



INTEGRATED TRANSPORT INFRASTRUCTURE SERVICES PROGRAMME

SEMI-ANNUAL BUDGET MONITORING REPORT

FINANCIAL YEAR 2022/23

APRIL 2023

Budget Monitoring and Accountability Unit
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ACRONYMS AND ABBREVIATIONS

B2P	-	Bridges to Prosperity
BRT	-	Bus Rapid Transit
BMAU	-	Budget Monitoring and Accountability Unit
COVID-19	-	Corona Virus Disease 2019
DDEG	-	Discretionary Development Equalisation Grant
DLG	-	District Local Government
DLP	-	Defects Liability Period
DUCAR	-	District, Urban and Community Access Roads
EU	-	European Union
FY	-	Financial Year
GDP	-	Gross Domestic Product
GKMA	-	Greater Kampala Metropolitan Area
GoU	-	Government of Uganda
IDA	-	International Development Association
IPC	-	Interim Payment Certificate
IPF	-	Indicative Planning Figure
ITIS	-	Integrated Transport Infrastructure Services
KCCA	-	Kampala Capital City Authority
Km	-	Kilometre
LBC	-	Labour-Based Contract
LRT	-	Light Rail Transit
MC	-	Municipal Council
MFPEd	-	Ministry of Finance, Planning and Economic Development
MGR	-	Meter Gauge Railway
MAAIF	-	Ministry of Agriculture, Animal Industry and Fisheries
MoH	-	Ministry of Health
MoWT	-	Ministry of Works and Transport
MWE	-	Ministry of Water and Environment
NRC/R	-	National Road Construction/Rehabilitation
NRM	-	National Roads Maintenance
PIAP	-	Programme Implementation Action Plan
SDR	-	Special Drawing Right
Q	-	Quarter
UCAA	-	Uganda Civil Aviation Authority
Ug shs	-	Uganda Shillings
UNRA	-	Uganda National Roads Authority
URC	-	Uganda Railways Cooperation
URF	-	Uganda Road Fund
USD	-	United States Dollars



FOREWORD

Uganda like many other countries in the world continues to be affected by the aftermaths of the Coronavirus Disease (COVID-19) pandemic, Russia's invasion of Ukraine, climate change effects, and increasing food prices among the many global shocks today. Amidst this environment, the Government has shown a strong commitment to innovatively raise and allocate resources to fund its strategic interventions, in a bid to build resilience and drive sustainable economic growth and development.

For this Financial Year 2022/23, the semi-annual programme monitoring findings show a fair performance across the board, with a few programmes on track to achieving their annual goals. This performance notwithstanding, there are still many perennial challenges that are putting many government interventions at risk of not achieving their intended objectives.

Since we are operating in an environment of scarcity, it is imperative that we expedite the processes of streamlining and strengthening our planning, implementation, monitoring and execution of Government programmes. We must harness the comparative advantages expected from operating in a programme mode. To that effect, all Ministries, Departments, Agencies and Local Governments should critically review the noted challenges and institute innovative ways of circumventing them during the remaining months.

Ramathan Ggoobi

Permanent Secretary/Secretary to the Treasury



EXECUTIVE SUMMARY

This report presents monitoring findings for the Integrated Transport Infrastructure Services (ITIS) Programme for the period 1st July to 31st December 2022. The overall performance of the Programme was poor at 37.7% (from three sub-programmes). The Transport Asset Management Sub-programme had fair performance; while Transport Infrastructure and Services Development, and Land Use and Transport Planning sub-programmes exhibited poor performance.

The aim of the *Transport Infrastructure and Services Development Sub-programme* is to increase transport interconnectivity to promote interregional trade and reduce poverty, and optimize transport infrastructure and services investment across all modes. The poor performance was contributed by the poor and fair performance of interventions - *construct and upgrade climate-proof strategic transport infrastructure, and implement an integrated multi-modal transportation hub* respectively. This performance was majorly attributed to the inadequate release of 38.4% of the sub-programme budget by the end of the first half of the financial year.

Despite the poor performance, the capacity of the existing transport infrastructure was increased through tarmacking of roads. A total of 118.44km (32.8%) against an annual target of 361km was added on to the national network in the period bringing the total national paved network to 5,996.94km. The construction of critical oil roads package 3: Buhimba–Nalweyo-Bulamagi and Bulamagi–Igayaza-Kakumiro (93km) was substantially completed. Performance was affected by the delayed payments of the service providers especially for the Government of Uganda-funded projects, which affected their cash flow, and delayed land acquisition for the Right of Way (RoW) especially due to budget suppression.

Similarly, the performance for the development of the New Bukasa Port under the same sub-programme was also poor (30%). The major annual planned activity of swamp dredging and supervision had not commenced due to the delayed finalisation of procurement of the service provider. This delayed the finalization of Phase 1 of the project which threatens to cause postponement in the commencement of phases 2 and 3.

The contractor for the rehabilitation of the Tororo–Gulu (375km) Meter Gauge Railway (MGR) terminated the contract in July 2022 due to delayed/non-payment of the pending Interim Payment Certificates (IPCs); and unresolved contractual and technical issues of design and cost variation. The performance for the rehabilitation of the Tororo-Gulu MGR line was thus poor (0%).

Rehabilitation of the Tororo–Namanve Railway Section (234km) including the Jinja pier line and Naigimbwa Swamp Section was fair as the contractor attained 63% of the annual target in the first half of the financial year.

The upgrading and expansion of Entebbe International Airport had a fair performance (58.3%) The works attained an estimated overall progress of 69.73%. This performance was mainly attributed to the inadequate release (33% of the annual budget) which affected the contractor's cash flows. Additionally, the consultant had not been paid since May 2021 due to the delayed approval of the renewal of the supervision contract.

The output - Improvement of Ferry Services performance was fair (59.0%). The Uganda National Roads Authority (UNRA) still operated a total fleet of 12 ferries connecting to the National Road Network this FY, delivering 11,611 trips (106%) against a planned 10,946 translating into, ferrying 1,587,325 passengers. Although MV Obongi remained grounded due to ongoing civil works at the landing site, there was an addition of MV Bugala-Bubembe-Bunyama (BBB) on Lake Victoria



in Kalangala which started operations on 02 December 2022. On the other hand, the Gerenge Landing Site under the Ministry of Works and Transport (MoWT) had poor performance at 12.5%.

The performance of the output - undertake feasibility studies and generate detailed designs, for the national road network was good (77.3%). This was attributed to the finalization of ongoing designs which had started the previous FY. However, delayed procurement of service providers for the new designs was likely to affect the achievement of the annual targets. The UNRA was undertaking some of the designs using the in-house design team to improve on the attainment of targets and also build the capacity of its staff.

The performance of the output - upgrade the road network for connectivity in the Greater Kampala Metropolitan Area (GKMA) under Kampala Capital City Authority (KCCA) was poor (11.5%). No physical works were executed under the Kampala City Roads Rehabilitation Project due to delayed procurement of service providers. The finalization of the 2nd Kampala Institutional and Infrastructure Development Project (KIIDP 2) was affected by the onset of the 2022 rainy season and the abandonment of the Lubigi drainage works by the contractor.

Under the *Transport Asset Management Sub-programme* whose main aim is to prioritize transport assets management to increase their life span; the performance was fair (55.4%). This was majorly due to inadequate financial releases (35.7%) to the implementing agencies. Generally, the sub-programme is underfunded compared to the transport infrastructure maintenance needs. For example, the maintenance budget of the Uganda Road Fund (URF) was Ug shs 487.953bn representing 39% of the required. Additionally, the cumulative funding to the Rural Bridges Infrastructure Development Project between FY2019/20 – FY2022/23 was Ug shs 58.727bn¹ (66.8% of the budget) and against a projection of Ug shs 240bn in the project profile.

The *Rehabilitate and Maintain Transport Infrastructure intervention's* performance was poor at 40.88%. All the outputs except the construction of bridges on the national roads network exhibited poor performance. Two (2) bridges (Kibimba bridge and Multi-Cell box culvert at Ajeleik) were substantially completed. Due to the inadequate releases, implementation under the District Urban and Community Access Roads (DUCAR) and the National Road Maintenance (NRM) funded by the URF concentrated on emergency works to keep the roads motorable.

The performance of construction of bridges on the DUCAR network and the *Community Roads Improvement Project* by the MoWT performed poorly at 34.2% and 19.9% despite a significant financial release of 37.3% and 39.8% respectively by half year. Part of the released funds were expended on payment of arrears for previous works of FY2021/22 rendering the available funds inadequate for the planned activities for FY2022/23. All the ongoing bridge construction projects were behind schedule.

The *Enforcing of Loading Limits intervention* on the other hand had a good performance (70%). The number of overloaded vehicles on the national road network was 24,140 (3.5%) against 689,946 vehicles weighed within the first half of the FY.

¹ Funding is a cumulative from FY2019/20 to 31st December 2022.



The *Land Use and Transport Planning Sub-programme* registered poor performance on account of budget suppression which affected the compensation of the Project Affected Persons (PAPs) on development projects. Consequently, this greatly affected the achievement of targets under the Transport Infrastructure and Services Development Sub-programme.

In conclusion, the level of investment towards the development of water and railway transport is inadequate with the focus across all the spending agencies being on road transport. This low investment has a downward effect on the achievement of a seamless multimodal public transportation system, yet, road transport investments have continued to prioritise the development of new roads in comparison to road maintenance. This renders maintenance of the roads untimely hence, a loss of road investment in the long run.

Programme challenges

- i. Delayed access to the project sites for development projects, especially on the national road network. This was majorly due to the exhaustion of the compensation release and grievances from the PAPs.
- ii. Delays in honoring interim payment certificates and invoices for service providers, for example, the contractor and consultant of the upgrading works at the Entebbe International Airport had not been paid for over a year.
- iii. Inadequate investment in water and railway transport limits the actualization of an integrated multimodal transport system.
- iv. Less prioritisation of road maintenance, rehabilitation and construction of bridges on the DUCAR network about the development of new roads.
- v. Rapid deterioration of the roads thus increasing the need for either periodic maintenance or in some cases rehabilitation.

Recommendations

- i. The MFPED/UNRA should prioritize sufficient releases for land acquisition in the first half of the FY to increase accessibility to RoW. This will enhance the productivity of work on development projects.
- ii. The MFPED should fast-track the settlement of all outstanding payments to service providers to mitigate the financial impact of interest arising from delayed payments.
- iii. The ITIS Programme should prioritise the allocation of additional financial resources towards the maintenance of national and DUCAR networks.
- iv. The MoWT/MFPED should increase investments in the railway and water transport modes of transport. Both local and foreign investors should be targeted.





CHAPTER 1: INTRODUCTION

1.1 Background

The mission of the Ministry of Finance, Planning and Economic Development (MFPED) is, “*To formulate sound economic policies, maximize revenue mobilization, and ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development.*”

The MFPED through its Budget Monitoring and Accountability Unit (BMAU) tracks the implementation of programmes/projects by observing how values of different financial and physical indicators change over time against stated goals, indicators and targets (how things are working). The BMAU work is aligned to budget execution, accountability, service delivery, and implementation of the Domestic Revenue Mobilisation Strategy (DRMS).

Starting FY 2021/22, the BMAU is undertaking Programme-Based Monitoring to assess performance against targets and outcomes in the Programme Implementation Action Plans (PIAPs) of the third National Development Plan (NDPIII). Semi-annual and annual field monitoring of government programmes and projects is undertaken to verify the receipt and application of funds by the user entities and beneficiaries, the outputs and intermediate outcomes achieved, and the level of gender and equity compliance in the budget execution processes. The monitoring also reviews the coherency in implementing the PIAP interventions; the level of cohesion between sub-programmes; and the challenges of implementation.

The monitoring covered the following programmes: Agro-Industrialisation; Community Mobilisation and Mindset Change; Digital Transformation; Human Capital Development; Innovation, Technology Development and Transfer; Integrated Transport Infrastructure and Services; Manufacturing; Mineral Development; Natural Resources, Environment, Climate Change, Land and Water Management; Public Sector Transformation; Regional Development; Sustainable Development of Petroleum Resources; and Sustainable Energy Development.

This report presents findings from monitoring the Integrated Transport Infrastructure Services (ITIS) Programme for the budget execution period of July to December 2022. The performance findings in the report are presented per the approved PIAP interventions.

1.2 Programme Goal

The goal of the Integrated Transport Infrastructure and Services Programme is to have a seamless, safe, inclusive and sustainable multi-modal transport system. The programme targets to: reduce average travel time; reduce freight transportation costs; reduce the unit cost of building transport infrastructure; increase the stock of transport infrastructure; increase average infrastructure lifespan; and reduce fatality and causality per mode of transport.



1.3 Programme Objectives

The objectives of the ITIS Programme are to:

- i. Optimize transport infrastructure and services investment across all modes;
- ii. Prioritize transport asset management;
- iii. Promote integrated land use and transport planning;
- iv. Reduce the cost of transport infrastructure and services;
- v. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services; and
- vi. Transport interconnectivity to promote intraregional trade and reduce poverty.

1.4 Programme Outcomes and Indicators

The programme outcomes and associated performance indicators are presented in Table 1.1.

Table 1.1: List of Programme Outcomes and Indicators

S/N	Outcome	Indicator
1	Improved accessibility to goods and services.	Travel time within Greater Kampala Metropolitan Area (GKMA) and other cities; Travel time on national roads and district roads; Stock of paved national roads; Stock of paved urban roads.
2	Reduced cost of transport infrastructure.	Unit cost of upgrading roads to paved standard; unit cost of rehabilitation of paved roads; unit cost of reconstruction of paved roads; the average cost for construction of unpaved/ gravel road; unit cost of rehabilitation of meter gauge rail infrastructure.
3	Improved national transport planning.	% Actual progress vs. planned implementation of the NDP III.
4	Longer service life of transport investment.	Average infrastructure lifespan for Tarmac roads (years); average infrastructure lifespan for first-class murrum roads (years).
5	Improved safety of transport services.	Total Fatalities on road transport, serious injuries on road transport, casualties per 100,000 vehicles (road transport).
6	Improved coordination and implementation of transport infrastructure and services.	% of LGs in compliance with road standards.
7	Increased access to regional and international markets.	Ratio of Exports to GDP (%); value of exports to the region (Thousand USD): Congo; Kenya; Rwanda.

Source: MoWT Programme Implementation Action Plan (FY 2021/22 – FY 2024/25)



CHAPTER 2: METHODOLOGY

2.1 Scope

Three (3) out of the four (4) sub-programmes under the Integrated Transport and Infrastructure Services (ITIS) Programme were considered. Two (2) out of six (6) interventions under the Transport Infrastructure and Services Development sub-programme were monitored. Three (3) strategic infrastructure projects were monitored under MoWT; six (6) upgrading road projects and three (3) landing sites/ferries under the UNRA; one (1) landing site under MoWT; Entebbe Airport Rehabilitation Phase 1 under the Uganda Civil Aviation Authority (UCAA); feasibility studies and detailed designs under UNRA; and Road network upgrade by KCCA.

Under the Transport Asset Management sub-programme: 8 UNRA stations for the National Roads Maintenance and 12 Local Governments (4 cities, 1 municipality and 7 districts) for the District Urban and Community Access Roads (DUCAR) Maintenance under URF; Kampala Capital City Authority; 5 bridges projects under UNRA and 9 bridge projects under MoWT; and 9 rehabilitation projects by the MoWT were monitored. Acquisition of the Right of Way (RoW) for development projects was monitored for the Land Use and Transport Planning sub-programme. A summary of the projects monitored per intervention is presented in Table 2.1.

