



THE REPUBLIC OF UGANDA

## **Ministry of Works and Transport**

ANNUAL SECTOR PERFORMANCE REPORT

FY 2012/2013



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## Abbreviations and Acronyms

<b>ACP</b>	Africa, Caribbean and Pacific
<b>AfDB</b>	African Development Bank
<b>Ag.EIC/DEW</b>	Acting Engineer in Chief/ Director of Engineering Works
<b>AREP</b>	Annual Road Expenditure Programme
<b>ARMP</b>	Annual Road Maintenance Programme
<b>ASPR</b>	Annual Sector Performance Report
<b>ASQ</b>	Airport Service Quality
<b>BMU</b>	Beach Management Unit
<b>BADEA</b>	Arab Bank for Economic Development in Africa
<b>BRT</b>	Bus Rapid Transit
<b>C/CSQM</b>	Commissioner, Construction Standards and Quality Management
<b>CAA</b>	Civil Aviation Authority
<b>CAR</b>	Community Access Road
<b>CBD</b>	Central Business District
<b>CDC</b>	Constituency Development Committee
<b>CFF</b>	Contractor Facilitated Finance
<b>CGF</b>	Construction Guarantee Fund
<b>CHIPS</b>	Combination of HIV Prevention Services
<b>CRO</b>	Constituency Road Officer
<b>DANIDA</b>	Denmark Development Assistance
<b>DA<sub>s</sub></b>	Designated Agencies
<b>DRC</b>	District Road Committee
<b>DUCAR</b>	District, Urban and Community Access Roads
<b>EAC</b>	East African Community
<b>EACAA</b>	East African Civil Aviation Academy
<b>EALS</b>	Emergency Airfield Lighting System
<b>EBB</b>	Entebbe International Airport
<b>EDF</b>	European Development Fund
<b>EIA</b>	Environmental Impact Assessment
<b>ELU</b>	Environmental Liaison Unit
<b>ERB</b>	Engineers' Registration Board
<b>EU</b>	European Union
<b>EXIM</b>	Export Import Bank of China
<b>FY</b>	Financial Year
<b>GAPR</b>	Government Annual Performance Report
<b>GDP</b>	Gross Domestic Product
<b>GoU</b>	Government of Uganda
<b>Ha</b>	Hectare
<b>ICAO</b>	International Civil Aviation Organisation



<b>IDA</b>	International Development Association of the World Bank
<b>IFATCA-AFM</b>	International Federation of Air Traffic Controllers Association
<b>IFC</b>	International Finance Corporation of the World Bank
<b>ILS</b>	Instrument Landing System
<b>IOM</b>	International Organisation for Migration
<b>IMO</b>	International Maritime Organisation
<b>IPFs</b>	Indicative Planning Figures
<b>IRI</b>	International Roughness Index
<b>IWT</b>	Inland Water Transport
<b>JAF</b>	Joint Assessment Framework
<b>JICA</b>	Japan International Cooperation Agency
<b>JET A1</b>	Aircraft Fuel
<b>JTSR</b>	Joint Transport Sector Review
<b>KCCA</b>	Kampala Capital City Authority
<b>KIIDP</b>	Kampala Institutional and Infrastructural Development Project
<b>Km</b>	kilometre
<b>KPI</b>	Key Performance Indicators
<b>KURH</b>	Kenya Uganda Railway Holdings
<b>LCIII</b>	Local Council III
<b>LCs</b>	Local Councils
<b>LCS</b>	Low Cost Seal
<b>KVA</b>	Kilo Volt Amps
<b>M &amp; E</b>	Monitoring and Evaluation
<b>MAAIF</b>	Ministry of Agriculture, Animal Industry and Fisheries
<b>MATA</b>	Metropolitan Area Transport Authority
<b>MC</b>	Municipal Council
<b>MDA</b>	Ministry, Department or Agency
<b>MELTC</b>	Mount Elgon Labour Based Training Centre
<b>MFPEd</b>	Ministry of Finance, Planning and Economic Development
<b>MMC</b>	Maintenance Management Centre
<b>MOD</b>	Ministry of Defence
<b>MoEMD</b>	Ministry of Energy and Mineral Development
<b>MoFPED</b>	Ministry of Finance Planning and Economic Development
<b>MoJCA</b>	Ministry of Justice and Constitutional Affairs
<b>MoLG</b>	Ministry of Local Government
<b>MoPS</b>	Ministry of Public Service
<b>MoU</b>	Memorandum of Understanding
<b>MoWT</b>	Ministry of Works and Transport
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTRA</b>	Multi-Sectoral Transport Regulatory Authority
<b>MV</b>	Merchant Vessel
<b>NAVAID</b>	Navigation Aid
<b>NCI</b>	National Construction Industry

<b>NEC</b>	National Enterprise Corporation
<b>NEMA</b>	National Environmental Management Authority
<b>NMT</b>	Non-Motorised Transport
<b>NTPS</b>	National Transport Policy and Strategy
<b>NRM-O</b>	National Resistance Movement Organisation
<b>NRSA</b>	National Road Safety Authority
<b>OYRMP</b>	One Year Road Maintenance Plan
<b>PPDA</b>	Public Procurement and Disposal of Public Assets Authority
<b>PPP</b>	Private Public Partnership
<b>PRDP</b>	Peace, Recovery and Development Plan
<b>PS</b>	Permanent Secretary
<b>PS/ST</b>	Permanent Secretary/Secretary to the Treasury
<b>PSV</b>	Public Service Vehicle
<b>PU</b>	Privatisation Unit
<b>RAMPS</b>	Road Asset Management and Planning System
<b>RfP</b>	Request for proposals
<b>RRP</b>	Rural Roads Rehabilitation Programme
<b>RUC</b>	Road User Charge
<b>RVR</b>	Rift Valley Railways
<b>SG</b>	Solicitor General
<b>SGR</b>	Standard Gauge Railway
<b>SIP</b>	Strategic Implementation Plan
<b>SWAP</b>	Sector Wide Approach
<b>SWG</b>	Sector Working Group
<b>TA</b>	Technical Assistance
<b>TMEA</b>	Trade Mark East Africa
<b>TMT</b>	Top Management Team
<b>TSWG</b>	Transport Sector Working Group
<b>UBOS</b>	Uganda Bureau of Statistics
<b>UG</b>	Uganda
<b>UGX</b>	Uganda Shillings
<b>UNRA</b>	Uganda National Roads Authority
<b>URA</b>	Uganda Revenue Authority
<b>URC</b>	Uganda Railways Corporation
<b>URF</b>	Uganda Road Fund
<b>URURA</b>	Uganda Rural and Urban Roads Authority
<b>USD</b>	United States Dollars
<b>VCT</b>	Voluntary Counselling and Testing
<b>WB</b>	World Bank
<b>WGS</b>	World Geodetic System
<b>WMU</b>	World Maritime University

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## FOREWORD

This document is the third Performance Report for the Works and Transport Sector, and has been prepared by my Ministry in close collaboration with all sector agencies. Once again, the report shows the performance of the sector over the last financial year, in line with the Government's commitment to transparency and accountability.

This report compares the performance of the sector for the financial year, 2012/13, with those of the previous two years.. I am pleased to report improved performance in the implementation of our road development programme, particularly in upgrading gravel roads to bitumen standard. Last year, around 172km of roads were upgraded, well in excess of target, compared to 53km the year before.

This year the following roads will be substantially completed: Fort Portal-Bundibugyo-Lamia (103km); Kawempe-Kafu Overlay (166km); Malaba/Busia-Bugiri Overlay (82km); and Nyakahita-Kazo (68km). Earlier this year the Government committed, to the development of the Standard Gauge Railway. The tripartite agreement between the Heads of State of Uganda, Kenya and Rwanda marked the first step in this bold initiative to change the face of transport in East Africa. The Standard Gauge Railway will run from Mombasa via Malaba to Kampala and then onto Kasese with a spur to Kigali. A northern route will connect this line at Tororo, running to Packwach, with a spur from Gulu to Nimule at the border with South Sudan.

Last financial year, I launched the Non-Motorised Transport Policy which places a priority on the needs of pedestrians and cyclists in both rural and urban areas. We are now moving to improve infrastructure to make it safer and more conducive for these road users.

Finally, I wish to thank all our Development Partners for their continued support to the sector, and look forward to continued partnerships in the future.



**Hon. Abraham James Byandala**

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. It provides a management record of Sector progress over the financial year, identifying issues arising, as background for an analysis of main challenges for the sector.

Challenges focus on needs for adjustment of policy and strategic orientation, institution reforms, planning and implementation, and financial performance. Principally, it serves as the definitive record of sector performance for consideration at the Annual Joint Transport Sector Review (JTSR).

### The ASPR

This ASPR provides a record of the performance of the Transport Sector for the financial year 2012/2013. This is the third report of this nature prepared specifically for the sector. The report builds on the last two such reports, consisting of key performance indicators.

Whilst the focus is on Golden Indicators, previously agreed within the sector for results-based management, 2 JAF indicators are also assessed as well GAPR (Government Annual Performance Report) indicators, which are accountability-oriented and include output and outcome indicators. The M&E Framework consists of 18 Golden Indicators, which summarize the state of works and transport situations in the road, rail, air and water transport sub-sectors.

### Roads

The road network is the backbone of the transport system in the country. The sub-sector absorbed over 90% of the transport sector budget for FY 2012/13, close to 20% of the total government budget. It is important that the network is maintained in a condition that allows for effective, efficient, and sustainable movement of goods and passengers, ensures preservation of past road investments, and conserves the ecology and environment for future generations. Given the size of the road sub-sector, it is also important that the cost of transport by road remains competitive.

Currently, 77% of paved national roads (total 3,490 km) and 66% of unpaved national roads are classified as being in "fair to good condition". The paved roads improved from 74% in FY 2011/12, whereas the unpaved roads improved from 64%. A rehabilitation programme will gradually result in an increase in the proportion of roads in "fair to good condition". However, to avoid loss of asset value, the UNRA Road Rehabilitation Programme must be accompanied by a fully-funded Road Maintenance Programme, which should ensure that roads, once brought to fair or good condition, will not deteriorate from the attained state.

Only 65% of district roads (all unpaved) were in fair to good condition as of June 2013. Continuing underfunding of road maintenance is the principal cause of this figure. One implication of this underfunding is that around 12,000 km of the district roads network now needs rehabilitation interventions. For urban roads, 74% of paved and 45% of unpaved urban roads are in good or fair condition.

Overloading on the national road network continues, thereby resulting in deterioration of the network and the need for additional finance to rehabilitate damaged roads. In FY 2011/12, 161,184 trucks were weighed at the 5 major static weighbridge locations. Of these vehicles, 55% were assessed to be overloaded in some form or other. Compliance with axle load regulations is dependent on efficient registration at the weighbridge stations as well as effective strategies to prevent trucking companies from over-loading their vehicles. The Ministry and UNRA are addressing these issues, through development of a Comprehensive Axle Load Control Policy and Strategy.



The Government is yet to fully commence funding road maintenance needs in the country, through the Uganda Road Fund. Last year, as in the years before that, the Road Fund was provided with a budget to cover around 33% of all maintenance needs, meaning that the network will deteriorate, year on year, if this trend continues. However, the Road Fund was able to release close to 100% of the budget.

The paved road stock is currently 4,698 km, of which 3,459 km are national roads, and the remainder urban roads. In FY 2012/13, the stock of national paved roads has risen by 173km, an increase of 5%.

Unit costs of various types of road works are now being monitored. Construction costs in Uganda, as in most Sub-Saharan African countries, have risen sharply but have stabilised between 2011/12 and 2012/13. For example, periodic maintenance on national roads increased from a range of USD 13,300 to USD 15,000 per 1,000 km in 2011/12 to USD 13,400 to USD 15,000 per 1,000 km in 2012/13.

### Road Transport

For some time, road safety has been a cause of concern in Uganda. The fatality rate (per 10,000 vehicles) in Uganda has historically been one of the highest in Sub-Saharan Africa. In FY 2012/13 there were 3,124 fatalities, representing a fatality rate of 37 per 10,000 vehicles. This problem will be addressed by the expected creation of a National Road Safety Authority. Drafting principles for a bill to create the Authority have been finalised.

### Air Transport

Total aircraft movements in Uganda have increased by close to 50% over the last 5 years. International passenger traffic has almost doubled in the same period. Domestic passenger transport has been in long-term decline but did increase between 2011/12 and 2012/13 as a result of increased tourism.

### Railways

Freight carried on the railway had increased to a total of 154 million tonne-km in 2011/12 but in 2012/13 registered a cut back of close to 20%. On the main railway corridor through Malaba, rail transport accounts for around 10% of all freight, well below the potential of competitive rail transport, especially for bulk haulage.

Locomotive utilisation on the railway has fallen from 168 kilometres per day in 2011/2012, to 142 in 2012/13, a drop of about 15%. Wagon transit time stands at 8 days (Mombasa to Kampala), an improvement of about 30% over 2011/12, with total turn-round time at 27.6 days, marginally higher than the previous year. Improvement measures to aid the capacity of the railway to capture a greater share of freight transport are clearly required.

### Inland Water Transport

Inland water transport is an important but of under looked mode of transport in Uganda, particularly the so-called “informal sector” of small motorised and non-motorised boats. The country’s inland waterways notably Lake Victoria, offer an alternative competitive transport of passengers and freight between Uganda and neighbouring countries. Current capacity problems and problems of service level and security are being addressed by Government through improvements in the infrastructure, policy and regulatory framework. A review of the Inland Water Legislation is to take place in FY 2013/14.

### Environment

In line with government policy on cross cutting issues, the Ministry established an Environmental Liaison Unit (ELU) to monitor these issues which are environment, HIV/AIDS, gender, and health and safety in the workplace. UNRA has also brought environmental issues in the mainstream while planning, designing and supervising construction of national roads. The ELU compiled a compliance report which indicates a compliance rate of 90% over the FY 2012/2013.

## HIV/AIDS

The transport sector is considered to be one of the most vulnerable sectors to HIV/AIDS, being a sector that facilitates mobility and is characterised by a highly mobile working population. An HIV Policy and Strategy for MoWT was approved and launched in 2012 and is being actively implemented.

## Gender

The overall goal of the National Gender Policy is to mainstream gender into the national development process and reduce inequality in decision making and economic activities. This is particularly important in the rural road sub-sector, where labour-based work methods are an effective driver for local employment, especially for women.

One of the achievements is that each MDA now has a Gender Focal Person and the sector as a whole has 36 women in senior management positions.

## Concluding Remarks

Overall sector performance of the Transport Sector, over FY 2012/13, was generally positive, except for a number of Golden Indicators for the rail sub-sector. Other sub-sectors registered some isolated minor reversals resulting from shortfalls in sub-sector budgets.

However, even where positive changes were recorded, these were significant compared to the targets set in the National Development Plan (NDP). In a number of cases such positive changes were marginal. The sector needs to do more to achieve these targets and by implication to attain the Uganda National Vision 2040.

The trend over the past years has been underfunding of road maintenance, resulting in a loss of asset value and more expensive rehabilitation works. Road traffic increases, as does the demand for more funds and the pressure on the implementing capacity of UNRA, Local Government and the private sector. On busy road sections in and around major cities, notably Kampala, road condition is deteriorating which exacerbates the existing congestion problem. The current state of affairs is a potential impediment to competitiveness of Uganda in regional and international markets.

It is against this background that Government considers rail transport should play a greater role in the transport sector through improvements in the potential of the sub-sector. Government will work with development partners to increase rail capacity, efficiency and improve infrastructure. Improved control of overloading on the road network could also cause a shift towards the use of rail. A major development in this direction is the policy decision to construct a standard gauge railway, starting with the Mombasa-Nairobi-Malaba-Kampala-Bihanga-Mirama Hills-Kigali Corridor (Northern Corridor), over the period 2014-2018.





## PART A: BACKGROUND

### 1 INTRODUCTION

This is the third Annual Sector Performance Report (ASPR) for the Transport Sector. It provides stakeholders both within and outside the sector with a summary of the sector performance in its delivery of government programmes. Specifically, the report provides information on the budget and performance measured against Golden, JAF and GAPI Indicators and the Action Plan Matrix as agreed at the 8th Joint Transport Sector Review (JTSR).

The Transport Sector in Uganda plays a crucial role in economic growth. Efficient and effective transport infrastructure facilitates domestic and international trade, contributes to national integration and provides access to markets, jobs, health, education and other essential social services.

It is on this understanding that an efficient transport system has been recognised and prioritised as a pre-requisite for economic and social transformation by the National Development Plan (NDP). An efficient transport system lowers domestic production costs through timely service delivery of inputs, enhances economies of scale in the production process, and enables better social services to be delivered. A good transport system creates economic opportunities by providing access to markets, promoting competition in both import and export trade, tourism and investment (foreign and domestic), which further generate employment opportunities.

Over the past five years, Uganda has experienced strong economic growth. Between 2006 and 2012, Gross Domestic Product (GDP) grew by an average of over 6%. In 2012, real GDP grew at a relatively low 5.4%, slightly higher than the rate of 4.25% in 2011. This was still impressive viewed against the backdrop of the global recession at the time. In 2013, GDP growth is projected to rise again to 6%.

The rapid growth in transport and services has provided a stimulus for further economic expansion and thus placed greater burden on the sector to meet the increased demand. In parallel, the national population has also been increasing rapidly and is now approaching 40 million. High population growth is particularly evident in Kampala City, where the day population is now over 3 million.

The five-year National Development Plan (NDP) identified priorities for investment in all modes of transport (roads, railways, water, and air) while recognising that the infrastructure, particularly the road network, was inadequate and could not enable significant growth in many sectors, particularly agricultural production. The paved road network remains modest in comparison to overall total length. It is against this background that in the NDP, plans and strategies for road development have been drawn up and incorporated in National Transport Master Plan (NTMP).

This report outlines performance of the sector over the last financial year (FY 2012/13), compared to baseline established for FY 2010/11 and the 2nd ASPR FY 2011/12. A Transport Sector M&E Policy will soon be developed and it is envisaged that the sector performance will be more accurately measured taking cues from the National M&E Policy (of May 2013), the current Transport Sector M&E Framework, M&E Frameworks at the Sector MDAs as well as the three (3) ASPR's generated for the Sector so far (FY 2010/11, FY 2011/12, and FY 2012/13).

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<sup>1</sup> UBOS Statistical Abstracts 2006-2012

## 1.1 Transport Sector Overview

The Transport Sector in Uganda is divided into sub-sectors based on mode. These are:

- Road Transport;
- Railway Transport;
- Water Transport; and
- Air Transport.

These modes operate on networks which collectively comprise the country's transport system. With over 90% of cargo freight and passengers moving by road, road transport is the core mode of transport.

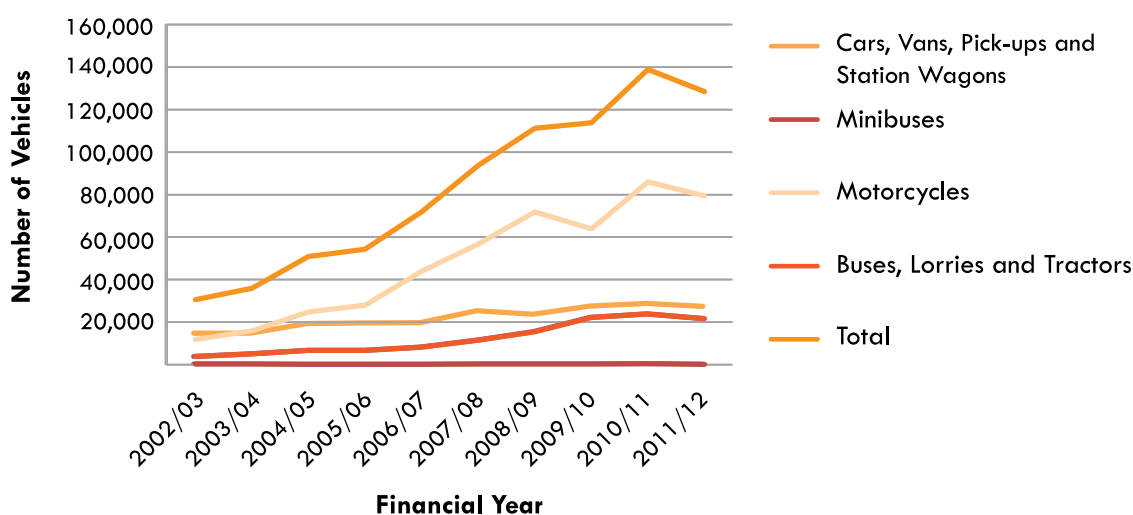
### 1.1.1 Road Transport

The country's road network falls into four categories: national, district, urban and community access roads. National roads total 21,000 km of which 3,490 km (16.6%) are paved and 17,510 km (83.4%) are gravel or earth surfaced. National roads are managed by the Uganda National Roads Authority (UNRA). District roads total around 32,000km (2013 records) and are a responsibility of District Local Governments. Urban roads, which currently total 13,000 km are all those roads within the boundaries of Urban Councils (excluding links maintained by UNRA) are a mandated responsibility of Urban Local Governments. Community access roads the current length of which is estimated at 85,000 km are a responsibility of Local Council III (sub-county) Governments.

The national road network includes ferries. There are currently nine ferry crossings at locations where the national roads cross major waterways.

Even though road transport accounts for over 90% of all passenger and cargo traffic, there is still no data on the actual number of vehicles on the country's roads. It is estimated that the total number of vehicles in the country including motorcycles lies between 700,000 and 1,000,000.

The average growth rate in annual vehicle registrations for all vehicle categories since FY 2002/3 is 15%. The fastest growth rate has been in motorcycles. If these are omitted, average annual growth rate is reduced to less than 7%. Graph 1.1 shows the trend in new motor vehicle registration every year per category since FY 2002/3.



Graph 1.1: Trend of Registered Vehicles FY 2002/3 to FY 2011/12

### 1.1.2 Railway Transport

The Uganda rail track is metre gauge. Up until the early 1990's, the rail network extended for an estimated 1,260 kms and comprised:

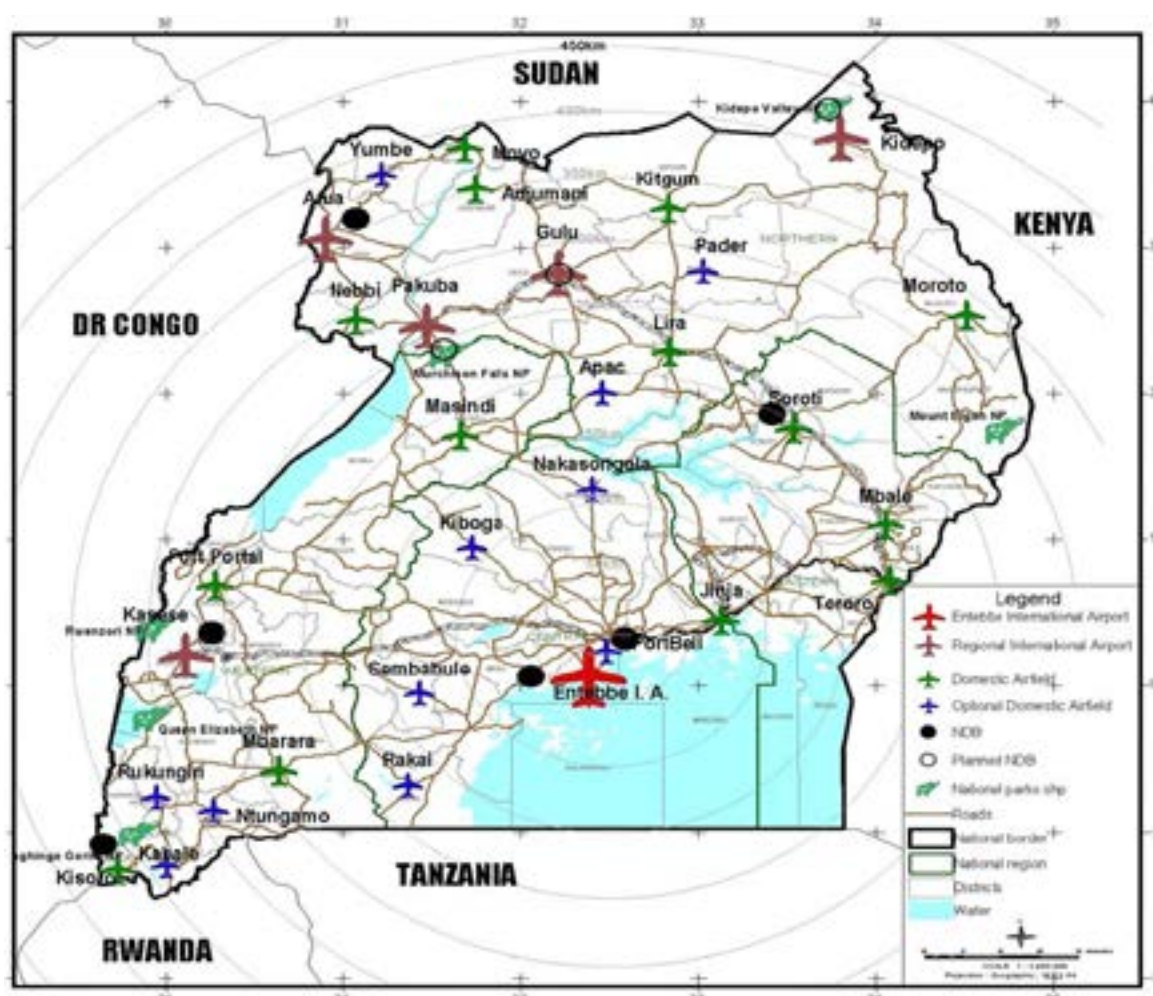
- (i) The main line from Kampala to Tororo/Malaba, a part of the Northern Corridor between Kampala and Mombasa.
- (ii) Spur lines to Jinja and Port Bell Ferry Terminals on Lake Victoria for routes to Kisumu (Kenya) and Mwanza (Tanzania).
- (iii) The western line from Kampala to Kasese.
- (iv) The northern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

Currently, there is only 320 km of functioning track on links between Kampala and Malaba, Kampala and Port Bell and, Tororo and Mbale. The Government plans to construct a standard gauge railway between Malaba – Kampala and Tororo – Pakwach – Gulu – Nimule.

### 1.1.3 Air Transport

Air Transport in Uganda is dominated by operations at Entebbe International Airport (EBB). Government has designated a further five airports as potential gateway (international) airports, namely Arua, Soroti, Pakuba, Kidepo and Kasese. There are a further 13 airfields which can receive charter flights. These are shown on the map in Figure 1.1.

Figure 1.1: Map Showing Air Fields in Uganda



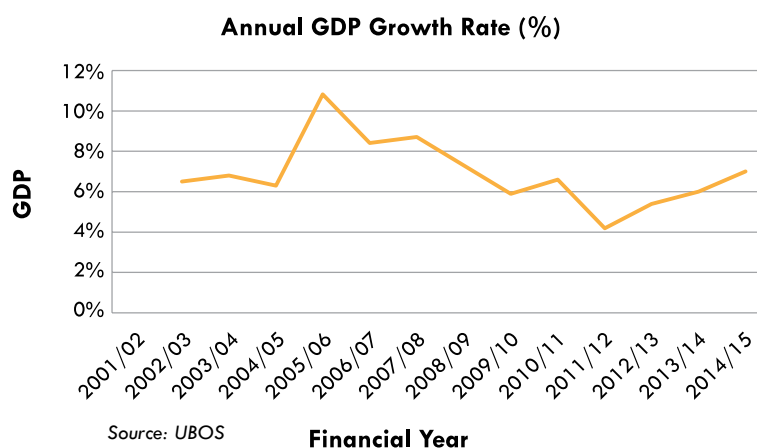
### 1.1.4 Water Transport

About 18% of Uganda's total surface area is covered by water. Most of the main water bodies are navigable and are used by motorised and non-motorised vessels. In addition, rail wagon ferries connect with rail networks in Mwanza (Tanzania) and Kisumu (Kenya), through Port Bell operate on Lake Victoria. Prior to the 2005 accident involving MV Kaawa and MV Kabalega, in which the MV Kabalega sank, Uganda Railways Corporation operated three wagon ferries which served as a cheaper alternative means of transporting goods into the country. The MV Kaawa has since been rehabilitated and was re-commissioned in August 2012. The vessel is now operated by Rift Valley Railways as part of the Concession Agreement signed with Government.

Conventional water transport passenger services are provided by one Government owned vessel, MV Kalangala, and two other passenger service vessels operated by the private sector namely: MV Pearl and MV Amani. However, there are numerous small craft operating on inland waterways in Uganda whose safety standards are known to be well below what is expected. The Ministry is in the process of developing standards for these vessels to ensure their safety.

## 1.2 Transport and Economic Performance

Transport is a principal driver of economic growth and therefore, there is a relationship between transport and economic growth (usually measured through GDP). Furthermore, demand for transport increases with population growth. GDP growth is required in real terms and needs to be adjusted to remove inflation. It is therefore important to be aware of GDP growth and inflation rates (as a minimum). The trend in real annual GDP growth rates from FY 2002/3 to FY2010/11 and projected to FY 2014/15 is as shown in Graph 1.2.



Graph 1.2: Past Annual GDP Growth Rate (%)

Table 1.1 shows that the growth in GDP in the transport sub-sector has exceeded overall GDP growth, indicating the vibrancy of transport in Uganda and the need to continue to invest in the transport sector to sustain GDP growth.

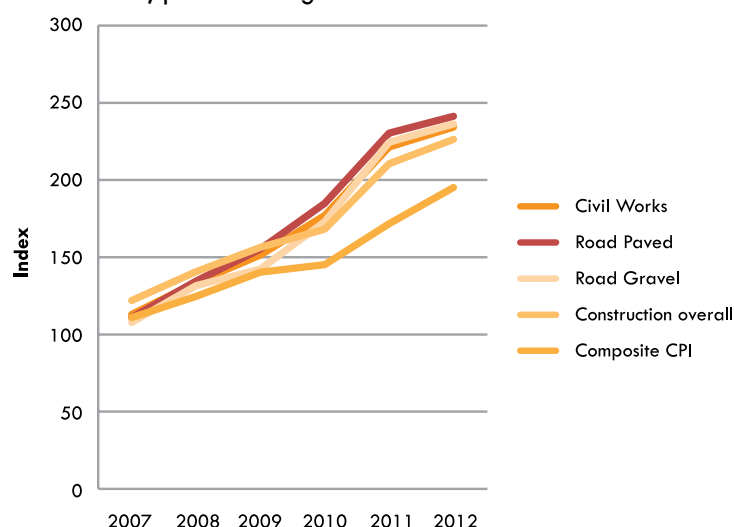
**Table 1.1: Annual Percentage Increase in GDP (Total and for Transport) at Constant 2002 Prices**

No.		FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
1.	GDP at Market Prices	8.7%	7.3%	5.9%	6.7%	3.2%
2.	Transport & Communications	21.3%	14.3%	17.5%	14.1%	8.9%
3.	Roads, Rail, Water, and Air Transport Support Services	20.8%	12.9%	14.1%	7.9%	2.1%

Source: UBOS



Graph 1.3 shows the trend in construction prices relative to general inflation (expressed as the composite consumer price index). Three components of construction are shown separately from the overall construction sector total; these are civil works, paved and gravel roads.



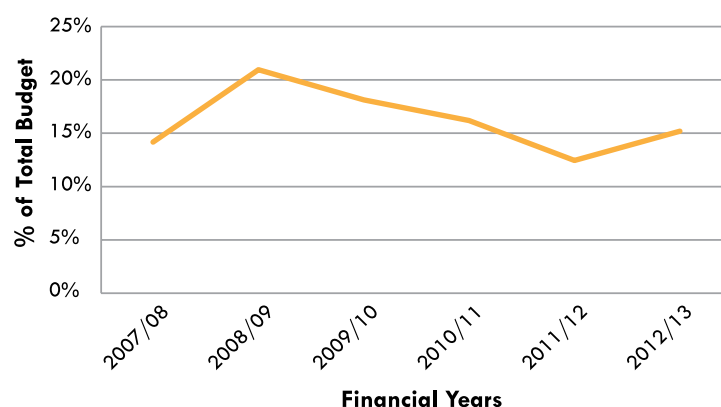
Graph 1.3: Construction Price Trends (2007-2012)

In making comparisons of year-on-year performance, using financial measures, the costs need to be deflated by inflation. Graph 1.3 shows the trend in inflation over recent years. It demonstrates that construction prices have increased well above the rate of general inflation, which has implications for the quantity of transport works that can be undertaken on a fixed budget.

The Government Budgetary Strategy for FY 2012/2013 was to focus on the following:

- (i) Promoting the critical productive sectors of the economy including agriculture, industry and tourism in order to generate employment and increase production.
- (ii) Removing infrastructure constraints in transport and energy to facilitate private sector development as the engine of growth.
- (iii) Strengthening Public Sector Management for efficient service delivery.

As noted above, the Transport Sector was highly targeted as a priority area for Government in the FY 2012/13, and was subsequently allocated what was considered a “lion’s share” in the National Budget as compared to other sectors. Trends in the financing of the Transport Sector are shown graphically in Graph 1.4.



