paved standard
19	Jjuko	Makindye	1.3Km	Upgrading to paved standard
20	Appas	Makindye	1.3Km	Upgrading to paved standard

No.	Road Name	Division	Length (km)	Intervention
21	Magambo	Nakawa	0.9Km	Upgrading to paved standard
22	Kigoowa	Nakawa	1.9Km	Upgrading to paved standard
23	Kimera	Nakawa	1.4Km	Upgrading to paved standard
24	Kisalita	Nakawa	0.7Km	Upgrading to paved standard
25	Robert Mugabe	Nakawa	1.8Km	Upgrading to paved standard
26	Kisasonkole	Nakawa	1.0Km	Upgrading to paved standard
27	Dembe-Kilowoza	Nakawa	3.0Km,	Upgrading to paved standard
28	Kiziri	Nakawa	0.75Km	Upgrading to paved standard
29	Kalungu	Makindye	2.5Km	Upgrading to paved standard
30	Mwedde	Makindye	0.86Km	Upgrading to paved standard
31	Nsambya-Audi	Makindye	0.90Km	Upgrading to paved standard
32	RX2-	Lubaga	0.5Km	Upgrading to paved standard
33	Kayinda	Nakawa	0.55Km	Upgrading to paved standard
34	NWSC road	Nakawa	0.65Km	Upgrading to paved standard

The road works under each of these contracts are still ongoing and by end of June 2018 a number of them had been completed. There were also some roads that were completed under KIIDP II World Bank financing as mentioned above. The progress on the various roads contracts is summarized below;

Table 56 :Status of Ongoing Road Projects

Item No.	Contract Name	Total Length (km)	Contractor and Contract Sum	Start 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-Luwuun-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	16 th June 2016	36 Months	17 th June 2019	Nakivubo Channel Road, Mpaabana Road, Semugooma Road, Archer Road and Mengo Hill Road are completed. Works are ongoing on Mutebi Road and Luzige Road Overall progress is at 73%.
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) Kafero-0.8Km, d) Lumasi-0.55Km,	15.55	M/s. Energo Projekt Niskoградnja A.D Contract Sum UGX	17 th June 2016	36 Months	17 th June 2019	Works are substantially completed on Mackay, Waligo Road. Works are still ongoing on Jakana Road,

	<p>e) Muganzi-Awongera-1.6Km, f) Waligo- 4.2Km g) Lunguja road-1.6Km, h) Nakibinge-Bawalakata-2.9Km, i) Mackay-1.6Km j) Sembera-1.5Km, k) Concrete Box Culvert at Nalukolongo Channel</p>		54,876,070,942		13 th June 2016	36 Months	13 th June 2019	<p>Muganzi Awongera Road, Sembera Road, Waligo road, Nakibinge-Bawalakata, Kafeero- Nsooba Road, Lunguja Road and Lumasi road</p> <p>Overall progress is at 59%.</p> <p>Works are complete on Kulekana and Kevina Road.</p> <p>Works are ongoing on Nsambya –Katwe road, Appas road and Juuko Road.</p> <p>Overall, physical progress is at 61%.</p>
3	<p>Lot-3; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Makindye division</p> <p>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</p>	7.35	<p>M/s. Abubaker Technical Services and General Supplies Ltd Contract Sum: UGX 31,573,958,587</p>		Wednesd ay 8 th June 2016		8 th June 2019	<p>Works are complete on Magambo Road Dembe-Kirowoza Road, Festo Kiziri Road and Kigoowa Road.</p> <p>Works are still ongoing on Kimera Road, Kisosonkole</p>
4	<p>Lot-4; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Nakawa Division</p> <p>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 h) Robert Mugabe-1.8Km</p>	12.15	<p>M/s. Stirling Civil Engineering Ltd Contract Sum: UGX 34,499,288,380</p>		Wednesd ay 8 th June 2016		8 th June 2019	<p>Works are complete on Magambo Road Dembe-Kirowoza Road, Festo Kiziri Road and Kigoowa Road.</p> <p>Works are still ongoing on Kimera Road, Kisosonkole</p>

Table 57: Transport Planning Projects

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. Following a time extension up to 20 th January 2018 the consultant was able to deliver most of the deliverables by the 21 st January 2018. Addendum to the contract to address the Non-motorised transport study was approved by the bank for an additional 6 months up to 20 th July 2018. However, following delayed approval of the NMT by the Solicitor General's (SG) Office the additional work could not be executed. The KCCA contracts committee has since given an extension of 6 months following SG's approval.	Works to be completed by 20 th Jan 2019.
The Project for Capacity Enhancement of KCCA in Management of Traffic Flow in Kampala City in Uganda	JICA/GoU	This project involves training of KCCA staff in traffic management, development of an urban traffic management plan and implement a pilot junction signalisation project using Moderato technology. In the reporting period training of KCCA staff, Traffic Police officers was done in Uganda and Japan. Signalisation of four junctions was completed namely: Wampewo/Upper Kololo, Lugogobypass/Upper Kololo, lugogo bypass/Naguru road and Jinja road/Lugogo bypass.	The project is to be completed by December 2018.