Table 2.1: Scope monitored for Semi-Annual of FY 2022/23

Sub-programme	Intervention	Programme Implementation Action	Location/Project	Implementing Agency
Transport Infrastructure and Services Development	Construct and upgrade climate-proof strategic infrastructure (tourism, oil, minerals and gas)	Upgrade strategic roads from gravel to bituminous surface	Entebbe Paediatric Hospital Access Road (4.2Km); Kapchorwa-Suam (73 Km); Kigumba - Bulima (69Km); Kitale-Gerenge (10km); Muyembe – Nakapiripirit (92km); and Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km)	UNRA
		Development of New Bukasa Port (Compensation of PAPs and construction works)	Bukasa Port	MoWT
		Rehabilitate Tororo – Gulu Meter Gauge Railway line	Tororo – Gulu Meter Gauge Railway	MoWT
		Rehabilitation of Tororo - Namanve Railway Section	Tororo - Namanve Railway	MoWT
	Implement an integrated multi-modal transportation hub (air, rail, road and water)	Rehabilitation and expansion of Entebbe International Airport	Entebbe Airport Rehabilitation Phase 1	MoWT (UCAA)



Sub-programme	Intervention	Programme Implementation Action	Location/Project	Implementing Agency
		Gulu Logistics Hub; Ferry services; Feasibility studies and designs; upgrading of roads network for connectivity in GKMA	Construction/rehabilitation of landing sites or jetties for Gerenge (Wakiso), Wanseko, Bugala-Bubembe-Bunyama, and Kiyindi – Buvuma; procure a new ferry for the Kiyindi-Buvuma routes, and commission ferry operations at Bugala-Bubembe-Bunyama;	MoWT/ UNRA
			Undertake feasibility studies and generate detailed designs for the national road network,	UNRA
			Upgrade the road network for connectivity in the Greater Kampala Metropolitan Area (GKMA)	KCCA
Transport Asset Management	Rehabilitate and Maintain Transport Infrastructure	Construction of bridges on the National Roads network	Strategic Bridges on the National Road Network: Kampala Flyover Construction and Road Upgrading Project: Lot-1 (Package 1: Clock Tower Flyover & Package 2: Nsambya - Mukwano Road); Lugogo Swamp Crossing along Kyamukonda - Kasozi-Ngoma Road; Lot 4 - Maziba on Kigata - Kabunyonyi - Nyakigugwe Road, Kiruruma on Katojo - Kihhi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke - Kisinga - Kyarumba - Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe - Bwizibwera Road; Jure Bridge on Atiak - Adjuman - Moyo - Yumbe - Manibe Road & Amou Bridge on Laropi - Palorinya - Obongi Road, in (Moyo DLG); Multi - Cell Box Culvert at Ajeleik	UNRA
		Maintenance of the Paved and Unpaved National Roads network	Hoima, Jinja, Kabale, Kampala, Lira, Masaka, Mbale, and Moyo	UNRA/URF



Sub-programme	Intervention	Programme Implementation Action	Location/Project	Implementing Agency
		Maintenance of District, Urban and Community Access Roads network	Districts of Gomba, Mitooma, Ntoroko, Kole, Manafwa, Moyo, and Soroti; Municipal Councils comprising of Mukono; and Cities comprising of Gulu, Hoima, Jinja and Masaka	LGs/URF
		Urban Road Network Development	Kampala Institutional and Infrastructure Development Project Phase 2 (KIIDP2)	KCCA
		Rehabilitation of community access roads	Kagadi, Kasese, Lwengo, Mukono, Ntoroko, Wakiso, Alebtong, Kamuli, Lira	MoWT
		Construction of bridges on the DUCAR network	Embarkment Protection of Nyamugasani River (Kasese), Karujumba (Kasese), Ruboni-Kyambogho Trail (Kasese), Muzizi Bailey (Kibaale), Aleles Bridge (Pallisa), Osudan - Abarilela Swamp Crossing (Katawi), Bugibuni Bunadasa Bridge (Sironko), Aderema Box Culvert (Tororo), Kanginma Swamp Crossing Meriket Nyem Nyem Swamp Crossing (Tororo)	MoWT
	Enforcing Loading Limits	Reduction in Overloading/ Weighing of vehicles	Nine weigh stations	UNRA
Land Use and Transport Planning	Acquisition of infrastructure/utility corridors	Acquire the RoW for projects	Upgrading projects, Bukasa Port, and Tororo – Gulu railway	UNRA/MoWT

Source: Author's Compilation

2.2 Sampling

Purposive sampling methods were used in selecting interventions from the PIAPs, Ministerial Policy Statements (MPS) and progress reports of the respective sub-programmes. Priority was given to interventions/outputs that had budgets and contributed directly to the NDP III objectives and which were physically verifiable under each sub-program.

The projects monitored were selected based on the level of capital investment, regional sampling, planned quarterly/annual output, and amount of releases to the project during the first half of the FY 2022/23. The selected projects were mapped to the interventions as laid out in the approved Programme Implementation Action Plans (PIAPs) for ease of analysis.



2.3 Data Collection

The methodologies adopted during the monitoring were:

1. Consultations and key informant interviews with project managers in implementing agencies both at the Central and Local Government level.
2. Review of secondary data sources including Program Implementation Action Plan, Ministerial Policy Statements for FY 2022/23; National and Sector Budget Framework Papers; Sector project documents and quarterly/annual performance reports, sector work plans, district performance reports, budget speech, public investment plans, approved estimates of revenue and expenditure, and data from the budget website.
3. Review and analysis of data from the Integrated Financial Management System (IFMS); and bank statements from some implementing agencies.
4. Field visits to project areas for primary data collection, observation and photography.

2.4 Data Analysis

The data was analyzed using both qualitative and quantitative approaches.

Qualitative data was examined and classified in terms of constructs, themes or patterns to explain events among the beneficiaries (interpretation analysis) and reflective analysis where the monitoring teams provided an objective interpretation of the field events. Quantitative data on the other hand was analyzed using advanced excel tools that aided interpretation.

Comparative analyses were done using percentages and averages of the outputs/interventions; intermediate outcome indicators and the overall scores. Performance of outputs/interventions and intermediate outcome indicators was rated in percentages according to the level of achievement against the annual targets. The sub-programme score was determined as the average percentage ratings for the output/interventions.

The overall programme performance is an average of individual sub-programme scores assessed. The performance of the programme and sub-programme was rated based on the criterion in Table 2.2.

Based on the rating assigned, a colour-coded system was used to alert the policymakers and implementers on whether the interventions were achieved or not. The coded system was defined as very good performance (Green), good (yellow), fair (Light Gold) and poor (Red) to aid decision-making.

Financial performance was assessed based on the overall utilization of funds (expenditure) against release.

Table 2.2: Assessment Guide Used to Measure Performance

Score	Comment	Performance Rating
90% and above	Very Good (Achieved at least 90% of outputs and outcomes)	Green
70%-89%	Good (Achieved at least 70% of outputs and outcomes)	Yellow
50%- 69%	Fair (Achieved at least 50% of outputs and outcomes)	Light Gold
49% and below	Poor (Achieved below 50% of outputs and outcomes)	Red

Source: Author's Compilation



2.5 Limitations

- i) Inadequate time available to undertake the expanded portfolio under the programme approach.
- ii) Lack of disaggregated financial information by some outputs.

2.6 Structure of the Report

The report is structured into four (4) chapters. These are: Introduction; Methodology; Programme Performance; and Conclusion and Recommendations. The programme performance section details the performance of the various interventions under the sub-programmes.



CHAPTER 3: PROGRAMME PERFORMANCE

3.1 Overall Programme Performance

Financial Performance

Overall, the release and absorption performance of the programme was good, although the funds were inadequate to enable the implementation of both development and recurrent outputs under the programme. Release of funds for land acquisition for the Right of Way (RoW) for the upgrading projects implemented by the UNRA had the worst performance (51.48%), so UNRA was unable to adequately acquire the RoW to enable uninterrupted implementation of the road upgrading works along the road corridors. This directly affected the performance of the Transport Infrastructure and Services Development sub-programme.

Under, the Transport Asset Management Sub-programme, disbursement of funds for the National and District Roads Maintenance under the Uganda Road Fund (URF) was low and this negatively impacted the implementation of the planned road maintenance outputs. The financial performance for the Integrated Transport Infrastructure Services (ITIS) Programme is shown in Table 3.1.

Table 3.1: Financial Performance of ITIS programme by 31st December 2022

Sub-Programme ²	Budget (Billion, Ug shs)	Release (Billion, Ug shs)	Expenditure (Billion, Ug shs)	% of budget released	% of release spent
Transport Infrastructure and Services Development	2,309.82	886.89	843.49	38.40	95.11
Transport Asset Management	1,418.77	509.34	453.07	35.90	88.95
Transport Regulation	157.44	97.92	88.45	62.19	90.34
Land use and Transport Planning ³	465.266	119.741	119.017	25.74	99.40
Grand Total	4,351.30	1,613.88	1,504.03	37.09	93.19

Source: UNRA, MoWT, URF, KCCA Quarter 2 Vote Performance Report FY 2022/23

The semi-annual monitoring of the FY 2022/23 focused on all three (3) sub-programmes.

Physical Performance

The overall performance of the ITIS Programme was poor at 37.7% owing to the poor performance of the Transport Infrastructure and Services Development; and Land Use and Transport Planning sub-programmes. Table 3.2 shows a summary of the performance of the ITIS Programme.

The poor programme performance was on account of the inadequate releases in the first half of the FY to the implementing agencies. The underperformance of the Land Use and Transport Planning sub-programme directly affected the implementation of the planned outputs under the Transport Infrastructure and Services Development sub-programme. Key planned outputs such as the development of Bukasa Port; and rehabilitation of the Tororo–Gulu MGR railway were not achieved. Therefore, the intended objectives of the programme such as increasing transport interconnectivity to promote interregional trade and reduce poverty; and optimize transport infrastructure and services investment across all modes may not be realized.

² Financing excluded URF secretariat, mechanical engineering services; and finance and administration.

³ Only land acquisition financing for UNRA FY2022/23 was considered.

**Table 3.2: Summary of the Performance of ITIS Programme by 31st December 2022**

Sub-Programme	Performance (%)	Remarks
Transport Infrastructure and Services Development	42.9	Poor
Transport Asset Management	55.4	Fair
Land Use and Transport Planning	15.0	Poor
Overall Performance	37.7	Poor

Source: Author's Compilation

Despite the poor performance under Transport Infrastructure and Services Development, a total of 118.44 km (73.8%) of the annual target of 160.5km was added to the national network in the period bringing the total national paved network to 5,996.94km. One road: Buhimba–Nalweyo - Bulamagi & Bulamagi – Igayaza – Kakumiro (93km) was substantially completed.

Under the Transport Asset Management Sub-programme whose main aim is to prioritize transport assets management to increase their life span; the performance was fair. This is on account of the good performance of Enforcing of Loading Limits intervention. The Rehabilitate and Maintain Transport Infrastructure intervention performed poorly majorly due to the inadequate disbursements to the implementing agencies. As a result of the low disbursements, the agencies were unable to undertake all the planned force account activities and thus scaled down to address bottlenecks and emergencies on the road network.

3.2 Emerging Issues

1. Lack of weighbridges on some of the national road sections for instance Kamdini–Arua and Karamoja region which leaves the roads at risk of damage by the overloaded trucks.
2. The new municipalities/cities do not have road maintenance equipment.
3. Vandalism of road furniture especially road signage was on the rise and increased the risk of accidents on the roads.

3.3 Transport Infrastructure and Services Development Sub-programme

3.3.1 Introduction

The Transport Infrastructure and Services Development Sub-programme aims at optimization of transport infrastructure and services investment; reduction of the cost of transport infrastructure and services; and increase of transport interconnectivity to promote internal and intra-regional trade and reduce poverty.

The sub-programme has 15 interventions namely: Construct, upgrade climate-proof strategic transport infrastructure (tourism, oil, minerals and agriculture); Implement an integrated multi-modal transportation hub (air, rail, road, water); Increase capacity of existing transport infrastructure and services; Implement an inclusive mass rapid transport system (Light Rail Transit (LRT), Bus Rapid Transit (BRT) and cable cars).

Others are: Provide non-motorized transport infrastructure within urban areas; Implement cost-efficient technologies for the provision of transport infrastructure and services; Strengthen local construction capacity; Establish a construction equipment hiring pool; Promote research, development and innovation; Upgrade transport infrastructure around lakes; Kyoga, Albert, Victoria and R. Nile to facilitate connections; Construct one-stop border posts; develop the Tororo inland port; and upgrade transport infrastructure, particularly in Karamoja.

The intermediate outcomes include: reduced average travel time; reduced freight transportation



costs; reduced unit cost of building transport infrastructure; and increased stock of transport infrastructure.

The sub-programme is implemented by the Ministry of Works and Transport (MoWT); Uganda National Roads Authority (UNRA); Uganda Road Fund (URF); and Kampala Capital City Authority (KCCA).

During the semi-annual monitoring, FY2022/23 focus was on two (2) funded interventions because these had a significant portion of the release by 31st December 2022.

Overall Sub-Programme Performance

The Transport Infrastructure and Services Development Sub-programme's performance implemented by the KCCA, MoWT and UNRA was poor at 46.9% (See Table 3.3). This was due to the poor and fair performance of: the construct and upgrade climate proof strategic transport infrastructure intervention; and the implement an integrated multi-modal transportation hub, respectively. Performance of the sub-programme was majorly affected by the inadequate releases in the first half of the FY which led to delays in the acquisition of the RoW and payments of the service providers.

Table 3.3: Performance of the Transport Infrastructure and Services Development Sub-programme by 31st December 2022

Intervention	Performance Rating	Remarks
Construct and upgrade climate-proof strategic infrastructure	40.0%	Poor
Implement an Integrated Multi-modal Transportation Hub	51.0%	Fair
Overall performance	46.9%	Poor

Source: Author's Compilation

Details of the performance of the two (2) interventions monitored are presented hereafter:

3.3.2 Construct and upgrade climate-proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

The annual planned outputs for this intervention were:

- i) Upgrading of strategic roads from gravel to bituminous standard by the Uganda National Roads Authority;
- ii) Construction of Kabaale International Airport; operationalization of the Hoima International Airport (Kabaale); development of the New Bukasa Port; rehabilitation of the Tororo–Gulu Meter Gauge Railway (MGR); Ground Maintenance of Upcountry aerodromes; and rehabilitation of the Kampala-Malaba MGR line under the Ministry of Works and Transport.

The semi-annual monitoring for FY 2022/23 focused on: upgrading strategic roads from gravel to bituminous standard; development of the new Bukasa port; rehabilitation of the Tororo-Gulu MGR line; and rehabilitation of the Kampala-Malaba MGR line.

Overall performance of the intervention

The performance of the construct and upgrade climate-proof strategic transport intervention was poor at 40%. This was on account of the poor performance of the rehabilitation of Tororo–Gulu MGR where no progress was achieved due to the suspension of works by the contractor. Despite



the poor performance under this intervention, a total of 118.44km (32.8%) against an annual target of 361km was added to the national network in the period bringing the total national paved network to 5,996.94km.

The performance of the intervention was also affected by delays in acquisition of the RoW and in payments of the service providers for upgrading roads projects, all arising from the low release of the GoU component for the Development budget. The Bukasa Port was affected by delays in the implementation of the Resettlement Action Plan (RAP) and procurement of the dredging works contractor. The performance of the monitored outputs under the construct and upgrade climate-proof strategic transport infrastructure intervention is summarized in Table 3.4.

Table 3.4: Performance of the construct and upgrade of climate-proof strategic transport infrastructure intervention by 31st December 2022

Output	Financial Performance			Physical performance (%)	Remark
	Annual Budget (Ug shs, Bn)	% of budget released	% of release spent		
Upgrading of strategic roads from gravel to bituminous standard	1,799.5	43.6	95.4	67	Performance was fair. The projects were affected by delayed payments to service providers especially for the GoU component and delays in the acquisition of the RoW.
Development of New Bukasa Port	38.375	3.9	91.8	30	Poor performance. Project performance affected by delayed procurement of a key service provider and inadequate disbursements.
Rehabilitation of Tororo – Gulu Railway Line	36.063	13.6	24.3	0	The performance of the contract was poor with the cumulative progress at 15.47% against a planned 95.08%. The contractor terminated the contract in July 2022.
Rehabilitation of Tororo - Namanve Railway Section	76.548	87.9	63.9	63	Performance was fair. The project was supposed to end in December 2022 but was extended up to February 2023
Average performance				40	Poor Performance

Source: Author's Compilation and Field Findings

The detailed performance of the sampled outputs under the above intervention is presented hereafter:

Upgrading of Strategic Roads from gravel to bituminous standard

Upgrading the strategic national roads to bituminous standard contributes to the NDPIII objective of consolidate and increase stock and quality of productive infrastructure'. The UNRA planned to upgrade a total of 361km of gravel roads to bituminous standards during FY 2022/23.

In the first half of the FY, the UNRA was upgrading 21 road development projects (new construction



and upgrading from gravel to paved bituminous standards) with a total distance of 1,241.7km. These were at various stages of construction or physical progress. A total of 118.44km equivalent (33% of the annual target) was added to the national network in the period. The overall performance of the upgrading projects from gravel to tarmac under the UNRA at half year was fair at 67%. The construction of critical oil roads Package 3: Buhimba-Nalweyo- Bulamagi and Bulamagi-Igayaza-Kakumiro (93km) was substantially completed.

The detailed performance of the projects monitored is summarized in Table 3.5. All the projects were behind schedule.