Source: MoWT Ministerial Budget Policy Statements

Graph 1.4: Trend in Budget Allocation to the Transport Sector as a Percentage of Total Budget

The proportion of the Government budget allocated to the Transport Sector reached a peak above 20% in FY 2008/9 but then declined to around 12% in FY 2011/12. It then increased to more than 15% in FY 2012/13.

### 1.3 Monitoring and Evaluation Policy Framework

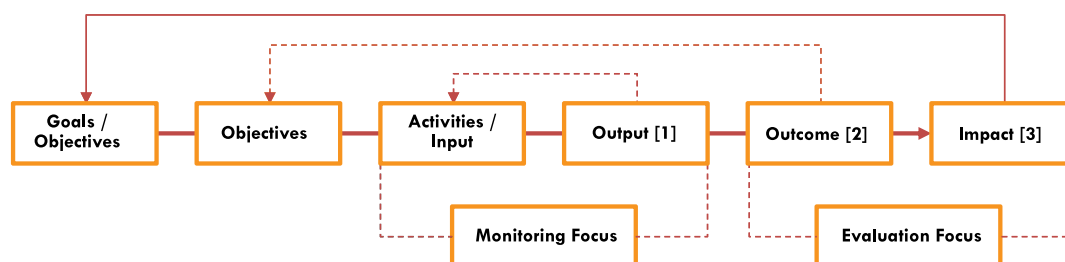
#### 1.3.1 Current Sector M&E Framework

The Office of the Prime Minister (OPM) sets M&E Policy for all Sectors in the country. The OPM launched the “National Policy on Public Sector M&E” in May 2013. Legislation is being drafted to pass this policy into law.

The MoWT has an M&E Framework but it has to be anchored in the National Policy and Public Sector M&E. A consultant has been hired to prepare an M&E policy for the Transport Sector. The Transport Sector M&E Policy, when developed, will strengthen the current MoWT M&E Framework. An M&E framework should outline the Plan for monitoring in steps, and provide details of responsibility, data sources and how to collect the data.

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

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



#### Notes

- [1] The NDP and the Transport Sub Sectors - Outputs
- [2] The NDP and the Transport Sector - Outcomes
- [3] The NDP and GoU Objectives in relation to the Transport Sector - Impacts

Figure 1.2: Monitoring and Evaluation Process

The transport sector is primarily focused on indicators for measuring performance, as shown in Figure 1.3.

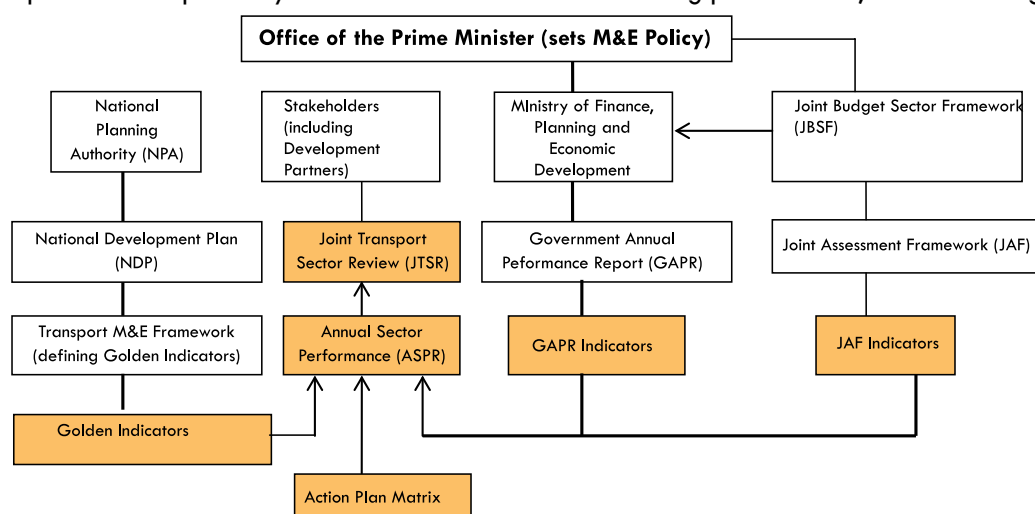


Figure 1.3: Use of M&E Indicators for the Transport Sector

The main indicators, shown in blue in Figure 1.3 are Golden Indicators, GAPR Indicators and JAF indicators. The Golden Indicators were established by the transport sector to assess its own performance. It should be noted that some of the Golden Indicators are the same as GAPR and JAF indicators.

The principal result of each JTSR is an agreed matrix of actions for the following year. The action matrix captures immediate and longer-term challenges facing the transport sector arrived at during discussions at the JTSR. The need for adjustment of policy and strategic direction are the focus of the actions outlined in the matrix.

## 1.4 Golden Indicators

The principal purpose of the Golden Indicators is the demonstration of sector wide performance aimed at overall strategic management, including the review of related policy issues.

The Golden Indicators were adopted by the sector in 2011. There are currently 18 indicators for the sector with 4 for road infrastructure, 4 for road transport, 5 for railway transport, 2 each for air and water transport and 1 for cross-cutting issues. The Golden Indicators are related to the mandates and functions of the MDAs, and the objectives of the National Development Plan (NDP).

## 1.5 JAF Indicators

Joint Assessment Framework (JAF) indicators are indicators agreed between the Government of Uganda and Development Partners. Initially JAF indicators for the Transport Sector were eight (8) but were reduced to two, effective FY 2012/13. The performance of the sector as measured against JAF indicators in FY 2012/13 is as shown in Table 1.2

**Table 1.2: Performance of the Sector Measure against JAF Indicators**

No.	Theme	Indicator	Source	Type of Indicator	Baseline 2011	Target N+1 FY12/13	Outturn FY2012/13
Economic Governance, Transport and Accountability							
1		% of National Paved/ unpaved roads in fair to good condition	UNRA	Outcome	74.0	75.0	73.7
2	Transport	% of District, Urban and Community Access Roads in fair to good condition	MoWT	Outcome	51.5	67.0	60.3

## 1.6 Government Annual Performance Report (GAPR) Indicators

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

## 2 GUIDING POLICY DOCUMENTS AND PLANS FOR THE SECTOR

### 2.1 Uganda Vision 2040

The Transport Sector operates within various frameworks, the overarching of which is the National Vision 2040 (officially launched in March 2040). The Uganda Vision 2040 articulates policy directions to transform Uganda into a competitive upper middle income country with per capita income of USD 9,500. It is expected that over the Vision 2040 period, average real GDP growth rate will be above 8.2 % per annum.

Regarding transport, Uganda must urgently attain a critical mass of transport infrastructure to support the above GDP growth rate. This will entail development of a highly interconnected transport network optimising the use of rail, road, water and air transport modes. This will include the development of:

- (i) A standard gauge railway system with high speed trains using the latest technology for both passenger transport and freight;
- (ii) A road infrastructure to improve transport connectivity, effectiveness and efficiency;
- (iii) Mass public transport majorly in cities and urban centres along with measures to eliminate traffic congestion;
- (iv) Entebbe International Airport and the five identified entry point airports and the associated infrastructure in other parts of the country; and
- (v) Marine transport infrastructure.

### 2.2 National Development Plan (NDP)

The National Development Plan (NDP) covers the fiscal period 2010/11-2014/15. It outlines the country's medium term strategic direction, development priorities and implementation strategies. It was designed to be the primary Government strategic plan, the anchor for Government fiscal strategy, and lower level or sectoral plans. The process of implementing the NDP would entail monitoring progress to provide a comprehensive assessment of the country's socio-economic performance. The NDP is to be reviewed after two and half years of implementation.

There are seven strategic objectives in the NDP for the Transport Sector:

- a) Improve the stock and quality of road infrastructure;
- b) Improve the traffic flow within Greater Kampala Metropolitan Area;
- c) Increase the volume of passenger and freight cargo conveyed on the railway;
- d) Increase the volume of passenger and cargo traffic by air transport;
- e) Increase the volume of passenger and cargo traffic by marine transport;
- f) Increase efficiency and improve effectiveness in service delivery of transport infrastructure and provision of transport services; and
- g) Strengthen the national construction industry.

In order to realize the above objectives, the NDP further identifies respective implementation strategies. Performance on these interventions in FY 2012/13 is captured under the Golden Indicators and the draft Government Annual Performance Report (GAPR), in the following chapters.

Currently, the Government through the National Planning Authority (NPA), is reviewing the NDP and the review is expected to be completed by end of September 2013.

## 2.3 National Transport Policy

National transport policy is somewhat fragmented. To address this, the MoWT has recently engaged a consultant to draft the National Transport Policy and Strategy. This policy is expected to provide an enabling environment to address key transport issues including the distribution of traffic between modes, and the management and financing needs of the sector.

## 2.4 National Transport Master Plan

The National Transport Master Plan, and the Plan for the Greater Kampala Metropolitan Area, was approved by Cabinet in December 2010. The Plan constitutes an overall framework for prioritisation of improvements to the transport system. It provides an appraisal of the performance of the Transport Sector and proposes a multi-modal approach to identify sector priorities recognising the challenges facing transport in Uganda.

The MoWT is in a process of developing a Strategic Implementation Plan (SIP) to enable implementation of the Plan. The objective of the SIP is to serve as an overall Investment and Implementation Plan for multimodal development of the Transport Sector.

### 3 INSTITUTIONS OF THE TRANSPORT SECTOR

#### 3.1 Ministry of Works and Transport

The Ministry of Works and Transport is the lead agency in the Transport Sector with the mandate to:

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

**Vision:** *“To provide reliable and safe Works, Transport Infrastructure and Services”.*

**Mission:** *“To promote adequate safe and well maintained works and Transport Infrastructure and Services for Social Economic Development of Uganda”.*

The MoWT has the responsibility for the overriding management of all transport functions within the transport sector to:

- a) Initiate, formulate and develop national policies, plan and programmes for safe and efficient public transport infrastructure and services.
- b) Monitor and evaluate the implementation of national policies, plans and programmes for safe and efficient work, public transport infrastructure and services.
- c) Initiate and review laws and regulations on works and transport infrastructures and services.
- d) Set national standards for the construction industry, transport infrastructure and services.
- e) Enforce compliance to national policies, laws, regulations, strategies and guidelines on works, transport ways infrastructure and services.
- f) Inspect and license Public Service Vehicles (PSV).
- g) Monitor and evaluate the performance of statutory bodies of the Ministry.
- h) Provide technical support for contract works, including construction and maintenance undertaken by other Government Ministries, Departments and Agencies.
- i) Initiate and formulate plans and policies for the management of public buildings.
- j) Set and monitor national standards on public buildings; and
- k) Carry out research and develop local materials for the construction industry.

In order to execute its mandate and functions, the MoWT has two Directorates; of Engineering & Works, and of Transport, and eight Departments. The structure of the Ministry is as shown in Figure 3.1.

#### 3.2 Uganda National Roads Authority

The Uganda National Roads Authority (UNRA) was established by the Uganda National Roads Authority Act, No. 16 of 2006. It became fully operational on 1st July 2008. UNRA's mandate is to develop and maintain the national roads, manage ferries linking the national roads network, and axle load control.

**Vision:** *“To operate a safe, efficient and well-developed national roads network”*

**Mission:** *“To develop and maintain a national roads network that is responsive to the economic development needs of Uganda, to the safety of all road users, and to the environmental sustainability of the national roads corridors.”*

UNRA's Goals are to:

- a) Optimize the quality, timeliness and cost effectiveness of road works; and
- b) Guarantee all year round safe and efficient movement of people and goods throughout the country.

### 3.3 Uganda Road Fund

Uganda Road Fund (URF) was established by an Act of Parliament in 2008. The objective of setting up the Fund was to enable steady and reliable funding for routine and periodic maintenance of public roads mainly from road user charges. It became operational in January 2010. The Fund derives its mandate from section 6 of the URF Act 2008. It is mandated to collect road user charges (RUCs) and manage the funds so collected to finance road maintenance programmes.

The Road Fund Act provides for a political and operational oversight over the Fund by the Ministers of Finance, Planning and Economic Development, Works and Transport, and Local Government. The fund is functionally supervised by the Minister of Finance, Planning and Economic Development (MoFPED). It reports to Parliament through the Minister.

**Vision:** *“To provide Adequate, Reliable, Timely and Sustainable financing for road maintenance for a safe and efficient network”.*

**Mission:** *“To administer and manage the fund with prudence, integrity and transparency in a commercial, cost effective and efficient manner so that appropriate road user charges are collected efficiently and allocated to true needs for adequate funding of routine and periodic maintenance of all public roads”.*

### 3.4 Civil Aviation Authority

The Civil Aviation Authority (CAA) is a corporate body established by an Act of Parliament, “The Civil Aviation Authority Act, Cap 354”, of 1991.

The mandate of the Authority is to “promote the safe, regular, secure and efficient use and development of civil aviation inside and outside Uganda”.

The Authority is also mandated to advise Government on:

- a) Policy matters concerning Civil Aviation; and
- b) International Conventions relating to Civil Aviation and the adoption of measures necessary to give effect to the standards and recommended practices under those Conventions.

**Vision:** *“To provide the Safest, Most Efficient and Affordable Air Transport System in Africa and Beyond”.*

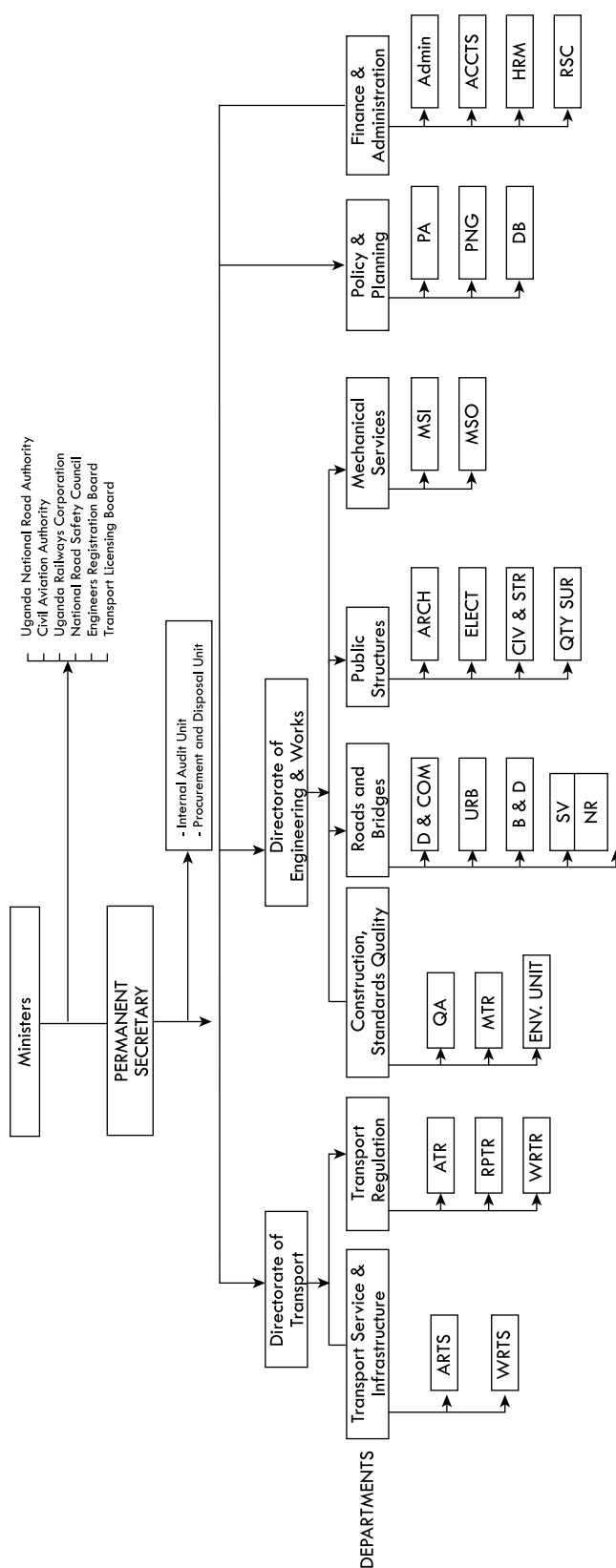
**Mission:** *“To Maintain the Highest Standards of Safety, Security and Service in Civil Aviation”.*

### 3.5 Uganda Railways Corporation

Uganda Railways Corporation (URC) is a corporate body reporting to the Ministry of Works and Transport. Under the Uganda Railways Corporation Act (1992), the mandate of the Corporation is: the construction, operation and maintenance of railway, marine and road services both in and outside Uganda, for the carriage of passengers and goods.

**Vision:** *“To provide a modern, safe and sustainably efficient high capacity passenger and freight railway system for both for Uganda and the region”.*

The policy of Government is that it should not be directly involved in commercial enterprise. Railway operations are such commercial services as spelt out in the Uganda Railways Act (1992). The Government Strategy for privatisation placed URC under Category II of enterprises, i.e. where Government is to retain majority shares but operations to be let out to a joint venture or long-term concessioning.



Transport Services	Transport Regulation	Roads and Bridges	Public Structures	Policy & Planning
ARTS - Air & Road Transport Services WRTS - Water & Rail Transport Services	<b>ATR</b> - Air Transport Regulation <b>RPTR</b> - Roads & Pipeline Transport Regulation <b>WRTR</b> - Water & Rail Transport Regulation	<b>D &amp; COM</b> - District & Comm. Roads <b>URB</b> - Urban Roads <b>B &amp; D</b> - Bridges & Drainage <b>SV</b> - Surveying Section <b>NR</b> - National Roads	<b>ARCH</b> - Architecture <b>ELECTR</b> - Electrical Engineering <b>CIV &amp; STR</b> - Civil Structural Engineering <b>QTY SUR</b> - Quality Surveying	<b>PA</b> - Policy Analysis <b>PNG</b> - Transport & Works Planning <b>DB</b> - Database Section
	<b>Construction Standards and Quality Management</b> <b>QA</b> - Quality Assurance <b>MTR</b> - Material Test & Research <b>ENV. UNIT</b> - Environment Unit	<b>Mechanical Services</b> <b>MSI</b> - Mechanical Services Inspection <b>MSO</b> - Mechanical Services Operation		<b>Finance &amp; Administration</b> <b>Admin</b> - Administration <b>HRM</b> - Human Resource Management <b>RSC</b> - Resource Centre

Figure 3.1: Structure of the Ministry of Works and Transport



### 3.6 Other Sector Agencies in respect to Transport Services

In addition to the above Sector Agencies, there are other Government Agencies whose performance impacts directly or indirectly on the performance of the Sector. These include:

#### 3.6.1 Ministry of Local Government (MoLG)

Function: “To establish standards, Government policy, laws and regulations and, guidelines for Local Governments to follow in the implementation of their programmes and monitor their compliance and implementation”.

#### 3.6.2 Kampala Capital City Authority (KCCA)

As regards transport KCCA must maintain all roads and transport systems within the capital as well as undertaking transport planning.

#### 3.6.3 Uganda Police Force (UPF)

The Directorate of Traffic and Road Safety of the Uganda Police Force is responsible for recording, production and analysis of all traffic accident data. Their major output is the annual traffic report published every calendar year.

#### 3.6.4 Uganda Revenue Authority(URA)

The major function of the URA in relation to the transport sector is the maintenance of the central registry of motor vehicles (registration and de-registration).

## PART B: PERFORMANCE OF THE SECTOR AND SUB-SECTORS

### 4 PERFORMANCE OF THE SECTOR

#### 4.1 Policies and Strategies

The 8th Joint Transport Sector Review (JTSR) of September 2012 raised and discussed key Policy and Strategy issues. These issues were encapsulated in an agreed Action Plan Matrix. Progress on the Actions is detailed in Annex 1.

Out of the total of 45 actions, 18 were fully achieved, 7 partially achieved, 20 were not achieved.

## 4.2 Performance Measured against Golden Indicators

Performance of the Sector measured against Golden Indicators is summarised in Table 4.2.

**Table 4.2: Summary of the Sector Performance Measured against the Golden Indicators**

No	Description	June 2011	June 2012	Target June 2013	Actual June 2013
	<b>Roads</b>				
<b>1</b>	<b>Road network in fair to good condition (%)</b>				
	National Roads (paved) – fair to good	74%	77.6%	78%	77%
	National Roads (unpaved) – fair to good	64%	66.6%	68%	66%
	District Roads (unpaved) – fair to good	55%	65%		65.3%
	Urban Roads (paved) – fair to good	50%	61%	74%	73.7%
	Urban Roads (unpaved) – fair to good	55%	44%	45%	44.7%
	KCCA Roads (paved) – fair to good	11%		26%	35%
	KCCA Roads (unpaved) – fair to good	48%		55%	60%
<b>2</b>	<b>Paved Road Network (km)</b>				
	National Roads	3,264	3,317	3,452	3489.6
	Urban Roads	684	824	828	745
	KCCA	416	422	428	463
<b>3</b>	<b>Road Safety</b>				
	Total fatalities (Road deaths)	2,954	3,343		3,124
	Fatalities per 10,000 vehicles	46	45	44	37
	Total registered vehicles	635,656	739,036		854,577
<b>4</b>	<b>Road Service Level- Travel Time (minutes/km)</b>				
	On National Roads	NA	1.18	1.18	1.15
	On District Roads		NA	NA	NA
	In Kampala		2.5	2.5	2.5
<b>5</b>	<b>Road Construction/Maintenance Cost</b>				
	<b>a Paved Roads (1000 USD/km)</b>				
	National Roads – New-Construction	NA	NA		NA
	National Roads – upgrading from gravel to tarmac	800 - 1,100	650-950		653- 949
	National Roads – Re-Construction	520-725	890 - 980		896 - 984
	National Roads – Rehabilitation	290 - 600	175 - 620		176 - 616
	National Roads – Periodic maintenance	105 - 290	105 - 300		105- 300
	National Roads – Mechanized routine maintenance	1- 3	8 - 17		8.4– 17.5
	Urban Roads – Rehabilitation	475	320 - 480		330-450
	Urban Roads - Periodic Maintenance	325	145		141.6
	Kampala Roads- Upgrading from gravel to tarmac		740 - 870		
	<b>b Unpaved Roads (1000 USD/km)</b>				
	National Roads – Periodic Maintenance	15.5	13.3-15		13.4-15
	National roads – Mechanised routine maintenance	1.5 - 4.3	3.5 -5.5		3.5 – 5.4
	District roads – Rehabilitation	18	14		NOT AV

No	Description	June 2011	June 2012	Target June 2013	Actual June 2013
	District – Periodic Maintenance	2 - 8	5 - 8		5.3
	District roads - Routine Maintenance	0.3 - 1	0.2 - 1.3		0.2-1.3
	Urban roads – Rehabilitation				8-18
	Community Access Roads - Routine maintenance	0.3 - 0.4	0.8		0.2 – 0.8
<b>6</b>	<b>Rural Accessibility</b>				
	Rural population living within 2 km of an all-weather road	NA	NA	83%	83%
	Population with access to Taxi / Matatu service (% of total)	37%	NA		34%
	All year motorable Community Access Road network (km)	3,490	4,200		8,000
<b>7</b>	<b>Road Maintenance Needs Met</b>				
	<b>a Maintenance budget relative to requirement</b>				
	<b>a.1 Maintenance Financed by URF</b>				
	National Roads – budget to requirement (%)	37%	33%		26%
	District Roads – budget to requirement (%)	77%	74%		37%
	Urban Roads including KCCA – Budget to requirement (%)	76%	65%	28%	35%
	<b>a.2 Backlog – Rehabilitation Needs for Roads in Poor Condition</b>				
	Budget for all roads (USD million)	NA	72.3		138.7
	Unfunded backlog for all roads (USD million)	NA	835.7		826.1
	<b>b Maintenance Expenditure relative to Release (%)</b>				
	National Roads	100%	100%		100%
	DUCAR Roads	71%	64%		49%
<b>8</b>	<b>Compliance with Axle Load Regulation</b>				
	Number of Vehicles weighed	169,477	161,184	200,000	203,000
	Number of Overloaded vehicles	91,518	88,650	80,000	109,000
	Overloaded Vehicles (% of total controlled)	54%	55%	40%	54%
	Average Overload per axle (tonnes)	NA	2.39		1.47
	<b>Rail</b>				
<b>9</b>	<b>Rail Freight Volume</b>				
	Total freight carried (million-tonne-km)	154.2	153.5		124.4
<b>10</b>	<b>Rail Modal share at Malaba, Busia and Port Bell Border Points</b>				
	Total Freight crossing the three borders (1000 tonnes)	6,738	7,736		7,493
	Freight that crosses the three borders by rail (% of total)	10%	8.9%		8%
<b>11</b>	<b>Rail Modal Share on Lake Victoria Ferries</b>				
	Freight transported on ferries by rail, registered at Port Bell border post (% of total).	13.1	11.7		33.4
<b>12</b>	<b>Rail Efficiency</b>				
	Locomotive productivity (km/loco/day)	131	168		142
<b>13</b>	<b>Wagon Utilization</b>				
	Wagon Transit time (days)	16.2	11.5		8
	Wagon Turn-round time (days)	27.1	26.6		27.6
	<b>Air</b>				
<b>14</b>	<b>International Aircraft Movements</b>				
	Commercial	24,051	27,732	28,500	29,982
	Non commercial	10,285	12,164	12,500	13,133
<b>15</b>	<b>Volume of Passenger and Freight carried by Air Transport</b>				
	<b>a Air Passenger Traffic - International</b>				
	Embarking	516,829	580,799	610,000	639,963
	Disembarking	531,678	597,929	630,000	652,239
	Transit	80,668	77,341	81,000	91,633

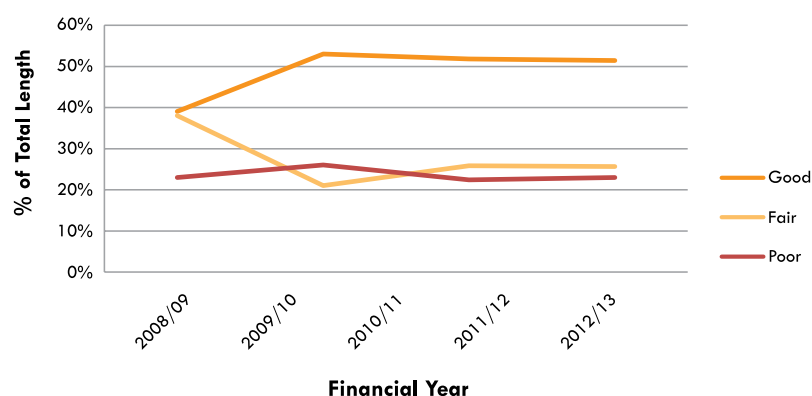
No	Description	June 2011	June 2012	Target June 2013	Actual June 2013
	<b>b Air Passenger Traffic-Domestic</b>				
	Embarking	5,249	4,956	5,100	9,365
	Disembarking	5,678	5,187	5,350	9,814
	<b>c Freight Cargo Traffic (tonnes)</b>				
	Exported	26,444	31,842	33,400	35,475
	Imported	20,221	21,408	22,500	21,849
	<b>Water Transport</b>				
<b>16</b>	<b>Freight Traffic on Lake Victoria</b>				
	Total freight on ferries as registered at Port Bell border post (tonnes)	66,582	106,315		119,880
<b>17</b>	<b>Passenger Traffic on Lake Victoria</b>				
	Entebbe – Kalangala	NA	74,873		61,708
	Through Port Bell	NA	NA		NA
	Through Jinja	NA	NA		NA
<b>18</b>	<b>Cross-Cutting Issues</b>				
<b>18.1</b>	<b>Environment</b>				
	<b>a Emissions (Air Pollution)</b>				
	Ppm for CO <sub>2</sub> / CO / SO <sub>2</sub> / NO <sub>x</sub>	NA	NA		NA
	<b>b Number of EIAs Accepted by NEMA against Total Number of EIAs Required (%)</b>				
	Overall percentage for UNRA, MoWT, URC, CAA, URF	NA	91.7%		89.3%
<b>18.2</b>	<b>Gender</b>				
	<b>a Availability of Gender Focal Person</b>				
	Number in place	NA	5		6
	<b>b Women in Employment (%)</b>				
	Overall percentage	NA	19		19
<b>18.3</b>	<b>HIV/AIDS Interventions (Number)</b>				
	Total number for 5 Sub-Sectors and 4 Intervention Categories	NA	22		25
<b>18.4</b>	<b>Occupational Health and Safety-Accidents at the Work Place (Number)</b>				
	Total Number	NA	994		716

Analysis of the indicators is as detailed hereunder.

### 4.2.1 Golden Indicator No. 1

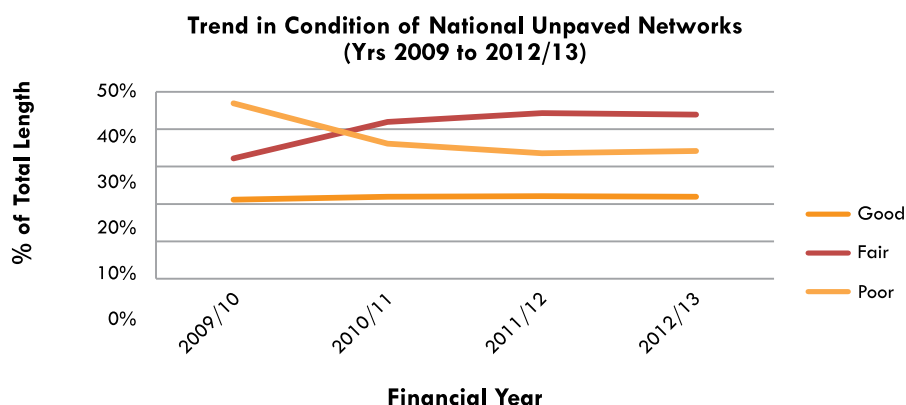
#### National Roads

After the establishment of URF in 2010 the condition of paved national roads in good condition increased to over 50% but has since levelled off. The most recent changes are shown in graph 4.1 below. The lack of further improvement is ascribed to the fact that there has been no substantial increase in the budget allocation for maintenance.



Graph 4.1 : Trend in Condition of National Paved Roads Network (FY 2009/10 to FY 2012/13)

Graph 1.1 shows there has recently been no significant improvement in the condition of unpaved national roads. The maintenance backlog has been increasing as a result of low budgets for routine maintenance.



Graph 4.2: Trend in Condition of National Unpaved Roads Network (FY 2009/10 to FY 2012/13)

### District Roads

There was a slight improvement in the condition of District Roads compared with FY 2011/12.

### Urban Roads

There appears to have been a remarkable increase in the condition of urban paved roads from 50% in fair to good condition in June 2011 to 74% in June 2013.

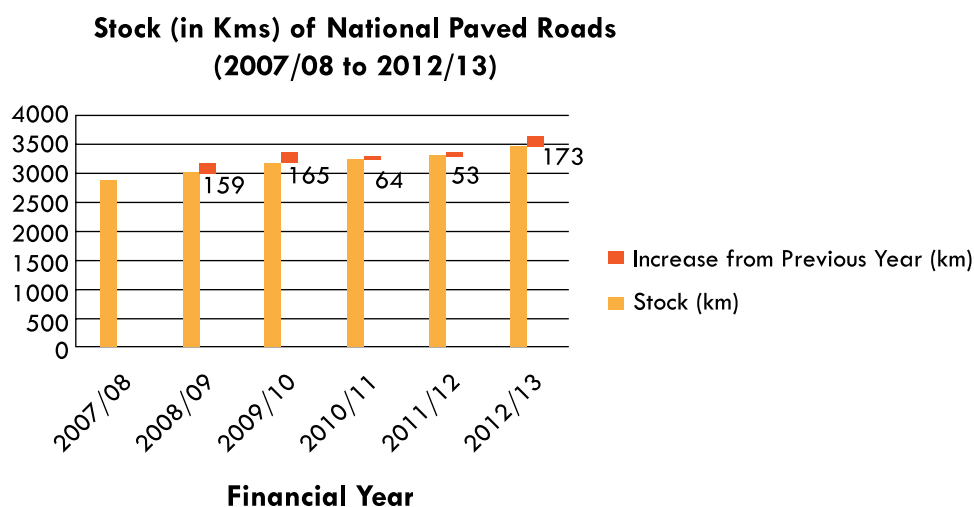
### KCCA Roads

The condition of the paved network improved substantially in 2013. KCCA attribute this to their concerted efforts to improve the network through spot improvements. They are giving priority to making paved roads in Kampala pothole-free.

## 4.2.2 Paved Roads Stock (Golden Indicator No. 2)

### National Roads

In FY 2012/13, there was an increase of 173km, bringing the cumulative stock of paved roads to 3,490km. The stock of National Paved Roads has been increasing at an average rate of about 123km per year. However, this is lower than the NDP target of an average of 220km per year. The increase in the stock of national paved roads as per Golden indicator 2 is as shown in Graph 4.3.



