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| **The Republic of Uganda** | log two |

Annual Performance Agreement between the

Minister for Works and Transport

And

The Uganda National Roads Authority (UNRA)

for the Financial Year 2011/12

|  |
| --- |
| **September 2011 version 2.1** |

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The Uganda National Roads Authority Performance Agreement

# Purpose of this Agreement

1.1 This Agreement is made between the Minister of Works and Transport and the Uganda National Roads Authority (UNRA), represented by its Executive Director in line with Clause 33 of the UNRA Act of 2006.

1.2 Clause 33(1) of the UNRA Act requires that a Performance Agreement be made between the Minister and the Authority concerning the management, by UNRA, of the national roads network and shall include all the activities that are necessary to develop and maintain the national roads in a satisfactory state.

1.3 Clause 33(2) of the Act requires that the performance agreement shall describe the key outputs that UNRA shall achieve during the financial year, and that the key outputs shall be described in terms of performance indicators and targets.

1.4 The financial year 2011/12 shall run from 1st July 2011 to 30th June 2012.

# Functions of UNRA

2.1 Clause 6 of the Act states that the functions of UNRA are to, inter alia:

1. be responsible for the management of the national roads network; and
2. maintain and develop the national roads network.

2.2 Under Clause 14 of the Act, the Board of UNRA shall determine the objectives and general performance of the Authority as set out in this Performance Agreement.

# Objectives of the Roads Authority

The overall objective of UNRA is to manage the development and maintenance of the National Roads Network in an efficient and effective manner.

UNRA’s specific objectives in connection to the National Roads Network, as determined by the Board are: -

* To plan the short to medium term activities required to develop and maintain the National Roads Network in a satisfactory condition, to meet the requirements of road users, and in accordance with the policies and objectives defined by the MoWT;
* To procure the required services from the most suitable suppliers, using transparent and competitive procurement procedures;
* To monitor the performance of its suppliers, to ensure value for money, adequate quality and safe conduct;
* To pay promptly and correctly, on the satisfactory provision of required services;
* To report regularly on the performance (condition) of the National Roads Network;
* To support the development of a competitive and competent private sector road construction and consulting industry;
* To operate in an efficient and effective manner, through the adoption of commercial, businesslike management processes, and objective decision making.

# Responsibility of the Ministry of Works and Transport (MoWT)

4.1 In accordance to Clause 5 (3) of the UNRA Act of 2006, the Minister shall be responsible for the general supervision of UNRA.

4.2 The extent of the National Roads Network shall be as defined by the MoWT and/or as specified in the official Government Gazette, in accordance with the Road Classification Standards defined by the MoWT.

4.3 The MoWT is responsible for setting policy and standards and for monitoring them regard to the national roads network.

# Funding Arrangements

5.1 UNRA will receive allocations from the Consolidated Fund, the Uganda Road Fund, Development Partners and other sources which will all be deposited in Bank of Uganda bank account Nos. 754.215038.1 – 754.215054.1, or any other Bank accounts as may be duly approved, in accordance with an agreed quarterly disbursement schedule.

5.2 Under Vote 113, Vote Function 04 51 deals with National Roads Maintenance and Construction. The summary of this vote expenditure is provided in Table 1.

**Table 1 : Vote Function 04 51 Summary (Excluding arrears and taxes) 2011/12**

|  |  |  |
| --- | --- | --- |
| **Item** |  | **UGX Billion** |
| Recurrent | Wage | 23.500 |
| Non-wage | 3.676 |
| Development | Government of Uganda | 360.326 |
| Development Partner | 438.910 |
| Government Total |  | 387.502 |
| **Total (including Development Partner contribution)** |  | **826.412** |

5.3 Table 2 shows UNRA’s recurrent budget for 2011/12 by activity, and Table 3 shows the development budget broken down by project.