Table 3.5: Detailed of the Progress of Projects monitored by the 31st December 2022

Output	Annual Target (km)	Cum. Achieved Qty	Physical Performance score (%)	Remarks
Construction of Entebbe Pediatric Hospital Access Road (4.2Km)	3.75	3.64	97.07	The contract was awarded to the National Enterprise Corporation and the cumulative physical progress was at 98% against a planned of 100% and time progress of 100%. The project received 77.3% of the annual budget. The financial progress was at 91.07% against the planned 100%. The contractor was cumulatively paid Ug shs 6,179,106,147 which was the certified value of one IPC. The project had no provision for land acquisition. Although the works were complete and were in the Defects Liability Period (DLP), the project experienced challenges such as: limited workspace for the construction of drainage; over speeding of motorized traffic on the completed road and vandalism of road furniture.
Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km)	30.96	5.70	36.82	The cumulative physical progress of works achieved was 74.05% against a plan of 99.55. this was a slippage of 25.95% at a time progress of 96.4%. This was attributed to delays in sourcing rock that is suitable for the pavement works; delayed RoW acquisition especially of areas that require land take beyond the standard 30 m; adverse wet weather conditions that delayed earthworks construction; delayed access to Ishasha Bridge by the DRC government (granted on 20 October 2022). The project received 52.7% of the annual budget. The financial progress was at 75.73% against the planned 95.55%. The contractor was cumulatively paid Ug shs 160,072,679,678 (18 IPCs) out of the 20 certified IPCs of value Ug shs 201,531,371,446. Similarly, the consultant's payments were not well honoured as only 42 invoices (87.5%) of USD 4,260,749 out of the 48 submitted invoices of value at USD 4,791,490. A total of 3,760 PAPs were paid Ug Shs 38,273,422,630 out of 4,195 to be paid Ug shs 42,332,941,305.



Output	Annual Target (km)	Cum. Achieved Qty	Physical Performance score (%)	Remarks
Kitala-Gerenge (10km)	8.00	3.00	37.50	<p>The project is implemented by the UNRA Construction Unit and the cumulative physical progress of works achieved was 93% against 100% (a slippage of 7%) at a time progress of 114%. This was attributed to the delayed land acquisition of the RoW, Ug shs 400m had not yet been acquired; price increment of materials which stopped suppliers to halt material supply. The financial progress was at 80.3% against the planned 100%.</p> <p>The project was being supervised by the UNRA in-house however the Project Management Office intended to suspend civil works due to budget cuts and continued minimal progress of works</p>
15KM town roads in Masindi and Kigumba	9.00	7.80	86.67	<p>These were an addendum to the Kigumba-Bulima road project of 69km, which was scheduled to be completed on 16 August 2020. The main road project was substantially completed on 27th October 2021 and was under the DLP.</p> <p>The 15km town roads in Masindi and Kigumba were at 90% physical progress. The works were mainly affected by the delayed relocation of utilities and Payment of IPCs.</p> <p>Compensation for PAPs was at 92.64%. A total of 2,572 were paid Ug shs 20,342,549,609 out of 2,745 PAPs to be paid Ug shs 21,613,444,528. The financial progress stands at 91.6% against the planned 100%.</p>
Kapchorwa – Suam	25km	5.22km	41.76	<p>Cumulative physical progress was at 71.3% against a planned of 88.26% and time progress of 87.7% (138% of the original).</p> <p>The project received 37.3% of the budget. The financial progress was at 61.9% against the planned 80.61%. The contractor was cumulatively paid Ug shs 204,027,188,909 against the certified value of Ug shs 216,134,024,670. The project has therefore experienced delays in payments.</p> <p>The acquisition of RoW for this project was yet to be completed and as a result, it experiences a stoppage of work at isolated sections due to non-payment of PAPs.</p> <p>There is a likelihood that these delays will lead to cost overruns on the project in form of interest on delayed payments and time overrun on a project whose time progress is at 138%.</p>



Output	Annual Target (km)	Cum. Achieved Qty	Physical Performance score (%)	Remarks
Muyembe - Nakapiripirit Road (92Km)	32.49	9.6	100	The cumulative physical progress was at 21.62% against a plan of 19.41%, based on revised work program No.6. The works were, therefore, ahead of schedule. The project was initially affected by the contractor's inadequate mobilization. Inadequate investigation and under-scoping of the project are likely to result in time and cost overruns. The cumulative financial progress was at 22.91% against a target of 24.35%
Overall Performance Rating			66.6	Fair Performance

Source: UNRA Q2 Performance Report FY2022/23, Field Findings

The fair performance on the upgrading projects was attributed to: delayed payments of the service providers especially for the GoU-funded projects, which affected their cash flow, and delayed land acquisition for the Right of Way especially due to budget suppression.



A completed section with access slabs of Entebbe Pediatric Hospital Access Road



The electric pole within the Right of Way that is pending relocation in the 200m section on the Kitala-Gerenge Project



A primed section of Kinali Rise as part of the Kigumba-Bulima Town roads



A completed section of Municipal-Hoima Road as part of the Kigumba-Bulima Town roads



Gabion Embankment protection works on Rukungiri-Kihihi-Ishasha Road



A three-cell box culvert at km 38+700 on Rukungiri-Kihihi-Ishasha Road

Development of the New Bukasa Port

The GoU intends to construct a port at Bukasa near Kampala to address the future traffic demand across Lake Victoria. The planned infrastructure developments involved: construction of the port and associated marine transport services; and the development of the rail and road links to the Bukasa Port. The port will form part of the Central Corridor Route from Kampala, across Lake Victoria to Mwanza and Musoma in Tanzania, and then on to the Indian Ocean ports of Tanga and Dar-es-Salaam. Bukasa will also provide a connection to the Kenyan port of Kisumu on Lake Victoria and hence to the Indian Ocean port of Mombasa. The New Kampala Port will be developed according to the demand and increment of cargo capacity in three (3) phases.

Phase I comprises the preparation of a masterplan, preliminary design and preparatory works and services for the construction of the port; Phase II will comprise the completion of the port for a capacity of 2.3 million metric tons; and Phase III will comprise the future extension of the port with further port basins and cargo handling capacity up to 5.2 million metric tons (peak 7.5 million metric tons).

The estimated public sector investment cost of the implementation of the three (3) phases is EUR 350 million (Equivalent to Ug shs 1,400bn).

The activities implemented so far and ongoing were limited to Phase 1 which deals with the masterplan of the port as well as a shipyard and ship transportation capacity including preliminary design, preparation of the tender document, procurement and supervision of preparatory works (access roads and dredging works), procurement of services for geotechnical and topographical surveys as well as technical assistance for operations management and training of the MoWT's future personnel.

Phase I was split into four (4) stages which are: Stage 1 – Consultancy and Engineering Services for a Masterplan and Preliminary Design; Stage 2 – Consultancy and Engineering Services for Project Management; Stage 3 – Procurement Services; and Stage 4 – Consultancy and Engineering Services, Technical Assistance for Operation, Management and Training.

The Phase I works were financed with a loan from the German Ausfuhrkredit-Gesellschaft GmbH Frankfurt (AKA) and Commerzbank AG, Frankfurt. The service provider for the port development was GAUFF GmbH and Co. Engineering KG in association with Gauff Consultants (U) Ltd.



The annual planned outputs for the FY 2022/23 were: 10% of swamp removal, dredging and reclamation works for Bukasa Port completed, supervision of the swamp removal, dredging and reclamation works for Bukasa Port undertaken and project preparatory activities for Phase II of the development of Bukasa port undertaken.

By the end of December 2022, swamp dredging and supervision had not commenced due to the delayed finalisation of procurement of the service provider. The project's physical performance was poor at 30%.

The project is at high risk of not being completed in the planned timelines as well as the cost since the project conditions as envisaged in the pre-feasibility and feasibility stage will have significantly changed. The delay in the finalization of phase 1 of the project still risks the delay in the commencement of phases 2 and 3.

Rehabilitation of Tororo – Gulu Meter Gauge Railway

The Uganda Railways Cooperation (URC) with support from the GoU and the European Union (EU) commenced the rehabilitation of the Tororo – Gulu (375km) Meter Gauge Railway (MGR) line in September 2019 for a period of 36 months which was later revised to 48 months. The original contract price was Euros 39,337,756 and was provisionally revised to Euros 52,056,242.93 to cater for the additional scope of works. The project is aimed at reinstating the existing railway infrastructure, which has been non-functional for some time.

The project completion date of 3rd February 2023 was revised to 13th March 2023 to cater for delays experienced during the COVID-19 lockdowns. The contractor terminated the contract in July 2022 and embarked on demobilization of the equipment, personnel and materials from site; as a result, the works were not completed. The adjusted physical progress was estimated at 15.47% against a planned 95.08% at that time. The assessment showed that the contractor effectively spent 31 months on site (20.5 months' effective construction time; and 10.5 months on stoppage of works during which the contractor had temporarily suspended working). The reasons that led to the contractor's termination of the contract were: delayed/non-payment of the pending IPCs; and unresolved contractual and technical issues of design and cost variation.

The status of the contractor's progress of payments certified works at the time of termination in July 2022 was as follows:

- i) The total value of certified works was Euros 6,084,281.89;
- ii) Advance payment of Euros 11,801,326.8 (30% of the contract amount) was fully paid;
- iii) IPCs 1 – 3 amounting to Euros 1,975,377.88 were fully paid;
- iv) IPCs 4 -5 amounting to Euros 1,606,998.33 were partially paid. A total of Euros 971,109.24 was paid (60.4%). The local component of the payment was pending.

With the current status of payments to the contractor against the value of works done, the project was oversubscribed financially and thus the GoU is at risk following the termination of works by the contractor. By the end of December 2022, the performance for the rehabilitation of the Tororo - Gulu MGR line was poor at 0%.



Rehabilitation of Tororo – Namanve Railway Section (234km) including Jinja Pier line and Naigimbwa Swamp Section

The rehabilitation of the Tororo – Namanve MGR commenced on 14th February 2022 for 10 months with a completion date of 14th December 2022 and was revised to 26th February 2023 (12 months) at a contract sum of Ug shs 184,067,631,879. The project is financed by the GoU.

The scope of work involved drainage improvements; improvement of the railway track formation; supply of railway track materials such as ballast, timber sleepers, steel sleepers, rails and fasteners; and level crossing refurbishment.

By the end of December 2022, rehabilitation of the project had attained a physical progress of 38% against an annual target of 60% in the FY. Performance of the project was thus fair at 63%. Cumulatively the project achieved 88% against a planned 95% and a time progress of 93%. The contractor completed the construction of box/access culverts, rehabilitation of bridges, construction of level crossings, installation of turnouts and refurbishment of steel sleepers and ballast. The contractor had submitted 9 IPCs amounting to Ug shs 123,218,402,487 of which Ug shs 89,465,610,917 (72.6%; IPCs 1-7) were paid.

3.3.3 Implement an Integrated Multi-modal Transportation Hub (air, rail, road and water)

The intervention is aimed at optimizing transport infrastructure and services investment across all modes. It is implemented by both the UNRA and MoWT. Some of the MoWT activities are implemented through Uganda Railways Corporation (URC) and Uganda Civil Aviation Authority (UCAA). The planned outputs monitored were: Rehabilitation and expansion of Entebbe International Airport; Development of the Gulu Logistics Hub, Improvement of Ferry Services, undertake feasibility studies and generate detailed designs for the national road network; and upgrade the road network for connectivity in the Greater Kampala Metropolitan Area (GKMA).

The overall performance of the intervention was fair at 65% and this was on account of the good performance of the undertake feasibility studies and generate detailed designs for road network outside the GKMA. The performance of the monitored outputs under the intervention is summarized in Table 3.5.

Table 3.5: Performance of the Implement an Integrated Multi-modal Transportation Hub by 31st December 2022

Output	Financial Performance			Physical performance (%)	Remark
	Annual Budget (Ug shs, Bn)	% of budget released	% of release spent		
Rehabilitation and expansion of Entebbe International Airport	67.103	33	100	58.3	Performance was fair. The project experienced delayed payments to service providers.
Improvement of Ferry Services and Construction of Landing Sites/Jetties	25.078	4.4	94.9	59.0	Poor performance. Project performance affected by stoppage of civil works at the Kiyindi and Wanseko Landing Site.



Undertake feasibility studies and generate detailed designs for the national road network	51.292	10.1	52.5	77.3	Good Performance.
Upgrade the road network for connectivity in the Greater Kampala Metropolitan Area (GKMA)	139.863	0	0	11.5	Poor performance. Attributed to delayed procurement of service providers.
Average performance				51	Fair

Source: Author's Compilation and Field Findings

Entebbe Airport Rehabilitation Phase 1

Upgrading and Expansion of Entebbe International Airport is a project initiated by the Government of Uganda upon application for a loan from the Chinese Infrastructure Financing Institution (EXIM Bank). The project is a Design and Build Contract between the Uganda Civil Aviation Authority (UCAA) and China Communications Construction Company Limited.

The project is intended to: provide adequate infrastructure and facilities at Entebbe International Airport to accommodate current and future traffic; upgrade facilities and infrastructure to modern systems for more efficient operations; provide convenient and relaxing facilities for airport users; and provide a bedrock for increased numerical and non-numerical revenues for the airport.

The project with a contract price of USD 200,000,000 had an initial contract duration of five (5) years. Commencement was on 10th May 2016 with an end date of 9th May 2021. The end date was extended twice: first for 19 months up to 5th December 2022 due to design changes in the cargo centre; then for another 19 months up to 5th July 2024 due to: the COVID-19 pandemic and changes in legislation, delays attributable to the cargo building changes, and delays due to procurement of long lead items.

The original scope of works entailed: construction of the New Cargo Centre; construction of the New Passenger Terminal Building; strengthening of runway 17/35 and associated taxiways (A1, A2, A3 and A4); strengthening and Expansion of Apron 1; expansion of Taxiway A (renamed B); strengthening of Apron 4; rehabilitation of Apron 2; strengthening of runway 12/30 and associated taxiways (J1, J2, J3 and H1); water supply system (domestic and fire) and associated facilities; and the exploration design.

The additional scope included: construction of a guard house; construction of a temporary cargo commercial centre; construction of police post and canine unit; construction of new cold rooms and remodeling of rooms at the cargo centre; construction of an additional low voltage switch room; construction of shades for waiting trucks; construction of shades for waiting trucks; construction of a new electrical sub-station; and procurement of additional 400kva generator and construction of the reinforced concrete base.

By the end of December 2022, the overall progress of the airport works was estimated at 69.73% against planned progress of 69.76%, financial progress of 70.8% and time progress of 66.20%. The detailed progress of the different project components is indicated in Table 3.6. The project attained



58.3% of its semi-annual targets in FY 2022/23, which was a fair performance. This performance was mainly attributed to the inadequate release (Ug shs 22,339,642,144 equivalent to 33% of the annual budget was released and all was utilized) which affected the contractor's cash flows.

Other major issues noted were: the existence of multiple contractors in the work areas causing conflict and delays on Apron 1 works; price escalations due to the allowance of price adjustment in the contract and interest on delayed payments of Interim Payment Certificates and additional works; and lack of as-built drawings of the existing installations such as underground services which led to unforeseen damages, reinstatements and relocations. Additionally, the consultant had not been paid since May 2021 due to delayed approval for the renewal of the supervision contract.

Table 3.6: Detailed physical progress of the Entebbe Airport Rehabilitation components by 31st December 2022

S/N	Component	Planned target	Achieved target	Status
1	General Item	4.63	4.63	Completed
2	Construction of the New Cargo Centre	21.03	20.91	Completed
3	Construction of the New Passenger Terminal Building	31.32	2.73	Ongoing
4	Strengthening of the runway 17/35 and Associated taxiways-Taxiway A1, A2, Taxiway A3, and Taxiway A4	9.87	9.86	Completed
5	Strengthening and Expansion of Apron 1	11.28	10.11	Ongoing
6	Strengthening of Apron 4	3.78	3.73	Completed
7	Rehabilitation of Apron 2	2.78	2.77	Completed
8	Strengthening of runway 12/30 and Associated taxiways Taxiway J1, Taxiway J2, Taxiway J3, Taxiway H1	6.23	6.14	Completed
9	Water Supply System (Domestic & Fire) and associated facilities	0.81	0.76	Ongoing
10	Exploration Design	6.50	5.76	Ongoing
11	Changes in the cargo Building	1.75	1.66	Completed
Overall cumulative physical performance			69.7%	

Source: Upgrading and expansion of Entebbe International Airport –Phase 1 Monthly Progress Report No.67-December 2022



Entebbe International Airport: Ongoing slab works on the first floor of the New Passenger Terminal Building



Entebbe International Airport: A section of the completed cargo building

Improvement of Ferry Services and Construction of Landing Sites/Jetties

The improvement of ferry services output is aimed at providing safe connectivity across the water bodies in the country for passengers and their goods. The institution was operating 12 continuous ferry sites at 93.2% availability.



