

THE REPUBLIC OF UGANDA

MINISTRY OF WORKS AND TRANSPORT



ANNUAL SECTOR PERFORMANCE REPORT FY 2018/19



SEPTEMBER 2019



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September 2019



FOREWORD

It is my pleasure to present the Annual Sector Performance Report (ASPR) for the Works and Transport Sector for Financial Year 2018/19. The ASPR serves as the definitive record of the Sector performance for consideration by the Joint Transport Sector Review (JTSR) workshop. The report provides both the financial and physical performance as well as challenges faced by the Sector during the previous Financial Year 2018/19. The report provides an opportunity to stakeholders to reflect on the 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 2018/19, the Sector increased the stock of the road network and improved the condition of transport infrastructure. The stock of National paved roads added in 2018/19 was 420.1Km. This has resulted in an increase of 2% to the National paved road network, which now stands at 4,971 Km. The National Roads network in fair to good condition was 93% for paved roads and 75% for unpaved roads against the NDPII target of 85% and 72% respectively.

Under air transport, over this past Financial Year, the Sector made progress towards the revival of the National Airline. Government received the first two CRJ900 aircraft and the other two (2) CRJ 900 aircraft will arrive in September 2019. The overall progress on the expansion and modernization of Entebbe International is at 67.5% while construction works for the development of Kabaale International Airport in Hoima district are underway and the airport operations is planned to commence in 2023.

Under inland water transport, the Ministry received approvals for the RAP and ESIA reports for Bukasa port from the CGV & NEMA respectively. Construction of the access road to Bukasa port location is at 35%.

The Ministry also undertook an evaluation of the NTMP/GKMA and consequently commenced the preparation of the 2nd National Transport Master Plan.

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

Lastly, on the 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 the Financial Year 2018/19.

For God and My Country



Hon. Monica Azuba Ntege

MINISTER OF WORKS AND TRANSPORT

EXECUTIVE SUMMARY

Overall Purpose

The purpose of the Annual Sector Performance Report (ASPR) is to profile performance of the Transport Sector from a policy and strategic perspective. The report is a profile of the progress made in implementing of commitments in the Ministerial Policy Statement, overall Sector performance against the targets set for the FY 2018/19, and trends in performance of agreed indicators over the previous FY.

The assessment of performance is measured against Golden Indicators agreed within the Sector for results-based management, also assessed as well are Government Annual Performance Report (GAPR) indicators, Programme Indicators which are accountability-oriented and include output and outcome indicators.

The report builds on the last eight such reports and it identifies issues that form the background for an analysis of main challenges for the Sector. Challenges focus on needs for adjustment of policy and strategic orientation, institution reforms, planning and implementation, and budgetary renew.

Financial Performance

Parliament appropriated a total budget of UGX 4,860.215 Bn as the approved budget for FY 2018/19 to the sector of which UGX 4,437.779 billion (91.31%) was released and UGX 4,113.659 Bn absorbed. The share of the Sector approved budget by the respective Agencies was as follows;

Vote 016 - MoWT is UGX 874.798 Bn (18.00%),
Vote 113 - UNRA is UGX 3,442.900 Bn (70.84%)
Vote 118 - URF is UGX 542.517 Bn (11.16%).

Roads

In this FY, the national road network (UNRA) increased by 310.8 km, from 20,544 to 20,854km in total length. The stock of National paved roads added (UNRA) in 2018/19 was 420.1Km. This has resulted in an increase of 9% to the paved National Roads network(UNRA), which now stands at 4,971 Km. The total national paved network of the whole country stands at 6,348.7km against the NDP II target of 6,000 Km by 2021. The National Roads network in fair to good condition was 93% for paved roads and 75% for unpaved roads against the target of 85% and 72% respectively.

The road maintenance needs for the FY 2018/19 was UGX 1.807 trillion required, out of which UGX 542.517 Bn was allocated under the MTEF. Overall, the budget relative to requirement needs was 27.7% in 2018/19. Underfunding of road maintenance was noted as partly responsible for the road maintenance backlog because the maintenance regime is not being followed.

Under the axle load control during the FY 2018/19, the total number of vehicles weighed was 1,364,562 compared to 1,247,931 for last FY 2017/2018. The percentage of weighed vehicles that were overloaded decreased from 3.8% in FY 2017/18, to 3.1% in the FY 2018/19.

Air Transport

The number of air traffic (international) passengers has been increasing steadily since FY 2010/2011 from 1.13 million to 1.92 million in FY 2018/19 while air traffic cargo has increased over the same period from 46,665 tonnes in FY 2010/11 to only 62,127 tonnes in 2018/19. In FY 2018/19 rehabilitation and expansion of Entebbe International Airport attained overall physical progress of 67.5% while Kabaale international airport development attained 27.5% physical progress. EACAA attained Aviation Training Organisation (ATO) and Aviation Maintenance Organisation (AMO) certification. Also Uganda National Airline Company acquired two bombardiers CRJ 900 planes and attained aviation operation certification.

Railway Transport

The performance of the railway infrastructure in terms of rail freight cargo increased to 39 million NTK in FY 2018/19 from 7.5 million NTK in FY 2017/18 while the ridership for passenger train services was 529,596.

Inland Water Transport

Government of Uganda ratified and acceded to seven (7) IMO conventions in order to improve safety of water bodies; facilitate trade among seafaring states and protect the marine environment. Nine (09) ferries at Kiyindi, Mbulamuti, Masindi Port, Laropi, Obongi, Kyoga 1, Kyoga 2, Nakiwogo and Bisina were fully operational by the close of the FY 2018/19 and delivered the scheduled trips. The Ministry received approvals for the RAP and ESIA reports for Bukasa port from the CGV and NEMA respectively. Construction works of the access road attained 35% completion.

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List of Abbreviations

ASPR	Annual Sector Performance Report
AMO	Aviation Maintenance Organisation
ASQ	Airport Service Quality
ATM	Air Traffic Management
ATO	Aviation Training Organisation
CNS	The Communication Navigation Surveillance
DA	Delegated Agencies
DLGs	District Local Governments
DP	Development Partner
DUCAR	District, Urban and Community Access Roads
EAC	East African Community
EACAA	East African Civil Aviation Academy
EIA	Entebbe International Airport
EIAs	Environmental Impact Assessments
ERB	Engineers Registration Board
FY	Financial Year
GAPR	Government Annual Performance Report
GIS	Geographical Information System
GoU	Government of Uganda
GTK	Gross Ton Kilometre
IMO	International Maritime Organization
JTSR	Joint Transport Sector Review
KCCA	Kampala Capital City Authority
KIS	Kalangala Infrastructure Services
Km	Kilometers
KPI	Key Performance Indicators
KRC	Kenya Railways Corporation
LCS	Low Cost Sealing
LG	Local Government
M&E	Monitoring And Evaluation
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MELTEC	Mountain Elgon Labour Based Training Centre
MGR	Metre Gauge Railway
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
NCI	National Construction Industry
NDP	National Development Plan
NDP (II)	The Second National Planning Development Plan
NEC	Northern Economic Corridor
NEMA	National Environment Management Authority
NGOs	Non-Government Organisations
NTK	Net Ton Kilometre
NWSC	National Water and Sewerage Cooperation
PPDA	Public Procurement and Disposal of Assets Authority
SDGs	Sustainable Development Goals
SGR	Standard Gauge Railway
TLB	Transport Licensing Board
UBOS	Uganda Bureau of Statistics
UCAA	Uganda Civil Aviation Authority
UGX	Uganda Shillings
UN	United Nations
UNACOL	Uganda National Airline Company Limited
UNRA	Uganda National Roads Authority
UPF	Uganda Police Force
URA	Uganda Revenue Authority
URC	Uganda Railways Corporation
URF	Uganda Road Fund
USC	Uganda Shippers Council
WTSDP	Works and Transport Sector Development Plan

1. INTRODUCTION

This Annual Sector Performance Report (ASPR) is an institutional requirement compiled to highlight progress, challenges, lessons learnt and proposals of moving the Works and Transport sector forward in relation to the National Development Plan (NDP)II, the National Transport Master Plan including the Transport Master Plan for Greater Kampala Metropolitan Area (2008 - 2023), Agreed Action Matrix of the JTSR for the Financial Year and the Works and Transport Sector Development Plan (WTSDP) (2015/16 -2019/10). The FY 2018/19 report is the eighth ASPR produced by the Works and Transport Sector since the sector adopted a new M&E framework in 2011 and also the fourth annual report within the framework of the WTSDP. The report mainly focuses on the progress in implementation of the annual work plans for the Ministry, its Departments and Agencies against output targets set for the FY 2018/19 across the Sector and progress made in the implementation of key actions agreed during the last sector performance retreat.

The report aims at providing stakeholders with an account of the performance in the delivery of sector programmes and projects. It provides information on financial and the physical performance measured against agreed upon performance indicators. The information provided in this report will inform policy and programmatic decisions, and hold the Works and Transport sector accountable for utilization of resources. The report will also guide decisions on resource allocations for the next Financial Year.

The Department of Policy and Planning in the Ministry of Works and Transport led the preparations of the ASPR with the participation of its affiliated agencies viz UNRA, UCAA, URC, KCCA, URF, UPF and URA.

The report is comprised of ten chapters. The first three chapters include; the introduction, an overview of the sector, and guiding plans and policies. The next seven chapters detail the performance of the sector and its subsectors.





MV. SIGULU

2. OVERVIEW OF THE WORKS AND TRANSPORT SECTOR

2.1 Preamble

The Works and Transport Sector exists to promote the cost effective, efficient, safe and environmentally friendly transport services to support increased agricultural and industrial production, trade, tourism and social and administrative services. The Sector plays a critical role in the development of an integrated and self-sustaining economy, poverty eradication and the economic integration of the country as a whole.

The Sector being a propeller for socio-economic development of any country with its significant positive effects on other Sectors of the economy; particularly the development of the private Sector as an engine of growth. To achieve the goals, systems must operate efficiently so that activities, operations and movements are conducted in a timely manner.

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

Ministry of Works and Transport is the head of the Sector comprising affiliated institutions established by Acts of Parliament and statutes including; Uganda National Roads Authority, Uganda Railways Corporation, Uganda Road Fund and Uganda Civil Aviation Authority (see Figure 2.1). Other affiliated institutions include the East African Civil Aviation Academy, Mount Elgon Labour based Technology (MELTEC), Ministry of Local Government, Engineers Registration Board, Transport Licensing Board (TLB), National Road Safety Council (NRSC), Kampala Capital City Authority (KCCA) and Uganda National Airlines Company Ltd.

The mandates of the Ministry of Works and Transport, and its affiliated institutions is shown in Table 2.1.

Table 2.1: Ministry of Works and Transport, Affiliated 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.	Uganda 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	Collect road user charges (RUCs) and manage the funds to finance road maintenance programmes.
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 throughout Uganda.
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 Road Transport

Road transport is the most dominant mode carrying 96.5 % and 95 % of freight cargo and passenger traffic respectively. The Country has a total road network of 159,364 km which comprise of 20,854 km of National Roads; 38,603 km of District Roads; 19,959km of Urban Roads and 79,947 km of Community Access Roads. Overall only 6,107km (3.83%) is paved and for district roads only 106.5 km (0.28%) is paved while for urban roads, 1229.7 km (6.16%) is paved. In this FY, the national road network has increased by 310.8 km, from 20,544 to 20,854km in total length as per June 2019(see Table 2.3). The changes are due to the newly constructed roads and other roads that have been reclassified and gazetted as National Roads by the MoWT.

Table 2.2: The Changes in Road Density between 2008-2019

Road category	Length of roads in 2016(KM)	Length of road in 2019(km)	Change (km)	Change (%)
National	20,544	20,854	310	1.49
District	35,566	38,603	3,037	7.87
Urban	10,108	19,959	9,851	49.36
Community	78,567	79,948	1,381	1.73
Total	144,785	159,364	14,579	9.15

From the fiscal year 2016/17 to the fiscal year 2018/19, the total road network increased from 144,785km to 159,364 km representing a 9.15% increase as indicated in Table 2.3. The greatest increase was experienced in urban roads (KCCA, Municipal councils and other urban councils) which increased by 9,851km representing a 49.4% increase. This was due to the high rate of urbanisation.

2.6 Railway Transport

2.6.1 Existing Meter Gauge Railway

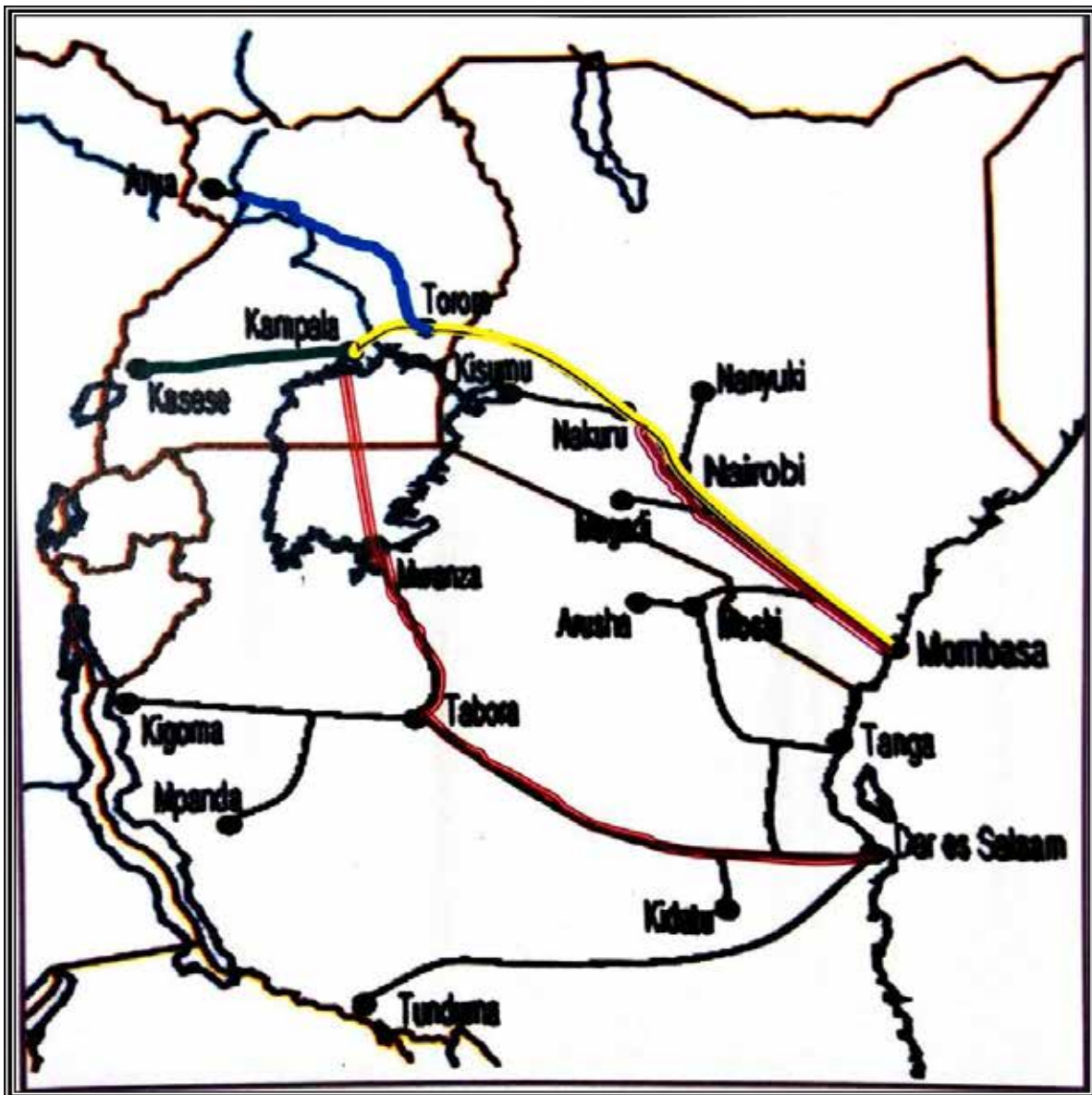
Railway transport is internationally recognized as the cheapest form of land transport. The Uganda MGR network is 1,251KM of which about 262KM is currently operational. The rest of the rail network is closed largely because of encroachment, theft the rail materials (rails, sleepers, ballast) and dilapidation. The operational lines are Malaba – Kampala(Mainline)-248Km, Kampala – Nalukolongo (Kasese branchline) 5Km and Kampala-Port Bell 9Km. Table 2.3 below shows the full Uganda railways Network (1251km), detailing the operational and non-operational sections. Fig.2.2 shows the map of the Uganda Railway Network (MGR).

Table 2.3: Uganda Railway Network (MGR)

No of lines	Station	Station	Definition	Distance (KMs)	Operational status	
					Current	Planned
1	Malaba	Kampala	Main line	248.00	✓	✓
2	Kampala	Nalukolongo	Kasese/Branch line	5.00	✓	✓
3	Kampala	Port Bell	Main line	8.90	✓	✓
4	Nalukolongo	Kasese	Kasese/Branch line	338.56	x	x
5	Jinja	Jinja pier	Branch line	3.20	x	x
6	Jinja	Kakira	Busoga loop	20.80	x	x
7	Kakira	Busembatia	Busoga loop	126.06	x	x
8	Tororo	Mbale	Northern route	54.58	x	✓
9	Mbale	Pakwach	Northern route	445.90	x	✓
Total				1,251.00	21%	61%

Sidings: Roofings, Ugacof, WFP - NOG, Liberty, General Agencies, GBHL, Nile agro, Grainmillers, Bidco, Kengrow, TCI, WFP - TRO & Mukwano

Figure 2.2: Rail Infrastructure Network



2.6.2 Standard Gauge Rail

The SGR development is in its preliminary stages and it will comprise of 1,724km of railway way network which will be developed in phased way starting with Eastern route: Malabe-Kampala 273km, Northern route: Tororo-Gulu-Nimule/Gulu-Pakwach-Vula 751km (South Sudan and Democratic Republic of Congo). The western route which covers Kampala-Bihanga/Mirama Hills/Bihanga-Kasese-Mpondwe 662Km (Rwanda and Democratic Republic of Congo). Currently the right of way is being acquired and capacity building of construction engineers is underway among others.

2.7 Air Transport

Uganda has one international airport i.e. Entebbe International Airport (EIA) and is currently constructing another in Hoima i.e. Kabaale International Airport. There are also thirteen (13) regional aerodromes that are spread across the country.

2.7.1 Airports

I. Entebbe International Airport

Entebbe International Airport (EIA) is the functional international entry/exit point. The airport is undergoing expansion to take advantage of increasing passengers and cargo traffic.

II. Kabaale Airport

The Government of Uganda, through the Ministry of Works and Transport (MoWT) is implementing the development of Kabaale (Hoima) International Airport in the oilfields, and designed to serve that industry, in Hoima District. It is expected to be operational in 2023 and will have a 3500m paved runway. The new Kabaale Airport will be capable of acting as an alternate airfield for aircraft diversions should EIA be unavailable. The airport is planned to sit on 174.2 acres and will comprise of a run way, taxiway, Apron, Air Traffic Control Tower, Navigation aids, and airport maintenance vehicles, rescue & firefighting, fuel farm, cargo & passenger terminals & other facilities (see Figure 2.3).



Figure 2.3: Artistic impression of Kabaale Airport Terminal Building

III. Regional Aerodromes

Uganda Civil Aviation Authority (UCAA) manages regional aerodromes in addition to EIA. These include; Arua, Gulu, Soroti, Kasese, Kisoro, Jinja, Kidepo, Lira, Pakuba, Tororo, Masindi, Mbarara and Moroto (see Figure 2.4). Government has designated five of these aerodromes as entry/exit (international) points to promote trade and tourism. These are; Arua, Gulu, Pakuba, Kidepo and Kasese. There are other aerodromes that are privately owned.

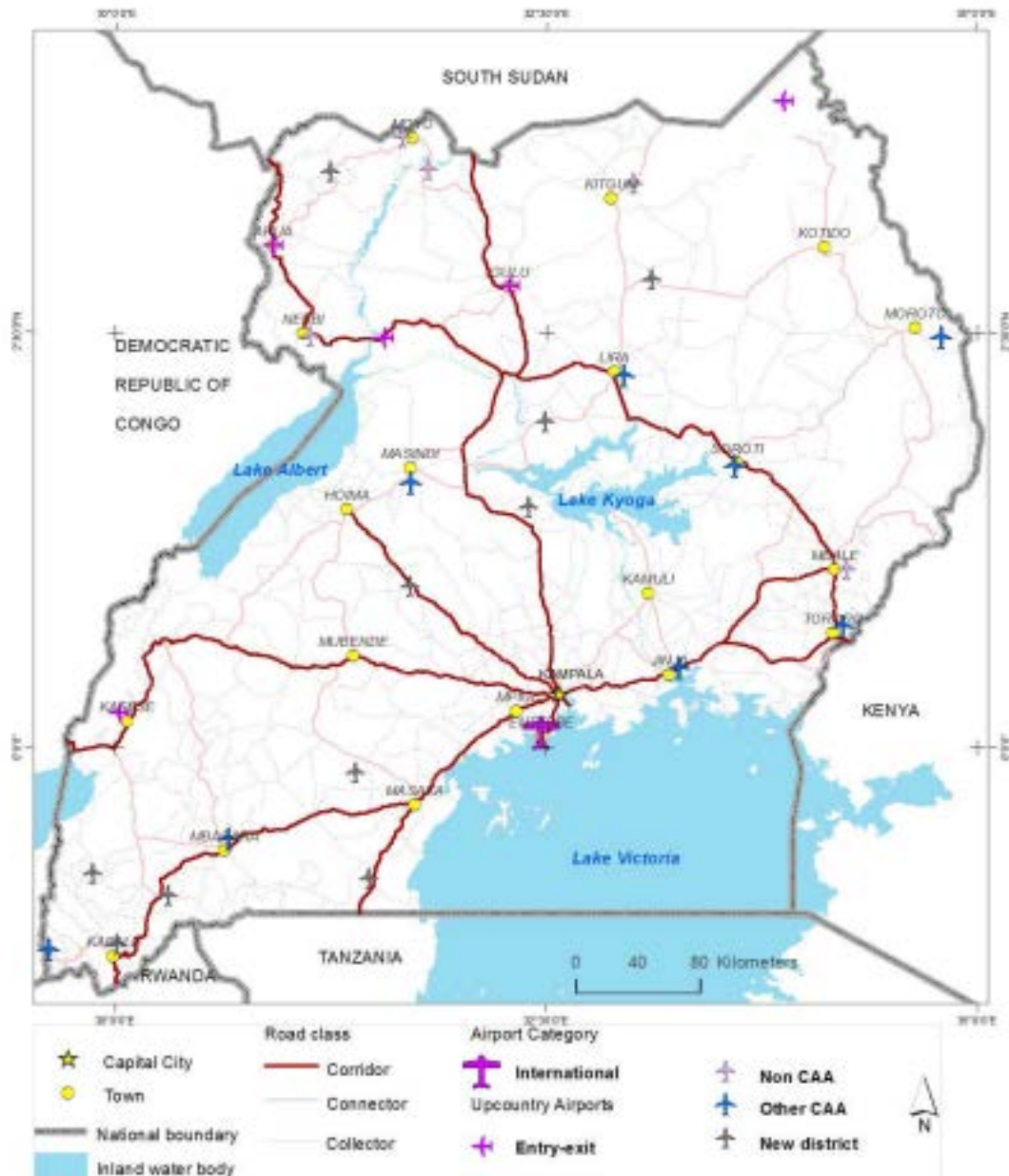


Figure 2.4: Map Showing Location of Regional and Domestic Aerodromes in Uganda

2.7.2 Aviation Training

Ministry of Works and Transport operates the East African Civil Aviation Academy (EACAA) for pilot training and aircraft maintenance engineers. The school was originally formed in 1971 under an East African Community (EAC) agreement whereby Uganda provided pilot training, Kenya aircraft engineer training, and Tanzania air traffic control training. Following the demise of the first EAC in 1977, Kenya and Tanzania developed their own pilot training facilities, and the EACAA continues to train mainly Ugandan pilots as well as private foreign students. There are also private pilot training facilities such as Vine Air Academy at Jinja Airport.



Figure 2.4: Aerial view of EACAA Soroti

2.7.3 Uganda National Airlines Company Ltd (UNACOL)

UNACOL was borne out of GoU efforts to revive the national airline. It's a limited liability company fully owned by GoU and its governed by a board appointed by the Minister of Works and Transport. The company is trading as Uganda Airlines. The overall aim of the company is to enhance the country's competitiveness by reducing the cost of air transport and easing connectivity to and from Uganda; to support faster harnessing of opportunities in the economy (tourism, agriculture, minerals, oil and gas); to fulfill the requirement to establish air transport infrastructure to meet the growing demand for air transport for both passenger and cargo.

2.8 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.

Uganda's water transport systems have three components namely: wagon ferry services on Lake Victoria; Short distance road vehicle ferries acting as 'road bridges'; and Informal Sector operations by individual canoes. Water transport is particularly dominated by small motorized and non-motorized boats transporting goods and passengers.

Inland waterways are managed by URC, MoWT and UNRA. Apart from the wagon ferries operated by URC, and ferries operated by UNRA. The other private ferry services are, the MV Kalangala which plies between Nakiwogo near Entebbe and Lutoboka in the Ssesse Islands, Lake Bisina Ferry, Kalangala Infrastructure Services (KIS) and the Uganda Wildlife Authority vessels on Lake Kyoga, Lake Albert & the River Nile.





3. LEGAL AND GUIDING POLICY FRAMEWORK

3.1 LEGAL FRAMEWORK

In carrying out its mandate, the Works and Transport sector is guided by, among others, the following legislations:

- i. Uganda National Roads Authority Act, 2006
- ii. Uganda Road Fund Act, 2008
- iii. Civil Aviation Authority Act, 1991
- iv. The Traffic and Road Safety Act, 1998
- v. The Ferries Act, 1905 and The Rivers Act, 1907;
- vi. The Uganda Railways Corporation Act, 1992;
- vii. Lake Victoria Transport Act 2007
- viii. Building Control Act, 2013
- ix. The East African Community Vehicle Load Control Act, 2016
- x. The Engineers registration (Amendment) Act, 2015
- xi. The Traffic and Road Safety Act, 1998

3.2 GUIDING POLICY FRAMEWORK

3.2.1 National Context

At national level, the Ministry's major interventions are guided by key 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 -2019/10).

3.2.2 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;

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

3.2.3 National Development Plan II

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.

3.2.4 National Transport Master Plan / 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. A new National Transport Master Plan is under development. The NTMP/GKMA key strategic objectives 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;

3.3 Sector Policies

The sector is governed by sector specific policies which include;

- i. The National Construction Industry (NCI) Policy, 2010,
- ii. Non-Motorized Transport Policy 2012;
- iii. National Road Safety Policy, 2014
- iv. National Road Tolling Policy ,2018
- v. Works and Transport Sector Monitoring and Evaluation Policy, 2014
- vi. The National M&E policy, 2013

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.

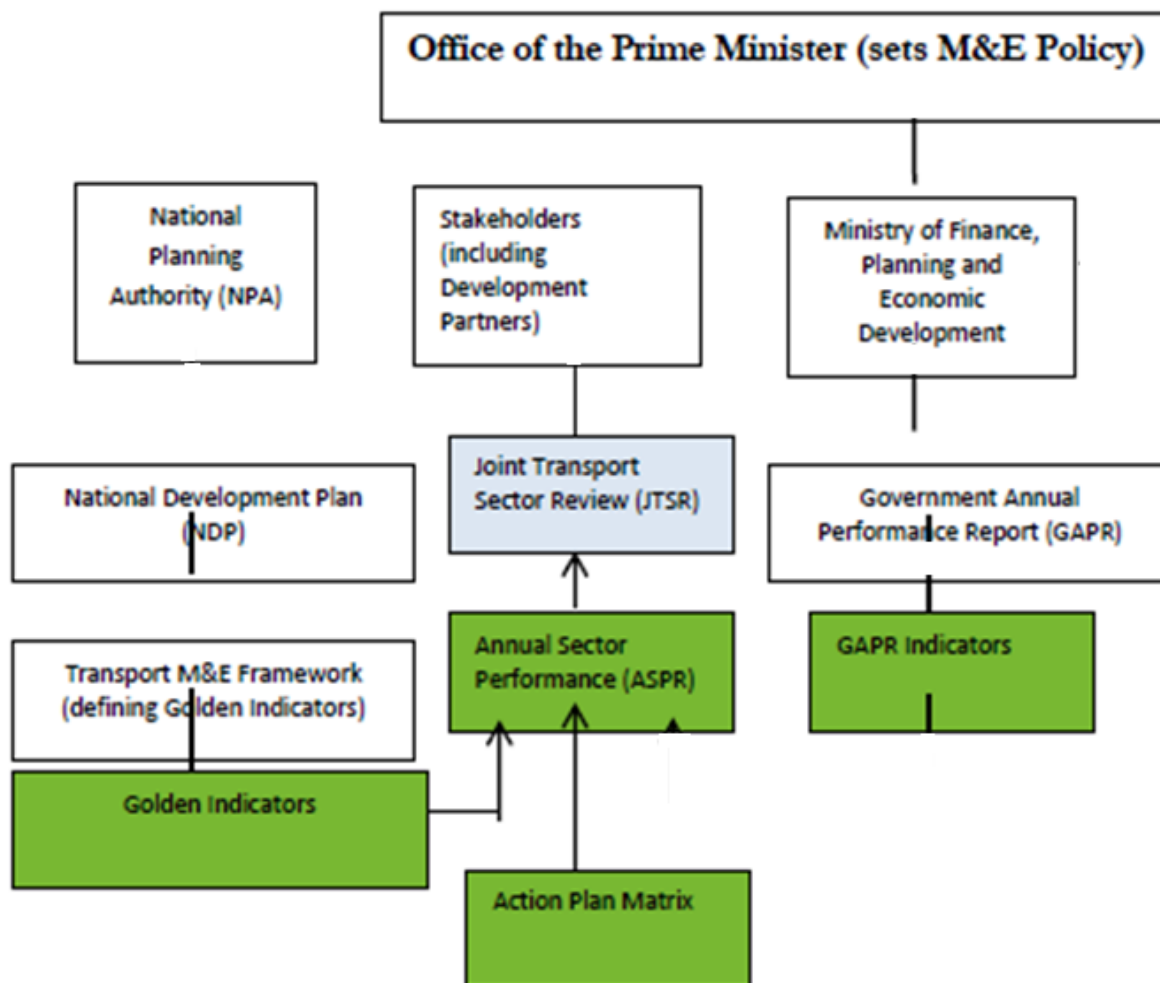


Figure 3.1: Transport Sector M&E framework

The main indicators, shown in green in figure 3.1 are Golden Indicators and GAPR 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 GAPR 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 MoWT 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.

3.4 Regional and International Commitments

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.

3.4.1 EAC Vision 2050

The Vision 2050 focuses on initiatives that will create gainful employment to the economically active population. It focuses on the development of pillars and enablers that would create jobs to absorb the expected expansion of workforce in the next decades of the Vision 2050. Infrastructure and transport network that is easy, fast and cheap for people and goods creating regional competitiveness are identified as one of the pillars and enablers of economic transformation.

3.4.2 EAC Development Strategy

The overall Goal of the EAC Development Strategy (2016/17 - 2020/21) 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-centred 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.

3.4.3 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.

3.4.4 Northern Corridor Infrastructure Master Plan (2011 - 2030)

The EAC Northern Corridor Infrastructure Master Plan specifically 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;

3.5 International Treaties and Co operations

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.

iv) Sustainable Development Goals

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 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.

The Sector undertakes a number of activities which impact on the achievement of the 2030 Sustainable Development Agenda of the United Nations (UN). More specifically targets 3.f, 9.a&f and 11.b below:

- i) Target 3.f: By 2020, halve the number of global deaths and injuries from road traffic accidents 3.7
- ii) Target 9.a: 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.

- iii) Target 9.f: 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.
- iv) Target 11.b: By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

3.6 Other Regional and International legal and Policy instruments

The list of more instruments, conventions, protocols and agreements to guide Sector institutions while executing their mandates is provided below;

- i.The Yamoussoukro Decision spearheaded by the African Union (AU), the East African Community Air Transport liberalization Programme under the East African Community (EAC);
- 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)(ie, (SOLAS, MARPOL, STCW, STCW (F), SAR, COLREG, FAL)
- 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.International Convention on the International Civil Aviation Organization (ICAO) 1944
- xiv.ICAO Standards and Recommended Practices (SAPS)
- xv.East African Community Treaty and Protocols
- xvi.Standard Gauge Railway Protocol
- xvii.Agreement on the Intergovernmental Standing Committee on Shipping (ISCOS)





4. OVERALL SECTOR PERFORMANCE AND PROGRESS

4.1 Performance of Policies and Strategies

4.1.1 Action Plan Matrix

The 14th Joint Transport Sector Review (JTSR) of September 2018 discussed and raised key Policy and Strategy issues. These issues were consolidated into an agreed Action Plan Matrix. Progress on the Actions is detailed in **Annex I** of this report.