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

11.5 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 included 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 are as shown in the table below:

Table 58: Roads under construction KIIDP Batch1

Project Name 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	<ul style="list-style-type: none"> • Road upgrading to bituminous surface • Dualling of roads to four lanes • Signalization of road junctions. • Installation of street lighting • Landscaping • Construction of walkways.
Project Commencement and Original completion dates	7 th September 2015 and 6 th March 2017 respectively
Revised completion date	30th April 2018
Initial Project Duration	18 Months
Contract Price	UGX 88,585,529,217
Revised Contract Price	UGX 99,152,571,437
Overall project Progress	100% complete

Project sites Involved	Project Site Name	Commencement date	Completion date	Status	Ongoing activities	Percentage Physical Progress
1	Fairway Junction	7 th September 2015	29 th March 2017	Completed and handed over to KCCA	Defects Liability period was completed and section was handed fully to KCCA on 15 th March 2018	100%
2	Kira Road/ Kabira Junction (0.85Km)	7 th September 2015	13 th April 2017	Completed and handed over to KCCA	Defects Liability period was completed and section was handed fully to KCCA on 15 th April 2018	100%
3	Bwaise junction/ Mambule Road (1.0Km)	8 th January 2016	11 th August 2017	Completed and handed over to KCCA.	Final inspection after Defect liability period was due on 11 th August 2018 but contractor has to complete rectification of the last defects.	100%

Project sites Involved	Project Site Name	Commencement date	Completion date	Status	Ongoing activities	Percentage Physical Progress
4	Makerere Hill Road (1.7Km)	12 th February 2016	10 th January 2018	Completed and handed over to KCCA.	Section under the defects liability period of 12 months. Contractor is attending to snags	100%
5	Bakuli- Nakulabye- Kasubi Road (2.3Km).	6 th May 2016	30 th April 2018	Completed and handed over to KCCA. Kasubi junction remained due to delayed relocation of eth Market vendors.	Section under the defects liability period of 12 months. Contractor is attending to snags	100%

11.6 KIIDP Batch 2 Projects.

The following Roads and junctions were designed under World Bank financing with a Consultant Ms **SMEC International Pty Ltd** in association with **New Plan Ltd** at a contract sum of USD 3,233,023 and UGX 56,671,235. Of the indicated roads Lukuli, Kulambiro Ring, Nakawa-Ntinda, John Babiha and Kabusu-Bunamwaya-Lweza roads have been prioritized for construction under the Batch 2 project. Evaluation of the contractors' bids is ongoing while the procurement of supervising consultants is in the final stages.

Table 59: Roads under development under KIIDP Batch 2

	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 (Incl. 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- Bunamwaya- 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

	Road/Junction Name	Road Length (km)	Proposed Intervention	Status of Design
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	Tuba 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	Lungujja 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
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			

	Road/Junction Name	Road Length (km)	Proposed Intervention	Status of Design
	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	Ndeebe Junction (Masaka Road/ Weraga Road)			Completed
12	Kabuusu 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

11.7 Street Lights

In the FY 2017/18 a total of UGX 1.7 billion was allocated for maintenance and repair of street and traffic lighting. As at end of June 2018, UGX 1.7 billion had been released and all UGX 1.7Bn was spent on the maintenance and repairs for street and traffic lights. In the FY2017/2018, the following solar streetlights were installed at specific locations.

Table 60: Roads installed with street lights in 2017/18

No.	Specific locations/ Road names	Total Number of Solar lights Installed
1	Bombo road, Kampala road, Jinja road, Nile Avenue, Speke road, Entebbe road and Queens way	750
2	Mutundwe, Weraga, Wansanso, Bahai and Lugoba roads	156
3	Lake Drive	51
4	Luthuli, Bandali and Princess Ann	110

11.8 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.
- 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.

- 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.



Figure 28: Newly reconstructed Archer Road with Cycle lane



Figure 29: Newly Signalised Makerere Hill road/Makerere University Main gate

1.1. Annex 1: Golden Indicator Matrix, as at June, 2018

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	June 2017	Target June 2018	Actual June 2018	% 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	80	85	97	114.12	
	National Roads (unpaved) – fair to good	66.6	66	68	70	71	70	70	83	118.57	
	District Roads (unpaved) – fair to good	65	65.3	50.5	57.8	59.1	60.5	65	61	93.85	
	Urban Roads (paved) – fair to good	61	73.7	58.2	58	67	72	80	78	97.5	
	Urban Roads (unpaved) – fair to good	44	44.7	48.5	47	49.7	51.5	60	56	93.33	
	KCCA Roads (paved) – fair to good		35	48	49	49	51	60	55	91.67	
	KCCA Roads (unpaved) – fair to good		60	60	61	61	70	75	70	93.33	
	Paved Road Network (km)										
	National Roads	3,317	3,489.6	3,795	3,981	4,157	4,257	4,695	4,636	98.74	
Urban Roads	824	745	745	745	570	570	600	596	99.33		
KCCA	422	463	483.5	498	500	578	600	595			
Road Safety											
3	Total fatalities (Road deaths)	3,343	3,124	2,937	2,845	3,224	3,503		3,500		
	Fatalities per 10,000 vehicles	45	36	30	26	26	26	25	26	104	
	Total registered vehicles	739,036	865,823	974,714	1,102,021	1,222,964	1,355,090				
Road Service Level- Travel Time (minutes/km)											
4	On National Roads	1.18	1.15	1.01	1.15	1.14	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	2.9	2.7		4.2 ³		
Road Construction/Maintenance Cost											
5	Road Construction/Maintenance Cost										