Graph 4.3: Stock (in Kms) of National Paved Roads (2007/08 to 2012/13)

### Urban Roads

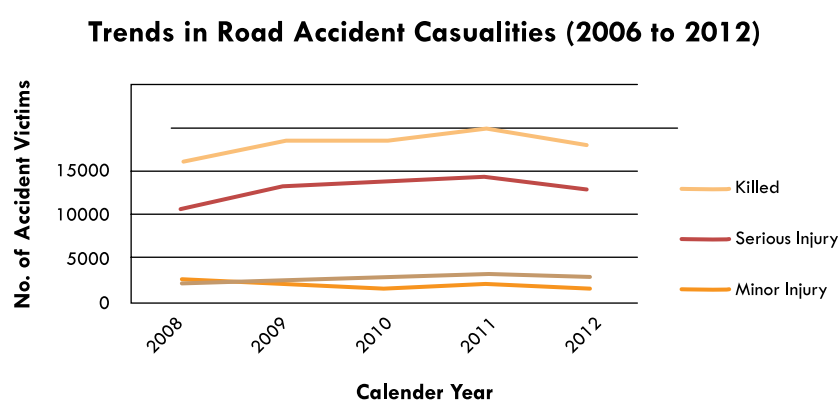
The urban paved road network decreased substantially between 2012 and 2013. This is attributed to the length of UNRA roads in urban areas being removed from the latest figures.

### KCCA Roads

According to KCCA, the length of the paved road network in Kampala increased between 2012 and 2013 by 41 km, exceeding the internal target set by the KCCA Board.

### 4.2.3 Road Safety (Golden Indicator No. 3)

The trend in road accidents over the past five calendar years is as shown in Graph 4.4 below, according to the number of casualties by severity of injury. The year 2011 was the worst year for road accidents. Table 4.2 shows that the number of fatalities per 10,000 vehicles reduced to an estimated 36 fatalities against a target of 44. The number of accident victims who are seriously injured has remained above 10,000 every year. This continues to pose a strain on the health services.



**Graph 4.4: Trends in Road Accident Casualties (2006 to 2012)**

### 4.2.4 Road Service Level (Golden Indicator No. 4)

Surveys were undertaken by making journey time runs on national roads and in Kampala. There was no significant difference between results for 2012 and 2013.

### 4.2.5 Road Construction / Maintenance Cost (Golden Indicator No. 5)

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

The costs were derived from aggregation and averaging of unit costs from annual work plans of the roads departments of the MoWT. The values shown are essentially average values for works undertaken by different methods, so that:

- For routine maintenance of district roads, the lower value is for manual works; the higher figure for mechanised road works
- For routine maintenance of paved urban roads, the lower value is for low trafficked roads; the higher value for high traffic urban roads (KCCA and Mukono)
- For periodic maintenance of unpaved urban roads, the lower figure is for town councils; the higher value is for municipal councils
- For routine maintenance of unpaved urban roads, the lower figure is for manual works; the higher value for mechanised road works.

#### 4.2.6 Rural Accessibility (Golden Indicator No. 6)

Rural accessibility values come from the Household Survey carried out by UBOS. In 2012, it was expected that the results of a new survey would be available for this year's ASPR but there appears to have been some delay; therefore the 2009/10 Household Survey figures have been used.

The proportion of communities with access to all-season feeder roads was 83% in 2009/10 compared with 66% in 2005/6. 38% of communities had access to a tax/matatu stop in 2009/10, an increase from 34% in 2005/6.

#### 4.2.7 Road Maintenance Needs Met (Golden Indicator No. 7)

This indicator measures the maintenance budget relative to road maintenance requirements/ needs. The performance indicators for maintenance budget relative to requirements were computed as the ratio of available maintenance budgets (for different network categories) to the unconstrained annual maintenance needs of the networks. This considered only the proportions of the networks in maintainable state devoid of backlogs. The maintenance backlogs were measured separately using two sub-indicators: annual budget for rehabilitation/ backlog removal; and unconstrained cost for rehabilitation/removal of backlog on all roads.

The budget relative to requirement indicators decreased from FY 2011/12 to FY 2012/13 for all road categories. This is because of the increased net road maintenance need and declining funding in real terms.

#### 4.2.8 Compliance with Axle Load Regulation (Golden Indicator No. 8)

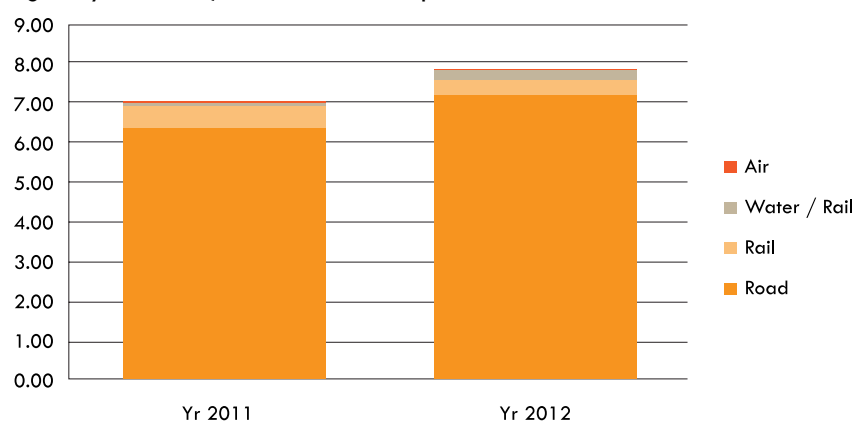
This indicator is intended to measure progress in compliance with axle load limits on the national roads network. The target for vehicles weighed in 2012/13 (200,000) was exceeded. However, the percentage of vehicles overloaded has not changed significantly since 2008/9, at around 54%. There might be some consolation in that the average overload per axle seems to have been somewhat reduced.

#### 4.2.9 Rail Freight Volume (Golden Indicator No. 9)

The volume of freight carried by rail, whether measured in net tonne km or net tonnes, decreased by some 20% between 2011/12 and 2012/13.

#### 4.2.10 Rail Modal Share at Border Points (Golden Indicator No. 10)

This indicator derives from the total volume of freight imported, exported and re-exported across Uganda's borders. While the total tonnage increased by more than 10% between 2011 and 2012, the share of rail marginally declined, as shown on Graph 4.5



Graph 4.5: Share of Tonnage (Millions) by Mode



#### 4.2.11 Rail Share on Lake Victoria Ferries (Golden Indicator No.11)

Freight transported on Lake Victoria ferries increased significantly after the repair of MV Kaawa, from 11.7% of the total freight volume transported through Port Bell in 2011/12 to 33.4% in 2012/13.

#### 4.2.12 Rail Efficiency (Golden Indicator No. 12)

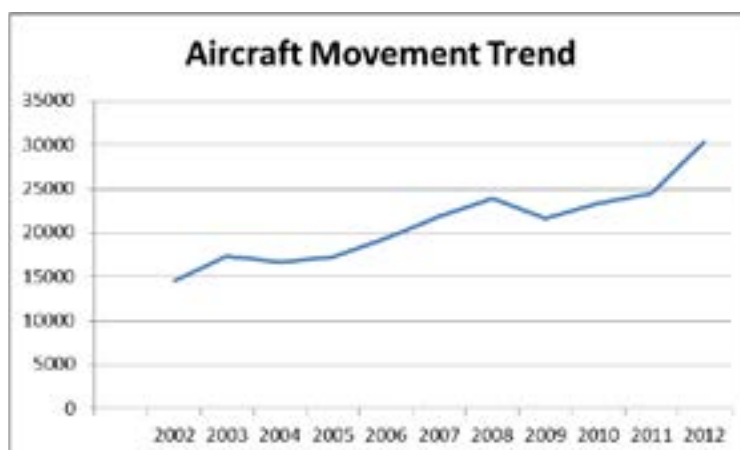
Locomotive productivity is the chosen measure of rail efficiency. It declined from 168 to 142 km per locomotive per day between 2011/12 and 2012/13.

#### 4.2.13 Wagon Utilisation (Golden Indicator No. 13)

There are two measures of wagon utilisation. The first is the time taken for a wagon to make a round trip between Mombasa and Kampala, therefore including loading/unloading time; the second is the one-way transit time, excluding loading and unloading. Total wagon turnaround time has remained fairly steady at around 27 days. Average transit time increased from 11.5 days in 2011/12 to 8 days in 2012/13.

#### 4.2.14 International Aircraft Movements (Golden Indicator No. 14)

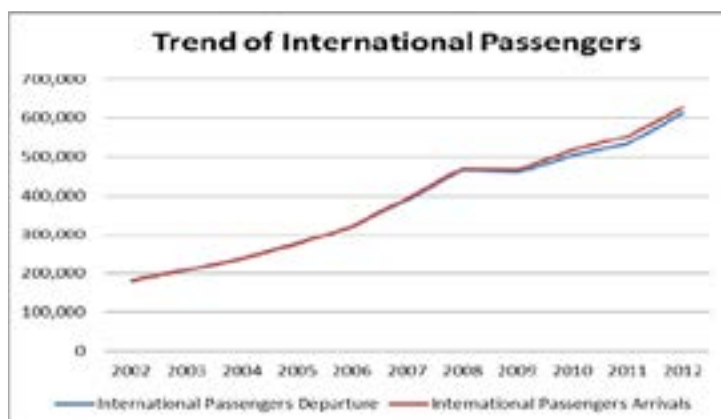
There has been a positive growth trend in aircraft movements at EBB, with aircraft movements more than doubling between 2002 and 2012. The sharpest year-on-year growth was achieved between 2011 and 2012. Trends in Aircraft movements are as shown in Graph 4.6 to Graph 4.10.



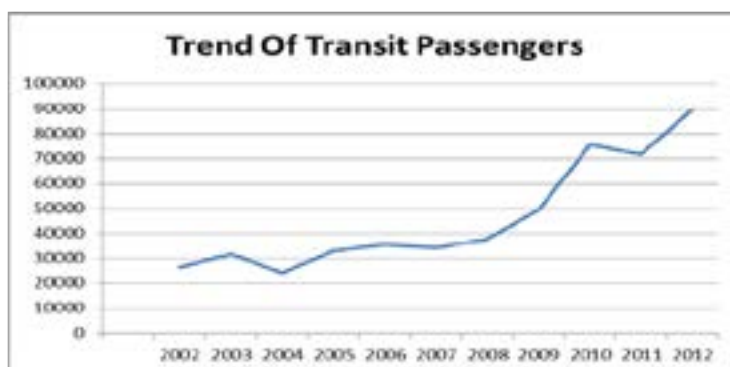
**Graph 4.6: Trend in Aircraft Movement at EBB**

#### 4.2.15 Passenger and Freight Volumes by Air (Golden Indicator No. 15)

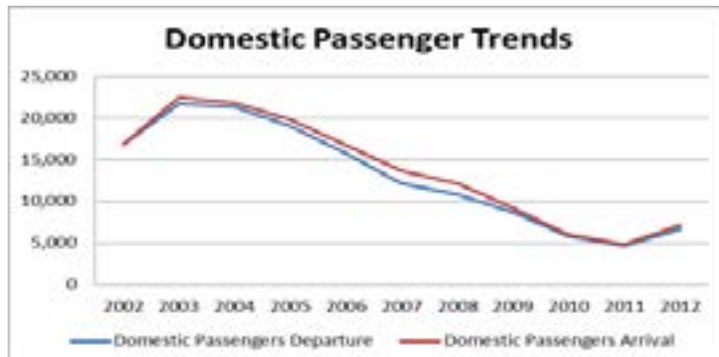
Ten year trends in the four main indicators of numbers of international passengers, transit passengers, domestic passengers and air cargo, are shown in Graphs 4.7 to 4.10. Numbers of international and transit passengers have increased steadily, growing more than threefold between 2002 and 2012. Numbers of domestic passengers were on a downward trend until 2012 when there was an upturn as a result of increased tourist activity. There has been some growth in air cargo but the trend is erratic.



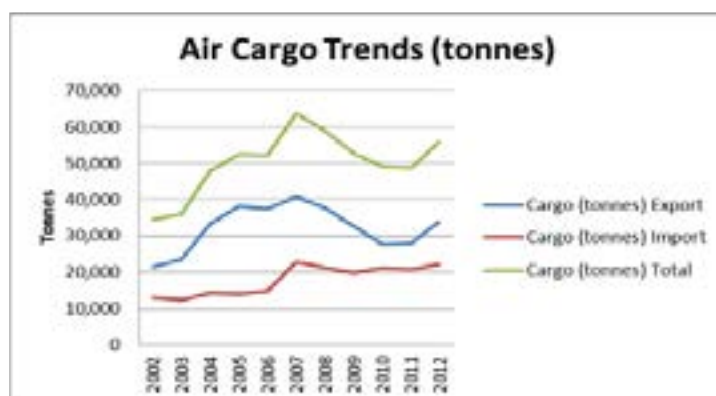
Graph 4.7: Trend of International Passengers



Graph 4.8: Trend of Transit Passengers



Graph 4.9: Domestic Passenger Trends



Graph 4.10: Air Cargo Trends (Tonnes)

#### 4.2.16 Freight Traffic on Lake Victoria (Golden Indicator No. 16)

This is the total tonnage of freight registered at the Port Bell border post, from URC. There was a marked increase between 2011/12 and 2012/13 from 106,315 tonnes to 119,880 tonnes.

#### 4.2.17 Passenger Traffic on Lake Victoria (Golden Indicator No. 17)

There was a decline in the tonnage carried on the MV Kalanga between 2011/12 and 2012/13, from 74,873 to 61,708. This arose because the vessel was forced out of the water for repair.

#### 4.2.18 Cross Cutting Issues (Golden Indicator No. 18)

##### Environment

Values for the first indicator (18.1 a), particulate emissions (ppm for CO<sub>2</sub>, CO, SO<sub>2</sub> and NO<sub>2</sub>), have not yet been measured as the necessary equipment is not available. As regards Indicator 18.1 b relating to EIAs submitted to NEMA, 28 were submitted in 2012/13 compared with 24 in 2011/12, with none rejected completely and 3 rejected with issues to be addressed.

##### Gender

There are now 6 Sector Institutions with a gender focal person in place in FY 2012/13, one more than FY 2011/12. The numbers and percentages of women in employment are the same as in FY 2011/12.

##### HIV/AIDS

HIV/AIDS statistics show an increase between FY 2011/12 and FY 2012/13 in almost all areas of intervention. Total interventions increased from 22 in FY 2011/12 to 25 in FY 2012/13.

## 5 MINISTRY OF WORKS AND TRANSPORT

### 5.1 Budget Performance

Table 5.1 below shows annual budgets, releases and expenditure by the Ministry of Works and Transport in FY2012/13 of the UGX 119.475 bn approved, only UGX 78.068bn was released representing a budget performance of 65.3%.

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cash limits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4,898	N/A	4,093	3,752	83.6%	76.6%	91.7%
	Non Wage	12,569	11,597	11,597	10,966	92.3%	87.2%	94.6%
Development	GoU	75,567	54,699	54,694	53,462	72.4%	70.7%	97.7%
	Ext Fin	14,733	N/A	2,683	2,683	18.2%	18.2%	100.0%
GoU Total		93,034	66,296	70,385	68,180	75.7%	73.3%	96.9%
Total GoU+Ext Fin. (MTEF)		107,768	N/A	73,068	70,863	67.8%	65.8%	97.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0,000	N/A	0,000	0,000	N/A	N/A	N/A
	Taxes	11,707	N/A	3,000	3,000	42.7%	42.7%	100.0%
Total Budget		119,475	66,296	78,068	75,863	65.3%	63.5%	97.2%

Source: MoWT

Table 5.1: MoWT Budget Performance for FY 2012/13

### 5.2 Transport Policies and Legislation

The Table 5.2, highlights the completed legislative and policy formulation program of the Ministry, indicating implementation status (stage), while Table 5.3 highlights the on-going legislations and policies, awaiting Cabinet approval.

**Table 5.2: Completed Policies and Legislation in FY 2012/13**

	Legislation	Implementation Status
1	Regulations on Reflectors	Sensitization is on-going
2	Regulations for Driving Tests and Special Provisions for Drivers of Public Service vehicles (PSV) and goods vehicles	Procurement for badges is on-going Issued forms for driver's bio-data Implementation and enforcement is on-going
3	Regulations for Vehicle Registration, Licensing and Third Party (Amendment)	Launched and sensitization is on-going
5	Cabinet Memorandum for Adoption of the Bitumen Pavement Recycling Technology	Discussed and passed, awaiting implementation
6	Cabinet Memorandum for Emergency Programme of Rehabilitating Roads Damaged by Heavy Rains.	Discussed and passed, awaiting implementation
7	Non-Motorized Transport Policy	Was launched on 16th May 2013 and awaits implementation.

**Table 5.3: On-Going Policies and Legislation for Submission to Cabinet**

Legislation	Progress	Next Step/Milestone
Amendment of the Roads Act, 1964 and Access to Roads Act, 1964.	Parliamentary Counsel has completed a draft bill for Amendment of the Act.	<ul style="list-style-type: none"> <li>Incorporate comments and come up with first draft</li> </ul>
Amendment of the Engineers Registration Act	Obtained draft from 1st Parliamentary Counsel and sent out to stakeholders for comments	<ul style="list-style-type: none"> <li>Hold a consultative workshop in the first week of June 2013</li> </ul>
Uganda Construction Industry Commission (UCICO) Bill.	Draft Bill sent to MoFPED for certificate of Financial Implications	<ul style="list-style-type: none"> <li>C/CSQM and his team to hold a meeting with MoFPED to convince them to clear it given its importance of the Cross Roads Project</li> </ul>
Cabinet Memorandum for Rehabilitation of Tororo-Pakwach Railway Line using MoD/NEC.	Meeting with MoD was held on 20th Dec, 2012. A Cabinet Memorandum was drafted. A team went to China to carry out due diligence and a report was produced	<ul style="list-style-type: none"> <li>Prepare Bid Documents for the 3 Chinese firms to compete</li> <li>Consultations with Ministry of Defense are yet to be concluded on how to treat the residual funds of the Non-Tax Revenue that will accrue from the venture.</li> </ul>
Cabinet Memorandum for Improvement and Management of Roads and other Transport Infrastructure in Kampala Capital City.	A Draft Cabinet Memorandum has been prepared.	<ul style="list-style-type: none"> <li>Meeting with KCCA scheduled</li> </ul>
Amendment of Traffic and Road Safety Act 1998 – CAP 361	Draft Contract was cleared by WB and SG Contract Manager has been appointed Letter of Award signed and acceptance by Consultant received	<ul style="list-style-type: none"> <li>Contract awaits final signature by the PS</li> </ul>
Draft EAC Vehicle Load Control Bill 2012.	Was passed by EALA 29th May 2013	<ul style="list-style-type: none"> <li>EAC Heads of State to Ascent to the Bill</li> </ul>
Review of Inland Water Transport Legislation.	Contract Negotiations were concluded with the Best Evaluated Firm	<ul style="list-style-type: none"> <li>Awaiting clearance from Solicitor General</li> </ul>
Amendment of CAA Act 1991, CAP	Cabinet Memo was submitted to Cabinet	<ul style="list-style-type: none"> <li>Department to recast the document</li> </ul>

Legislation	Progress	Next Step/Milestone
354	Secretariat who returned with comments	
Draft Road Safety Policy and Strategy.	Obtained clearance from MoPS and a Certificate of Financial Implications from MoFPED	<ul style="list-style-type: none"> <li>• Cabinet Memo forwarding the draft policy to be sent to Cabinet Secretariat</li> </ul>
Drafting Principles for Bill setting up the National Road Safety Authority.	Obtained clearance from MoPS and MoFPED has issued a Certificate of Financial Implications. A Cabinet No. was assigned	<ul style="list-style-type: none"> <li>• The Final Cabinet Memo is with PS for forwarding to Cabinet Secretariat</li> </ul>
Drafting Principles for a Bill Setting up Multi-Sectoral Transport Regulatory Authority (MTRA).	Second Stakeholder's Workshop was held on 26th Feb, 2013 and views were incorporated in the draft	<ul style="list-style-type: none"> <li>• To finalise the drafting principles by December 2013</li> </ul>
Axle Load Control Policy and Strategy	Was circulated to the SWG for comments	<ul style="list-style-type: none"> <li>• To circulate further during the 9<sup>th</sup> Joint Transport Sector Review (JTSR) Workshop</li> </ul>
Draft new policy proposal for two wheel (bodabodas) and three wheel (tricycles) motorcycles	TMT approved the policy proposal. Cabinet Memo was prepared and certificate of financial implications issued by MoFPED	<ul style="list-style-type: none"> <li>• To be submitted to Cabinet Secretariat by end of October 2013</li> </ul>
Building Control Bill	Bill was passed by Parliament	<ul style="list-style-type: none"> <li>• Presidential Assent</li> </ul>
Uganda Railways Bill	Meeting was held between PU and Solicitor General to discuss the draft Bill	<ul style="list-style-type: none"> <li>• Prepare draft cabinet memo to be submitted by end of October 2013</li> </ul>
Metropolitan Area Transport Authority Bill	<p>Negotiations were held with the consultant and tax issues were resolved.</p> <p>Draft Contract for Consultant to draft principles was prepared</p>	<ul style="list-style-type: none"> <li>• Submit Contract to Solicitor General for Clearance</li> </ul>
DUCAR Authority Bill	Consultations on Draft Bill are on-going with different Government MDAs	<ul style="list-style-type: none"> <li>• Principles of the Bill will be drafted by end of November 2013</li> </ul>
Amendment of UNRA Act	Drafting Principles have been prepared and submitted to UNRA for comments	<ul style="list-style-type: none"> <li>• Make a submission to TMT by end of September 2013.</li> </ul>
Amendment of Uganda Road Fund Act	Proposed amendments were forwarded to TMT for discussion	<ul style="list-style-type: none"> <li>• The Ministry to submit its comments to MoFPED by end of September 2013</li> </ul>
Boda-boda regulations	Regulations are ready Concerns of KCCA and Police were attached to the Cabinet Memo	<ul style="list-style-type: none"> <li>• To be submitted to Solicitor General by end of October</li> </ul>
National Transport Policy and Strategy	Contract was awarded and inception report has been submitted	<ul style="list-style-type: none"> <li>• Next report awaited</li> </ul>
Rural Transport Policy and Strategy	Draft Policy and Strategy was presented at a stakeholders' Workshop on 12th March 2013. Local Government consultations have been conducted using a Questionnaire	<ul style="list-style-type: none"> <li>• The consultant to incorporate the views from the local Governments.</li> </ul>

### 5.3 Physical Performance

Table 5.4 shows MoWT achievements during the FY 2012/13. Performance of the MoWT is assessed against planned outputs.

Planned Outputs	Performance for FY 2012/13	Remarks
5.3.1 Department of Transport Regulation		
Policies, Laws, Guidelines, Plans and Strategies Developed		
Authority finalized and submitted to Cabinet Secretariat Draft Bill for establishment of National Road Safety	Legal Drafting Principles for Establishment of NRSA completed and submitted to Cabinet Secretariat	The Ministry finalised the draft Road Safety Policy and the principles for drafting a bill for National Road Safety Authority and as at June 2013.  The Vehicle Load Control Bill was passed in May 2013 and is awaiting Presidential Assent by the Five Member States.  There significant finance constraints to the programme hindered the progress of other planned outputs.
Study for review and updating of inland water transport legislation finalized	Financial evaluation of bids for Procurement of Consultancy Services for the for Review and Updating of IWT Safety Legislation finalized	
Study for review and updating of the Traffic and Road Safety Act finalized	Contract for Review of Traffic and Road Safety Act signed	
Draft Axle Load Control Policy and Strategy finalized and submitted to Cabinet Secretariat	Cabinet Information Paper on Harmonization of Axle Load Limits prepared and submitted to Cabinet	
Inland Water Transport policy formulation initiated	Procurement method and bidding document for the Procurement of Consultancy Services for the Development of an IWT Policy were approved by the Contracts Committee	
Axle Load Limits and Procedures harmonized in the region	EAC Vehicle Load Control Bill presented and passed by EALA	
Road Safety Programmes Coordinated and Monitored		
4 Sensitization Workshops conducted	2 Sensitization Workshops were conducted	Lack of funds for Q4 meant no more sensitisation workshops could be conducted and hence not all outputs were achieved.
Major Road Accidents investigated and reports produced	3 Major Road Accidents were investigated	
50 Driving Schools inspected and reports produced	50 Driving Schools were inspected	
Road Safety Civil Society Organizations coordinated	A National Road Safety Week was conducted in conjunction with Civil Society Organizations	
Public Service Vehicles & Inland Water Transport Vessels Inspection and Licensing		
18,000 PSVs, 400 IWTVs inspected and licensed.	19,558 PSVs and 250 IWTVs were inspected and licensed	There was an increased workload due to the number of PSVs shooting up. About 70 operator licences were not processed because the buses did not fulfil statutory
800 Bus Operator Licenses processed	730 Bus Operator Licenses were processed	
All bus routes monitored.	All bus routes were monitored	
20 Public Hearing conducted	17 Public Hearinas were	

Planned Outputs	Performance for FY 2012/13	Remarks
	conducted	requirements. Lack of finance was not a major issue.
8 IWT awareness campaigns conducted	2 Inland Water Transport Safety Awareness Campaigns were conducted	
<b>Air Transport Programmes Coordinated and Monitored</b>		
Status of 4 BASAs reviewed. i.e 2 negotiated (Spain & Eretria) and 2 No. reviewed (Egypt & Burundi)	2 BASAs were reviewed (DRC & Qatar)	All outputs could not be achieved due to lack of funds in Quarter 4 of FY 2012/13
	Diplomatic Notes exchanged with Mauritius, Spain and Qatar	
2 Programmes of Air Transport coordinated and 6 reports made	5 Air Transport Programmes were coordinated and 4Quarterly reports were made	
13 upcountry aerodromes inspected 13 Reports made	7 Aerodromes were inspected	
	Quarterly Inspection of the EIA by the EIA inspection committee was also conducted	
<b>Water and Rail Transport Programmes Coordinated and Monitored.</b>		
20% of the Railway Infrastructure inspected	1 Marine accident investigation on MV Kyoga 1 was conducted.	Better organisation of safety inspections involving adequate mobilisation by BMUs, transporters' associations and local council leaders meant this task was comfortably achieved.
	2 Dry Ports (Mukono ICD and Malaba Dry Port) were inspected	
	Over 50% of the active Railway Line Infrastructure was inspected	
2 IWT Ports & 20 Landing Sites' Infrastructure inspected and monitored	20 Landings Sites' Infrastructure was inspected and monitored for safety	
	308 IWT Vessels were inspected for safety.	
Participation in Regional and International Programs (LVBC, IMO, EAC)	1 Public Sensitization Campaign on Safety and Discipline in Water Transport was carried out.	
	1 Sensitization Workshop on Ratification/Accession to IMO Conventions relevant to Uganda was organized and conducted.	
	ISCOS, IMO, TTFA and EAC programmes were coordinated	
1 set of Capacity Building Programs conducted	2 Officers were sent for training at WMU Malmo - Sweden.	
	1 Officer was trained in Port Management in Singapore.	
<b>5.3.2 Department of Transport Services and Infrastructure</b>		
<b>Policies, Laws, Guidelines, Plans and Strategies</b>		
Regional Transport Sector Projects and Programmes coordinated	Regional Transport Sector Projects and Programmes were coordinated.	Regional programs and interventions were coordinated (East African Railway Master Plan,Tanga - Arusha - Musoma Port, Kampala-Malaba-Mombasa to standard gauge)
BRT consultancy study supervised	BRT Progress Report was produced and discussed by the Technical Committee	Scope of BRT pilot scheme increased to 25km.
Draft principals to establish MATA prepared	Contract for MATA Consultant was drafted and submitted to SG for approval	
Road Service Level Travel Time	Road Service Level-Travel Time	



Planned Outputs	Performance for FY 2012/13	Remarks
Surveys conducted	Surveys were conducted	
Concept Paper on Inland Water Development Plan on L. Victoria prepared	Data on 20 Ssesse Islands was collected	
NTMP/GKMA Mid- term review Workshop held and data to update the National Transport Master Plan		Tender Documents for the Consultant to prepare the Strategic Implementation Plan for NTMP/GKMA were prepared
<b>Development of Railways</b>		
Preliminary Engineering Design to Upgrade Kampala –Malaba Railway Line 251km conducted	Feasibility study to upgrade Kampala - Kasese Railway Line was completed and the Preliminary Design advertised on 16th Nov 2012.	
	Kenya Uganda Bilateral Agreement to Develop and Operate Kampala-Malaba – Mombasa Railway Lines with Branches to Kisumu and Pachwach/Nimule were prepared	
Procurement of Consultancy Services to undertake Preliminary Design of Kampala - Kasese Railway to Standard Gauge completed	Inspected Kampala-Kasese Railway Line.  Terms of Reference and Request for Proposal were prepared	Consultancy Services to undertake Preliminary Engineering Design to Upgrade Kampala Kasese Rail Line to Standard Gauge Procurement is ongoing
<b>Construction and Rehab of Landing Sites/Piers</b>		
Draft Final Design for Port Bell and Jinja Piers prepared	Consultancy for Remodeling Port Bell and Jinja Piers Interim Report was produced	
	Preliminary design report was prepared	
<b>Maintenance of Aircrafts and Buildings (EACAA)</b>		
Engineering tools, equipments and systems procured, installed and maintained	Engineering tools, equipment and systems procured, installed and maintained	Aircraft tools and spares procured and maintained
<b>Rehabilitation of Upcountry Aerodromes (CAA)</b>		
Kasese Airport fenced. Passenger terminal building at Pakuba constructed. Phase 1 of passenger terminal building at Arua completed	10% Construction of the Perimeter Fence at Kasese was completed	Maintenance and upgrading plan for regional air fields was limited due to insufficient funding releases
	Master Plan and detailed Engineering Designs for Kasese Aerodrome were completed	
	Phase 1 of passenger terminal building at Arua was completed	
Phase 2 of passenger terminal building at Arua commenced	Arua Aerodrome land compensation process was commenced	
Maintenance and operation of 13 aerodromes namely; Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes	Routine maintenance and operations of 13 aerodromes namely; Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu were done	

Planned Outputs	Performance for FY 2012/13	Remarks
	Murram run way at Soroti, Pakuba and Arua was re-graveled	
<b>Construction/Rehabilitation of Railway Infrastructure</b>		
Preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala commenced. Railway siding at Kampala industrial park Namanve constructed	Civil works for Mukono ICD were commenced	
	Kampala-Malaba to Standard Gauge was evaluated and Interim Report approved	
	Railway Sidings at Roofings Industry Business Park at Namanve was constructed	
<b>5.3.3 Department of Construction Standards and Quality Assurance</b>		
<b>Monitoring Compliance of Construction Standards and undertaking Research</b>		
A Draft Bill for a Law to Regulate the National Construction Industry submitted to Cabinet	Draft Bill for the Law to Regulate the National Construction Industry was prepared	The Ministry set out to finalise the Road Safety Policy and principles for drafting a Bill for Establishment of a National Road Safety Authority.
A Draft Bill for Amending the Roads Act, 1964 and Access to Roads Act, 1964 submitted to Cabinet	Final Drafting Principles for Amendment of the Road Act were prepared	
A Draft Bill for Amending the Engineers Registration Act, 1969, prepared	A Draft Bill for Amending the Engineers Registration Act, 1969, submitted to Cabinet	The Ministry finalised the draft Road Safety Policy and the principles for drafting a bill for National Road Safety Authority and as at June 2013 re-submitted to cabinet.
Compliance to set engineering standards in 48 MDAs monitored	A Draft low-costing sealing Engineering Standards was prepared	
A set of HIV/AIDS Workplace Guidelines developed	Solicitation Documents for the Consultant to Develop the HIV/AIDS Workplace Guidelines was prepared and submitted to the Contracts Committee	The Ministry also set out to finalise a Cabinet Memo to forward the Axle Load Policy; however, this was put on hold to await harmonisation and passing of the Vehicle Load Control Bill by EALA. This Bill was passed in May 2013 and is awaiting Presidential Assent by the Five Member States after which the Policy will be finalised accordingly. Meanwhile, consultations are being made in the Sector Working Group.
Compliance to set Environment Standards in the Roads Subsector in 32 Local Governments monitored	Approved NCI Policy was disseminated to stakeholders	
180 Materials Testing, Quality Control and Geotechnical Investigation Services to Stakeholders in the Construction Industry provided	220 Material testing, Quality Control and Research on Construction Materials Reports Were produced	
A Climate Risk Management and Adaptation Strategy for the Sector disseminated to stakeholders	Manuals for climate risk management and adaptation strategy finalized and incorporated in the National Climate Change Policy	

Planned Outputs	Performance for FY 2012/13	Remarks
<b>5.3.4 Department of Mechanical Engineering Services</b>		
<b>Mechanical and Technical Services &amp; Maintenance of Government Vehicle Inventory maintained</b>		
Government Vehicles inspected and valued against the total presented for assessment.	<p>95% of the requests for inspection and valuation of vehicles/machinery processed</p> <p>95% of the requests for vehicle inspection, registration and evaluation processes</p> <p>100% of the requests for testing &amp; certification of drivers processed</p>	<p>Organization and management of transportation activities in 15 national functions done.</p> <p>High success rates due to improved efficiency.</p>
<b>Operation and Maintenance of MV Kalangala Ship and other Delegated Ferries</b>		
MV Kalangala operated and maintained, marine surveyor procured, marine insurance procured	<p>MV Kalangala was surveyed and insured.</p> <p>MV Kalangala was maintained and operated for at least 86% of the planned time.</p>	MV Kalangala kept on Lloyds Class Certification
<b>Maintenance of the Government Protocol Fleet</b>		
Protocol fleet maintained and operated	Availability of Government Protocol Fleet was kept at a minimum of 73%.	