During the FY2022/23, the UNRA planned: addition of ferries with the completion of the Buyende-Kagwara-Kaberamaido (BKK) ferry and the operation of Bugala-Bubembe-Bunyama (BBB) Ferry; Construction/rehabilitation of landing sites or jetties for Wanseko, BKK, BBB, Sigulu, Amuru Rhino Camp ferries for ferry availability (Crossing and equipment availability); rehabilitation of Kyoga, Laropi and Obongi ferries while the MoWT planned to achieve 88% progress on Gerenge Landing site.

The performance of the output was at 59.0% (Table 3.7). The UNRA still operated a total fleet of 12 ferries along the National Road Network this FY, delivering 11,611 trips (106%) against a planned 10,946 trips translating into, ferrying 1,587,325 passengers. Although MV Obongi remained grounded due to ongoing civil works at the landing site, there was an addition of MV BBB on Lake Victoria in Kalangala which started operations on 02 December 2022. On the other hand, the Gerenge Landing Site under the MoWT had poor performance at 12.5%.

Table 3.7: Performance of Improvement of Ferry Services by 31st December 2022

Output	Annual Target	Achieved	Score(%)	Remarks
Design and Build of Wanseko Landing Site	60.0	0	0.0	The poor performance was because the contractor halted work at 40% after access to the site was cut off by the high water levels of Lake Albert. The contract validity was extended to 6 January 2023 to facilitate streamlining of the contract. However, In the meantime, the Hoima-Butiaba-Wanseko Road Project contractor undertook works for the construction of a 500m road to the new ferry landing site.
Bugala-Bubembe-Bunyama (BBB) Ferry Project (3 Landing sites and Ferry)	32.0	15.0	63.8	The performance was fair. The cumulative physical progress of the ferries and landing sites was at 83% against a plan of 100%, at a time progress of 100%.
Kiyindi-Buvuma Ferry and landing construction	2.0	1.0	50.0	The cumulative physical progress was at 99% against a plan of 100%. Pending work was the installation of bollards. The cumulative financial progress was at 62.48% against a target of 100%
Average Ferry utilization	95.0	106.1	106.1	11,611 trips were delivered against the expected 10,946 trips.
Average Ferry availability (crossing)	96.0	93.2	93.2	MV Obongi was grounded but the civil Works were substantially complete and the ferry services were expected to be restored on 1 March 2023. In addition, the operations at Masindi Port, and Albert Nile 1 were interrupted for maintenance of the ferry landing sites.
Average Ferry availability (Equipment)	100.0	87.6	87.6	MV Masindi, MV Kyoga 2, and MV Semliki underwent repairs during the period.
Gerenge Landing Site	16.0	1.00	12.5	The performance was poor at 12.5%. The cumulative physical progress was at 76% against a plan of 100%, at a time progress of 100%.
Overall Performance			59.0	Fair

Source: MoWT, UNRA and field findings



Design and build of Wanseko Landing Site: A new route was established for the Wanseko-Panyimur ferry since the original route was long and shallow. The landing point was thus relocated to Wanseko in Bulisa. The contract was awarded to Dynaco Limited in January 2019 and contract delivery was expected in April 2022. The design phase was completed; however, the construction phase of the project was affected by the unprecedented rise in water levels of the lake, which resulted in the suspension of works for over two years (July 2020- to date) as the site was inaccessible. When the water levels receded, there were damages to the already executed works, however, efforts are being made to complete the end structure despite the limited budget provisions. No works (0%) were executed in the first half of the FY.

The contractor updated the design given the high water level, which was accepted by UNRA. The contract validity was thus extended up to 6 January 2023. The Hoima-Butiaba-Wanseko upgrading road project contractor undertook works for the construction of a 500m access road to the new ferry-landing site to enable the resumption of works. By the end of December 2022, the works on the landing site had attained a physical progress of 40% against a planned 55% and cumulative financial progress was at 45.9%.

The project had suffered delays due to a lack of good quality construction material at the Wanseko site, which resulted in the haulage of materials from Panyimur in Packwach using the Albert Nile Ferry. This implied that project duration was affected due to a limited number of trips that could be delivered per day.

Bugala-Bubembe-Bunyama Ferry Project: This is a Force Account Project that involves fencing, construction of landing sites and facilities, and repair of the former Mbulamuti Ferry to connect Bugala, Bubembe and Bunyama Islands within Kalangala District on Lake Victoria to support the implementation of the ongoing Vegetable Oil Palm Growing Project under MAAIF. The performance of the project was 50%.

The cumulative physical progress was at 83% against a plan of 100%, at a time progress of 100%. The ferry component was at 100% completion as the ferry assembly at Nkusi on Bugala Island was completed in April 2022 (assembly of the ferry hull and installation of three engines). The installation of the ferry passenger shed and seats was completed in January 2023. The BBB ferry route commenced operations between Bugala and Bubembe in December 2022. No work had been done in the FY on the civil component but the works were at 66%. The Nkusi Ferry landing jetties on Bugala and Bunyama Islands were completed while land for the development of a landing jetty was secured on Bunyama Island and mobilization to commence works were ongoing.

Kiyindi-Buvuma ferry and landing site construction: This is a Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) project under the National Oil Palm Project (NOPP). UNRA is supporting project management. The project has two components: ferry acquisition, and construction of the landing sites to provide safe transportation for the oil palm business in the islands of Buvuma. The overall performance of this project was 50% by the end of December 2022.

The cumulative physical progress of the ferry component was at 99%. The vessel was under completion in Mwanza at the contractor's shipyard. The hull and ferry superstructure construction was completed, and the contractor was undertaking final works installations pending final sea trials. Delivery of the ferry to Kiyindi was planned for early 2023.

The design and build contract for the civil works of the construction of the landing site component was previously awarded to Rock Trust Contractors (U) Ltd in December 2018 and attained an overall



progress of 15% by December 2022. However, construction works were halted due to contract expiry. The funder, International Fund for Agricultural Development (IFAD), recommended the contract for closure and the works to be retendered. By the end of December, the contract closure process was ongoing. To this, the UNRA was undertaking the construction of a temporary jetty at Kiyindi estimated at 9-% as a stopgap measure to facilitate the docking of the assembled ferry. Pending works on the jetty were the installation of bollards.

The construction of a ferry-landing site at Gerenge in Katabi Town Council: The MoWT is developing a jetty to improve transport connections between Gerenge and Lwanabatya landing site on Bukasa Island in Kalangala District. Works are being implemented through a Force Account Mechanism. The works started on 25 February 2021 and were projected to be completed within 12 months; however, factors like the emergence of COVID-19 pandemic and the rise of water levels led to an extension of the implementation period by 18 months with the revised completion date being 25 June 2023.

The MoWT approved a total budget estimate of Ug shs 1,176,507,840 but was later revised to Ug shs 1,979,684,840 due to the rise in waters levels of the Lave Victoria resulting in the use of more materials. The scope of works involved: construction of a jetty up to 61m at a depth of 2.8m; construction of waiting sheds with toilets; construction of a parking area; and the construction of the 250m access road from the main road up to the start of the jetty with gravel.

The project had attained physical progress of 1% against the annual target of 16% in the FY 2022/23 reflecting a poor performance of 12%. The overall physical progress of the project was 76% against a plan of 100% at a time progress of 100% by the end of December 2022. The construction of the jetty (landing site) was at 90% pending the placing of bollards to facilitate anchoring of the ferries and boats as well as the casting of a 250mm slab with a ring beam and cross beams. Pending activities were awaiting clearance from Katabi Town Council.

The total funds released to the project by the end of December 2022 was Ug shs 1.624bn (82% of the project cost) of which Ug shs 1,361,870,190 (68%) was utilised. The major challenges faced by the project were: rise in the lake water levels; the COVID-19 pandemic; the increase in fuel prices between the time of budgeting and implementation; inadequate releases which delayed payment of suppliers leading to stoppage of works; and inadequate equipment to facilitate construction.



Gerenge Landing Site: The 61m jetty



Kiyindi Landing Site: The temporary jetty to be used to dock the new ferry from Mwanza



BBB Ferry: The operational ferry landing at Nkusi Land site on Bugala Island



Wanseko Landing site: The access road to the site that was constructed by the Hoima-Wanseko contractor

Undertake feasibility studies and generate detailed designs for the national road network

The intervention is implemented by the UNRA to provide adequate feasibility studies which lead to efficient road designs and are gender and equity responsive. In the FY 2022.23, planned activities were undertaking: feasibility studies and preliminary designs for upgrading roads (835.2km); feasibility study and preliminary design for capacity improvement and signalization (38.7km); design update and tender preparation (366km); detailed engineering designs for rehabilitation projects (208km); and periodic maintenance designs (246km).

The performance of the undertake feasibility studies and generate detailed designs for the national road network by the end of December 2022 was good at 77.3% as illustrated in Table 3.8. This was attributed to the finalization of the ongoing designs which had started in the previous FY. However, delayed procurement of service providers for the new designs was likely to affect the achievement of the annual targets. The UNRA was undertaking some of the designs using the in-house design team to improve the performance of the intervention/attainment of targets and also build the capacity of its staff.

Table 3.8: Performance of Undertake Feasibility Studies and Generate Detailed Designs for the National Road Networks by 31st December 2022

Sub-output	Sub-output activities	Annual Target (km)	Achieved target at half-year	Physical score at half year (%)
Feasibility Studies and Designs for Road upgrading projects	Detailed Engineering Design for 960 km of road Upgrading projects	960	254.7	53.063
	Designed 10No. Bottlenecks	10	10	100.000
Designs for Road Rehabilitation Projects (All designed in-house)	Road Rehabilitation Designs (166 km)	166	148	178.313
	Periodic Maintenance Designs (562 km)	562	109.25	38.879
Capacity Improvement and Expressway Projects	Inhouse: Bwaise–Matugga (13km)	13	0	0.000
	Kampala-Jinja Expressway PPP (97km)	97	48.5	100.000
Design Reviews	Carried out a design review of 592km of Road Upgrading Projects under Implementation.	592	420	70.946
Overall Performance (Good)				77.314

Source: UNRA Performance Reports FY 2022/23



Upgrade the road network for connectivity in the Greater Kampala Metropolitan Area (GKMA)

The performance of this intervention under KCCA was poor at 11.5% (Table 3.9). No physical works were executed under the Kampala City Roads Rehabilitation Project due to delayed procurement. Poor performance was also registered under the Second Kampala Institutional and Infrastructure Development Project (KIIDP 2).

Table 3.9: Performance of the different outputs under KCCA by 31st December 2022

Project	Sub-Output	Annual Target	Achieved	% Physical Score	Remarks
Kampala City Roads Rehabilitation Project	No of road equipment units added	13	0	0.00	The project did not take off as procurement was ongoing. Contracts for Lots: 1,2,3 and 5 the works had just been awarded while Lot Four delayed due to late evaluations.
	No. of road junctions improved	65	0	0.00	
	Number of km of KCCA roads improved (KCCA)	228	0	0.00	
2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	Number of km of KCCA roads improved (KCCA) and Drainage channels	16	3	46.15	Poor performance was also registered majorly attributed to the onset of the 2022 rainy season and abandonment of the Lubigi drainage works by the contractor.
Overall physical performance				11.5	Poor Performance

Source: KCCA Q2 Report, FY 2022/23 and Field Findings

Kampala City Roads Rehabilitation Project

The Government of the Republic of Uganda (GoU) sought a loan of USD 288 million to be financed by the Bank Group (ADB: 77.8% and ADF: 17.7%), Global Environmental Fund, GEF (0.7%) and Government of Uganda (3.8%) towards the cost of the Kampala City Roads Rehabilitation Project (KCRRP). The implementation period is four (4) years stretching from July 2021 to June 2025.

The development objective of the project is to accelerate Uganda's competitiveness by shoring up productivity gains from infrastructure development in Kampala and integrating the growth spillovers via efficient transportation networks with the rest of the country.

The KCRRP comprises six components namely: Civil Works (USD 246.20 million); Project Management (USD 14.95 million); Supply of Goods (USD 12 million); Institutional Capacity Building (USD 3.6 million); Women and Youth Skills Development: (USD 0.25 million); and Compensation and Resettlement (USD 11 million).

By 31st December 2022, the overall project for the road works was poor at 0%. Five out of the six components were still at the procurement stage while the Compensation and Resettlement component had achieved 90% progress for the civil works under Lots 1,2 and those under Lots 3, 4 and 5 were partially achieved (70%).



2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)

Kampala Institutional and Infrastructure Development Project-2 (KIIDP 2) is the second phase of KIIDP and is funded by credit that was offered by the International Development Association (IDA) of the World Bank to the Government of Uganda. The project was designed to build on the achievements of KIIDP 1 and is operationalizing the City Strategic Plan 2014/15-18/19, the Second National Development Plan (NDP) 2014/15-18/19 and the Uganda Vision 2040.

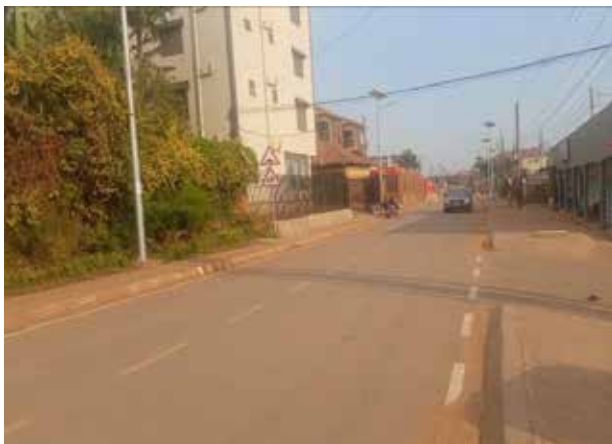
The project was started on 8th May 2015 and was expected to end on 31st May 2020 (after five years). However, the project period had so far been revised five times with an end period of 30th May 2023.

The total project cost was USD 183.75bn of which IDA/World Bank was to fund 175 million on development and while the Government of Uganda had to provide USD 8.75 million for Resettlement through compensation of Project Affected Persons (PAPs). The cumulative disbursement was USD 170.79 million, of which USD 154.97 million was absorbed by 31st December 2022. In FY 2022/23, the project budget was USD 9.52 million, and no disbursement was made in the first half of the FY.

The physical performance was poor at 46.15% (Table 3.9). This was mainly attributed to the non-disbursement of funds and suspension of works at Lubigi Primary Channel. However, the project was nearing completion. The additional works of Ssemakula and Doctor's Lane roads were completed on 30th November 2022; while Ttuba-Kungu and Bulabira roads were at substantial completion (91.5%). However, only the Nakamiro channel was on schedule. Lubigi Primary Channel had its downstream section of 900m removed from the scope and was under mediation instituted by the World Bank due to community complaints of nonpayment of compensation of the PAPs. The progress of works on the Kiwunya Channel under the project was not ascertained.

Project Challenges

- Loss of over USD 17m due to foreign exchange between the USD and Special Drawing Rights (SDR) which could not be utilized for capital development.
- Delayed Acquisition of Right of Way affected the timely execution of projects.
- Adverse weather conditions persistently slowed down construction works.
- Vandalism of installed road and street furniture.
- Delays in processing payments to service providers due to changes in IFMs settings, which further expose the borrower to claims of interest due to delayed payment of certificates.



KCCA-KIIDP 2: A completed section of Bulabira-Ring Road in Kira Municipality



KCCA-KIIDP 2: Nakamiro Channel under construction in Kawempe Division



3.3.4 Sub-programme challenges

1. Delayed access to the project sites at the Bukasa Port and on upgrading projects on the national road network. This was majorly due to the exhaustion of the compensation release and grievances from the PAPs.
2. Delays in honoring interim payment certificates and invoices for service providers, for example, the contractor and consultant for the Upgrading of Entebbe International Airport had not been paid for over a year.
3. Suspension of civil works on the Tororo-Gulu Meter Gauge Railway line and KIIPD2 drainage channel works at Lubigi.
4. Inadequate investment in Water and Railway Transport limits the actualization of the integrated multimodal transport system.

3.3.5 Conclusion

The Transport Infrastructure and Services Development Sub-programme's performance implemented by the KCCA, MoWT and UNRA was poor at 46.9%. This was due to the poor and fair performance of: the construct and upgrade climate proof strategic transport infrastructure intervention; and the implement an integrated multi-modal transportation hub, respectively.