³ This figure is derived from the recently completed Multi Modal Urban Transport Masterplan, where GKMA has an average speed of 14.4km/hr (4.2mins/Km)

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	June 2017	Target June 2018	Actual June 2018	% performance against target
	a Paved Roads (1000 USD/km)									
	National Roads – New-Construction	N/A	N/A	N/A	N/A	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	1,800,000-2,000,000 ⁴	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	1,800,000-2,000,000	1,800,000-2,000,000	
	National Roads – Rehabilitation	175-620	176-616	400-500	400-791	400-791	280,000-497,500	280,000-497,500	280,000-497,500	
	National Roads – Periodic maintenance	105-300	105-300	100-300	100-300	100-300	8,400-17,500	8,400-17,500	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	8,400-17,500	8,400-17,500	
	Urban Roads – Rehabilitation	320-480	330-450	212-400	212-400	212-400	850	850	850	
	Urban Roads - Periodic Maintenance	145	141.6	141.9	11.0	12.9	13.5	13.1	13.5	
	Kampala Roads- Upgrading from gravel to tarmac	740-870	720-850	720-850	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	13,400-15,000	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	3,500-5,500	3,500-5,500	
	District roads – Rehabilitation	14	NOT AV	12	NOT AV	NOT AV	NOT AV	NOT AV	NOT AV	
	District – Periodic Maintenance	5-8	5.3	6.8-15.0	4.5	4.7	4.9	5.1	5.1	
	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	0.6-1.5	0.6-1.5	
	Urban roads – Rehabilitation		8-18	3-19	3-19	6.4 – 13.1	6.4-13.1	6.9-13.6	6.9-13.6	
	Community Access Roads - Routine maintenance	0.8	NOT AV		NOT AV	NOT AV	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%	85%	85	85 ⁴	

⁴ This figure is collected once every three years from the National Service Delivery Survey

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	June 2017	Target June 2018	Actual June 2018	% performance against target
	Population with access to Taxi / Matatu service (% of total)	N/A	34	38	38	38	38	38	38	
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		45	
	District Roads – budget to requirement (%)	74	37	34	51.6	37.3	27		24	
	Urban Roads including KCCA – Budget to requirement (%)	65	35	33	50.7	46.4	47		22	
	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		172.7	
	Unfunded backlog for all roads (USD million)	835.7	826.1	629.7	802.4	1047	1244		1,403	
	b Maintenance Expenditure relative to Release (%)									
	National Roads	100	100	84.1	98.6	76.9	67.5		99.9	
	DUCAR Roads	64	49	75.9	90.3	76.0	76.4		59.1	
8	Compliance with Axle Load Regulation									
	Number of Vehicles weighed	161,184	203,000	191,620	215,067	654,369	575,211		1,247,931	
	Number of Overloaded vehicles	88,650	109,000	105,391	107,533	14,029	21,282		47421	
	Overloaded Vehicles (% of total controlled)	55	54	55	50	2.1	3.7		3.8	
	Rail									
9	Rail Freight Volume									
	Total freight carried (million-tonne-km)	153.6	124.4	132.4	171.1	165.7	118.9	380	7.54	1.98
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			

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	June 2017	Target June 2018	Actual June 2018	% performance against target
	Freight that crosses the three borders by rail (% of total)	8.9	8	5.79	6	8.3	6.5	12	3.5	29.17
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	0.002	0.1
12	Rail Efficiency									
	Locomotive productivity (km/loco/day)	168	142	187	147	69		78	148	97.37
13	Wagon Utilization									
	Wagon Transit time (days)	11	8	9	8	13		12	5	140
	Wagon Turn-round time (days)	30	32	28	28	25		34	20	140
	Air									
14	International Aircraft Movements									
	Commercial	27,732	29,982	25,304	22,265	28,073		29,159	30,034	29,785
	Non commercial	12,164	13,133	13,644	14,105	12,636		14,283	14,711	10,031
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		737,162	792,449	793,208
	Disembarking	597,929	652,239	678,387	669,182	675,627		731,000	785,825	785,082
	Transit	77,341	91,633	95,181	107,016	140,678		123,498	132,760	122,334
	b Air Passenger Traffic-Domestic									
	Embarking	4,956	9,365	12,894	8,315	6872		7,765	8,153	10,932
	Disembarking	5,187	9,814	14,228	9,161	7314		8,203	8,613	11,300
	Freight Cargo Traffic (tonnes)									
	Exported	31,842	35,475	32,355	31,867	34693		46,777	48,180	39,594
	Imported	21,408	21,849	21,764	20,747	21490		20,317	20927	22,499
	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		

No	Description	June 2012	June 2013	June 2014	June 2015	June 2016	June 2017	Target June 2018	Actual June 2018	% performance against target
17	Passenger Traffic on Lake Victoria									
	Entebbe – Kalangala	74,873	61,708	32,290	20,179	51,430	41,938	45,000	45,338	100.75
	Through Port Bell	N/A	N/A	N/A	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	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	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	95	100	100	100
18.2	Gender									
	a Availability of Gender Focal Person									
	Number in place	5	6	4	5	5	6	5	5	100
	b Women in Employment (%)									
	Overall percentage	19	19	21.8	26	25	n/a			
18.3	HIV/AIDS Interventions (Number)									
	Total number for 5 Sub-Sectors and 4 Intervention Categories	22	25	90	35	N/A	n/a	410	402	98.05
18.4	Occupational Health and Safety-Accidents at the Work Place (Number)									
	Total Number	994		N/A(4)	N/A	N/A	292		386	