**Table 2 : UNRA Recurrent Budget 2011/12**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Operations** | | **Finance** | | **Projects** | | **Total** | |
|  | Wage | Non-Wage | Wage | Non-Wage | Wage | Non-Wage | Wage | Non-Wage |
| Monitoring and capacity building | 342 |  | - | 875 | 200 | 350 | 542 | 1,225 |
| UNRA support services | 322 |  | 7,584 | 2,125 | 100 | 326 | 8,006 | 2,451 |
| Wages - Paved road maintenance | 2,150 |  |  |  |  |  | 2,150 | - |
| Wages - unpaved road maintenance | 10,798 |  |  |  |  |  | 10,798 | - |
| Axle load control | 784 |  |  |  |  |  | 784 | - |
| Ferry services | 1,220 |  |  |  |  |  | 1,220 | - |
| **Wage Recurrent total** | **15,616** |  | **7,584** | **3,000** | **300** | **676** | **23,500** | **3,676** |

5.4 In addition to Vote 113, UNRA shall receive a transfer from the Road Fund (Vote 118) of UGX 181.870 Billion for the purposes of National Road maintenance.

5.5 Table 3 lists the allocations to each UNRA Development Project under Vote Function 0451 for the financial year 2011/12.

**Table 3 : Vote Function 04 51 by Project, 2011/12, UGX Millions**

|  |  |  |  |
| --- | --- | --- | --- |
| **Scheme** | **GoU** | **Donor** | **Total** |
| Kampala - Gayaza - Zirobwe | 4,500 | 9,000 | 13,500 |
| Kabale - Kisoro - Bunagana | 35,000 | 20,073 | 55,073 |
| Soroti - Dokolo - Lira | 300 |  | 300 |
| Fort Portal - Bundibugyo | 8,400 | 40,000 | 48,400 |
| Mattuga - Semuto - Kapeeka | 2,750 | - | 2,750 |
| Nyakahita - Ibanda - Fort Portal/Kitagwenda | 10,000 | 60,000 | 70,000 |
| Gulu - Atiak - Nimule | 2,000 | 30,000 | 32,000 |
| Vurra - Arua - Koboko - Oraba | 2,000 | 30,000 | 32,000 |
| Mbarara - Kikagati | 30,000 |  | 30,000 |
| Hoima- Kaiso - Tonya | 40,000 |  | 40,000 |
| Mukono - Kyetume - Katosi/Kisoga - Nyenga | 10,000 |  | 10,000 |
| Ishaka-Kagamba | 10,000 |  | 10,000 |
| Mbarara - Ntungamo - Katuna | 2,500 | 70,000 | 72,500 |
| Masaka - Mbarara | 200 | 40,000 | 40,200 |
| Kampala (Busega) - Masaka | 30,000 |  | 30,000 |
| Kampala-Entebbe Expressway |  | 107,111 | 107,111 |
| Kampala Northern Bypass | 3,500 |  | 3,500 |
| Kampala (Busega) - Mityana | 16,760 |  | 16,760 |
| Bugiri - Malaba/Busia | 25,000 |  | 25,000 |
| Mukono - Jinja | 15,000 |  | 15,000 |
| Tororo - Mbale - Soroti | 35,000 |  | 35,000 |
| Kawempe-Kafu | 25,000 |  | 25,000 |
| Nalubaale Bridge | 5,000 |  | 5,000 |
| Kyenjojo-Hoima-Masindi-Kigumba | 8,000 |  | 8,000 |
| Muyembe - Moroto - Kotido |
| Musita-Lumino-Busia/Manjanji |
| Rwenkunye-Apac-Lira-Kitgum-Musingo |
| Soroti-Katakwi-Moroto-Lokitanyala |
| Kamuli-Bukungu |
| Kampala-Jinja (Dualling) | 2,000 |  | 2,000 |
| Kibuye-Mpigi (Dualling) | 2,000 |  | 2,000 |
| Kampala-Entebbe (Dualling) | 2,000 |  | 2,000 |
| Muyembe - Moroto - Kotido | 10,000 |  | 10,000 |