## Challenges

### Challenges of the Ministry are:

- Low releases of funds i.e 67.8% of approved budget was released in FY 2012/13;
- Inadequate funding for its various activities;
- Procurement delays; and
- Quality and timeliness of data for DUCAR.

## Short-Term Plans

### Short to medium-term plans for the Ministry are:

- Enactment of the Uganda Construction Industry Commission (UCICO) Bill;
- Operationalization of the Building Control Law;
- Strengthening of the Monitoring of Axle Loading;
- Finalisation of the bill for the establishment of the National Road Safety Authority;
- Review of the Traffic and Road Safety Act;
- Review of the Inland Water Transport Legislation; and
- Capacity Building of District Local Government Personnel.

## 5.4 District, Urban and Community Access Roads

### 5.4.1 Functions

The DUCAR Department has the following functions with respect to the DUCAR network:

- a) Policy formulation;
- b) Macro planning, co-ordination, monitoring , guidance and setting standards for road rehabilitation and maintenance;
- c) Liaison with Donors on donor-funded programmes in the sub-sector;
- d) Assisting District Local Governments in the procurement and maintenance of plant and road equipment; and
- e) Organising training programmes for District and Urban Council's technical, administrative and finance personal, and policy makers with respect to road maintenance planning, programming and implementation.

### 5.4.2 Extent of Networks

The MoWT has been carrying out inventory surveys to determine the full extent of the DUCAR network. Surveys are being carried out with assistance from JICA. Preliminary estimates put the length of district roads at 32,000km, urban roads at 13,000km and community access roads 85,000km.

### 5.4.3 Performance measured against Golden Indicators

The condition of district roads in FY 2012/13 improved only slightly compared with FY 2011/12. For urban roads the improvement was significant as indicated in Table 4.2 of the Golden Indicators.

### 5.4.4 Physical Performance of DUCAR in FY 2012/13

The performance on DUCAR is outlined here below

- Manual routine maintenance of 8,151km of district roads carried out;
- Mechanised routine maintenance of 5,586km of district roads carried out;
- 2.6km of urban roads, was sealed in Kapchorwa and Kabarole urban councils and National Leadership Institute (NALI);
- 20% of DUCAR database was established;
- 2 zonal units for roads rehabilitation and maintenance were set-up;
- 10.2km of district roads was rehabilitated in Karamoja;
- Progress on bridges: Saka (Kaliro)-45% completed, Kaguta (Lira) – 30% completed, Alla 2 (Arua) – 85% completed, Okokor (Kumi) – 50% completed, Agwa (Lira) – 30% completed, Designs for: Bunadasa swamp crossing (Sironko), Kisasa swamp crossing (Lyantonde), Kibira bridge (Nebbi), Nsingano crossing (Mayuge), Rwizi bridge (Mbarara), Rwamabale bridge (Kibale) and Bukwali bridge (Kabarole) are on-going.

### 5.4.5 Future Plans

Future plans for district roads are as follows:

- Manual routine maintenance of 25,528km;
- Mechanised routine maintenance of 2,016km;
- Periodic maintenance of 400km;
- Minor repairs to 8No. bridges;
- Major repairs of 2No. bridges and
- Installation of 177No. culvert rings.

Future plans for urban roads are as follows:

- Manual routine maintenance of 1,075km;
- Mechanised routine maintenance of 186km;
- Periodic maintenance of 20km;
- Minor repairs to 6No. bridges; and
- Installation of 45No. culvert rings.

Future Plans for community access roads are as follows:

- Manual routine maintenance of 7,832km;
- Minor repairs to 14No. bridges; and
- Installation of 221 No. culvert rings.

#### 5.4.6 Challenges

- There is limited and lack of reliable data on extent and condition of DUCAR.
- The low level of maintenance funding results in a build-up of a large periodic maintenance backlog.
- Capacity constraints (human, equipment for works, office equipment and computers) at LGA level exists in about 30-40% of districts and 60% of urban local governments.
- Coordination arrangements involving the Ministry, UNRA, LGAs and the URF are not fully developed.
- URF allocations for the maintenance of community access roads are widely viewed as inadequate.

### 5.5 Cross-Cutting Issues by Environmental Liaison Unit (ELU)

An Environmental Liaison Unit (ELU) exists within the MoWT under the Construction Standards and Quality Assurance Department. The ELU is charged with integrating cross-cutting issues of Environment, Climate Change, Gender, HIV/AIDS, Occupational Health and Safety, and Persons with Disability in the Transport sector programmes.

#### 5.5.1 Performance on Golden Indicators

During FY 2011/12 the following Golden Indicators for cross cutting issues were been established:

- Indicator 18.1 a: Emissions (air pollution or air quality index)
- Indicator 18.1 b: Number of EIAs on projects accepted by NEMA against total number of EIAs required
- Indicator 18.2 a: Availability of gender focal person (yes/no)
- Indicator 18.2 b: Women in employment (% by sub sector)
- Indicator 18.3: HIV/AIDS interventions (number by sub sector)
- Indicator 18.4: Occupational health and safety – accidents at the work place (number by sub sector).

Aggregate measurements for these indicators are provided in Chapter 4 with the exception of Indicator 18.1 a, which cannot be measured yet for lack of equipment. Disaggregated measurements are provided in Table 5.5 to Table 5.9.

**Table 5.5: Number of EIAs on Projects Rejected by NEMA against Total Number of EIAs Required – FY 2012/13**

	UNRA	MoWT	URC	CAA	URF	MELTC	Total
EIAs submitted	18	8	2	0	0	0	28
EIAs rejected totally	0	0	0		0	0	0
EIAs rejected with issues	1	2	0	0	0	0	3
Total rejected to total required (%)	5.6	25	0	0	0	0	10.7

**Table 5.6: Availability of Gender Focal Person in Sub-Sectors – FY 2012/13(Yes/No)**

	UNRA	MoWT	URC	CAA	URF	MELTC	Total
Focal person in place	Yes	Yes	Yes	Yes	Yes	Yes	6

**Table 5.7: Women in Employment – FY 2012/13 (% by Sub-Sector)**

	UNRA		MOWT		URC		CAA		URF		MELTC		Total
	No. (w)	%	No. (w)	%	No. (w)	%	No. (w)	%	No. (w)	%	No. (w)	%	No. (w)
At management level	1	3	1	5	8	32	2	25	1	10			11
At senior level	8	13	12	13	2	25	4	17	4	40			26
Overall	82	8	104	24	10	39	262	29	2	10			445

**Table 5.8: HIV/AIDS Interventions – FY 2012/13 (Number by Sub-Sector)**

	UNRA	MOWT	URC	CAA	URF	MELTC	Total
Awareness programmes	672	14	0	0	0	0	686
Condom issue (packs)	250,400	10,200	0	0	0	0	26,0600
Counselling programmes	13,100	0	0	0	0	0	13,100
Support treat programmes	1,200	0	0	0	0	0	1,200
Total interventions	15	10	0	0	0	0	25

**Table 5.9: Occupational Health and Safety – Accidents at the Work Place – FY 2012/13 (Number by Sub-Sector)**

	UNRA	MoWT	URC	CAA	URF	MELTC	Total
Fatalities	20	0	0	0	0	0	20
Serious injuries	51	3	0	0	0	0	54
Minor injuries	630	5	2	0	6	0	643
Total accidents	701	8	2	0	6	0	716

### 5.5.2 Achievements on Cross-Cutting Issues

During FY 2012-13, a number of activities were implemented under the different thematic areas of the cross cutting issues. Key amongst them includes:

- a) Development of a manual for climate change risk management and adaptation strategy for the Transport Sector.
- b) Policy statements, guidelines for mainstreaming cross-cutting issues in the roads sub-sector and EIA guidelines were disseminated to 18 districts.
- c) Base line assessment for the Ministry's HIV/AIDS work place interventions was finalized and carried VCT to 1006 people.
- d) Ministry finalized developing a national strategic framework for combination of HIV prevention services (CHIPS) at hotspots along transport corridors in Uganda and hotspots have been selected and implementers trained. This is to be funded by IOM.
- e) Officers from 22 districts have to-date been trained in mainstreaming of cross-cutting issues in the roads sub-sector. The district staff that benefited from the training includes Engineers, Environment Officers, Gender Officers and HIV Focal Persons.

A total of 31 district local governments were monitored for compliance with standards in execution of road works.

### 5.5.3 Challenges and Mitigation Measures

Mainstreaming of cross-cutting issues in the Transport Sector has been limited because of:

- Lack of appreciation of the value added by the crosscutting mainstreaming work to the physical areas of work. Mitigation: continuous sensitization of staff.
- Insufficient funds for the implementation of the crosscutting issues by implementing MDAs. Mitigation: A given percentage of funds for physical contracts to be dedicated to cross cutting work.
- Lack of data on crosscutting issues at MDAs and a clear channel/ framework for data collection, and submission of data from MDAs to the Ministry. Mitigation: Development of data collection and storage mechanisms and clear reporting channels.
- There is inadequate washroom and sanitary disposal provisions for the available female staff in the workplace in the Ministry. Mitigation: Establish improved facilities and allocate toilets for use by women only.
- Staff undertaking hands-on work lack protective gear such as overalls, safety helmets, gumboot and gloves. Mitigation: Undertake assessment of problem and provide appropriate safety gear to staff.

## 6 UGANDA NATIONAL ROADS AUTHORITY (UNRA)

### 6.1 Introduction

This section highlights the performance of UNRA for the FY2012/13. UNRA performance assessment is based on annual targets set in the Ministerial Budget Policy Statement (MBPS) for the FY 2012/13. The report also explores the trend of performance of the UNRA over years based on, the Golden Indicators. These indicators are used to measure:

- (i) Road condition;
- (ii) Stock of paved roads network;
- (iii) Road construction/ maintenance costs;
- (iv) Compliance with axle load regulations and;
- (v) Budget Performance.

It describes progress towards the implementation of actions agreed between the Government and Development Partners in the Joint Assessment Framework (JAF) and 8th Joint Transport Sector Review (JTRS) Action Plan Matrix of September 2012.

### 6.2 Budget and Financial Performance

The overall Financial Performance for FY 2012/13 in terms of release and expenditure was 100%, with all the funds released for the FY spent. When measured against the approved budget the expenditure of the GoU budget was 95.6%, this was because maintenance funds amounting to UGX 43 bn was not released. The performance of Development Partners was 97.6%. Table 6.1 summarises the Financial Performance for UNRA for the last four FYs.

**Table 6.1: UNRA's Financial Performance FY 2008/09 to FY 2011/12 (UGX Billion)& Budget Projections FY 2013/14**

		Outturn				FY 2012/13		Budget for FY 2013/14
		2008/09	2009/10	2010/11	2011/12	Approved Budget	Expenditure	
Recurrent	Wage	13.367	18.808	17.397	17.317	23.5	17.789	18.3
	Non Wage	111.652	70.446	9.122	12.545	3.124	7.599	18.229
	Road Fund	0	66.54	177.993	168.989	181.875	138.771	252.57
Development	GOU	335.23	396.521	255.999	432.467	813.648	813.619	1,243.20
	Dev. Partner	245.451	191.8	236.243	216.888	517.921	505.651	653.94
						10.000	1.600	
GOU Total		460.249	552.315	460.551	631.318	1,022.147	977.78	1,532.30
Donor + GOU Total		<b>705.700</b>	<b>744.115</b>	<b>696.754</b>	<b>848.206</b>	<b>1,540.068</b>	<b>1,483.429</b>	<b>2,186.237</b>

**NB: UNRA Received a supplementary budget of UGX 154 Billion to cater development Projects**

Source: Uganda National Roads Authority

### 6.3 The National Road Network

The national roads network is 21,000km comprising of both the paved and the unpaved network. As of June 2013, the paved network was 3,489.6km (16.6%) and the unpaved 17,510.4 km (83.4%). There are over 250 bridges and hundreds of drainage structures and culverts National Network.

The Uganda National Roads Authority (UNRA) also operates 9 ferries that link national roads at nine (9) strategic locations where the national roads cross major water bodies. Three new ferries for Zengebe-Namasale, Laropi-Umi, and Bugobero-Kasana commenced operations during the FY 2012/2013.



## 6.4 Golden Indicators

### 6.4.1 Golden Indicator: 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 riding quality, speed and cost of vehicle operation and maintenance. Data was collected using automated data collection vans equipped with bumper integrators and video cameras, and visual surveys. A road management system was established and it is now operational.

The national roads network in fair to good condition was 77% for paved roads and 66% for unpaved roads. *There was no significant change in road condition from last financial year partly because of the reduction in funding for road maintenance over the past two years.*

**Table 6.2** shows the condition of the road network based on the International Roughness Index for the past four financial years.

**Table 6.2: Condition of the National Roads Network over the last Four FYs (June 2013)**

Year	Paved Roads Condition (km)				Paved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
2009/10	1,230	1,180	709	3119	39%	38%	23%
2010/11	1,742	680	843	3264	53%	21%	26%
2011/12	1717	856	744	3317	51.8%	25.8%	22.4%
2012/13	1,793.6	893.4	802.6	3489.6	51.4%	25.6%	23%
	Unpaved Roads Condition (Km)				Unpaved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
2009/10	1,535km	2,340km	3,436km	7,311km	21%	32%	47%
2010/11	3,719km	7,215	6186km	17,120km	22%	42%	36%
2011/12	3,926km	7,853km	5,904km	17,683km	22.2%	44.4%	33.4%
2012/13	3,852.3km	7,704.6km	5,953.5km	17,510.4km	22%	44%	34%

Source: Uganda National Roads Authority

### 6.4.2 Golden Indicator: Paved Roads Stock

The stock of paved roads refers to roads having bituminous surfacing. 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.

By the end of the Financial Year (2011/2012) the stock of national paved roads was 3,317.1km. During the Financial Year 2012/2013, 172.5kms of gravel roads were upgraded to paved, bringing the total stock of paved national roads to 3,489.6kms.

The following were the road sections tarmacked during the FY 2012/13. Fort-Portal-Bundibugyo-Lamia (39kms), Nyakahita-Kazo (68kms), Kazo-Kamwenge (42kms), Vurra-Arua-Oraba (16.5kms), Hoima-Kaiso-Tonya (7kms).

There was improved performance during the FY 2012/2013 with regard to this indicator compared to that of FY 2011/2012. The kms completed this year (172.5km) were more than double what was completed in the last FY (53km).

However, despite the improvement, this rate of increase is still below the annual average increase of 220kms targeted in National Development Plan (NDP 2010) and it may not be possible to achieve the NDP target of 1,100km additional stock of paved roads by the end of FY 2015/2016. Table 6.3 gives the trend of performance since FY 2007/2008.

**Table 6.3 : Stock of National Paved Roads in 2007/08**

Financial Year	Paved roads	
	Annual increase (Km)	Stock (Km)
2007/08		2,875.6
2008/09	159.0	3,034.6
2009/10	165.4	3,200.0
2010/11	64.1	3,264.1
2011/12	53.0	3,317.1
2012/13	172.5	3,489.6

Source: Uganda National Roads Authority

#### 6.4.3 Golden Indicator: 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 re-use of base layers, new vertical alignment, earthworks, and compaction and new surface bitumen layers.
- iii) Rehabilitation of paved roads that are in poor condition. Works involve removal or re-use of base layers, re-compaction and new surface bitumen layers.
- iv) Road maintenance activities comprise of routine (recurrent) and periodic maintenance for both paved and unpaved roads.

Under periodic maintenance for paved roads, the network is re-sealed or overlays introduced to prolong the lifespan of the road. There are no major improvements of the base layers. While mechanised routine maintenance involves pothole filling and edge repairs using mechanized compaction.

For unpaved roads, periodic maintenance consists of road re-grading and re-gravelling covering a lifecycle of 2-3 years. Mechanised routine maintenance on the other hand involves spot re-gravelling and grading of the bad sections/spots.

The unit cost of each intervention was computed by adding the contract sums of all ongoing road projects with similar intervention (e.g. reconstruction, rehabilitation etc) in similar terrain (rolling or mountainous terrain) divided by the total number of kilometres of those projects (unit cost x intervention = total of contract sums of all ongoing projects in similar terrain divided by the total kilometres of those projects). In the last 2 financial years, the trend of road construction/ maintenance costs has been mixed. For some interventions like upgrading gravel to bitumen standard, the unit cost has been decreasing as shown in Table 6.4. For reconstruction projects, the unit cost increased because of expensive pavement design particularly on the Northern Corridor coupled with restrictions of companies outside ACP to bid for EU-funded projects.

**Table 6.4: Road Construction/Maintenance Cost per Kilometre (USD)**

	FY 2010/11	FY 2011/12
<b>Paved Roads (USD/Km)</b>		
National Roads - upgrading from gravel to tarmac	800,000 - 1,100,000	653,440 - 949,251
National Roads – reconstruction	520,000 - 725,000	895,966 - 984,329
National Roads – rehabilitation	290,000 - 600,000	175,857 - 616,274
National Roads - periodic maintenance	105,000 - 290,000	105,000 - 300,000
National Roads -mechanised routine maintenance	1,000 - 3,000	8,393 - 17,546
<b>Unpaved roads (USD/Km)</b>		
National roads - periodic maintenance	15,500	13,351 - 15,000
National roads - mechanized routine maintenance	1,500 - 4,300	3,535 - 5,453

Source: Uganda National Roads Authority

#### 6.4.4 Golden Indicator: 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 funded”.

There was reduced funding for road maintenance activities in FY 2012/2013 compared to FY 2011/2012. In FY 2012/13, the percentage of national roads funded was 25% compared to 34% of the previous year. The amount released was UGX 138.8 billion against requirements of UGX 550 billion, materialising a funding gap of 75%.

#### 6.4.5 Golden Indicator: Expenditure on National Road Maintenance Relative to Budget

For FY 2012/2013, the expenditure relative to budget was 76%, lower than the past three years. The low expenditure was due to budget cuts (UGX 43 Billion was not released for the fourth Quarter). Table 6.5 below shows the trend of budget performance since UNRA started.

**Table 6.5: National Roads Maintenance Expenditure and Budget over the Last 6 Years**

Year	National Roads		
	Budget (UGX BN)	Expenditure(UGX BN)	%
2007/08	158.587	113.303	71
2008/09	135.845	111.652	82
2009/10	135.390	110.000	81
2010/11	177,735	177,735	100
2011/12	181.87	167.866	92
2012/13	181.87	138.771	76

Source: Uganda National Roads Authority

#### 6.4.6 Golden Indicator: 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
- Number of overloaded vehicles.

**Percentage of Vehicles with Overloaded Axles:** UNRA's target during FY 2012/13 for this indicator was maintained at that of FY 2011/12, i.e. to reduce the percentage of overloaded vehicles to 40%. There was a slight improvement of 1% point compared to the performance in FY 2011/12. Percentage of overloaded vehicles for FY 2012/2013 was 54% compared to 55% in the previous FY. The target of 40% was not achieved because of enforcement problems due to strikes by transporters coupled with the weak laws and non-deterrent penalties that are lenient for transporters who exceed the limits. The level of fines is minimal compared to the profits made out of extra cargo transported on the trucks. Efforts are underway to harmonize Axle Load standards across the EAC. Following the passing of the Axle Load EAC Bill, the Community is working on regulations for operationalization of the Act.

**Number of Vehicles Weighed:** The target for this indicator during FY 2012/13 was met, a total of 203,000 vehicles were weighed out of the 200,000 planned. Performance of axle load control over the past 5 years is shown in Table 6.6.

**Table 6.6: Axle Load Control**

Financial Year	Total No. vehicles weighed	% of vehicles overloaded.	Amount paid in fines UGX million
FY 2008/09	102,394	54	430.992
FY 2009/10*	-	-	-
FY 2010/11	169,477	54	473.150
FY 2011/12	161,184	55	886.415
FY 2012/13**	203,000	54	453.330

\*There was no performance in FY 2009/10 because weighbridge operations were suspended.

\*\* There has been a reduction in the total amount paid for fines compared to what was collected in FY 2011/12 This is because unlike last year when UNRA was enforcing both axle and gross limits, this year's enforcement was only confined to gross. Because of strikes by transporters due to lack of harmonized standards with Kenya which was enforcing only gross Uganda had to adjust enforcement standards to only gross.

Source: Uganda National Roads Authority

## 6.5 Performance of Projects and Programmes

### 6.5.1 Upgrading Gravel Roads to Bitumen Standard

#### a) Fort Portal – Bundibugyo – Lamia Road (104Km)



Completed section of F/Portal – Bundibugyo Road

This Project is funded by the Government of Uganda and a loan from AfDB. It serves to link Uganda to the Democratic Republic of Congo in addition to linking the agricultural rich districts of Western Uganda to the Capital City Kampala. Civil works that involve widening and upgrading of the existing gravel road to bitumen standards commenced in January 2010. Completion that had initially been scheduled for March 2013 had to be extended to April 2014 due to increased quantities and the landslides.

The Project achieved the 30% target for FY 2012/2013. Cumulatively the project is ahead of schedule when measured against the revised programme with 91.03% progress by June 2013 compared to 90% planned. A 59.24km section from Fort Portal to Sempaya was substantially completed in April 2013. Major challenges that affected the progress of works were the very steep slopes that required treatment (benching) and the constant landslides during the rainy season.

**b) Nyakahita – Kazo – Kamwenge – Fort Portal Road (209Km)**

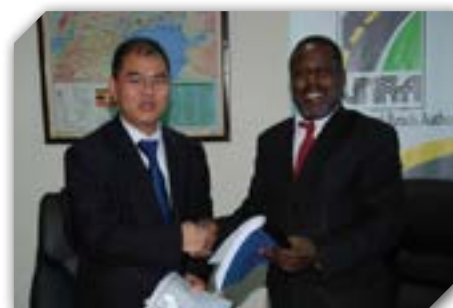
This project involves the widening and upgrading of the existing gravel road to Class II bitumen standards of 6 metre width carriageway and 1.5 metre shoulders on either side. Project implementation is in 2 phases; Phase 1 covering Nyakahita – Kazo Kamwenge (143km) is funded by the Government of Uganda and a credit from AfDB. Physical works are being executed under two contracts of Nyakahita – Kazo (68kms) and) Kazo – Kamwenge (75km). Contracts for both sections commenced on 9th March 2011.



*Completed section of Nyakahita – Kazo*

**c) Nyakahita – Kazo Road (68Km)**

The achievement for Nyakahita – Kazo was 41% against the planned 35%. Cumulative progress since commencement was 99%, the project was substantially completed with the entire 68kms tarmacked. Ongoing works include installation of road furniture and ancillary works. The Project is likely to be handed over by October 2013, 4 months ahead of the scheduled completion date of 28th February 2014.



*Signing of F/Portal-Kamwenge Civil Works Contract*

Annual progress for the Kazo-Kamwenge section (75kms) was 44% out of the targeted 30%. Cumulative progress was 69% against the programmed 80%. The overall progress is behind schedule because of under performance of the contractor. Works are expected to be completed by June 2014.

Phase 2 covering the Kamwenge – Fort Portal section (65km) is funded by a credit from the World Bank. The civil works contract was signed on 11th July 2013; mobilisation commenced and construction is expected to start by November 2013.

**d) Mbarara – Kikagati – Murongo Bridge (74 Km)**

This road is a spur on the Northern Corridor and links Uganda to Tanzania. The current gravel road is being upgraded to Class II paved standard of 6 metre width carriageway and 2 metre shoulders on either side. The project is funded by the Government of Uganda and is being implemented under a Design and Build Contract. Works commenced on 1st July 2011 and are expected to be completed by July 2014. Achievement for FY 2012/2013 was 34.1% out of the targeted 30%, cumulative progress was 35.5% against the 36% target. Regarding overall progress, the project is on schedule with a slight variation of 1.4% which is expected to be executed within the contract period.

**e) Gulu- Atiak- Bibia/Nimule Road (104Km)**

The works will involve upgrading the current gravel road to Class II bitumen standards of 6.5 metre width carriage way and 1.5 metre shoulders on either side. Implementation is divided in two sections: Gulu-Atiak (74kms) and Atiak–Nimule (34km). The Gulu-Atiak section is financed by a World Bank credit and the Government of Uganda while the Atiak–Nimule section is funded by a JICA credit and the Government of Uganda.

The contract for construction of Gulu – Atiak road commenced in February 2012. By the close of the FY, overall progress was 18% against the programmed 62.5%. Progress for FY 2012/2013 was 18% against 20% planned.

The Project was behind schedule due to delayed finalisation of the design review and mobilisation by the supervising consultant. Works are expected to be completed by June 2015.

The contract for construction of the Atiak-Nimule road was signed on 16th January 2013. The contractor however delayed to mobilise. The contract commenced in June 2013.

**f) Vurra – Arua – Oraba Road (92Km)**

The road connects Uganda to South Sudan through Oraba. Works consist upgrading the existing gravel road to class II bitumen standard of 6.5 metre carriageway and 2 metre shoulders on either side as well as construction of 8 new bridges. The Project is funded by the Government of Uganda and a credit from the World Bank.



*Earth works at Km 52+250*

Civil works commenced on 5th January 2012. By the close of the FY 2012/2013, 31.97% of road works were completed out of the annual target of 30%. Cumulative progress since commencement was 36% against 55.48% of the revised programme. The project is behind schedule mainly arising from NEMA's delay to approve stone quarries. Project completion is expected to be December 2014.

**g) Hoima- Kaiso- Tonya Road (92Km)**

The road is funded by the Government of Uganda. It starts in Hoima Town and ends on the shores of Lake Albert. The road is intended to facilitate the transportation of oil exploration and refinery equipment and the movement of oil from the Albertine area. Works consist of upgrading the current gravel road to Class I bitumen standards of 7 metre width carriageway and 2 metres shoulders on either side. The civil works contract commenced in December 2011 and is expected to be completed by December 2014.



*Inspection of road works Hoima-Kaiso-Tonya*

The Project registered commendable progress in FY 2012/2013 with 39.3% of works completed out of 20% planned. It was however behind schedule with regard to overall progress by 39.3% out of the planned 54.9%. The delays in implementation arose from the contractor taking a long time to mobilise and the land disputes encountered during construction.

**h) Ishaka- Kagamba Road (35Km)**

This road is funded by the Government of Uganda. Works consist of upgrading the current gravel road to Class I bitumen standards of 7 metre carriageway width with 1.5 metre shoulders on either side. The progress for the FY 2012/2013 was 19% out of the planned 15%. Cumulative progress since commencement was 20% against 62.4% programmed. Overall this project is behind schedule because of under-performance of the contractor and challenges in acquisition of the right of way. Works are expected to be completed by December 2014.

**i) Ntungamo – Mirama Hills Road (37Km)**

The road links Ntungamo to the Kakitumba border with Rwanda. Construction works did not commence as planned and the target of 5% was not achieved. This was because the delays in concluding financing agreement between the funding agency (Trade Mark East Africa - TMEA) and Government of Uganda. The agreement has now been concluded and procurement of the supervising consultant has commenced.

Procurement of the works contractor awaits finalisation of the bidding documents. RFPs for the supervision services are yet to be issued.





*Vehicle underpass at Km2+790*

#### **j) Kampala – Entebbe Express Way with a Spur to Munyonyo (51Km)**

The project is being funded by the Government of Uganda and a credit from China EXIM Bank. The road is one of the measures to decongest Kampala city. When completed it will be a four-lane highway with grade-separated junctions linking Kampala City to Entebbe International Airport and a spur from Kajansi to Munyonyo. The road is being implemented through a design and build contract that commenced in July 2012. The road is expected to be completed by November 2017. By the end of June 2013, 7%

out of the target of 10% had been completed. This included construction of the vehicle underpass, slab culvert and pedestrian underpass bridge at km 2+790, km 3+090 and km 3+500. Construction of pile foundation for the bridge at km 1+580 is underway.

#### **k) Moroto – Nakapiripirit Road (90Km)**



*Signing of the Works Contract for Moroto – Nakapiripirit*

The Moroto – Nakapiripirit road is a gate way to the Karamoja region. The Project is being funded by the Government of Uganda. Works involve upgrading the current gravel road to a Class 1 bitumen standard road of 7 metre carriageway width and 1.5 shoulders on either side. Road works commenced in May 2013 and are expected to be completed by January 2016. The annual target for FY 2012/2013 was achieved; progress was 5.56% against 5% planned. However, cumulative progress is 5.56% against 10% programmed. The contract has fallen behind schedule due to delays by the contractor to commence the works.

### **6.5.2 National Road Reconstruction/ Rehabilitation Projects**

#### **a) Masaka - Mbarara Road (154Km)**

This road is part of the Northern Corridor from Bujumbura to Mombasa. Works were funded by a grant from European Union (EU) and Government of Uganda. Reconstruction works that commenced in January 2008 were substantially completed in August 2012. The project is currently under Defects Liability Period expected to end in September 2013.

#### **b) Busega – Masaka Road (114Km)**



*Completed section of Phase 1 Works for Kampala – Masaka road*

This road is funded by the Government of Uganda. Reconstruction works are being implemented in two Phases. The first phase of Busega - Nsangi and Kamengo – Lukaya covering 63km was completed in June 2012. The Defects Liability Period of one year should have ended in June 2013 but the contractor had not completed rectifying all defects. A final acceptance certificate has not been issued.

Phase 2 works covering 51km (Nsangi – Kamengo, Lukaya – Masaka and Katonga Bridge) commenced in January 2012. Progress for FY 2012/2013 was 62.7% out of the annual target of 30%. In terms of overall performance, the project was ahead of schedule. Cumulative progress was 65.4% against the programmed 38.4%. Works are expected to be completed by July 2014.

**c) Kawempe –Luwero – Kafu Road (166Km)***Asphalt Overlay Kawempe-Kafu Road*

This road is part of the Kampala – Gulu Highway. Phase 1 of the Project which involved rehabilitation works was completed in 2009. Phase 2 works are intended to strengthen the rehabilitated road. The project is being funded by the Government of Uganda. Overlay works that commenced in November 2010 are expected to be completed by December 2013. The achievement for FY 2012/13 was 19.8% out of the planned target of 40%. Cumulative progress since the start of the project was 74.8%. A total of 119.76km of overlay has been achieved. The project is behind the original schedule because of increased scope of works.

**d) Tororo – Mbale – Soroti Road (152Km)***Construction works on Tororo - Mbale road*

This is a rehabilitation project funded by Government of Uganda. It is being implemented under two contracts of Tororo – Mbale (49km) and Mbale-Soroti (103km). The contracts commenced in November 2010 and works were expected to be completed by May 2012. By close of the FY, on the Tororo – Mbale contract, 36% compared with the annual target of 30% had been accomplished. Cumulative progress since commencement was 51% against 58% planned. On the Mbale – Soroti contract 40.5% was completed out of the annual target of 30%. Cumulative progress since commencement was 48.5% against 59% planned.

Overall, the Project is behind schedule as result of initial delays in procurement due to an administrative review, delay in finalisation of the designs, and under-performance of the contractor. The target is to complete the project by December 2014.

*Laying of the Base Course***e) Mbarara – Ntungamo – Katuna Road (124Km)**

The project involves the reconstruction of 164km of the part of the Northern Corridor between Mbarara and Katuna (Rwanda Border) and includes the Mbarara Bypass (14km). A 40 km section starting at km 10 from Mbarara town and the new Mbarara Bypass will be financed by a loan from the European Investment Bank (EIB) and the Government of Uganda (GoU).

Works on the remaining 124km section is being financed by the European Union and the GoU. Implementation is under 2 Contracts (Lot 2 and 3). Both contracts commenced in August 2011 and are scheduled to be completed in August 2014. Performance for the FY ending June 2013 was as follows:- Lot 2 (59km)- Annual target of 25% was achieved. The cumulative progress since commencement was 33.42% against the programmed 56.77%.

Lot 3 (65km) - Annual performance was 25% against the planned 25%. The cumulative progress since commencement was 27.46% against the programmed 54.26%. Overall, both contracts are behind schedule due to initial delays in the contractor's mobilization and increased quantities.

Lot 1 (40km):- The works contract was signed on 1st March 2013. Mobilisation delayed because of Parliament's delay to approve the EIB loan. The loan was approved in April 2013 and the project management agreement signed in July 2013. Compensation for right of way is ongoing.





Completed section of the Malaba/Busia-

#### **f) Malaba/Busia – Bugiri Road Overlay (82Km)**

The Project is funded by the Government of Uganda. It is being implemented under a build and design contract that commenced on 1st February 2011. Substantial progress was achieved for FY 2012/13 with 64.7% of the annual target of 30% achieved. Cumulatively, the project was at 84.7% against the programmed 86.4%. The Namutere – Bugiri and Namutere – Busia sections totalling 65.6 km were completed and handed over. Works were ongoing on the Namutere – Malaba section and were expected to be completed by December 2013.