1.2. ANNEX 2: Summary of Performance against GAPR Indicators

SECTOR: WORKS AND TRANSPORT SECTOR						
WORKS AND TRANSPORT SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2017/18						
	Description	Actual 2016/17	Actual 2017/2018	Target 2017/18	Explanation For Status/Variance	
FORMULA		A	B	C		
OUTCOME	Road network in good condition.					
Indicator	% of National unpaved roads in fair to good condition.	70	83	70	Improved performance due to increased maintenance coverage during the FY	
	% of National paved roads in fair to good condition.	80.0	97	85	same as above	
	% of district roads in fair to good condition	60.5	61	65	Target not met due to delays in procurement of road equipment and training of operators, and understaffing of works depts in most LGs	
	% of the unpaved urban roads in fair to good conditions	51.1	56	60		
	% of paved urban roads in fair to good conditions	72	78	80		
OUTCOME	Safe and Efficient Construction Works.					
Indicators	% of public buildings with approved plan	27	No data	No data	Procurement of Consultant to undertake this assignment countrywide is on-going.	
	% of LGs in compliance to road standards	25	70	30	Results are based the No. of Local Governments assessed-95Nos).	
OUTCOME	Safe, efficient and effective transport infrastructure and services.					
Indicators	% of functional railway network.	24.8	25.6	No data	Functional network improved due to rehabilitation of Kla-Port Bell line-9Km	

	% Market share of the railway freight	5.8	3.5	9	Poor performance of RVR and subsequent cancellation of the concession by Govt
	Volume of air traffic - Cargo (tonnes)	67,094	62,093	69,107	Exports by air declined due to reduced demand of Uganda's fresh products (fish, flowers, fruits & Veggies) in the Middle East caused by non-compliance to standards
	No. of road fatalities per 10,000 vehicles	26	26	25	Roll out of mandatory motor vehicle Inspection services not achieved due to implementation challenges. Also issues of funding for road safety activities and enforcement
	% increase in air traffic - International	5.9	6.8	7.5	Target not met due to general economic slowdown. Also, the election period in Kenya had a bearing on the tourism sector during the year.
	% increase in air traffic - Domestic	12.56	39.2	5	Upcountry aerodromes experienced exponential growth in domestic passengers mainly due to tourism
	Volume of air traffic - passengers	1,607,628	1,722,856	1,727,800	Target not met due to general economic slow down, election period in Kenya, decline in transit passengers due to new direct flights into and out of Entebbe by Fly Dubai and Egypt Air
Vote 016: MINISTRY OF WORKS AND TRANSPORT					
Ministry of Works and Transport	GoU	224.197	243.648	246.92	
	GoU + Donor	460.761	1009.91	1013.186	
	Description	Approved Budget/ Annual Target 2017/2018	Released Budget/ Actual End 2017/2018	Amount Spent	Explanation For Status/Variance
Programme	Transport Regulation				
Prog.		8.17	7.75	7.76	

SPENDING (GoU+Donor)							
Prog. SPENDING (GoU)	8.17	7.75	7.76				
OUTPUT	Policies, laws, guidelines, plans and strategies developed						
SPENDING	0.64	0.64	0.63				
Indicators	Status of Draft Traffic and Road Safety Act Cap. 361 amendment Bill.	Bill submitted to Cabinet.	Amendment Bill 2018 prepared.				To be submitted to Cabinet in the 1st Quarter of FY 2018/19 as there was need to finalise the consultative process. Cabinet Memo prepared for submission of the Amendment Bill.
OUTPUT	Road Safety Programmes Coordinated and Monitored						
SPENDING		1.12	1.12	1.12			
Indicators	No. of road safety inspection along major National Road Corridor carried out.	2	1				Along Kampala-Kafu Road
	No. of Road Safety Awareness Campaigns conducted	5	5				Road Safety Awareness Campaigns conducted in Busega, Kyengeru, Lukaya, Kampala and Nsangi.
OUTPUT	Public Service Vehicles & Inland water Transport vessels Inspected and licensed						
SPENDING		0.91	0.91	0.91			
Indicators	No. of bus operator licenses issued.	800	1,165				Over performance due to increased enforcement.
	No. of PSV's licensed and monitored.	20,000	33,675				Over performance due to increased enforcement.