Under the construct and upgrade of climate-proof strategic transport infrastructure intervention, the poor performance was due to no progress registered in the rehabilitation of the Tororo-Gulu Railway Line and poor performance on the Development of New Bukasa Port. On the other hand, fair performance was achieved by the upgrading of strategic roads from gravel to bituminous standard; and rehabilitation and rehabilitation of Tororo-Namanve Railway section outputs. The performance of the intervention was affected by the: delays in the acquisition of the RoW and in payments of the service providers. Despite the poor performance under the construction and upgrading of transport infrastructure, the construction of critical oil roads Package 3: Buhimba–Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km) on the national road network was substantially completed.

The fair performance of the implement an integrated multi-modal transportation hub intervention was on account of the good performance of the undertake feasibility studies and generate detailed designs for the national road network output; and the fair performance of the rehabilitation and expansion of Entebbe International Airport and improvement of ferry services and construction of landing sites/jetties outputs. However, poor performance was registered by the upgrade the road network for connectivity in the Greater Kampala Metropolitan Area (GKMA) output. The performance of the intervention was affected by the inadequate release of funds (12% average release of the annual budget).

3.3.6 Recommendations

1. The MFPED/UNRA should prioritize sufficient releases for land acquisition in the first half of the FY to increase accessibility to Right of Way. This will enhance the productivity of work on development projects.
2. Land acquisition should be fast-tracked by the UNRA with at least 50% of the RoW availed to the contractors before the commencement of the project works and ensure finalisation within six (6) months after commencement for future projects.
3. The MFPED should fast-track the settlement of all upstanding payments to service providers to mitigate the financial impact of interest arising from delayed payments.



4. The MoWT through the Programme Working Group (PWG) should increase investments in the railway and water transport modes to aid in achieving a well-balanced transport multi-modal system.

3.4 Transport Asset Management Sub-programme

3.4.1 Introduction

The Transport Asset Management Sub-programme is aimed at the reduction of the cost of transport infrastructure and services; and prioritization of transport asset management. The sub-programme has the following interventions: rehabilitate and maintain transport infrastructure; adopt cost-efficient technologies to reduce maintenance backlog; scale up transport infrastructure and services information management systems; enforce loading limits; and scaling up transport infrastructure and services information management systems.

The intermediate outcomes for the sub-programme are: increased average infrastructure life span, reduced unit cost of building transport infrastructure; and increased district equipment in good working condition.

This sub-programme is implemented by the MoWT, LGs, and the UNRA through a total of 23 stations in different regions of the country. It includes all interventions under the National and District Roads Maintenance of Uganda Road Fund (URF); Rehabilitation of the national roads projects under the UNRA; and District, Urban and Community Access Roads (DUCAR) component under the MoWT.

The budget for this sub-programme was Ug shs 1,418.77bn, of which Ug shs 509.34bn (35.9%) was released and Ug shs 453.07bn (88.95%) expended by the end of December 2022.

The performance of two (2) of the four (4) funded interventions monitored during the FY2022/23 is presented hereafter:

Overall sub-programme performance

The overall performance of the Transport Asset Management Sub-programme was fair (55.4%). This was on account of the good performance of the Enforcing Loading Limits intervention. The fair performance of the sub-programme implies that the service life of the transport infrastructure is compromised.

The performance of the rehabilitate and maintain transport infrastructure intervention was poor (40.88%) and this was majorly due to insufficient releases. Generally, the financial allocations and releases to the outputs under this intervention were below the projections/needs. For example, the maintenance budget of the URF was Ug shs 487.953bn in FY2022/23 compared to the annual requirement of Ug shs 1.25tn (USD 350million)⁴. This represents 39% of the required annual funding.

Additionally, the cumulative funding to the Rural Bridges Infrastructure Development Project between FY2019/20 – FY2022/23 was Ug shs 58.727bn⁵(66.8%) compared to the approved of Ug shs 87.800bn and against a projection of Ug shs 240bn. Despite the poor performance of the intervention, the construction of bridges on the national road network output had a good performance due to the substantial completion of two (2) bridges (Kibimba and Ajeleik bridges).

⁴ National Integrated Transport Master Plan 2021 – 2040

⁵ Funding is upto 31st December 2022



Table 3.10 summarizes the performance of the Transport Asset Management Sub-programme per intervention.

Table 3.10: Physical performance of the Transport Asset Management Sub-programme by 31st December 2022

Intervention	Performance
Rehabilitate and Maintain Transport Infrastructure	Poor (40.88%)
Enforcing loading limits	Good (70%)
Overall Performance	Fair (55.4%)

Source: Author's Compilation

Details of the performance are presented hereafter:

3.4.2 Rehabilitate and Maintain Transport Infrastructure

This intervention is aimed at ensuring that the transport infrastructure is rehabilitated and maintained to keep it motorable all year round.

The annual planned outputs under this intervention were:

- i) National roads rehabilitation of the paved network;
- ii) Construction of bridges on the national road network;
- iii) Maintenance of paved and unpaved national roads network;
- iv) Maintenance of the district and community access roads (DUCAR) network;
- v) Kampala Capital City Authority (KCCA) Urban Road Network Development;
- vi) Rehabilitation of community access roads; and
- vii) Construction of bridges on the DUCAR network

Six (6) out of the seven (7) outputs were monitored. The overall performance of the intervention was poor at 40.88%. This was on account of the inadequate and late release of funds to the implementing units/agencies; and projects. Despite the poor performance of this intervention, the construction of bridges on the national road network exhibited a good performance on account of the substantial completion of two bridges. The performance of the Rehabilitate and Maintain Transport Infrastructure intervention components is summarized in Table 3.11. Details of the performance of the intervention's outputs per agency or project monitored are in Annex B – G.

Table 3.11: Performance of the Rehabilitate and Maintain Transport Infrastructure intervention by 31st December 2022

Output	% budget released	% of release spent	Weighted Physical Score (%)	Remark
Construction of Bridges on the National Road Network	37.7	100.0	7.24	Good performance
Maintenance of Paved and Unpaved National Roads Network (Periodic, Routine and Manual)	40.5	100.0	19.33	Poor performance. Performance affected by the inadequate allocation of funds and late releases
Maintenance of the DUCAR network (Periodic, Routine and Manual)	46.6	100.0	8.35	Poor performance. Performance was greatly affected by insufficient funding.
Urban Road Network Development (KCCA)	20.3	83.3	1.71	Poor Performance



Output	% budget released	% of release spent	Weighted Physical Score (%)	Remark
Rehabilitation of community access roads	39.8	24.0	2.84	Poor Performance
Construction of bridges on the DUCAR network	37.5	63.3	1.38	Poor performance. Performance was greatly affected by the insufficient release of funds.
Overall weighted physical performance			40.88	Poor performance

Source: Author's Compilation and Field Findings

Findings of the outputs monitored are presented hereafter:

3.4.2.1 Construction of Bridges on the National Road Network

The UNRA implements the construction of bridges on the national road network output. During FY 2022/23, the UNRA planned to implement works on a total of 30 strategic bridges on the national road network.

The overall performance of the construction of bridges on the national roads network was good at 76.0%. Two (2) bridges (Kibimba bridge and Multi-Cell box culvert at Ajeleik) were substantially completed. Other bridge projects executed in the FY were at different levels of progress as follows:

Construction of bridges on the National Road Network: Lot 1- Kampala Flyover construction and road upgrading project was at 75.9%; Lot 2 - Nabukhaya, Nambola, Nametsimeri, Sahana and Khamitsaru Bridges on Kufu-Lwakhaka road and Rubongi Bridge Tororo-Nagongera Road was at 30.5%; Lot 3 - Gazi (Rhino Camp), Aca (Rhino Camp) was at 79.0%; Jure Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road & Amou Bridge on Laropi-Palorinya-Obongi Road was at 96.1%.

Additionally, Lot 4 – Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge bridges on Kinyamaseke-Kasinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road was at 18.2%; and Lot 6 - Kochi on Keri-Midigo-Kerwa Road, Osu on Arua-Biliafe-Otrevu Road and Odrua on Arua-Vurra-Custom-Paidha Goli Road was at 28.6%; Lugogo Swamp Crossing along Kyamukonda-Kasozi-Ngoma Road was at 68.6%.

All bridge construction projects were behind schedule. Details of the performance of the bridges are in **Annex B1**.



Constructed Abutment walls of the Kajwenge Bridge in Kasese District



Excavation works for the second abutment on Kanyampara Bridge in Kasese District



Completed abutments of Rwembyo Bridge in Kasese District



Bridge section at Lugogo Swamp crossing in Nakasongola District



UNRA Bridge: Completed Multi-Cell Box Culvert at Ajeleik



An overpass from clock tower –Nsambya on the Kampala Flyover

Maintenance of Paved and Unpaved National Roads Network (Periodic, Routine and Manual)

The National Roads Maintenance (NRM) of the unpaved network is funded by the Uganda Road Fund but implemented by the UNRA through a total of 23 stations in different regions of the country. It involves maintenance activities on a total of 21,120km on the national roads network, ferry services or inland water transport services and axle load control across the network. It aims at improving and maintaining the interconnectivity of the national road network across the country by reducing the rate of deterioration, lowering vehicle operating costs and travel time as well as ensuring the safety of road users and ferry services.

The UNRA stations are responsible for directly executing force account activities through routine mechanized maintenance works. In addition, they undertake supervision services for Labour-based contracts for routine manual maintenance; periodic maintenance contracts and framework contracts for mechanized maintenance of the roads.

For the FY 2022/23, the planned outputs⁶ for the NRM were:

- i) Routine Manual Maintenance: 5,006km of paved and 14,733km of unpaved roads maintained;
- ii) Routine Mechanised Maintenance: 1,000km of paved roads and 5,010km of unpaved roads maintained;
- iii) Periodic maintenance: 15km of paved and 250km of unpaved roads; and
- iv) Framework contracts instituted on 1,000km of paved and 5,283km of unpaved roads

⁶ URF Quarter Two Vote Performance Report FY2022/23



For the semi-annual monitoring of FY 2022/23, the NRM was monitored at eight (8) UNRA stations: Hoima, Jinja, Kabale, Kampala, Lira, Masaka, Mbale, and Moyo which had a combined road network of 8,394 km (40% of the national road network). Details of the planned outputs at each of the stations are summarized in **Annex C1 – C11**.

The overall performance of the NRM of the paved and unpaved network for both the force account and contracts components at the eight (8) UNRA combined was poor at 44.8%. This was on account of the inadequate funds received by the implementing agencies. As a result, the roads were not well maintained and were rendered impassable. This underperformance is likely to hinder interconnectivity on the national road network and increase the road maintenance backlog. The performance of the UNRA stations monitored is shown in Table 3.12.

Force account: The physical performance of the force account component of the NRM within the first half of the financial year was poor at 41.4%. The performance of routine manual maintenance undertaken using labour-based contractors for both paved and unpaved roads was poor; most stations worked for two months out of the planned six months. Routine mechanized maintenance performance was similarly poor. Implementation during the half-year period was limited to grading works and addressing emergencies on the national roads. The performance of the force account component of the NRM was affected by the delayed release of funds, release shortfalls, and challenges in accessing funds on the IFMIS system.

Contracts: The overall performance of the periodic and framework contracts for the eight (8) UNRA stations monitored was fair at 54.3%. This performance was on account of a delayed payment of the contractor's IPCs as a result of inadequate releases. The low funding greatly affected the planned framework contracts as the issuance of new call-off orders within the FY was suspended. Consequently, the maintenance burden on the UNRA stations' force account units increased, escalating further the maintenance backlog.

Details of performance per station for both force account and contracts are in **Annex C1 – C11**.

Table 3.12: Summary of Performance of the National Roads Maintenance per UNRA Station by 31st December 2022

UNRA Station	Financial Performance		% Physical Performance		Remark
	% budget released	% release spent	Force Account	Contracts	
Hoima	29.4	88.3	54.4	-	Overall physical performance was fair. The station experienced the challenge of delayed receipt of funds and inadequate office equipment. The station did not have running contracts in the FY.
Jinja	21.4	95.6	43.1	61.0	Overall physical performance was fair. The funding allocated for fuel and equipment repair was inadequate. The station mainly carried out grading. The contractor for Kaliro-Namwendwa-Kamuli road had abandoned the site.
Kabale	30.1	95.8	65.3	-	Performance of the force account was fair. Performance was affected by inadequate funding for roadworks amidst the numerous emergencies experienced on the station road network.



UNRA Station	Financial Performance		% Physical Performance		Remark
Kampala	17.7	97.9	45.2	93.0	Performance of the force account was fair, while that of contracts was very good. Performance of the force account was affected by inadequate funding, the poor performance of labour based contractors, and the scarcity of gravel.
Lira	25.7	70.6	42.5	-	Overall physical performance was poor. The station mainly undertook emergency works and spot improvement on the network. The performance was affected by inadequate funding.
Masaka	23.5	91.5	49.0	63.0	Overall physical performance was Fair. The station had a challenge of obsolete equipment with frequent breakdowns and high maintenance costs.
Mbale	24.0	90.1	6.4	-	Overall physical performance was poor. Performance was affected by inadequate release of funds, coupled with inadequate equipment which are associated with frequent breakdowns.
Moyo	25.1	80.5	25.6	0.0	The overall performance of the station was poor. The station faced several challenges including being ill-equipped, the lengthy procurement process for equipment repairs, challenges with the IFMIS system upgrade and poor performance of the contracts due to delayed payment of IPCs.
Average Performance	24.6	88.8	41.4	54.3	Force account performance was poor while contracts performed fairly
Overall Average Physical performance				44.8	Poor performance

Source: Authors' Compilation and Field Findings



Jinja Station: Abandoned box culvert site at Lumbuye A -swamp crossing along Kaliro-Namwendwa-Kamuli Road



Jinja Station: Raised swamp crossing along Buloma-Bupyana-Namwiwa Road



Hoima UNRA Station: An armco culvert installed at km 6+600 along the Buseruka-Kigoroby Road



Hoima UNRA Station: A section of Kabwooya-Kituti Road at km 4+200 along Buseruka-Kigoroby Road



Kampala UNRA Station: A desilted drainage channel along at km 2+600 along Nazigo – Bukolooto Road however, the silt was returning fast and the channel was bushy



Kampala UNRA Station: A section of Nazigo-kireku-Kitmbwa Road



Kabale UNRA Station: Double Armco culverts installed along Rwentobo-Kisinga at the Uganda-Rwanda Border



Kabale UNRA Station: Restoration works along Kabale-Muhanga-Ntungamo Road



Masaka UNRA Station: A stone-pitched drainage section at km 21+500 along Masaka –Lyantonde paved road



Masaka UNRA Station: A section of Mateete-Kyabakuza Road at km 32+600 in a bad state

Key Issues

- i) Obsolete equipment associated with frequent breakdowns and inadequate for the road network affected force account implementation. The UNRA stations do not have excavators for excavating and loading gravel as well as low beds to facilitate the mobilisation of the equipment such as rollers to the required destinations. *The risk is; delays in the implementation of works as stations have to share some of this specialised equipment.*
- ii) Scarcity of gravel within the allowable haulage distance of a 10km radius. In some cases, the haulage distance was as far as 30km and the gravel quality was wanting. *The risk is delayed implementation of planned works and the high cost of road maintenance.*
- iii) Delayed payment of contractors' IPCs for framework and periodic contracts affected the cash flow of contractors and consequently the maintenance of national roads- *There is a risk of delayed implementation of planned works and crippling of the local construction industry.*
- iv) Late downstream disbursement of funds leading to delays in the implementation of works. Most monitored stations received quarterly disbursements more than 30 calendar days from the start of each quarter. *There is a risk of delayed implementation of planned works.*



Maintenance of the District, Urban and Community Access Roads (DUCAR) network

The District, Urban, and Community Access Roads (DUCAR) are maintained by the Local Governments (LGs) using funds from the Central Government through the URF, and to a limited extent using the locally generated revenue. The MoWT provides collective technical support and supervision to the Local Governments under the DUCAR.

For the FY 2022/23, the planned outputs⁷ of the maintenance of the DUCAR were: 29,258km of routine manual maintenance; 14,254km of routine mechanised maintenance; 2,414km of periodic maintenance; and the installation of 6,594 culvert lines.

The semi-annual monitoring under the DUCAR in FY 2022/23 covered seven (7) districts including Gomba, Kole, Manafwa, Mitooma, Moyo, Ntoroko and Soroti; four (4) cities comprising Gulu, Hoima, Jinja, and Masaka; and Mukono municipal council.