|  |  |  |  |
| --- | --- | --- | --- |
| **Table 3 continued** |  |  |  |
| **Scheme** | **GoU** | **Donor** | **Total** |
| Awoja Bridge | 1,500 |  | 1,500 |
| Aswa Bridge | 4,000 | 18,660 | 22,660 |
| Bulyamusenyu Bridge |
| Muzizi Bridge |
| Kaichumu Bridge |
| Nyungu Bridge |
| 3 Bridges in West Nile |
| 5 Bridges on Atiak-Moyo-Afoji Road | 8,000 | - | 8,000 |
| New Nile Bridge, Jinja |  | 5,060 | 5,060 |
| Procurement of Ferry at Laropi | 3,000 |  | 8,000 |
| Lwampanga - Namasale Ferry operations |
| Ferry Landing |
| Tororo – Soroti |  | 1,506 | 1,506 |
| Lira-Kumundini-Gulu |  | 1,500 | 1,500 |
| Kayunga-Galiraya |  | 1,500 | 1,500 |
| Hoima-Wanseko |  | 1,500 | 1,500 |
| Transport Corridor Projects Supervision | 1,750 |  | 1,750 |
| Traffic flow Kampala | 200 |  | 200 |
| Fort Portal - Hima | 800 |  | 800 |
| Border Posts | 100 |  | 100 |
| Busunju - Hoima | 100 |  | 100 |
| External Audits | 1,000 |  | 1,000 |
| Accident Blackspots - Kampala-Jinja | 500 |  | 500 |
| Capacity Building | 2,466 | 3,000 | 5,466 |
| **Total** | **360,326** | **438,910** | **799,236** |

5.6 UNRA shall use the above funds optimally and cost effectively to achieve the programmes for:

* Road Maintenance and Operations (Appendix A); and
* Road Development (Appendix B)

# Key Performance Indicators

6.1 UNRA will ensure that the Key Performance Indicators for the Financial Year 2011/12 (based on the Agreed Joint Assessment Framework – 4 (JAF4) results matrix approved by the Transport Sector Working Group as modified by the Ministerial Budget Policy Statement) and set out in Table 4 are achieved.

**Table 4 : UNRA Key Performance Indicators, 2011/12**

|  |  |  |
| --- | --- | --- |
| **Key Performance Indicator** | **Target** | **Comments** |
| % of National Roads in Fair to Good condition  Paved Road  Unpaved Road | 76%  65% | Road condition, baseline and targets need to be established based on ongoing national road condition survey. About 50% of the baseline data has been collected. |
| Number of km of national roads maintained to specified standards (Accepted/Certified for payment).  National Roads - Paved  Routine mechanised(Km executed)  Periodic (Km executed)  National Roads - Unpaved:  Routine mechanised(Km executed)  Periodic (Km executed) | Km  2,017  28  Km  11,396  556 | Definitions :   * Routine maintenance(mechanized) on paved roads refers to length of paved roads that have undergone patching, edge repairs and shoulder recharging * Periodic maintenance on paved roads refers to length of paved roads that have undergone resealing, thin overlays (<50 mm) and slurry seal application |
| Equivalent Km of national roads and number of bridges rehabilitated or constructed |  |  |
| Upgraded to bitumen standard (equiv. km)  Paved roads reconstructed/rehabilitated (equiv. km) | 117  221 |  |
| Reconstructed/Rehabilitated bridges (No.) | 15 |  |
| Percentage of expenditure for maintenance works executed by the private sector (National Roads) | 75% |  |
| Percentage of vehicles weighed and found overloaded | 40% |  |
| Number of financial and technical audits on road construction works undertaken | 1 |  |
| Percentage of executed road maintenance works confirmed through technical/financial value for money audits | 20% |  |

# Other Performance Criteria

7.1 UNRA shall submit to the Minister a draft Business Plan for the financial year 2012/13 by 30th April 2012. The Business plan shall give details of operations including work programmes.

# Policy and Standards Issues

8.1 Pursuant to this agreement, UNRA shall comply with government policies and guidelines, as may be issued from time to time, in relation to:

a) Planning;

b) Design;

c) Gender;

d) Employment;

e) The use of labour-based technologies;

f) Environmental issues;

g) Reduction in the use of force account systems; and

h) HIV/AIDS

8.2 Reports, outlined in Section 9 of this Agreement, shall indicate how all these Policy Issues have been addressed, quantifying achievements where possible and identifying the constraints.

# Reporting Requirements

9.1 Within two (2) weeks of the end of each quarter UNRA shall submit to the Minister, and to the Permanent Secretary, Ministry of Works and Transport, a progress report on road maintenance and development, in line with the reporting format shown in Appendix C. The last dates for submission of these reports shall be : 31st October 2011, 15th January 2012, 15th April 2012, and 15th July 2012.