#### **g) Jinja – Kamuli Road (57Km)**

This project is funded by the Government of Uganda. It involves rehabilitation of an existing paved road. Works commenced in December 2010 and were expected to be completed by February 2013. By end of the FY 2012/13, 33.9% had been completed out of the target of 30%. Progress since commencement was 42.9%.

#### **h) Mukono - Jinja Road Rehabilitation (52Km)**

The rehabilitation of this road is being funded by the Government of Uganda. Works commenced in July 2012 and by the end of June 2013, 31.58% out of the annual target of 30% had been completed. Cumulatively overall progress was 31.58%.

#### **i) Kafu-Karuma Road (85Km)**

The Project is funded by the Government of Uganda. The scope of works will involve rehabilitation of the existing paved road. The target was to complete 5% of works by the end of June 2013; this was not achieved due to delays in procurement. In May 2013 works commenced on the Kafu-Kiryandongo section (43kms) through an addendum to the ongoing contract of Kawempe – Kafu road. Procurement of the contractor for the Kiryandongo – Karuma section has commenced. Bids were advertised on 5th August 2013 and the deadline for submission was 25th September 2013. Bid Evaluation is on-going.

#### **j) Kamudini – Gulu Road (65Km)**

This project is funded by the Government of Uganda. The scope of works will involve rehabilitation of the existing paved road. The target was to complete 5% of works by the end of June 2013 but this was not achieved due to delays in procurement. Bids were advertised on 5th August 2013 and the deadline for submission was 25th September 2013. Bid evaluation is on-going.

In terms of km-equivalent, achievement for both roads for upgrading to bitumen standards and rehabilitation/reconstruction works exceeded the annual targets. A total of 205.6 (km-equivalent) were upgraded to tarmac out of the planned 135kms. For rehabilitation/reconstruction the achievement was 251.7 (km equivalent) out of the planned 160kms. This was due to (i) these were running contracts (ii) some contractors performed better than anticipated. This had resulted in an accumulated debt of UGX 200 Billion by the end of the FY.

### **6.5.3 Feasibility and Design Studies**

Detailed designs for upgrading to bitumen standard were completed for 813km of roads consisting of: Muyembe – Nakapiripirit and Moroto - Kotido (200km); Rwenkunyie-Apac - Lira-Kitgum - Musingo (230km); Olwiyo-Gulu-Kitgum (167.1km); and Soroti - Katakwi - Moroto - Lokitanyala (216km).

*Hoima-Bitiaba -Wanaseko (111km) funded by AfDB:* The draft design was submitted to AfDB. Finalisation of the design was awaiting comments from the AfDB.

*Kayunga – Galiraya Road (85km) funded by AfDB:* The consultant submitted the draft feasibility study report. The design was expected to be completed by March 2014.

*Zirobwe – Wobulenzi (24km) Design Review funded by IDA:* procurement of the design review consultant is in advanced stages. Signing of the Contract was awaiting the World Bank's "no objection" of the draft contract.

*Designs for Capacity Improvement funded by GoU:--* The roads earmarked for capacity improvement include Kampala Northern Bypass (17km), Kibuye - Mpigi Highway (35km), Kampala-Jinja Highway (77km); a new Kampala Southern Bypass (18km); and Kampala-Matugga-Bombo Road (35km).

*Kampala Northern Bypass:* Detailed designs were completed for the dualling of the existing bypass. The design has provided for grade separated junctions.

*Kibuye - Mpigi and Kampala - Jinja Highways:* Feasibility Studies were completed. Detailed designs were on-going and are expected to be completed by March 2014.

*Kampala Southern Bypass Design (18km) funded by GOU:* The feasibility study was completed and preliminary design commenced. The design is expected to be completed by June 2014.

*Kampala-Matugga-Bombo Road Design funded by GOU:* Proposals for the design services were received and evaluation was on-going.

*Kampala City Fly Over Project funded by JICA:* The Consultant submitted the report on the fly over options. The feasibility study and preliminary design reports were expected by March 2014.

*Reconstruction of Selected Old Paved Roads funded by the WB:* Consultants were procured to prepare detailed designs of 384kms of roads to be reconstructed. These include Tororo-Mbale - Soroti (152km); Lira-Kamdin-Gulu (128km) and Kafu-Karuma-Kamdingi (104km). The scope of works has changed as these roads are now part of the pilot project for the Output and Performance Based Road Contracts (OPRC). Re-scoping of the services has commenced.

#### 6.5.4 National Road Maintenance

The achievements under road maintenance in the last four years are summarized in Table 6.6.

**Table 6.7: Summary of Road Maintenance Achievement for the FY 2012/13**

Intervention	Achieved			Targets	
	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
<b>Routine Maintenance</b>					
Paved Roads (km) - Mechanized Maintenance	1,810	1,890	1,500	1,611	2,410
Un paved Roads (km) - Mechanized Maintenance	10,669	7500	10,362	11,370	12,875
Bridges (Number)	49	6	5	7	7
<b>Periodic Maintenance</b>					
Paved Roads (km) – Reseal	127	6	-	50	50
Un paved Roads (km) – Re-gravelling	1,504	197	502	855	1,484

*Source: Uganda National Roads Authority*

**NB:** The targets for the National road maintenance programme were not met because of the following:

- (i) Budget cuts – UGX 43 billion was not released for the fourth quarter.
- (ii) Debts carried forward from FY 2011/2012 amounting to UGX 13 Bn.

### 6.5.5 Bridges Programme

Planned bridge works for FY 2012/2013 included construction of 5 new bridges and rehabilitation of 7 old bridges. Only 1 new bridge was completed and 5 were rehabilitated. The progress for each bridge is described below.

#### a) Bridges on Atiak- Moyo- Afoji Road

This Project is funded by the Government of Uganda and commenced in December 2010. The annual target was to complete the construction of Ayugi and Irei Bridges but it was not met because of the poor performance of the contractor. 50% of the works on both bridges was completed. However, the construction of Amau, Eyi-Ingewa and Surumu box culverts was accomplished. Works on Were Upper Cala, Lower Cala and Ebikwa box culverts and Laropi landing site commenced. This project is expected to be completed by June 2014.

#### b) Construction of Awoja Bridge along Mbale – Soroti Road

The Project is funded by the European Union. Works commenced in January 2011 and were expected to be completed by December 2012. Progress for FY 2012/2013 was 49% and cumulative progress since commencement was 89% out of the planned 100%. The target was not achieved because of poor performance of the contractor. Works are scheduled to be completed by September 2013.



*Commissioning of Bulyamysenyu Bridge by HE The President*

#### c) Construction of New Bulyamysenyu Bridge

This is a 40 metre span bridge on River Kafu linking Nakaseke to Masindi district, funded by GOU. Works commenced in December 2010 and were completed in June 2013.

#### d) Construction of the Second Nile Bridge at Jinja

This is a new three span single plane cable stayed bridge. The project is funded by a loan from the Japanese Government (JICA). The contract for supervision consultancy services was signed on 31st May 2013. The construction contract was expected to be signed by end of September 2013.



*Underwater works at Nalubaale Bridge at Jinja*

#### e) Rehabilitation of Nalubaale Bridge at Jinja

Rehabilitation works consist of repairs to the undermined pier sections, repair of the deck elements, drainage, overlay and repair and repairing of all surface defects on the structure of the bridge. By the end of the FY 2012/13 most of the under water works had been completed. Annual Performance was 74% out of the targeted 50% and cumulative progress since commencement was 86%.

#### f) Rehabilitation of Kazinga Channel, Nyamweru, Rwempunu, Kaizi and Mpanga Bridges

The target for rehabilitation of the four bridges of Kazinga Channel, Nyamweru, Rwempunu and Kaizi on Ishasha – Katunguru road in FY 2012/13 was achieved. Works were also completed on Mpanga Bridge on Kyenjojo-Fort Portal road. The bridges were funded by the Government of Uganda.

#### g) Other Bridge Construction Projects

Works contracts for Pakwala, Nyacyara, Goli, Nyangak -3 (Nebbi) , Enyau -3 and Alla Bridges funded by BADEA were signed and sites handed over to contractors.

Evaluation of bids for Apak Bridge on Lira – Moroto road funded by GOU was completed and the contract awarded.

Construction works on Daca, Ure, Envette and Uzurugo Bridges on Arua – Wand-Yumbe funded by the Government of Uganda were at 30%.

Bid evaluation for Birara Bridge was completed and negotiation with the contractor commenced.

Works on Ntungwa and Mitaano bridges could not commence as planned because of delays in procurement arising from administrative reviews.

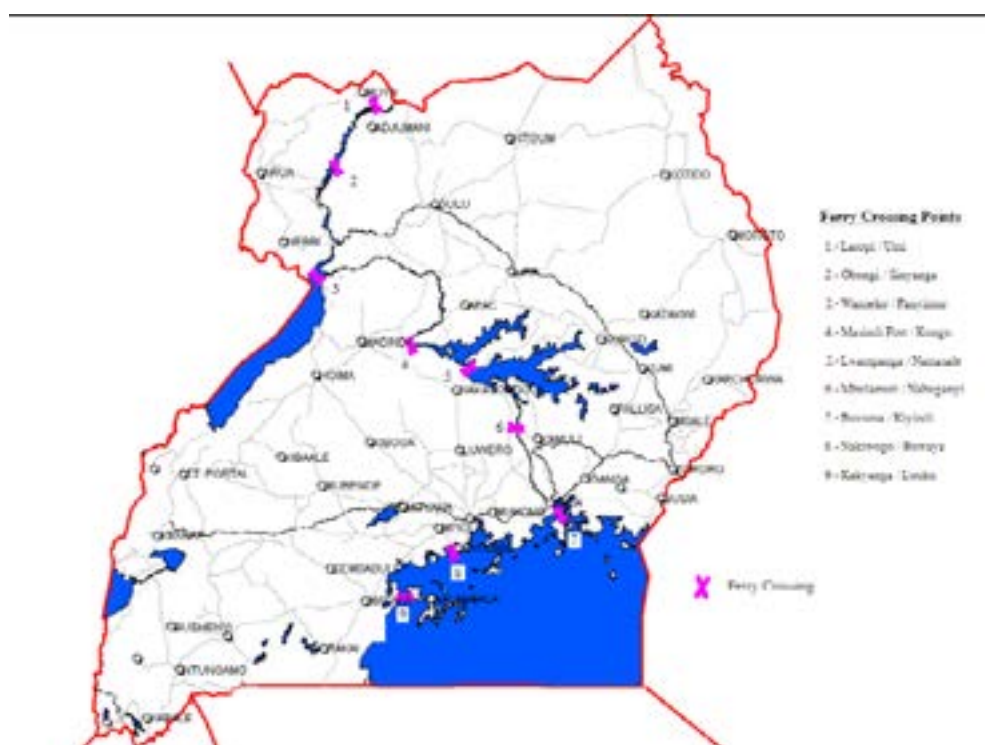
### 6.5.6 Ferry Services

UNRA operates nine ferries that link the national roads network across the various water bodies namely the River Nile, Lakes Victoria, Kyoga and Albert. The newest of these ferries, operating between Amolatar and Nakasongola Districts, was commissioned on 27th December 2012. Two new ferries of higher capacity for Bukakata/Luuku on Lake Victoria, linking Masaka to Kalangala mainland and Laropi - Umi commenced operations. Mbulamuti ferry which links Kayunga district (Kasana) and Kamuli (Bugobero) across River Nile commenced operations.

The locations of the ferry crossings are as shown in Table 6.8 and the map in Figure 6.1.

**Table 6.8: Ferry Crossings that link National Roads**

Sn	Name of Ferry	Location	Districts linked by the Ferry
1	Laropi / Umi	Moyo, Albert Nile	Moyo & Adjumani
2	Masindi Port/Kungu	Masindi, R.Nile	Masindi & Apac
3	Wanseko/Panyimur	Lake Albert	Buliisa & Nebbi
4	Buvuma/Kiyindi	Lake Victoria,	Buikwe & Buvuma
5	Nakiwogo/Buwaya	Lake Victoria	Entebbe Municipality & Wakiso
6	Bukakata/Luuku	Lake Victoria	Masaka & Kalangala
7	Obongi/Sinyanya	River Nile	Moyo & Adjumani
8	Bugobero/ Kasana	River Nile	Kamuli & Kayunga
9	Lwampanga/Namasale	Lake Kyoga	Amolatar & Nakasongola



**Figure 6.1: Map Showing Location of Ferry Crossings**

The target for FY 2012/13 was commissioning of Lwampanga-Namasale ferry and Mbulamuti (Kasana-Bugobero) ferries, delivery and commissioning of Laropi ferry and commencement of operations for the new Bukakata ferry under Kalangala Infrastructure Services (KIS). The other activities were construction of two landing sites. The progress is set out below:-

**a) Mbulamuti - Kayunga Ferry**

This ferry was relocated to Kasana-Bugobero crossing after establishing that the original route was not navigable because of existing rocks. Construction of the ferry landings and access roads was completed and the ferry commenced operations. It connects Kayunga and Kamuli districts across the River Nile.



**b) Namasale Ferry**

The ferry connects the districts of Nakasongola and Amolatar across Lake Kyoga. Operations commenced in December 2012.

*Namasale Ferry*



**c) Bukakata Ferry**

A new large capacity ferry was provided for Bukakata (Masaka District) and Luuku (Kalangala District) crossing. The ferry was commissioned in August 2012. It is managed by Kalangala Infrastructure Services Ltd. (KIS), under a Public Private Partnership arrangement.

*The new Bukakata Ferry docked at Luuku*

**d) Laropi Ferry**

The new larger capacity ferry for Laropi connecting Moyo and Adjumani districts was delivered and assembled. Trial operations commenced in June 2013.

### 6.5.7 Axle Load Control

UNRA operates 8 weighbridge stations at Busia, Busitema, Lukaya, Mbarara, Mubende, Mbale, Luwero and Magamaga. All the 8 stations have fixed weigh bridges. The map in Figure 6.2 shows the locations of the fixed weighbridges. There are also two mobile weigh bridges located at Kasese and Lira.

During FY 2012/2013 A total of 203,000 vehicles were weighed. Out of these, almost 54% (109,000 vehicles) were found overloaded.





Figure 6.2: Map Showing Location of Weighbridges

## 6.6 UNRA Plans for the FY 2013/14

### 6.6.1 Road Projects

The following road Projects will be substantially completed in the FY 2013/14:

- Fort Portal - Bundibugyo – Lamia (103km);
- Kawempe - Kafu Overlay (166km);
- Malaba/ Busia - Bugiri Overlay (82 km); and
- Nyakahita-Kazo (68km).

Construction will continue on the following road projects. Road upgrading from gravel to Bitumen:

- Hoima-Kaiso-Tonya (92kms);
- Vura-Arua-Koboko -Oraba (95km);
- Mbarara-Kikagati – Murongo Bridge (74km);
- Kazo-Kamwenge (75km);
- Kamwenge –Fort Portal (65kms);
- Ishaka-Kagamba (35km);
- Gulu-Atiak (74kms);
- Moroto-Nakapiripirit (92km); and
- Entebbe Express Way with a Spur to Munyonyo (51 km).

Road Rehabilitations/Reconstruction projects to continue/commence on:

- Busega-Masaka (Phase 2) (51kms);
- Mbarara-Ntungamo – Katuna (124km);
- Tororo - Mbale – Soroti (152km);
- Kampala - Mukono - Jinja (72km);
- Kafu - Kiryandongo (43km);
- Jinja-Kamuli (57km); and
- Kafu-Kiryandongo (43km);
- Kiryandong-Kamudini (58km);
- Kamudini-Gulu (65kms);
- Mukono-Kayung-Njeru (94km);
- Kyenjojo-FortPortal (50km);
- Ishaka-Rugazi-Katunguru (55km);
- Sironko-Namunsi-Muyembe (32km);
- Nansana-Busunju (47kms);
- Pakwach-Nebbi (30km); and
- Mbale-Nkokonjeru (20km).

Construction will commence for the following road upgrading projects:

- Atiak-Nimule (35km);
- Ntungamo-Mirama Hills (37km);
- Dualling of Kampala Northern By-pass (17km);
- Mbarara By-pass (40km);
- Masaka-Bukakata (41 km);
- Kigumba-Masindi-Hoima-Kabwoya(135km);
- Olwiyo-Gulu-Kitgumu-Musingo (223kms);
- Mukono-Kyetume-Katosi/Kisoga-Nyenga (74km);
- Mpigi-Maddu-Sembabule(135km);
- VillaMaria-Sembabule (38km);
- Musita-Lumino-Busia/Majanji (104 km); and
- Mubende-Kakumiro-Kibaale - Kagadi (104km).

### 6.6.2 Bridges Programme

The following bridges will be constructed in the FY 2013/14

Complete construction of the following bridges:

- Awoja Bridge (Mbale –Soroti Road);
- Ayugi and Irei Bridges on Atiak-Moyo-Afoji Road;
- Nalubale bridge rehabilitation works; and
- 3 Bridges out of 6 (Pakwala, Nyacyara, Goli, Nyagak, Enyau & Alla Bridges).

Continue construction of the following on-going bridges:

- Daga, Ure, Eventre and Uzurugo on Wandu - Yumbe Road

Construction of the following bridges will commence:

- New Nile Bridge at Jinja
- Pakwala, Nyacyara, Goli, Nyagak, Enyau & Alla Bridges funded by
- Apak Bridge on Lira - Moroto Road
- Ntungwe Bridge on Katunguru-Ishasha Road
- Mitaano Bridge on Rukungiri-Kanungu Road
- Biraara Bridge in Kanungu
- Kabaale (linking Kyankwanzi to Ngoma in Nakaseke)
- Kasozi (Lugogo) Bridge (linking Ngoma - Buruli).

### 6.6.3 Road Maintenance

The targets for the FY 2013-14 include:

- Reseal a total of 50km of paved roads, regravelling 1,484 km of unpaved roads and rehabilitating 7 bridges.
- Commence procurement of 3 Ferries:
- Wanseko (Bullisa district) - Panyimur (Nebbi District)
- Second Ferry for Zengebe (Nakansongola) and Namasale (Amolatar)
- Ferry for Sigulu Island (Lake Victoria).

## 6.7 Challenges

Challenges being encountered by UNRA are as follows:

- The low capacity of the local construction industry;
- The weak axle load control legislation;
- Inadequate funding for road maintenance;
- Inadequate staff in the Authority and;
- Lack of capacity to respond to emergencies caused by adverse weather conditions.



## 7 UGANDA ROAD FUND (URF)

### 7.1 Background

Financial year 2012/13 was the third full year of operation of the Uganda Road Fund (URF). During this fiscal year, revenue streams into the URF were only realized from appropriations by Parliament through quarterly Treasury releases drawn from the consolidated fund. Collection and direct remittance of road user charges still awaits amendment of section 14 of the URA Act. A total of UGX 280.284bn under the road maintenance financing plan was passed by Parliament in September 2012, as part of the Transport Sector Ministerial Budget Policy Statement for FY 2012/13.

During FY 2012/13, a total of UGX 237.19bn was released to URF from the treasury, representing 84.62% of the annual budget. The Fund disbursed a total of UGX 229.96bn to the URF Designated Agencies (DAs) to finance their respective annual road maintenance programmes. A total of UGX 7.22bn was utilized for operational costs of the Secretariat to the Fund.

The public roads network was managed by 135 DAs comprising 111 Districts, 2 Authorities (KCCA and UNRA) and 22 Municipalities. The districts oversaw Town Councils and Sub-counties as their sub-agencies. In total there were 1,104 sub-counties and 174 town councils as sub-agencies of the respective District Local Governments. The DAs and sub-agencies collectively looked after a total of 78,000km of public roads made up of 21,000km of national roads under UNRA management; 1,100km of KCCA roads; 18,500km of district roads; 4,000km of urban roads managed by town councils; 3400km of urban roads managed by Municipal councils; and 30,000km of Community Access Roads (CARs) managed by sub-counties.

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

The DAs employed a mix of force account and contracting to deliver planned works. There was, however, a shift of policy emphasis towards use of force account on the DUCAR network. This was buttressed by the distribution of a fleet of road equipment from China, mainly comprising of pickups, a grader and a tipper for each local government DA.

During the planning process, DAs prepared annual road maintenance programs and submitted to URF for consolidation into the One Year Road Maintenance Programme (OYRMP) as required under Section 25 of the URF Act. The FY 2012/13 OYRMP was presented to Parliament by the Minister of Works and Transport as part of the Transport Sector Ministerial Budget Policy Statement.

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

The purpose of this section of the report is to detail the performance of road maintenance financing in FY 2012/13; update the Sector Golden Indicators monitored by the Fund and outline challenges in road maintenance financing and implementation.

## 7.2 Underpinning Principles and Controls

The Fund aspires to the Second Generation (2G) status able to generate maintenance funding from road user charges and related streams of revenues; and to transparently and equitably deploy the resources to the maintenance of roads. This forms the cornerstone in the application of market-based principles for management of roads on a fee-for-service basis.

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

## 7.3 Performance on Golden Indicators Monitored by URF

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

### 7.3.1 Road Maintenance Costs

The costs were derived from aggregation and averaging of unit costs from annual work plans of DUCAR agencies. The work plans conformed to the prevailing policy on use of force account on road maintenance works in local government agencies. The data of maintenance costs on national roads is measured directly reported by UNRA and was therefore not taken into account.

Table 7.1 shows the data for district and urban roads for the period FY 2011/12 and FY 2012/13.

**Table 7.1: Road Maintenance Unit Costs over the Period FY 2011/12 – FY 2012/13**

Indicator	FY 2011/12	FY 2012/13	Notes
	1,000 USD/Km		
1.1 District Roads – Periodic Maintenance	5.1	5.3	
1.2 District Roads – Routine Maintenance	0.3 - 1.4	0.2-1.3	1
1.3 Urban Roads – Periodic Maintenance, paved	144.4	141.6	
1.4 Urban Roads – Routine Maintenance, Paved	41.3	2.2 - 5.0	2
1.5 Urban Roads – Periodic Maintenance, Unpaved	8.3	6.7 - 14.8	3
1.6 Urban Roads – Routine Maintenance, Unpaved	0.5 - 1.1	0.5 - 1.9	4

Notes Source: Uganda Road Fund

1. Lower end of range for manual works; higher end for mechanized
2. Lower end of range for low traffic; higher end for high traffic urban roads (KCCA and Mukono MC). The marked decrease in the unit cost between FY 2011/12 and FY 2012/13 could not be readily explained
3. Lower end of range for town councils; higher end for municipal councils
4. Lower end of range for manual works; higher end for mechanised.

From Table 7.1, the unit costs did not show wide variation in FY 2012/13 compared to FY 2011/12 despite inflationary pressures, increased cost of construction inputs and change of mode of implementation from contracting to force account. While this could be due to the compensating effect of inflation vis-à-vis force account, it could as well be a reflection of unrealistic unit rates in DUCAR agencies. The unit cost of routine maintenance of paved urban roads actually decreased from USD 41.3/km in FY 2011/12 to USD 2.2 – 5.0/km in FY 2012/13. The decrease could be arising from the variation in the method of sampling in the two years i.e. in FY 2011/12 the data was derived from actual contracts/ works costs, while in FY 2012/13 the data was from the revised annual work plans conforming to the force account policy.

### 7.3.2 Road Maintenance Needs Met

The performance indicators for maintenance budget relative to requirements were computed as the ratio of available maintenance budgets (for different network categories) to the unconstrained annual maintenance needs of the networks. This considered only the proportions of the networks in maintainable state devoid of backlogs. The maintenance backlogs were measured separately using two sub-indicators: annual budget for rehabilitation/ backlog removal; and unconstrained cost for rehabilitation/removal of backlog on all roads. The details are presented in Table 7.2

**Table 7.2: Maintenance Budget in FY 2012/13 Relative to Requirements**

Indicator	Unit	FY 2011/12	FY 2012/13
2.1 National Roads (Maintenance)	%	33%	26%
2.2 District Roads (Maintenance)	%	74%	37%
2.3 Urban Roads (Maintenance)	%	65%	33%
2.4 Budget all Roads (Rehabilitation)	Million - USD	72.3	138.7
2.5 Backlog all Roads (Rehabilitation)	Million - USD	835.7	826.1

Source: Uganda Road Fund

The budget relative to requirement indicators decreased from FY 2011/12 to FY 2012/13 for all road categories. This could be attributed to the increased net road maintenance need vis-à-vis declining funding in real terms (the funding was static in nominal terms). There was however an increment in the budget for rehabilitation works on paved national roads amounting to UGX 192.2bn (182% of FY 2011/12 budget). The budget for rehabilitation of DUCAR decreased by UGX 2bn (5% of FY 2011/12 budget). The budget for road maintenance across both national and DUCAR remained the same in nominal terms over the period and almost same as was in preceding years starting FY 2009/10.

The percentage of the overall annual maintenance needs met in the FY 2012/13 budget was 28%, for both regular maintenance and backlog removal, comprising 25.5% on national roads; 36.9% on district roads; and 33.1% on urban roads.

## 7.4 Maintenance Expenditure Relative to Releases

The indicators for maintenance expenditure relative to releases were derived as a percentage of URF releases expended by the designated agencies within the FY. Absorption of funds under rehabilitation programmes in UNRA and DUCAR agencies was not considered in line with the approved indicator definition. Table 7.3 shows the absorption of road maintenance funds on national roads and the DUCAR network, based on the UNRA Q3 report and data from 58.2% of DUCAR agencies.

**Table 7.3: Maintenance Expenditure Relative to Releases**

Indicator	Unit	FY 2011/12	FY 2012/13	Notes
2.6 National Roads	%	100%	100%	
2.7 DUCAR	%	64%	49%	5, 6

Source: Uganda Road Fund

Notes

1. FY 2012/13 Measurement was based on reports from 58.2% of DUCAR agencies.
2. FY 2011/12 Measurement has been revised to reflect actual figure. Figure in FY 2011/12 SAPR was based on 70% reports from agencies.

## 7.5 Performance of Road Maintenance Financing in FY 2012/13

### 7.5.1 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 in the backdrop of competing demands. Between FY 1997/98 and FY 2007/08, the national roads network, owing to the funding shortfall, had accumulated a maintenance backlog of 3,500km or 33% of its network of 11,000km at the time. The district roads network in poor to very poor condition escalated from 30% to 55% over the same period. Part of the reason for establishment of the Road Fund in 2008 was to address these condition declines.

A road fund by definition is an institutional setup through which a selected stream of revenues is put at the disposal of a government roads department or agency without being subjected to general budget procedures and reviews associated with the consolidated fund. An enabled road fund offers best opportunity to ensure adequate level and predictability of road maintenance funding. URF has not yet attained this status owing to legal impediments constraining its independent realization of revenues from road user charges. As such, voting of road maintenance funding as part of parliamentary annual appropriations is still not responsive to road condition and can only facilitate escalation of backlog.

Table 7.4 shows the Medium Term Expenditure Framework (MTEF) projections to FY 2016/17, which indicates that the available funding will only meet 51.9% of needs, leaving funding of 48.1% of needs unmet. There is a risk of further diminishment of value of available funding due to spiralling inflation. There is an additional risk of budget cuts which effectively reduce the available funds in nominal terms. In FY 2012/13 URF was allocated a total of UGX 280.3 billion under the MTEF, of which net allocation to road maintenance needs was UGX 273.1 billion against total requirements estimated at UGX 959 billion and therefore leaving a shortfall of UGX 685 billion (72% of total).

**Table 7.4: Road Maintenance Funding FY2010/11 – FY2016/17**

FY	UGX, Bn							
	Needs			Available <sup>1</sup>			Un-met Needs	
	M'tce	Backlog	Total	M'tce	Others <sup>2</sup>	Total	Amount	%tage
2010/11	632.0	451.5	1083.45	273.1	115.7	388.8	694.7	64.1%
2011/12	672.8	579.6	1252.41	273.1	168.9	441.9	810.5	64.7%
2012/13	958.5	656.2	1614.77	273.1	359.3	632.4	982.4	60.8%
2013/14	829.6	618.2	1447.81	345.6	357.7	703.3	744.5	51.4%
2014/15	872.2	588.1	1460.29	380.4	361.3	741.7	718.6	49.2%
2015/16	904.8	601.6	1506.42	418.5	373.9	792.4	714.0	47.4%
2016/17	940.4	622.3	1562.72	456.4	386.7	843.1	719.7	46.1%
% Change	49%	38%	44%	67%	234%	117%	4%	

Source: Uganda Road Fund

<sup>1</sup>MTEF Projections

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

Table 7.1 shows the trend of road maintenance needs, road maintenance financing and the un-met needs (including funding under RTI, RRP and PRDP), since FY 2010/11 and as projected to FY 2016/17.

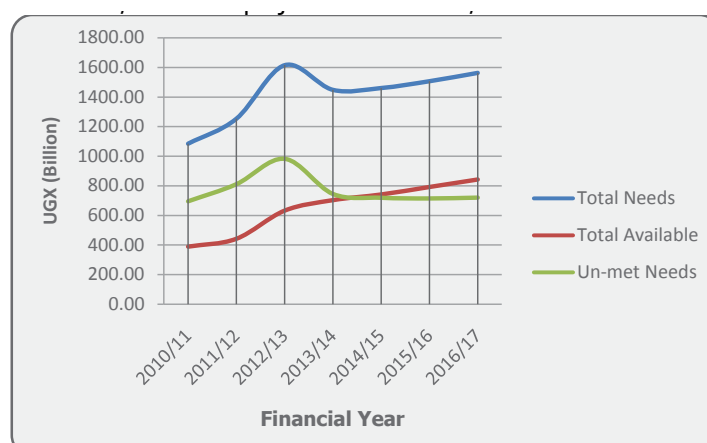


Figure 7.1: Trend of Road Maintenance Needs FY 2010/11 Projected to FY 2016/17

As shown in Figure 7.1, the total maintenance need (maintenance and rehabilitation) of the public road network grew steadily in the period FY 2010/11 – FY 2012/13. It however dipped in FY 2013/14 as a response to the increase in total available funds during the previous year (FY 2012/13). For the period FY 2013/14 – FY 2016/17, the maintenance need is projected to grow but at a slower pace as a result of the slow growth in projected available funds in the MTEF. The total available funds need to be increased and sustained at a critical level to force a steady decrease of the total maintenance need. It is notable from Figure 7.1 that for the first time in the given years, the total available funds is projected to exceed the un-met needs in FY 2014/15. These trends may however change given the low budget performance (release vis-à-vis budget) over the past 2 years, and the low reliability of the MTEF figures.

## 7.6 Allocation of Funds

A sum of UGX 280.284bn was allocated to URF for road maintenance in FY 2012/13, by Parliamentary appropriations. This was slightly less than the UGX 280.95 bn in FY 2011/12. The funds were allocated to various expenditure heads by category and by allowed uses as shown in sections 7.6.1 and 7.6.2.

### 7.6.1 Allocation by Category of Expenditure Heads

Allocation of funds in FY 2012/13 by category of expenditure heads was as shown in Table 7.5.

Table 7.5: Allocation of URF Funds 2012/13

Item	FY 2011/12 UGX bn	FY 2012/13 UGX bn	FY 2012/13 % of Total Budget
Maintenance of National roads (UNRA)	181.87	181.870	64.89%
Maintenance of DUCAR network	78.40	78.758	28.10%
Maintenance of KCCA Roads	12.79	12.432	4.44%
URF Secretariat	7.89	7.224	2.58%
Grand Total	280.95	280.284	100%

Source: Uganda Road Fund

Comparatively, the allocation to national roads maintenance remained unchanged whilst that for the DUCAR network increased by UGX 0.358bn (0.46%) and for KCCA network decreased by UGX 0.36bn (2.8%). Allocation for the URF Secretariat decreased by UGX 0.67bn (8.44%).

### 7.6.2 Allocation of URF Funds by Allowed Uses

The funds appropriated to URF in FY 2012/13 were applied for various categories of works, goods and services in line with section 22 of the URF Act, as detailed in Table 7.6.

**Table 7.6: Summary of Funded Activities against Planned Activities for FY 2012/13**

Sn	Maintenance Activity	Planned		Financed	
		TOTAL Quantity	Amount (UGX Million)	TOTAL Quantity	Amount (UGX Million)
1	Routine Maintenance				
	Manual (km)	52,625	36,410	52,625	32,335
	Mechanized (km)	19,338	119,423	17,415	86,188
2	Periodic Maintenance				
	Paved (km)	65	17,890	19	11,790
	Unpaved (km)	1,978	38,509	1,493	31,250
3	Bridges				
	Routine (No)	209	2,366	194	1,666
	Periodic (No)	9	6,346	6	4,666
4	Road Signs (No)	2,000	1,000	900	450
5	Axle load control	9	5,500	9	2,214
6	Ferry Services	9	7,000	9	5,942
	<b>Total</b>		<b>234,444</b>		<b>176,501</b>

Source: Uganda Road Fund

It can be seen from Table 7.6 that planned quantities for periodic and routine mechanized maintenance were not fully funded by the end of the year. This was mainly due to the low performance of releases for road maintenance where by a total of UGX 43.1bn (15.4% of annual budget) was not released. Provisional actual performance against funded activities was by end of Q3 as shown in Table 7.7.