	No. of driving schools inspected and licensed.	80	33		Most schools do not meet the statutory requirements for licensing.
	No. of Driver Badges processed and issued.	1,000	1231		Over performance due to increased enforcement.
OUTPUT	Air Transport Programmes coordinated and Monitored				
SPENDING		0.29	0.29	0.29	
Indicators	No. of upcountry aerodromes inspected.	13	10		The approved budget was inadequate to cover the full scope of work
	No. of BASAs reviewed.	4	4		
	No. of Air Transport Programmes coordinated (national, regional and international)	6	6		
OUTPUT	Water and Rail Transport Programmes Coordinated and Monitored.				
SPENDING		0.75	0.75	0.75	
Indicators	% of reported fatal maritime accidents investigated	100%	0%		No maritime accident was reported to the Ministry/ Maritime Administration during the FY
	No. of Marine Vessels inspected for licensing, registration and issuance of seaworthiness certificate.	200	201		
	No. of maritime transport programmes Coordinated (national, regional and international)	5	5		
Programme	Transport Services and Infrastructure				
Prog. SPENDING (GoU+Donor)		101.64	119.98	120.01	Figures have been corrected as per the Vote Annual Report. Funds released and spent exceed approved budget due to supplementary resources received for the revival of the National carrier
Prog.		101.64	119.98	120.01	

SPENDING (GoU)						
OUTPUT	Feasibility/Design Studies					
SPENDING		5.05	11.98	12.08		
Indicators	Design studies for Gaba, Butebo and Bule landing sites completed and approved.	Design studies completed and approved.	Design undertaken .			
	Feasibility study for Kabaale International Airport	Feasibility study	carrier on-going			These outputs had been left out yet its where a big portion of the money was spent
OUTPUT	Maintenance of Aircrafts and Buildings (EACAA)					
SPENDING		8.00	8.00	8.00		
	No. of students trained	15 pilots, 5 Aircraft engineers and 15 flight	15 Flight Operators 17 Pilots			This output was left out and has been introduced because it is key to EACAA Feasibility study for Kabaale International Airport completed, Procurement of startup aircrafts for revival of the National
Indicators	No. of aircrafts maintained.	9	9			
	Stage of rehabilitation works of the E-library building.	40%	60%			
OUTPUT	Rehabilitation of Upcountry Aerodromes (CAA)					
OUTPUT SPENDING (GoU)		3.00	3.00	3.00		

Maintenance of upcountry Aerodromes		13 upcountry	13 upcountry	This output was left out and has been introduced because it is where the funds are largely spent on	
Indicators	Status of the Designs of car park for Arua aerodrome.	Designs of car park.	Designs of car park		
	Status of fencing works of Arua and Tororo aerodromes.	60% fencing works	No data		This output was dropped due to budget constraints. Drop if possible
OUTPUT	Development of Standard Gauge Railway Infrastructure	Setting ROW			
OUTPUT SPENDING (GoU)		72.50	60.58	63.30	
Indicators	Acquisition of RoW for Malaba-Kampala Route Completed.	.	Yes		
OUTPUT	Construction/Rehabilitation of Inland Water Transport Infrastructure				
OUTPUT SPENDING (GoU)		0.12	0.12	0.12	
Indicators	Masterplan for the development of the new Kampala Port in Bukasa finalised.	Yes	Yes		
	% of works completed for the dredging and surcharging of Bukasa Port.	40	0		Procurement of Contractor for startup infrastructure and port dredging and surcharging works in advanced stages.

	Detailed Engineering Designs for the New port at Bukasa developed.	Yes	No.		work in progress
Programme	Construction Standards and Quality Assurance				
Prog. SPENDING (GoU+Donor)		20.21	19.13	19.12	
Prog. SPENDING (GoU)		20.21	19.13	19.12	
OUTPUT	Monitoring Compliance of Construction Standards and undertaking Research				
SPENDING		0.54	0.54	0.54	
Indicators	No. geotechnical investigation reports prepared.	8	9		Increased staffing in the dept thus achieving more than target.
	Compliance to set engineering standards in MDAs monitored	30	70		Increased manpower in the dept thus achieving more than target.
Programme	District, Urban and Community Access Roads				
Prog. SPENDING (GoU+Donor)		21.13	27.47	27.46	
Prog. SPENDING (GoU)		21.13	27.47	27.46	
OUTPUT	Urban roads construction and rehabilitation (Bitumen standard)				
SPENDING		2.50	2.25	2.25	

Indicators	No. km tarmac of urban roads constructed.	2.32	0	Delays in concluding procurement of construction materials coupled by inadequate funds released in Q3 affected project implementation
PROJECT	Rehabilitation of District Roads			
Indicators	No. km of interconnectivity roads under rehabilitation and maintenance supervised and monitored	100	92	Figure for km supervised has been corrected to match the number of km constructed-as reflected in #3
	No. km of district roads opened and fully gravelled under Force Account.	145	118	Inadequate budget
	Length (km) of interconnectivity roads rehabilitated.	100	92	Inadequate budget

ANNEX 3: PROGRESS ON THE AGREED ACTIONS IN THE 13th JOINT TRANSPORT SECTOR REVIEW ACTION PLAN MATRIX

Section A: Policy and Legislation

Rating	Partially Achieved	Not Achieved
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Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
P1	Inadequate Sector financing for road maintenance.	i. Prepare a Strategy Paper to engage MoFPED to gradually increase the budget for road maintenance in the short to the medium term.	March 2018	A Strategy Paper on gradual increase of road maintenance budget was prepared and submitted to the Hon. Minister of Finance, Planning and Economic Development and a series of follow-up meetings were held between URF, MoFPED, and MoWT. The Road maintenance budget for FY 2018/19 was subsequently increased by UGX 125bn from UGX 417.5bn in FY 2017/18 to UGX 542.5bn in FY 2018/19 (30% increment).		URF
		ii. Increase the share of the road maintenance budget within the available Sector resources from 18% to 24% of the total GoU Sector budget.	Dec. 2017	This was not achieved through Vote re-allocation because the commitments across the Votes far exceeded the allocated budget for FY 2018/19. However, the URF budget for FY 2018/19 was increased by 30%. Road maintenance budget now stands at 20% of the total Sector GoU budget for FY 2018/19 excluding external financing (UGX 2,726.684).		MoWT
		iii. Undertake an assessment of the operation and maintenance costs of	June 2018	The assessment was done; the annual budget requirement for maintenance is UGX 21.376bn. while the fuel cost is UGX 40.897bn.		MoWT