4.1.2 Policy, Laws, regulations, Guidelines and Standards

Table 4.1: Sector Policies, Laws and Regulations under Implementation

SN	Policy/law	Objective(s)	Status
1.	Non-Motorised Transport Policy (NMT)	Policy is designed to raise the profile of NMT elements within planning, designing, and construction of road infrastructure in Uganda.	<ol style="list-style-type: none"> 1) Policy was approved in 2012 and is now under implementation. 2) The Policy was disseminated across all regions of the Country. 3) The Policy is being piloted in KCCA. 4) Procured Contractor to prepare NMT Design Manuals.
2.	National Traffic Road Safety Policy	To provide a policy response on road safety in order to save lives and reduce injuries.	<ol style="list-style-type: none"> 1) The policy was approved in November 2014. 2) Policy under implementation and the following are being addressed: <ol style="list-style-type: none"> a) The number of Safety Officers under the Department of Transport Regulation and Safety has been doubled to strengthen implementation of road safety initiatives. b) The Ministry procured the consultant to roll out the Road Crash Database System and is currently training the Uganda Police Force.
3.	The National Road Tolling Policy	To articulate Government's desire and commitment to additional funding for national road transport infrastructure investment through financing the construction, operation and maintenance of new roads, bridges or dedicated lanes.	<ol style="list-style-type: none"> 1) Was passed by Cabinet in 2017 and launched in May 2018 2) Plans are underway to widely disseminate the Policy.
4.	Works and Transport Sector Monitoring and	To provide clear framework for strengthening coverage, quality and utility of the assessment of public	<ol style="list-style-type: none"> 1) Policy was approved in 2014 2) Developed a Monitoring Framework, which was approved

SN	Policy/law	Objective(s)	Status
	Evaluation Policy, 2014	policies and investments in the sector aligned to the National policy on public sector monitoring and evaluation.	in July 2018 3) Framework was disseminated internally in the Ministry and to the Sector Agencies.
SECTION B: LAWS & REGULATIONS			
1.	Building Control Act, 2013	To consolidate, harmonise and amend the law relating to the erection of buildings; to provide for building standards;	1) This Act commenced April, 2018 2) National Building Code was established Hon. Minister 3) Ministry cleared with UPPU for gazetting (publish and printing) but volume was big so under review with Solicitor General's office. 4) The Board was appointed and inaugurated on 2 nd October, 2018 5) Board established a Secretariat, with an Interim Executive Secretary housed at Development Building, Lumumba Avenue.
2.	Civil Aviation Act 2019	Harmonise the Act with the Chicago Convention and its Annexes in order to comply with the international standards and practices; and enhance safety and security of Civil Aviation operations in Uganda.	1) The Bill was passed by Parliament in December 2018 and was assented to by H.E. the President in February, 2019
3.	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	1) Started implementation with Effect from 24 th January 2018 2) To work with UNRA on plans to disseminate the Regulations.

Table 4.2: Sector Policies, Laws and Regulations under Development

SN	Policy/law	Objective(s)	Status
1.	National Transport and Logistics Policy(NTLPS)	The overall objective of this Policy is 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.	<ol style="list-style-type: none"> 1) The Draft NTLPS integrates the Axle Load Control Policy; and the Maritime Transport Policy that were previously under formulation independently. 2) The Ministry's Contracts Committee had a Retreat in June to; <ul style="list-style-type: none"> • Review and revise the Draft Policy • To disseminate the revised Draft to MDAs and Stakeholders for their input • To draft Cabinet Memo for submission of the finalized Policy to Cabinet for approval.
2.	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	<ol style="list-style-type: none"> 1) A draft Regulatory Impact Assessment (RIA) has been prepared and a Stakeholder consultative workshop scheduled for end of August, 2019 2) Draft Policy was sent to MoFPED for Financial clearance; however, MoFPED raised some issues that are being addressed by the Ministry's Contract Technical Team for finalization and resubmission.
3.	National Railway Policy	To develop and promote a modern, adequate, safe and well-maintained railway transport in Uganda.	<ol style="list-style-type: none"> 1) Draft Final Report of the National Railway Transport Policy under review by the Contract's Technical Team. 2) Commenced preparation of the Regulatory Impact Assessment (RIA) report.
4.	Development of Maritime Search and Rescue Policy	The Policy aims at promoting safety of water transport and strengthening Maritime regulation and promoting investment.	<ol style="list-style-type: none"> 1) Draft report was submitted to the Ministry's Contract Technical Team for review.
SECTION B: LAWS & REGULATIONS			
1.	The Roads Bill, 2018	The Bill re-aligned and merged the Roads Act, Cap 358, Vol 13 and the Access to Roads Act Cap 350, Vol 13 to: address broader	<ol style="list-style-type: none"> 1) The Roads Bill was presented to Parliament and passed on 17th May, 2019 2) Bill was passed on to H.E, the

SN	Policy/law	Objective(s)	Status
		aspects of planning, design, development and maintenance of road infrastructure	President in July 2019 to sign it into law.
2.	Engineers Registration (Amendment) Act 1969, Cap.271	Strengthening the regulatory framework for the practice of engineering in Uganda that enhances professional responsibility, traceability, and accountability under appropriate code of conduct	<ol style="list-style-type: none"> 1) The Bill was cleared by the Solicitor General's office. 2) Held a Stakeholders' consultative workshop in April 2019 3) Drafting the final (Regulatory Impact Assessment) RIA Report expected to be finalized by end of September, 2019
3.	Ratification of Bilateral Air Service Agreements (BASAs) and International Civil Aviation Organisation(ICA O) Conventions and Protocols	Bilateral air services agreements remain the primary vehicles for liberalizing international air transport services for most States	<ol style="list-style-type: none"> 1) Solicitor General cleared Seven (7). BASAs (Tanzania, South Sudan, Rwanda Turkey, United Arab Emirates, USA and DRC). 2) Cabinet Memo was cleared by Cabinet Secretariat for submission of the BASAs to Cabinet for ratification. 3) Nine (9) ICAO Conventions and Protocols were ratified and deposited to International Civil Aviation Organization (ICAO) 4) The Ministry has drafted a standard BASA Instrument for use in the subsequent BASA reviews and negotiations. 5) Instrument has been submitted to MoFPED for clearance of financial provisions.
4.	Civil Aviation Appeals Tribunal Procedure regulations 2018	Establish an Appeal Tribunal to handle grievances relating to licencing in Civil Aviation	<ol style="list-style-type: none"> 1) Stakeholder's consultative workshop was held on 30th August, 2018 2) Presented draft regulations to Top Leadership Team on 16th October, 2018 3) Concluded benchmarking with the National Civil Aviation Review Tribunal of the Republic of Kenya in March 2019. 4) Ready to present Recommendations to Top Management Team
5.	Traffic and Road Safety (Amendment) Bill, 2018.	The objectives of the amendment are to: Strengthen the management of road transport services and road safety in	<ol style="list-style-type: none"> 1) Cabinet approved the Bill in December 2018. 2) The Traffic and Road Safety (Amendment) Bill, 2018 had its 1st reading in Parliament and is

SN	Policy/law	Objective(s)	Status
		Uganda	currently before the Physical Infrastructure Committee for consideration.
6.	Ratification of the UN conventions on Road Safety	The 1968 convention provides rules on all aspects of international road traffic and safety, and serves as a reference for national legislation to promote safe road user behaviour.	1) Stakeholders' Consultation Workshop was conducted on 13 th September 2018. 2) Incorporating comments made by stakeholders into the draft Cabinet Memo.
7.	Inland Water Transport(IWT) Bill, 2019	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.	1) First Parliament Counsel (FPC) Submitted Final IWT Bill 2019 on 18/04/2019 to MoWT 2) Bill cleared of both Financial implications and Legal Compliance. 3) Developing the (Regulatory Impact Assessment) RIA report and Cabinet Memo for submission to Cabinet
8.	Ratification/Acceeding 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.	1) Government of Uganda acceded to and deposited 7 IMO conventions in July, 2018. 2) To follow - up with Ministry of Foreign Affairs on ratification and acceding to of the remaining Load Line convention.

4.2 Analysis of the Performance Measured against Golden Indicators

The sector golden indicators refer to a set of Works and Transport Sector performance indicators that taken together, provide a robust assessment of high-level performance of the individual sub-sectors and hence the sector as a whole. The overall purpose of the golden indicators is to demonstrate sector-wide performance aimed at overall strategic management, including the review of related policy issues. Responsibility for measuring, analyzing and reporting on the golden indicators was apportioned across all works and transport sector institutions on the basis of which institution is best suited i.e. directly contributes to the indicators achievement to provide the data. There are currently 18 indicators of which four (4) are for road infrastructure, four (4) for road transport, and five (5) for railway transport, two (2) for air, two (2) for water transport and One (1) for cross-cutting issues. Performance of the Sector measured against Golden Indicators is summarized in Annex II. Performance of the Sector measured against Golden Indicators is analyzed.

Golden Indicator 1: Condition of the Roads Network

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

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

The measurement of the road condition is by the International Roughness Index (IRI). Roughness is a good indicator of the condition of the road because it affects the level of service in terms of the riding quality, speed and cost of vehicle operation and maintenance. Data was collected using automated data collection vans equipped with bump integrators and video cameras, and visual surveys. The national roads network in fair to good condition was 93% for paved roads and 75% for unpaved roads against the NDPII target of 85% and 70% respectively.

Golden Indicator #2 Paved Roads Stock

The stock of paved roads refers to roads having bituminous surface. The stock is measured by computing the number of completed kilometres of gravel roads upgraded to bitumen standard. The stock of paved roads added in 2018/19 was 420.1Km (by UNRA) and 17.5km by KCCA making a total of 437.6km. This has resulted in an increase of the paved road network, which now stands at 4,986.6Km against the NDP II target of 6,000 Km by 2021. However, the rate at which paved roads were being constructed was very slow and the target in Vision 2040 of 80% of the network being paved is unlikely to be met.

Golden Indicator #3 – Road Safety

A total of 3,689 fatalities were recorded by December 2018 which represents an increment of 5.4% from December 2017.

Golden Indicator #4 – Road Service Level – Travel Time

There was a change in travel time from 4.2min/km to 4.1 min/km within Greater Kampala. The sector did not undertake the survey of travel time on national roads in the year under review.

Golden Indicator #5 – Road Construction /Maintenance Cost

The average construction cost for upgrading roads to paved standard with bituminous surface treatment during the FY 18/19 was **UGX 3.1Bn** billion per kilometre as compared to UGX 2.36Bn per kilometre in the previous year.

The average cost of reconstruction/rehabilitation of the paved roads was **UGX 1.8Bn** billion per kilometre as compared to UGX 1.96Bn per kilometre for the previous year.

Table 4.3: Road Maintenance Unit Costs in the period FY 2017/18 – FY 2018/19

Indicator	FY	FY	Notes
	2017/18	2018/19	
	1,000 USD/km		
1.1 District Roads – Periodic Maintenance	5.1	5.3	
1.2 District Roads – Routine Maintenance	0.6 - 1.5	0.7 - 1.6	1
1.3 Urban Roads – Periodic Maintenance, paved	13.5	13.8	
1.4 Urban Roads – Routine Manual Maintenance, Paved	1.8 – 2.3	2.1 – 2.5	2
1.5 Urban Roads – Routine Mechanised Maintenance, Paved	3.7 – 4.7	3.8 – 4.8	3
1.6 Urban Roads – Periodic Maintenance, Unpaved	6.9 – 13.6	7.2 – 13.9	4
1.7 Urban Roads – Routine Maintenance, Unpaved	0.6 – 2.2	0.7 – 2.4	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 4.1 that there was a general increase in the unit cost of road maintenance in FY 2018/19 compared to FY 2017/18.

Golden Indicator #6 – Rural Accessibility

UBOS undertakes the Uganda National Household Survey which measures among others the rural accessibility to infrastructure every five years. The last survey was done in FY2016/17 and therefore the sector has no information for FY 2018/19.

Golden Indicator #7 – Road Maintenance Needs Met

The road maintenance needs for the FY 2018/19 was UGX 1.807 trillion required, out of which UGX 542.517 Bn was allocated under the MTEF. Overall, the budget relative to requirement needs was 27.7% in 2018/19. Underfunding of road maintenance is partly responsible for the road maintenance backlog because the maintenance regime is not being followed.

Golden Indicator #8 – Compliance with Axle Load Regulation

The total number of vehicles weighed was 1,364,562 compared to 1,247,931 for last FY 2017/2018. The percentage of weighed vehicles that were overloaded decreased from 3.8% in FY 2017/18, to 3.1% in the FY 2018/19.

Golden Indicator #9 - Rail Freight Volume

The performance of the railway infrastructure in terms of rail freight cargo has been unstable dropping from 171.1 million tonnes in 2014/15 to 118.9 million tonnes in FY2016/17. It increased to 39 million tonnes in FY 2018/19 from 7.5 million tonnes in FY 2017/18.

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

This indicator derives from the total volume of freight imported, exported and re-exported across Uganda's borders. The share of rail significantly decreased from 6.5 % in June 2017 to 3.5% in June 2018 but increased significantly to 9.1% in 2018/19.

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

The share of Freight transported by rail on Lake Victoria ferries of the total freight volume transported through Port Bell was 0.002% in FY 2017/18 but increased to 35% in 2018/19.

Golden Indicator #12 - Rail Efficiency

Locomotive productivity is the measure chosen to represent rail efficiency. It increased from 148km per day in 2017/18 to 472.95 km per locomotive per day in FY 2018/19.

Golden Indicator #13 - Wagon Utilization

Wagon utilization comprises of measurement of the wagon transit time (days) and wagon turn round time (days). The total wagon turnaround time increased to 31 days in FY 2018/19 from 28 days in FY 2017/18. While the average transit time excluding loading and unloading increased from 7 days in 2017/18 to 19days in FY 2018/19.

Golden Indicator #14 - Aircraft Movements

Commercial aircraft movements rose from 29,785 commercial flights for FY 2016/17 to 32,735 commercial flights in FY 2018/19. There was a decline in non-commercial aircraft movements at EIA, from 10,031 non-commercial flights for FY 2017/18 to 8310 non-commercial flights for FY 2018/19.

Golden Indicator #15 - Passenger and Freight Volumes by Air

Passenger and cargo traffic at Entebbe International Airport has grown rapidly over the past 12 years. Between 2007/08 and 2018/19, international passengers (including direct transit) more than doubled from 875,819 (906,954) to 1,728,779 (1,921,673) passengers in 2018/2019 after a period of slow growth 2013-2016 following the bankruptcy of Air Uganda in 2014. On the other hand, air traffic cargo has been unstable over the same period reducing from 64,943 tonnes in 2007/08 to 62,127 tonnes in 2018/19.

Golden Indicator #16 - Freight Traffic on Lake Victoria

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

Golden Indicator #17 - Passenger Traffic on Lake Victoria

The passenger's traffic on Lake Victoria increased from 45,338 in the previous year to 54,695 in 2018/19.

Golden Indicator #18 – Cross Cutting Issues

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

Environment

Values for the first indicator (18.1 a), particulate emissions (ppm for CO₂, CO, SO₂ and NO₂), have not yet been measured as the necessary equipment is not available. As regards Indicator 18.1 c relating to EIAs submitted to NEMA, the overall percentage for UNRA, MoWT, URC, CAA, URF of the EIAs accepted was 100% in 2018/19.

Gender

There are still 5 Government bodies in the Sector with a gender focal person in place.



5. MINISTRY OF WORKS AND TRANSPORT

5.1 Introduction

The Ministry of Works and Transport is the Lead Agency in the Transport Sector. The mandate of the ministry is to;

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

The MoWT has overriding responsibility for the management of all transport functions within the transport sector. In order to execute its mandate and functions, the MoWT has two Directorates; of Engineering & Works, and of Transport with nine departments namely: Finance and Administration, Policy and Planning, Transport Services and Infrastructure, Construction Standards and Quality Management, Roads and Bridges, Mechanical Engineering Services, Transport Regulation and Safety, Public Structures and Maritime Administration.

5.2 Financial Performance

The approved budget for Vote 016, MoWT, for FY 2018/19 was UGX 874.798 Bn. The total amount released by end of June 2019 was UGX 1,010.154 Bn representing 115.5% of the annual approved budget. The increment was due to a supplementary budget for the National Airline Company and Kabaale International Airport.

The aggregated GOU component performed at 158.9% of the approved budget released while External Financing performed at 69.5%. The low release under External Financing was due to issues between BOU and Exim Bank of China on the terms and conditions of the Escrow Account on the Entebbe Airport Expansion Project. These were finally resolved in March 2019.

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.866	11.866	11.866	10.488	100.0%	88.4%	88.4%
Non Wage	66.740	64.648	64.598	64.427	96.8%	96.5%	99.7%
Devt. GoU	370.810	637.868	637.868	637.504	172.0%	171.9%	99.9%
Ext. Fin.	425.382	344.836	295.823	295.823	69.5%	69.5%	100.0%
GoU Total	449.416	714.381	714.331	712.419	158.9%	158.5%	99.7%
Total GoU+Ext Fin (MTEF)	874.798	1,059.217	1,010.154	1,008.242	115.5%	115.3%	99.8%
Arrears	6.157	6.157	6.157	6.127	100.0%	99.5%	99.5%
Total Budget	880.956	1,065.374	1,016.311	1,014.369	115.4%	115.1%	99.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	880.956	1,065.374	1,016.311	1,014.369	115.4%	115.1%	99.8%
Total Vote Budget Excluding Arrears	874.798	1,059.217	1,010.154	1,008.242	115.5%	115.3%	99.8%

Budget absorption: 99.7% of the released funds under the aggregated GOU component was spent by of June 2019 compared to 100.0% which was spent under External Financing. Overall, 99.8% of the funds released were spent by end June 2019.

The unspent balance on Wages was due to the on-going recruitment exercise of the new staff being undertaken by the Ministry during FY 2018/19. A number of cleared positions were filled during the third quarter of the FY 2018/2019 (31 University graduates) both at the Ministry Headquarters at the East African Civil Aviation Academy (EACAA), Soroti. Efforts to fill the remaining positions mainly through promotional interviews are underway.

Over expenditures under the GOU development budget was due to the supplementary budget for the Development of Kabaale Airport (Payment for the supervision consultant) and for the Uganda National Airline Project (Procurement of aircrafts)

5.3 Physical Performance

This subsection gives a highlight of performance based on the Programme Outcome Indicators; Performance of the Directorate of Transport and Performance of the Directorate of Engineering and Works.

5.3.1 Performance based on Programme Outcome Indicators

Table 5.1: Performance based on Programme Outcome Indicators

Programme Outcome	Sector Outcomes contributed to by the Programme Outcome	Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals 2018/19
Relevant policy and regulatory framework for safety of transport services	Improved safety of transport services	% of Driving Schools meeting the required standards	%	50%	45%
Increased efficiency and effectiveness of transport services	Improved transportation system	Proportion of freight cargo by road, railway and water transport mode.	%	8%	8%
Strengthened national Construction Industry	Vibrant and operational national construction industry	Proportion of construction works (value) executed by local firms	%	25%	30%
	Vibrant and operational national construction industry	Proportion of contractors complying to construction standards	%	60%	45%
Improved District, urban and community access Roads	Improved transportation system	Percentage of District roads in fair to good condition	%	65%	65%
Functional government vehicles, road equipment, and ferry services	Improved transportation system	% of district equipment in good working condition.	%	90%	96.13%
	Improved transportation system	% of government vehicles in good working condition.	%	80%	58.13%
Improved coordination of sector priorities, policies, strategies, institutions and budgets	Enhanced sector implementation capacity	Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	%	70%	71.3%

5.3.2 Performance of the Directorate of Transport

The Directorate of Transport is comprised of three departments; Maritime Administration, Transport Services & Infrastructure and Transport Regulation and Safety.

The key functions of the Directorate are to:

- 1) Formulate transport policies, laws and regulations in conjunction with the Department of Policy and Planning;
- 2) Monitor and evaluate the effectiveness of transport policies, laws and regulations;
- 3) Develop and set standards for transport services in all modes;
- 4) Provide technical advice on transport matters.
- 5) Oversee performance of Uganda Civil Aviation Authority (UCAA), Uganda Railways corporation (URC), Transport Licensing Board (TLB) and National Road Safety Council (NRSC);

The performance of the Directorate for the FY 2018/19 is highlighted in table 5.4.

Table 5.2: Physical Performance under Directorate of Transport

Thematic Area	Performance	Remarks
Maritime transport	Draft Inland Water Transport Bill, 2019 was completed.	Delays were due to extended consultations with key stakeholders
	Seven (7) selected International Maritime Conventions were acceded to (SOLAS, MARPOL, STCW, STCW (F), SAR, COLREG, FAL).	Accession to Load Lines Convention awaits finalization of necessary instruments of accession by the Ministry of Foreign Affairs
	Three (03) Classification Societies were approved (Libero Hellenic Shipping, International Register for Shipping [IRS] and Bureau Veritas [BV])	These are meant to provide technical support in the areas of surveying of conventional water vessels
	368 water vessels were inspected for safety (out of the planned 100 vessels) and of which 255 vessels were registered and licensed.	Better performance was due to better mobilization involving local leaders and more enforcement by Marine police
	Eleven (11) Aids to Navigation were inspected and found to be functional.	There is need to install more Aids to Navigation to improve safety of navigation
	Conducted investigations on MV Templa incident and submitted a report.	
	Conducted investigations on the boat accident at Fofu landing site on Lake Albert and prepared a report.	
	Two (2) officers were trained in Search and Rescue operations.	
	Draft MoU between MoWT and Busitema University for establishment of a Maritime Training Institute was prepared	Signing of MoU awaits approval from Solicitor General and confirmation of the required funding
	Two (2) Maritime safety awareness and advocacy campaigns were conducted in Kalangala and reports were produced.	Performance was affected by inadequate funds
Four (4) planned surveys to introduce Ferry services on waterways were conducted.	-	

Thematic Area	Performance	Remarks
Road Transport services	Project preliminary assessment for development of roadside stations along the Northern Corridor was carried out.	The option of involving the private sector under PPP is being considered
	Draft Final study report on transport costs on tarmac and murram roads was received and reviewed.	-
	Four (4) socio-economic surveys on district roads were conducted.	-
	Stakeholder sensitization was carried out on the proposed Bus Rapid Transit project in Greater Kampala Metropolitan Area.	Discussions with MoFPED and DPs on financing arrangements are on-going
Inspection/ Licensing	1,936 vehicles inspected for Roadworthiness in the year against the target of 50,000.	Mandatory inspection awaits Parliament clearance
	76 driving schools were inspected and licensed against the target of 85	Performance was affected by inadequate funding
	1031 bus operator licenses were issued against the target of 1000.	Improved performance was due to automation and also enhanced enforcement by the Traffic Police.
	1805 driver badges were processed and Issued against the target of 1500	
	30,788 PSVs were licensed and monitored against the target of 22,000	
	Digital Archiving System of Uganda computerized Driving Permits (UCDP) records (Phase I) completed. Scheme designs and concept for the One Stop Centre building to accommodate the UCDP main facility concluded and the new site assessment done.	Change of site led to delays in implementation
Road Safety	4no Road Safety Awareness Campaigns were conducted against the target of 5no.	Performance was affected by delays in the procurement process
	Road Crash Database rolled out at 20%. Inception and interim reports submitted and Traffic Police Officers in GKMA were trained in data collection and entry.	
	02 Road Safety Regulations were evaluated (Express Penalty Scheme and Driving Schools and Instructors Regulations).	-
	Road safety inspections for black spots identification were conducted on Kampala - Jinja road; Kampala - Kafu road; Kapchorwa - Sironko road; Njeru Municipality along Kayunga Road and Kikongoro - Kasese.	Some of the accidents investigated included: Gaagaa bus accident at Nanda in Kilyandongo District, Fuso truck accident at Kanaba Village in Kisoro District, etc
	7 fatal road accidents were investigated and reports submitted out of all the major accidents that occurred during the FY.	
Air Transport	Kabaale Airport (Hoima)-Phase 1 i). 27.6% progress of physical works completed (against the target of 27.3%) ii). Road diversion and fencing works completed. iii). The ESIA report was validated	Counterpart funding to pay the Consultant and also undertake other relevant studies not covered by the Loan remains a challenge.
	EACAA-Soroti i). Certification of EACAA was achieved on 28 November 2018 (ATO and AMO)t ii). Cabinet Memo on the ownership of EACAA was prepared and approved. iii). 15No. students graduated (Instrument rating-12Nos; Multi Engine-1No; Pilot license-2Nos) iv). Insurance covers for academy air craft and personnel at	Discussions with EAC Secretariat on modalities of GOU taking over ownership of EACAA are on-going.

Thematic Area	Performance	Remarks
	<p>EACAA were secured.</p> <p>v). Seven (7) Aircraft were maintained.</p> <p>vi). 95% rehabilitation works (out of the planned 100%) for the of E-Library building were done.</p>	
	<p>Others:</p> <p>Reviewed 4No. BASAs (Oman, Qatar, Spain and Canada). Three (3) more BASAs were cleared for ratification (Belgium, India and Israel)</p> <p>Maintained regional and domestic Airports (Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro airports)</p>	
Rail Transport	<p>Standard Gauge Railway construction</p>	<p>Performance was affected by inadequate funds released. The total land compensation estimate is UGX 534.2bn out of which UGX 60.85bn has been paid to PAPs.</p> <p>Addendum No.2 culminated into increased scope of work, reduction of USD 120mn in the contract price, and modification of clauses in favor of Uganda.</p> <p>Discussions with EXIM Bank of China on financing arrangements are on-going.</p>
	<p>120.603 hectares of right of the way were acquired against a target of 570.4 hectares and 640 PAPs were compensated.</p>	
	<p>Training of four (04) construction engineers was undertaken in Kenya.</p>	
	<p>Draft final report of the comprehensive fiscal analysis of the Eastern route was prepared.</p>	
	<p>Addendum No. 2 for the eastern route was reviewed, finalized and signed.</p>	
	<p>China Africa Economics and Trade expo was coordinated and Engagements with Kenya was also carried out.</p>	
	<p>Planning for reallocation of UMEME installation along SGR was started.</p>	
	<p>Metre Gauge Railway</p> <p>i). 60% of track materials to be used in maintaining the 250 Km main line were procured</p> <p>ii). 18 No. out of the 42 Railway wagons were rehabilitated (43%).</p> <p>iii). 1,088 reinforced concrete railway reserve boundary markers were erected along 64 Km of the railway reserve from Iganga to Nagongera.</p> <p>iv). Namanve drainage newly constructed and magamaga drainage was also reconstructed.</p>	
<p>v). Final Engineering designs for Gulu Logistics Hub (GLH) were prepared and approved; and procurement of contractor is on-going.</p> <p>vi). RAP for rehabilitation of Tororo - Gulu Railway line was completed and approved- undergoing due-diligence. Procurement of the Contractor is in final stages (evaluation/contract negotiations stage).</p>	<p>Civil works for GLH planned to commence in October 2019</p> <p>Rehabilitation works for Tororo-Gulu railway planned to commence in October/November 2019</p>	
<p>Development of Bukasa Port</p> <p>i. Resettlement Action Plan (RAP) study report for Bukasa was approved by the Chief Government Valuer.</p> <p>ii. Verification of Project Affected Persons (PAPS) was</p>	<p>Progress was affected by lack of funds for compensation (UGX 29bn)</p> <p>MoWT to raise Ushs 15.3 bn in FY</p>	

Thematic Area	Performance	Remarks
	<ul style="list-style-type: none"> on-going iii. Environmental and Social Impact Assessment was approved by National Environmental Management Authority (NEMA) iv. 5% of construction works for Kinawataka-Bukasa Road (8 KM) completed (currently at 35% progress) v. Procurement of a contractor for port dredging and swamp surcharging works was in advanced stages 	<p>2019/20 through internal budget re-allocations to commence on compensation of PAPs</p> <p>Port dredging and swamp surcharging works are planned to commence in October 2019</p>
One Stop Border Posts (OSBP)	<p>Border Post Rehabilitation/Construction</p> <ul style="list-style-type: none"> i). 90% construction works for Katuna OSBP (Phase 1) were completed. The works are to be completed by end of September 2019 ii). Construction works for the exit road at Malaba OSBP was substantially completed and the road is operational. iii). Construction works at Elegu OSBP Phase 2 (staff accommodation block and warehouses) were at 70%. iv). Designs for Goli OSBP and Ntoroko Port landing site were completed. v). Designs for Mpondwe and Bunagana were under procurement. 	<p>Construction works for Katuna OSBP (Phase 2) could not start due to lack of funds- currently under procurement.</p>

5.3.3 Physical Performance of the Directorate of Engineering and Works

The Directorate of Engineering and Works has the following departments; Roads and Bridges, Public Structures, Mechanical Engineering Services and Construction Standards and Quality Assurance.

The physical performance of the Directorate of Engineering and Works departments is shown in Tables 5.3-5.9.

Table 5.3: Physical Performance for roads, bridges and public works

Section	Performance	Remarks
Cross Issues	Gender mainstreaming and compliance monitoring were undertaken in sector.	All sectors were compliant.
	All the five (5) environment monitoring equipment planned to be procured were procured and delivered.	On target as planned.
	Fifty one environmental audits were carried out against the target of forty (40)	More teams were formed to carry out the environmental Audits as a result of having more funds for the activity.
	Developed environment and social management plan for force account projects.	Submitted to project managers for implementation.
	Integrated environment and social safe guards in the national transport and logistics policy	Was incorporated as required.
	Environment and social impact assessment for 18 projects was undertaken instead of the targeted six (6).	This is a demand driven activity and all requests were handled and reports submitted. In addition there was increased man power in the department.
	Sector HIV/AIDS technical coordination committee was formed and functioning.	All required quarterly meetings were held.
	Carried field monitoring of HIV/AIDS Compliance on three oil roads and Entebbe airport expansion project	Compliance to HIV /AIDS intervention was being implemented.
	Condoms were distributed at work place and at active project sites.	
	Forty (40) Non Engineering staff from the District Local Governments (DLGs) listed below were trained in Mainstreaming of Environment & Social Safeguards in the roads sub-sector. The DLGs were: Agago, Amuria, Pader, Napak, Kapelebyong, Abim, Moroto, Napak, Otuke, and Amudat.	It is demand driven and supported under United Nations Capital Development Fund.
Eighteen (18) environmental assessment reports were produced instead of the planned 6 assessment reports.	The over performance was as a result of the activity being demand driven by other departments.	
Roads	14 bridges are under construction (Details in table 5.6)	On target
	809.12 km of interconnectivity roads under construction (Details in table 5.8)	On target
	Construction of 17.664km of urban roads under Force account(Details in table 5.9 - 5.11)	On target
	95% cumulative progress was achieved on the project for feasibility & detailed design of urban roads for rehabilitation in 20 Municipal Councils	On track.
	Of the targeted 77 road Reserves surveys to be conducted and land titles processed, only 36 road reserves were surveyed and titles processed	The underperformance was due to limited funding for the activity.
	Road Condition and Inventory data was collected in	On track.