**Table 7.7: Provisional Actual Performance at Q3 against Funded Activities, FY 2012/13**

Sn	Maintenance Activity	Financed Quantity	Actual Quantity At Q3	Remarks
1	Routine Maintenance			On National Roads, routine mechanized maintenance was undertaken on some roads planned for periodic maintenance due to delays in procurements.
	Manual (km)	52,625	27,638	
	Mechanized (km)	17,415	17,448	
2	Periodic Maintenance			
	Paved (km)	19	11	
	Unpaved (km)	1,493	1,018	The final actual performance of road maintenance activities in FY 2012/13 will be reported in the URF Annual Report after all accountabilities for Quarter 4 have been received and analyzed.
3	Bridges			
	Routine (No)	194	144	
	Periodic (No)	6	6	
4	Road Signs (No)	900	900	
5	Axle load control	9	9	
6	Ferry Services	9	9	

Source: Uganda Road Fund

## 7.7 Performance of Funds Inflow in FY 2012/13

In FY 2012/13 URF received a sum of UGX 237.185bn from the treasury, in quarterly tranches, which constituted 84.62% of the approved annual budget for road maintenance. This resulted in a funding shortfall of UGX 43.099bn. Table 7.8 shows the performance of the receipts from MFPED during FY 2012/13.

**Table 7.8: Summary of Funds Inflow to Vote 118, FY 2012/13**

Sn	Description	Annual Budget	Q1	Q2	Q3	Q4	Total	% of Budget
1	<b>MFPED Releases</b>							
	UNRA	181.87	45.468	45.468	46.178	1.658	138.771	76.30%
	DUCAR	91.19	22.798	22.798	23.508	22.087	91.190	100.00%
	URF Secretariat	7.224	1.420	1.679	2.835	1.290	7.224	100.00%
	<b>Total</b>	<b>280.284</b>	<b>69.685</b>	<b>69.9437</b>	<b>72.521</b>	<b>25.035</b>	<b>237.185</b>	<b>84.62%</b>
2	Dates of Release		9-Aug-12	14-Nov-12	31-Jan-13	23-May-13		
	Delay (no. of calendar days from start of quarter)		39	44	30	52	41.25 (average)	
	Delay (no. of business days from start of quarter)		28	31	21	33	28.25 (average)	

Source: Uganda Road Fund

Key indicators to note in Table 6.8 are: the budget releases performed at 84.6% of the approved budget estimates, and on average took 28.3 business days (1.5 calendar month) from the start of each quarter. Table 7.9 shows performance of the KPIs for funds inflow against target.

**Table 7.9: Performance on KPIS For Funds Inflow, FY 2012/13**

	KPI	Target in FY 2012/13 OYRMP	Actual Realised in FY 2012/13	Remarks
1	Efficiency (% of potential revenue collected in each category)	98% min	84.6%	Not Achieved
2	Timeliness (Average days from collection to deposit for each category)	14 business days max	28.25 business days average	Not Achieved

Source: Uganda Road Fund

It can be seen from Table 7.9 that both performance targets for Efficiency and Timeliness were not achieved, with a delay of up to 14.3 business days on average. The KPI for efficiency in revenue inflows underperformed by 13.4% while the KPI for timeliness of revenue inflows under performed by 102%.

## 7.8 Performance of Funds Disbursements in FY 2012/13

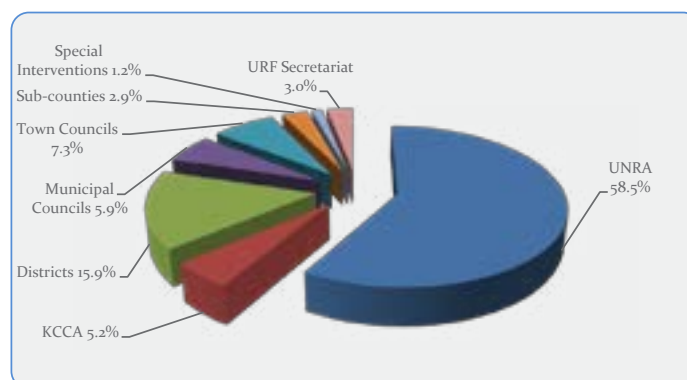
In FY 2012/13, URF made disbursements amounting to UGX 237.186bn, as shown in Table 7.10, of which UGX 229.962bn was disbursed to DAs and UGX 7.224bn for the URF Secretariat. All funds received from MFPED in FY 2012/13 were disbursed during the year. On average disbursements to UNRA took 10 business days and 16.4 business days to DUCAR agencies, from the dates of receipt of funds.

Table 7.10: Summary of Funds Disbursements–FY 2012/13

Description	Annual Budget	Q1 (UGX bn)	Q2 (UGX bn)	Q3 (UGX bn)	Q4 (UGX bn)	Actual disbursement	% of Budget	% of Total
<b>URF Disbursements</b>								
UNRA	181.870	45.468	45.468	46.178	1.658	138.772	76.3%	58.5%
KCCA	12.432	3.108	2.250	3.966	3.108	12.432	100.0%	5.2%
Districts	37.740	8.263	3.907	15.103	10.467	37.740	100.0%	15.9%
MCs	13.907	3.033	1.857	5.540	3.477	13.907	100.0%	5.9%
TCs	17.236	3.672	1.503	7.752	4.309	17.236	100.0%	7.3%
CAR	6.968	0.000	2.787	4.180	0.000	6.968	100.0%	2.9%
Special Interventions	2.907	0.727	0.727	0.000	1.453	2.907	100.0%	1.2%
URF	7.224	1.420	1.679	2.835	1.290	7.224	100.0%	3.0%
<b>Total</b>	<b>280.284</b>	<b>65.691</b>	<b>60.178</b>	<b>85.555</b>	<b>25.762</b>	<b>237.186</b>	<b>84.6%</b>	<b>100.0 %</b>
<b>UNRA</b>	Dates of Release	17-Aug-12	27-Nov-12	22-Feb-13	4-Jun-13			
	Delay (no. of Calendar days from date of MFPED releases)	8	13	22	12	13.8 (average)		
	Delay (no. of business days from date of MFPED releases)	6	9	16	9	10 (average)		
<b>DUCAR</b>	Dates of Release	17-Aug-12	27-Nov-12	22-Feb-13	5-Jun-13			
		30-Aug-12	20-Dec-12					
		20-Sep-12	14-Jan-13					
		4-Oct-12						
	Delay (no. of Calendar days from date of MFPED releases)	14.8	40.7	22.0	12.0	22.4 (average)		
	Delay (no. of business days from date of MFPED releases)	10.7	29.7	16.0	9.0	16.4 (average)		

Source: Uganda Road Fund

It can be seen from Table 7.10 that disbursements to the different categories of DAs performed at 100% with the exception of UNRA, to which only 76.3% was disbursed. This was mainly due to the UGX 44.1 billion shortfall in releases experienced in Q4. Figure 7.2 shows the percentage disbursements to the different categories of DAs and sub-agencies made by URF during FY 2012/13.

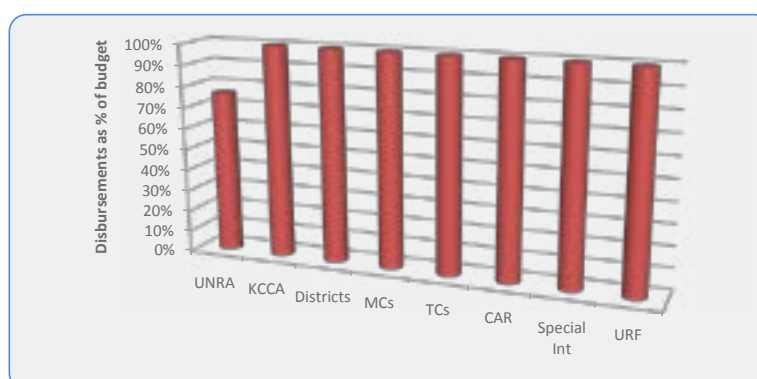


Source: Uganda Road Fund



**Figure 7.2: Disbursements by Category of Agencies – FY 2012/13**

The share of the received road maintenance funds generally did not comply with the respective allocation levels across the network categories due to the underperformance in releases. This affected only the national roads maintenance programme as shown in Figure 7.3.



Source: Uganda Road Fund

**Figure 7.3: Disbursed Funds Against IPFS of DAS and Sub-Agencies, FY 2012/13**

It is observable from Figure 7.3, that all categories received 100% of their approved Indicative Planning Figures (IPFs) with the exception of UNRA.

## 7.9 Review of 8th JTSR Action Matrix and Progress

The key action points for URF in the 8th JTSR action plan matrix and the respective achievements are shown in the Action Plan Matrix in Chapter 4 of this report.

## 7.10 Future Plans

### 7.10.1 Global Allocation for FY 2013/14

The budget estimates for road maintenance under vote 118 in FY 2013/14 is UGX 352.852bn. This represents an increment of UGX 72.569bn which is 29.9% of the FY 2012/13 approved budget. Table 7.11 shows the broad allocation of the funds across the various road network categories.

**Table 7.11: Global Allocation of Funds, FY 2013/2014**

No.	Programme Item	FY 2012/13 Amount (UGX bn)	FY 2013/14 Amount (UGX bn)	% of Total
1	UNRA	177.79	244.438	69.27%
	UNRA Operations	4.08	10.000	2.83%
	<b>Total National roads</b>	<b>181.87</b>	<b>254.438</b>	<b>72.11%</b>
2	Districts	37.74	37.740	10.70%
	CAR	6.968	6.968	1.97%
	Town Councils	17.236	17.236	4.88%
	Municipal Councils	13.907	13.907	3.94%
	KCCA	12.432	12.432	3.52%
	Special interventions on DUCAR	2.91	2.907	0.82%
	<b>Total for maintenance of DUCAR network</b>	<b>91.193</b>	<b>91.190</b>	<b>25.84%</b>
3	URF Secretariat	7.22	7.224	2.05%
	<b>Grand Total</b>	<b>280.283</b>	<b>352.852</b>	<b>100.00%</b>

Source: URF OYRMP FY 2013/14

Based on expressed needs of Agencies, there will be a shortfall in funding of UGX 239bn made up as follows: National roads UGX 135bn; and UGX 104bn 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.

### 7.10.2 Planned Road Maintenance Activities in FY 2013/14

Table 7.12 displays a summary of the key road maintenance activities planned to be funded in FY 2013/14 as compared to FY 2012/13. Planned targets on the DUCAR network are generally less than those in FY 2012/13 due to inflationary pressures.

**Table 7.12: Summary of Road Maintenance Activities Planned Activities to be Funded in FY 2013/14**

Sn	Works Category	FY2012/13				FY2013/14			
		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	<b>Routine Maintenance</b>								
	Manual (km)	20,090	15.000	29,581	28.300	17,670	10.936	22,847	17.533
	Mechanized (km)	12,981	93.578			16,294	111.470	9,981	27.468
2	<b>Periodic Maintenance</b>								
	Paved (km)	50	6.800	4,293	39.300	65	21.178	1,910	26.791
	Unpaved (km)	855	22.000			1,484	33.718		
3	<b>Bridges</b>								
	Routine (No)	175	2.000	20	0.400	277	4.693	42	0.616
	Periodic (No)	9	6.346			7	4.500		
	<b>Culvert</b>								
4	<b>Installation (No)</b>	-	-	376	2.300	-	-	1,945	8.504

Source: Uganda Road Fund

### 7.10.3 Plans for The Short Term

In the short term, FY 2013/14 – 2015/16, URF plans to adopt the strategies in Table 7.13 to improve operations of the Fund and road maintenance financing:

Table 7.13: Strategies to Improve Road Maintenance Financing

Sn	Strategy	Actions	Timing	Remarks
1	Direct transfer of RUCs into independent URF Account	<ul style="list-style-type: none"> <li>• Coordination with MFPED on the amendment of the URA law to enable direct remittance of RUCs to the URF accounts;</li> <li>• Establishment of regulations, systems and the RUCs management framework, which are ongoing.</li> </ul>	FY 2013/14	Target to commence direct transfer of RUCs in FY 2014/15.
2	Enforcement of Section 22 of the URF Act	<ul style="list-style-type: none"> <li>• Completion of the approval process of the draft funds allocation formulae;</li> <li>• Commissioning use of the new allocation formulae in time for the FY 2014/15 budgeting process.</li> </ul>	FY 2013/14	The Funds allocation formula was completed and approved by the SWG on 27 <sup>th</sup> February 2013 - currently undergoing political and administrative approval process.
3	Preparation of the FY 2014/15 OYRMP; and the 1st 3 & 5-year road maintenance plans	<ul style="list-style-type: none"> <li>• Complete the ongoing process of preparation; approval; and tabling of the first 3 &amp; 5-year road maintenance plans</li> </ul>	FY 2013/4	Draft of 5-year plan is projected to be in place by September 2014 and will form the basis for the FY 2014/15 OYRMP.
4	Conduct efficient and effective technical and financial audits	<ul style="list-style-type: none"> <li>• Increase coverage of audits to 25% among agencies;</li> <li>• Build synergies with internal audit departments in agencies;</li> <li>• Train URF internal audit staff in technical issues;</li> <li>• Establish a risk based approach in selection of agencies for audit;</li> <li>• Coordinate audits and share findings with other relevant government institutions</li> </ul>	FY 2013/14 – 2015/16	These will seek to improve compliance with good practice; to assess value for money; and guide institutional and operational improvements among DAs.
5	Strengthening the monitoring and evaluation function	<ul style="list-style-type: none"> <li>• Complete the establishment of a monitoring and evaluation framework;</li> <li>• Complete the establishment of a monitoring and evaluation manual;</li> <li>• Establish and institutionalise most responsive approach to M&amp;E;</li> <li>• Train M&amp;E URF staff in relevant target areas;</li> <li>• Engage consultants under framework contracts;</li> <li>• Disseminate findings widely</li> </ul>	FY 2013/14 – 2015/16	These will provide timely feedback to inform management decisions from time to time; and to bring about continuous improvement across all activities supported by the Fund
6	Promote use of road management tools/software	<ul style="list-style-type: none"> <li>• Revamping the use of road maintenance programming tools like RAMPS and ROMAPS</li> </ul>	FY 2013/14 – 2014/15	This is expected to support planning and programming of road maintenance works in DUCAR agencies.
7	Introduction of online reporting	<ul style="list-style-type: none"> <li>• Introduction of a Road Maintenance Monitoring System (RMMS).</li> </ul>	FY 2013/14	This is expected to improve management and reporting on URF business processes; and to improve planning, reporting and accountability among DAs
8	Implementation of results of key ongoing and completed studies	<ul style="list-style-type: none"> <li>• Implement results of the following completed studies: allocation formulae, unit costs, technical and financial audits</li> </ul>	FY 2013/14 – 2014/15	

Sn	Strategy	Actions	Timing	Remarks
		<ul style="list-style-type: none"> <li>Finalising guidelines and modalities for regular research</li> </ul>		
9	Leverage internal capacities and improve systems	<ul style="list-style-type: none"> <li>Coordinate with the long term technical assistance to its completion</li> </ul>	FY 2013/14	This is ongoing with support of the European Union (EU) under the 10th EDF programme.
10	Establish the URF and DRC regulations	<ul style="list-style-type: none"> <li>Complete the process of drafting and establishment of the URF and DRC regulations</li> </ul>	FY 2013/14	
11	Launch the URF communication strategy	<ul style="list-style-type: none"> <li>Launch and commence implementation of the URF communication strategy</li> </ul>	FY 2013/14	
12	Acquire permanent premises for the Fund	<ul style="list-style-type: none"> <li>Initiate process, secure clearances and approvals, acquire land, undertake designs and procure contractors and consultants</li> </ul>	FY 2013/14 – 2017/18	
13	Build and enhance partnerships to strengthen oversight in the utilisation of road maintenance funds	<ul style="list-style-type: none"> <li>Support and monitor functionality of DRCs</li> <li>Establish partnerships with various categories of stakeholders</li> <li>Build synergies with oversight functions resident in DAs/ other government institutions</li> </ul>	FY 2013/14 – 2017/18	
14	Establish a road users forum and undertake periodic road user satisfaction surveys	<ul style="list-style-type: none"> <li>Coordinate with key sector institutions to establish a road users forum</li> <li>Commission periodic road user satisfaction surveys and track improvements, perceptions and draw lessons</li> </ul>	FY 2013/14 – 2017/18	

## 7.11 Challenges and Proposed Mitigation Measures

The key challenges identified include:

- 1) Inadequate funding of road maintenance as shown in Table 4 and as buttressed by the following observations:
  - Under MTEF projections to FY 2016/17, the available funding will be able to meet just about 51.5% of needs, comprised of normal maintenance and backlog removal (gap of 48.5%);
  - Imbalance in road network resources allocation that disadvantages road maintenance (asset preservation) in favour of development – averaging at 20.5% in the period FY 2010/11-FY 2013/14;
  - Approx. UGX 850bn disbursed to agencies for road maintenance in past 3 yrs but condition of the public road network remains 30% in poor to very poor condition;
  - High road management and administration costs, which continue to grow with the creation of districts (111no.), municipalities (22no.), town councils (174no.) and sub-counties (1104no.);
  - The roads remain fragile and vulnerable to even medium rains of 10-20 year return periods as occurred in the second half of 2011 and in 2012.

In mitigation, the following measures are proposed:

- a) It is necessary to make major capital investments to remove backlog and eliminate bottlenecks through undertakings for rehabilitation/reconstruction/upgrading of roads to bring the entire network to maintainable state.
- b) Concurrently actions should be taken to declare a fuel levy at levels proposed in the FY2013/14 OYRMP i.e. at UGX 299 per litre of petrol and UGX 193 per litre of diesel to raise UGX350bn in start year FY2014/15 based on current.

- i) Amendment to the Uganda Revenue Authority Act that would permit transfer of the road user charges to the URF account on a monthly basis; and
  - ii) Provide funds for maintenance backlog removal from the treasury to URF through Vote 118.
- c) For a start and following full declaration of levies on RUCs instruments, an intermediate arrangement where RUCs collections flow to URF account from the consolidated fund on a monthly basis. This arrangement could remain in place for some 3-5 years to allow time for substantial reduction in backlog and for confidence building. A similar arrangement is operating in Tanzania.
  - d) Establishing a RUCs collection and management framework to operationalize the process once residual legal reforms are accomplished. URF has already embarked on this process.
- 2) Several historical challenges that have compounded the effects of underfunding and have dogged effective maintenance, management and financing of the public roads network over the past decades. These include:
- a) Weak institutional capacities of DUCAR agencies especially in planning and management, which has resulted into poor maintenance practices and accumulation of backlog. In mitigation, URF will continue to work with other government entities in addressing the various forms of capacity gaps in DUCAR agencies;
  - b) Dilapidated road network especially in Kampala City and the expanded national roads network that require major interventions to bring them to a maintainable state that qualifies for URF funding. Proposed mitigation is in 1) above.
  - c) Procurement delays hampering the implementation of road maintenance programmes and absorption of funds. In mitigation, URF will continue coordination with other government entities in addressing the underlying issues in delays to procurements;
  - d) Limited capacity of the private sector, which has contributed to the poor quality and expensive road maintenance works. In mitigation, URF will actively support efforts to roll out reforms in the local construction industry as proposed in the National Construction Industry Policy;
  - e) Problematic classification of the roads following the transfer of 10,000km of DUCAR network to national roads and the escalation in number of DUCAR agencies. URF proposes a review of the classification of roads in Uganda with a view of removing network size instabilities; functional inconsistencies; management ambiguities etc;
  - f) Insufficient oversight among DUCAR designated agencies arising from the fact that only few districts have established District Road Committees (DRC) as required under section 25 of the URF Act. In mitigation, URF plans to complete the process for establishment of DRC regulations and to dialogue with stakeholders in improving functionality of DRC;
  - g) Limited data on road condition and size on the DUCAR network. In mitigation, URF will continue to coordinate with DAs, MoWT and other stakeholders in collection of data on road inventories and condition;
  - h) Poor absorption of funds by designated agencies leading to deferment in implementation of programmed works. In mitigation, URF will continue issuing early budget guidelines to guide DAs for planning, and to improve timeliness of releases. This will help in improving absorption of funds through improved management of procurements;
  - i) Wide variations in cost of road maintenance works. URF intends to harmonise unit rates across the different regions of the country riding on the outputs of the unit costs study which was undertaken by URF.
  - j) Low compliance to reporting requirements by designated agencies, which affects timely reporting on performance of the sector. In mitigation URF plans to introduce use of a Road Maintenance Monitoring System (RMMS) to improve planning, reporting and accountability among DAs.

- k) Late release of funds from MFPED, which in FY 2012/13 took on average 41.3 calendar days from the start of each quarter. In mitigation, URF will continue engaging MFPED to ensure achievement of direct monthly remittances of RUCs to the URF account as envisaged under Section 21 (3) of the URF Act;
- l) Loss of road maintenance funds to the Uganda Revenue Authority observed in some tax defaulting Local Government Agencies. In mitigation, URF plans to require all agencies to open separate URF bank accounts, which will be followed by advocacy for protection of road maintenance funds from garnishing by URA. In the meantime URF is enforcing refund of the garnished moneys from the agencies, though this takes time.
- m) Loss through return of unspent funds at the end of FY 2011/12 to the Consolidated Fund. Several designated agencies which had unspent balances at the end of FY 2011/12 lost the funds to the consolidated fund irrespective of the commitments against the funds. This resulted in changes in the FY 2012/13 work plans to provide for the commitments. In mitigation, URF will continue to pursue independence from the consolidated fund. In addition, starting FY 2013/14, Government has allowed Local Governments to retain and utilise the unspent balances from FY 2012/13 until end of the first quarter of FY 2013/14.
- n) Gray areas in the implementation of the force account policy in local governments. In mitigation, URF will continue coordinating with the DAs, MoWT and MoLG towards building required capacity, improving accountability, creating common understanding and improving quality assurance in implementation of the policy.
- o) Misuse and abuse of road maintenance funds by DAs. Audit and M&E activities carried out by the Fund in FY 2012/13 continued to uncover misuse and abuse of road maintenance funds by DAs. In mitigation, URF will step up its oversight functions, build synergies with audit functions of the DAs and other Government entities, and actively follow up on implementation of the arising recommendations.

## 8 CIVIL AVIATION AUTHORITY (CAA)

### 8.1 Assets

The Authority owns and operates EBB, the concentration point for air traffic in Uganda as well as thirteen (13) other national airports namely; Arua, Gulu, Soroti, Kasese, Kisoro, Jinja, Kidepo, Lira, Pakuba, Tororo, Masindi, Mbarara and Moroto. For purposes of promoting tourism and business in the country, Government gazetted Arua, Kasese, Gulu, Pakuba and Kidepo Aerodromes as entry and exit points for international traffic.

Therefore the main assets for CAA are the national airports and their associated infrastructure, facilities, equipment and technologies. These include among others:

- a) Runways and taxiways
- b) Aprons (aircraft parking space)
- c) Communication, navigation & surveillance equipment (Air Traffic Control Radar, Control Tower)
- d) Passenger and cargo terminal buildings
- e) Approach equipment (Instrument Landing System)
- f) Search and Rescue equipment (e.g. rescue boats)
- g) Fire fighting equipment (fire trucks)
- h) Car park infrastructure and equipment.

Previous studies carried out by UNDP/ICAO revealed that Upcountry Airports were poorly maintained due to insufficient revenue to cover the operational costs. Due to limited traffic, the revenue generated by Upcountry Airports is inadequate to cover the costs of operating the airfields. These airports have to meet minimum international standards in terms of aviation safety, aviation security passenger handling and facilitation, air navigation and communication facilities, fire fighting and rescue services.

The aerodromes are all serviceable with little challenges originating from weather as most of the grounds are gravel or grass surfaces. The Aerodromes have been well maintained in accordance with our existing grounds maintenance contracts. All the 13 are serviceable after completing the rehabilitation of Jinja and Tororo Aerodromes recently.

### 8.2 Financial Performance

During FY2011/12 CAA recorded UGX107.8 billion in revenues compared to budgeted income of UGX119.6 billion. Total expenditure during the period was UGX94.3 billion compared to a budget estimate of UGX97.4 billion. In comparison during FY2012/13 CAA recorded UGX140.56 billion in revenues (representing a 17.5% increase in revenue) while the budgeted income was UGX138.16 billion. Total expenditure (excluding depreciation) during the period was UGX110.20 billion compared to a budget estimate of UGX137.57 billion as shown in Table 8.1 below.

**Table 8.1: CAA Financial Performance for the FY2012/13**

No	Department	Approved Budget (Shs)	Expenditure (Shs)
1	Directorate of Human Resource and Administration	61,008,200,984	50,544,395,793
2	Directorate of Air Navigation Services	7,083,432,026	4,396,785,002
3	Directorate of Airports and Aviation Security	18,691,537,248	11,393,385,184
4	Directorate of Finance	7,008,675,669	468,922,147
5	Directorate of Safety, Security and Economic Regulation	2,797,959,416	1,782,997,155
6	Corporate Office	13,577,812,704	12,989,952,995
7	Capital Projects	27,404,706,000	28,622,925,000
<b>Total</b>		<b>137,572,324,047</b>	<b>110,199,363,276</b>

Source: Civil Aviation Authority

### 8.3 Performance on Golden Indicators (Traffic through Entebbe International Airport)

All targets, apart from imports, set for the FY 2012/13 were surpassed as clearly illustrated by the performance column in the Table 8.2.

Performance for domestic passengers was remarkable. Domestic passenger traffic surpassed the target by over 80%. This is explained by the growing tourist traffic in the country.

Freight imports fell short of target mainly because importers prefer other entry points (Busia, Malaba) to Entebbe International Airport (EBB). At EBB tax assessment is done item by item (results into high tax) whereas at other entry points the process is through sampling (results into considerably less tax) due to the large volumes of cargo.

**Table 8.2: Performance on Golden Indicators by CAA**

No.	Description	Actual 2011/12	Target 2012/13	Actual 2012/13	Performance (%)
1	<b>International Passengers (Nos)</b>				
	Embarking	580,799	610,000	639,963	104.91
	Disembarking	597,929	630,000	652,239	103.53
	Transit	77,341	81,000	91,633	113.13
2	<b>Domestic Passengers (Nos)</b>				
	Embarking	4,956	5,100	9,365	183.63
	Disembarking	5,187	5,350	9,814	183.44
3	<b>Cargo (Tonnes)</b>				
	Exports	31,842	33,400	35,475	106.21
	Imports	21,408	22,500	21,849	97.11
4	<b>Aircraft Movements (Nos)</b>				
	Commercial Aircraft Movements	27,732	28,500	29,982	105.20
	Non-Commercial Aircraft Movements	12,164	12,500	13,133	105.06

Source: Civil Aviation Authority

### 8.4 Ten Year Traffic Performance

Performance for passengers and cargo over the last 10 years is as shown in Table 8.3 below.

**Table 8.3: Traffic Performance**

Year	International Passengers		Domestic Passengers		Transit PAX	Total Passengers	Cargo (Tonnes)			Aircraft Movements
	Depart.	Arrivals	Depart.	Arrivals			Exports	Imports	Total	
2003	207,846	208,851	21,787	22,596	31,759	492,839	23,515	12,485	36,000	17,361
2004	237,857	237,869	21,437	21,918	24,509	543,590	33,473	14,420	47,893	16,692
2005	277,546	274,307	19,087	19,837	33,107	623,884	38,231	14,180	52,411	17,253
2006	321,952	321,378	15,811	16,812	35,692	711,645	37,463	14,775	52,238	19,381
2007	389,058	392,370	12,196	13,703	34,497	841,824	40,837	22,882	63,719	21,892
2008	465,787	470,397	10,867	12,205	37,926	997,182	37,693	21,297	58,990	23,847
2009	460,153	468,899	8,721	9,188	49,434	996,395	32,726	19,916	52,642	21,619
2010	504,646	518,791	5,875	6,004	75,560	1,110,876	27,751	21,343	49,094	23,320
2011	533,705	551,904	4,676	4,832	71,879	1,166,996	27,923	20,713	48,636	24,506
2012	612,027	626,509	6,590	7,190	89,798	1,342,114	33,783	22,125	55,908	30,359

Source: Civil Aviation Authority



## 8.5 Progress on the 8th JTSR Action Matrix

Progress on the Action Plan Matrix for the 8th Joint Transport Sector Review is reflected in the consolidated Action Plan Matrix in Chapter 4 of this report.

## 8.6 Other Achievements

- a) Upgrade of airspace management system for the new ICAO Flight Plan 2012 was successfully done. Implementation (switch-over) of the Flight Plan was successful.
- b) Upgrade of the Instrument Landing System (ILS) electronics and the NAVAIDs Remote Control Monitoring Systems was completed.
- c) Installation of the Maintenance Management Centre (MMC) for the NAFISAT was completed, making EBB a regional backup MMC for NAFISAT.
- d) Organized a successful “Golden Jubilee Air Show” during the period 15th -16th December 2012 in commemoration of Uganda’s 50 years of independence and 20 years of CAA’s existence.
- e) In conjunction with Oil Companies operating at EBB an additional Jet A1 storage tank (3m litres) was constructed. This elevated the storage capacity at EBB to 7.6 million litres which can now serve the airport for at least 20 days at a demand of 350,000 litres per day.
- f) CAA received Routes Africa “Airport Marketing Award” for 2012 and Airport Service Quality Forum “Best Improving Airport in conducting ASQ Survey Award” for 2012.
- g) Uganda, through CAA, hosted “Routes Africa” during the period 7th – 9th July 2013. This forum brings together various industry players especially airlines. The event is expected to boost Uganda’s air traffic.
- h) Uganda, through CAA, hosted the International Federation of Air Traffic Controllers Association Africa and Middle East (IFATCA-AFM) Conference during the period 7th – 9th November 2012. These efforts are expected to enhance safety in the industry.
- i) The Authority filled most of the vacant positions which included among others; Director Air Navigation services, Manager Air Traffic Management, Manager Legal Services and Manager Administration.
- j) A significant budget was spent on training of staff in various departments especially those with a direct link to safety and security. The courses among others included; Air cargo security, X-ray screeners’ course, Explosive trace detectors operators’ course, WGS-84 methods, AIS cartography.
- k) To ensure stable power at EBB, the following interventions were made among others; installation of 2 standby generators each of 1250 KVA, installation of 4 Power Transformers (two of 1500 KVA each and two of 1000 KVA each)
- l) The construction of an extra 600,000 litre water tank at EBB commenced. This is expected to solve occasional water shortages at EBB
- m) Cadastral surveys were completed for all aerodromes under CAA management except Masindi, Kisoro and Soroti. These efforts are geared towards having all aerodromes land titled.

The Authority with the help of Government funding undertook development projects and major rehabilitation program. Table 8.4 shows the projects, status and financial implications.

**Table 8.4: Status of CAA on-going project and their financial implications**

	Project Title	Location	Cost in UGX (000)	Status
1.	Construction of Terminal building at Arua Airfield	Arua	1,150,000	95% complete
2.	Consultancy services for acquisition of extra land for the expansion of Arua Airport.	Arua	168,000	Surveying completed. There are issues being addressed with the community and the local leadership which will pave way for capturing individual's interests in the land and subsequent valuation to determine compensation packages.
3.	Repairs of the Runway, Taxiways and apron at Gulu Airport.	Gulu	10,500,000	Works 35% complete.
4.	Construction of Perimeter fence at Gulu	Gulu	900,000	65% Complete
5.	Upgrade of the , taxiway and apron from Grass surface to gravel surface at Tororo Airfield	Tororo	396,000	Completed
6.	Construction of Perimeter fence at Tororo	Tororo	253,000	Works could not commence because land issues with the community.
7.	Re-gravelling of Runway and repairs on the apron and car park at Jinja Airfields	Jinja	480,000	Completed
8.	Construction of Perimeter fence at Jinja	Jinja	450,000	Under evaluation
	Construction of Perimeter fence at Mbarara	Mbarara	438,000	Under evaluation
9.	Perimeter fencing of Moroto Airfield	Moroto	146,000	95% complete
10.	Construction of Perimeter fencing of Kasese Airport Development land	Kasese	707,000	Works commenced and it is estimated to be 30% complete.
11.	Construction of the Perimeter fencing of Pakuba	Murchison fall National Park	480,000	Contract before SG for clearance.
12.	Construction of the Perimeter fencing of Kidepo	Kidepo Valley National	398,000	Contract before SG for clearance.
13.	Construction of staff houses at Kidepo	Kidepo Valley National	446,000	Site handed over to the contractor. Contractor mobilising
14.	Procurement of a consultancy services for preliminary master plan and engineering designs review for Kasese Airport Development Project	Kasese	400,000	Studies Completed and awaiting resources for tender action
15.	Procurement of a consultancy services for preliminary master plan and engineering designs for Gulu Airport Development Project	Gulu	400,000	Studies Completed and awaiting resources for tender action
16.	Construction of Taxiways, apron and access road to the new terminal at Arua Airport.	Arua	2,400,000	Works commenced procurement initiated. However 50% of the resources are provided under Government funding.
17.	Re-gravelling of Runway, Taxiway and apron at Kidepo	Kidepo	500,000	80% complete
18.	Water Reservoirs for Arua, Gulu, Soroti and Kisoro		197,000	Works commenced and it is estimated to be 35% complete.
19.	Cadastral Boundary opening of Upcountry Airport Aerodromes	ALL	182,000	Services on going..