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
		road equipment in LGs to determine the budget requirement		In FY 2018/19, the budget earmarked for maintenance costs is UGX 16bn and fuel is budgeted for from the road maintenance funds allocated by URF to Local Governments.		
		iv. Undertake a comprehensive review of the URF funds allocation formula for the road maintenance budget to ensure that it is equitable and consistent.	June 2018	The process of reviewing the URF funds' allocation formula is on-going under the Technical Assistance programme supported by European Union. A comprehensive review of the allocation formula will be completed mid-October 2018 and shall be used in allocation of funds for FY 2019/20.		
P2	Delayed finalization of Policy and Legislative actions in the Sector.	i. Finalize and submit to Cabinet the Roads Bill 2017	March 2018	The Roads Bill, 2018 was approved by Cabinet in March 2018. The Bill was cleared and issued with a Certificate of Financial Implications by MoFPED. The Bill is already printed and gazetted before Parliament and awaits tabling which is expected not later than the end of first week of October, 2018.		MoWT
		ii. Draft report for the National Transport Policy and Strategy, 2018 prepared	June 2018	The draft final report was prepared and submitted to the Contract Management Team (CMT) in August 2018. The report was discussed by the CMT on the 5 th – 7 th September 2018.		MoWT
		iii. Conduct group training to build the capacity of Staff in area of policy development.	June 2018	The first group training on Policy development was conducted in October 2017. Twenty (20) staff were trained at Uganda Management Institute with support from African Development Bank (ADB). The second group training is planned for quarter 2 of FY 2018/19.		MoWT
P3	Noncompliance to environmental and Social safe	i. Prepare quarterly compliance reports on Environment and Social Safeguards and	June 2018	The Sector report for FY 2017/18 on Environment and Social Safeguards was prepared. The report is ready for presentation to the SWG meeting.		MoWT

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
	guards standards	<p>present them to the SWG meeting.</p> <p>ii. Develop the Sector Environment and Social Safeguard Framework.</p>	June 2018	<p>All Sectors follow the National Environment and Social Safeguard Framework as prescribed in the National Environment Act, 2000.</p> <p>The Ministry has tools for integrating Environment and Social Safe Guards in the plans, projects, programmes and budgets.</p> <p>There are no Utility Committees in Urban Councils but there Physical Planning Committees.</p> <p>The report on the functionality of Physical Planning Committees was prepared but not yet presented to the SWG meeting.</p>		MoWT
P4	Continued destruction of roads by Utility Companies while installing their facilities.	<p>i. Report to the SWG on the functionality of Utility Committees in Urban Councils to curb destruction of roads by Utility Companies.</p> <p>ii. Implement UNRA General Regulations, 2017 (Road management and usage) and report performance / progress to the SWG.</p>	June 2018	<p>UNRA General Regulations were gazetted on 31 August 2017, became effective on January 01, 2018 and are being implemented.</p> <p>A report on the performance/progress is ready but not yet presented to the SWG meeting.</p>		UNRA
P5	Disjointed multimodal transport planning	Conduct a mid-term review of the National Transport Master Plan including the Master Transport Plan for Greater Kampala Metropolitan Area. (NTMP/GKMA) 2008 – 2023 and prepare	June 2018	The mid-term review of the NTMP/GKMA commenced on January 29, 2018 with support from the European Union. The study has been completed and based on the findings, the Sector has agreed to prepare a second NTMP/GKMA 2020 – 2040.		MoWT

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
		an action plan to implement its recommendations				

Section B: Road Transport Sub-Sector

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
R1	Delayed land acquisition	<p>i. Allocate adequate budget for land compensation to projects</p> <p>ii. Report to SWG measures taken by the Sector to acquire the Right of Way for FY 2017/18 to avoid delays in project implementation.</p>	Dec. 2017	<p>This was not done because there was no increment in the GoU development budget for FY 2018/19 (except funds for the revival of the National Airline under Vote 016).</p> <p>However, in order to optimize the available budget and overcome land acquisition delays in project implementation, in the budget for FY 2018/19 MoFPED created a single project code for land acquisition under UNRA. This provides flexibility to allocate funds to fast moving projects ready for land acquisition.</p> <p>No report was presented to the Sector Working Group meeting.</p> <p>However, effective FY 2018/19 MoFPED created a single project code to create flexibility and speed up land acquisition in UNRA.</p> <p>Under Standard Gauge Railway, the budget required to secure the entire Right of Way is beyond the</p>		MoWT