The overall physical performance of the DUCAR maintenance within the funds received was poor at 34.2%. The poor performance was on account of inadequate and late disbursement of funds received. The LGs focussed on addressing emergency works by grading the roads to make them motorable. As a result of the late and inadequate release, most LGs did not undertake routine manual maintenance; periodic maintenance/gravelling; and installation of culverts. Additionally, the LGs faced challenges with accessing funds on the IFMIS system.

The performance of the maintenance of the DUCAR is summarised in Table 3.13. Details of performance per DUCAR agency monitored are in **Annex D1 – D11**.

Table 3.13: Summary of the Semi-annual Performance of the DUCAR in FY 2022/23

DUCAR Agency	Annual Budget (000, Ug shs)	% of Budget released (Q1-Q2)	% of Release spent	Physical performance Score (%)	Remarks
District Local Governments Road Maintenance					
Gomba	414,466	50.0	31.8	14.8	Poor performance
Kole	317,528	50.0	33.5	25.2	Poor performance
Manafwa	194,614	50.0	100.0	0.0	Poor performance
Mitooma	342,755	50.0	12.0	13.3	Poor performance
Moyo	386,964	50.0	21.7	5.1	Poor performance
Ntoroko	258,492	50.0	65.1	58.7	Fair performance
Soroti	475,907	50.0	90.7	28.8	Poor performance
City Road Maintenance					
Gulu City	1,314,737	35.0	100.0	52.7	Fair performance
Hoima City	591,076	35.0	42.6	76.1	Good performance
Jinja City	1,384,261	35.0	66.0	50.2	Fair performance
Masaka City	1,046,505	35.0	16.6	25.0	Poor performance
Municipal Council Road Maintenance					
Mukono MC	1,025,018	35.0	80.8	60.0	Fair performance
Overall performance				34.2	Poor

Source: Field Findings and Author's Compilation

⁷ URF Quarter Two report FY2022/23



Soroti District: Akaikai-Oduui Road (7.2km) after periodic maintenance in Q2



Gulu City: pothole patching on Barks Road



Hoima City: A section of Hoima-Kihukya Road at 8.2km was under periodic maintenance. Culverts were awaiting installation



Hoima City: A section of Kiryabwire Road at km 2+200 where works were executed under routine mechanized maintenance



Mukono Municipality: A section of Nyenje Budugala Road at km 1+300 where routine mechanized works were carried out



Mukono Municipality: A section of the road due for paving and a pipe culvert line installed on Kauga Road



Gomba District: A section of Kawuula Maddu Road at km 4+600 with culvert installation works ongoing



Mitooma District: An installed 600mm pipe culvert line with headwalls yet to be constructed



Ntoroko District: Twin Armco pipe culvert lines of 1.2m diameter (Kitogoto Bridge) on Butangama-Budiba Road. These were pending gravel fill



Ntoroko District: Five armco pipe culvert lines installed on Rewbisengo Road

Key issues under the DUCAR

1. The imbalance of road sector funds away from road maintenance; and towards road development has resulted in dwindling IPFs for road maintenance. *This escalates the maintenance backlog on the DUCAR network.*
2. Lack of a road unit to undertake works by force account at the municipal councils, the newly formed districts and cities. Additionally, the timely sharing of equipment with other agencies proved difficult as funds are received at the same time. *There is a risk of the high cost of road maintenance due to over-reliance on expensive equipment hire.*
3. Delayed disbursement of funds to LGs: On average funds were received by agencies from URF more than 30 calendar days from the start of each quarter. This had a ripple effect of delays in the execution of work at the spending agencies. *There is a risk of failure to implement work promptly as planned.*
4. Understaffing of Works Departments at LGs especially works supervisors, mechanical personnel, drivers and equipment operators. In most of the local governments, failure to recruit was due to wage bill shortfalls. *There is a risk of failure to effectively implement, manage and supervise the district road network.*
5. Lack of reliable and adequate supervision vehicles. *There is a risk of inadequate supervision and management of the road network.*



Kampala Capital City Authority Urban Road Network Development

Urban Road Network Development output is implemented by the Kampala Capital City Authority (KCCA) through two projects: Retooling of Kampala Capital City Authority; and Kampala Institutional and Infrastructure Development Project (KIIDP 2). For the semi-annual, KIIDP2 was monitored.

The annual⁸ planned activities of the Urban Road Network Developments were: KIIDP 2: rehabilitation of 663km of Community Access Roads (CAR); rehabilitation of 619km of district gravel roads; and Improvement of 16km of KCCA roads.

Physical performance

The overall performance of the KCCA Urban Road Network Developments projects within the funds received was poor at 34.8% and this was mainly attributed to inclement weather. A total of 81.5km of CARs, 46.5km of district gravel roads were rehabilitated and 46.1km of roads were improved. Details of the performance of individual projects are in **Annex E1**.

Rehabilitation of Community Access Roads

Rehabilitation of the Community Access Roads (CARs) is implemented by the MoWT through the Community Roads Improvement Project (CRIP) which commenced in FY 2020/21. The project will run for five (5) years up to FY 2024/25 with a projected total cost of Ug shs 355.46bn solely funded by the GoU. The project is aimed at: improving rural accessibility and reduction in transport costs; improving household income due to improved access to markets and socio-services; and improving agricultural productivity, employment and increased revenue collection by the local governments.

The annual planned outputs of the Community Roads Improvement Project were: rehabilitation of 610km of interconnectivity roads in 91 districts; procurement and distribution of metallic culverts, gabions, geogrids, guardrails and geotextiles; and carrying out environment and social impact assessments of national roads and community access roads.

Other planned activities were: Training of District Engineers, Force Account Staff and Contractors; procurement of specialized survey equipment- GNSS Receiver; procurement of 2057 mark posts for demarcating the boundary of Ministry land all over the country; Engineering designs of Community Access Roads completed; Study of the Entebbe Expressway on commencement of Tolling undertaken; 2.1km of Mwiri Internal Roads tarmacked; Measure of Travel Time Reliability on selected national roads undertaken; and procurement of 14 complete road units (Earthmoving Equipment) for newly created districts.

Physical performance

The overall performance of the Rehabilitation of Community Access Roads projects within the funds received was poor at 19.9% and this was mainly attributed to inadequate release of funds under this project (26.3% of the annual budget⁹ was released). The released funds were majorly expended on payment of outstanding A total of 32km of fully gravelled roads on the CARs network were achieved by half year; and therefore, slightly improved connectivity within the districts where they were implemented. This achievement was owed to the completion of projects which spilled over from the FY 2021/22.

⁸ KCCA Quarter Two Vote Performance Report FY2022/23

⁹ Budget for road works under the CRIP was Ug shs 45.590bn and release was Ug shs 11.995bn by 31st December 2022



Additionally, 2km of CARs in the pilot district for the Parish Development Model (PDM) of Budaka were rehabilitated and site reconnaissance for the planned roads was done in the districts of Butalejja, Butebo, Kibuku, and Pallisa. The other planned outputs were not funded by half-year.

The implementation of the CRIP faced resistance from some communities regarding the excavation of offshoots and installation of culverts to drain water off the roads into their land/plots. Details of the performance of individual projects are in **Annex F1**.



Wakiso District: Armcoculverts installed on Mawule - Nalusuga-Buwaga-Nabutiti-Kasozi Road (9.0km) in Nansana Municipality



Lwengo District: A section of Kakyafu - Rwenkuma-Kyampalagata Road (8.5km) that was graded



Mukono District: A section at Km 0+900 on Kakooge-Nakasenyi-Mulembya Road (2.0km) after rehabilitation works



Ntoroko District: Pending headwall works on the double cell culvert at km 0+800 on Bweramule - Kayanja Road (4km)



Kamuli District: Stone pitching along Mbulamuti S/C HQ -Railway Station (1.9km)



Kamuli District: Butabala-Namisambya-Kitayundwa Road (5.8km) after rehabilitation works



Construction of bridges on the DUCAR network

The construction of Bridges on the DUCAR network is implemented by the MoWT through the Rural Bridges Infrastructure Development Project. The DUCAR network is characterised by swamps and old bridges that have been rendered impassable thus hindering the population connectivity and movement of commodities. This project aims to contribute to both the 2nd development objective of the NDP III and the ITIS Programme objectives by constructing and rehabilitating bridges on the DUCAR network, the largest road network in the country. The project seeks to prioritize the construction of bridges and swamp crossings whose designs were completed.

The project objective is to increase the stock and quality of the country's strategic infrastructure by constructing bridges, swamp crossings and other drainage structures across the district and community access road network. The five-year programme started on 1st July 2019 and its completion date is 30th June 2024. The total planned expenditure of the project for the five years was Ug shs 300bn with an annual release forecast of Ug shs 60bn per year. By the end of December 2022, a cumulative total of Ug shs 48.981bn (16.3%) against a time progress of 60% was disbursed to the project.

Planned activities in the FY 2022/23 were: the completion of 100% cumulative construction works for Aleles Bridge (Pallisa), Kyabahanga Bridge (Rukungiri), Muzizi Bailey Bridge (Kibaale), Bugibuni Bunadasa in (Sironko), and Funguwe-Muwafu in (Tororo); 75% progress for Karujumba Bridge in (Kasese); 90% for Kwapa Bridge in (Tororo). The target cumulative construction works on other bridges were 5% for the Amodo swamp crossing undertaken to provide connectivity for districts of Dokolo, Lira, Aleptong, Apach and Kaberamaido to Central Uganda via Lake Kyoga; 30% cumulative construction of Osudan-Abarila swamp crossing in Katakwi and Amuria; 30% for Tajar Bridge (Bulamburi); 60% for Kadokolene swamp crossing (Budaka); and 30% for Nyahuka-Mirambi Bridge (Bundibugyo).

Other activities were the construction to completion of four (4) cable footbridges by the Bridges to Prosperity (B2P) in hard-to-reach areas in western Uganda to provide access to school children and one metallic ladder in an inaccessible hilly rural area in Mt Elgon; Procurement of new bridge design software and Licenses for bridge design software and other ICT products; Procurement of contractors for Tajar Bridge in Bulamburi, Kadokolene swamp crossing in Budaka and Nyahuka-Mirambi Bridge in Bundibugyo; and collection of data for an inventory of BMS from districts.

By the end of Q2 FY2022/23, the overall performance of the Construction of Bridges on the DUCAR network within the received funds was poor at 37.9%. The achieved milestones include the completion of three (3) cable bridges (Ruboni-Kyambogho Trail Bridge, Waaki West Trail Bridge, and Mugume Trail Bridge) in Western Uganda by the B2P; commissioning of the Kyabahanga Bridge.



The physical progress of the other bridge projects is presented in Table 3.14.

Table 3.14: Performance of the Bridges on the DUCAR Network by 31st December 2022

Bridge Project	Planned Annual Target (%)	Achieved (Q1-Q2) (%)	Score (%)	Cumulative physical progress attained (%)
Bunandasa-Bugibuni Bridge in Sironko District	83.3	14.0	16.8	25.0
Osudan-Abarilela Swamp Crossing Connecting Katakwi and Amuria Districts	46.0	0.0	0.0	30.0
Aderema Box culvert	100.0	20.0	20.0	20.0
Kanginma Swamp along Merekit – Nyem Nyem Road in Tororo District	33.0	5.0	15.1	67.0
Karujumba Bridge	95.0	27.5	57.9	32.5
Ruboni-Kyambogho Bridge	20	20	100.0	100.0
Embankment Protection of Nyamugasani River	50.0	11.0	44.0	62.5
Muzizi Bailey Bridge	20.0	10.0	50.0	90.0
Average performance			37.9	Poor performance

Source: MoWT and Field Findings

The performance was greatly affected by insufficient and delayed disbursement of funds; and flooding of the sites due to abnormal rains that led to the suspension of works on some projects. Consequently, all the monitored projects were behind schedule. The failure to complete these projects in time renders inter-district connectivity across these areas a challenge. Details of the performance of the construction of bridges on the DUCAR network are in **Annex G1**.



Kasese District: One of the box culverts under construction on the Karujumba Bridge



Kasese District: Nyamusangani river protection works



Kibaale District: Muzizi Bailey Bridge in Kayakazire Sub-County



Kasese District: Completed Ruboni Foot Bridge



Tororo District: Steelwork for Aderema box culvert



Alleles Bridge under construction in Pallisa District

3.4.3 Enforce loading limits

Enforcement of loading limits is achieved by the use of weigh stations and mobile weigh scales under the UNRA through weighing vehicles and charging fines on overload. There are nine (9) fixed weigh stations located at Magamaga, Mbale, Mbarara, Mubende, Elegu, Busitema, Luweero, Lukaya and Malaba. The assessment of performance is based on the percentage reduction of overloaded vehicles weighed.

The UNRA achieved a percentage reduction in overweighted vehicles of 3.5% out of the annual targeted 5%. The intervention performance was thus good at 70%. A total number of 689,946 vehicles were weighed in the first half of the FY with 24,140 of the weighed vehicles being overloaded. Eight (8) fixed and six (6) mobile weigh stations were operational; with an average availability of 91% and 83% respectively.

The good performance of the existing weighbridges notwithstanding, there are several critical roads/regions which do not have weighbridges. For example, there exists no weighbridge on the Karuma–Arua road; and within the Karamoja area. This leaves roads in such regions at high risk of damage by overloaded trucks.

Despite the good performance of the intervention, the challenges affecting the weigh stations are:

- i) The poor condition of vehicles used for operations and maintenance at the weigh stations;
- ii) Old weighing equipment with old technology which leads to long traffic queues at weigh stations;



- iii) Lack of traffic monitoring equipment to track the weigh station by passers; and
- iv) Non-existent or poor weigh stations and parking yards to accommodate huge traffic and impounded vehicles.

3.4.4 Sub-programme key challenges

- i) Less prioritisation of road maintenance, rehabilitation and construction of bridges on the DUCAR network about the development of new roads leading to an increase in the maintenance backlog.
- ii) Rapid deterioration of the roads thus increasing the need for either periodic maintenance or in some cases rehabilitation.
- iii) Lack of sound equipment at the UNRA stations, municipalities and cities.
- iv) Delayed receipt of funds from URF; and from the MoWT to the force account implementing units which affected the timely implementation. An average delay of 30 days was experienced in the quarterly releases during the first half of the FY.

3.4.5 Conclusion

The overall performance of the Transport Asset Management Sub-programme was fair. The Rehabilitate and Maintain Transport Infrastructure intervention underperformed due to insufficient funds availed to the implementing agencies. Therefore, maintenance of the transport infrastructure was not adequately undertaken. This directly affects access to social and economic services because of the poor state of the roads, and increases the future cost of maintenance of the roads. The result will be an increased maintenance backlog of the road network.

On the other hand, enforcement of loading limits intervention had a good performance exhibited by a reduction in the overloaded vehicles on the national road network. This is a good step towards the sustainability of the transport infrastructure's lifespan. However, there are several critical roads which do not have weighbridges to deter overloading on the national network.

3.4.6 Recommendations

- i) The MoWT and MFPED through the Programme Working Group (PWG) should proportionately prioritize maintenance of roads and ensure downstream disbursement of force account funds to the implementing agencies as planned.
- ii) The MoWT/UNRA should procure additional road units for municipalities cities and stations without equipment.
- iii) The UNRA should procure and deploy weighbridges to the regions/key road sections which currently do not have them.

3.5 Land Use and Transport Planning Sub-Programme

3.5.1 Introduction

This sub-programme is aimed at promoting integrated land use and transport planning, and reduce congestion and improved travel time within the urban areas. The lead implementation agencies for the sub-programme are MoWT, URF and UNRA.



The budget for this sub-programme was Ug shs 465.266bn, of which Ug shs 119.741bn (23.2%) was released and Ug shs 119.017bn (99.4%) expended by the end of December 2022.

The sub-programme comprises four (4) interventions: acquire infrastructure/utility corridors; develop and strengthen transport planning capacity; develop the National Transport Masterplan (NTM) aligned to the National Physical Development Plan; and develop Transit-Oriented developments along transport infrastructure corridors (such as roadside stations).

Monitoring focused on the acquire infrastructure/utility corridors intervention which was the only funded intervention in the FY.

3.5.2 Acquisition of infrastructure/utility corridors

Land acquisition is the process through which MoWT and UNRA acquire land and can provide the Right of Way/access to the projects. The land on which the road and all its auxiliary works are built and any extra land acquired forms part of the reserve, which is maintained and protected by the entity.