9.2 Pursuant to the directive of His Excellency The President of 18th March 2011, and until that directive is changed, there shall be a comprehensive semi-annual performance assessment of the Executive Director of UNRA at 31st January 2012, and 31st July 2012.

9.3 Within two week of receipt of the progress report, the Ministry shall convene a meeting, to be chaired by the Minister, attended by the substantive Executive Director of UNRA, other senior UNRA officials, and the Ministry, which shall:

* Have presented by the Executive Director, UNRA, those activities, projects and programmes which are behind schedule or in danger of slipping behind schedule, along with underlying reasons; and
* Determine what remedial measures are required to bring such projects and programmes back on schedule.

# Monitoring

10.1 The MoWT shall define procedures, in consultation with UNRA, for monitoring the performance of this Agreement, other than reporting outlined in Section 9, within two (2) months of the date that this agreement comes into force.

# Duration of Agreement and Amendments

11.1 This Agreement comes into force on the date signed below and remains in force until amended or rescinded by the parties signatory to it.

11.2 Any amendments to this Agreement shall be made in writing and be signed and dated by both the Minister for Works and Transport and the Executive Director of the Uganda National Roads Authority.

|  |  |
| --- | --- |
| **……………………………………………….** | **…………………………………………….** |
| **Peter W. Ssebanakitta**  Executive Director  Uganda National Roads Authority  P. O. Box 28487  Kampala  **Date ……………………………………..** | **Hon. Abraham Byandala M.P.**  Minister of Works and Transport  Ministry of Works and Transport  P. O. Box 10,  Entebbe  **Date …………………………………….** |
|  |  |
| In the Presence of | In the Presence of |
|  |  |
| **Name………………………………………** | **Name……………………………………..** |
| Sign…………………………………………….  Position…………………………………….. | Sign………………………………………  Position………………………………….. |

**Appendix A : Road Maintenance and Operations Programme**

|  |  |  |  |
| --- | --- | --- | --- |
| **Operation** | **Activity** | **Quantity** | **Budget (UGX Mn)** |
| Routine Maintenance | Paved Roads - Manual Maintenance | 2,000km | 1,701 |
|  | Paved Roads - Mechanised Maintenance | 2,107km | 6,637 |
|  | Unpaved Roads - Manual Maintenance | 18,200km | 14,656 |
|  | Unpaved Roads - Mechanised Maintenance | 11,396km | 41,254 |
|  | Bridges | 225 | 1,181 |
| Periodic Maintenance | Paved Roads – Reseal | 28 | 37,701 |
|  | Unpaved Roads – Regravelling | 556 | 35,831 |
|  | Bridges | 13 | 5,938 |
| Road Safety |  |  | 7,990 |
| Axle Load Control |  |  | 6,411 |
| Ferry Operations |  |  | 8,070 |
| Design, supervision and materials |  |  | 14,500 |
| **Total** |  |  | **181,870** |