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
				current budget allocation. This was brought to the attention of the MoFPED.		
R2	Poor road safety	<p>i. Seven (7) Vehicle Inspection Stations established and operational</p> <p>ii. Present a paper on Road Safety resource requirements to the SWG</p> <p>iii. Finalize and disseminate road design guidelines for implementation of the Non-Motorized Transport Policy.</p> <p>iv. Operationalize the Road Crash Database</p>	<p>June 2018</p> <p>March 2018</p> <p>June 2018</p>	<p>Seven (7) vehicle inspection stations were completed and are operational.</p> <p>The paper was presented to the SWG meeting of January 31, 2018 and subsequently submitted to MoFPED for consideration.</p> <p>The road design guidelines were not finalized. The procurement of a Consultant to undertake the assignment was not concluded. The was re-advertised in September 2018. In the meantime, the Ministry is using the guidelines from UNEP.</p> <p>The Road Crash Database is not yet operational. Procurement of a Consultant to undertake the assignment is at Technical Evaluation Stage; the contract will be signed before the end of October 2018.</p>	<p></p> <p></p> <p></p>	<p>MoWT</p> <p>MoWT</p> <p>MoWT</p>
R3	Weak axle load control	<p>i. Fully domesticate the EAC Vehicle Load Control Act under the Roads Bill.</p> <p>ii. Increasing the mobile weighbridges from four (4) to ten(10) in FY 2017/18</p> <p>iii. Implement UNRA</p>	<p>March 2018</p> <p>June 2018</p> <p>April</p>	<p>There is a complete section on vehicle load control in the Roads Bill, 2018 which is in line with the EAC Vehicle Load Control Act.</p> <p>Once the Road Bill, 2018 is enacted, the Ministry will proceed with full domestication (implementation of the EAC Vehicle Control Act).</p> <p>The contracts for the procurement of six (6) sets of mobile weighbridges were signed in August, 2018 and the actual delivery and installation of the weighbridges is expected in April 2019</p> <p>The UNRA Vehicle Load Control Regulations were</p>	<p></p> <p></p> <p></p>	<p>MoWT</p> <p>UNRA</p> <p>UNRA</p>

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
		Vehicle Load Control Regulations and report performance / progress to the SWG	2018	gazetted on 31 August 2017 and became effective on January 01, 2018. A report on performance / progress has not been made to the SWG meeting.		
R4	Weak National Construction Industry Capacity.	<p>i. Finalize and submit the Uganda Construction Industry Commission (UCICO) Bill to Cabinet.</p> <p>ii. Produce and accredit the road Contractors' Register and have it operational by September 30, 2018.</p> <p>iii. Present a performance report on the implementation of the Reservation Scheme for Local Contractors and Consultants for FY 2017/18 to the SWG meeting</p>	<p>March 2018</p> <p>June 2018</p> <p>June 2018</p>	<p>The UCICO Bill was not submitted to Cabinet. MoFPED did not issue the certificate of financial implications because of the decision by Cabinet to freeze creation of Agencies/Authorities.</p> <p>Additionally, the Public Finance Management Act, 2015 as amended does not allow establishment of a Construction Guarantee Fund under a separate Statutory Instrument.</p> <p>The Contractors' Register has not yet been finalized. The assignment is still ongoing and the Electronic Register is expected at the end of September, 2018.</p> <p>A detailed performance report is ready but not yet presented to the SWG meeting.</p> <p>Contracts awarded to local providers accounted for UGX 874 billion (24%) of the value (UGX 3,711bn) of all the contracts signed. This included reservation by threshold and sub-contracting.</p>		MoWT
R5	Increased Traffic congestion in the city	<p>i. Commence implementation of the NMT Pilot corridor in KCCA along Namirembe Road – Luwum Street. Starting with the section</p>	June 2018	Civil works for the construction of the NMT Pilot corridor commenced.		KCCA

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
		on Luvum Street.				
		ii. Commence implementation of the short term measures to address traffic congestion in the City and report performance/progress to the SWG.	March 2018	KCCA undertook junction improvement (4 junctions) funded by JICA; Lugogo By-pass, Wampewo Avenue, Katikati Junction and Nagulu drop on Lugogo By-pass to address traffic congestion. The performance/progress report is ready for presentation to the SWG meeting.		MoWT
R6	Failure to attract and retain road equipment Operators and Mechanics	i. Present a paper on proposals to attract and retain road equipment Operators and Mechanics to the SWG meeting. ii. Support continuous training for road equipment Operators and Mechanics	March 2018	The paper is ready for presentation to the SWG meeting.		MoWT
			June 2018	Training was conducted to operators on the new equipment imported from Japan at a regional level (Luwero, Gulu, Jinja and Mbarara). Continuous training was budgeted for in FY 2018/19 and will be undertaken quarterly. The training for Central region is planned for October 2018.		MoWT

Section C: Railway Transport Sub-Sector

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
RL1	Fast track implementation of the Standard Gauge Railway (SGR) Project.	i. Sign the financing agreement of the Standard Gauge Railway (SGR) project. ii. 63.9% of the Right of Way for the Eastern	June 2018	The financing agreement for the SGR was not signed. However, negotiations to sign the financing agreement are in advanced stages.		SGR PCU
		Way for the Eastern	June 2018	63.9% of the Right of Way (RoW) for the Eastern Route was not acquired. 967.937 acres		SGR PCU