Section	Performance	Remarks
	25 Districts as had been planned.	
	117 road camps out of 150 planned were surveyed and deed plans produced.	The underperformance was due to limited funds.
	Only 442km out 500 km of district roads under force account were supervised	The underperformance was due to limited funds.
	District and Urban Council Engineers in 60 Districts and urban councils were trained in use GIS equipment and the processing Manuals were distributed them.	On target as planned.
	3.1 Km out of 3.1 Km Construction of access road to Mwiri	Substantially completed.
	198 Road maintenance gangs Leaders and 19 Road Overseers from the District Local Governments were trained in Routine Road maintenance: Road Gang leaders Agago - 23, Pader 33; oyam-31; Lamwo-22; Kitgum-18; Amuru-11, Gulu- 22, Nwoya-15and Omoro-23 Road Overseers Agago - 03, Jinja - 01and, Pader -04.	On target.
Mechanical services	An average availability of 58.13% of the 371 Ministry vehicles attained in the Financial Year	The underperformance was due to limited funds.
	96.13% average availability of the road equipment from Japan attained out of the targeted percentage of 96%.	This was due to close supervision and monitoring.
	100% of all the government vehicles presented for inspection were inspected.	On target.
	The average availability of the 30 Very Important Persons (VIP) protocol fleet vehicles was at 57.5% instead of the targeted 60%.	Repairs are done as per the release of the funds.
	The average availability of MV Kalangala was 98.2% as opposed to target of 98%.	This achievement was due to proper maintenance of the ship.
	Of the targeted 600 road equipment operators from District Local Governments to be trained; only 538 equipment operators trained.	Some of the district local governments did not send operators for the training.
	Lake Bisina ferry operation was supported and monitored and it made 2,484 trips or 99.5% trips as it was supposed to make.	The failure to make 100% was because the ferry was due for maintenance.
	344 repairs (248 minor repairs and 96 major repairs) out of the planned 350 repairs (250 minor repairs and 100 major repairs) of the district road equipment from china.	Good performance.
	All the 55 (50 minor and 5 major) repairs of the zonal road equipment from china was done as had been planned for.	Target was achieved.
	Paving works for the workshop yard at Mbarara and Gulu Regional Mechanical Workshop was done.	Work was completed as planned.
Construction standards and quality assurance	11 out the planned 10 geo-technical investigations reports were prepared	This is a demand driven activity.
	300 instead of the planned 280 material testing, quality control and research on construction	This is a demand driven activity and all requests were handled and reports submitted. In addition there was

Section	Performance	Remarks
	materials were undertaken.	increased man power in the department.
	Only five (05) Km Pavement evaluations undertaken instead of the planned for 50Km.	Limited funds to undertake pavement evaluation.
	One hundred (100) pieces of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand were procured for Central materials laboratory and regional laboratories.	Contract for supply of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand was signed and they await delivery in August 2019.
Public Structures	Twenty (20) Venues for national functions were prepared.	Target achieved and exceeded due to a number of unplanned events/functions requested and funded by MDAs.
	Monitoring and Supervision of Consultancy services and building works Contracts were undertaken at Lukaya Market, Kyabazinga Palace Remedial Works, Tito Okello House, State House, Regional Mechanical Workshops, Computerized Driving Permit Project and One Stop Border Post - Elegu.	Annual targets were achieved except for state house project which is still on hold pending availability of funding.
	Maintenance works of Ministry Offices Executed <ul style="list-style-type: none"> • Refurbishing of the Engineers Common Room. • Repairs to the Hon Minister of State Works and Transport (Works) office. • Rewiring of Registry Block. • Replacement of asbestos sheets on Tyres Store with iron sheets. • Cleaning of Roof tiles on the Main Building. • Renovation Works at Transport Licensing Board. • Installation of AC units in various offices including Boardroom. • Renovation works at Central Materials Laboratory-Kireka • Renovation/ Repainting Works in various departments in Ministry. 	The activities were undertaken by Force Account using pooled funds for maintenance of buildings.
	Structural assessments undertaken <ul style="list-style-type: none"> • Structural Integrity testing for MELTC. • Geotechnical Investigation for the proposed Lango Cultural Institution Complex in Lira. • Structural Assessment of State House Entebbe Medical Centre. • Ministry of Internal Affairs on the incomplete foundation structure on Jinja Road and the report was produced and submitted. • The Ministry of Gender, Labour and Social Development Simbamanyo House with the view of the proposed modifications in the Server Room under the Single Registry Project and the report was prepared and submitted. • The Uganda Electricity Distribution Company (UEDCL) Assessment of cracks on 	This is a demand driven activity and all requests received were handled and report submitted.

Section	Performance	Remarks
	the Lower Ground Floor parking of UEDCL Tower.	
	<p>Fire and construction related accidents investigated:</p> <ul style="list-style-type: none"> • Fire accident in a Primary School in Rakai and the report was handled to Uganda Police Force. • Fire accident in Amber Court Market Jinja and report was handled to Uganda Police Force. • The Collapsed boundary wall in Najeera. • The Collapsed boundary wall in Seguku and report was submitted. • The Namirembe Guest House where the soil embankment caved in. • The Collapsed boundary wall at Lohana Academy on Namirembe Road. 	Investigations were limited to Kampala and nearby Districts due to lack of emergency funds.
	Planned to produce forty (40) technical advisory reports on building construction but surpassed the target by 10 to produce fifty (50) technical advisory reports	The over performance was due to increased man power in the department.
Policy & Support Services	<ul style="list-style-type: none"> • Recruitment and Promotion of officers • SWG Meetings (10No.) • RIA's (3No.) • Training undertaken for; <ul style="list-style-type: none"> ○ Gender & equity budgeting ○ Project preparation and appraisal • Undertook the evaluation of the NTMP/GKMA (2008-2023) and commenced preparation of the 2nd NTMP. <ul style="list-style-type: none"> ○ 	

Table 5.4: The progress on the construction of the Major Selected Bridges

SN.	Bridges	Performance		Annual Performance
		FY 2017/18	FY 2018/19	
1)	Kibembe and Tongole Cable Bridges	0%	100%	100%
2)	Okokor bridge (Kumi District)	90%	100%	10.0%
3)	Kaguta bridge (Lira Districts)	99%	100%	1.0%
4)	Saaka bridge (Kaliro/Palisa District)	99.1%	100%	0.9%
5)	Gem Farm Bridge (Amuru District)	0%	90%	90.0%
6)	Bambala bridge (Kakumiro District)	0%	90%	90.0%
7)	Kisaigi Bridge (Kyankwanzi District)	0%	80%	80.0%
8)	Kabindula bridge (Kyankwanzi District)	0%	75%	75.0%
9)	Kangai Swamp (Dokolo District)	0%	55%	55.0%
10)	Wangobo-Nsonkwe-Namunyunya swamp crossing	0%	45%	45.0%
11)	Muzizi Bridge (Mubende District)	0%	25%	25.0%
12)	Amodo Swamp (Dokolo District)	0%	5%	5.0%
13)	Metallic Ladder in Mbale (Mbale District)	0%	100%	100%
14)	Kabuhuuna (Kibale District)	0%	70%	70.0%

Table 5.5: The progress on the Bridges under procurement, Handed Over and feasibility study/designs

Sn.	Bridge Name	Status
1)	Adeles Bridge (Pallisa District)	Handed Over To Contractor And Works commenced
2)	Buhindagye bridge (Rubirizi/Ibanda District)	Handed Over To Contractor And Works commenced
3)	Kyabahanga Bridge	Handed Over To Contractor And Works commenced
4)	Sezibwa swamp Site	Handed Over To Contractor And Works commenced
5)	Ojonai Bridge	Handed Over To Contractor And Works commenced
6)	Bunyitsa in Bulambuli District	Feasibility/design studies conducted and report produced.
7)	Kambuga in Kanungu	Feasibility/design studies conducted and report produced.
8)	Kafu road in Masindi	Feasibility/design studies conducted and report produced.
9)	Kishuro	Design Reports For Bridge Completed
10)	Kahompo	Design Reports For Bridge Completed
11)	Ayumo	Design Reports For Bridge Completed
12)	Mpologoma	Handed over to UNRA.
13)	Bugi Buni Bunadasa Bridge	Topographical Surveys and geotechnical investigations completed

Table 5.6: Progress on the rehabilitation of Community Access Roads in the Financial Year 2018/2019 under Interconnectivity Project

S/N	Road Names	District	Km	Physical Progress	Remarks
01	Kayolo - Kijwala - Kivumbula - Sanje - Manjeri Road (11.0km) in Kooki Constituency, Rakai District	Rakai - Kooki	11.0	98%	Works are substantially Complete. Construction of end structures in progress
02	Buyojwa - Lyakisana Road (2.1km), Katoogo - Kamuraba - Kayunga Road (2.3km), Bwenyege - Runoni Road (4.2km) and Nsimbo - Kyabalemela Road (2.9km) in Buyamba Constituency in Rakai District; (Total Length = 11.5km)	Rakai - Buyamba	11.5	75%	Gravelling works in Progress
03	Kyankanda - Bwooga - Kibirya Road (15.0km) in Buhweju District	Buhweju	15.0	48.0%	Retendered Lot Shaping in progress.
04	Nfasha - Kigunguzo - Rwabahondame Road (8.0km) and Kitagata- Mushanje Road (3.5km); Total Length = 11.5km	Rubanda	11.5	50%	Works in progress
05	Rwesande - Kisoda - Kabatunda - Kitoha - Butswa Road (7.0km) and Kikonzo - Kinyabwamba - Kihyo - Kithoma market road(6.5km) in Busongora North Constituency (Total Length =13.5km)	Kasese	13.5	100%	Works substantially complete
06	Kizungu Rise in Nyamwamba division (0.6km), Mariseri road in Nyamwamba division (0.5km), Mumbuzi-Basecamp road (1.5km), Nyakasanga Upper (1.0km), Mutanywana road in Central division (1.8km), Kidodo road (1.2km) and Land fill road (0.9km) (Total Length =8.1 km)	Kasese Municipality	8.1	90%	Works are substantially complete
07	Butungama - Budiba (6.3km) and Makondo - Kanyamukura(6km); Total Length = 12.3km	Ntoroko	12.3	92%	Works substantially complete
08	Nagweny Road (4.58km), NawangoKifayunjwa Road (1.2km), Bufasaga Buwoya Butasaga Road (1.9km) and Bunandolo – Buyanda Busuubo – Namaira Buyeru - Budaudhi (4.3km) in Bugabula South and Kisakye - Kazinga - Nansololo -	Kamuli	20.28	95%	Works substantially Complete. Construction of end structures in progress

S/N	Road Names	District	Km	Physical Progress	Remarks
	Kisaikye Road (8.3km) in Bugabula North; Total Length = 20.28km				
09	Namanda - Manyanwe - Bubalya Road (3.0km), Muhuyu - Binda - Malagha road (3.0km), Busolwe - Busaba road (4.5km) and Busaba - Budira - Bugumu - Busolwe road (3.0km); Total length =13.5km	Butalleja	13.5	95%	Works substantially complete.
10	Otimong Road (2.6km), Kongoto Amukaru Road (2.1km), Okulukulun Kagwara Road (1.9km), Olwa Kanungu - Ogangai -Opeduru Road (7.40km) and Nakabira - Atiragato Road (2.63km); Total Length =16.63km	Serere	16.63	98%	Works substantially complete
11	Chebinyiy Kaptum Sundit Road (11.6km)	Kween	11.6	35%	Challenges with rock blasting
12	Akura Health Centre II – Agoro-Atiriglwo- Okwalo Moko Market Road (6.9km), J B Odwee Road (1.1km) and Okello Field Marshall Road (1.0km); Total length = 9.0km	Alebtong	9.0	80%	Works on-going
13	Ocen - Olekata - Matailong Road (5.0km) and Nyada Road(5.0km); Total length = 10.0km	Amuria	10.0	100%	Works substantially complete
14	Atabu – Alenga Road (8.8km)	Dokolo	8.8	95%	Works substantially complete
15	IiriIri - Nabwal Road (10.0km)	Napak	10.0	90%	Works substantially complete
16	Bunaseke - Bugiboni Road (2.2km), Buyobo - Logotani - Soroti(4.0km), Nangooli - Butandiga Road (2.6km) and Nakayindira Road (2.0km); Total km = 10.8km	Sironko	10.8	76%	Rendered Lot Gravelling and drainage structures in progress
17	Kabole - Chebeser Road Section (4.0km), Sirimityo - Amukol - Kapsayik TC (7,1km), Kayeywa - Loch Road (2.7km); Total length= 13.8km	Kapchorwa	13.8	70.0%	Works in progress
18	Asuret - Magalo Road (6.9km) and Asuret - Atiira Road	Soroti	10.3	100%	Works substantially complete

S/N	Road Names	District	Km	Physical Progress	Remarks
	(3.4km); Total km=10.3km				
19	Bong Cao-Corner Boroboro Road (7.1km), Awiirao Primary School - Otai Village Banya Parish Road Section (3km) includes Swamp Filling, Abongo Rwot Corner Pajero Road (4.0km) including Swamp Raising and Barjwinya - Barobogo - Acwao - Ayago Boarder (5.9km); Total length = 20.0km	Lira South	20.0	80%	Works in progress
20	Anai P/S-Wigweny Road (5.4km), Barpwo - Ongicab Road Section (4.2km), Aromo T.C - Bapii - Aromo P/S Via Aleka Swamp (5.0km), Aromo TC - Bapii - Aromo P/S - including Aleka swamp crossing (5.0km); Total length = 19.6km	Lira North	19.6	80%	Works in progress
21	Kinyara - Mukangala - Maguniya - Kandaha (4.2km), Namaziba - Kitovu - Buyizi (2.9km) and Mbogo Road (2.7km) in Buikwe District and Kakukulu - Kikube (Nkooko) - Kigoloba (7.0km) in Mukono District; Total length = 16.8km	Mukono and Buikwe	16.8	95%	Works substantially completed
22	Busabala - Kibila - Salama Road (2.1km), Kibila - Kabuuma - Gangu (2.8km), Kibutika II (1.2km), Ndeje - Zaana (1.0km); Total length = 7.1km in Makindye Ssabagabo Municipality	Wakiso	7.1	80%	Works ongoing. Had challenges with relocation of service lines.
23	Butanza - Ngabo - Lutembe (4.0km), Lukiizi - Kibaaga - Nanywa(6.4km), Kawula - Nalulya (2km), in Katikamu County North and Bugalama - Buyondo - Kamwano - Kanjuki (4.8km), Bukembya -Buwakibila - Bakijulula (3.2km) and Kibiike - Gangu - Kiryambidde- Kungu (5.4km); Total length = 26.2km	Luwero	26.2	85%	Works ongoing
24	Buwungilo - Kawuku (4.9km), Buyobe HCII - Bulyankuyege (2km),Bulyankuyege - Busolo - Kiyagi (3.6km), Katikamu - Busaale(1.5km), Katikamu - Namatogonya (1.3km), Bubajjwe	Kayunga	20.3	90%	Works substantially complete

S/N	Road Names	District	Km	Physical Progress	Remarks
	- Nalumuli -Nakaiba - Nakatovu (4.3km), BwetyabaKafuge - Ntooke (2.7km) in Ntenjeru North, Kayunga District; Total length = 20.3km				
25	Rehabilitation of Kawongo - Kitwe - Kalenge - Misozi Road(5.4Km), Baale - Kyasande - Kyantala Road (5.0Km), Bulawula - NawankongeRoad (5.1Km), Nsamba Close (0.6km), Wankya Road (3.1km) and Kavule 2 Road (1.3km) in BaaleConsticuecy, Kayunga District; Total length = 20.5km	Kayunga Baale	20.5	100%	Works substantially complete
26	Nsobiiri A Shopping centre to Kalamba Gombolola via Kisunwinu and Kalagala road (4.9km)	Mpigi	4.9	100%	Works completed
27	Ojigo Pakwinyo Emin Pasha Road (5.9 km), Ajibu Thendir Landing Site Road (2.53 km) and Palam Community Road (2.9 km); Total length = 11.3km	Pakwach	11.3	92%	Works substantially complete
28	Wabusana Lugogo Road (2.83km) and Lugogo Lwenyana Road (7.3km); Total length = 10.1km	Nakasongola	10.13	95%	Works substantially complete
29	Streets in Pakele Town (Perina - 0.8km, Drani - 0.7km, Olal - 0.4km, Rasigala - 0.4km, Alakai - 0.15km, Adikesi - 0.15km, Koli -0.15km, Husen - 0.9km, Ingi - 0.4km, Eture - 0.65km, Lazaro - 0.65km, Duka - 0.8km, Ereme - 0.3km, Mondia - 0.4km, UNHCR -0.4km) roads, Army road - 1.6km and Olia - Tilorio - 5.1km; Total length = 15.23km	Adjumani- Adjumani East	15.23	90%	Works substantially complete
30	Tindibakira Road (0.7km), Banyagyi Road (0.95km) and Kajyinya road (1.4km); Total length = 3.05km	Ntungamo	3.05	95%	Works substantially complete
31	Olua - Katirina road (5.5km), Cilio road (5.1km), Onai - Oluodri road (2.5km), Ozute road (4.5km) and Liria Ajiraku Road(2.65km); Total length = 20.25km	Arua	20.25	62%	Works ongoing

S/N	Road Names	District	Km	Physical Progress	Remarks
32	Kyabagyenyi – Kyanda Road (10.8km) in Nyabushozi County and Rwozi I – Banywana Farm – Kabambaija Bright Heart School(4.0km) and Nyaburunga I Coffee Factory – Rwemamba TC(8.3km) in Kashonji County; Total length =23.1km	Kiruhura	23.1	50%	Works ongoing
33	Buyenja – Kashuro – Kyakatugunda TC (10.9km)	Mbarara	10.9	98%	Works substantially complete
34	Kati – Bitereko – Rutokye Road (18.1km)	Mitooma	18.1	55%	Works ongoing
35	Kinyamashe – R. Kiruruma - Kanyambeho - Katafari (5.0km), Kihihi - Rukarara – Nyanga Road (4.8km) and Kaderegye – Kihembe Road (2.1km); Total length = 12.0km	Kanungu	12.0	80%	Works ongoing
36	Rwambu - Rwenkuba - Burambira - Kayanja - Rusoro - Rwanyakabogo - Kamwiri - Rwenkobwa Road (20.1km)	Ibanda	20.1	50%	Works ongoing
37	Busweka - Naluntuntu Road (5Km) and Kabudubutu - Bbinikira Road (5km); Total length = 10.0km	Mubende	10	100%	Works substantially complete
38	Nyakinombe - Kyewanura - Buyanja road (9.5km) and Offset road- Lwengo boarder (0.12km); Total length = 9.62km	Lyantonde	9.62	98%	Works substantially complete
39	Ruyanga - Kibuba - Kabatangare (13.2km)	Isingiro	13.2	95%	Works substantially complete
40	Bweza - Busimo - Nvunjwa (4.80km), Minoni - Nawankole - Kasokwe (2.90km) and Kyikubo - Ivugunhu Road (1.4km) in Bunya East Constituency and Bulubudde - Corner bar - Bubode Road (11.6km) in Bunya South Constituency; Total length =20.7km	Mayuge	20.7	65%	Works ongoing
41	Nabiina - Buwabe - Nsoziibiiri (12.0km) and Kiwanyi - Namusiisi -Bugambo - Bunyokano - Bugongo - Nawandala (23.30Km) in Iganga District; Total length = 35.5km	Iganga	35.5	75%	Works ongoing

S/N	Road Names	District	Km	Physical Progress	Remarks
42	Kitaleesa - Mwaro - Mukabingo - Nkakwa - Kiterede Road(11.5Km)	Kyegegwa	11.5	80%	Works ongoing
43	Runga - Waaki - Butiaba (19.2km)	Hoima	19.2	90%	Works substantially complete
44	Katungo - Kyantamba - Muyenje Road (8.0km) in Kiboga District and Lubiri - Cardinal Nsubuga - Kasejere Road (10.5km) and Kasejere - Nakakabara P/S (5.41km) in Kyankwanzi District; Total length = 23.9km	Kiboga and Kyankwanzi	23.9	80%	Works ongoing
45	Kakumiro - Kinena - Mpanga (7.7km), KyabashijaCoU - Mukasagazi - Bendikito including Kitanda - Irwaniro Road branch(8.5km) and Kisiita Market - Kyakajoro - Kadandali (8.5km); Total length = 24.7km	Kakumiro	24.7	78%	Works ongoing
46	Kachuru P/S - Kongoidi Road (1.1km), Kachuru - Komolo Road(5.4km) and Amus Sapir - AmusKireka Road (4.7km) in Bukedea District and Apuda - Isaiah Oonyu road (0.8km), Atutur -Kalomongole (3.5km), Kakomongole - Bukedea road (0.8km) and Olupe - Ongerei (5.1km) in Kumi District; Total length = 21.4km	Bukedea and Kumi	21.4	50%	Works ongoing
47	Buluganya - Buhokadala - Bulago Road (10.2km)	Bulambuli - Elgon County	10.2	85%	Works ongoing
48	Tabagonyi - Logi - Atari Road (9.8Km)	Bulambuli - 1	9.8	55.0%	Works ongoing. Heavy rains delayed progress and some installed culverts were washed away
49	Gadumire - Nsamule Road (9.2km) in Kaliro District and Nawansagwa - Bugobi - Kyabakaire (13.0km) in Namutumba District	Kaliro and Namutumba	22.2	97.5%	Works substantially complete
50	Senda - Mwenge Road (starts OppSenda P/S) (7.7km), Pasaulo -Morikiswa - Namwaya road via Rukuli road (2.0km) and Atapara -sengo road (2.1Km); Total length=11.80km	Tororo	11.8	55%	Retendered Lot. Works in progress.

S/N	Road Names	District	Km	Physical Progress	Remarks
51	Mile 9 Off Tarmarc of Mbale Highway - Kamonkoli S/C Headquarter (4.3km), Namirembe TC - Late Balachi Kiirya Farm - Hajji Yusuf Road Section (4.9km) and Nabugabo TC - Kameruka PS terminating into Ikiki Kanghima road (5.6Km); Total length =14.8km	Budaka	14.8	95%	Works substantially complete
52	Bulucheke - Muchomu - Nyende Road (8.4km)	Bududa	8.4	50%	Works ongoing. Works delayed due to heavy rains and the need for blasting rocks in the road corridor.
53	Pagirinya - Latodo Road (11.7km)	Adjumani	11.7	90%	Works substantially complete
54	Ikulwe - Buyemba - Bukatube - Lwanika Landing Site Road(13.3km) and Baitambogwe - Mbilizi - Magunga - Mbaale Road(9.0km) in Mayuge District and Wainya - Bulanga - Bute - Igeyero Road Section (11.0km) (traversing the districts of Luuka, Mayuge and Jinja); Total length = 33.3km	Mayuge, Luuka and Jinja	33.3	60%	Works in progress
Total			809.12		

Table 5.7: The progress on the urban roads under Force account

SN	Road Name	Road length (Km)	Progress By June 2019	Remarks
1	Upgrading to bitumen standard of Nyakasharu Gahire road in Rubirizi T.C.	0.5	100%	Substantially Completed.
2	Rehabilitation of Old Kampala road & Station roads in Mityana Municipality	2.35	95%	Kerbstone laying and sealing walkways in progress
3	Tarmacking parking areas and drainage works along NALI Estate roads.	4350m ²	85%	Contract for sealing parking areas signed in Aug 2019.
4	Improvement of the Gulu Municipal Council roads.	6.064	50%	Work in progress. To be completed in 2020.
5	Rehabilitation works to bitumen standard of Cathedral & Church roads in Bugembe Town Council.	1.1	78%	Work in progress. Implemented after change in project outputs of Busabala road rehabilitation by the Top Management Team(TMT)
6	Internal roads at the National Agriculture Show Grounds in Jinja Municipality.	2.3	40%	Work in progress. Implemented after change in project outputs of Busabala road rehabilitation by the Top Management Team(TMT)
7	Chebrot road - phase 1 in Kapchorwa Municipality	1	15%	Contract for materials supplies signed in July 2019.

Table 5.8: The progress on Rehabilitation of District Roads in the East, West, Central and North under Fore Account

SN	Road Name	District	Target(Km)	Opened (Km)	Gravelled (Km)	Remark
East						
1	Amuria T/C - Wila	Amuria	11.9	11	11	Completed
2	Okungulu - Aurio	Amuria	10	10	10	Completed
3	Pamusanga - Wikisi - Panyalyeki	Tororo	5	7	0	Completed
4	Komoro - Apokur	Tororo	2.5	2.5	1.5	Completed
5	Mazuba - Ivukula - Bugondo	Namutumba	19.6	19.6	19	In Progress
6	Koutulai Ring	Bukedea	5	6.8	5	In Progress
7	Alupe - Abunget	Tororo	6	6	0	In Progress
8	Takaramiam - Wera	Soroti	5	5	0	In progress
9	Airiamet - Sinai (Toror)	Serere	2.3	2.3	0	In Progress
10	Saba Saba	Tororo	2	2	1	In Progress
11	Otimong - Ochulula P/S	Serere	1.4	1.4	1.4	In Progress
12	Nahalondo - Bugwera	Butaleja	2	2.5	2.5	In Progress
	TOTAL - East		72.7	76.1	51.4	
North						
1	Corner Odieny- Corner Kiik- Awala-Apala	Alebtong	16.7	16.7	16.7	Completed
2	Bata-Aminubutu Road	Dokolo	13.3	13.3	13.3	Completed
3	Okwir-Goro TC	Nwoya	10.1	10.1	10.1	Completed
4	Tedwii - Adoma- Oloro-Corner Ogur	Alebtong	7	7	7	Completed
5	OmelApem-Boke TC	Gulu	5.6	5.6	5.6	Completed
6	Gulu High	Gulu	2.15			Application of second seal
7	Oryang- OJuma- KitgumMatidi Road	Kitgum	16.2	16.2	2	In progress
8	Atuma P7-Atuma Landing Site -Goi	Kwania	10.6	10.6	0	In progress
9	Okwor TC- WingwengB- Oyikowange	Kwania	4	0	0	In progress
10	Moroto		15	0	0	Land conflicts

SN	Road Name	District	Target(Km)	Opened (Km)	Gravelled (Km)	Remark
	Municipality					
	Total - North		100.65	79.5	54.7	
West						
1	Kikonge-Kihyo-Maliba	Kasese	16.1	16.1	16.1	Completed
2	Kyarwabuganda-Katebe-Kempungo-	Mbarara	13.7	6	6	Completed
3	Kanagisa-Bungi-Kyahulangira	Rakai	11.9	11.9	11.9	Completed
4	Rwahire-Kibona	Mbarara	10.2	6	6	Completed
5	Ekihangire-Katengeto	Mbarara	9.2	5	5	Completed
6	Nyakibobo-Buhanama-Rwentojo-Musatura Extension	Ntungamo	0.8	0.8	0.8	Completed
7	Kihihi-Matanda-Katokwe Gate	Kanungu	20.1	20.1	12	In Progress
8	Buyangi 0.9 Km, Rwabukisi 2.0 Km, Mukungu 1.5 Km	Ntungamo	4.4	3.5	0	In Progress
9	Rutoto-Kinoko-Bitooma	Rubirizi	15	10	0	In progress
10	Kabirizi-Katerero-Kabarama	Mbarara	6.5	0	0	In progress
	Total -West		107.9	79.4	57.8	
Central						
1	Wabigaga-Natyole-Kayogoga-Bulagwe-Kiryanongo-Nkandwa-Nakalama	Kyankwanzi	14.1	14.1	14.1	Completed
2	Kanyogoga Prison-Kaweesi	Lwengo	11.5	11.5	11.5	Completed
3	Kikunyu-Kitotolo	Mityana	10.6	10.6	10.6	Completed
4	Kirisiru-Nagonera	Kayunga	10.2	10.2	10.2	Completed
5	Banda-Lusalira	Mityana	9.5	9.5	9.5	Completed
6	Buggala-Butayunja-Bugambakimu	Nakaseke	9	9	9	Completed
7	Ndeese-Biya	Butambala	7	7	7	Completed
8	Maya roads	Wakiso	6.5	6.5	6.5	Completed

SN	Road Name	District	Target(Km)	Opened (Km)	Gravelled (Km)	Remark
9	Busaale-Kanjuki	Kayunga	3.7	3.7	3.7	Completed
10	Namulanda-Kibira	Kayunga	2.8	2.8	2.8	Completed
11	Mataba-Ganyama	Kayunga	2.5	2.5	2.5	Completed
12	Kasi-Namatogonya	Kayunga	1.2	1.2	1.2	Completed
13	Kibuzi-Ngeye-Nakatovu-Buzibiride	Kayunga	10.7	10.7	0	In progress
14	Nawansama-Tineiam	Kayunga	5.8	5.8	0	In progress
15	Kirinya-Kasaga	Nakaseke	4.1	4.1	0	In progress
16	Kirisiri Access roads	Kayunga	3.2	3.2	0	In progress
	Total - Central		112.4	112.4	88.6	
	Total - East, West, Central and North		393.65	347.4	252.5	

Table 5.9: Progress on Rehabilitation of District Roads in Jinja

Sn	Road Name	Road Length (Km)	Opened (Km)	Graded (Km)	Gravelled (Km)
Kamuli District - Bugabula South County					
1	Butansi - Buluke (A & B)	7.40	7.50	7.50	7.50
2	Nakanyonyi - Buleebi - Bugeywa	7.40	7.40	7.40	7.20
3	Naluwoli - Namayandha - Nabirama	5.90	5.90	5.90	5.90
4	Naluwoli - Butegere - Busige	3.70	3.70	3.70	3.70
5	Naluwoli - Namayandha	2.20	2.20	2.20	2.20
6	Health Centre III - Bukyabubi	1.40	1.40	1.40	1.40
7	Bugeywa - Namujenjira - Lubaizi - Bugeywa TC	10.50	10.50	10.50	0.00
8	Namisu TC - Nabitalo - Kyamatende	7.30	7.30	7.30	0.00
9	Additional 10 No. roads	30.70	16.00	6.50	0.00
10	Lambala - Nawangoma - Busandha - Bulopa - Namwendwa - Ndaliike - Bugaya - Buyende Dist. H/Q	58.22	4.20	0.00	0.00
11	Buwudha - Butabaala - Kitayundhwa	14.05	0.00	0.00	0.00
12	Bulunda - Butansi - Bugeywa	13.90	0.00	0.00	0.00
Jinja District - Butembe County					
13	Kamuli Off - Tarmac - Lutheran via Zibondo	4.58	4.58	4.58	4.58
14	Mafubira - Kayunga - Kagumba	3.20	3.20	3.20	3.20

Sn	Road Name	Road Length (Km)	Opened (Km)	Graded (Km)	Gravelled (Km)
15	Off-Tarmac - Almeca	2.24	2.24	2.24	2.24
16	Saalumanya - Waluuya via Bishop Lubogo	2.20	2.20	2.20	2.20
17	Namulesa Off-tarmac - Bufuula	1.90	1.90	1.90	1.90
18	Media Institute - Nfugambi	0.73	0.73	0.73	0.73
19	Nakabango - Bufuula Access	0.37	0.37	0.37	0.37
20	Tezita -TogobaDhiidha	0.33	0.33	0.33	0.33
Jinja Municipality - West Constituency					
21	Victoria close	0.66	0.66	0.66	0.66
22	Victoria Scheme	0.46	0.46	0.46	0.46
23	Rupiny road	0.30	0.30	0.30	0.30
24	Kwizera road	0.30	0.30	0.30	0.30
25	Ndugwa road	0.20	0.20	0.20	0.20
26	Lukyamuzi road	0.10	0.10	0.10	0.10
27	Kimaka by-pass	3.09	3.09	3.09	0.00
28	Nsubuga-Bewayo	1.18	1.18	1.18	0.00
29	Kimaka close	0.65	0.65	0.65	0.00
30	Kisudan Road	0.60	0.60	0.60	0.00
31	Kalube-Kayunga road	0.53	0.53	0.53	0.00
32	Edison road	0.51	0.51	0.51	0.00
33	Bukaleeba Crescent	0.50	0.50	0.50	0.00
34	Maganda road	0.50	0.50	0.50	0.00
35	Callmite	0.50	0.50	0.50	0.00
36	Mupapali road	0.31	0.31	0.31	0.00
37	Naika road	0.31	0.31	0.31	0.00
38	Iguru road	0.31	0.31	0.31	0.00
39	Nsangi road	0.30	0.30	0.30	0.00
40	Idondo Road	0.30	0.30	0.30	0.00
41	Butembe road	0.30	0.30	0.30	0.00
42	Kitooke road	0.24	0.24	0.24	0.00
43	Ebusa road	0.22	0.22	0.22	0.00
44	Lusambya road	0.22	0.22	0.22	0.00
45	Bujagali lane	0.20	0.20	0.20	0.00
46	Ebusa lane	0.11	0.11	0.11	0.00
47	Mpumudde Rise	0.90	0.90	0.00	0.00
48	Camulas road	0.50	0.50	0.00	0.00
49	Kireri road	0.32	0.00	0.00	0.00
50	Magezi road	0.51	0.00	0.00	0.00
51	Kyoga road	0.34	0.00	0.00	0.00
52	Mal Shedrek road	0.36	0.00	0.00	0.00

Sn	Road Name	Road Length (Km)	Opened (Km)	Graded (Km)	Gravelled (Km)
53	Sara - Ibanda road	0.37	0.00	0.00	0.00
54	C 3 Road	0.20	0.00	0.00	0.00
55	Kaguta - Kadaga Road	1.27	0.00	0.00	0.00
56	Kabalega Road	0.38	0.00	0.00	0.00
57	Muzaya Road	0.30	0.00	0.00	0.00
58	Wanje Road	0.73	0.00	0.00	0.00
59	Kidera Road	0.89	0.00	0.00	0.00
60	Kigulu Road	0.11	0.00	0.00	0.00
61	Bishop Wilgus Road	0.64	0.00	0.00	0.00
62	Batambuze Road	0.18	0.00	0.00	0.00
63	JinjaMpya	0.15	0.00	0.00	0.00
64	Kitimbo road	0.60	0.00	0.00	0.00
65	Mukwaya road	0.50	0.00	0.00	0.00
66	Kyabazinga Lane	0.54	0.00	0.00	0.00
Bugiri					
67	Kiseitaka - Kayango - Buwuni - Kitodha	33.31	0.00	0.00	0.00
68	Nansaga - Kibuye - Wakawaka	17.31	0.00	0.00	0.00
	Mayuge District - Bunya West				
69	Bufulubi - Kyando - Buyemba	13.11	13.11	13.11	13.11
70	Luyiira - Namakaakale - Wante - Magada - Namadudu	6.64	6.64	6.64	6.31
71	Kisule - Nakabaale	1.40	1.40	1.40	1.40
72	Kasaga - Wante - Bulyampindi - Magada	7.00	7.00	7.00	0.00
73	Magada - Bunhwankyo - Walugogo	4.50	4.50	4.50	0.00
74	Wante - Nabalongo	3.66	3.66	2.66	0.00
75	Bubalagala - Mugeli - Buyemba - Bwiwula - Imanhiro	9.40	0.00	0.00	0.00
76	Luubu - Bukasero - Bubalagala - Macheche	5.50	0.00	0.00	0.00
77	Bubambwe - Izinga - Bugodi	8.45	0.00	0.00	0.00
78	Misoli - Ntinkalu - Buyemba - Iguluibi	12.30	0.00	0.00	0.00
79	Busuyi - Bugabwe - Iguluibi	5.90	0.00	0.00	0.00
Total - Jinja		329.39	132.26	116.16	66.29

5.4: Local Government (vote 500)

5.4.1 Introduction

The Mandate of Local Government is to ensure that Districts and Urban Council roads are rehabilitated to a fair condition and routinely maintained in order to increase agricultural production and household income in rural areas and facilitate trade and industrial production in urban areas.