In a continuous quest to improve upcountry aerodromes' usability, CAA has designed strategies that will go a long way in improving the usability of upcountry aerodromes. Among these strategies are the following:

- Holding leisure flights
- Using regional media (Newspaper and Radio stations)
- Community sensitization programmes
- Working with tourist promotion agencies
- Any other effective method.

## 8.7 Challenges / Constraints

### Challenges include:

- a) Limited land for the proposed airport expansion especially for EBB. Ministry of Lands, Housing and Urban Development is yet to issue titles for Plot M121 (66 Ha of former MAAIF land). This is still inadequate and the lasting solution will be to acquire the whole of plot M121 and the Kigungu Peninsula.
- b) Lack of a national airline to enable EBB develop into a hub.
- c) Big and growing debts accumulated by Government Ministries and Departments, UN and the US Airforce.
- d) Unfavourable taxation attempts that contravene international conventions, agreements and policies. These include VAT on airport passenger service charge, corporation tax, taxes on equipment used in search and rescue services, security services, accident investigation and rescue and fire fighting services.
- e) Heavy burden of maintaining non-commercial services especially upcountry airports. High price of aviation fuel at EBB compared to airports in the region.
- f) Security threats by regional and international terrorist groups.

A major constraint has been and is lack of funding to implement capital projects. The non-commercial sector of CAA still accesses inadequate funding from Government. Shortage of land is a big challenge. The master plans so far carried out indicate that the current land is inadequate for airport development. In addition to this, there are many encroachments on the land. Vandalization, particularly of the perimeter fences by the local population is rampant in Arua, Moroto, Soroti and Jinja.

Continuous Government pronouncements of its intentions to upgrade upcountry airports without providing for funds in the national budget. Key projects include:

- Upgrade of Kasese, Gulu and Arua Airfields to international status
- Extension of Soroti Runway and procurement as well as installation of ground lighting system.

## 9 UGANDA RAILWAYS CORPORATION (URC)

### 9.1 Concession

In line with Government Policy, railway operations were conceded to the private operator in 2006. Rift Valley Railways (RVR) is the Kenya-Uganda concessionaire operating freight and passenger services in Kenya and freight only in Uganda on an exclusive basis.

The joint concession is structured legally into two separate 25-year concession contracts signed by the Governments of Kenya and Uganda with the subsidiary concession companies in their respective countries. RVR runs the railway as a seamless operation with control centralised in Nairobi. Key features of the concession include:

- **Conceded Assets:** All railway core assets, consisting of the railway infrastructure, locomotives and rolling stock, workshops, plant and machinery, marine equipment and maintenance facilities were conceded. The exception is the closed Kampala-Kasese line and the non-rail marine assets (port operations and the floating dry dock).
- **Operational Responsibilities:** The concession covers the provision of freight services over the entire rail network except the closed (and now withdrawn from the concession) Nalukolongo-Kasese section of the Kampala-Kasese line.
- **Maintenance and Rehabilitation:** The concessionaire is responsible for the maintenance and rehabilitation of the conceded assets to the stipulated standards.
- **Payment to Government:** The concession paid to the Government a one-off entry fee of USD 2 million. In addition, an annual variable fee of 11.1% of gross revenue is payable on a quarterly basis.
- **Expected Investment and Business Growth:** The concessionaire was expected to make a minimum annual investment in Uganda of USD 1 million for the first five years. The investments were to focus on upgrading and rehabilitating the main railway line and growing the freight volume by 75% by year five and, maintaining it at 60% of GDP growth, thereafter.

### 9.2 Operating Assets

#### 9.2.1 Railway Track (Permanent Way)

The operational length of the track is 337 km and includes the 250 km Kampala-Malaba “main Line” section, the 55 km Tororo-Mbale section of the Tororo-Pakwach line, the 9 km Kampala-Port Bell line, the 6 km Kampala-Nalukolongo section of the Kampala-Kasese line and the 15 km section of the Busoga loop line.

The section from Mbale to Pakwach is under rehabilitation and the section from Mbale to Aparanga (385 km) is set for formal opening around 18th September 2013. This will bring the operational length to 720 km.

## 9.2.2 Rolling Stock

Table 9.1 below shows the rolling stock from FY 2010/11 – FY 2012/13.

Description	FY 2010/11	FY 2011/12	FY 2012/13
Diesel locomotives	43	43	43
<b>Wagons</b>			
High Open wagons	21	25	21
Covered wagons	496	490	473
Fuel tank wagons	202	198	200
Flatbed container wagons	552	520	513
Low Open wagons	34	47	34
Ballast Hopper wagons	51	51	51
Others (Passenger & Departmental coaches & wagons)	22	22	30
<b>Total Wagons</b>	<b>1,378</b>	<b>1,354</b>	<b>1,322</b>

Source: Uganda Railways Corporation

## 9.3 Performance Review

During the year under review, there has been a significant decline in freight carried with a drop of 19% in Net Tonne-km and 20% in Gross Tonnes carried. This was in spite of the track improvements between Mombasa and Nairobi and the installation of new culverts between Busembatia and Jinja.

Several factors are attributed to this poor performance. Principally were as below:

### 9.3.1 Late Investment

Last year's ASPR reported that the restructuring of the RVR concession had resulted in the unlocking of much needed investment funds. As a result, a number of investments in asset acquisition or improvement were approved. If these investments had been done in time, they would have contributed to improvement in freight carriage. However, due to various reasons, many of the investments are very far behind. For example, the rehabilitation of locomotives in Uganda which was supposed to start in October 2012 is yet to take off because of delayed delivery of spares. The replacement of worn out track curves between Malaba and Kampala has also been delayed.

In Kenya, the rehabilitation of heavy locomotives that would enable the running of through trains to Jinja following installation of new culverts between Jinja and Tororo took off late. Purchase of new locomotives is only expected to begin in January 2014.

### 9.3.2 Political and Economic Climate

The downturn in the regional economy affected some commodities that are traditionally carried by rail thereby causing some dry periods. The 2013 elections in Kenya caused some customers to reduce orders thereby creating a very big shortage of rail-bound cargo in the first five months of the year. By reporting time, the situation had improved somewhat.

### 9.3.3 Poor Customer Relations

Some customers have reported poor relations with RVR arising out of arbitrary and sudden tariff increases and/or changes in service terms. This affects some customers who require ample time to make changes in their production plans.

### 9.3.4 Slow Improvement in Elimination of Non-Tariff Barriers

URC investigations have shown that the sometimes assured changes in the logistics chain are not in reality attained or sustained. For example, it still takes up to two days to clear trains at Malaba instead of the maximum of 4 hours expected after the introduction of one-stop-border (OSB) operations more than two years ago. It also takes up to 24 hours to clear a loaded train out of the port of Mombasa. Loading of trains in the port is also slow and sometimes erratic due to unreliable loading equipment. Performance on freight carriage since FY 2009/10 is as shown in Table 9.2.

**Table 9.2: Freight Carriage Performance**

Indicator	2009/10	2010/11	2011/12	2012/13	% increase
Net Tonne-km	124,555,324	154,227,207	153,459,181	124,388,487	-18.9
Net Tonnes	542,112	675,457	686,605	548,878	-20.1
Average (Route) km	229.8	228.3	223.5	226.6	+1.4

Source: Uganda Railways Corporation

## 9.4 URC/RVR Performance on the Golden Indicators

There was a significant downward change in the Golden Indicators: a 19% drop in Net Tonne-km from 153.5 million in FY 2011/12 to 124.4 million in FY 2012/13 and a 20.1% drop in Net Tonnes.

Locomotive productivity dropped by 15.5% from 168 to 142 km/loco/day and wagon turn-round (Mombasa-Kampala-Mombasa) went up by 3.8% from 26.6 to 27.6 days, while transit time (Mombasa-Kampala) improved by 30% from 11.5 to 8 days average.

## 9.5 Other Key Performance Indicators

Performance on other Key Performance Indicators is as shown in Table 9.3 below.

**Table 9.3: Key Performance Indicators**

Indicator	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	% change
Net ton-km ('000)	124,555	154,227	153,459	124,388	-18.94
Net tonnes by rail ferries through Port Bell			4,516	39,985	785.4
Wagon Productivity (tkm/wagon '000)	88.9	111.9	116.1	94.1	-18.95
Traffic Density ('000 tkm/km)	363.5	457.6	455.4	367	-19.39
Cost per tonne-km (US cents)	12.2	10.2	5.4	7.5	-39.44
Gross Revenue (US \$)	14,099,254	17,446,918	16,770,208	10,399,551	-37.99
Gross Operating Costs	15,169,577	15,871,500	8,259,707	9,368,920	+13.43
Locomotive Availability (%)	42.0	32.5	34.4	59.0	+71.51
Locomotive productivity (km/loco/day)		131	168	142	-15.48
Wagon Transit Time MSA-KLA (days)		16.2	11.5	8	-30.4
Wagon turn- round time MSA-KLA-MSA (days)	28.9	27.1	26.6	27.6	-3.8
Staff Productivity (tkm/Pax/year)	158,467	195,218	195,489	178,718	-8.58
Km of rail maintained	337	337	337	250	-25.82
Km of rail improved /upgraded	0	0	0	440	
Percentage of Total active track length under Temporary Speed Restriction (TSR) (June)	N.A	41.2	30	64	+113.3
Number of reported accidents	124	157	270	219	-18.89
Number of fatalities	5	4	8	5	-37.5

Source: Uganda Railways Corporation

Note: No of staff for FY 2012/13 taken as average of 696.

## 9.6 Progress on Projects and other Achievements

### 9.6.1 Kampala-Malaba Standard Gauge Railway (250 Km)

The preliminary engineering design study commenced in October 2012 and is progressing well. The Final Report is expected by end of October 2013. The cost of the Consultancy Services is EUR 2.3 million (ca. UGX 7.9 billion).

### 9.6.2 Kampala-Kasese Standard Gauge Railway (344 Km)

The Feasibility Study Final Report was received in April 2012. Expressions of interest for Preliminary Engineering Design Consultancy Services were invited during the FY 2012/13. The eight short-listed consulting firms have been invited to submit proposals for the services. However, the Request for Proposals (including the Terms of Reference) is being modified to include a line to Kigali (300 km) with a spur to the Muko iron ore deposits (100 km). The consultancy services are estimated to cost UGX 20 billion and to last 12 months.

### 9.6.3 Tororo-Pakwach Standard Gauge Railway (500 Km)

The Feasibility Study Final Report was received in January 2011. The terms of reference for a preliminary engineering study and the request for proposals are being prepared.

### 9.6.4 Gulu-Atiak-Nimule Standard Gauge Railway (100 km)

The proposed preliminary engineering study has not progressed mainly due to political developments in the two Sudans leading to diminished activity of the joint Uganda-Sudan commission. However, there is now renewed interest and it is hoped that the study should be done in the FY 2014/15 financial year together with the preliminary engineering study for the Tororo-Pakwach railway line.

### 9.6.5 EATTFP - World Bank-funded Rehabilitation and Upgrading of Railway Wagon Ferry MV Kaawa and Floating Dry Dock

Rehabilitation and upgrading of the railway wagon ferry MV Kaawa and the floating dry dock was completed on 09th August 2012 when the last sea trials took place. The value of the works was USD 3.744 million (ca. UGX 9.7 billion). The ship was formally re-commissioned on 31st August 2012 after being reinstated into class and insured. Some further upgrading works recommended by the classification society are being undertaken to bring the ship to current industry standards. However, the wagon ferry is yet to operate on Roll-On-Roll-Off (RORO) basis due to severe challenges of rolling stock and locomotive availability in RVR and Tanzania Railways Limited.

### 9.6.6 EATTFP- World Bank-funded Construction of a Rail Container Depot (ICD) at Mukono Railway Station (Phase 1)

The works contract for Phase 1 was awarded to a Chinese construction firm at a cost of USD 8.6 million (ca. UGX 22.4 billion). Construction commenced in December 2012 and the physical progress attained as at 31st August 2013 is 30%. Completion is scheduled for December 2013.

### 9.6.7 Design of a New Multi-purpose Ship and Remodelling of Port Bell and Jinja Pier

After initial stalling due to shortage of funds, the design study is expected to resume during September 2013. Progress on this project has been slow because of poor cash flow. The final report is reportedly ready but awaits payments.

### 9.6.8 KFW-funded Wagon Overhaul Project (Phase II)

Procurement of the wagon spare parts worth a total of EUR 2.387 million by URC was substantially completed in January 2012. The actual wagon overhaul works by RVR commenced in March 2012 and are expected to last 24 months. By end of August 2013, 238 wagons had been overhauled, representing 65% completion.

## 9.7 URC Future Plans

### 9.7.1 RVR Investment Plans

#### (i) Replacement of Armco Pipe Culverts on the Jinja - Busembatia Railway Section

This USD 4.9 million project involved the replacement of existing life-expired and badly corroded galvanised corrugated iron pipe culverts with larger and higher axle-load capacity precast reinforced concrete ones at nine locations. The works commenced in May 2012 and were completed in March 2013.

#### (ii) Overhaul and Rehabilitation of Eight Diesel Locomotives

The overhaul and rehabilitation of eight locomotives at an estimated cost of USD 3.7 million was approved by URC in May 2012 and was supposed to have started in October 2012. However, the project is yet to get off the ground due longer-than-expected lead times and other internal challenges. This has severely hampered the much anticipated improvement in locomotive availability and reliability and hence overall contribution to better freight carriage figures.

#### (iii) Rehabilitation of the Tororo-Pakwach Railway Line (500 km)

As stated earlier RVR, has embarked on the rehabilitation of the closed Tororo- Pakwach railway line. The official re-opening of the line is scheduled for the week 15-21st September 2013.

The re-opening will mark the first step in a three-phased plan that involves bush clearing, restoration of vandalised and badly damaged track fittings, repair of the embankment wash aways and minor earthworks. This will allow the resumption of commercial traffic albeit at very low service level.

Phase two involving installation of stone ballast and track geometry improvement is expected to cost at least USD 16 million. Preliminary cost estimates have been received by URC from RVR and are undergoing review. This phase is expected to be undertaken during the FY 2014/15. When completed, these repairs will improve service levels and allow the line to take some of the oil production and refinery traffic which is expected to peak around 2017.

### 9.7.2 Development of the Standard Gauge Railway (SGR)

The development of the standard gauge started as a bilateral project, covering the Mombasa route and as a bilateral project between Kenya and Uganda. Since July 2013, it has taken a trilateral nature covering the full length of the northern corridor from Mombasa to Kigali. Talks are also underway to add Burundi and Southern Sudan.



This project involves construction of a high capacity, high efficiency line on a mainly new right of way covering a total distance of 2800km at an estimated cost of USD 13bn. The Uganda part alone covers a total distance of 1600km and is expected to cost about USD\$5.3b. Construction in Kenya is expected to start later this year while completion of the entire SGR in East Africa is planned for 2018.

## 9.8 Challenges and Proposed Mitigation Measures

### **Land Management for the Existing Meter Gauge and Acquisition for the New SGR Right of Way**

An elaborate multi-sectoral strategy is being developed and will be unveiled in the next year. It will involve both social and legal measures aimed at curbing impunity while maintaining community engagement in asset management. Keeping the Metre Gauge running and reliable enough to handle rising Demand in the Period of Construction of SGR

In accordance with the Concession Agreement (2006) and the amending deed (2010), the Government of Uganda will work with RVR to minimise disruption of operations during construction and to preserve sufficient market share of the meter gauge operations after project completion. However the short term challenge is how to balance investment in running maintenance and development of the standard gauge railway.

### **Development of sufficient Technical and Managerial Capacity for Design and Construction Supervision and Operations and Maintenance of such a Major Project**

From the above outline of project timelines, it is clear that the project will require a large number of technical and managerial staff to manage both construction and operation and maintenance phases. The challenge is being addressed through a regional approach involving the Railway Training Institute of Kenya and a new Railway and Road Polytechnic being set up by Uganda Peoples Defence Forces at Tororo. This will be augmented by collaboration with local and international universities and colleges for specialised and highly technical training.

## 10 LOCAL GOVERNMENTS (DISTRICT, URBAN AND COMMUNITY ACCESS ROADS)

### 10.1 Financial Performance

Table 10.1 below summarizes the funds released to the Local governments and to the Ministry of Works and Transport.

**Table 10.1: Summary of Funds Released in FY 2012/13**

S/N	Sub-component	Approved budget (UG.Shs billion)	Amount released (UG. Shs billion)	% of Approved budget released
1	U-Growth support to MoWT	1.92	1.03	54
	Rural Transport Infrastructure (RTI) component			
2	Apac, Gulu, Kaberamaido, Kumi, Lira, Pader, Amolatar, Amuria, Oyam, Dokolo, Bukedea, Otuke, Lamwor, Ngora and Serere districts	9.0	5.79	64
3	Katakwi, Kitgum, Soroti, Amuru, Agago, Alebtong, Kole and Nwoya Districts	1.91	1.14	65

*Source: Ministry of Works and Transport*

### 10.2 Projects and Programmes

The DANIDA supported U-Growth Programme is a 4-year programme aimed at facilitating agriculture as vehicle for economic development and poverty reduction. It focuses on pro-poor growth, generation of income, and employment in rural areas. The programme started in July 2010 and will end in July 2014. It comprises four components:

- Public Agricultural support;
- Rural Transport infrastructure Support for Agricultural Development;
- Agribusiness Development Initiative; and
- Gender for Growth.

The Rural Transport Infrastructure (RTI) component is implemented through MoWT and is a continuation of 12 years of DANIDA support to the country's road sector financed through Road Sector Programme Support (RSPS) I & II and the Rural Roads Programme (RRP).

#### 10.2.1 Location of the Project Activities

The component focuses on the north and north eastern Districts of Uganda where the insurgency lasted for two decades. The districts include; Apac, Oyam, Gulu, Amuru, Katakwi, Amuria, Kitgum, Kumi, Bukedea, Amolator, Pader, Soroti, Kaberamaido, Agago, Lira, Dokolo, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke and Serere.

To ensure sustainability, capacity building of the districts and the Ministry of Works and Transport (MoWT) is a very important part of the programme. The component is managed by the MoWT, which oversees activities at the Mt. Elgon Labor-based Training Centre (MELTC) where the programme is most active.

### 10.2.2 Project Objectives

The overall objective of the Local Governments road projects component implemented in the MoWT is to develop and maintain district, and community access roads to promote cheaper, efficient and reliable transport services to facilitate access to markets and improve access to extension services to agricultural inputs and to social services. In essence, there are two on-going programmes, namely, (i) the U-Growth Programme and (ii) the Rural Transport Infrastructure (RTI) Component.

## 10.3 Physical Performance

### 10.3.1 Institutional Support to MoWT

Achievements of the programme in FY 2012/13 were as follows:

- 4No. Monitoring exercises were conducted in the 23 RTI Districts;
- Procurement was revalidated and Notification of award sent to the best evaluated bidder;
- 2000No. Community Access Roads Manuals were printed;
- Environmental screening for low cost seal trial contracts in 10 Districts was conducted;
- 10No. MoWT staff were trained in GIS; and
- Compliance monitoring of cross cutting issues on RTI project were conducted.

Performance of individual District Local Governments is as outline in Annex II.

Figures 10.1 – 10.4 are photographs of some of the works executed by the Local Governments under the project.



**Figure 10.1:** Box Culverts constructed along Abalanga – Agonga Road in Amuria District



**Figure 10.2:** A Section of Amuria-Wera Road in Amuria District



**Figure 10.4:** Sections of Alao-Amido Road in Oyam District



#### 10.4 Challenges in Local Governments' Road Management

- PRDP and RTI are always lumped together during disbursement to Local Governments. This makes it difficult for the Districts to align funds to the respective projects especially when funds released for the two are less than the expected;
- Some District Engineers do not supervise works, pay for substandard work and in some cases dodge joint supervision with the Ministry staff;
- Uncertainty in the release of hampers proper planning;
- Late/non submission of work plans/progress reports to the ministry by Local Governments'
- Lack of transport facilities to monitor the works in progress. Most of the available vehicles are too old yet there is a ban on purchase of new vehicles;
- The recent change of implementation modalities of planned activities i.e. having to procure all services and the limiting of cash withdrawals to Ug.Shs. 20 million per month has greatly hampered progress and;
- Revision of work plans by Local Governments in the course of the financial year without notifying the Ministry complicates monitoring of the works.

## 11 KAMPALA CAPITAL CITY AUTHORITY (KCCA)

### 11.1 Introduction

The Kampala Capital City Act, 2010 that came into force on the 1st of March 2011 created a new institution, Kampala Capital City Authority (KCCA), under the supervision of the Central Government.

### 11.2 Mandate of KCCA

KCCA is mandated with provision of services in the city that enable residents and businesses operating in the city function in an environment that supports development. Specifically, the authority is obliged to plan, implement, and monitor the delivery of public services, and direct and control city development. KCCA meets this mandate by implementing programmes financed by Government, Development Partners as well as its own local revenue.

### 11.3 KCCA Financial Performance

Table 11.1 below shows the financial performance of KCCA for FY 2012/13 for Transport Sector projects and programmes. The budget out turn for FY 2012/13 was 94.6% of the approved budget.

**Table 11.1: KCCA Budget Performance FY 2012/13**

Items	Approved Budget	Total Release FY 2012/13	Unreleased Dev't Funds
Roads/Bridges/Consultancy	3,000,000,000	2,316,070,578	683,929,422
Roads & Bridges	27,500,000,000	26,685,123,989	814,876,011
Uganda Road Fund	12,500,000,000	12,432,000,000	68,000,000
<b>Totals</b>	<b>43,000,000,000</b>	<b>40,691,921,072</b>	<b>1,566,805,433</b>

Source: Kampala Capital City Authority

### 11.4 Performance on Golden Indicators

Two indicators have been measured for FY 2012/13:

- Length of paved road network is now 463km. This is 41km more than FY 2011/12 and;
- The travel time in Kampala is still 2.5 minutes / km .

### 11.5 General Performance in FY 2012/13

#### 11.5.1 Roads and Drainage Improvement

During FY 2012/13, a total of UGX1.2Bn was earmarked for maintaining drainage channels in the City from Non Tax Revenue. UGX1.14billion was spent on maintaining Nakivubo and other auxiliary channels. In addition, upgrading of phase I & II drainage black spots was undertaken on the following roads.

- Phase I Sikh Street, Ben Kiwanuka Road and Jinja Access Road budget - UGX4.81bn-35% of the work completed;
- Phase III Kintu Coryndon Road and Juuko –Kayemba Road, budget - UGX1.14Bn - 70% of the works completed; and
- Civil works of Lubigi Channel progressed significantly to 73% level.

The performance of KCCA in FY 2012/13 is summarised in Table 11.2 below.

**Table 11.2: Summary of Performance of KCCA in FY 2012/13**

Description	Cost (UGX bn)	Source	Remarks/ Status (30/6/2013)
Reconstruction of Kafumbe Mukasa and Kisenyi roads	5.7	GOU	Stalled due to on-going sewerage works
Upgrading from gravel to bitumen (6 roads, 12km)	26	KIIDP	On-going, about 65% complete
Maintenance of various tarmac roads (pothole repairs with localized full-width repairs or overlays- Mud & Dust programme)	9.4	GOU	100% completed
Maintenance of various tarmac roads in Divisions	5	URF	Contracted out works, about 50% complete
Emergency/pothole repairs- bitumen roads	?	URF	Force account, ongoing
Maintenance of primary and secondary drains (Nakivubo Channel & tributaries)	2.33	KCCA	Contract for 2 years
Upgrading drainage blackspots phase 1 and phase 2	5.6	KCCA	Contracts have been awarded
Road reconstruction and upgrading (15 roads)	30.5	GOU	Mainly dilapidated tarmac roads
Road Maintenance under Uganda Road Fund (25 roads)	12.5	URF	On-going
Emergency/pothole repairs- bitumen roads	3.0	URF	Force account

*Source: Kampala Capital City Authority*

The following road rehabilitation works were completed:

- Butikiro Rd (1.0km)
- William Street (includes improvement of Shoprite junction and Queen's Way) (0.29km)
- Kisenyi Rd (0.78km)
- Nsambya & Hanlon Rd (1.9km)
- Buxton Street (0.18km)
- Ben Kiwanuka Street (1.22km)
- Channel Street (0.15km)
- Kisota Rd (1.0km)
- Nakivubo Mews (0.15km)
- Ntinda-Kiwatule Rd (2.8km)
- Kawempe -Mperwerwe Rd (3.5km)
- Bukoto – Kisaasi Rd (3.0km)
- Kalerwe –Ttula Rd (3.79km).

The following road rehabilitation works are still in progress:

- Nakasero Rd (1.56km)
- Lumumba Avenue (0.55km)
- Buganda Rd (2.12km)
- Queen Lane (0.28km)
- Wandegeya Lane (0.50km)
- Lourdel Rd (1.00km)
- Church – Kisowera (0.72km)
- Hajji Mumyuka (0.52km)
- Lumas (0.57km)
- Kisaasi Rd (2.20km)
- Sheikh Kulumba (0.65km)
- Homisdallen (1.05km)
- Mabanda (0.50km)

- Kyebando 34x Rd (1.75km)
- Kyebando ring II Nyanzi Rd (0.62km)
- Old Mubende Rd (2.40km)
- Kyabagu Rd (0.50km)
- Kabaka'njagala Rd (1.00km)
- Kalinda Rd (0.30km)
- Ssekabaka Kintu Rd (1.10km)
- Nabunya Rd (0.30km)
- Kabusu Rd (1.10km)
- Nsambya Hanlon Rd (1.90km)
- Mbogo Rd (1.90km)
- Mutungo-Biina (2.08km)
- Banda Circular (1.90km).

### 11.5.2 Street Lights

UGX1.5billion was allocated for mechanical and electrical for street lighting in FY 2012/13. By end of FY 2012/13, UGX1.29bn had been spent on the following:

- Installation of an automated street lighting switching system commenced and the existing network of 2800 lights was maintained including replacement of 94km of underground cables. A total of 158 new lights were installed and wooden poles re-instated at Makerere University, Yusuf Lule Road, and Muyenga and;
- Procurement of solar street lighting in the CBD through a PPP is ongoing. The Authority also received a donation of 98 solar lights from the Chinese Government.

### 11.5.3 Road Equipment

KCCA procured asset of road equipment worth UGX72Bn that will be used for road maintenance. The equipment include: 5 tractors with trailers, 5 double drum pedestrian rollers, 5 jumper compactors, and 5 shear cutters.

## 11.6 Challenges

- Dilapidated Road Network. Most of the roads need overhaul as they have outlived their existence and the road repairs tend to be too costly and serve little or no value as new potholes continue to develop.
- Inadequate Road Network: The road network in Kampala has limited capacity and was not built for the high volume traffic of recent years that has contributed to severe congestion.
- Lack of adequate road reserves: Most roads are unplanned and lack adequate rights of way for improvement. This makes road improvements very costly as the required geometrical designs cannot be achieved without significant resettlement and acquisition of rights of way.
- Lack of safe NMT facilities: Although most trips are pedestrian, there is a lack of pedestrian facilities on most roads. In many cases pedestrians are forced to share carriageways with vehicles exposing themselves to accidents. Provision of walkways and cycle paths is hampered by lack of right of way and limited funding.
- Lack of an integrated and affordable public transport system: The public transport system is fragmented and dominated by low capacity minibuses and bodabodas. A mass transit system is needed to serve as the back bone of the transport system in Kampala.
- Under Funding: The combined funds available to road construction from Government allocations and KCCA's own resources are insufficient to finance needed infrastructure improvements that address the continuous growth of traffic in Kampala, notwithstanding the current traffic problems in the city.



## 12. CONCLUDING REMARKS

### 12.1 Overall Sector Performance

Overall sector performance of the Transport Sector in FY 2012/13 was generally positive. The principal adverse result in the Golden Indicators was the decline in freight and freight kilometres transported by rail. There were still some positive indicators for rail, such as the continuing decrease in wagon transit time and the increase in freight carried by rail through Port Bell.

However, even where positive changes were recorded, these were often marginal and much lower than targets set in the National Development Plan (NDP) for the Transport Sector. More needs to be done to achieve these targets and, by implication, to attain the Uganda National Vision 2040. More needs to be actually implemented.

### 12.2 Road Maintenance

The trend of the past many years has been underfunding of road maintenance, a resulting loss of asset value and more expensive rehabilitation works. As road traffic increases, so does the demand for more funds and the pressure on the implementing capacity of UNRA, Local Government and the private sector. On busy road sections in and around major cities, notably Kampala, road conditions are deteriorating which exacerbates the congestion. The current state is a potential impediment to competitiveness of Uganda in regional and international markets.

### 12.3 Enhancing the Role of Railways

It is against this background that Government considers that rail transport should play a greater role in the transport sector through improvements in the potential of the sub-sector. Government is working with URC to increase efficiencies, and improve infrastructure. Improved control of overloading on the road network could also cause a shift towards the use of rail. A major development in this direction is the policy decision to up-grade all rail network to Standard Gauge, starting with the Mombasa-Nairobi-Malaba-Kampala-Bihanga-Mirama Hills-Kigali Corridor (Northern Corridor), over the period 2014-2018.

### 12.4 Future M&E for the Works and Transport Sector

The Sector will strive to improve performance monitoring and reporting. In future, it is expected that the Annual Performance Report will be guided by the national Monitoring and Evaluation Policy. This is intended to deliver comprehensive, integrated and co-ordinated reporting, to guide the monitoring of the implementation of policies, plans and investments in the transport sector.