**Appendix B : Progress Targets for 2011/12 for each Development Project**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Scheme** | **Type of Work** | **Length (km)** | **Funding** | **Expected Progress (%)** | **Expected Progress (Km)** | **Comments** |
| Kampala - Gayaza - Zirobwe | Upgrading | 29 | World Bank | 10 | 3 | On-Going |
| Kabale - Kisoro - Bunagana | Upgrading | 101 | ADB | 11 | 11 | Completion December 2011 |
| Soroti - Dokolo - Lira | Upgrading | 64 | World Bank | Community sensitisation |  | Completed October 2010 |
| Fort Portal - Bundibugyo | Upgrading | 104 | ADB | 30 | 31 | On-Going |
| Mattuga - Semuto - Kapeeka | Upgrading | 39 | NDF | Substantially complete |  | Completed June 2011 |
| Nyakahita - Ibanda - Fort Portal/Kitagwenda | Upgrading | 143 | ADB | 15 | 21 | Completion February 2014 |
| Gulu - Atiak - Nimule | Upgrading | 74 | World Bank | 10 | 7 | Completion October 2015 |
| Vurra - Arua - Koboko - Oraba | Upgrading | 92 | World Bank | 10 | 9 | Completion March 2014 |
| Mbarara - Kikagati | Upgrading | 75 | GoU | 15 | 11 | Commencing this year |
| Hoima- Kaiso - Tonya | Upgrading | 85 | GoU | 15 | 13 | Completion November 2014 |
| Mukono - Kyetume - Katosi/Kisoga - Nyenga | Upgrading | 74 | GoU | 5 | 4 | Completion January 2014 |
| Ishaka-Kagamba | Upgrading | 35.4 | GoU | 5 | 2 | Commencing this year |
| Mbarara - Ntungamo - Katuna | Reconstruction | 124 | EU | 20 | 25 | On-Going |
| Masaka - Mbarara | Reconstruction | 154 | EU | 20 | 30.8 | To be completed January 2012 |
| Kampala (Busega) - Masaka | Reconstruction | 116 | GoU | 25 | 29 | On-Going |
| Kampala-Entebbe Expressway | New Road | 51 | RoC | 5 | 2.55 | Commencing this year |
| Kampala Northern Bypass | Dualling |  | GoU | Land acquisition |  |  |
| Kampala (Busega) - Mityana | Reconstruction | 57 | GoU | 25 | 14 | To be completed |
| Bugiri - Malaba/Busia | Rehabilitation | 82 | GoU | 20 | 16.4 | On-Going |
| Mukono - Jinja | Rehabilitation | 52 | GoU | 20 | 10.4 | Commencing this year |
| Tororo - Mbale - Soroti | Rehabilitation | 152 | GoU | 30 | 46 | On-Going |
| Kawempe-Kafu | Rehabilitation | 166 | GoU | 30 | 50 | On-Going |
| Nalubaale Bridge | Rehabilitation |  | GoU | 50 |  | To be completed |

**Appendix B : Progress Targets for 2011/12 for each Development Project (continued)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Scheme** | **Type of Work** | **Length (km)** | **Funding** | **Expected Progress (%)** | **Expected Progress (Km)** | **Comments** |
| Kyenjojo-Hoima-Masindi-Kigumba | Design | 238 | GoU | Design complete |  |  |
| Muyembe - Moroto - Kotido | Design | 200 | GoU | Design complete |  |  |
| Musita-Lumino-Busia/Manjanji | Design | 104 | GoU | Design complete |  |  |
| Rwenkunye-Apac-Lira-Kitgum-Musingo | Design | 230 | GoU | Design complete |  |  |
| Soroti-Katakwi-Moroto-Lokitanyala | Design | 215 | GoU | Design complete |  |  |
| Kamuli-Bukungu | Design | 64 | GoU | Design complete |  |  |
| Kampala-Jinja (Dualling) | Design | 80 | GoU | Design complete |  |  |
| Kibuye-Mpigi (Dualling) | Design | 30 | GoU | Design complete |  |  |
| Kampala-Entebbe (Dualling) | Design | 36 | GoU | Design complete |  |  |
| Muyembe - Moroto - Kotido | Design/Land Acquisition | 200 | GoU | Design complete |  | Completion November 2014 |
| Awoja Bridge | Construction |  | BADEA | To be completed |  | To be completed |
| Aswa Bridge | Construction |  | BADEA | To be completed |  | To be completed |
| Bulyamusenya Bridge | Construction |  | BADEA | To be completed |  | To be completed |
| Muzizi Bridge | Construction |  | BADEA | To be completed |  | To be completed |
| Kaichumu Bridge | Construction |  | BADEA | To be completed |  | To be completed |
| Nyungu Bridge | Construction |  | BADEA | To be completed |  | To be completed |
| 3 Bridges in West Nile | Construction |  | BADEA | To be completed |  | To be completed |
| 5 Bridges on Atiak-Moyo-Afoji Road | Construction |  | GoU | To be completed June 2012 |  | To be completed June 2012 |
| New Nile Bridge, Jinja | Design |  | Japan | Design complete October 2011 |  | Design complete October 2011 |
| Procurement of Ferry at Laropi | Ferry |  | GoU | To be completed June 2012 |  | To be completed June 2012 |