5.4.2 Rural Transport Infrastructure project

The Rural Transport Infrastructures (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). The districts in which the project were undertaken for the FY2018/19 were; Bukadea, Kumi, Ngora, Serere, Soroti, Dokolo, Kaberamaido, Lira, Lamwo, Kitgum, Oyam, Apac, Otuke, Alebtong, Amolatar, Kole, Agago, Nwoya, Pader, Amuru, Katakwi and Amuria.

5.4.3 Financial performance of Rural Transport Infrastructure project

The approved budget for Rural Transport Infrastructure Projects, for FY 2018/19 was UGX11.01Bn. The total amount released by end of June 2019 was UGX 10.2Bn representing 92.6% of the annual approved budget released. Overall, 92% of the funds released were spent by end June 2019.

5.4.4 Physical Performance of rural transport infrastructure Projects

The physical Performance of Rural Transport Infrastructure Projects in FY2018/19 is shown in Table 5.10.

Table 5.10: Physical Performance of Rural Transport Infrastructure Projects in FY2018/19

SN	District	Road/Bridge/CAS Intervention	Planned output In FY 2018/19	Performance as at the of FY 2018/19	Remarks
1	Katakwi	LCS of Alleles- Omodoi-Aderetrd	1.2km	125%	There was a saving in the procurement and more 0.3km were sealed
2	Kumi	LCS of kanyum-atutue-malerard	1.2km	100%	Completed
3	Lira	LCS of Odokomit-University Rd	1.2km	100%	Completed
		LCS of Boroboro-Lira Town Rd	0.7km	100%	Completed
4	Soroti	LCS-Lira Rd-KamudaAboket Road and repair-1.2 GweriAwoja Rd	0.7km	100%	Completed
5	Amuria	Completion of LCS of District Office access road and Drainage works	0.5km	100%	Completed
6	Oyam	LCS of Alidi- Awangi Rd	1.7km	100%	Completed
7	Dokolo	LCS of Acandyang Oтуру Rd	0.8km	0%	Contract terminated
8	Bukadea	LCS of Bukadea- Kidongole Rd	1.3km	100%	Completed
9	Alebtong	LCS and drainage works on kaguta avenue in Alebtong TC	0.75km	100%	Completed
10	Serere	LCS of kamoda- kasilo Rd section 3	0.7km	100%	Completed
		Culvert Installation at kangodo	0.02Km	100%	Completed

SN	District	Road/Bridge/CAS Intervention	Planned output In FY 2018/19	Performance as at the of FY 2018/19	Remarks
11	Ngora	LCS of mukura -Ngora Road	1.0km	100%	Completed
12	Kole	LCS of Kole- Teboke Rd	0.55km	100%	Completed
		Rehabilitation of Adyeda- Telela Rd	5.7km	100%	Completed
13	Kwania	LCS of Aduku- Apire Rd	0.65km	100%	Completed
14	Kapelebyong	LCS of KapelebyongTc Roads	0.4km	0%	Contract Terminated
15	Nwoya	LCS of Anaka Town Council- Amuru Town Council road	1Km	100%	Completed
16	Lamwo	LCS of Fr. Simon-Paloga junction: in Padide Town Council	1.3km	100%	Completed
17	Amuru	LCS of Market street-Amuru road	1.1km	50%	Slow progress by Contractor
18	Kaberaido	1.Kaberaido-Kalaki road (1km)	1.0Km	100%	Completed
19	Pader	LCS of RwotAgako, Moro Adet and Okot Jalon Roads	0.38Km	100%	Completed
		Rehabilitation of Ogonyo-Odum	6.8Km	95% e	Culvert Installation ongoing
20	Kitgum	LCS of Awuch-Lanydyang road	1.3km	100%	Completed
21	Agago	Low Cost Sealing of Patongo Town Council Roads	0.6km	100%	Completed
		Stone pitching of Kalongo Market Road	0.16Km	100%	Completed
22	Omoro	Low Cost Sealing of Opit-Awoo	0.5km	100%	Completed

5.5 Uganda National Airlines Company Ltd

5.5.1 Financial performance

The company received a total budget of UGX 417,300,547,573 to capitalize the company. UGX 338,823,775,664 was spent on acquisition of the two CRJ 900 aircraft and payment of commitment fees on the other A330-800 Aircraft under purchase. A total amount of UGX 25,070,613,658 was spent on operational costs leaving the company with a closing cash position of UGX 53,406,158,251 as at 30th June 2019.

5.5.2 Physical Performance

The following achievements have been attained in the FY;

- i) Constituted a Board of Directors and management team was put in place headed by a CEO
- ii) Recruited key staff
- iii) The company received the first two CRJ900 aircraft on 23rd April 2019.
- iv) The Company commenced on acquiring of Air Operator Certificate (AOC) and by June 2019, they had completed the four phases out the five that are required to obtain certification.
- v) The initial destinations to be served were also secured and they include;
 - Nairobi,
 - Dar es Salaam,
 - Mombasa,
 - Kilimanjaro,
 - Bujumbura,
 - Juba and
 - Mogadishu.

The other routes are still being negotiated and they will be on board soon.

5.5.3 Future Plans

- Complete phase V of the certification process.
- Launch of commercial flights by end of August 2019
- Delivery of 2 bombardiers CRJ-900 and 2 airbuses A330-800
- Conclude the negotiations for the other routes
- The plan also includes the identification of opportunities for joint-venture investment in non-core airline related businesses such as self-handling, aircraft maintenance, business class lounges, on-board self-catering, and customer services at Entebbe airport.

5.6 Good Practices and Challenges

5.6.1 Good Practices

- 1) Ministry improved its mobilization involving local leadership plus enforcement by Marine police facilitated better performance.
- 2) Environment and social safe guard issues are integrated in contract documents for infrastructural works and this ensured proper implementation of environmental and social safeguard.
- 3) Designs for roads were prepared before the works were executed. This eliminated delays due to lack of designs.
- 4) There was close monitoring and supervision which ensured efficiency utilization of road equipment's.
- 5) Close collaboration with the district technical staff and political leaders in implementation. This has facilitated better performance.
- 6) Involvement of the community during project implementation improved community ownership and participation.

5.6.2 Implementation Challenges

No.	Challenge / Constraint	Measure / Strategy
	Absence of the IWT law hampered the procurement and issuance of Seafarers Identification Record Books and the registration of seafarers	Fast tracking the passing of the IWT 2019 bill into law.
	The delays on the implementation of Resettlement Action Plan (RAP) for rehabilitation of Tororo - Gulu Railway line was due to extended scope of the verification exercise and insufficient funds since the technically competent bidders all put forward bids that were higher than the available funds.	A letter requesting additional funding was sent to Ministry of Finance Planning and Economic Development.
	Low performance for the development of Kabaale Airport was due to land related challenges, delays in procurement of supervision consultant and also the counterpart funding to pay the consultant and also to undertake other relevant activities not covered by loan.	Massive sensitization and bring on board local leaders.
	For some policies, laws and guidelines, there were delays due to consultations between First Parliamentary Council, the MoWT and other key stakeholders.	Expediting the processes involved.
	Lack of quality local materials (Gravel, sand etc)	There should be use of alternate methods e.g. stabilizing existing materials. There should be more research on alternative method. Setting up large scale deposits for production of local materials
	Delay in the release of funds for major and minor repairs.	There should be timely release of sufficient funds.
	Lack of modern ICT systems for monitoring operation and maintenance of the government motor vehicles and Machinery.	Implementation of a computerized government wide vehicle's plant and machinery operations and maintenance management system.
	Lack of funds for re-equipping, retooling, refurbishing of the central and regional Mechanical workshops.	Funds should be availed for the reequipping, retooling and refurbishing.





6. UGANDA NATIONAL ROADS AUTHORITY

6.1 Introduction

UNRA's mandate is to manage the provision and maintenance of the national roads network in a more efficient and effective manner, to render advisory services to government on roads related matters and manage ferries linking the national roads network.

6.2 Financial Performance

UNRA is appropriated a budget for its recurrent and development activities from Government of Uganda (GoU) with the support of the Development Partners under Vote 113. The development budget is mainly utilised for the planning, design, rehabilitation, improvement and upgrading of the national road network and land acquisition. The recurrent budget is utilised for wages and non-wage costs i.e. operational and administration costs. In addition, UNRA receives funds from the Uganda Road Fund specifically for the maintenance and operation of the National Road Network.

The total approved budget for FY 2018/19 was UGX 3.4429 trillion. Table 6.1 shows a summary of the funds received last FY and the performance on the overall budget.

Table 6.1: Summary of UNRA's Budget Performance

Particulars	Budget Absorption							
	Approved Budget	Cumulative Release	Un-Released Budget	Cumulative Payments	Released Funds Unspent	% Budget Released	% Budget Spent	% Releases Spent
RECURRENT								
WAGE	71.1	71.1	0	70.4	0.7	100	99	99
NON-WAGE	27.5	26.9	0.5	26.8	0.2	98	97	99
SUB TOTAL	98.6	98.1	0.5	97.1	0.9	100	99	99
DEVELOPMENT								
GOU	1,612.7	1,612.7	0	1,609.4	3.3	100	100	100
EXT. FINANCING	1,419.1	863	556.1	544.2	318.8	61	38	63
TOTAL Devt	3,031.8	2,475.7	556.1	2,153.6	322.1	82	71	87
MAINTENANCE - URF	312.6	312.6	0	312.2	0.4	100	100	100
GRAND TOTAL	3,442.9	2,886.4	556.6	2,562.9	323.4	84	74	89

6.2.1 Recurrent: Wage

By the end of FY18/19, 100% of the approved wage bill amounting to UGX 71.11Bn was released. Out of the UGX 71.11Bn wage released, UGX 70.38Bn was spent by close of the FY 2018/19 representing 99% of budget/releases spent. UNRA was unable to absorb 100% of the wage bill due to staff exits and the instruction from the sector Ministry to halt further recruitment of staff.

6.2.2 Recurrent: Non-wage

Out of the approved budget amounting to UGX 27.51Bn, UGX 26.99Bn was released by end of the FY 18/19 representing 98.1% of the appropriated budget. Out of the cumulative release, UGX 26.769Bn was spent by the end of the FY 2018/19 representing 99.2% of the releases spent. The failure to absorb 100% of the releases is attributable to failure to spend some wage-related expenses for the staff that exited during the FY 18/19 hence the budget that had been appropriated for NSSF and RBS could not be fully absorbed.

6.2.3 Development Budget

UNRA receives funding for road development through two sources that is; GoU and External Financing.

6.2.3.1 GoU Financed Budget

By the end of FY 2018/19, 100% of the approved Development GoU budget amounting to UGX 1,612.7Bn was released. Out of the cumulative release, UNRA spent UGX 1,609.45Bn representing **99.8%** of the budget/releases spent. The creation of a single project code for Land Acquisition has enabled UNRA to fast track the compensation of Project Affected Persons and thus improved project implementation. 99.9% of funds allocated (the annual budget) for Land Acquisition were absorbed by the end of Quarter Two of the FY. The failure to absorb 100% of the releases was majorly attributed to:

- i) The funds that were released to provide for comprehensive insurance were not fully absorbed because the existing contract had ended and UNRA was in the process of procuring a new contract.
- ii) Funds that were allocated for remuneration of temporary staff under the projects were not fully absorbed due to the recommendation for UNRA to halt recruitment.

6.2.3.2 Externally Financed

A total of UGX 1,419.10Bn was appropriated for external financing under FY 2018/19 of which UGX 863.0Bn was cumulatively released by end of FY representing 60.8% of the appropriation released. Out of the funds released, UGX 573.289Bn was spent by end of the FY 2018/19 representing **66.4%** of releases spent and **40.4%** of the total appropriation. The main challenge with absorption of the total appropriated budget is due to MoFPED appropriation of budget on some projects even when the financing agreements have not been approved for instance:

- i) UGX 228.4Bn was appropriated for critical oil roads yet the loan had not yet been approved. Hence, the funds could not be absorbed.
- ii) UGX 79.7Bn was appropriated for Muyembe-Nakapiripiriti and Rwenkunya-Apac yet the loans for the respective projects had expired and the loan re-negotiations were still ongoing.

6.3 Physical Performance

6.3.1 Performance against the Golden Indicators

UNRA contributes towards the achievement of mainly six golden indicators i.e. Condition of The National Road Network (paved and unpaved), stock of Paved National Roads network, Road Construction/Maintenance Cost, Road Maintenance Needs Met, Expenditure On National Road Maintenance Relative to Overall Budget and Compliance with Axle Load Regulations.

6.3.1.1 Golden Indicator 1: Condition of the Road Network

Road condition refers to the structure, roughness and unevenness of the road. 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 measurement of the road condition is by the International Roughness Index (IRI). that is used internationally for the roads system.

Golden Indicator 1 is: “% of the roads network in fair-to-good condition”.

Table 6.1: Condition of the National Road Network (June 2019)

Year	Paved Roads Condition (km)				Paved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
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	2,924	979	354	4,257	69%	23%	8%
2017/18	3,413	1,001	136	4,551	75%	22%	3%
2018/19	3,862	802	351	5,015	77%	16%	7%
	Unpaved Roads Condition (km)				Unpaved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
2013/14	5,678	5,850	5,677	17,205	33%	34%	33%
2014/15	6,297	5616	5106	17,019	37%	33%	30%
2015/16	3,004	9,868	3,515	16,387	18%	60%	21%
2016/17	5,212	7,003	4,072	16,287	32%	43%	25%
2017/18	3,678	9,755	2,558	15,993	23%	61%	16%
2018/19	3,802	8,079	3,960	15,841	24%	51%	25%

The trends in the improvements in the condition of the national paved and unpaved roads are as shown in the figures 6.1 and 6.2 respectively. The figures depict that paved and unpaved roads in good condition have increased over the past 6 years. The national roads network in fair to good condition was 93% for paved roads and 75% for unpaved roads against the NDPII target of 85% and 70% respectively.

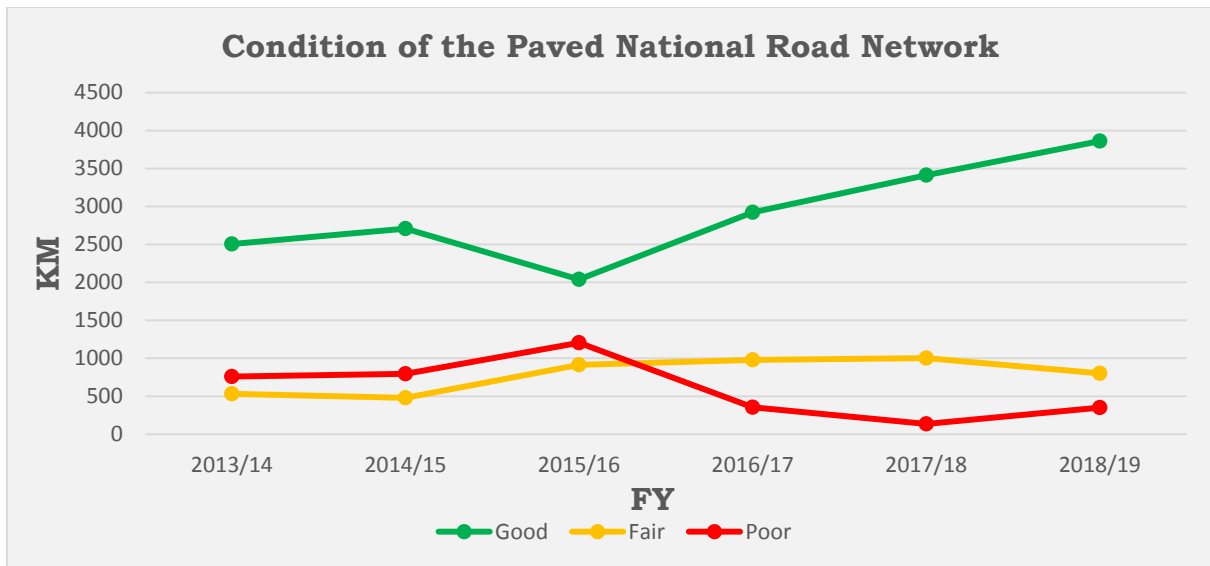


Figure 6.1: Condition of Paved National Road Network (June 2019)

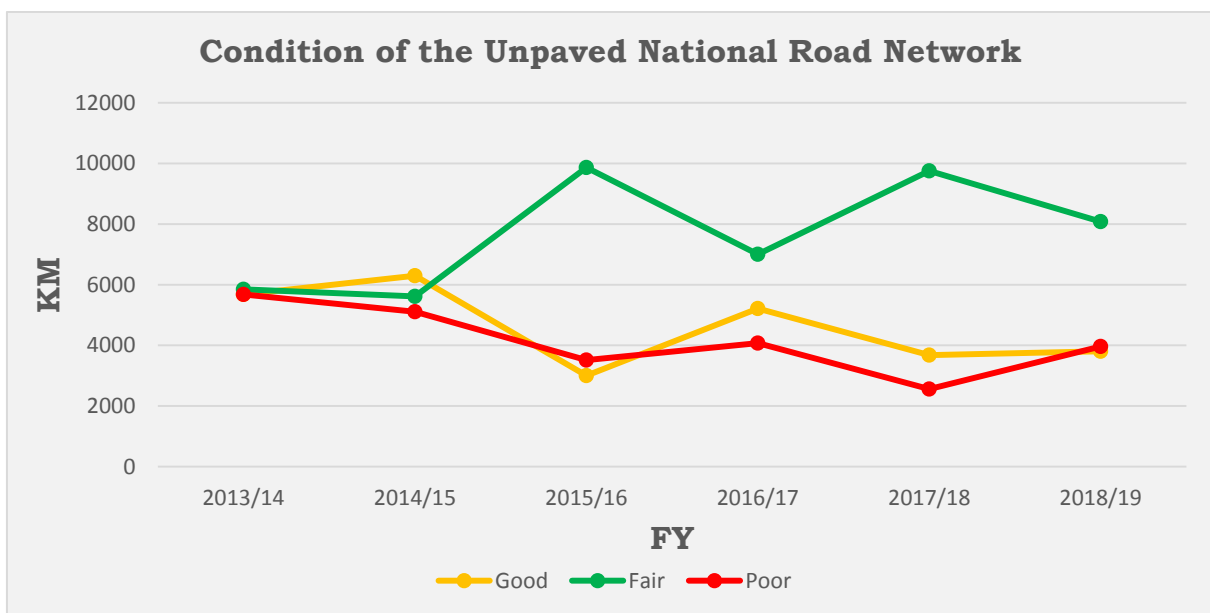


Figure 6.2: Condition of the Unpaved National Road Network (June 2019)

6.3.1.2 Golden Indicator 2: Paved Roads Stock

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.

Six road projects were substantially completed by the end of the FY, adding 420.1Km to the paved road network (see Table 6.1)

Table 6.1: Substantially Completed Upgrading Road Projects (as at 30th June 2019)

S/N	Project Name	Length (km)	Funder	Amount UGX (Bn)
1.	Kanoni – Sembabule-Villa Maria	110.0	GOU	239
2.	Musiita-Lumino	104.0	GOU	207
3.	Mukono – Kyetume-Katosi/Nyenga	74.0	GOU	254
4.	Olwiyo – Gulu	70.3	GOU	155
5.	Akisim-Moroto	50.3	GOU	248
6.	Kashenyi – Mitooma	11.5	GOU	49
Total		420.1		1,152

UNRA is currently upgrading 22 road projects (new construction and upgrading from paved bituminous standards) covering a total distance of 1,600 Km. At the end of the FY, these roads were at various stages of construction or physical progress. The incremental % increase in physical progress for all the projects was assessed to be equivalent to 344.4 as the total construction output within the FY (see Table 6.2).

Table 6.2: Performance (%) and Km-Equiv. Achieved on upgrading Road projects (June 2019)

S/N	Project Name	Length(Km)	% Progress June 2018	% Progress June 2019	Annual Performance	Km Equivalents
1.	Mukono – Kyetume – Katosi – Nyenga	74.0	92.0	100.0	8.0	5.9
2.	Kanoni - Ssembabule - Villa Maria Road	110.0	84.5	100.0	15.5	17.1
3.	Olwiyo – Gulu	70.3	68.0	100.0	32.0	22.5
4.	Kashenyi – Mitooma	11.5	38.0	100.0	62.0	7.1
5.	Musita - Lumino / Busia – Majanji	104.0	51.0	98.0	47.0	48.9
6.	Akisim – Moroto	50.3	54.7	98.0	43.3	21.8
7.	Bulima- Kabwoya	66.0	72.0	81.4	9.4	6.2
8.	Soroti – Katakwi – Akisim	100.0	54.7	78.0	23.3	23.3
9.	Mubende – Kakumiro - Kagadi Road	107.0	35.7	68.5	32.8	35.1
10.	Kampala Northern Bypass - Phase 2	17.0	42.0	61.0	19.0	3.2
11.	Kyenjojo – Kabwoya	100.0	41.9	66.0	24.0	24.1
12.	Bumbobi – Lwakhakha	44.5	9.0	55.5	46.3	20.6
13.	Hoima – Butiaba - Wanseko Road	111.0	0.0	28.0	28.0	31.1
14.	Pallisa - Kamonkoli	44.0	0.0	25.0	25.0	11.0
15.	Kigumba – Bulima	69.0	0.0	24.0	24.0	16.6
16.	Kitala - Gerenge	10.0	0.0	23.0	23.0	2.3

17.	Tirinyi - Pallisa - Kumi	67.0	0.0	17.5	17.5	11.7
18.	Buhimba - Nalweyo - Bulamagi & Bulamagi - Igayaza - Kakumiro Road	93.0	0.0	14.5	14.5	13.5
19.	Masindi Park Junction and Tangi Junction- Para-Bulisa Roads	159.0	0.0	11.0	11.0	17.5
20.	Kapchorwa - Suam	73.0	0.0	5.0	5.0	3.7
21.	Rukungiri - Kihihi - Ishasha/Kanungu	78.5	0.0	1.0	1.0	0.8
22.	Masaka - Bukakata road	41.0	0.0	1.0	1.0	0.4
TOTAL		1600			344.4	

Road Reconstruction/Rehabilitation

In FY 2018/19, rehabilitation of 343Km of the national roads continued on six (6) road projects. This FY, 138 Km-equiv. was achieved out of the targeted 237 Km-equiv, which represents a performance level of 66%. Rehabilitation of Nansana-Busunju Section 2 (18km) was substantially concluded. Progress of the Road Rehabilitation Programme is shown in the Table 6.3.

Table 6.3: Performance of the Road Rehabilitation Programme

S/N	Project	Length (KM)	% Progress June 2018	% Progress June 2019	Annual Performance	Km-Equiv.
1	Nakalama - Tirinyi - Mbale	102	4.8	46	41.2	43.54
2	Nansana - Busunju	18	24.5	100	75.5	13.5
3	Fort Portal - Kyenjojo	50	43.8	93	49.2	25.5
4	Hima-Katunguru	60	2.7	65	62.3	37.3
5	Ishaka-Katunguru	58	3.1	20	16.9	10.15
6	Fort Portal - Hima	55	0	11	11	8
TOTAL		343				138

This has resulted in an increase of 2% to the paved road network, which now stands at 4,971 Km (23.8 %). This leaves a balance of 1,029 Km to hit the NDP II target of 6,000 Km by 2021. Table 6.4 shows the annual increment in the stock of national road paved network since FY 2008/09.

Table 6.4: Annual Increment in Stock Paved National Road Network

FY	Annual Increase (km)	Stock (km)	% of National Road Network
2007/08		2,875.60	14.0
2008/09	159.00	3,034.60	14.8
2009/10	165.40	3,200.00	15.6
2010/11	64.10	3,264.10	15.9
2011/12	53.00	3,317.10	16.1
2012/13	172.50	3,489.60	17
2013/14	305.40	3,795.00	18.5
2014/15	185.88	3,981.00	19.4
2015/16	238.00	4,157.00	20.2
2016/17	100.00	4,257.00	20.7
2017/18	294.00	4,551.00	22.2
2018/19	420.10	4,971.00	23.8

The lifecycle of road development entails a number of activities undertaken before actual construction commences, such as planning and putting together financing arrangements and procurement. This means that, the substantially completed projects depend majorly on the speed of implementation and that of their lead times for project preparation and procurement.

Road Construction Productivity Rate

FY 2018/19 was the 4th year of implementation of the NDP II and the average rate of production has been 340km equivalent per year (see Table 6.5 and Figure 6.3). 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 1,029km within the remaining year 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 funding should be increased significantly.

It is recommended that the mid-term review of the NDP II puts into consideration the existing financing resource envelope which is constrained over the mid-term, and the rate of production for construction over the last four years, to adjust the expected outputs and more realistic targets.

Table 6.5: Annual Construction Productivity Rate against NDP II Targets

S/N	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	349	172
5	2019/20	521		

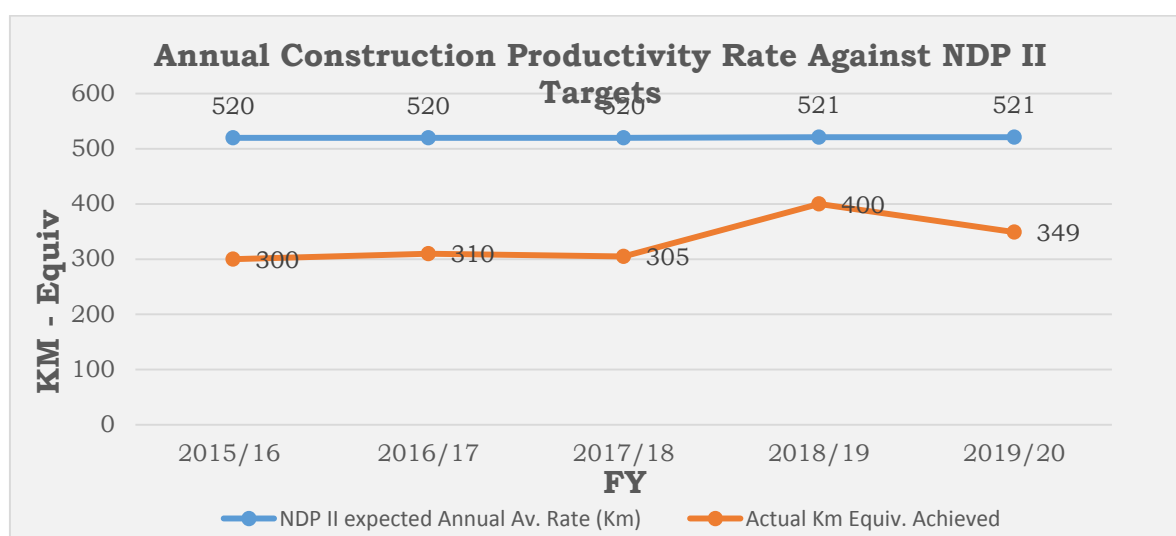


Figure 6.3: Annual Construction Productivity Rate against NDP II Targets

6.3.1.3 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 overplayed 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 6.6: Road Construction and Rehabilitation Cost (UGX Bn)

Project Name	Length (km)	Funder	Wearing Course	Construction Cost	Supervision Cost	Unit cost/ KM	Approved Land Acquired
Mukono-Kyetume-Katosi-Nyenga	74	GOU	Surface Dressing	254	13.5	3.61	25.6
Olwiyo- Gulu	70.3	GOU	Surface Dressing	155	10.7	2.36	13.2
Akisim-Moroto	50.3	GOU	Double Bituminous Surface Dressing	248	13	5.19	4.1
Kanoni-Sembabule -Villa Maria	110	GOU	Surface Dressing	239	10.7	2.27	
Musiita-Lumino/Busia-Majanji	104	GOU	Surface Dressing	207	14.1	2.13	45.5
Kashenyi - Mitooma							
Total	420			1,161			
RECONSTRUCTION/REHABILITATION PROJECTS							
Nansana -Busunju Phase 2	18	GOU	Surface Dressing	54.3	1.6	1.8	
Total	18						

The average construction cost for upgrading roads to paved standard with bituminous surface treatment during the FY 18/19 was UGX 3.1Bn billion per kilometre as compared to UGX 2.36Bn per kilometre in the previous year. This cost which excludes the cost of land acquisition, is shown in Table 6.6. This is because the value of land is dependent on many factors which may not be easily benchmarked among projects or even road sections in different geographical locations. The average cost of reconstruction/rehabilitation of the paved roads was **UGX 1.8Bn** billion per kilometre as compared to UGX 1.96Bn per kilometre for the previous year. During the reconstruction, the opportunity to improve the geometry and structure of the existing roads is used which makes the cost higher than in it would have been for reinstating their serviceability.

6.3.1.4 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 2018/19 was UGX 596 Bn. UGX 312.562Bn was appropriated, out of which UGX 312.562 Bn was provided. This represents a **52.4%** of the annual maintenance needs funded and hence a funding gap. Underfunding of road maintenance is partly responsible for the road maintenance backlog because the maintenance regime is not being followed.

During the FY, UNRA used the released funds to undertake the maintenance activities on the road network. The table below shows its performance against the targets.

Table 6.8: Performance of Road Maintenance Interventions

S/N	Indicator	Target (Km)	Achievement (Km)	Achievement (%)
1	Routine: Km of Paved Roads Maintained	5,286	4,811	91%
2	Routine: Km of Unpaved Roads Maintained	10,185	27,380	269%
3	Periodic: Km of Paved Roads Maintained	655	786	120%
4	Periodic: Km of Unpaved Roads Maintained	4896	5,644	115%
5	No. of Bridges maintained	324	46	14%

6.3.1.5 Golden Indicator 5: Expenditure on National Road Maintenance Relative to Overall Budget

The overall budget allocated to UNRA for 18/19 FY was UGX 3,442.9 Bn, out of which UGX 312.6Bn was allocated to the Road Maintenance Programme. Road development still takes the biggest share of the budget, at 91% while road maintenance is at 9% 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. The Table 6.9 shows the proportion of expenditure on road maintenance, relative to the overall budget from FY 2014/15.

Table 6.9: The proportion of expenditure on road maintenance to overall budget

S/N	FY	Total Budget UGX (BN)	Road Development		Road Maintenance		Recurrent	
			UGX (BN)	%	UGX (BN)	%	UGX (BN)	%
1	2014/15	2,096.6	1,781.9	85%	274.4	13%	40.2	2%
2	2015/16	2,083.1	1,732.6	83%	267.9	13%	82.5	4%
3	2016/17	3,300.5	2,930.3	89%	267.9	8%	102.3	3%
4	2017/18	3,903.8	3,504.3	90%	267.9	7%	131.5	3%
5	2018/19	3,442.9	3,031.7	88%	312.5	9%	98.6	3%

6.3.1.6 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 1,364,562 compared to 1,247,931 for last FY 2017/2018. The percentage of weighed vehicles that were overloaded decreased from 3.8% in FY 2017/18, to 3.1% in the FY 2018/19. The performance of axle load control over the past 5 years is shown in the Table 6.10.

Table 6.10: Performance of Axle Load Control

Financial Year	Total No. Vehicles Weighed	% Of 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
FY 2018/19	1,364,562	3.1	3,228.98

At the start of the Financial Year, 08 weigh stations were operational; however, Ibanda was closed after its traffic was found to be very low; that was an average of 18 vehicles a day.

The year closed with an average availability of 98.03% the eight weigh stations that were operational. This is an improvement from FY 17/18, which was less than 96%. The status and location of each is summarised in the Table 6.11.

Table 6.11: Location and Status of Weigh Brides

S/N	Weigh Station	Status	% Availability
1	Magamaga	Operational	95.70
2	Mbale	Operational	97.00
3	Mubende	Operational	99.30
4	Luwero	Operational	99.20
5	Mbarara	Operational	99.00
6	Lukaya	Operational	98.10
7	Busitema	Operational	96.40
8	Elegu	Operational since 5th March 2019	99.30

Table 6.12 below details the progress of works on the weighbridge operations projects.