The UNRA planned to acquire a total of 2,832 hectares for the Right of Way of road projects. By the end of the FY, a total of 209.752 hectares (7.4%). A total of 1,566 PAPs were paid. The MoWT planned to compensate 80 PAPs for the development of the Bukasa Port project; and 396 PAPs along the Tororo–Gulu railway line. By the end of December 2022, no PAPs had been compensated for both the Bukasa Port and the Tororo–Gulu railway projects. This was attributed to inadequate releases in the first half of the FY. The only activities undertaken by the MoWT was the grievance redress mechanisms for 20 PAPs and the monitoring and evaluation of the implementation of the RAP for the Bukasa Port.

3.5.3 Sub-programme challenges

- (i) Inadequate releases resulting in delayed payment of PAPs.
- (ii) Delayed submission of the required documentation by PAPs to process payment.
- (iii) Disputes of ownership and contestation of valuations by the PAPs led to encumbrances in the RoW.

3.5.4 Conclusion

The sub-programme registered a poor performance (15%) on account of inadequate funding/release (50%) which affected the compensation of the PAPs. Consequently, this affected the achievement of targets under the Transport Infrastructure and Services Development Sub-programme.

3.5.5 Recommendations

- i. The UNRA/MFPED should release 100% of the land acquisition budget by half year to enable timely acquisition for the RoW corridors.
- ii. The UNRA should fast-track land acquisition with at least 50% of the RoW availed before the commencement of the project works and ensure it is finalised within six (6) months after commencement for future projects.
- iii. The UNRA/Ministry of Lands, Housing and Urban Development should enforce compulsory land acquisition of land as provided in the current legal framework.



CHAPTER 4: CONCLUSION AND RECOMMENDATIONS

4.1 Programme Conclusion

The overall performance of the Integrated Transport Infrastructure Services (ITIS) Programme was poor at 37.7%, resulting from the fair performance of the Transport Infrastructure and Services Development Sub-programme (46.9%); the poor performance registered by the Transport Asset Management Sub-programme (55.4%); as well as the Land Use and Transport Planning Sub-programme (25.7%). This performance was mainly attributed to the inadequate releases (37% of the annual budget) at half year which affected timely payments to service providers and delayed acquisition of the RoW.

The **Transport Infrastructure and Services Development Sub-programme** performance was derived from two interventions - construct and upgrade climate-proof strategic transport infrastructure; and implement an Integrated Multi-modal Transportation Hub (air, rail, road and water).

The intervention: Construct and upgrade climate-proof strategic transport infrastructure (tourism, oil, minerals and agriculture) performed poorly (40% of the target). Despite the poor performance, a total of 118.44km (32.8% of the annual target) was added to the national network in the period bringing the total national paved network to 5,996.94km. In addition, the construction of critical oil roads Package 3: Buhimba–Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km) was substantially completed.

Furthermore, the development of the New Bukasa Port performance was poor (30%). The major annual planned activity of swamp dredging and supervision had not commenced due to the delayed finalisation of procurement of the service provider.

Similarly, rehabilitation of the Tororo-Gulu (375km) Meter Gauge Railway (MGR) line attained poor performance (0%). The contractor terminated the contract in July 2022 due to delayed payment of the pending IPCs; and unresolved contractual and technical issues. However, fair performance (63%) was exhibited in the rehabilitation of the Tororo–Namanve Railway Section (234km).

The intervention: Implement an Integrated Multi-modal Transportation Hub was fair at 65%. This was from the outputs of Entebbe International Airport; Improvement of Ferry Services; feasibility studies and generate the upgrade of the road network for connectivity in the Greater Kampala Metropolitan Area (GKMA) intervention under KCCA-tailed designs for the national road network; and upgrade the road network for connectivity in the Greater Kampala Metropolitan Area (GKMA) intervention under KCCA.

Upgrading and expansion of Entebbe International Airport had a fair performance (58.3%), mainly attributed to attributed to the inadequate release (33% of the annual budget) which affected the contractor's cash flows. Additionally, the consultant had not been paid since May 2021 due to the delayed approval of the contract renewal. The cumulative progress was at 69.73%.

The Improvement of Ferry Services performance was fair (59.0%). The UNRA still operated a total fleet of 12 ferries along the National Road Network this FY. Although MV Obongi remained grounded due to ongoing civil works at the landing site, there was an addition of MV BBB on Lake Victoria in Kalangala which started operations on 02 December 2022. On the other hand, the Gerenge Landing Site under the MoWT had poor performance at 12.5%.



The performance of the undertake feasibility studies and generate detailed designs for the national road network was good (77.3%). This was attributed to the finalization of ongoing designs which had started the previous FY. On the other hand, the performance of the upgrade the road network for connectivity in the Greater Kampala Metropolitan Area (GKMA) intervention under KCCA was poor (11.5%). No physical works were executed under the Kampala City Roads Rehabilitation Project due to delayed procurement of service providers. Finalization of the second Kampala Institutional and Infrastructure Development Project (KIIDP 2) was affected by the onset of the 2022 rainy season and abandonment of the Lubigi drainage works by the contractor.

Under the **Transport Asset Management Sub-programme** whose main aim is to prioritize transport assets management to increase their life span; performance was fair (55.4%). This was majorly due to inadequate financial releases (35.7%) to the implementing agencies. Generally, the sub-programme is underfunded compared to the maintenance needs. For example, the maintenance budget of the URF was Ug shs 487.953bn representing 39% of the required amount. Additionally, the cumulative funding to the Rural Bridges Infrastructure Development Project between FY2019/20 – FY2022/23 was Ug shs 58.727bn¹⁰(66.8% of the budget) and against a projection of Ug shs 240bn in the project profile.

The Rehabilitate and Maintain Transport Infrastructure intervention's performance was poor at 40.88%. All the outputs except the construction of bridges on the national roads network exhibited poor performance. Two (2) bridges (Kibimba bridge and Multi-Cell box culvert at Ajeleik) were substantially completed. Due to the inadequate releases, implementation under the District Urban and Community Access Roads (DUCAR) and the National Road Maintenance (NRM) funded by the Uganda Road Fund (URF) concentrated on emergency works to keep the roads motorable.

The performance of the construction of bridges on the DUCAR network and the *Community Roads Improvement project* by the MoWT was poor at 34.2% and 19.9% despite a significant financial release of 37.3% and 39.8% respectively by half year. Part of the released funds were expended on payment of arrears for previous works of FY2021/22 rendering the available funds inadequate for the planned activities for FY2022/23. All the ongoing bridge construction projects were behind schedule.

The performance of the Kampala Institutional and Infrastructure Development (KIIDP 2) Project under the KCCA was poor (34.8%) and thus, was unable to absorb the available World Bank funds which spilled from the previous FY.

The Enforcing of Loading Limits intervention on the other hand had a good performance (70%). The number of overloaded vehicles on the national road network was 24,140 (3.5%) against 689,946 vehicles weighed within the first half of the FY.

The **Land Use and Transport Planning Sub-programme** registered poor performance on account of budget suppression which affected the compensation of the PAPs on development projects. Consequently, this greatly affected the achievement of targets under the Transport Infrastructure and Services Development Sub-programme.

All in all, the capacity of the existing transport infrastructure was increased through tarmacking of roads, construction of the airport, rehabilitation of railway lines and operation of ferries on landing sites. However, there is an imbalance in the transport infrastructure and services as the roads are

¹⁰ Funding is a cumulative from FY2019/20 to 31st December 2022.



allocated the lion's share of the programme budget. Additionally, less priority is given to transport asset management which causes loss of transport investment due to untimely maintenance. This undermines the achievement of the programme goal which is to have a seamless, safe, inclusive and sustainable multi-modal transport system.

Overall challenges

1. **Budget suppression** mainly affected both the Transport Infrastructure and Services Development; and the Land Use and Transport Planning sub-programmes.
2. **Delayed access to project corridors or RoW** on upgrading projects on the national road network majorly due to exhaustion of the compensation budget and grievances from the PAPs.
3. **Non-payment of service providers** especially on the development projects.
4. **Late disbursement of funds** from URF to the implementing units.
5. **Less prioritisation of road maintenance** concerning the development of new roads leading to an increase in the maintenance backlog.
6. **Inadequate staffing** at the LGs for key positions such as District Engineer and Equipment Operators compromises the achievement of planned outputs.
7. **Low investment** in the water and railway transport sub-sectors has a drawdown effect towards the development of a seamless multimodal public transportation system.

4.2 Recommendations

1. The MFPED and URF should timely disburse the funds to the implementing agencies in compliance with the Public Finance Management and Accountability Act (PFMA) 2015.
2. The ITIS Programme Working Group should prioritise the allocation of additional financial resources towards the maintenance of transport infrastructure.
3. The MoWT and the Programme Working Group (PWG) should increase investments in the railway and water transport modes.
4. The MFPED and UNRA through the Programme Working Group (PWG) should fast-track the mobilisation of sufficient funds for full compensation of the PAPs for ongoing projects.
5. The UNRA and MoWT should prioritise acquiring at least 50% of the RoW before the commencement of the project works and ensure it is finalised within six (6) months after commencement for future projects.



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ANNEXES

UNRA Bridges

Annex B1: Performance of Construction of Bridges on the National Road Network by 31st December 2022

Output Performance				
Bridge Project	Annual Target Progress (%)	Achieved Progress (%)	Score (%)	Remark
Lot 2: Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge on Laropi-Palorinya-Obongi Road, in Moyo district.	19.9	17.4	87.42	Overall, the cumulative progress of the works was 97.5% against the planned 100%. The project was substantially complete. The progress of the project was mainly affected COVID-19 pandemic which initially delayed the contractor's mobilisation of equipment, materials, and personnel.
Multi-Cell Box Culvert at Ajeleik in Katakwi district	23.0	4.5	57.34	Overall, the cumulative progress of the works was 96% against the planned 100% and time progress of 100%. The project was therefore behind schedule. The progress of the project was mainly affected by the weak mobilization of the contractor and bad weather
Design and Build of 66 Strategic Bridges in Western Uganda: Lot 4 - Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road	33.3	10.4	87.2	<p>The overall cumulative physical progress was 18.29% against the planned 19.82% and time progress of 44.07%.</p> <ul style="list-style-type: none"> • The draft designs of Kiruruma and Kamirwa were under review while those for Kajwenge, Rwembyo and Kanyampara had been approved. • Kajwenge had a physical progress of 47.65% while Rwembyo was at 43.10% with both superstructures complete; • Kanyampara had a physical progress of 12.58% with works at one abutment ongoing. <p>Progress of works was affected by the lack of RoW for the approach roads at Kajwenge</p>
Lugogo swamp Crossing along Kyamukonda – Kasozi – Ngoma road in Nakaseke/Nakasongola district Border	55.0	23.6	85.9	The cumulative physical progress was 68.61% against a target of 72.39%. The bridge substructure was at 80% progress while all four box culverts were complete; the approach road works were at 75%; and rock fill for swamp treatment was completed. The financial progress was at 49.62% against a plan of 57.26%. A total of Ug shs 12.998bn (79.5%) was paid out of the Ug shs 16.353bn.



Kampala Flyover	35.0	10.9	62.4	The cumulative physical progress was at 76% against a plan of 100% and time progress of 100%. The project was affected by site complexity (traffic congestion, detour challenges, utilities, limited working space, etc.); inclement weather conditions (abnormal rainfall); contractor's use of poorly resourced suppliers for equipment and manpower; and poor site organization and management by the contractor. The cumulative financial progress was at 64% against a target of 24.35%.
Overall performance			76.0	Good Performance

Source: Field Findings and Authors' Compilation

UNRA Stations

Annex C: Performance National Roads Maintenance of each UNRA Station

a) Hoima UNRA Station

Annex C1: Performance of Force Account at Hoima station by 31st December 2022

Output	Annual Target	Cum. Achieved Quantity	Score (%)	Remark
Routine Manual Maintenance (paved) (km)	426.1	71.0	33.3	Performance was poor and this was attributed to inadequate release.
Routine Manual Maintenance (unpaved) (km)	632.5	105.4	33.3	
Routine Mechanized Maintenance (paved) (km)	58.7	15.0	51.1	Fair performance
Routine Mechanized Maintenance (unpaved) (km)	124	77.8	100	Very good performance. Works were undertaken although some inputs were not paid for due to insufficient releases.
Overall physical performance			54.4	Fair performance

Source: Hoima Station Work Plan, Quarterly Progress Reports FY 2022/23, and Authors' Compilation



b) Jinja UNRA Station

Annex C2: Performance of Force Account at Jinja UNRA Station by 31st December 2022

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remark
Routine Manual Maintenance (paved) (km)	268.5	22.38	16.7	Worked for one month out of the planned six months in Q1 and Q2 due to funding shortfalls
Routine Manual Maintenance (unpaved) (km)	952.5	79.38	16.7	
Routine Mechanized Maintenance (paved) (km)	38.9	2.23	72.0	Good performance. The station carried out stone pitching of side drains .
Routine Mechanized Maintenance (unpaved) (km)	302.57	69.67	67.0	The station mainly carried out grading works. The performance was affected by inadequate equipment and the late release of funds
Overall physical performance			43.1	Poor performance

Source: Jinja Station Work Plan, Quarterly Progress Reports FY 2022/23, and Authors' Compilation

Annex C3: Performance of Contracts at Jinja UNRA Station by 31st December 2022

Contract Name	Cum. Target %	Cum. Achieved progress %	Score (%)	Remarks
Periodic Maintenance of Kaliro-Irundu 52km	100	0	0.0	Contractor: Swift Engineering (U) Ltd Contract sum: Ug shs 2,933,915,420 Commencement date: 12 th October 2020 Completion date: 12 th April 2021 The contract was behind schedule. The contractor paused work without any communication. The contractor is to be charged Liquid damages since an extension of time was not granted.
Drainage Improvement works LOT 7 Lumbuye A -Swamp crossing along Kaliro-Namwendwa-Kamuli Road(46km)	95.42	0	0.0	Contractor: Hands Uganda Ltd JV Uganda Martyrs Housing and Construction Company Contract sum: Ug shs 13,901,133,488 Commencement date: 26 th October 2020 Completion date: 26 th April 2022 The scope of works was swamp raising, construction of box and pipe culverts, side drain improvement, grading and gravelling. The contract was behind schedule. The contractor was not on site



Contract Name	Cum. Target %	Cum. Achieved progress %	Score (%)	Remarks
Drainage improvement of works LOT 7 Buloma -swamp crossing along Bulumba-Namwiwa-Saaka Road(26.5km)	100	95	95.0	Contractor: Afro Build Ltd in JV with Romax Holdings Ltd. Contract sum: Ug shs 5,268,786,789 Commencement date: 27 th May 2020 Completion date: 24 th May 2021 The scope of works was swamp raising, construction of box and pipe culverts, side drain improvement, grading and gravelling. The works were substantially complete
Drainage improvement of works LOT 7 Lumbuye B -swamp crossing along Kaliro-Irundu Road(52km)	100	52.92	52.9	Contractor: Hands Uganda Ltd JV Uganda Martyrs Housing and Construction Company Contract sum: Ug shs 13,901,133,488 Commencement date: 26 th October 2020 Completion date: 26 th April 2022 The scope of works was swamp raising, construction of box and pipe culverts, side drain improvement, grading and gravelling. The contract was behind schedule. The contractor was not on site
Access and drainage improvement for 8 swamp crossings under Mubende and Jinja Station-Lot:06; Naigombya swamp crossing along Idudi-Busematya Road under Jinja Station	100	85.06	85.1	Contractor: Azu Properties Ltd in JV with Nippon Parts Ltd. Contract sum: Ug shs 9,083,981,480 Commencement date: 24 th June 2020 Completion date: 24 th September 2021 The scope of works was swamp raising, construction of box and pipe culverts, side drain improvement, grading and gravelling.
Mechanised Maintenance of unpaved national roads under framework contract for 3 years, totalling 487.2km	100	96.8	96.8	Contractor: Rocktrust Contractors (U) Ltd Contract sum: Ug shs 13,553,888,310 Commencement date: 17 th November 2021 Completion date: 17 th November 2024 The works were substantially complete
Overall physical performance			61.0	Fair performance

Source: Jinja Station Quarterly Progress Reports FY 2022/23 and Author's Compilation



c) Kabale UNRA Station

Annex C4: Performance of Force Account at Kabale Station by 31st December 2022

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remark
Routine Manual Maintenance(paved) (km)	326.0	81.5	50.0	The LBC works were only carried out in Q2. This was because Q1 funds were used to pay arrears for the works carried out in the previous FY.
Routine Manual Maintenance (unpaved) (km)	806.0	201.5	50.0	
Routine Mechanized Maintenance (paved) (km)	58.0	29.0	100.0	Very good performance. Patching works on the paved network were done.
Routine Mechanized Maintenance (unpaved) (km)	629.2	193.0	61.3	Fair performance. Implementation of the planned road maintenance works was affected by the inadequate release of funds.
Overall physical performance			65.3	Fair Performance