**Appendix B : Progress Targets for 2011/12 for each Development Project (continued)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Scheme** | **Type of Work** | **Length (km)** | **Funding** | **Expected Progress (%)** | **Expected Progress (Km)** | **Comments** |
| Lwampanga - Namasale Ferry operations | Ferry |  | GoU | To be completed June 2012 |  | To be completed June 2012 |
| Ferry Landing | Ferry |  | GoU | To be completed June 2012 |  | To be completed June 2012 |
| Tororo - Soroti | Design | 128 | World Bank | Design complete |  |  |
| Lira-Kumundini-Gulu | Design | 103 | World Bank | Design complete |  |  |
| Kayunga-Galiraya | Design | 111 | World Bank | Design complete |  |  |
| Hoima-Wanseko | Design | 83 | World Bank | Design complete |  |  |
| Transport Corridor Projects Supervision | Supervision |  |  |  |  |  |
| Traffic flow Kampala | Design |  | GoU | Designs for Bugolobi, Nankulabye junctions |  |  |
| Fort Portal - Hima | Study |  | GoU | Socio-economic impact study |  |  |
| Border Posts | Design |  | World Bank | Designs for Malaba, Busia border posts |  | Completion June 2012 |
| Busunju - Hoima | Sensitisation |  | GoU | Community sensitisation |  |  |
| External Audits | Audit |  | World Bank | Audits conducted |  |  |
| Accident Blackposts - Kampala-Jinja | Campaigns |  | GoU | Conduct public road safety awareness |  |  |
| Capacity Building | Capacity |  | IDA/EU/DfID | Various |  |  |

**Appendix C : Reporting Format**

**Part I : Key Performance Indicators**

|  |  |  |  |
| --- | --- | --- | --- |
| **Key Performance Indicator** | **2011/12 Target** | **Progress at end of Quarter** | **Issues Affecting Performance** |
| **Quarter :** | | | |
| Number of km of national roads maintained to specified standards (Accepted/Certified for payment) in Quarter  National Roads - Paved  Routine mechanised(Km executed)  Periodic (Km executed)  National Roads - Unpaved:  Routine mechanised(Km executed)  Periodic (Km executed) | km  2,017  28  11,396  556 | km  x  x  x  x |  |
| Equivalent number of national roads and bridges rehabilitated or constructed in by end of Quarter | Km | Km |  |
| Upgraded to bitumen standard (equiv. km)  Paved roads reconstructed/rehabilitated (equiv. km) | 117  221 | x  x |  |
| Reconstructed/Rehabilitated bridges (No.) | 15 | x |  |
| Percentage of expenditure for maintenance works executed by the private sector (National Roads) | 75% | x |  |
| Percentage vehicles overloaded in quarter | 40% | x |  |
| Number of financial and technical audits on road construction works undertaken by end of quarter | 1 | x |  |
| Percentage of executed road maintenance works confirmed through technical/financial value for money audits during Quarter | 20% | X |  |

**Appendix C : Reporting Format (continued)**

**Part II : Development Projects**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Development Projects** | | | **Quarter :** | | | | |
| Project Name | Budget 2011/12 | Target 2011/12 (km/%/ot-her) | Expenditure to end Quarter | Physical Progress (km/%/other) to end of Quarter | Assessment of quality of work at end of Quarter | Factors affecting progress and/or quality | Proposed Remedial measures |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

**Part III : Maintenance and Operations Programmes**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Maintenance and Operations** | | | **Quarter :** | | | |
| Programme | Budget 2011/12 | Target 2011/12 | Expenditure to end Quarter | Progress at end of Quarter | Factors affecting progress | Proposed Remedial measures |
| Paved Roads - Manual Maintenance |  |  |  | Km under routine maintenance |  |  |
| Paved Roads - Mechanised Maintenance |  |  |  | Km under routine maintenance |  |  |
| Unpaved Roads - Manual Maintenance |  |  |  | Km under routine maintenance |  |  |
| Unpaved Roads - Mechanised Maintenance |  |  |  | Km under routine maintenance |  |  |
| Bridges – Routine Maintenance |  |  |  | No. under routine maintenance |  |  |
| Paved Roads – Reseal |  |  |  | Km carried out |  |  |
| Unpaved Roads – Regravelling |  |  |  | Km carried out |  |  |
| Bridges – Periodic Maintenance |  |  |  | No. maintained |  |  |
| Road Safety |  |  |  | Campaigns done |  |  |
| Ferry Operations |  |  |  | Days operation lost |  |  |
| Axle Load Control |  |  |  | % vehicles weighed |  |  |