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
		Route acquired by the end of FY 2017/18.		out of 4,216.1 acres was acquired which represents 23%. However, RoW was set out for the entire route and 92% of assessment completed. A total of 2,895 Project Affected Persons (PAPs) out of 10,207 assessed were compensated. The process to acquire the RoW continues.		
RL2	Sustainable management of the existing meter gauge and railway operations.	<p>i. Finalize the implementation of the Resettlement Action Plan for the rehabilitation of the Tororo – Gulu Railway line.</p> <p>ii. Sign the works and supervision contracts for the rehabilitation of the Tororo – Gulu Railway line</p> <p>iii. Commence institutional capacity building programmes for URC</p> <p>iv. Allocate adequate budget for implementation of</p>	Sept. 2018	<p>Implementation of the Resettlement Action Plan has not yet been finalized.</p> <p>The Resettlement Action Plan (RAP) report was finalized and awaits approval from the Chief Government Valuer (CGV).</p> <p>The works and supervision contracts are not yet signed.</p> <p>Awarding of the contracts is slated for October 2018. The signing of the supervision contract will be November 2018 and for works contract will be in December 2018.</p> <p>The institutional capacity building programmes for URC have not yet commenced</p> <p>The project concept note for Capacity Building of URC was approved by the Development Committee of MoFPED. Preparation of the project profile is underway.</p> <p>Adequate budget for implementation of railway transport operations was not attained.</p>	MoWT and URC	MoWT and URC
			June 2018			URC
			May 2017			MoWT and URC

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
		railway operations		In FY 2017/18 – UGX 21 billion was allocated against UGX. 40.5 billion planned.		
		v. Revive Passenger Railway Services	March 2018	In FY 2018/19 – UGX 10.5 billion was allocated against the required UGX. 38.8 billion. Passenger Railway Services was revived on 20 th February 2018.		URC

Section D: Air Transport Sub-Sector

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
A1	Revival of the National Carrier	Finalize the Business Plan to revive the National Carrier	March 2018	The Business Plan was finalized and approved by Cabinet in December 2017.		MoWT
A2	Weak financial management and reporting at the CAA.	Upgrade the current accounting system to integrate the e-procurement and budgeting systems	June 2018	The current accounting system has not yet been upgraded. However, resources to upgrade of the system have been earmarked by CAA.		CAA
A3	The legal status of Soroti Flying School is not clear.	Conclude and present to Cabinet the Cabinet Memo (CM) on streamlining the legal status of the EACAA	June 2018	The CM was not concluded and presented to Cabinet. The draft CM was prepared, discussed and agreed upon by the Ministry Top Leadership. Input was received from the Ministry of East African Community affairs and CM was submitted to Cabinet Secretariat in September 2018.		MoWT

Section E: Inland Water Transport Sub-Sector

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
IWT 1	Outdated legislation for Inland Water Transport	<ul style="list-style-type: none"> i. Finalize the Inland Water Transport Bill. ii. Assent to the eight (8) International Maritime Organization Conventions 	<p>June 2018</p> <p>March 2018</p>	<p>Inland Water Transport Bill was not finalized.</p> <p>The Cabinet Memo was cleared by Cabinet and forwarded to First Parliamentary Council to draft Bill</p> <p>The International Maritime Organization Conventions were assented to and the Instruments of ratification were submitted to the International Maritime Organization</p>		MoWT
IWT 3	Refurbishment of water transport infrastructure and services within the islands on Lake Victoria and the Mainland	<p>Conclude the following studies:</p> <ul style="list-style-type: none"> i. Environmental and Social Impact Assessment for the proposed re-modeling and expansion of Port Bell and Jinja Pier ii. Feasibility study and detailed design for the rehabilitation and upgrading of the access roads to Port Bell and Jinja 	<p>August 2018</p>	<p>Final Scoping Report and Environment Impact Assessment were prepared.</p> <p>The study was stayed because of inadequate funding.</p>		MoWT

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
IWT 4	Development of New Kampala Port-Bukasa	Pier. i. Finalize the Resettlement Action Plan study ii. Prepare Master Plan for Bukasa Port	March 2018 May 2018	The Resettlement Action Plan study was completed and submitted to the Chief Government Valuer for approval. The Master Plan was completed in April 2018.		MoWT
IWT 5	Increased accidents on water bodies	i. Undertake quarterly supervision and inspection of the safety of Inland Water Transport Services and report to the SWG. ii. Increase Search and Rescue facilities and services on the water bodies. iii. Sign the MoU between the Ministry and Busitema University to provide basic level maritime training	June 2018 June 2018 June 2018	Flag State inspections continuously ongoing and reports prepared Search and Rescue facilities and services have not yet been increased on the water bodies. However, support to increase them is provided under the Multinational Lake Victoria Communication and Transport Project financed by the African Development Bank which was launched in May 2018. MoU was not signed. The MoU was cleared by Ministry Top Management Team and awaits allocation of resources for implementation. Support is expected under the Lake Victoria Transport Program under appraisal by the World Bank.		MoWT

Summary of Performance

Thematic Area	Number of Actions	Achieved	Partially Achieved	Not Achieved	Percentage (%)		
					Achieved	Partially Achieved	Not Achieved
Policy and Legislation	12	7	3	2	58.3	25.0	16.7
Road Transport	16	5	4	7	31.2	25.0	43.8
Railway Transport	7	1	2	4	14.3	28.6	57.1
Air Transport	3	1	0	2	33.3	-	66.7
Inland Water Transport	9	4	1	4	44.4	11.1	44.5

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