Table 6.12: Progress of Weighbridge Operation Projects

S/n	Project	Status as of June 30, 2019
1	5 Multi-deck weighbridges	<ul style="list-style-type: none"> The civil works for four sites were completed; the first shipment of 02 multi-decks is expected in July 2019.
2	Paving Mbarara Weigh Station Parking yard	<ul style="list-style-type: none"> Concrete for the single axle-weighing lane completed, Earthwork for the approaches and the parking yard at 90%. Mix design done.
3	3 High Speed Weigh In Motion Systems for Magamaga, Luwero and Mbarara Weigh Stations.	<ul style="list-style-type: none"> The contract for installation of the three systems was signed towards the end of the 4th quarter. The project expected to commence immediately with the construction of the slip lanes.
4	Boarder post Weigh Stations at Mutukula, Elegu and Malaba	<ul style="list-style-type: none"> The parking yards for the two stations were improved to the 2nd layer of gravel, Elegu station started operations on 05 March 2019 while Mutukula and Malaba still await calibration by UNBS
5	Centralized and Integrated Weighbridge Operation and Monitoring System	<ul style="list-style-type: none"> Three (3) indicators (Legal for trade type) that allow integration have been procured. A prototype system is being developed and tests have been carried out using the new indicators.
6	Procurement of three (03) enforcement vans	Bidding notice was sent out in preparation for the bidding exercise, which is due in July.
7	Procurement of Handheld GPS Trackers	The evaluation report was submitted to Contracts Committee for review.

6.3.2 Other Achievements

6.3.2.1 Bridge Development

In FY 2018/19 UNRA substantially completed the construction of five (5) bridges as shown in table 6.13.

Table 6.13: Bridges substantially completed in 2018/19

S/N	Name	Location
1	Source of the Nile Bridge	A cable stayed bridge on Kampala-Jinja Highway in Jinja
2	Nalakasi	Nalakasi-Arimoi-Kaabong Road in Karamoja Sub-region, Kaabong
3	Lopei	Moroto - Kotido Road in Karamoja Sub-region, Moroto-Kotido
4	Kaabong	Kaabong-Kotido Road in Karamoja Sub-region, Kaabong
5	Ruzairwe	Ruzairwe Bridge on Kibaale-Kyebando-Pacwa road, Kibaale

6.3.2.2 Ferry Services

A new ferry i.e. Sigulu Ferry that will connect Namayingo district to the Islands of Lolwe & Sigulu, is awaiting commissioning after it was fully assembled and trials conducted. The vessel will provide safe means of transport to the communities of Namayingo, Lolwe and Sigulu Islands at no cost.

The other Nine (09) ferries at Kiyindi, Mbulamuti, Masindi Port, Laropi, Obongi, Kyoga 1, Kyoga 2, Nakiwogo and Bisina were fully operational by the close of the FY 2018/19 and delivered the scheduled trips.

Table 6.14: Performance of UNRA Ferry Services

S/N	Ferry Crossing	Districts Linked By The Ferry	% Availability	% Utilization	No. Passengers Carried	Remarks
1	Laropi - Umi	Moyo and Adjumani	100	107	856,875	
2	Obongi - Sinyanya	Moyo and Adjumani	100	102	629,409	
3	Bisina - Agule	Katakwi-Kumi	100	101	334,578	
4	Masindi - Kungu	Kiryandongo and Apac	99	109	214,694	
5	Namasale - Zengebe	Amolatar and Nakasongala	99	97	352,970	
6	Nakiwogo - Buwaya	Wakiso and Entebbe	98	98	499,926	
7	Mbulamuti Ferry	Kayunga and Kamuli	98	88	792,976	
8	Kiyindi - Buvuma	Kiyindi - Buvuma	93	93	194,871	
9	Wanseko - Panyimur	Buliisa and Nebbi	86	92	237,073	
Total			97	99	4,113,372	

Other ferry projects and their current status are described in the table 6.15

Table6.15: Status of on-going Ferry Services Projects

S/N	PROJECT NAME	REMARKS
1	Sigulu Ferry (Lake Victoria)	Ferry Construction is at 98%
		Testing of equipment and painting is on-going
		Floation of the ferry was carried out on 28 June 2019
		Temporary landing sites
		<ul style="list-style-type: none"> Watega landing site is complete Kandega landing works planned when ferry construction is done. This is the furthest island
		Procurement for permanent landing sites
		<ul style="list-style-type: none"> Inception report and design criteria statement submitted Works at the Watega permanent sites are on hold due to un-acquired land
2	Rehabilitation of the Former Bukakata Ferry	Rehabilitation ongoing and Physical progress is at 70%
3	Buyende-Kagwara-Kaberamaido (BKK) Project	Ferry Equipment - Bid evaluation for the ferry and dredging equipment was concluded and report submitted to PDU for approval.
		Inception report for procurement of Permanent Landings was submitted
4	Amuru - Rhino Camp Project	Landing works started and overall physical progress is at 45%
		The ferry equipment repairs are at 40%. Engine acquisition expected by end of Q3 FY 2019/20
5	Wanseko landings	Draft detailed engineering design submitted on 05 June, 2019
6	Kiyindi - Buvuma Ferry landing and Facility Development.	Ferry - VODP is still processing the letter of credit, however, the contractor shall commence when the LC is opened.
		Ferry Permanent Landings - VODP Inception report and design based statement approved. Contractor received advance payment

6.3.3 Studies & Designs for Road Upgrading

Table 6.16 provides details of completed studies and designs for road projects

Table 6.16: Completed Studies and Designs for Road Projects

S/ N	Activity	Key Outputs	
In-house Design Projects			
1.	Feasibility study and Preliminary Engineering design for upgrading roads	Completed preliminary designs for 94 Km of the following road links:	
		Muhoro - Ndaiga road (Access to Muzizi Hydro Power Plant)	60 Km
		Kyaliwajjala - Kira - Matugga	23 Km
		Najjanakumbi - Busabala	11 Km
		Completed preliminary design for 6 No. junctions to improve traffic flow	
		Erisa; Mpererwe; Kitetika; Gayaza; KNBP-Najjera on and off ramps; KNBP-Namugongo on and off ramps	
2.	Detailed Engineering Design	Completed Detailed Design for upgrading to paved standards of 42.5 Km of town roads	
		Bushenyi-Access road (PIBID)	2.5 Km
		Mityana Town Roads	14 Km
		Hoima Town Roads	6.5 Km
		Masaka Town Roads	8.3 Km
		Kyenjojo and Muhoro Town Roads	3 Km
		Soroti University roads	7 Km
		Access road to Kapeeka Industrial Park	1.2 Km
3.	Detailed design for Road Rehabilitation Projects	Completed detailed design for 141km of road rehabilitation projects	
		Mbarara - Bwizibwera	20 Km
		Mityana - Mubende	88 Km
		Nebi - Alwi	33 Km
		Completed draft detailed design for 212 Km road rehabilitation projects	
		Busunju - Kiboga - Hoima Road	140 Km
		Kampala - Jinja highway	72 Km
		Pavement Condition Assessment completed for 278 Km of road the following road links	
		Jinja - Nakalama	40 Km
Kikorongo - Mpondwe	38 Km		
Karuma - Arua	200 Km		
4.	Detailed Design of low volume roads	Completed Detailed designs 86 Km of low volume roads	
		Misindye - Kiyunga	39 Km
		Kalule - Bamunanika	12 Km
		Kyankwanzi - Bukwiri	28 Km
		Lweza - Kigo	6 Km
5.	Design of Bridge Projects	Completed preliminary designs for 15 bridges as follows	
		Opot	Alito
		Ajeleik in Soroti	Lions
		Lugogo in Nakasongola	Pasa
		Kia Kia in Arua	Susu
		Okolo in Pakwach	Omposo
		Apa	Koro
		Agugura	Baringa
		Agora	

6.	Design of Swamp Bottlenecks	Completed designs of 9.2 Km of swamp bottlenecks along the national road network	
		Zirobwe	1.8 Km
		Mayanja Namayumba	2.4 Km
		Mayanja, Dambwe	2.8 Km
		Mayanja, Kato	2.2 Km
Design Projects under External Consultants			
7.	Feasibility study and preliminary engineering designs	Feasibility study and Preliminary Engineering Designs complete for 291 Km of road upgrading projects	
		Lot 1:Kanoni - Misigi - Mityana	39 Km
		Lot 1:Bombo - Ndejje - Kalasa	19 Km
		Lot3:Hamurwa-Kerere-Kanungu-Kanyantorogo-Butogota-Buhoma/Hamayanja-Ifasha-Ikumba Road	143 Km
		Nabumali - Butaleja - Namutumba	90 Km
8.	Detailed Engineering Designs	Detailed Engineering Design complete for the 256 Km of road upgrading projects	
		Kabale - Bunyonyi	13 Km
		Kisoro - Mgahinga	18 Km
		Kisoro - Rubuguli - Muko/Rugubuli - Nteko	71 Km
		Luku Kalangala - Mulabana	66 Km
		Katunguru - Ishasha	88 Km
9.	Design of Multilane Radial Roads and Circumferential Roads (Ring Roads)	Detailed Designs completed for the following expressways	
		Nakasero - Northern Bypass Expressway route	5 Km
		Kampala Outer Beltway	100 Km
		Namungongo Road Master Plan	
		Draft Detailed Design completed for the following expressways	
		Kampala - Bombo Expressway	50 Km

6.3.4 Cross cutting issues

6.3.4.1 Environment and Social Safeguards

UNRA endeavours to identify and evaluate environmental and social risks, and impacts of road/bridge and ferry projects in accordance with national laws and development partners' requirements. Appropriate safeguards mechanisms are put in place to ensure that adverse effects resulting from the project activities are eliminated or minimised.

6.3.4.2 The Green Right of Way (GROW)

Tree planting project which was launched in March 2017 on the Northern Bypass will see UNRA planting more trees along national roads for the restoration of the environment. Tree planting along Gayaza - Zirobwe and the Kampala - Entebbe Expressway was undertaken while plans to roll out the initiative country-wide continue. With 23 nurseries across the country, UNRA intends to plant over 10 million trees on the national network over the next 3 years.

6.3.4.3. Procurement

According to the Annual Procurement Plan (APP), the total estimated procurement commitment for the procurements initiated FY 18/19 was UGX 4,859 Bn(see Table 6.17). By the end of June 2019, the entity had signed contracts worth UGX 2,632 Bn representing a performance of 54% of its APP.

The less than expected performance was because of two civil works procurements with a total contract value of UGX 883.7 billion, whose procurement process had been completed but were not signed by the end of the Financial Year, awaiting approval.

These are;

- i) Oil Roads Package 4: Upgrading Luslira - Nkonge - Lumegere -Sembabule Road (97 Km) awaiting clearance of Solicitor General; and
- ii) Upgrading of Muyembe - Nakapiripirit Road (92 Km) and selected link roads (25 Km) awaiting finalization of re-negotiation of the Loan by MoFPED with the Islamic Development Bank.

Table 6.17: The following contracts were awarded during the FY 2018/19

S. No.	Project Name	Length
	Upgrade/Rehabilitation Of Roads	
1.	Civil Works for Upgrading of Rukungiri - Kihhi - Ishasha/Kanungu Road to Bituminous Standards to facilitate tourism	78.5 Km
2.	Civil Works for Upgrading of Masaka - Bukakata Road from gravel to paved (bituminous) Standards to facilitate agriculture	41 Km
3.	Kampala Flyover Construction and Road Upgrading Project Lot 1	
4.	Civil Works for the construction of Busega - Mpigi Expressway to decongest Kampala City	23.7 Km
5.	Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project to facilitate oil production	54 Km
6.	Kabale - Kiziranfumbi, Hohwa - Nyairongo - Kyarushesha - Butole and Kaseeta - Lwera Road Upgrading Project to facilitate oil production	68 Km
7.	Upgrading of selected town roads in Mbarara Municipality to paved (Bitumen) Standard	20.2 Km
8.	Rehabilitation of Kampala-Mukono road from junction Nakawa Spear Motors Junction to - Seeta	9 Km
	Contracts Have Been Signed For Construction Of Bridges:	
9.	Construction of Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp)	
10.	Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak - Adjumani - Moyo - Yumbe - Manibe Road & Amou Bridge on Laropi - Palorinya - Obongi Road, in (Moyo DLG)	
11.	Ora 1, Ora 2, Awa and Olemika on Pakwach - Inde - Ocoko in West Nile Sub Region	
12.	Kagandi Bridge on Kagandi Natete - Busanza - Mpaka Road and Dungulwa on Kinyamaseke - Kisinga - Kyarumba - Kibirizi Road	
13.	Nariamabune Bridge, Awoo Bridge and Enyau Bridge	
	Contracts Were Awarded For The Rehabilitation Of Ferries And Construction Of The Ferry Landing Sites	
14.	Design and build of Sigulu ferry permanent landing sites	
15.	Rehabilitation of Old Bukakata ferry	
16.	Design and build of landing sites for Bukungu Kagwara Kaberamaido (BKK) ferry	
17.	Construction of Kiyindi Buvuma ferry and construction of landing sites	
18.	Build of Wanseko landing site	

6.3.4.4 Building Local Construction Capacity

This FY, Contracts worth UGX 736,953,042,566/= were awarded to local or resident providers in accordance with the guidelines for Reservation schemes for promoting local content. This represents 28% by value of the contracts signed in the FY 2018/19, up from 24% in the previous year. During the year, five engagements were conducted with UNABCEC and the Uganda Association of Consulting Engineers (UACE) to discuss ways of promoting and enhancing local content. This included reservation by threshold and sub-contracting as shown in the Table 16.18.

Table 16.18: Breakdown of contracts signed in FY 18/19 (Bn UGX)

S/N	Category	Reservations For Local & National Providers		Contract Awarded To Foreign Firms	Signed Contracts
		By Threshold	By 30% Subcontracting		
1	Works	406.6	162.6	1,894	2,300.7
2	Consulting Services	24.65	-	162.6	187.6
3	Supplies & Ncons	118.3	-	0.769	119
4	Delegated	24.8	-	-	24.8
Sub-Total		574.4	162.6	2,057.8	2,632.1
Total local firm with 30% subcontracting		574.4+162.6		Less (162.6)	
TOTAL AMOUNTS		737		1,895.1	2,632.1
%		28		72	54.17

6.3.4.5 Implementation of the UNRA Regulations

Implementation of the Vehicle Dimensions and Load Control Regulations started in February 2018 and that of the UNRA General Regulations started in January 2018. Table 6.19 shows the statistics since the implementation of new Regulations.

Table 6.19: Enforcement of UNRA Regulations

S/N	Item	Amount
1	Total Number of Vehicles Weighed	2,101,606
2	Number of Vehicles Overloaded by Gross	1,889
3	Number of express penalties paid	1,857
4	Amount of Express Penalties Paid (UGX)	5,019,662,941

6.4 Challenges & Mitigations

Table 6.20: Challenges

No.	Challenge / Constraint
i)	Uncertainty of the future existence of UNRA led to disruptions as described below; <ul style="list-style-type: none"> i) The procurement, with potential bidders hesitant to participate in costly tender processes whose future was not certain; ii) Project Affected Persons hesitant to surrender their land titles to enable UNRA acquire land for Right of Way of projects; and iii) staff productivity going down or even exiting.
ii)	The financing for the road development programme remains constrained and therefore UNRA is unable to commence the procurement and implementation of projects to cope with the demand. For instance, the tourism roads and many other priority road projects in the NDPII are yet to be implemented due to lack of funding
iii)	The road maintenance budget remains lower than the required, which makes providing the anticipated level of service and response to emergency situations which result in network cut-offs a challenge
iv)	UNRA's operational budget has remained inadequate and the same over the years, despite the increase in the development and maintenance programme, the increase in operation and administrative costs and the increase in staff numbers. This has constrained the ability of the organisation to effectively supervise its programmes
v)	Procurement delays due to the numerous whistle-blowers and administrative reviews have affected ability of the entity procuring contracts on time

6.5 Future Plans

In the FY 2019/20, UNRA was appropriated **UGX 4.289 trillion** to cover the recurrent expenditure, maintenance and development of the national road network. However, by the close of FY 2018/19, UNRA had a debt of UGX 480 Bn. In addition; the ongoing projects under GoU development have a deficit of UGX 500 Bn in FY 2018/19. This means that the allocated budget to the FY 2019/20 work plan is short by approximately UGX 980 BN, which means the planned outputs will be negatively affected.

Roads and Bridges Development and other projects

400 km equivalent will be constructed and a total of **251 km** (including 69 km of Output Performance Based Road Contracts (OPRC)) will be rehabilitated while 5 bridges will be completed (see Table 6.21).

Table 6.21: Projects to be handled in FY 2019/20

S. No.	Projects	Length
A	Upgrading Projects planned to commence in FY 2019/20	
1.	Upgrading of Muyembe - Nakapiripirit road	92 Km
2.	Upgrading of Rwenkunya - Apac - Acholibur	191 Km
3.	Construction of Busega - Mpigi Expressway	32 Km
4.	Design and Build of Najjanankumbi - Busabala with Munyonyo Spur Interchange and Service Roads	11 Km
5.	Design and Build of Kira-Matugga and Improvement of 5 No. Junctions	22 Km
6.	Design & Build of Lusaira - Nkonge - Lumegere - Ssembabule roads (Package 4)	97 Km
7.	Design & Build of Masindi-Biiso, Kabaale - Kizirafumbi & Hohwa - Nyairongo - Kyaruseha Roads (Package 5)	106 Km
8.	Kampala-Flyover Lot 1	3.5 Km
9.	Mbarara town Roads	20 Km
B	Upgrading projects to be completed in FY 2019/20 (373km and added to the paved Road stock)	
10.	Mubende-Kakumiro-Kagadi	107 Km
11.	Soroti-Katakwi-Aksim	100 Km
12.	Kyenjojo- Kabwoya	100 Km
13.	Bulima-Kabwoya	66 Km
C	Rehabilitation projects to be completed in FY 2019/20 (131.5km)	
14.	Hima - Katunguru road	60 Km
15.	Fort Portal - Kyenjojo	50 Km
16.	Nyenga - Njeru	10 Km
17.	Nakawa - Seeta	9 Km
18.	Kyamate Town Roads	2.5 Km
D	Land Acquisition for FY 2019/20	
19.	Acquire land for Right of Way	1,250.7 hectares
E	Ferries Department for FY 2019/20	
20.	Substantial completion of rehabilitation of Old Bukakata ferry	
F	Bridges projects to be completed in FY 2019/20	
21.	Nsongi	
22.	Mpondwe	
23.	Multi Cell Box Culvert at Ajeleik	
24.	Multi Cell Box Culvert at Opot	
25.	Aji And Ora Bridges	





7.0 UGANDA CIVIL AVIATION AUTHORITY

7.1 Introduction

The Uganda Civil Aviation Authority (UCAA) is a corporate body established by an Act of Parliament, “The Civil Aviation Authority Act, Cap 354”, of 1991. The mandate of the Authority is to “promote the safe, regular, secure and efficient use and development of civil aviation inside and outside Uganda”. The Authority is also mandated to advise Government on: Policy matters concerning Civil Aviation; and International Conventions relating to Civil Aviation and the adoption of measures necessary to give effect to the standards and recommended practices under those Conventions.

7.2 Financial Performance for the FY2018/19

The internally generated revenue budget for Civil Aviation Authority, for FY 2018/19 was UGX 231.4 Bn. The total amount absorbed by end of June 2019 was UGX 158.8 Bn (68.6% of the internally generated revenue) (see Table 7.1). This was mainly due to less than anticipated progress on capital projects. However, all the funds (Ugx 231.4 Bn) that were internally generated are committed as the projects are still ongoing.

Table 7.1: Financial Performance of Internal Generated Revenue for the FY2018/19

No	Department	Approved Budget ('000 Shs)	Expenditure ('000 Shs)
1	Directorate of Human Resource and Administration	90,537,080	79,260,843
	- Employment	22,140,052	20,848,602
	- Administration		
2	Directorate of Air Navigation Services	11,805,349	5,760,448
3	Directorate of Airports and Aviation Security	20,271,542	11,802,251
4	Directorate of Finance	9,410,769	1,198,947
5	Directorate of Safety, Security and Economic Regulation	3,543,900	2,516,593
6	Corporate Office	20,153,190	15,750,452
7	Capital Projects	53,560,900	21,713,722
Total		231,422,782	158,851,858

The total GOU released funds as at June 2019 was **UGX 2 billion** against an approved budget of **UGX 2.2 billion**, which is 91% of the budgeted funds released (see Table 7.2). Overall, **100%** of the government released funds were absorbed by end June 2019.

Table 7.2: Financial Performance of GoU financing for the FY2018/19

No	Department	Approved Budget ('000 Shs)	Release Budget ('000 Shs)	Expenditure ('000 Shs)
1	Regional Aerodromes (13)	2,200,000	2,000,000	2,000,000
Total		2,200,000	2,000,000	2,000,000

7.3 Physical Performance

7.3.1 Performance on the Golden Indicators

UCAA contributes towards the achievement of mainly two golden indicators i.e. International Aircraft movements and Volume of passenger and freight carried by air transport. The performance against the golden indicators is as shown in Table 7.3.

Table 7.3: Traffic through Entebbe International Airport

No.	Traffic Item	Actual 2017/18	Target 2018/19	Actual 2018/19	Performance Against Target (%)
1	International Passengers (Nos)	1,582,640	1,610,200	1,728,779	107.4%
2	Transit Passengers (Nos)	122,334	128,451	192,894	150.2%
3	Domestic Passengers (Nos)	22,301	17,061	27,600	161.8%
4	Imports (Tonnes)	22,499	21,973	20,788	94.6%
5	Exports (Tonnes)	45,032	51,715	41,339	79.9%
6	Commercial Aircraft movements (Nos)	29,782	30,932	32,735	105.8%
8	Overflights	15,281	17,436	15,730	90.2%

Exports by air missed the target by 20.1% due to high market competition with fresh produce coming in from far East countries like Philippines and Indonesia that have flooded UAE market with improved quality of products. Imports continued to reduce due to the suspension of World Food Programme operations in west Nile and Eastern Uganda in the provision of relief to the affected communities. Over-flights declined and continue to reduce due to the many “No fly zones” in Uganda and the instability in South Sudan which has led to diversion of south bound over flights away from Ugandan air space. The trends of passengers, cargo and traffic movements are shown in Table 7.4.

Table 7.4: Ten Year Traffic Performance at Entebbe International Airport

Year	International Passengers		Domestic Passengers		Transit PAX	Total Passengers	Cargo (Tonnes)			Aircraft Movements
	Depart.	Arrivals	Depart.	Arrivals			Exports	Imports	Total	
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
2018	849,034	821,198	12,982	13,798	174,411	1,871,423	41,667	21,690	63,357	32,383

Regional Aerodromes

There is also a positive trend in the number of passengers to and fro regional aerodromes apart from Masindi¹ and Mbarara (see Table 7.5). This can be attributed to increase in the number of tourists in the areas or neighbouring areas where the airports are located.

Table 7.5: Ten Year Passenger Traffic Performance at Regional and Domestic Aerodromes

AIRPORT	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
ARUA	9,056	7,112	5,934	7,513	11,531	14,054	11,578	8,471	12,154	12,957
GULU	1,677	880	629	864	648	1,156	1,925	1,244	926	1,354
JINJA	218	338	197	210	588	311	247	313	424	767
KASESE	471	397	672	401	1,175	1,533	1,937	2,881	3,298	5,331
PAKUBA	1,669	1,143	1,929	2,459	7,407	1,935	834	958	1,043	1,329
LIRA	394	215	309	256	354	414	210	94	335	869
MASINDI	6	2	19	0	5	0	0	0	0	0
MBARARA	704	572	579	511	456	273	648	391	316	304
MOROTO	1,304	925	1,530	1,590	1,510	1,437	1,618	1,208	1,547	1,690
SOROTI	195	58	412	543	383	90	0	2,000	693	803
TORORO	0	0	6	78	166	115	158	126	284	241
KIDEPO	1,004	735	639	687	785	1,182	992	1,029	773	1,131
KISORO	413	460	475	804	1,443	1,875	2,138	2,159	3,161	4,873
TOTAL	17,111	12,837	13,330	15,916	26,451	24,375	22,285	20,874	24,954	31,649

¹Masindi Airport was concessioned to Ndege Juu. When the process to repossess it was initiated, the concessionaire came promising a lot but six months later, there is nothing on the ground. Consequently, UCAA decided to terminate the concession.

7.3.2 Progress of UCAA Major Projects and Activities

The progress of UCAA major projects and Activities and explanations for achievement and non-achievement is summarized in Table 7.6.

Table 7.6: Implementation Status of UCAA Major Projects and Activities

No.	Project Name / Activity	Progress (June 2019)		Remarks
		FY 2017/18	FY 2018/19	
1)	Expansion and Upgrade of Entebbe International Airport (see Fig 7.1)	Activity		
		Taxiway A extension	82.5%	100%
		Access road	92%	100%
		Cargo Apron	84%	85%
		Cargo Terminal	46%	77%
		Apron 1 Expansion	76%	90%
		Service road		83%
		Works on Runway 12/30	23%	85%
	OVERALL PROGRESS	46%	67.5%	
	Cargo Commercial centre designs submitted			UCAA is making regular engagements with MoFPED and MoWT to ensure that implementation of the project is on schedule.
2)	Fuel Hydrant line and Fuel Farm	<ul style="list-style-type: none"> • Cargo Apron fuel line completed and pressure tested • Construction of the Foundation for the fuel tanks ongoing 		
3)	Water Tanks	<ul style="list-style-type: none"> • Concrete works for water tanks at 90% • Fire water tanks progress at 85% 		
4)	Improvement of departures at EIA	Activity		
		Third floor roof structure work	20%	100%
		Connecting bridge fabrication and placement	30%	100%
		Plaster works	38%	95%
		Fire hydrant system		100%
		Lift Installation		95%
		Skylight frame		90%
		Curtain walling		80%
		Air Conditioning works		80%
		Construction of the elevated access road		60%
				Parking is being rationalized to give priority to paying customers
				Services activities are ongoing in the new structure.

No.	Project Name / Activity	Progress (June 2019)			Remarks
		Overall Progress	22%	60%	
5)	Search Park at EIA	Activity	FY 2017/18	FY 2018/19	
		The Search Park Shelter		100%	
		The extra 2 lanes/road		80%	
		Overall progress		80%	
6)	Installation of CCTV cameras in PTB, Cargo, Car parking, VVIP Terminal and CAA Headquarters	Contract awarded			
7)	Establishment of a Free Port Zone at EIA	UFZA took up the Land (5 Acres) and paid for it. The MoU is with Attorney General for clearance			UCAA should be facilitated to acquire the whole of MAAIF land part of which can be offered to UFZA.
8)	Certification of Entebbe International Airport	Development of the EIA Aerodrome Manual and compliance with ICAO, SARPS has been completed and the manual was submitted to the regulator for evaluation.			Correction action plan (CAP) if any will be undertaken.
9)	Certification of EACAA	The ATO certificate was issued on November 19, 2018. AMO certificate issued October 22, 2018			East African Civil Aviation Academy (EACAA), Soroti is still operating on a provisional approval
10)	Revival of the National Airline	Certification:			Certification: Scheduled to provisionally Start Phase IV on July 10, 2019 while awaiting Closure of Phase III.
		<ul style="list-style-type: none"> • Certification of Uganda Airlines is in advanced Stage of Phase III. • Trained two Airworthiness Inspectors in Canada on the CRJ900 aircraft systems • Two aircraft were certified in the Commercial Air Transport Passengers Category. • Provided guidance material to Uganda Airlines as pertains developing a Security Programme 			
		Licensing:	Air Services License (ASL) issued in November 23, 2018		
		Office Space:	Allocated eight (8) offices to the airline in the PTB		
11)	Automation of Systems at EIA - KOICA Project		FY 2017/18	FY 2018/19	This project is largely complete. Undergoing harmonization with existing systems.
		Computerized Maintenance Monitoring System (CMMS) installation completed but pending installation of sensors	CMMS was installed. Defects were identified and are being corrected.	Terminal Operations Control Centre (TOCC) is now refurbished and operational. Expansion of TOCC to accommodate airport operations offices is	

No.	Project Name / Activity	Progress (June 2019)	Remarks
		<p>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</p> <p>Capacity building - refurbishing of training room at UCAA 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</p> <p>Design of Approach Procedures for Entebbe - validation exercise completed but pending regulatory review by ICAO and CAA, flight testing and publication</p>	<p>ongoing.</p> <p>ATS installation completed at Entebbe, Soroti, Kisoro, Mbarara, Gulu, Kasese and Arua. Integration with ATM was successful and the system is now operational.</p> <p>The flight procedures training was completed.</p> <p>Validation exercise completed, approved by the regulator and published on December 6th 2018.</p>
12)	Implementation of CAP for ICAO USOAP / ICVM	Technical input regarding Civil Aviation Regulations was completed and submitted to MoJCA for review and promulgation	This process is still ongoing and is being handled with MoJCA
13)	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. Some of the corrective actions such as amendment of the CAA act have been completed. Regulations are being reviewed and expected to be sent to the minister for approval by end of October 2019. Certification of operators is ongoing (Uganda airlines certification is completed)

Figure 7.1 Project Area for expansion of EIA



7.3.3 Implementation Status of UCAA Projects at Regional and Domestic Aerodromes

The Authority, with the help of Government funding, Maintained, operated and kept all Regional and Domestic aerodromes in serviceable status with exception of Masindi which is on a non-performing concession and is due for termination. Table 7.7 shows the projects and their implementation status.

Table 7.7: Implementation Status of UCAA Projects at Regional and Domestic Aerodromes

S. No.	Project Title	Location	Cost UGX (000)	Status / Progress
i)	Diversion and closure of the road crossing the runway at Kisoro Airfield	Kisoro	364,745.812	Completed
ii)	Supply and installation of 60 Airport Terminal lounge chairs & 40 baggage handling Trolleys.	Arua	243,386.680	Delivered
iii)	Demarcation of landside/airside and renovation of operational buildings at Kasese Airport	Kasese	134,542.000	Completed
iv)	Construction of the Apron at Arua Airport Phase II	Arua	4,613,676.938	85% Works Completed
v)	Perimeter fencing of Tororo Airfield.	Tororo	800,209.389	75% Works Completed
vi)	Perimeter fencing of Gulu Airport (Phase II). Fencing of the recently acquired land	Gulu	544,412.883	30% Works Completed
vii)	Perimeter fencing of Arua Airport phase 1.	Arua	687,928.079	15% Works Completed
viii)	Airfield Ground Lighting system for Soroti	Soroti	\$758,640.5	Contract Signed
ix)	Construction of landside airside demarcation fence at Soroti Airport	Soroti	305,316.258	Contract Signed and Contractor Mobilizing to Commence Works.
x)	Construction of Fire Truck sheds for the	Soroti		Contract Signed and

	newly acquired fire trucks at Soroti and Kisoro Airport	and Kisoro	269,883.936	Contractor Mobilizing to Commence Works.
xii)	Improving water storage and toilet facilities at Kidepo and pakuba	Kidepo and Pakuba	90,000	Contract signed.
xiii)	Land Acquisition for the expansion of Arua Airport as dictated by the Master Plan	Arua	150,000	Survey Works Ongoing
xiv)	Relocation of Lira Airport to the new site at Anai	Lira	3,100,000	Cadastral, topographic and geotechnical survey of the new site: Survey works ongoing. Construction of Perimeter, Runway, Apron and Terminal facility: Refining designs and BOQs pending result of the surveys.
xv)	Construction of staff quarters at Arua and Moroto Airfield	Arua and Moroto	645,378.0	CC approved methods of procurement.
xvi)	Repairs of the runway at Kisoro Airfield	Kisoro	4,880,000	The stated amount is insufficient for runway extension and resurfacing. Requests to the Ministry for additional funding or contract financing agreement have been made.

7.3.4 Other Achievements

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

- i) Concluded the Amendment of the UCAA Act, and the Regulations which are a work in progress. The President assented to the CAA Amendment Act 2019 and was gazzeted on April 18th 2019.
- ii) Aerodrome Regulations SI No. 17 of 2019 were gazzeted on March 29th 2019
- iii) Reviewed thesecurity programmes for various airlines and approval for Air Service and recommended the approval for Eagle Air among others
- iv) 13 out of 23 minor findings of the CAPs for the pre-assessment audit (2015 standard) and surveillance audit (2008 standard) have been closed. Similarly, 10 out of 12 Opportunities for Improvement (OFI) have been closed.
- v) Airport Service Quality (ASQ) Surveys conducted on quarterly basis.
- vi) Reviewed various BASA texts including that of Uganda/Germany, Uganda/Sudan, and Uganda/DRC among others and participated in the initiation of BASA negotiations between Uganda and Congo-Brazzaville.
- vii) A number of Air Services Licenses (ASL) were issued to among others KEA, KAFTC.
- viii) Reviewed and provided feedback to MOJCA through the office of Corporation Secretary on Draft Civil Aviation Regulations regarding Certification of Air Navigation Services, Rules of the Air, Aeronautical Information Services, Aeronautical Communication Systems, Surveillance and Collision Avoidance Systems, Certification of Air Navigation Service, to mention but a few.