## PART C: ANNEXES

Annex1: 8<sup>th</sup> Joint Transport Sector Review (JTSR) Action Plan Matrix 2012

## Section A: POLICY AND STRATEGY

Code	Issue	Action	Deadline	Progress	Remarks	Responsible Organization
S1	Review of the Sector performance	(i) Hold the Midterm JTSR Workshop.	April, 2013	The Midterm JTSR Workshop was held on May 3, 2013.	Achieved.	MoWT
		(ii) Hold the 9 <sup>th</sup> JTSR Workshop.	Sept, 2013	The 9 <sup>th</sup> JTSR Workshop will be held on 17 <sup>th</sup> - 18 <sup>th</sup> September 2013.	Achieved.	MoWT
S2	Inadequate Sector funding	(i) Budget for FY 2013/14 should ensure that 100% of the maintenance requirements for the National and DUCAR roads network is reached	Sept, 2013	The National Roads Maintenance budget has been increased by Shs. 72bn. (No increment for was made for the DUCAR Network)	Not achieved	MoWT, MFPED
		(ii) Prepare a paper on the list of priority transport projects for presentation to the Regional Trans African Networks Conference.	March, 2013	Paper was prepared and presented at the conference held in July 2013.	Achieved	MoWT
		(iii) Engage MoFPED on the amendment of URA Act to enable direct transfer of Road User Charges to URF.	Sept, 2013	URF submitted to MFPED the updated Draft Cabinet Memo and made a presentation to the Top Management Team of MFPED on 27 <sup>th</sup> July 2013. Task force was formed to work with URF to review all options, redraft the memo and resubmit for consideration.	Not Achieved	URF, MoWT
		(iv) Develop capacity in PPPs through: a. Training of key Technical staff	Sept, 2013	i) Two (2) officers from MoWT and three (3) out of six (6) from KCCA attended a training in "Infrastructure Finance: The role of Public Private Partnership (PPP's)" in April 2013 organized by the Uganda Development Bank Limited and the Association of Development Finance Institutions. ii) UNRA trained two (2) Project Managers and a Lawyer in PPPs iii) CAA trained four (4) staff More officers will be trained.	Achieved	MoWT, URF, CAA, KCCA
		b. Securing Technical Assistance	Sept, 2013	Trade Mark East Africa agreed to provide Technical Assistance to UNRA on PPPs. UNRA is engaging IFC as transaction advisor on	Partially achieved	

Code	Issue	Action	Deadline	Progress	Remarks	Responsible Organization
				PPPs.		UNRA,
S3	Weak Transport Regulation	(i) Complete the Metropolitan Area Transport Authority study (ii) Submit Legal Drafting Principles for a Bill to create MTRA	Sept, 2013 Sept, 2013	The consultancy contract has been prepared. A Cabinet Memo is drafted and will be submitted to SWG.	Not achieved Not achieved	MoWT MoWT
S4	Strengthening the Sector's Capacity to execute its mandate.	(i) Finalize the Corporate Plan for URF (ii) Sign the MoU to improve coordination between URF and MoWT (iii) Engage MoFPED to increase funding for recruiting additional staff in UNRA	June, 2013 March, 2013 Feb, 2013	A draft URF 5 Year Corporate Plan was finalised but awaits approval of the URF Board. The MoU awaits final discussion and consideration by the URF Board which is seeking guidance of the Solicitor General on some issues within. UNRA's wage bill was discussed with MoFPED and the Budget Committee of the NRM Parliamentary Caucus during the preparation of the BFP but no additional funds were provided.	Partially achieved Not Achieved Achieved.	URF MoWT, URF UNRA, MoWT
S5	BRT Implementation as part of the solution to improve public transport in Greater Kampala Metropolitan Area	(i) Finalize the feasibility study on BRT (ii) Draft Detailed Engineering Design Report for the pilot Bus Rapid Transit (BRT) study submitted to MoWT by the consultant	May, 2013 Sept, 2013	The Draft feasibility study report was submitted by the Consultant in March 2013. Preparation of the Detailed Engineering Design is on schedule and expected to be completed in October 2013. The scope of work increased thus delay.	Achieved. Partially achieved.	MoWT MoWT

## Section B: ROAD TRANSPORT

Code	Issue	Action	Deadline	Progress	Remarks	Responsible Organization
R1	Inequitable allocation of road maintenance funds	(i) Complete and secure approval for the new Funds Allocation Formula for the Road Fund.	June, 2013	The Funds allocation formula was completed and approved by the SWG on 27 <sup>th</sup> February 2013. The formula is yet to be considered by MoFPED.	Not Achieved	URF
R2	Poor Road Safety	(i) Submit the legal drafting principles for the establishment of the National Road Safety Authority to Cabinet	Sept, 2013	The Drafting Principles were submitted to Cabinet Secretariat and a Cabinet Minute number was allocated. Comments from the Cabinet Secretariat were received and incorporated.	Achieved.	MoWT
		(ii) Finalize the detailed design and procure the contractor for the NMT pilot project in Kampala City	Sept, 2013	The detailed design is on-going and KCCA has included a provisional sum in the FY 2013/14 Budget for implementation of the project.	Not achieved	KCCA
		(iii) Prepare design guidelines for NMT infrastructure	June, 2013	Draft guidelines completed.	Partially Achieved	MoWT
R3	Ravaging of roads and bridges by heavy rains	(i) Establish rapid emergency response units for UNRA and DUCAR networks to address emergencies in line with the identified adaptation and mitigation measures in the National Climate Change Strategy including: a) Start mapping of disaster-prone areas b) Amend terms of reference for design engineers to ensure drainage issues fully addressed in light of climate change c) Identify bridges susceptible to increased scouring	Sept, 2013	The Minister signed an MoU with Dawnu Construction Ltd to provide funding for Bridges and setting up a rapid response unit for National Roads under the Contractor Facilitated Financing arrangement. a) Bududa and Kasere areas have so far been identified as disaster-prone areas. b) Terms of reference for design engineers are being amended to ensure drainage issues are fully addressed in light of climate change. c) A task force is to be set up comprising DU-CAR, KCCA, UNRA and URF to design a framework for rapid emergency response.	Partially achieved	MoWT, UNRA
		(ii) Stock bailey bridges and metal pipe culvert sections in readiness for emergency response	Sept, 2013	5 units of Bailey Bridges are in stock in UNRA. Procurement of more Bailey Bridges is planned for the FY 2013/14. Contract was awarded for the supply of metallic pipe culverts. Supply is expected by the end of October 2013. Procurement for metal pipe culverts is under	Achieved	MoWT, UNRA

Code	Issue	Action	Deadline	Progress	Remarks	Responsible Organization
		(iii) Carry out annual bridge condition survey on the UNRA and DUCAR networks	Sept, 2013	UNRA carried out the inventory and condition survey of Bridges on the National Roads network.  The MoWT had planned to undertake this activity in FY 2013/14.	Partially achieved	MoWT, UNRA
R4	Weak National Construction Industry Capacity	(i) Carry out an evaluation on the performance on the current policy for use of Force Account	Sept 2013	a) Guidelines for using force account have been issued and are continually updated. b) Equipment usage and performance are being monitored by MoWT and Cross-Roads. c) Identified weaknesses are being addressed. d) Supplier has set up 7 after-sales service centers across the country. e) Light equipment needs to be supplemented with additional equipment; procurement of additional equipment is underway. f) M&E committee is to be set up comprising of OPM, URF, MoLG and MoWT to examine performance of the Policy.	Partially achieved	MoWT
		(ii) Develop specific strategies to increase access of local contractors to finance, plant and equipment	June, 2013	The CGF is operational and contractors are obtaining bid securities and performance bonds through the facility. The facility had supported contracts worth UGX654 billion by end of June 2013	Achieved	CROSS ROADS Programme MoWT
		(iii) Commence University graduate training programme for 50 Engineers	March, 2013	66 graduate engineers have been accepted by host companies for the training and commenced training.	Achieved	CROSS ROADS Programme
R5	Weak Axle Load Control	(i) Submit the draft Axle Load Control Policy and Strategy to Cabinet	June, 2013	The Draft Policy and Strategy were circulated to the SWG for comments. Delay was due to internal consultations.	Not achieved.	MoWT
		(ii) Disseminate the highlights of the provisions of the East African Axle Load Control Bill	Sept, 2013	Submitted to Cabinet an information paper	Achieved	MoWT

Code	Issue	Action	Deadline	Progress	Remarks	Responsible Organization
R6	Institutional weaknesses in the Management of DUCAR	(i) Submit the drafting principles for the establishment of a DUCAR Agency to Cabinet  (ii) Carryout bi- annual M&E on DUCAR network and present reports to the Sector Working Group	June, 2013  Sept, 2013	Interim report containing the Drafting Principles was approved by TMT. A request to issue a certificate of financial clearance has been made to MoFPED.  M&E was undertaken in selected DUCAR Agencies. Reports will be presented to the SWG.	Partially achieved  Partially achieved	MoWT  MoWT, URF
R7	Traffic congestion in Kampala City.	(i) Formulate an Action Plan for Boda-bodas and taxi operations  (ii) Draft regulations of boda-bodas and taxi-operators  (iii) Commence a feasibility study for flyovers  (iv) Start implementing short term traffic decongestion measures in Kampala City.	Sept 2013  Sept 2013  June 2013  June 2013	KCCA together with Uganda Police Force have developed draft Action Plan. The Boda-boda strategy paper was been forwarded by the Minister for Kampala to Cabinet for approval. The draft regulations on boda-bodas have been circulated to the SWG. The feasibility study and preliminary design for the flyovers in Kampala commenced on 4 <sup>th</sup> March 2013 and would be completed in January 2014. Short term traffic decongestion measures undertaken (i) Lane widening at the Entebbe Road Traffic Signals Junction and at the Shoprite, Clock Tower Signals were completed, lane markings are on-going. (ii) Emergency maintenance (mainly pothole patching and sectional rehabilitation) of roads in the five divisions of Kampala is on-going. The CBD roads have largely been repaired.	Achieved  Achieved.  Achieved.  Achieved.	KCCA  MoWT  UNRA  KCCA
R8	Dilapidated road network in Kampala City.	(i) Submit a Cabinet Memorandum with proposals to increase funding for periodic maintenance, rehabilitation and upgrading to tarmac of heavily trafficked gravel roads.	June, 2013	Cabinet Memo was drafted by both KCCA and MoWT. However, it has not been agreed on which institution should submit to Cabinet since both KCCA and MoWT are headed by Cabinet Ministers.	Not achieved.	KCCA, MoWT

Code	Issue	Action	Deadline	Progress	Remarks	Responsible Organization
R9	Lack of a long-term Road Development Plan	(i) Finalise RSDP3 in consultation with MoFPED and NPA and submit to Cabinet	June, 2013	Finalisation of RSDP3 has delayed due to lengthy internal consultation between MoWT and line agencies. However the plan will be finalised in November 2013.	Not achieved	MoWT
R10	High unit cost of road construction and maintenance	(i) Commence a detailed study on unit cost of road construction in the East and Central Africa region. (ii) Define concrete actions to upscale the use of low cost seals on low traffic volume roads	Sept, 2013	TORs for the roads construction unit cost study were prepared and procurement of the consultancy services commenced. MoWT is undertaking tests/trials from which specifications will be developed to upscale the technology. CROSSROADS is partly financing low cost seal training 22 LBC at MELTC. Commenced a study and design of low cost surfacing of the following roads: Bukwiri-Kyankwanzi (30km); Kitala-Gerenge (8km); Kalule-Bamunanika (12km); & Mpigi Loop (2.5km)	Not Achieved	UNRA
			Sept, 2013		Achieved	MoWT, UNRA, KCCA

## Section C: RAILWAY TRANSPORT

Code	Issue	Action	Deadline	Progress	Remarks	Responsible Organization
RL1	Dilapidated railway lines	(i) Finalise the draft feasibility study and preliminary design for upgrading of Kampala-Malaba railway line to Standard Gauge. (ii) Finalize the design for remodelling of Port Bell and Jinja Piers. (iii) Commence the construction of Inland Container Depot (ICD) at Mukono	Sept, 2013	Draft interim alignment report received in August 2013	Partially achieved	MoWT, URC
			Sept, 2013	Draft final report completed but not yet handed over to the client due to delayed payment.		MoWT, URC
			June, 2013	30% of the work done as at the end of August 2013	Achieved	MoWT, URC
			Sept, 2013	Design not yet started	Not Achieved	MoWT, URC
RL2	Development of an alternative route to the Sea	(i) Finalise the preliminary design of Tanga – Arusha – Musoma – Bukasa line (ii) Prepare an Environment and Social Impact Assessment (ESIA) Report and Resettlement Action	Sept, 2013	Draft contract for the consultant to carryout ESIA & RAP have been	Not achieved	MoWT, URC

Code	Issue	Action	Deadline	Progress	Remarks	Responsible Organization
		Plan (RAP) for the alternative route		cleared by Solicitor General.		
RL3	Lack of Legal Status for URC	(i) Submit URC Bill to Parliament	Sept, 2013	URC Bill was revised subject to consultation.	Not achieved.	MoWT, URC

## Section D: AIR TRANSPORT

Code	Issue	Action	Deadline	Progress	Remarks	Responsible Organization
A1	Lack of alternative International Airports	(i) Engage MoFPED for funding to upgrade and construct Kasere and Gulu Airports	Sept, 2013	MoFPED was engaged, however no funding was allocated for FY 2013/14	Not achieved	CAA
A2	Limited capacity of Entebbe International Airport	(i) Finalize the review of the Investment Plan for Entebbe International Airport.  (ii) Finalise the acquisition of former MAAIF land	Sept, 2013	Development of the 20yr Civil Aviation Master Plan will commence in Oct 2013. This will guide all investment in the Aviation industry including EIA investment plan. The delay was due to the procurement process and clearances from Solicitor General.  The land was sub-divided. Ministry of Lands, Housing and Urban Development is processing the titles. The delay was due to new encroachments which are scheduled to be resolved by Ministers of MoWT, MoHUD and MAAIF.	Not achieved  Partially achieved	CAA  CAA
A3	Lack of an International Airport in the Albertine Graben region	(i) Engage MoFPED for funding to develop an Airport at Kabale near Hoima to serve the Albertine Graben region	Sept, 2013	MoEMD with Technical Assistance from MoWT and CAA is advance stages of procuring a Consultant to undertake detailed studies for the proposed project. These are to be used in engaging MoFPED. MoEMD will fund the study.	Not achieved	CAA, MoWT, MoEMD

## Section E: INLAND WATER TRANSPORT

Code	Issue	Action	Deadline	Progress	Remarks	Responsible Organization
W1	Poor safety of inland water transport (IWT)	(i) Commence the study to review and update IWT legislation	June, 2013	Draft contract for procuring a consultant to review and update IWT legislation was submitted to Solicitor General in August 2013 for clearance.	Not achieved	MoWT
W2	Poor connectivity of islands in Lake Victoria	(ii) Commence the preparation of an investment plan for improving connectivity of island in lake Victoria	June, 2013	The delay was due to the lengthy procurement processes.	Not achieved	MoWT



## Annex II: MoWT Draft Government Annual Performance Report 2012/13

SECTOR: WORKS AND TRANSPORT						
WORKS AND TRANSPORT SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13			BUDGET	RELEASE	%BUDGET SPENT	
WORKS AND TRANSPORT			GoU			
	CODE	DESCRIPTION	ACTUAL 2011/12	ACTUAL 2012/2013	TARGET 2012/13	SOURCE OF DATA
FORMULA			A	B	C	
OUTCOME Indicator	1	Road network in good condition.				
	#1	% of National unpaved roads s in fair to good condition.	66.6	66	68	UNRA
	#2	% of National paved roads s in fair to good condition.	77.6	77	78	UNRA
	#3	% of district roads in fair to good condition	65	65.3	60	MOWT
OUTCOME Indicator	2	Safe and Efficient Construction Works.				
	#1	% of public buildings with approved plan	45	37	25	MOWT
	#2	% of LGs in compliance to road standards	13	28	23	MOWT
OUTCOME Indicator	3	Safe, efficient and effective transport infrastructure and services.				
	#1	% of functional railway network.	27	27	21.03	URC
	#2	% Market share of the railway freight	8.9	8	12	URC
	#3	Volume of air traffic - Cargo	53250	57324	52,329	CAA
	#4	No. Of road accidents per 10,000 vehicles	45	44	45	
	#5	% increase in air traffic - International	12	9.6	7.5	CAA
	#6	% increase in air traffic - Domestic	7	89	8	CAA
	#7	Volume of air traffic - passengers	1,188,871	1,311,381	1,119,047	CAA

Vote 016: MINISTRY OF WORKS AND TRANSPORT									
Ministry of Works and Transport		GoU	93.034	70.385	73.3%				
		GoU + Donor	107.768	73.068	65.8%				
CODE	DESCRIPTION	ANNUAL TARGET 2012/2013	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL END 2012/2013	% BUDGET SPENT	% TARGET REACHED	EXPLANATION FOR STATUS		
Vote Function	0401	Transport Regulation							
VF SPENDING (GoU+Donor)			6.62	5.24	78.9%				
VF SPENDING (GoU)			6.62	5.24	78.9%				
OUTPUT	040101	Policies, laws, guidelines, plans and strategies developed							
SPENDING			1.67	1.43	85.0%				
Indicators	#1	Status of Policies, Laws and Regulations	2	1		50%	The Ministry set out to finalise the Road Safety Policy and principles for drafting a Bill for Establishment of a National Road Safety Authority. The Ministry finalised the draft Road Safety Policy and the principles for drafting a bill for National Road Safety Authority and as at June 2013 re-submitted to cabinet. The Ministry also set out to finalise a Cabinet Memo to forward the Axle Load Policy, however, this was put on hold to await harmonisation and passing of the Vehicle Load Control Bill by EALA. This Bill was passed in May 2013 and is awaiting Presidential Assent by the Five Member States after which the policy will be finalised accordingly. Meanwhile, consultation are being made in the Sector Working Group.		
OUTPUT	040102	Road Safety Programmes Coordinated and Monitored							
SPENDING			1.17	0.93	84.6%				
Indicators	#1	No. of Driving Schools inspected	50	50		100%	Inspection of driving schools has been strengthened to compel driving school to comply with statutory requirements. 45 Driving Schools have so far been approved.		
	#2	No. of Road Safety Awareness Campaigns/Workshops conducted	4	2		50%	Lack of funds for Q4 meant no more activities could be conducted and hence no improvement in outputs		

OUTPUT	SPENDING	Indicators	Public Service Vehicles & Inland water Transport vessels inspected and licensed						
			1.28	1.13	91.4%				
		#1	No. of Public Service Vehicles inspected and licensed	18000	19558		109%		The number of PSVs shot up due to increased enforcement on boda-bodas towards the end of FY.
		#2	No. of Inland water Transport vessels inspected and licensed	400	250		63%		The e-Tax platform adversely affects inspection and licensing of Inland Water Transport Vessels due lack of internet network coverage at Landing Sites most of which are far
		#3	No. of bus operator licenses processed	800	730		91%		About 70 operator licences were not processed because the buses did not fulfill statutory requirements. these include Mechanical Condition of buses which failed to pass inspection, Doubtful ownership, Forged Bus driver permits and accident cases which rendered the buses unusable and therefore operator licences could not be processed for renewal during the FY.
OUTPUT	SPENDING	Indicators	Air Transport Programmes coordinated and Monitored						
			0.35	0.29	80.0%				
		#1	No. of aerodromes maintained	13	7		54%		Lack of funds in Q4 to undertake the activity.
		#2	No. of BASAs reviewed, negotiated and signed	4	2		50%		2 BASA for DRC and Qatar were reviewed. Government exchanged diplomatic notes with Mauritius and Spain but there were no funds to travel abroad and negotiate the remaining 2 BASAs
		#3	No. of Programmes of air transport coordinated	2	5		250%		2 No. EAC Air Transport Facilitation committee meetings coordinated and 3. No national air transport facilitational meetings facilitated. Some of the programmes were unplanned regional commitments were the department had to take part

OUTPUT SPENDING	040105	Water and Rail Transport Programmes Coordinated and Monitored.					
			0.09	0.08	88.9%		
Indicators		No. of water and rail accidents investigated	4	1		25%	Only 1 major accident had occurred involving MV Kyoga. The rest were minor involving crafts with no lives lost.
	#1						
	#2	No. of Marine Vessels registered, inspected and licenced	300	308		103%	Better organisation of safety inspections involving adequate mobilisation by BMUs, Transporters' associations and Local Council leaders lead to over performance.
	#3	No. of water transport programmes Coordinated	2	2		100%	This involves participation in regional meetings by various regional organisations to which Uganda is a party. These include meetings/workshops of EAC, Inter Governmental Standing Committee on Shipping (ISCOS), International Maritime Organisation (IMO), and Central Corridor Transit Facilitation Agency (CCTFA).

<sup>2</sup>This data was collected by MoWT last FY 2012/13 for the whole country and this is an extract for GKMA.

OUTPUT SPENDING Indicators	<b>040251</b>	<b>Maintenance of Aircrafts and Buildings (EACAA)</b>								
			1.64	1.4	75.0%					
	#1	No of students passed out (graduated)	50	20		40%			Some students couldn't meet the required flying hours due to lack of aviation fuel and also there are few instructors as most them have retired. Night flights are undertaken in Entebbe due to lack of ground lighting in the academy.	
	#2	No of students enrolled	50	111		222%			The enrolment of 111 students is as a result of increased demand on one hand, and students who do not complete training on time. The target of 50 is based on the available facilities for accommodation but because of increased demand, some students rent out.	
OUTPUT SPENDING Indicators	<b>040281</b>	<b>Construction/Rehabilitation of Railway Infrastructure</b>								
			1.20	0.84	72.5%					
	#1	No of operating wagon	843	843		100%				
Vote Function VF SPENDING (GoU+Donor)	0403	Construction Standards and Quality Assurance								
			17.31	13.38	73.0%					
			17.31	13.38	73.0%					
OUTPUT SPENDING Indicators	<b>040303</b>	<b>Monitoring Compliance of Construction Standards and undertaking Research</b>								
			1.61	1.03	57.1%					
	#1	No. Of environmental compliance audits conducted	32	4		13%			Inadequate funds especially in the fourth quarter. Also machines to measure the quality of water and that for air quality index/ air pollution are not yet acquired.	
	#2	No. of standards compliance audits conducted on LGs roads	48	25		52%			Transport facilitation extremely inadequate. Department understaffed.	
Vote Function VF SPENDING (GoU+Donor)	<b>0404</b>	<b>District, Urban and Community Access Roads</b>								
			26.24	16.81	63.0%					
			26.24	16.81	63.0%					

OUTPUT	040481	Urban roads construction and rehabilitation (Bitumen standard)							
SPENDING		1.82	1.34	48.4%					
Indicators		40	38						Poor release of funds for the road works.
	#1	No. Km of urban paved roads maintained (Periodic) *						95%	There was shift in policy from contracting to force account. The ministry and PPDA had to first prepare guidelines for implementing force account.
	#2	No. Km of urban unpaved roads maintained (Periodic) *	200	230				115%	With the shift in policy from contracting to force account, the LGs are able to achieve more from the budget.
	#3	No. Km of urban unpaved roads maintained (Routine) *	2,550	2,400				94%	Poor release of funds for the road works. There was shift in policy from contracting to force account. The ministry and PPDA had to first prepare guidelines for implementing force account.
	#4	No. Km of urban paved roads maintained (Routine) *	480	500				104%	With the shift in policy from contracting to force account, the LGs are able to achieve more from the budget.
	#5	Length of Urban roads resealed.	4.3	2.8				65%	Insufficient funds released
Vote Function	0405	Mechanical Engineering Services							
VF SPENDING (GoU+Donor)		9.58	8.57	87.3%					
VF SPENDING (GoU)		9.58	8.57	87.3%					
OUTPUT	040503	Mech Tech Advise rendered & govt vehicle inventory maintained.							
SPENDING		0.26	0.23	84.6%					
Indicators	#1	% of Government vehicles inspected against the total Presented	95	95				100%	Anticipated number of vehicles to be presented were indeed presented and all were inspected.
OUTPUT	040505	Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
SPENDING		2.00	1.83	83.5%					
Indicators	#1	% availability of the planned operating time for MV Kalangala	95	86				91%	A number of stoppages were experienced as a result of unexpected breakdowns and also during the mandatory class survey for onward insurance
OUTPUT	040506	Maintenance of the Government Protocol Fleet							
SPENDING		0.15	0.13	86.7%					
Indicators	#1	% availability of the Government Protocol Fleet	85	73				86%	Delays by host MDAs to repair vehicles damaged during their functions. Also there were procurement delays for the required spare parts.

Vote 113: UGANDA NATIONAL ROADS AUTHORITY									
Uganda National Roads Authority		GoU	GoU + Donor		685.271	839.16	122.2%		
					1,203.19	1,344.81	111.6%		
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ACTUAL END 2012/2013	% BUDGET SPENT	% TARGET REACHED	EXPLANATION FOR STATUS		
Vote Function	0451	National Roads Maintenance & Construction	685.27	839.16	122.2%		The expenditure was higher than the budget because UNRA received a supplementary budget of UGX 154 billion to pay the debt on development projects		
VF SPENDING (GoU)			685.27	839.16	122.2%				
OUTPUT	045105	Axle Load Control							
SPENDING Indicators	#1	% of vehicles overloaded	0.78 40	0.73 54	89.7%		Response: The current axle load control law makes axle overloading a criminal offense triable in courts of law. The law also sets the maximum penalty as 50 currency points (1,000,000/=). The problem with this is that prosecuting every offender takes alot of time and involves many parties including UNRA, Police and courts of law which increases the risk of corruption. secondly, the majestrate decides on the punishment to give which may include mere caution, or small fines which are not punitive. Thirdly, the maximum fine of 1 million shillings is affordable and transporters can pay and still make alot of profit from the overload - thus it is not derrent. We are proposing to decriminalise the law to allow for express panalty onspot (without going to court) and make the fine punitive to the extent that it is not profitable to overload.		



OUTPUT	045180	National Road Construction/Rehabilitation (Bitumen Standard)								
	SPENDING		544.82	662.63	121.6%					
	Indicators		135	205.6						
	#1	No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)						152%		The achievement for upgrading roads exceeded target because the contractors performed better than anticipated.
	#2	% of national unpaved roads in good to fair condition*	68	66				97%		The target was not achieved because 23% (UGX 43b billion) of the maintenance budget was not released and as a result some of programmed maintenance interventions could not be carried out to achieve the targeted road condition of 68%.
	#3	Number of Financial and Technical Audits on road construction works undertaken*	1	7				700%		The number roads sampled by external auditors exceeded what had been targeted because of the need to get a representative sample. Technical Value for Money audits were undertaken on the following projects; Nyakihita-Kazo, Kazo-Kamwenge, Ishaka-Kagamba, Mbarara-Kikagati, Gulu-Atiak, Vurra-Arua-Oraba-Koboko and Atiak
	#4	% of national paved roads in good to fair condition*	78	77				99%		The target was not achieved because 23% (UGX 43b billion) of the maintenance budget was not released and as a result some of programmed maintenance interventions could not be carried out to achieve the targeted road condition of 78%.

OUTPUT SPENDING	045181	National Road Construction/Rehabilitation (Other)							
		181.87	NO FINANCIAL DATA						
Indicators	#1	No. km of unpaved national road maintained (Periodic)*	855	502	59%				For periodic maintenance and routine mechanized maintenance, the targets were not achieved because of budget cuts - Quarter 4 funds (UGX 43 billion) was not released
	#2	No. km of paved national road maintained (Routine Mechanised)*	1611	1,500	93%				
	#3	No. km of paved national road maintained (Periodic)*	50	0	0%				No periodic maintenance (resealing) was carried out because (i) Outstanding debts from FY 2011/12 amounting to UGX 13 which had to be cleared (ii) budget cuts, UGX 43 bn was not released for FY 2012/13.
	#4	No. (km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	160	251.7	157%				The achievement for rehabilitation/reconstruction of roads exceeded the target because most contractors performed better than anticipated. The progress on the various projects exceeded target with the resultant km equivalent that exceeded the target.
	#5	% of executed road maintenance works excuted confirmed through technical/financial value for money audits*	10	43	430%				The number roads sampled by external auditors exceeded what had been targeted because of the need to get a representative sample.
	#6	No. km of unpaved national road maintained (Routine Mechanised)*	11370	10,362	91%				Target not achieved because of budget cuts. UGX 43 billion was not released and as a result, the target could not be met.
	#7	% of expenditure for maintenance excuted by private sector (National roads)*	80	80	100%				Target achieved because there was a balance between contracting and use of force account to carry out maintenance works.

OUTPUT SPENDING Indicators	045182	Construction/Rehabilitation of Bridges		28.63	110.1%	71%	Target not achieved because of under performance of the contractors. Rehabilitated bridges included: Kazinga Channel, Nyamweru, Rwempunu and Kaizi on Ishasha – Katunguru road; Mpanga Bridge on Kyenjojo Fort Portal road.
		#1	No. of bridges rehabilitated				
			7	5			
		#2	No. Of new bridges constructed	1		20%	Target not achieved because of procurement delays. The new Bridge constructed was Bulyamusenyu Bridge on the border of Nakaseke and Masindi districts.
			5				



OUTPUT SPENDING Indicators	045252 District, Urban and Community Access Road Maintenance					100.0%			
		91.19	91.19	91.19	91.19				
#1	Average time (days) of disbursement from the date of receipt of MoFPED releases( DUCAR)	7.8	22.4						Target not met due to delays arising from the requirement for change of workplans in DUCAR Agencies following the change of policy to exclusive use of force account.
	#2	95	25			26%			Target not met due: (1) delays arising from the requirement for change of workplans in DUCAR Agencies following the change of policy to exclusive use of force account in Q2; (2) the target of 7.8 days being too high compared to the 14 days proposed like for UNRA. Q4 releases to DUCAR Agencies were however within time due to the fact that requisite workplans and reports were in place by time of MoFPED release.
	#3	95	100			105%			Target was met due to good performance of MoFPED releases for maintenance of DUCAR and proactive approach by URF in obtaining requisite reports and workplans from the DUCAR Agencies.

## Annex III: Performance of District Local Governments on the U-Growth Project in FY 2012/13

S/No	DISTRICT	ROAD NAME/BRIDGE	LENGTH (KM)	LENGTH TO BE WORKED ON (KM)	PHYSICAL PROGRESS (%)	REMARKS
1	Soroti	Apuyo-Agule	11.8	6.4	30	Contractor is slow
		Apalamio-jom-Adamasiko (Rolled over from FY 2011/12)	10	8	90	Drainage works pending
2	Serere	Bugondo-Ogora-Kadungulu: Section A	6	6	100	Completed, under defects liability period
		Bugondo-Ogora-Kadungulu: Section B	6	6	85	Completed, under defects liability period
		Bugondo-Ogora-Kadungulu: Sectionj C	6	6	100	Completed, under defects liability period
3	Lamwo	Lokung-Palabekkal road	18	18	100	Rolled over from FY2010/11. Now completed.
		Langura Bridge – 8m	-	-	96%	Minor works remaining, to be done in FY2012/13
		Pagada Bridge – 6m	-	-	93	Minor works remaining, to be done in FY2012/13
4	Kaberaimaido	Akwalakwala-ogera-Murem	15	15	34	Rolled over from FY 2010/11, contractor abandoned site.
		Opiro	19.5	18.8		Spot improvement done and completed
		Box culvert along Obalanga-Agonga-Amootom road			100	completed
5	Amuria	Asanuk Acowa(swamp raising)			70	Good progress
		Abia-Tubur boarder (Culvert installation)			20	Works have just started
		Amuria-Wera	25	5	72	Site clearance, bush clearing, Excavation to Level for upto chainage 2+000km.

S/No	DISTRICT	ROAD NAME/BRIDGE	LENGTH (KM)	LENGTH TO BE WORKED ON (KM)	PHYSICAL PROGRESS (%)	REMARKS
6	Gulu	Abili-Abwoch	8.6	7.8	100	Completed but has some defects recommended for corrections.
		Pabwor-Rwot-Obilo/Bridge	7.8	0	98	Structural works completed, has some defects to correct, approaches are yet to be worked on.
7	Oyam	Amarayok-Gwokwoyo	9.4	9.4	30	Formation done, gravelling is on going
		Oyam TC-Alao-Amido	11	9	80	completed
		Pida- Te opok	5.5	3.5	99	Rolled over from FY2010/12- Completed under defects liability period.
		Kachumbala-Kongunga-Aligoi-Kotia	12.8	12.8	15	Excavation to level not complete yet.
9	Amolatar	Amolatar-Amal L/S	5.7	5.7	100	Rolled over from FY2010/11 and now completed.
		Kagga Jn- Ayamawale	6	6	80	Gravelling is on-going.
		Amolatar-Abeja	21.9	6.1	100	Completed, under defects liability period
10	Ngora	Akeit-Ogooma-Kalapta; section A	14	9	100	completed
		Akeit-Ogooma-Kalapta; section B	14	5	100	completed
11	Pader	Kineni - Otingowiye Section 1	8.8	8.8	100	Completed, under defects liability period
		Kineni - Otingowiye Section 2	8.8	8.8	100	Completed, under defects liability period
		Lapul - Atanga	19	19	85	Rolled over from FY2010/11. Gravelling on-going.
		Pajule-Lagwai-Kimia	25.7	25.7	100	Rolled over from FY2010/11. Completed, under defects liability period

S/No	DISTRICT	ROAD NAME/BRIDGE	LENGTH (KM)	LENGTH TO BE WORKED ON (KM)	PHYSICAL PROGRESS (%)	REMARKS
12	Kumi	Ongino-Malera Sec B	10	4.6	80	Gravelling on-going
		Kumi-Omatenga sec C	16	4.3	100	completed
		Ogooma-Kalapata Sec C	10	2.5	100	completed
13	Katakwi	Odoot-Ngairam-Palam	5	5	40	Ditching, Excavation to level and camber formation complete for about up to chainage 5+000. Murrum tipped on road. Project was rolled over from last FY10/11
14	Nwoya	Magoro-Angisa	15	15		Site clearance, grubbing commenced.
		Lebngec-Langwen Sec 2	6	6	95	Gravelling done, culvert installations still pending
		Lebngec-Langwen Sec 3	4.2	4.2	100	Completed, under defects liability period
15	Dokolo	Adagnyeko-Abakuli	11	11	100	completed
		Anget-Awiealem	7	7	100	Completed, under defects liability period
		Agwata-Apac	2.2	2.2	85	Pending works rolled over to FY2012/13
16	Apac	Akwanga-Adagnyeko Bridge – 3 span	-	-	100	Completed
		Apele-Adwong Okun-Kidiliani	8.6	8.6	100	Completed, under defects liability period
		Ayabi-Ogwill	9.2	9.2	100	Completed, under defects liability period
17	Lira	Chawente-Gweng L. Site	5	5	100	completed
		Cura-Akalocero	15.3	15.3	20	Shaping done, gravelling has just started
		Box culvert at Okwaloamara	1 No.		30	Foundation done, building abutments
18	Alebtong	Ingwenya – Awei	8.5	8.5	45	Gravelling is on going
		Box culvert at Aminuobia	1 No.		20	Casting foundation



S/No	DISTRICT	ROAD NAME/BRIDGE	LENGTH (KM)	LENGTH TO BE WORKED ON (KM)	PHYSICAL PROGRESS (%)	REMARKS
19	Agago	Odokomit-Olyelowidyei	17	17	15	Bush clearing partially done. Contractor abandoned site.
		Wol-Kimia	2.9	2.9	96	Gravelling is on going
		Lamongi-Pyelemot	5.2	5.2	100	completed
20	Amuru	Akole Bridge (vented drift)			95	Approaches are still being worked on.
21	Kole	Okalocwan-statefarm	6	6	85	Gravelling is still on-going
		Alito-Ngeta	13	13	70	Gravelling on-going
22	Kitgum	Mucwini – Kitgum Matidi	10.6	10.2	100	Completed, under defects liability period
		Mucwini-Abino	5	5	96	Under defects liability period.
23	Otuke	Ikwee-Amackide	10	10	100	Rolled over From FY10/11 completed.
		Olilim TC - Ogwette Jn	8	8	40	Contractor has been awarded but contractor not yet on site
		River Moroto - Alangi P/S	10	10	80	Gravelling completed, drainage works pending.

**Source: Ministry of Works and Transport**