7.4 Challenges / Constraints and Mitigation Measures

Challenges and/or constraints hindering achievement of set targets as well as mitigation measures / strategies are given in the Table 7.8.

Table 7.8: Challenges / Constraints and Measures

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 June 2019, had accumulated to UGX 107.7 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.	Ministry 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 upcountry airports and minimal financial support for VVIP, VIP and security personnel	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.

7.5 Future Plans

UCAA will continue with the;

- a) Expansion and modernization of Entebbe International Airport.
- b) Improvement and upgrade of aviation security at EIA.
- c) Development and Upgrade of Arua, Gulu and Kasese Airports
- d) Provision of technical support for the development of a new airport at Kabaale, Hoima to serve the Albertine region for oil-related businesses
- e) Adoption of Next Generation Technologies in aviation (embark on block 1 Aviation System Block Upgrades



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8. UGANDA RAILWAY CORPORATION

8.1 Introduction

Uganda Railways Corporation (URC) is a corporation under the Ministry of Works and Transport which was 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. Railways operations were under a concession from Oct 2006 up to Feb 2018. This arrangement however, failed to meet the desired goals. The operations have since the failed concession been run as a State-Owned Enterprise (SOE).

8.2 Financial Performance

The approved budget for URC, for FY 2018/19 was UGX 38.8 Bn. The funding was meant for maintenance of the critical URC assets, which were in dire need of repair following the long period of 'neglect'. The total amount released by end of June 2019 was UGX 9.8Bn representing 25% of the annual approved budget approved (see Table 8.1). Overall, 100% of the funds released were spent by end of June 2019.

Table 8.1: URC Financial performance for the FY 2018/19

GoU Funding						
	Approved budget	Released budget	Released Spent	%age variance		Reasons for the variances
				Budget released /generated	Released /Earned spent	
	Ugx.Bn	Ugx.Bn	Ugx.Bn	ed	spent	
Wage	0	0.6	0.6		100%	
Non-wage	0	1.6	1.6		100%	
Dev'pt	11.9	7.6	7.6	-36%	660%	Limited GoU resource envelope
Supplementary	26.9	0	0	-100%		
Total GoU funding	38.8	9.8	9.8	-75%	100%	Limited GoU resource envelope
Funding from internally-Generated income						
Total Income	86.6	29.1		-66%		Achieved 34% of budgeted income due to poor state of assets-Low customer confidence
Wage	21.1	12.2			42%	Lower operational level due to poors state of the assets
Non-wage	44.9	10.54			77%	
Dev'pt	0	0				
Total Expenditure	66	22.74			66%	
EBITDA	20.6	6.36			69%	-+Ve EBITDA due to assets hire income (Not budgeted for) of Ugx.13.6Bn.These funds were not yet collected by the end of the FY.
Total Budget GoU + Intenal funds	125.4	38.9		-69%		

URC expected revenue in 2018/19 was Ugx 86.6 Bn but only Ugx 29.17(34%)was realised (see Table 8.1). The revenue was from assets hire to Kenya and Tanzania railways amounting to Ugx.13.7Bn (for the period March 2018 to Dec.2018) from Freight operations amounting to Ugx.12.96Bn,and from other sources (rent,port fees) -Ugx.2.51Bn(see Figure 8.1 an 8.2). Out of the 12.96 Bn earned from freight operations, Ugx.8.9Bn was collected and the balance was yet to be collected by the end of the FY, owing to customer complaints of delayed delivery.Figure 8.1 shows the trends of income vis a vis tonnage in the last 12 months. Compared to last year which had an total operating income of Ugx.10.45Bn,there was an improvement of 16%.There was an improvement in EBITDA for the FY 2018/19 to Ugx.3.1Bn compared to that of the FY 2017/18, which was (4.13Bn).

Figure 8.1: Freight Income trends

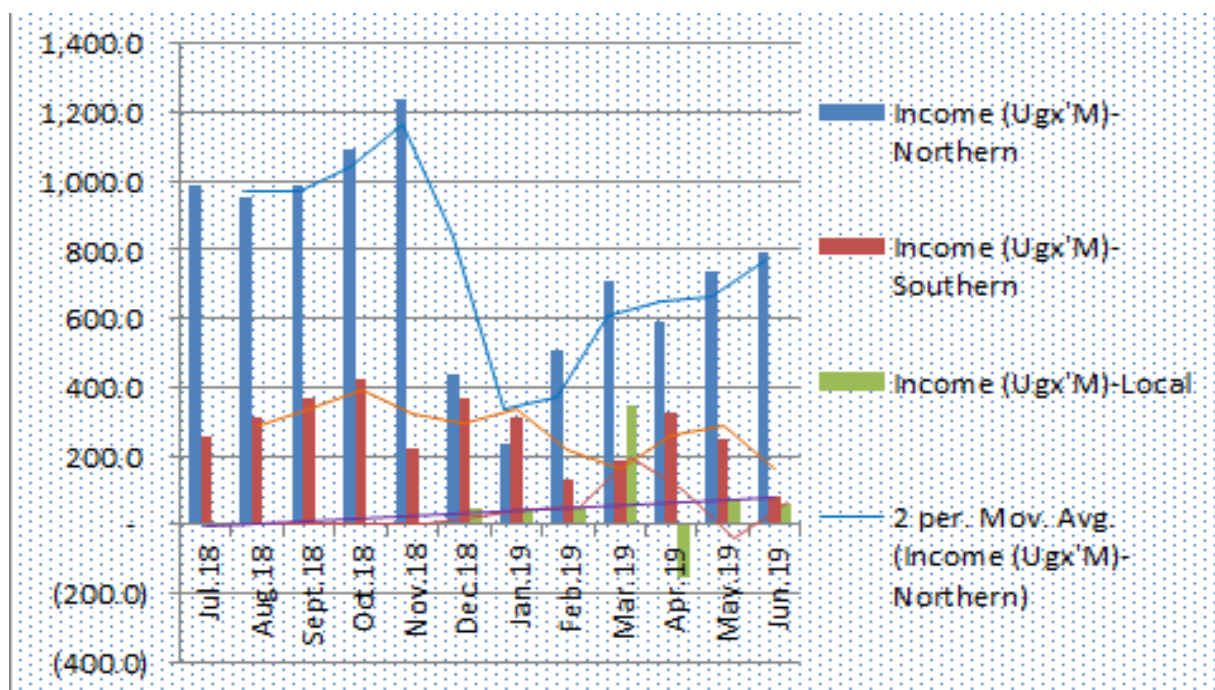
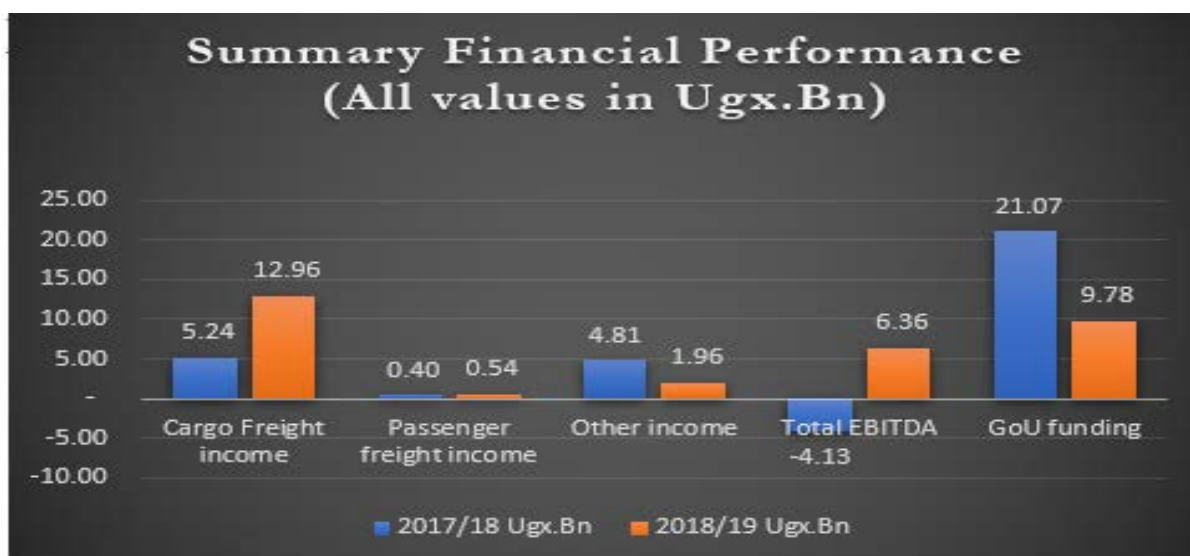


Figure 8.2 Financial performances for the FY2018/19.



8.3 Physical Performance

8.3.1 Performance against golden indicators

URC contributes to five golden indicators, i.e. Rail Freight Volume, Rail Modal share at Malaba, Busia and Port Bell Border Points, Rail Modal Share on Lake Victoria Ferries, Rail Efficiency and Wagon Utilization. The performance of the Corporation against the golden indicators are shown in Table 8.2

Table 8.2: The Golden Indicators for URC

No	Description	Jun-15	Jun-16	June-17	Jun-18	Actual Jun -19	Target Jun- 2019	% performance against target
9	Rail Freight Volume							
	Total freight carried (million-tonne-km)	171.1	165.7	118.9	7.54	39	4612	86%
10	Rail Modal share at Malaba, Busia and Port Bell Border Points							
	Total Freight crossing the three borders (1000 tonnes)	8,325	5,162.70	5107.1		179	1158	11%
	Freight that crosses the three borders by rail (% of total)	6	8.3	6.5	3.5	91	5	182%
11	Rail Modal Share on Lake Victoria Ferries							
	Freight transported on ferries by rail, registered at Port Bell border post (% of total).	16.1	N/A	7	0.002	35	147	24%
12	Rail Efficiency							
	Locomotive productivity (km/loco/day)	147	69	78	148	472.95	152	245%
13	Wagon Utilization							
	Wagon Transit time (days)	8	13	12	7	19	7	-171%
	Wagon Turn-round time (days)	28	25	34	28	31	27	-14%

In 2018/19, the Corporation delivered a total of 196,789 tons, which represented 17% of a target of 1,157,518 tons (see Table 8.3). Compared to the last Financial Year, there was an average improvement of 31%². The Corporation delivered 38% above the targeted passenger ridership in the FY 2018/19 (see Table 8.3). Compared to the last FY, there was a 49%³ improvement.

A total of 3,031 trains were run during the Financial Year 2018/2019. The period registered a total of one hundred fifty-three (153) incidents for both mainline plus yard and sidings (see Table 8.4). Out of the 153 registered accidents, twenty-two (22) were mainline accidents and one hundred thirty-one (131) were other incidents. Of the mainline accidents, three (3) were capsizements, thirteen (13) derailments and six (6) collisions with external objects. These accidents cost the Corporation a total of Ugx.60M in accident clearing costs.

²The 12-months tonnage prorated to 5 months

³The 12-months tonnage prorated to 5 months

The other cost involved late delivery of customers' cargo causing loss of return business; as such customers resorted to using the road.

During the Financial Year 2018/2019, Net Ton Kilometre (NTK) achieved was 39,312,152 while the Gross Ton Kilometre (GTK) moved was 87,278,372(see Table 8.3). This represented a 45% pay load performance.

The Corporation insured its assets against loss or damage and both; the client's cargo and its own assets. The required operational licences for the ship were also acquired during the year. It should be noted that the security was beefed up at the Corporation's stations to guard the permanent way.

Table 8.3: Performance against Targets

Performance indicator	Target	Actual	%age of the target	Implications/notes
Gross Ton Kilometer	363,171,273	87,278,372	24%	Indicates 45% payload performance
Net Ton Kilometer	290,537,018	39,312,152	14%	
Metric Tons	1,157,518	196,789	17%	17% achievement against the target
Passengers carried	384,000	529,596	138%	city de-congested of 37828 taxis
Number of trains run	1,460	3,031	208%	
Trains speed (Kmph)	35	15	43%	Line needs more repairs
Delivery days	7	31	443%	Low customer confidence
Wagon turn-around(days)	7	31	443%	Low wagon availability. Affects deliver days
Accidents				UGX 60M was spent to clear these accidents
Derailments	1	13	1300%	Line needs more repairs
Capsizements	1	3	300%	Low customer confidence

8.3.2 Performance against set objectives and targets

Uganda Railways Corporation set out to achieve a number of objectives in 2018/19, most of which were based on capital injection from the GoU. While some of the objectives achieved, some could not be achieved due to funds constraints. Table 8.4 shows a breakdown of how the Corporation performed against its set objectives and the remarks detailing reasons for non-achievement. As shown in Table 8.4, the low funds realised in during 2018/19(only 31%) (from both the GoU and from operations) led to attainment of 24% of the set targets for the year.

Table 8.4: Performance against set objectives for the FY 2018/19

Key Planned output	Annual budget (UGX)	Budget spent at end Q4	Actual Performance in the year	Remarks
<p>Improve permanent way to support business</p> <ul style="list-style-type: none"> Install 1,088 reinforced concrete pillars Repair spots along Kla-Malaba line. 	11.8	5.6	<ul style="list-style-type: none"> 1,088 No. reinforced concrete railway reserve boundary markers fabricated-Ugx.0.391 Billion(100% performance). Spots along Kampala – Malaba line repaired-Ugx.5.2Billion 	<ul style="list-style-type: none"> -Drainage completed at Magamaga; Peta ,Budumbuli&Namanve. Delivery of track materials expected in Sept.19. -Some Ballast and more is awaited. -Up to 2 cycles of sleepers reconditioning completed.
<p>Increase motive power & handling capacity</p> <ul style="list-style-type: none"> Leasing of 3 locomotive at Us\$900 per loco per day Rehabilitate 2 locos Rehabilitate 42 railway wagons 	38.9	1.291	<ul style="list-style-type: none"> Brake blocks purchased, Ugx.0.639 paid Reserved for payment of lease after conclusion of legal issues with the receiver(Ugx.0.652Billion). Work on 10 out the 12 wagons in WIP, 	<p>Longer order-delivery lead-times than anticipated caused delay of repair works.</p>
<p>Improve port operations</p>	20			<p>No funds allocated in the FY</p>
<p>Improve direct & indirect support services</p>	40.2	12.21	<p>1,401,022 litres of fuel purchased to deliver freight cargo and passengers. - Ugx.5.6Bn (Ugx.1.6Bn spent out of GoU funding). Ugx.0.904Bn spent on travel to support operations; Ugx.0.225Bn on passengers' services support Ugx.0.295Bn spent on maintenance; Ugx.0.621Bn on utilities Ugx.0.465Bn on insurance of assets Ugx.3.3Bn spent on maintenance and others. Ugx.0.801Bn spent on capacity building,</p>	<ul style="list-style-type: none"> -196,789 tons of freight cargo delivered. -529,596 passengers delivered. -Project still on-going with expected completion date of Sept.2019.

Improve staff welfare	25.1	10.6	Salaries paid to improve staff welfare. These comprised -Ugx.8.9Bn in salaries & wages -Ugx.0.898Billion in NSSF (Ugx.0.6 spent out of GoU funds). -Ugx.0.839Billion in medical & others	The total employees as at end of Q.4 was 478.
Build capacity of the human resource	1.1	0.51	<ul style="list-style-type: none"> • Ugx.0.051Billion spent on workshops & seminars. • Ugx.0.071Billion on staff training • Ugx.0.385Billion provided for staff welfare. 	<ul style="list-style-type: none"> -Trans-logic system usage training conducted. -Project still on-going
Improve IT Systems	1.3	0.250	<ul style="list-style-type: none"> • Purchase of a server-Ugx.0.250Bn 	
Support a fully functional board	0.674	0.261	<ul style="list-style-type: none"> • Ugx.0.261 paid for board allowances 	
Support a fully functional legal dept.	0.962	0.807	<ul style="list-style-type: none"> • Ugx.0.469Bn paid for the RVR case (in arbitration). • Ugx.0.125Bn spent on UK travel for the arbitration case. • Ugx.0.213Bn on other legal expenses 	URC legal case arbitration kick-off
Renovate/repair some URC properties and develop a fully-fledged property management function	3.1	0.883 0.304	<ul style="list-style-type: none"> • Minor repairs and painting of the exterior to Main station building • fencing works of the Kampala Goods shed 	
Improve security of URC assets	0.204	0.44	Ugx.0.341 for property expenses Ugx.0.099 for rates.	
TOTAL FUNDS	125.3	32.6	24%	

8.3.2 Progress on projects and programmes

The Corporation carried out various projects in the year to improve the operating capacity of the railway. Some of these projects were phased while others were completed within the year (see Table.8.5)

Table 8.5: Progress on Projects and programmes

	Project Name:	Start Date:	Contract Period:	Achievement	Comments
1.	Rehabilitation and drainage Improvement of the Railway line at Magamaga and Budumbuli	08/11/2018	2 Months	100%	<ul style="list-style-type: none"> ▪ Budumbuli completed on 19/03/2019. ▪ Magamaga was delayed by unavailability of the Engineering train
2.	Rehabilitation and drainage Improvement of the Railway line at Nagongera	30/01/2019	01 month	100%	<ul style="list-style-type: none"> ▪ 100% completed by 4 /2/2019
3.	Supply and Installation of Pre-cast concrete Railway reserve Boundary Markers, Phase III	15/10/2018	5 months	100%	
4.	Contract for Renovation of the Kampala Goods shed Warehouse Phase I	28/11/2018	02 Months	100 %	
5.	Framework contract for provision of reconditioning and fabrication services.	29/06/2018	1 year	100%	<ul style="list-style-type: none"> ▪ Two call-off orders issued and fabrication works done as required
6.	Rehabilitation and drainage Improvement of the Railway line at Namanve	26/11/2018	2 months	100%	<ul style="list-style-type: none"> ▪ 100% completed by 11/03/2019

Project Name:		Start Date:	Contract Period:	Achievement	Comments
7.	Rehabilitation of Port Bell warehouses and associated buildings	31/08/2018	3 months	100%	<ul style="list-style-type: none"> ▪ Renovated; <ul style="list-style-type: none"> ○ 1No. 40feet metallic container office, ○ Guard house, ○ A toilet block, ○ Warehouse store 1, ○ Warehouse store 2, ○ Warehouse store 3, ○ Equipment store, ○ Warehouse office space, ○ Warehouse exterior and surrounding. ○ Cast new concrete for driveway pavement, ○ Fenced the port with chain-link and ○ Extended the hardstand
8.	Minor repairs and painting of the exterior to Main station building	17/09/2018	2 months	100%	
9.	Tororo Cement Industries (TCI) siding			100%	
10.	Contract for the fencing works of the Kampala Goods shed	04/02/2019	40 Days	72.96%	
11.	Contract for supply of Ballast	23/07/2018	2 Months	100%	<ul style="list-style-type: none"> ▪ All ballast delivered (1200 m³ at Kawolo and 1200 m³ at Iganga)
12.	Guard shelters	10/07/2018	2 Months	100%	<ul style="list-style-type: none"> ▪ 3 No. Guard shelters installed (at CCE Annex, HQ Main gate, Former RVR main gate)
13.	Supply of weed killer	04/09/2018	2 Months	100%	<ul style="list-style-type: none"> ▪ 650 liters of Weed killer delivered and applied on the entire main line as well as KLA PBL line and KLA NLK line.
14.	Contract for supply of Timber sleepers	30/08/2018	2 months	100%	<ul style="list-style-type: none"> ▪ 836 No. assorted timber sleepers delivered and issues to the 5 PWIs
15.	Procurement of track materials	24/12/2019	6 Months	60%	<ul style="list-style-type: none"> ▪ Ongoing. Materials partially delivered. Expected to be complete by 08 July 2018

Project Name:		Start Date:	Contract Period:	Achievement	Comments
16.	Procurement of track maintenance tools	15/05/2018	6 Months	Ongoing	
17.	Renovation of the Mombasa House	15/11/2018	1 Months	100%	<ul style="list-style-type: none"> ▪ In defects Liability Period
18.	Fabrication and installation of level crossing booms			100%	<ul style="list-style-type: none"> ▪ Fabrication and installation of booms at 18 No. level crossings for 9 locations completed on the KLA NMV section as well as Port Bell line.
19.	Rehabilitation of the TororoGulu Railway Line.				<ul style="list-style-type: none"> ▪ Supervision contract awarded. ▪ Bids still under evaluation ▪ Verification of PAPS ongoing, Bid evaluation ongoing for the EPC contract.

8.4. Challenges and proposed mitigation measures

A number of challenges were experienced by the Corporation during the year, few of which are outlined in Table 8.6.

Table 8.6: URC Challenges and proposed mitigation measures

Challenge	Description / Impact	Proposed Remedy / Mitigation Measure
Lack of track materials for maintenance	<ul style="list-style-type: none"> Lack of track materials; especially steel sleepers and fittings. 	<ul style="list-style-type: none"> As a temporary measure, some sleepers which were recovered by the railway police and held by the police as exhibits were re-installed on the line. Procurement of 6,000 No. Steel sleepers and fittings was initiated in the years. However, this number is only 20% of the required (approx. 30,000 No.).
Slow procurement process	<ul style="list-style-type: none"> Slow pace in procuring providers for supplies and works caused delays approvals especially at the Auditor General's office. This often led to changes in scope by the time the works are implemented. 	<ul style="list-style-type: none"> Prioritisation of track and rolling stock materials was emphasized. Forward planning in light of items with long lead times like sleepers and fittings. Framework contracts for routine supplies and consumables were considered.
Vandalism / Theft of track materials	<ul style="list-style-type: none"> Rampant vandalism of track materials especially Pandrol clips and sleepers 	<ul style="list-style-type: none"> The Corporation started spot-welding of sleeper fittings. Procurement of at least 5 new welding generators per Permanent way inspection (PWI) section was planned for Beefing up police patrols and facilitating the police along the track with motorcycles was planned.
Encroachment	Encroachment on the railway corridor especially in areas close to towns (Kampala, Jinja, Lugazi, Iganga, Tororo etc.). The encroachers have put up structures, cultivated and put up many businesses.	<ul style="list-style-type: none"> Working together with URC security and railway police to demolish all upcoming illegal structures. Give formal lease agreements to some encroachers willing to pay URC. Formal agreements will state the rules of engagement and thus curb construction of permanent structures. There will therefore be no need to compensate when the Corporation is ready to use its land. Such terms of these agreements will include 'termination clause' of say 3 months' notice.

Challenge	Description / Impact	Proposed Remedy / Mitigation Measure
Business partners (KRC & TRC) challenges	<ul style="list-style-type: none"> • KRC often run out of fuel for transportation of customer cargo to Uganda. This resulted into late delivery lead times and loss of customer confidence • The Northern route export was greatly affected by the halt in export of teak-logs ,a high income earner for the Corporation.. 	<ul style="list-style-type: none"> • Continued engagements of both business partners (KRC and TRC) to improve their operations. • Engage KRC and TRC and encourage adherence to both the Bilateral and Tri-partite Agreements
Low funding	<p>The Corporation could not undertake most of the projects planned to improve its capacity due to low funding.</p> <p>The GoU funding dropped by 57% between 2017 and June 2019.</p>	<ul style="list-style-type: none"> • Various presentations were made to the GoUto emphasize the need for more funding of the metre gauge railway.Key reasons given included the deferred maintenance accumulated in the 11-year period the said assets were with the Concessionaire. • Projects were written in the year to improve some of the assets' productive capacity.These included • Passenger services expansion project; • Strategic property management plan.in which the use of SPVs and PPPs as alternatives to funding (private sector funding) were proposed .
Skills & Knowledge gaps	A skills gap exists among technicians in the repair and maintenance of Diesel Electric Locomotives. This is so due to retirements by the former concessionaire of various staff knowledgeable in this area ,without havingprior succession planning	<ul style="list-style-type: none"> • Some former employees were recalled to train some staff.
Assets with lien	4 locomotive (96xxxx) much as are in Uganda with URC, have liens attached by Stanbicbank ,S.A ;and KRA	
Inadequate / poor state of the Assets	<p>Most of the Corporations assets require heavy maintenance and/ replacement.</p> <p>There is therefore low income generation among the assets</p>	<ul style="list-style-type: none"> • Continued maintenance of the assets • Engage GoU for funds for assets overhaul/maintenance or replacement
Train operations control resides in Kenya with Kenya Railways Headquarters.	Rights to operate trains movement in Uganda are under the control of KRC at the Nairobi workshop.	

8.5 Strategies for the future

8.5.1 Future plans

I. Rally GoU support for Railway

Among her future plans URC will continue with the objective of maintaining railways operations by driving for more efficient and effective railway and marine operations. This will be done through cost management, mitigating accidents and incidents, and striving for lower costs of doing business that will lead to profitability for the business community, and thus tax income to the GoU.

It is planned that the above will be achieved by partnering with the GoU and requesting for their support through the avenues discussed in the Table 8.7.

Table 8.7: How the Government can support railway

Setting a national Transport Strategy	The overall policy aims & framework that govern how railways and other modes of transport will be developed & operated
Creating railways sector structures	Primary industry institutions, balance of public and private sector roles, the competitive framework for railways
Purchasing Transport services	Methods by which Governments specify and purchase railway services or special fare concessions on behalf of the community
Regulating the industry	Institutional methods of administering economic, technical, environmental and safety regulations
Facilitating international railway integration	Inter-governmental frameworks that promote inter-operation ability and seamless service across the border. i.e. Helping to emphasize adherence to any Bilateral or Tripartite agreements by international partners. (Say KRC and TRC)
Establishing the administrative apparatus	The organisational of ministries to perform the above roles generally including supervision of railway sector entities

Project proposals geared towards improving the railway operations will continue to be written for the GoU' consideration and funding either using own resources or those of international funders.

In the long term, URC's strategy is to run both Meter Gauge and Standard Gauge Railway under the reviewed railway policy. It is anticipated that URC will be able to operate profitably after fully implementing most of the projects geared towards improving the efficiency of its operations. The areas of priority and business focus will include:

II. Rehabilitate Infrastructure:

In a bid to catch up with the deferred maintenance, URC has a plan to design and implement a rehabilitation programme with spot improvement of the main line (Kampala-Malaba) by re-laying 30,000 sleepers with new materials and ballasting. Expansion of the Portbell line and Bukasa Port are also planned to handle marine operations.

III. Rehabilitate Rolling stock

(1) Locomotives:

The current capacity of the rolling stock is very low due to long periods of deferred maintenance of the assets. The Corporation had 4 mainline locomotives out of which 3 were active during the FY 2018/19, with an average availability of about 40%. URC plans to salvage the current 16 locomotives by carrying out a complete overhaul, projected to cost Ugx.760M per locomotive.

There are also plans to lease/buy/manufacture 6 high capacity locomotives. and install IT Infrastructure and tracking equipment on board.

(2) Wagons

URC currently has 1,317 wagons available on the network, out of which 600 were active by the end of June 2019. In addition to these, URC has plans to take possession of the 240 wagons procured by RVRU on approval by URC, of the investment plan. There are also plans to purchase 200 wagons within the stipulated five years' period, (of the investment plan) and to rehabilitate 150 Wagons.

(3) Human Resource Personnel:

URC carried out an evaluation of its current staff for competences and experiences required for operations especially in operations and mechanical engineering skills. Plans are underway to send various staff in the rolling stock sections for training, in partnership with Kenya Railways Corporation (KRC), at the railways training school in Kenya. In order to improve productivity, employee retention, efficiency and effectiveness of human capital at URC, management training for managers is planned.

IV. Passenger service operations:

This service was originally initiated as a Passenger service with the GoU subsidy. However, URC is running this service fully, which has strained its resources. The current operational costs of this service at Ugx.80M per month. For operational continuity therefore, URC plans to source for GoU support.

With a limited sitting /standing capacity of 120-150 persons per coach, URC intends to rehabilitate 10 more coaches and to acquire five sets of Diesel Multiple engines so as to increase capacity and expand the passenger services across Greater Kampala Metropolitan Area. The expansion is planned to cover Kampala station to Port Bell on the southern line, and from Nalukolongo station to Bujjuko on the western line.

In the past 12 months, the ridership on the passenger services exceeded the budgeted amounts by 38%. This is a reflection of the high demand for this service in the city. In spite of this, the service was operating at a loss throughout the year, due to the high costs involved in running the service (Ugx,80M pm). There is need to invest in infrastructure to increase the number of coaches, construct platforms and halts and park and ride facilities.

To make full utilisation of the passenger service, the following will be done:

- request the GoU for more funding to expand the service, and also for the GoU to continuously support this service financially as a fulfilment of the NRM objective of improving connectivity within the GKMA through provision of light railways etc.
- extend the service to cover the Greater Kampala Metropolitan Area to 3 routes namely, Kampala – Namanve; Kampala - Port Bell; and Kampala - Kyengeru.
- rehabilitate and increase the number of coaches to 10 and above for each route, procurement or rehabilitation of two additional locomotives.
- 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.

V. Wagon ferries:

URC currently operates only one wagon ferry MV Kaawa which is inadequate for the anticipated volumes on the Southern route. There are plans to rehabilitate MV Pamba and acquire a new wagon ferry.

VI. Property Development

A property development proposal was made to the board of URC and it was approved. It entailed the development, rehabilitation and management of the URC real estate property to improve their income generation capacity.

VII. URC plans to exploit the opportunities below to improve its income -generation capacity;

- **Current developments in partner states (Kenya and Tanzania)**

The current developments in Kenya to open up the Kisumu port and the current developments in Tanzania of opening the metre Gauge railway from 60-80-pound capacity necessitates URC to increase its Marine capacity. This shall involve investment in marine fleet, ports handling equipment and space expansion. There will also be need to rehabilitate MV Pamba estimated at a cost of Usd.5M, together with. the rehabilitation of Jinja port and pier and its associated linking line. This is estimated to cost Ugx.6Bn.

- **URC's real estate property**

URC shall fully exploit its real estate to generate income to improve its operations. A strategic property management plan was developed and approved by the board to rehabilitate and develop estates and land spread all over the country.

8.5.2 Development plan priorities

URC capacity to generate income is possible with continued investment in its assets (locomotives, infrastructure and real estate property as has been emphasized.

Table 8.8 outlines development projects that are under consideration in the immediate and long terms to enable the achievement of the NDPII objectives, and make the cost of doing business bearable to the business community.

Table 8.8: Development plan priorities

No	Project Name	Details/Purpose	Ext.Cost	Funding source	Works so far done	Notes
1.	Institutional Capacity Building	To address URC capacity gaps in -Skills;Assets			-Supervision consultant identified.	-Capacity gaps were identified in operations, assets, the human resource and skills. These arose from , maintenance backlog; vandalism of vital assets (i.e. the track, workshops , wagons, buildings etc.),
2.	Tororo-Pakwach line rehabilitation	To address capacity gaps	(i) Tororo-Gulu line rehabilitation: Euros.47.6M (ii)Gulu- Pakwach line rehabilitation: Euros.25M	-European Union- Euros.21.5M GoU-Euros 26.1M - URC(15 hopper wagons;1 locomotive) No funding	-Supervision consultant identified	-A wait GoU to confirm additional counterpart funding of Us\$3M. -The hopper wagons need repair at an estimated cost of Ugx.350M per wagon & Ugx.760M per loco
3.	Gulu Logistics hub construction	Complementary to the construction of the Tororo-Gulu railway line	Us\$11.6M		-Design and supervisor consultant was appointed; -Procurement of contractor in progress -Transaction advisor also being procured	-URC to lead in the procurement of the transaction advisor. -Estimated date of finalizing with all the works is February 2021.
4.	Passenger services expansion	To cater for the need currently exhibited by the public.(Ridership exceeded budget by 38%)	Estimated.at a total cost of Ugx154Bn.		-Feasibility study planned -Plans underway	
5.	Greater Kampala Metropolitan Area Light Rail System (GKMA LRT)	In order to provide cheap, reliable, convenient, comfortable, safe public mass transport				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.





9. UGANDA ROAD FUND

9.1 Introduction

The Fund derives its mandate from the URF Act 2008, which confers upon it responsibility to finance the routine and periodic maintenance of public roads principally from proceeds of road user charges (RUCs) alongside other mandated finances of the Fund. 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. 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.

9.2 Financial Performance of URF

9.2.1 Performance of Funds Inflow in FY 2018/19

In FY 2018/19 URF received a sum of UGX 541.221bn from the Treasury, in quarterly tranches, which constituted 99.8% of the approved annual budget for road maintenance. Table 9.1 shows the performance of the receipts from MoFPED during FY 2018/19.

Table 9.1: Summary of Funds Inflow to Vote 118, FY 2018/19

S/N	Description	Approved Annual Budget UGX (bn)	Quarterly Releases FY 2018/19 (UGX bn)				Total Release (UGX bn)	% of Annual Budget Released
			Q1	Q2	Q3	Q4		
1	MoFPED Releases							
	UNRA	312.563	78.141	92.815	63.467	78.141	312.563	100.0%
	DUCAR	214.735	52.430	59.232	49.558	53.478	214.699	100.0%
	URF Sec. Recurrent	8.350	3.330	1.864	1.612	1.580	8.386	100.4%
	URF Sec. Dev't	6.870	1.155	1.980	1.575	0.864	5.574	81.1%
	Total Amount	542.517	135.056	155.890	116.212	134.063	541.221	99.8%
2	Dates of Release		16-Jul-18	11-Oct-18	8-Jan-19	15-Apr-19		
	Delay (No. of calendar days from start of Quarter)	Annual Target for FY 2018/19 = 14	15	10	7	14	11.5 (average)	

Key indicators to note in Table 9.1 are: the budget releases performed at 99.8% of the approved budget estimates, and on average took 11.5 calendar days from the start of each quarter. Table 9.2 shows performance of the KPIs for funds inflow against target.

Table 9.2: Performance on KPIs For Funds Inflow, FY 2018/19

S/N	KPI	Target in FY 2018/19 OYRMP	Actual Realised in FY 2018/19	Remarks
1	Efficiency (% of potential revenue collected in each category)	98% min	99.8%	Achieved
2	Timeliness (Average days from collection to deposit for each category)	14 calendar days max	11.5 calendar days average	Achieved

It can be seen from Table 9.2 that the performance target for *Efficiency* was achieved with 99.8% 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 1.8% above the target, and, the KPI for timeliness of revenue also performed well at 82.1% of the maximum allowable time.

9.2.2 Performance of Funds Disbursements in FY 2018/19

In FY 2018/19, URF made disbursements amounting to UGX 541.221bn, as shown in Table 9.3, of which UGX 527.261bn was disbursed to DAs for maintenance of the various categories of the public roads network whilst UGX 8.386bn and UGX 5.574bn were retained for administrative expenses of the URF Secretariat and project to strengthen capacity of URF respectively. On average, disbursements to UNRA took 11 calendar days and 19 calendar days to DUCAR agencies, from the dates of receipt of funds from MoFPED.

Table 9.3: Summary of Funds Disbursements–FY 2018/19

S/N	Description	Disbursements FY 2018/19 (UGX bn)				Total Disbursement (UGX bn)	Approved Annual Budget FY 2018/19 (UGX bn)	% of Approved Annual Budget Disbursed (UGX bn)
		Q1	Q2	Q3	Q4			
1	URF Disbursements							
	UNRA	78.141	92.815	63.467	78.141	312.563	312.563	100.0%
	KCCA	7.460	6.831	7.885	8.373	30.550	30.555	100.0%
	Districts	18.800	17.214	19.869	21.101	76.985	76.998	100.0%
	Municipalities	9.110	8.342	9.628	10.225	37.306	37.312	100.0%
	Town Councils	7.754	7.100	8.195	8.703	31.751	31.757	100.0%
	CARs	-	17.708	-	-	17.708	17.708	100.0%
	Special Funds	9.305	2.037	3.981	5.076	20.400	20.404	100.0%
	URF Sec. Recurrent	3.330	1.864	1.612	1.580	8.386	8.350	100.4%
	URF Sec. Dev't	1.155	1.980	1.575	0.864	5.574	6.870	81.1%
	Total	135.056	155.890	116.212	134.063	541.221	542.517	99.8%
2	Av. Delay of Disbursement to UNRA (Calendar days)	15.0	18.5	14.7	11.0	Average 11 days		
3	Av. Delay of Disbursement to DUCAR (Calendar days)	30.36	26.68	21.01	19	Average 19 days		

It can be seen from Table 9.3 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 9.2 shows the percentage disbursements to the different categories of DAs and sub-agencies made by URF during FY 2018/19.

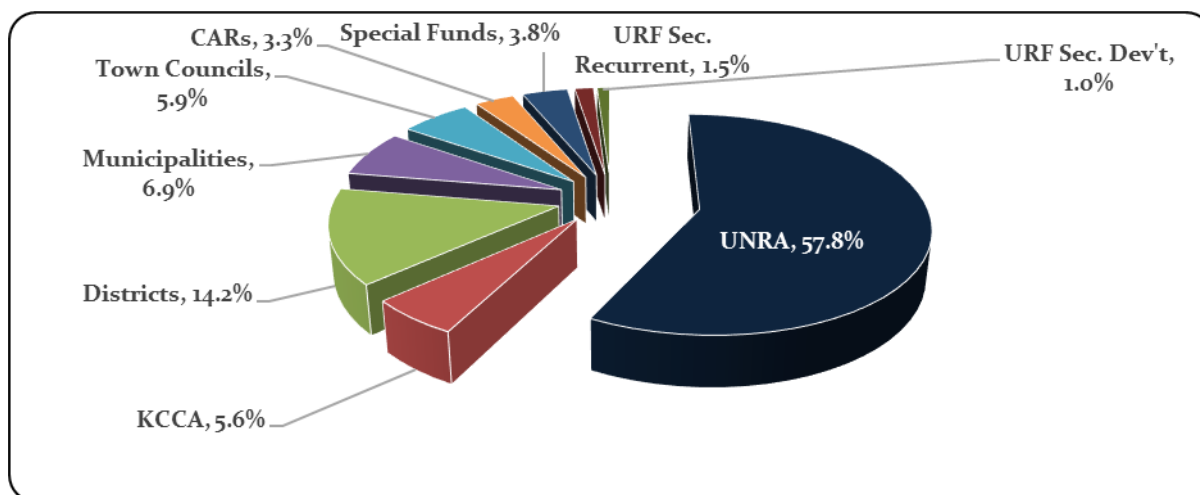


Figure 9.2: Disbursements by Category of Agencies – FY 2018/19

Figure 9.2 shows that the biggest portion of the disbursements went to UNRA (57.8%) 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 9.3 shows a disaggregation of the disbursements as percentages of the respective approved annual budgets in FY 2018/19 across the various expenditure heads.

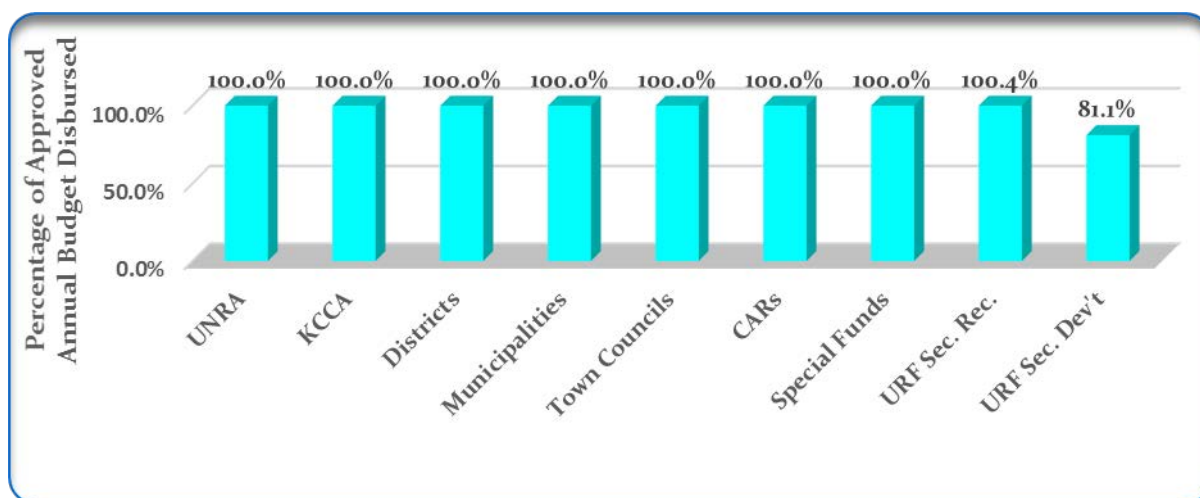


Figure 9.3: Disbursed Funds Against Ipfs of DAs and Sub-Agencies, FY 2018/19

All categories received 100% of their approved Indicative Planning Figures (IPFs) save for the URF development project as per figure 9.3.

9.2.3 Performance of Funds Expenditure in FY 2018/19

Table 9.4 shows the summary of performance of expenditures against available funds for FY 2018/19.

Table 9.4: Summary of Expenditures Against Available Funds, FY 2018/19

Agency	Annual Budget FY 2018/19 (UGX bn) (a)	Funds rolled over from FY 2017/18 (UGX bn) (b)	Releases FY 2018/19 (UGX bn) (c)	Total Funds available FY 2018/19 (UGX bn) (d) = (b+c)	Actual Expenditure FY 2018/19 (UGX bn) (e)	Unspent balances FY 2018/19 (UGX bn) (f) = (d-e)	% of available funds absorbed FY 2018/19 (g) = (e/d)
					At End of Q4 FY 2018/19		
UNRA	312.563	3.080	312.563	315.643	315.643	0.000	100.0%
KCCA	30.555	1.838	30.550	32.387	32.387	0.000	100.0%
URF Sec Rec.	8.350	-	8.386	8.386	8.122	0.263	96.9%
URF Sec. Dev't	6.870	-	5.574	5.574	5.574	0.000	100.0%
Subtotal 1	358.338	4.918	357.072	361.990	361.727	0.263	99.9%
					At End of Q3 FY 2018/19		
DUCAR	184.179	-	184.149	184.149	114.172	69.977	62.0%
Subtotal 2	184.179	-	184.149	184.149	114.172	69.977	62.0%
Total	542.517	4.918	541.221	546.139	475.899	70.240	87.1%

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

As shown in Table 9.4as at end of Q4 FY 2018/19; URF Secretariat, UNRA and KCCA had absorbed all the allocated annual funds. When measured at the end of Q3 FY 2018/19; DUCAR agencies had not yet absorbed 38% of the annual funds availed to them because there was no data yet to enable reporting on DUCAR absorption of road maintenance funds at end of Q4 FY 2018/19.

Figure 9.4 shows a graphical representation of the financial performance of the various main expenditure lines in FY 2018/19.

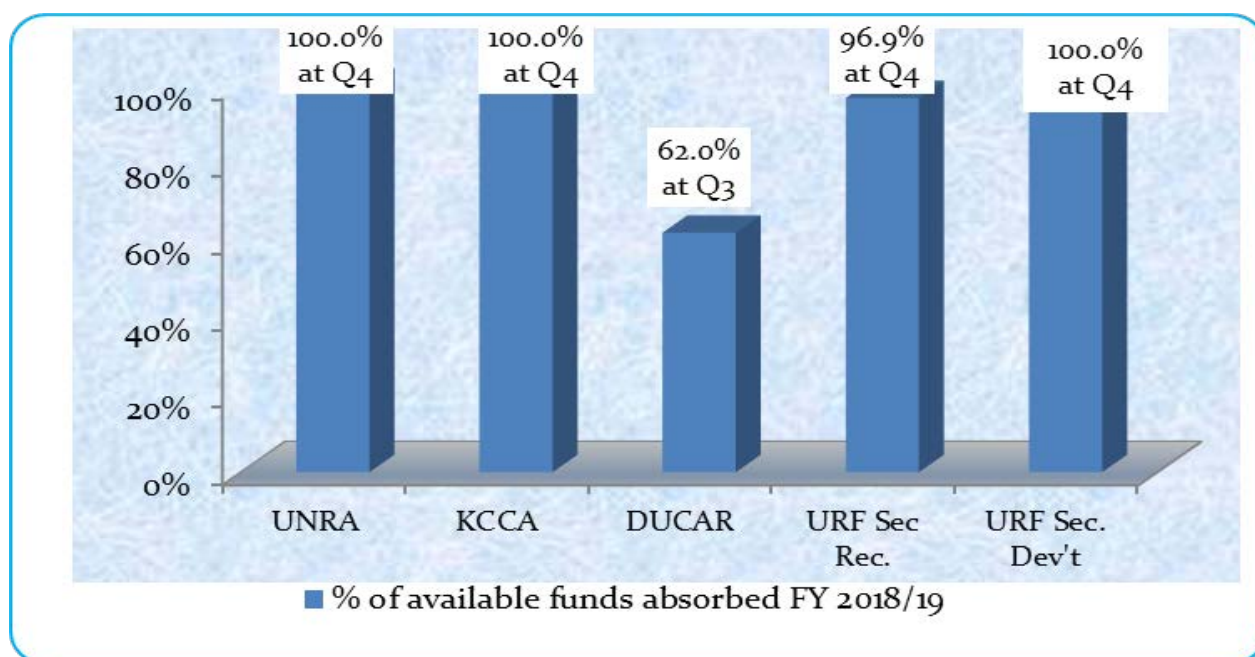


Figure 9.4: Graph Showing the Financial Performance of Agencies

It can be observed from Figure 9.4 that while UNRA, KCCA, and the URF Secretariat had good absorption of the funds available to them in FY 2018/19, the absorption of DUCAR agencies was out of sync with time progress by about 13% as at the end of Q3.

9.2.4 Trend of Road Maintenance Financing

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

A road fund by definition is an institutional setup through which a selected stream of revenues is put at the disposal of a government roads department or agency without being subjected to general 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 9.5 shows the Medium Term Expenditure Framework (MTEF) projections to FY 2020/21, which indicates that the available funding in FY 2018/19 only met 27.7% of needs, leaving funding of 72.3% of needs unmet. URF was allocated a total of UGX 542.517 billion in FY 2018/19 under the MTEF, of which net allocation to road maintenance needs was UGX 512.24 billion against total requirements estimated at UGX 1.807 trillion and therefore leaving a shortfall of UGX 1.295 Trillion (71.7% of total).

Table 9.5: Road Maintenance Funding FY2010/11 - FY2020/21

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	63.8%
2011/12	672.8	579.6	1,252.4	273.1	170.9	444	808.4	64.5%
2012/13	958.5	656.2	1,614.7	273.1	359.3	632.4	982.3	60.8%
2013/14	836.4	584.2	1,420.6	345.6	377.5	723.1	697.5	49.1%
2014/15	1,083.40	769.5	1,852.9	420.9	410.7	831.6	1,021.3	55.1%
2015/16	1,273.30	822.4	2,095.7	410.9	441.6	852.5	1,243.2	59.3%
2016/17	1,732.80	1,235.80	2,968.6	399.4	583.5	982.9	1,985.7	66.9%
2017/18	1,756.70	1,243.50	3,000.2	399.4	335.4	734.8	2,265.4	75.5%
2018/19	1,807.20	1,258.00	3,065.2	512.24	337.1	849.34	2,215.9	72.3%
2019/20	1,867.40	1,280.60	3,148.0	419.106	348.9	768.0	2,380.0	75.6%
2020/21	1,939.90	1,306.30	3,246.2	427.1	350.2	777.3	2,468.9	76.1%

¹MTEF Projections in National Budget Estimates, FY 2019/20

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

Figure 9.5 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 2020/21.



FIGURE 9.5: TREND OF ROAD MAINTENANCE FINANCING, FY 2010/11 - 2020/21

As shown in Figure 9.5, 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 768 billion in FY 2019/20 and is projected to further increase to UGX 777.3 billion in FY 2020/21. 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.

9.2.5 Allocation by category of expenditure heads

Allocation of funds in FY 2018/19 by category of expenditure heads was as shown in Table 9.6.

Table 9.6: Allocation of Funds, 2018/19

Item	FY 2017/18 UGX bn	FY 2018/19 UGX bn	FY 2018/19 % of Total Budget
Maintenance of National roads (UNRA)	267.917	312.563	57.61%
Maintenance of DUCAR network	119.334	184.179	33.95%
Maintenance of KCCA Roads	19.525	30.555	5.63%
URF Secretariat & Building Project	10.618	15.220	2.81%
Grand Total	417.394	542.517	100.00%

Source: URF OYRMP FY 2018/19

Comparatively, the allocation to national roads maintenance was increased by UGX 44.646bn (16.7%), the allocation to DUCAR network was increased by UGX 64.845bn (54.3%), the allocation to KCCA network was increased by UGX 11.030bn (56.4%), while that for the URF Secretariat including building project was increased by UGX 4.602bn (43.3%).

9.2.6 Performance on Golden Indicators Monitored by URF

URF monitors two indicators; namely, '*road maintenance costs*' and '*road maintenance needs met*.'

Golden indicator #5: 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 9.7 shows the data for district and urban roads for the period FY 2017/18 and FY 2018/19.

Table 9.7: Road Maintenance Unit Costs in the Period FY 2017/18 – FY 2018/19

Indicator	FY 2017/18	FY 2018/19	Notes
	1,000 USD/km		
1.1 District Roads – Periodic Maintenance	5.1	5.3	
1.2 District Roads – Routine Maintenance	0.6 - 1.5	0.7 - 1.6	1
1.3 Urban Roads – Periodic Maintenance, paved	13.5	13.8	
1.4 Urban Roads – Routine Manual Maintenance, Paved	1.8 - 2.3	2.1 - 2.5	2
1.5 Urban Roads – Routine Mechanised Maintenance, Paved	3.7 - 4.7	3.8 - 4.8	3
1.6 Urban Roads – Periodic Maintenance, Unpaved	6.9 - 13.6	7.2 - 13.9	4
1.7 Urban Roads – Routine Maintenance, Unpaved	0.6 - 2.2	0.7 - 2.4	5

Notes

6. *Lower end of range for manual works; higher end for mechanized*
7. *Lower end of range for town councils; higher end for municipal councils*
8. *Lower end of range for low traffic; higher end for high traffic urban roads (KCCA and GKMA MCs).*
9. *Lower end of range for town councils; higher end for municipal councils*
10. *Lower end of range for manual works; higher end for mechanized*

It can be observed from Table 9.7 that there was a general increase in the unit cost of road maintenance in FY 2018/19 compared to FY 2017/18. 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. Observably, the increase was more pronounced in urban local governments which were not beneficiaries of newly acquired equipment from Japan and as such spent more on equipment hire.

Golden indicator #7: 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 road maintenance needs for the FY 2018/19 was UGX 1.807 trillion was required, out of which UGX 542.517 Bn was allocated under the MTEF. Overall, the budget relative to requirement needs was 27.7% in 2018/19. Underfunding of road maintenance is partly responsible for the road maintenance backlog because the maintenance regime is not being followed. The road maintenance backlog continued to grow 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 Physical Performance

The funds appropriated to URF in FY 2018/19 were applied for various categories of works, goods and services in line with section 22 of the URF Act, as detailed in Table 9.8 - UNRA, Table 9.9- KCCA, and Table 9.10 - DUCAR.

Table 9.8: Physical Performance of the National Roads Maintenance Programme in FY 2018/19

S/N	Works Category	FY 2017/18			FY 2018/19			% of Financed Quantity Achieved
		Planned Quantity	Financed Quantity	Achieved Quantity	Planned Quantity	Financed Quantity	Achieved Quantity	
1	Routine Maintenance							
	Manual (km)	16,847	16,847	16,783	17,803	17,803	17,872	100.4%
	Mechanized (km)	13,258	13,258	16,512	11,930	11,930	11,243	94.2%
2	Periodic Maintenance							
	Paved (km)	11	11	0	61	61	4	7%
	Unpaved (km)	588	588	1,564	636	636	780	122.6%
3	Bridges							
	Routine (No.)	345	345	131	337	337	324	96.1%
	Periodic (No.)	0	0	0	0	0	0	
4	O&M weighbridges (No.)	12	12	12	20	20	20	100.0%
5	O&M ferries (No.)	13	13	13	9	9	9	100.0%

It can be observed from Table 9.8 that all the planned quantities of works on the national roads network were funded in FY 2018/19. Implementation of planned activities for both routine and periodic maintenance performed well save for periodic maintenance on paved roads where designs activities were still ongoing. Over performance where achievements outstripped annual targets was registered on contracted works as contractors produced more than annual planned works.

Table 9.9: Physical Performance of the City Roads Maintenance Programme in FY 2018/19

S/N	Works Category	FY 2017/18			FY 2018/19			% of Financed Quantity Achieved
		Planned Quantity	Financed Quantity	Achieved Quantity	Planned Quantity	Financed Quantity	Achieved Quantity	
1	Routine Maintenance							
	Manual (km)	880	880	1,044	879	879	1,021	116%
	Mechanised (km)							
2	Periodic Maintenance							
	Paved (km)	3.7	3.7	3	4.8	4.8	4.8	100%
	Unpaved (km)	0	0	0	0	0	0	

It can be observed from Table 9.9 that all the planned quantities of works on the city roads network were funded in FY 2018/19. Equally apparent is that more routine maintenance than financed was undertaken during the FY. This was done by leaving out some planned routine maintenance activities but covering a longer length of road network. On average, the achievements were 108.1% of the financed quantities when measured at the end of FY 2018/19.

Table 9.10: Physical Performance of the DUCAR Maintenance Programme in FY 2018/19

S/N	Works Category	FY 2017/18			FY 2018/19			% of Financed Quantity Achieved at Q3
		Planned Quantity	Financed Quantity	Achieved Quantity at Q3	Planned Quantity	Financed Quantity	Achieved Quantity at Q3	
1	Routine Maintenance							
	Manual (km)	27,682	27,682	19,356	29,725	29,725	23,576	79.3%
	Mechanised (km)	15,224	15,224	6,883	15,951	15,951	9,568	60.0%
2	Periodic Maintenance							
	Paved (km)							
	Unpaved (km)	5,389	5,389	2,956	5,308	5,308	1,988	37.5%
3	Bridges							
	Routine (No)							
	Periodic (No)	22	20	15	40	40	20	50.0%
4	Culvert Installation (Lines)	6,143	6,143	1,756	7,429	7,429	5,248	70.6%

Table 9.10 shows the physical performance of DUCAR agencies based on analysis of 95.8% of the agencies (120 DLGs and 41 MCs) that had submitted Q3 FY2018/19 accountability reports at the time of compilation of this report. The agencies constitute 96.9% of the funds released for maintenance of the DUCAR road network in FY 2018/19.

It can be observed from Table 9.10 that all the planned quantities of works on the DUCAR network were funded in FY 2018/19. It can also be observed that the physical performance was in the range 37.5% - 79.3% but on average 59.5% of the financed quantities across the various works categories when measured at the end of Q3 FY 2018/19 which fell short of the expected 75%. This is explained by many factors among which included time lag while agencies were waiting for trained equipment 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 Review of 14th JTSR Action Plan Matrix and Progress

The key action points for URF in the 14th JTSR action plan matrix and the respective achievements are provided in Table 9.11.

Table 9.11: Progress Of URF on The 14th JTSR Action Plan Matrix

Code	Issue	Action	Deadline	Responsible Organization	Progress to date
R1	Inadequate Sector financing for road maintenance	Increase the share of the road maintenance budget from 18% to 24% of the GoU roads budget for FY 2019/20 (to UGX 670 billion)	June 2019	URF	Road maintenance share of annual roads budget increased to 15% in FY 2018/19 from 11% in FY 2017/18. More efforts are being exerted to realise more increase in share.
		Complete the review of the URF funds allocation formula to ensure that it is equitable and consistent	June 2019	URF	Review of the URF funds allocation formula is still ongoing. Presently, revision of parameters for allocation of funds has been completed. A test run of the formula is being done.

9.5 Future Plans – 3 years

9.5.1 Global Allocation for FY 2019/20

The budget estimate for road maintenance under vote 118 in FY 2019/20 is UGX 448.833bn. This represents a decrement of UGX 93.684bn which is 17.3% of the FY 2018/19 approved budget. Table 9.12 shows the broad allocation of the funds across the various road network categories.

Table 9.12: Global Allocation of Funds, FY 2019/2020

No.	Programme Item	FY 2018/19	FY 2019/20	% of Total Allocation FY 2019/20
		Amount (UGX bn)	Amount (UGX bn)	
1	UNRA	299.179	258.439	57.58%
	Joint training between UNRA & URF	1.783	0.500	0.11%
	UNRA Operations	11.6	11.061	2.46%
Total National roads		312.563	270.000	60.16%
2	Districts	74.934	54.902	12.23%
	CAR	17.708	12.974	2.89%
	Town Councils	31.931	23.949	5.34%
	Extended Periodic Maintenance Towns Councils	11.925	10.799	2.41%
	Municipal Councils	34.785	25.486	5.68%
	KCCA	30.555	22.387	4.99%
	Mechanical Imprest DUCAR			0.00%
	Special interventions on DUCAR	3.566	3.566	0.79%
	Small Bridges on DUCAR Network	1.783	1.783	0.40%
	Special Allocation to agencies in GKMA	4.592	3.364	0.75%
	Affirmative Action for distressed areas	1.281	1.456	0.32%
	Establishment of TSUs	0.781	0.781	0.17%
	M&E of DUCAR	0.446	0.343	0.08%
Technical & Financial Reviews of DUCAR	0.446	0.343	0.08%	
Total for maintenance of DUCAR network		214.733	162.133	36.12%
3	Administration of Secretariat	8.351	8.350	1.86%
	Project for Strengthening Capacity of URF	6.870	6.620	1.47%
	Donor Funding		1.729	0.39%
Total URF Secretariat		15.221	16.699	3.72%
Grand Total		542.517	448.833	100.00%

Source: URF OYRMP FY 2019/20

Based on expressed needs of Agencies in the amount of UGX 985bn in FY 2019/20, there will be a shortfall in funding of UGX 536bn made up as follows: National roads UGX 327bn; and UGX 209bn 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 2019/20

Table 9.13 shows a summary of the key road maintenance activities planned to be funded in FY 2019/20 as compared to FY 2018/19.

Table 9.13: Summary of Road Maintenance Activities Planned to be Funded In FY 2019/20

Sn	Works Category	FY2018/19				FY2019/20			
		National Roads Network		DUCAR Network		National Roads Network		DUCAR Network	
		Qty	Amount (UGX Bn)	Qty	Amount (UGX Bn)	Qty	Amount (UGX Bn)	Qty	Amount (UGX Bn)
1	Routine Maintenance								
	Manual (Km)	17,803	25.794	30,808	26.362	18,948	24.343	24,030	20.562
	Mechanized (Km)	11,930	108.306	19,878	42.635	12,274	128.287	15,505	33.255
2	Periodic Maintenance								
	Paved (Km)	61	43.890	6,567	44.048	33	23.401	5,122	34.357
	Unpaved (Km)	606	30.820			314	30.484		
3	Bridges								
	Routine (No)	324	1.854	58	0.953	337	1.761	45	0.743
	Periodic (No)	-	-			-	-		
4	Culvert Installation (Lines)	-	-	6,596	10.815	-	-	5,145	8.436

It can be seen from Table 9.13 that: on national roads, whilst the quantities planned to be funded under routine maintenance, and bridge (routine maintenance) increased, the quantities planned to be funded under periodic maintenance reduced due to the increase in unit rates for such works. On the DUCAR network, there was a general decrease in the quantities planned to be funded under all works categories due to a 22% decrease in DUCAR budget.

9.5.3 Plans for the Medium Term

In the medium term, FY 2019/20 – 2021/22, URF plans to adopt the strategies in Table 9.14 to improve operations of the Fund and road maintenance financing:

Table 9.14: Strategies to Improve Road Maintenance Financing

Sn	Strategy	Actions	Timing	Remarks
1.	Promote use of road management tools/software	<ul style="list-style-type: none"> • Revamping the use of road maintenance management systems like RAMPS 	FY 2019/20 – 2020/21	This is expected to support planning and programming of road maintenance works in DUCAR agencies.
2.	Establish regional Technical Support Units (TSUs) for LGs	<ul style="list-style-type: none"> • Zone LGs into 4 regions • competitively procure consultants to form the TSUs • Launch the TSUs 	FY 2019/20	<p>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.</p> <p>A pilot TSU in northern region of Uganda contractually commenced on 21 June 2018 and its works are still ongoing.</p>
3.	Introduction of online reporting	<ul style="list-style-type: none"> • Launch of a bespoke web-based Road Maintenance Management and Monitoring System (RMMS) to form an interface between URF and its DAs. 	FY 2019/20	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	<ul style="list-style-type: none"> • Commence and progress construction works for a 10-storey building. 	FY 2019/20 – 2023/24	Construction of office building commenced and physical progress was at 23% at end of June 2019.
5.	Build and enhance partnerships to strengthen oversight in the utilisation of road maintenance funds	<ul style="list-style-type: none"> • Support and monitor functionality of DRCs • Establish partnerships with various categories of stakeholders • Build synergies with oversight functions resident in DAs/ other government institutions 	FY 2019/20 – 2022/21	Support and monitoring of functionality of DRCs was rolled out starting with districts that were deemed most critical
6.	Establish a road users forum and undertake periodic road user satisfaction surveys	<ul style="list-style-type: none"> • Coordinate with key sector institutions to establish the road users forum • Undertake periodic road user satisfaction surveys and track improvements, perceptions and draw lessons 	FY 2019/20 – 2023/24	<p>2019 Road User Satisfaction Survey (RUSS) which was the 7th RUSS done in Uganda and the 3rd RUSS to be undertaken by URF was completed. A draft report was produced and was to be progressed through the due approval processes.</p> <ul style="list-style-type: none"> • The survey provides a mechanism through which road users provide feedback to road agencies on the quality of road services they provide. • Results of the survey indicated that the percentage of satisfied road users more than doubled from 27.2% in 2017 to 57% in 2019.

9.6 Challenges and proposed mitigation measures

The key challenges experienced during the period include:

No.	Challenge / Constraint	Measure / Strategy
1.	Inadequate funding for road maintenance which has fundamentally reduced periodic maintenance and driven backlog build-up. The approved road maintenance budget for FY 2018/19 (UGX 542.517bn) constituted 0.53% of Uganda's GDP (UGX 101,950.8bn), well below the minimum recommended of 0.85%.	<i>URF will continue pursuance of increased parliamentary appropriations towards road maintenance in order to protect the road asset and check backlog buildup. Side by side, the quest for empowering URF to a truly second generation (2G) Fund will continue.</i>
2.	Failure to commercialise roads management to entrench market principles all through the management cycle to save and protect asset value and ensure significant gains for road users. This is occasioned by parliamentary appropriations based on normal budgetary allocations which are not related to road usage and condition as envisaged in the URF founding Act.	<i>URF continues to engage stakeholders to agitate for completion of sector reforms one of whose cardinal objectives was to commercialise roads management by moving roads out of the bureaucratic civil service setting, injecting market principles in their management, and charging a fee-for-service for their use</i>
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 programmes of DAs.	<i>URF will continue to coordinate with DAs, MoWT, and other stakeholders in collection of data on road inventories and condition.</i>
4.	Uncontrolled upgrading of roads at local government level which bloats the size of road asset without matching resources.	<i>URF agitates 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.</i>
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.	<i>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.</i>
6.	Procurement delays hampering the implementation of road maintenance programmes and absorption of funds.	<i>URF will continue coordination with other government entities in addressing the underlying issues in delays to procurements;</i>
7.	Wide variations in unit costs of similar road maintenance works among DAs that can't be explained by topographic and climatic differences.	<i>URF is using a unit cost framework to harmonise unit rates across the different regions of the country and envelopes within which unit rates should fall per region are being issued out every FY as part of the planning and budgeting guidelines to URF DAs.</i>
8.	Low compliance with reporting schedules by designated agencies, which afflicts timely reporting on performance of the sector.	<i>URF plans to roll out use of a Road Maintenance Management and Monitoring System (RMMoS) to improve planning, reporting and accountability among DAs.</i>
9.	Misuse and abuse of road maintenance funds by DAs. Audit and M&E activities carried out by the Fund in FY 2018/19 continued to uncover misuse and abuse of road maintenance funds by DAs.	<i>URF will step up its oversight functions, build synergies with audit functions of the DAs and other government entities, and actively follow up on implementation of the arising recommendations.</i>



10.0 KAMPALA CAPITAL CITY AUTHORITY

10.1 Introduction

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

10.2 Financial Performance

Table 10.1 shows the financial performance of KCCA under the Directorate of Engineering and Technical Services (DETS) for FY 2018/19 for Transport Sector projects and programmes. The budget release for FY 2018/19 was 100 % of the approved budget.

Table 10.1: KCCA (Directorate of Engineering and Technical Services)

Financial Performance for the FY 2018/2019

Budget Absorption Report July - June for FY 2018/19

Description Of Expenditure Item	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 Equipments	1,500,000,000	1,500,000,000	1,429,205,964	70,794,036	95%
Maintenance and Repairs of Street Lights and traffic lights	900,000,000	900,000,000	840,316,458	59,683,542	93%
Subtotal -Operations Mechanical	2,400,000,000	2,400,000,000	2,269,522,422	130,477,578	95%
DETS- Casuals	800,000,000	800,000,000	800,000,000	-	100%
DETS-Roads Constructions- Engineering Designs and Consultancies	5,000,000,000	5,000,000,000	4,957,769,602	42,230,398	99%
DETS-RAP Costs KIIDP 2	9,700,000,000	9,700,000,000	9,700,000,000	-	100%
DETS-Roads Constructions	72,842,564,490	72,842,564,490	72,631,643,595	210,920,895	100%
Subtotal -Roads Management	88,342,564,490	88,342,564,490	88,089,413,197	253,151,293	100%
Transport studies-Research in alternative technologies (clay crete & Probase)	790,754,000	790,754,000	790,753,999	1	100%
Quality control testing	200,000,000	200,000,000	200,000,001	(1)	100%
Maintenance of equipment	700,000,000	700,000,000	666,915,984	33,084,016	95%
Supervision / Administration costs roads	100,000,000	100,000,000	68,202,529	31,797,471	68%
Hired Labour	845,139,448	845,139,448	845,137,448		100%

Description Of Expenditure Item	Budget	Total Warrants	Total Expenditure	Balance On Warrant	Absorption %
GOU FUNDS		Q1,Q2,Q3,Q4	Q1,Q2,Q3,Q4		
Tools & equipment	50,000,000	50,000,000	42,212,000	2,000	84%
Road elements repair through framework- Road elements repair through framework - Kawempe-Road elements repair through framework - Lubaga, Makindye, Central Nakawa	4,400,000,000	4,400,000,000	3,998,469,229	401,530,771	91%
Maintenance of street lights and traffic junctions	1,000,000,000	1,000,000,000	797,390,929	202,609,071	80%
Road marking and Road Furniture-Road safety & Traffic management works	1,700,000,000	1,700,000,000	1,637,193,578	62,806,422	96%
Purchase of new light equipment	1,320,000,000	1,320,000,000	1,320,000,000	-	100%
Asphalt - concrete Stone- base- Road aggregate- Hardcore- Quarry dust Cement Safety signs & protective wear Extra Funding for the Kyanja yard- Murrum- Tack Coat K160- Emulsion Primer- Sand- Bitumen	18,069,267,301	18,063,834,386	17,656,350,567	407,483,819	98%
Safety signs & protective wear	80,000,000	80,000,000	73,248,240	6,751,760	92%
Fuel & Lubricants	1,300,000,000	1,300,000,000	1,295,784,030	4,215,970	100%
Sub Total URF-Roads Management	30,555,160,749	30,549,727,834	29,391,658,534	1,158,069,300	96%
GOU Sub Total	121,297,725,239	121,292,292,324	119,750,594,153	1,541,698,171	99%
Non TAX Revenue (NTR) FUNDS					
DETS- MV Repairs and Maintenance- Road Equipts	540,075,812	-	-	-	0%
DETS- Operations- Maintenance and Repairs of Street Lights and traffic lights	190,134,900	-	-	-	0%

Description Of Expenditure Item	Budget	Total Warrants	Total Expenditure	Balance On Warrant	Absorption %
GOU FUNDS		Q1,Q2,Q3,Q4	Q1,Q2,Q3,Q4		
DETS- Casuals	270,000,000	50,000,000	50,000,000	-	100%
Subtotal -Operations Mechanical	1,000,210,712	50,000,000	50,000,000	-	100%
KIIDP2 Grant	157,515,619,896	95,840,825,600	60,399,694,328	35,441,131,272	63%
Grand Total	279,813,555,847	217,183,117,924	180,200,288,481	36,982,829,443	83%

The total GOU released funds as at June 2019 was **UGX 88.3 billion** against a budget of **UGX 88.3 billion**, which is 100% of the budgeted funds released. Of the 88.3 billion released a total of 72.8 billion was specifically for roads construction. The total URF released funds as at June 2018 were **UGX 30.5 billion** against a budget of **UGX 30.5 billion** which is 100% of the budgeted funds. Overall, **83%** of the funds released were absorbed by end June 2019 (see Table 10.1).

10.3 Physical Performance

10.3.1 Performance on the Golden Indicators

KCCA contributes towards the achievement of mainly two golden indicators i.e. paved roads and travel time.

- i) **Paved Roads:** Kampala City has **2,110km⁴** of roads of which **616.5 km** is paved and 1494km is unpaved. In the period June 2018 to June 2019 only 17.5km of roads were completed under GOU funding (see Table 10.2).
- ii) **Travel Time:** The travel time in Kampala was 4.1 minutes /km which translates to 14.6Km/hr in 2018/19 compared to 4.2 minutes /km in 2017/18.

Table 10.2: Roads completed under GOU funding in FY2018/19

Name of Road	Distance (km)
Luzige Road	0.3
Mutebi Road	0.45
Jakana Road	0.65
Nsooba Road	0.75
Kafeero Road	0.8
Lumasi Road	0.55
Muganzi Awongera Road	1.6
Lungujja Road	1.6
Nakibinge-Bawalakata Road	2.9
Kimera road	1.4
Kisasonkole road	1
Banda Central	0.9
Robert Mugabe Road	1.8
Kigoowa	1.9
Audi road	0.9
Total	17.5

10.3.2 Roads Improvement

In the FY2018/19 KCCA did not sign any new contracts for new road upgrading/reconstruction works. This is because there were six road multiyear contracts that were signed at the end of FY2015/2016 and these commenced in June 2016 and have been running over last three Financial Years under GOU funding. These contracts involve upgrading and reconstruction of selected city roads totaling 44.85Km.

Road improvement works under ongoing contracts(see Table 10.3) in the reporting period FY 2018/2019 had roads (see Table 10.3) most of which have been completed with significant progress.

⁴ Data from the roads inventory and conditions assessment study

Table 10.3: Roads under Construction in Kampala

Item No.	Contract Name	Total Length (Km)	Contractor and Contract Sum	Commencement Date	Duration (Months)	Completion Date	Progress to date and Remarks	Intervention
	Roads Contracts (GOU Funding)							Roads
1	<p>Lot-1; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Central Division.</p> <p>a) NMT pilot corridor Namirembe-Luwum-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</p>	5.4	<p>M/s. Stirling Civil Engineering Ltd</p> <p>Contract Sum UGX 29,965,137,084.00</p>	16 th June 2016	36 Months	30 th August 2019	<p>All roads completed except Namirembe-Luwum Street</p> <p>Overall progress is at 89%.</p>	<p>a) Reconstruction b) Reconstruction c) Reconstruction d) Upgrading to paved standard e) Reconstruction f) Reconstruction g) Reconstruction</p>
2	<p>Lot-2; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Lubaga and Kawempe Division</p> <p>a) Jakaana -0.65km, b) Nsooba-0.75km, c) Kafeero-0.8km, d) Lumasi-0.55km, e) Muganzi-Awongera-1.6km, f) Waligo- 4.2km g) Lungujja road-1.6km, h) Nakibinge-Bawalakata-2.9km, i) Mackay-1.6km</p>	15.55	<p>M/s. Energo Projekt Niskogradnja A.D</p> <p>Contract Sum UGX 65,510,289,035</p>	17 th June 2016	36 Months	17 th December 2019	<p>Works are substantially completed on all roads except Munaku Road</p> <p>Overall progress is at 86%.</p>	<p>a) Upgrading to paved standard b) Upgrading to paved standard c) Upgrading to paved standard d) Upgrading to paved standard e) Upgrading to paved standard f) Upgrading to paved standard g) Upgrading to paved standard</p>

Item No.	Contract Name	Total Length (Km)	Contractor and Contract Sum	Commencement Date	Duration (Months)	Completion Date	Progress to date and Remarks	Intervention
	j) Sembera-1.5km, k) Concrete Box Culvert at Nalukolongo Channel l) Munaku Road-0.8Km							h) Upgrading to paved standard i) Upgrading to paved standard j) Upgrading to paved standard k) Reconstruction l) Upgrading to paved standard
3	Lot-3; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Makindye division a) Kulekana-2.1km, b) Nsambya-Katwe-0.95km, c) Jjuko-1.3km, d) Kevina-1.2km, e) Appas-1.3km f) Kirombe Road-2.1km	7.35	M/s. Abubaker Technical Services and General Supplies Ltd Contract Sum: UGX 38,463,800,967	13 th June 2016	36 Months	20 th June 2020	Works are complete on Kulekana and Kevina Road. Works are ongoing on Nsambya -Katwe road, Appas road and Juuko Road. Overall, physical progress is at 64%.	Upgraded to paved standard a) Upgrading to paved standard b) Upgrading to paved standard c) Upgrading to paved standard d) Upgrading to paved standard
4	Lot-4; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Nakawa Division a) Magambo-0.9km, b) Dembe-Kilowozza-3.0km, c) Kiziri-0.75km, d) Kigoowa-1.9km,	12.15	M/s. Stirling Civil Engineering Ltd Contract Sum: UGX 34,784,061,713	Wednesday 8 th June 2016		16 th December 2019	Works are substantially complete on all roads. Overall physical progress is at 96%	a) Upgrading to paved standard b) Upgrading to paved standard c) Upgrading to paved standard d) Upgrading to paved standard

Item No.	Contract Name	Total Length (Km)	Contractor and Contract Sum	Commencement Date	Duration (Months)	Completion Date	Progress to date and Remarks	Intervention
	e) Kimera-1.4km, f) Kisalita-0.7km, g) Kisosonkole-1.0km, and h) Robert Mugabe-1.8km							e) Upgrading to paved standard f) Upgrading to paved standard g) Upgrading to paved standard h) Upgrading to paved standard
	Road Contracts under URF							
5	Lot-5; Extended periodic maintenance of Kalungu road- 2.5km, Mwedde, lane 1, 2, 3 - 0.86km and Nsambya-Audi 0.90km in Makindye Division	3.05	IBB International Ltd Contract sum UGX 7,171,378,970	Monday 13 th June 2016	20 Months	19 th November 2018.	Works complete on all project roads and contract is in defects liability period.	Upgraded to paved standard

10.3.3 Transport Planning

KCCA is implementing two transport planning projects (see Table 10.4) and has registered significant achievements.

Table 10.4: 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	a) Multi Modal Master Plan contract was signed on 20 th June 2016. The multi modal plan was completed and An 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 2019. b) KCCA completed the detailed design of the Non-Motorised Transport schemes for Kampala city by ROM Transportation Engineering.	Works to be completed by 20 th Jun 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 installation of detectors at four junctions was undertaken to operationalise the MODERATO system. The four junctions are: Wampewo/Upper Kololo, Lugogo by pass/Upper Kololo, lugogo bypass/Naguru road and Jinja road/Lugogo bypass.	The project is to be completed by December 2019.

10.3.4 Street Lights

In the FY2018/19 a total of UGX 1.9 billion was allocated for maintenance and repair of street and traffic lighting. As at end of June 2019, UGX 1.9 billion had been released and UGX 1.64Bn was spent on the maintenance and repairs for street and traffic lights. The solar streetlights that were installed at specific locations in the FY2018/2019 are shown in Table 10.5.

Table 10.5: Solar streetlights installed

Sites where street lights were installed	FY	No. of lights installed
Bombo road, Kampala road, Jinja road, Nile Avenue, Speke road, Entebbe road, Queens way, Mutundwe, Weraga, Wansanso, Bahai, Lugoba roads , Lake Drive, Luthuli, Bandali and Princess Ann	2017/18	1,067
Namirembe, Centenary Road, Nalukolongo Road, Bakuli, Nakulabye, and Mengo Hill Road (Under KIIDP 2 Batch 1), KAR Road	2018/19	396

10.4 Future Plans

A tender for reconstruction and upgrading of several roads in the city using funds from the World Bank was awarded which has a component of more traffic signals at thirteen (13) locations and currently works commenced in May 2019.

This tender has the following Lots:

- Lot 1: Upgrading to paved of 5.52Km, Reconstruction and dualling of 4.25Km roads including signalisation of 10 junctions in Nakawa and Central Divisions Batch 2A- Awarded to Contractor M/S China State Construction Engineering Corporation Limited,
- Lot 2: Upgrading to paved standard of Kabuusu -Bunamwaya- Lweza Road (8.06Km) - Awarded to Contractor M/S China State Construction Engineering Corporation Limited,
- Lot 3: Recycling and Overlay of Lukuli Road (7.71Km) including signalisation of Lukuli/Namasoole/Kayembe junction- awarded to: M/s Stirling -Sobetra Joint Venture.

KCCA and JICA are in advanced stages of preparing a project for signalization of thirty-two (30) more junctions in the city and construction of a traffic control centre. This means that KCCA intends to improve a total of sixty-three (63) Traffic junctions including the existing ones within three years from now. This project will start in October 2019 and end by close of 2021.

In addition, KCCA through the Government of Uganda (GoU) solicited financial assistance from the African Development Bank towards financing of the Kampala City Roads Rehabilitation Project. The Bank fielded a preparation mission in November 2018. The Kampala City Roads Rehabilitation Project will entail reconstruction/ and or upgrading of approximately **66km** of roads with Non-Motorized Transport (NMT) tracks including signalisation of junctions and associated landscaping and drainage works.

10.5 Challenges and Mitigations

- 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.

ANNEX I: 14TH JOINT TRANSPORT SECTOR REVIEW ACTION PLAN MATRIX

Rating	Achieved	Partially Achieved	Not Achieved
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Section A: Policy, Legislation and Standards

Code	Issue	Action	Deadline	Progress	Rating	Resp.MDA
P1	Delayed finalization of policy and legislative actions in the Sector.	i. Parliamentary approval of the Roads Bill, 2018.	Jan. 2019	The Roads Bill, 2018 was passed by Parliament on 17th May, 2019 and submitted to H.E the President in July, 2019 to assent to it.		MoWT
		ii. Submit to Cabinet the National Transport and Logistics Policy and Strategy (NLTLS), 2018.		i. Draft Final report for the policy was reviewed in June by the Technical Committee.		MoWT
		iii. Submit to Cabinet the Inland Water Transport Bill, 2019.	June. 2019	ii. Commenced on the preparation of Regulatory Impact Assessment (RIA) report. Bill cleared of both financial implications and legal compliance. Commenced preparation of the RIA report and Cabinet Memo for submission to Cabinet.		MoWT
		iv. Submit to Cabinet the Memorandum on streamlining the legal status of East African Civil Aviation Academy, Soroti.	Feb. 2019	i. The Cabinet Memo was submitted and approved by the Cabinet. ii. A delegation went to Arusha and it was agreed that the decision of Cabinet was to be presented to the Council of Ministers of EAC.		MoWT
		v. Parliamentary approval of the Civil Aviation Amendment Bill, 2017.	Mar. 2019	i. The Bill was passed by Parliament in December 2018 and it was assented to by H.E. the President in February, 2019. ii. The Act will be disseminated in the 2 nd and 3 rd quarter of FY 2019/20.		MoWT
		vi. Submit the Traffic and Road Safety (Amendment) Bill, 2018 to Parliament.	Jun. 2019	i. Cabinet approved the Bill in December 2018. ii. The Bill had a first reading in Parliament and it is now before the Physical Infrastructure Committee for consideration.		MoWT

Code	Issue	Action	Deadline	Progress	Rating	Resp.MDA
		vii. Submit to Cabinet the National Railway Transport Policy.	Jun. 2019	i. Draft Final Report for the Policy under review by the Contract Management Technical Team.		MoWT
		viii. Submit to Cabinet National Aviation Transport Policy.	Aug. 2019	ii. To commence preparation of the RIA report. i. Policy was submitted to MoFPED for financial clearance; MoFPED raised some issues that are being addressed by the Ministry's Contract Technical Team before resubmission.		MoWT
P2	Fragmented transport planning	Commence preparation of the second National Transport Master Plan (2021 – 2040)	Dec. 2018	Preparation of a National Integrated Transport Master Plan commenced in Jan. 2019. The Inception Report was approved in July 2019 and the assignment to be completed Dec. 2020.		MoWT
P3	Outdated or non-existent design manuals, standards and specifications.	i. Finalize the road design manual for Non-Motorized Transport (NMT)	Jul. 2019	Procured a consultant and work is ongoing; the assignment is to be completed at the end of September, 2019.		MoWT
		ii. Conclude the review of the Urban Traffic Management manual	Jun. 2019	Presentation was made to the SWG and the consultant is addressing the comments.		KCCA
		iii. Finalize update of the railway design manual and specifications.	Jun. 2019	Procurement of consultant to provide the service under evaluation		URC

Section B: Road Transport

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
R1	Inadequate Sector financing for road maintenance.	i. Increase the share of the road maintenance budget from 19% to 24% of the GoU roads budget for FY 2019/20 (to UGX 670 billion)	Jun. 2019	Road maintenance share of annual roads budget was 11% in FY 2017/18, it increased to 15% in FY 2018/19 and it reduced to 12% in FY 2019/20. More efforts are being exerted to realize more increase in share		URF
		ii. Commence the construction of 30 km of low volume roads using low cost seals to reduce frequency of road maintenance	Jun. 2019	i. Signed contracts of Low Cost Seals for 36.9km of district roads in Kasese (Nyaruzigati – Kyapa – Kitabu road, 10.7km), Kamuli (Kisozi – Nawanyago road, 8.6km), Kayunga (Kyerima – Nakaseeta – Lukonda road, 12.6km and Mayuge (Bufulubi-Kyando – Buyemba road, 5.6km). 12.5 km equivalent have been sealed		MoWT
		iii. Commence the construction of 60km of low volume national roads using Low Cost Seals (LCS) to reduce frequency of road maintenance	Sept. 2019	i. Design of 52km for Low Cost Seal completed: a. Misindye-Kiyunga (12km) b. Kalule-Bamunanika (12km) c. Bukwiri-Kyankwanzi (28km)		UNRA
		iv. Complete the review of the URF funds allocation formula to ensure that it is equitable and consistent.	Feb. 2019	ii. Upgrading of Lweza-Kigo (6km) ongoing, now at 70% progress with expected completion date of Dec 2019 i. Review of the URF funds allocation formula is still ongoing. ii. Presently, revision of parameters for allocation of funds has been completed. A test run of the formula is being done		URF
R2	Increased road accidents	i. Roll out the road crash database system	Jun. 2019	i. Consultant procured and commenced work ii. Inception report submitted iii. Roll out commenced in Kampala Metropolitan Area in May 2019. iv. Roll out phase is expected to be completed in February 2020		MoWT
		ii. Implement the mandatory motor vehicle inspection	Jun. 2019	Negotiations held, awaiting guidance of Parliament to conclude the negotiation report.		
		iii. Sustain the media campaign on road safety	Jun. 2019	Not sustained. Funds still inadequate.		

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
R3	Inadequate and inefficient axle load control system	i. Increase the number of mobile weigh bridges by six units.	Feb. 2019	<p>Procurement of 5 Multi-deck weigh bridges ongoing with the first delivery of 2 expected in Oct 2019. Installation of all the 5 is expected to be completed in Dec 2019.</p> <p>Procurement of 3 High Speed Weigh in Motion Systems for Magamaga, Luwero and Mbarara Weigh Stations is ongoing. The contract for installation of the three systems was signed in Jun 2019 and is under implementation. Expected completion date including the civil works is expected to be completed by June 2020.</p>		UNRA
		ii. Install high-speed weigh-in-motion weighbridges at Magamaga, Luwero & Mbarara stations along Mbarara- Katuna and Mirama- Ntungamo road.	Aug. 2019			
		iii. Install a centralized weighbridge monitoring system	Aug. 2019			
R4	Weak National Construction Industry Capacity.	i. Produce and accredit the Contractors' Register	Jun. 2019	<p>Draft register in place; the Ministry is to sign a MoU (October, 2019) with NITA - U to put the register on line. Data collection from the key sector agencies in progress. The draft report will be the end of Sept. 201</p>		MoWT
		ii. Present a report to the SWG on the performance of the reservation scheme for local Contractors in the Sector for FY 2018/19.	Mar. 2019			
		iii. Undertake capacity building initiatives in the National Construction Industry	Jun. 2019			
		iv. Promote local content and reservation scheme for local Consultants and Contractors in public procurement	Jun. 2019			
R5	Increased traffic congestion in the City and GKMA	i. Undertake junction improvement to ease traffic congestion in the city	July 2019	<p>To be undertaken when the Contractors' register is ready.</p> <p>48 new junctions were designed; a grant agreement was signed between Government of Japan and Uganda to improve 30 junctions and construct a Traffic Control Centre to coordinate traffic flow on the major corridors in the Capital City</p>		KCCA
		ii. Finalize and submit to Cabinet the Memorandum on measures to decongest the Greater Kampala Metropolitan Area (GKMA)	Apr. 2019			
R6	High unit cost of road construction	Prepare the draft report for the study to investigate the cost of road construction and maintenance in Uganda.	Apr. 2019	<p>Draft report submitted to MoFPED for financial clearance</p> <p>Procured a consultant to undertake the study. The study will be completed in June 2020. Study still at infancy.</p>		MoWT

Section C: Railway Transport

Code	Issue	Action	Deadline	Progress	Rating	Resp. MDA
RL1	Low operational coverage of railway transport services	i. Complete the detailed design and procurement of a civil works contractor for construction of Gulu ICD	Jun 2019	Detailed designs completed and procurement of a civil works contractor is ongoing. Civil works expected to commence in January, 2020		MoWT
		ii. Complete mobilization and design review for the rehabilitation works on Tororo - Gulu Meter Gauge Railway line	Jul 2019	Contract at negotiation stage: expected to be signed end of October 2019.		URC
		iii. Undertake capacity building programmes for URC	Jun 2019	<ul style="list-style-type: none"> i. Consultancy contract awarded, expert mobilization, kick off meeting and engagement of staff and stakeholders commenced. ii. Feasibility study inception report approved. 		URC
RL2	Delayed implementation of the Standard Gauge Railway (SGR) Project.	1. Commence the feasibility study to evaluate the potential and capital cost of having an urban commuter rail service along the existing network and corridors	Jun 2019	The contract was awarded, Expert mobilization, kick off meeting and engagement of stakeholders commenced		URC
		Acquire 76,376 acres of land for the Right of Way out of 2,026,582 acres.	Jun. 2019	<p>Implementation of preconstruction activities continues though at a slow pace.</p> <p>In FY 2018/19, 120,603 Acres were acquired and 640No. PAPs were compensated.</p> <p>The total land paid for to date is 1,089,639 Acres out of 2,994,519 Acres and the number of PAPs paid to date is 3,527 PAPs out of 10,207 PAPs.</p>		SGR

Section D: Air Transport

Code	Issue	Action	Deadline	Progress	Rating	Responsible MDA
A1	Encroachment on land for Aerodromes	5km out of 7.3 km of Tororo Aerodrome land fenced, 3.5 km (phase II) of Gulu Airport land fenced and 4km out of 8km of Arua Airport land fenced respectively	Jun. 2019	Tororo -100% of works completed, and Gulu -100% of works completed. Arua 25% of works completed. At Arua, there was some delay in procurement process.		CAA
A2	Revival of the National Carrier	i. Four Commercial aircrafts delivered and operational	June 2019	i. Two CRJ900 aircraft were delivered on 24 April 2019 and will be operational from 28 August 2019. ii. Two CRJ900 aircraft more will be delivered end of September 2019 and go into service in October 2019.		MoWT
		ii. Prepare a communication strategy for the National Carrier	June 2019	An interim Sales, Marketing and Communications strategy is in place.		

Section E: Inland Water Transport

Code	Issue	Action	Deadline	Progress	Rating	Responsible MDA
IWT1	Poor Inland Water Transport Safety	Submit the Search and Rescue Policy to Cabinet	Aug. 2019	Inception report was submitted to the Contract Management Team at the Ministry for review in July 2019.		MoWT

Summary of Performance of the 14th Joint Transport Sector Review Action Plan Matrix

Rating	Number of Agreed Actions						Total	Performance
	Section A: Policy, Legislation and Standards	Section B: Road Transport	Section C: Railway Transport	Section C: Air Transport	Section C: Inland Water Transport			
Achieved	4	1	2	-	-	7	18%	
Partially Achieved	2	4	1	3	-	10	26%	
Not Achieved	6	12	2	-	1	21	55%	
Total						38		

ANNEX II: PERFORMANCE AGAINST GOLDEN INDICATORS AS AT JULY 2019

No	Description	June 2013	June 2014	June 2015	June 2016	June 2017	June 2018	Target June 2019	Actual June 2019	% performance against target
	Roads									
1	Road network in fair to good condition (%)									
	National Roads (paved) – fair to good	77	80	80	78.5	80	97	85	93	109.4
	National Roads (unpaved) – fair to good	66	68	70	71	70	84	72	75	104.2
	District Roads (unpaved) – fair to good	65.3	50.5	57.8	59.1	60.5	61	65	66	101.5
	Urban Roads (paved) – fair to good	73.7	58.2	58	67	72	78	78	78	100
	Urban Roads (unpaved) – fair to good	44.7	48.5	47	49.7	51.5	56	60	60	100
	KCCA Roads (paved) – fair to good	35	48	49	49	51	55	60	62	103.3
	KCCA Roads (unpaved) – fair to good	60	60	61	61	70	70	72	73	101.4
2	Paved Road Network (km)									
	National Roads	3,489.6	3,795	3981	4,157	4,257	4551	4770	4,971	104.2
	Urban Roads	745	745	745	570	570	596	610	658.69	108.0
	KCCA	463	483.5	498	500	578	595	600	612.5	102.1
3	Road Safety									
	Total fatalities (Road deaths)	3,124	2,937	2,845	3224 ⁵	3503	3500 ⁶	3450	3,689 ⁷	-6.4
	Fatalities per 10,000 vehicles	36	30	26	26	26	26	20		
	Total registered vehicles	865,823	974,714	1,102,021	1,222,964	1,355,090		1,400,000		
4	Road Service Level- Travel Time (minutes/km)									
	On National Roads	1.15	1.01	1.15	1.14 ⁸	1.13	N/A	1.13	N/A	N/A

⁵This is based on provisional estimates from Uganda Police for Calendar year 2015

⁶This is based on provisional estimates from Uganda Police for Calendar year 2017.

⁷This is based on provisional estimates from Uganda Police for Calendar year 2018

⁸The reported figure is an estimate since data processing for the actual survey is ongoing.

No	Description	June 2013	June 2014	June 2015	June 2016	June 2017	June 2018	Target June 2019	Actual June 2019	% performance against target
	On District Roads	N/A	0.03 (3)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	In GKMA	2.5	2.5 (5)	2.5 ⁹	2.9	2.7	4.2 ¹⁰	3.5	4.1	0.6(-ve)
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	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	576,610-1,380,617 ⁶	
	National Roads – Re-Construction	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	576,610-1,380,617 ⁶	
	National Roads – Rehabilitation	176 - 616	400-500	400-791	400-791	280,000-497,500	280,000-497,500	280,000-497,500	454,087-504,541	
	National Roads – Periodic maintenance	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	8.4– 7.5	8.4-17.5	8.4-17.5	8.4-17.5	8.4-17.5	8.4-17.5	8.4-17.5		
	Urban Roads – Rehabilitation	330-450	212 - 400	212-400	212-400	850	850	850-1000	945-1160	
	Urban Roads - Periodic Maintenance	141.6	141.9	11.0	12.9		13.5	13.5	13.9	
	Kampala Roads- Upgrading from gravel to tarmac		720-850	720-850	720-850	720-850	720-850	720-850	740-1,000	
	b Unpaved Roads (1000 USD/km)									
	National Roads – Periodic Maintenance	13.4-15	13.4-15	13.4-15	13.4-15	13.4-15	13.4-15	13.4-15	7.2-13.9	
	National Roads – Mechanised routine maintenance	3.5 - 5.4	3.5-5.5	3.5-5.5	3.5-5.5	3.5-5.5	3.5-5.5	3.5-5.5	3.8-4.8	
	District roads - Rehabilitation	NOT AV	12	NOT AV	NOT AV	NOT AV	NOT AV	NOT AV	NOT AV	NOT AV
	District – Periodic Maintenance	5.3	6.8-15.0	4.5	4.7	4.9	5.1	5.5	5.3	

⁹The figure reported is for KCCA road

¹⁰This 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)

⁶ The figures are for the cost of a Km when using surface dressing technology.

No	Description	June 2013	June 2014	June 2015	June 2016	June 2017	June 2018	Target June 2019	Actual June 2019	% performance against target
	District roads - Routine Maintenance	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	0.7-1.6	
	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	7.2-13.9	
	Community Access Roads - Routine maintenance	NOT AV		NOT AV	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	83%	83%	83%	85% ⁵	85		85	N/A	N/a
	Population with access to Taxi / Matatu service (% of total)	34	38	38	38	38		40	N/A	N/a
	All year motorable Community Access Road network (km)	NOT AV	8,500	7718 ⁶	19,482 ⁷		N/A	N/A	N/A	N/a
7	Road Maintenance Needs Met									
	a Maintenance budget relative to requirement									
	a.1 Maintenance Financed by URF									
	National Roads - budget to requirement (%)	26	48	34.8	25.6	22	45	47	52.4	111.05
	District Roads - budget to requirement (%)	37	34	51.6	37.3	27	24	25	27	108
	Urban Roads including KCCA - Budget to requirement (%)	35	33	50.7	46.4	47	22	25	26	118.2
	a.2 Backlog - Rehabilitation Needs for Roads in Poor Condition									
	Budget for all roads (USD million)	138.7	138.3	145.2	118.8	166.1	172.7	175	179.2	102.3
	Unfunded backlog for all roads (USD million)	826.1	629.7	802.4	1047	1244	1,403	1,400	1,520	108.6
	b Maintenance Expenditure relative to Release (%)									
	National Roads	100	84.1	98.6	76.9	67.5	99.9	100	101	101
	DUCAR Roads	49	75.9	90.3	76.0	76.4	59.1	65	62	95.4
8	Compliance with Axle Load									

No	Description	June 2013	June 2014	June 2015	June 2016	June 2017	June 2018	Target June 2019	Actual June 2019	% performance against target
	Regulation									
	Number of Vehicles weighed	203,000	191,620	215,067	654,369	575,211	1,247,931	1,255,000	1,364,562	108.7
	Number of Overloaded vehicles	109,000	105,391	107,533	14,029	21,282	47,421	46,000	42,301	8(+ve)
	Overloaded Vehicles (% of total controlled)	54	55	50	2.1	3.7	3.8	3.7	3.1	0.6(+ve)
	Rail									
9	Rail Freight Volume									
	Total freight carried (million-tonne-km)	124.4	132.4	171.1	165.7	118.9	7.54	4612	39	86%
10	Rail Modal share at Malaba, Busia and Port Bell Border Points									
	Total Freight crossing the three borders (1000 tonnes)	7,493	7,609	8,325	5,162.7	5107.1		6,000	179	3
	Freight that crosses the three borders by rail (% of total)	8	5.79	6	8.3	6.5	3.5	5	9.1	182%
11	Rail Modal Share on Lake Victoria Ferries									
	Freight transported on ferries by rail, registered at Port Bell border post (% of total).	33.4	8.3	16.1	N/A	7	0.002	2	35	24%
12	Rail Efficiency									
	Locomotive productivity (km/loco/day)	142	187	147	69	78	148	152	472.95	245 (-ve)
13	Wagon Utilization									
	Wagon Transit time (days)	8	9	8	13	12	7	7	19	171(-ve)
	Wagon Turn-round time (days)	32	28	28	25	34	28	27	31	14(-ve)
	Air									
14	International Aircraft Movements									
	Commercial	29,982	25,304	22,265	28,073	29,159	29,785	29,900	32735	109.5
	Non commercial	13,133	13,644	14,105	12,636	14,283	10,031	11,020	8310	75.4

No	Description	June 2013	June 2014	June 2015	June 2016	June 2017	June 2018	Target June 2019	Actual June 2019	% performance against target
15	Volume of Passenger and Freight carried by Air Transport									
	a Air Passenger Traffic - International									
	Embarking	639,963	672,671	668,079	687,850	737,162	793,208	810,000	885,449	109.3
	Disembarking	652,239	678,387	669,182	675,627	731,000	785,082	800,200	843,330	105.4
	Transit	91,633	95,181	107,016	140,678	123,498	122,334	122,400	192,894	157.6
	b Air Passenger Traffic-Domestic									
	Embarking	9,365	12,894	8,315	6872	7,765	10,932	11,050	13235	119.8
	Disembarking	9,814	14,228	9,161	7314	8,203	11,300	11,900	14365	120.7
	Freight Cargo Traffic (tonnes)									
	Exported	35,475	32,355	31,867	34693	46,777	39,594	41,152	41339	99.1
	Imported	21,849	21,764	20,747	21490	20,317	22,499	23,200	20788	89.6
	Water Transport									
16	Freight Traffic on Lake Victoria									
	Total freight on ferries as registered at Port Bell border post (tonnes)	119,880	96,128	58,899	31,826	27,665		35,123	40,689.42	115.85
17	Passenger Traffic on Lake Victoria									
	Entebbe - Kalangala	61,708	32,290	20,179	51,430	41,938	45,338	46,000	54,695	118.9
	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
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	89.3	100	100	95 ^b	95	100	100		

No	Description	June 2013	June 2014	June 2015	June 2016	June 2017	June 2018	Target June 2019	Actual June 2019	% performance against target
18.2	Gender									
	a Availability of Gender Focal Person									
	Number in place	6	4	5	5	6	5	5		
	b Women in Employment (%)									
	Overall percentage	19	21.8	26	25	n/a		30	25.3	
18.3	HIV/AIDS Interventions (Number)									
	Total number for 5 Sub-Sectors and 4 Intervention Categories	25	90	35	N/A	n/a	402	410	25	
18.4	Occupational Health and Safety-Accidents at the Work Place (Number)									
	Total Number		N/A(4)	N/A	N/A	292	386	310	181	

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