Source: Kabale Station Quarterly Progress Reports FY 2022/23, December 2022 Projects Status Reports and Authors' Compilation

d) Kampala UNRA Station

Annex C5: Performance of Force Account in Kampala UNRA Station by 31st December 2022

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remark
Routine Manual Maintenance (paved) (km)	383.5	127.8	33.3	Poor performance. The Labour Based Contractors were engaged for only two out of six months.
Routine Manual Maintenance (unpaved) (km)	543.3	181.1	33.33	
Routine Mechanised Maintenance (paved) (km)	216	69.4	44.35	Performance was poor.
Routine Mechanised Maintenance (unpaved) (km)	313	109.0	69.6	Fair performance
Overall physical performance			45.2	Poor Performance

Source: Kampala Station Work Plan, Quarterly Progress Reports FY 2022/23, and Authors' Compilation

**Annex C6: Performance of Contracts at Kampala UNRA Station by 31st December 2022**

Contract Name	Annual Target %	Cum. Achieved %	Score (%)	Remark
Routine Maintenance of Kibuye-Zana & Nakiwogo Access to the Ferry Landing Site (45km) Call-Off Order 008	100	93	93	Contractor: M/s NIPPON Parts (U) Ltd Call off order sum: Ug Shs 915,877,787 Commencement date: 4 th August 2022 Completion date: 4 th December 2022. The scope of work was pothole patching, grass cutting, and desilting of side drains. The contract was at 93% progress at 100%-time progress.
Overall physical performance			93	Very Good Performance

e) Lira UNRA Station**Annex C7: Performance of Force Account in Lira UNRA Station by 31st December 2022**

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remark
Routine Manual Maintenance (paved) (km)	15.2	2.5	33.3	Worked for two months out of the planned six months in Q1 and Q2 due to funding shortfalls
Routine Manual Maintenance (unpaved) (km)	711.5	108.6	30.5	
Routine Mechanized Maintenance (paved) (km)	12.2	0.8	68.0	Fair performance. The station carried out stone pitching of side drains.
Routine Mechanized Maintenance (unpaved) (km)	255.7	33.8	38.0	The station mainly undertook emergency work. The performance was affected by inadequate releases in Q1 and Q2
Overall physical performance			42.5	Poor performance

Source: Lira Station Work Plan, Quarterly Progress Reports FY 2022/23, and Authors' Compilation

f) Mbale UNRA Station**Annex C8: Performance of Force Account at Mbale UNRA Station by 31st December 2022**

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remark
Routine Manual Maintenance (paved) (km)	234.7	16	7.0	Poor performance was registered. Inadequate release affected performance. Labour-based contractors were only engaged for 2 months in November and December 2022.
Routine Manual Maintenance (unpaved) (km)	709.5	72	10.1	
Routine Mechanized Maintenance (paved) (km)	17	0	0.0	No works were undertaken due to lack of funds.
Routine Mechanized Maintenance (unpaved) (km)	956.8	81.5	8.5	Poor performance was registered. The station majorly undertook emergency works to keep the roads motorable. Planned grading works and gravelling were not fully achieved due to inadequate budget release (30.8%). Additionally, the station is faced with the challenge of inadequate equipment which is associated with frequent breakdowns
Overall physical performance			6.4	Poor performance

Source: Mbale Station Work Plan, Quarterly Progress Reports FY 2022/23, and Authors' Compilation



g) Moyo UNRA Station

Annex C9: Performance of Force Account at Moyo Station by 31st December 2022

Activity	Annual Target	Cum. Achieved Quantity	Performance Score (%)	Remark
Routine Manual Maintenance (unpaved) (km)	698	46.0	13.2	Poor performance was registered. Inadequate release affected performance. Labour-based contractors were only engaged for 2 months in November and December 2022.
Routine Mechanized Maintenance (unpaved) (km)	143	18.9	38.0	Poor performance was registered. The performance was affected by inadequate budget release (25.1%). Additionally, the releases were received late. The station is also faced with the challenge of inadequate equipment and supervision vehicles
Overall physical performance			25.6	Poor performance

Source: Moyo Station Work Plan, Quarterly Progress Reports FY 2022/23, and Authors' Compilation

h) Masaka UNRA Station

Annex C10: Performance of the Force Account at Masaka Station by 31st December 2022

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remark
Routine Manual Maintenance (paved) (Km)	341.5	56.0	33.3	The road Labour Based Contracts were run for only two out of six months.
Routine Manual Maintenance (unpaved) (km)	750.8	125.1	33.33	
Routine Mechanised Maintenance (paved) (km)	74.0	30.2	81.6	The performance by half-year was good.
Routine Mechanised Maintenance (unpaved) (km)	170.0	40.5	47.6	The performance was poor and this was mainly attributed to mechanical breakdowns and inadequate releases.
Overall physical performance			49.0	Poor Performance

Source: Masaka UNRA Station Quarterly Work Plans and Progress Reports FY 2022/23

Annex C11: Performance of Contracts at Masaka UNRA Station by 31st December 2022

Contract Name	Annual Target %	Cum. Achieved %	Score (%)	Remark
Luku-Kalangala & Kalangala-Mulabana	100	63.6	63.6	Contractor: M/s National Enterprise Corporation (NEC) Contract sum: Ug Shs 997,567,752 Commencement date: 21st September 2022 Completion date: 20th May 2023 The roads had a fair riding surface but it required more drainage improvement.
Overall physical performance			63.6	Fair Performance

Source: Masaka UNRA Station Progress Reports FY 2022/23

**Districts****Annex D: Performance of Maintenance of the DUCAR Network at each agency monitored****a) Gomba District****Annex D1: Performance of Gomba District Roads Maintenance by 31st December 2022**

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Routine Manual Maintenance (km)	212.0	0.0	0.0	The works were not executed due to late receipt of funds and budget cuts
Routine Mechanised Maintenance (km)	40.5	6.0	29.6	The semi-annual target was not achieved mainly due to the breakdown of the grader. The works on only one road (Kawuula-Maddu) were executed and were still ongoing after December 2022.
Overall Physical Performance			14.8	Poor Performance

Source: Gomba DLG Annual Work Plan; Quarterly Progress Reports FY 2022/23, and Authors' Compilation

b) Kole District**Annex D2: Performance of Kole District Roads Maintenance by 31st December 2022**

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Periodic Maintenance (km)	23.7	0.0	0.0	Periodic maintenance was planned to commence in Q3
Routine Mechanised Maintenance (km)	78.0	11.6	13.9	Performance was poor. This was attributed to the delayed release of funds
Routine Manual Maintenance (km)	27.0	6.0	61.8	Road gangs worked for one month out of the six planned months.
Overall physical performance			25.2	Poor performance

Source: Kole DLG Annual Work Plan; Quarterly Progress Reports for FY 2022/23, and Authors' Compilation

c) Mitooma District**Annex D3: Performance of Mitooma District Roads Maintenance by 31st December 2022**

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Routine Manual Maintenance (km)	262.0	13.0	19.847	The execution of work was poor.
Routine Mechanised Maintenance (km)	148.5	0.0	0.000	The semi-annual target was not achieved due to the breakdown of the grader due to worn-out tyres. URF granted the purchase of tyres in January 2023.
Culverts (lines)	20.0	2.0	20.000	The semi-annual target was achieved.
Overall Physical Performance			13.3	Poor Performance

Source: Mitooma DLG Annual Work Plan; Quarterly Progress Reports for FY 2022/23, and Authors' Compilation



d) Moyo District

Annex D4: Performance of Moyo District Roads Maintenance by 31st December 2022

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Routine Mechanised Maintenance(km)	147.1	6.1	10.2	The performance was poor due to the late receipt of road maintenance funds
Routine Manual Maintenance(km)	77.7	0.0	0.0	The district has not commenced RMM. Recruitment of road gangs was completed
Overall Physical Performance			5.1	Poor Performance

Source: Moyo DLG Annual Work Plan; Quarterly Progress Reports for FY 2022/23, and Authors' Compilation

e) Ntoroko District

Annex D5: Performance of Ntoroko District Roads Maintenance by 31st December 2022

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Routine Manual Maintenance(km)	60.0	19.0	76.000	85% of the semi-annual target was achieved
Routine Mechanised Maintenance(km)	10.0	0.0	0.000	The target was not achieved due to the late release of funds
Periodic Maintenance(km)	4.5	2.7	100.000	The semi-annual target was achieved
Overall Physical Performance			58.7	Fair Performance

Source: Ntoroko DLG Annual Work Plan; Quarterly Progress Reports for FY 2022/23, and Authors' Compilation

f) Soroti District

Annex D6: Performance of Soroti District Roads Maintenance by 31st December 2022

Activity	Annual Target	Cum. Achieved Quantity	Performance Score (%)	Remarks
Periodic Maintenance(km)	19.3	7.4	86.3	Good performance
Routine Mechanised Maintenance (km)	34.1	0.0	0.0	Poor performance. This was attributed to release shortfalls in the first half of the financial year and delayed releases.
Routine Manual Maintenance (km)	669.5	0.0	0.0	Poor performance. The district finalised the recruitment of road gangs
Overall physical performance			28.8	Poor performance

Source: Soroti DLG Annual Work Plan, Quarterly Progress Reports FY 2022/23, and Authors' Compilation



Municipal Councils

a) Mukono MC

Annex D7: Performance of Mukono MC Roads Maintenance by 31st December 2022

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remark
Routine Manual Maintenance(km)	82.0	40.0	48.78	The execution of works was poor due to the late release of funds
Routine Mechanised Maintenance (km)	120.0	18.8	31.33	
Periodic maintenance (km)	1.0	1.0	100.00	The road bed of Kauga Road (1.0km) had been prepared and the installed culverts had end walls
Overall Physical Performance			60.0	Fair Performance

Source: Mukono MC annual work plan; Quarterly Progress Reports for FY 2022/23, and Authors' Compilation

Cities

a) Gulu City

Annex D8: Performance of Gulu City Roads Maintenance by 31st December 2022

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Routine Mechanised Maintenance (km)	35.7	5.3	18.4	Execution of work was affected by heavy rain and understaffing of the works department
Routine Manual Maintenance (km)	29.0	25.2	87.0	RMM registered a good performance. Road gangs worked for six months
Overall Physical Performance			52.7	Fair Performance

Source: Gulu City annual work plan; Quarterly Progress Reports for FY 2022/23, and Authors' Compilation

b) Jinja City

Annex D9: Performance of Jinja City Roads Maintenance by 31st December 2022

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remark
Periodic Maintenance (km)	0.5	0.0	0.0	Works did not commence in Q1 and Q2 due to the release shortfalls
Routine Mechanised Maintenance (km)	30.0	4.0	20.5	The city mainly carried out pothole patching.
Routine Manual Maintenance (km)	62.0	28.6	80.0	Good performance
Overall physical performance			50.2	Fair Performance

Source: Jinja City Annual Work Plan, Quarterly Progress Reports FY 2022/23, And Authors' Compilation



c) Hoima City

Annex D10: Performance of Hoima City Roads Maintenance by 31st December 2022

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Routine Manual Maintenance (km)	56.0	23.3	83.214	The achievement of the semi-annual target was good.
Routine Mechanised Maintenance(km)	18.0	4.7	52.222	The half-year target was not achieved due to the late release of funds, IFM system issues especially to do with the processing of LPOs, and the lengthy process of borrowing equipment
Periodic Maintenance(km)	25.4	11.8	92.913	The half-year target was achieved.
Overall Physical Performance			76.1	Good Performance

Source: Hoima City Annual Work Plan, Quarterly Progress Reports FY 2022/23, And Authors' Compilation

d) Masaka City

Annex D11: Performance of Masaka City Roads Maintenance by 31st December 2022

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Routine Manual Maintenance(km)	86.6	86.6	100.00	The semi-annual target was achieved
Routine Mechanised Maintenance(km)	74.0	0.0	0.00	The semi-annual target was not achieved due to delays in the release of funds and procurement
Periodic maintenance (km)	1.7	0.00	0.00	
Bridges (No.)	21.0	0.0	0.00	
Overall Physical Performance			25.0	Poor Performance

Source: Masaka City Annual Work Plan, Quarterly Progress Reports FY 2022/23, And Authors' Compilation

KCCA

Annex E1: Performance of Urban Road Development (KCCA) by 31st December 2022

Project	Sub-Output	Annual Target	Cum. Achieved Quantity	Score (%)	Remark
2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	km of Community Access Roads rehabilitated	619	12	3.9	Poor performance
	No. of km rehabilitated	10	3	60.0	Fair performance
	km of Community Access Roads rehabilitated	34	3	17.6	Poor performance
	km of district gravel roads rehabilitated	619	144	46.5	Poor performance
	No. of KCCA roads improved	16	3	46.15	Poor performance due to inclement weather.
Overall Physical Performance				34.83	Poor performance

Source: KCCA Annual Work Plan, Quarterly Progress Reports FY 2022/23, And Authors' Compilation



CRIP

Annex F1: Performance of the Rehabilitation of Community Access Roads by 31st December 2022

Project Name	Financial Progress as at 1 st December 2022	Physical Progress as at 31 st Dec 2022	Remarks
Rehabilitation of Kakyafu - Rwenkuma - Kyampalagata Road (8.5km) In Lwengo District <i>Contract price: 401,129,790</i> <i>Commencement date: 8th Feb. 2022.</i> <i>End date: 8th Aug. 2022</i>	15%	70%	The grading and gravelling works were complete and in good condition six months after the last intervention. Pending works were drainage improvements for areas such as km 3+900.
Rehabilitation of Rutete - Rubona - Kinyarwanda Road (7.7km) in Kagadi District <i>Contract price: 392,171,820</i> <i>Commencement date: 2nd Jan. 2022.</i> <i>End date: 2nd July 2022</i>	0%	90%	The contract had expired. The road was fully graded and the gravelled road was fairly motorable but had too much dust due to minimal compaction. On-going works were drainage works.
Rehabilitation of Kilembu – Nyamukasani/Kasemire Boarder Road; with a spur to Rwesororo COU (4.9km), Kajwenge – Kiburara Road (6.8km) in Kasese District; Total km = 11.7km <i>Contract price: 469,410,490</i> <i>Commencement date: 13th Dec. 2021</i> <i>End date: 12th July.2022</i>	58%	100.0%	Works were completed, but the contractor's payments were delayed. A total of Ug shs 178,866,334 (40%) out of Ug shs 448,644,749 was paid.
Rehabilitation of Kakinzi - Makubo - Kabuulo Road (5.0km), Namulaba - Kityo - Bale - Buyovu Road (3.3km) and Kakooge - Nakasenyi - Mulembya Road (2.0km) in Mukono District; Total km = 10.3km <i>Contract price: 837,800,590</i> <i>Commencement date: 15th Dec. 2021.</i> <i>End date: 14th July. 2022</i>	62%	100%	Works completed. The roads had good riding surfaces.
Rehabilitation of Bweramule - Kayanja Road (4km) in Ntoroko District <i>Contract price: 627,594,800</i> <i>Commencement date: 1st Nov. 2021.</i> <i>End date: 30th Jun. 2022; extended to 20th Sept. 2022</i>	54%	98%	Works substantially complete. The Project has experienced land issues on some sections of the road which has forced the re-alignment of the road which led to an extension of time. The road had a fair riding surface but the access roads to it were in very poor condition. A total of Ug shs 260,000,000 (38.5%) was paid out of Ug shs 675,699,284.
Rehabilitation of Haibale - Ssasa Road (5.0km) in Ntoroko County - Ntoroko District <i>Contract price: 2,297,770,930</i> <i>Commencement date: 14th Oct. 2021</i> <i>End date: 13th June 2022</i>	90%	100%	Works are completed. The Project experienced land Challenges at the end section; Advance payment & IPC No. 1 totaling Ug shs 1,680,724,275 was paid; The completion certificate was partially paid. The road had a fair riding surface but the access roads to it were in very poor condition.



Project Name	Financial Progress as at 1 st December 2022	Physical Progress at 31 st Dec 2022	Remarks
Rehabilitation of Mawule - Nalusuga - Buwaga - Nabutiti - Kasozi Road (9.0km) in Nansana Municipality - Wakiso District <i>Contract price: 972,918,850</i> <i>Commencement date: 1st March 2022.</i> <i>End date: 1st Sept. 2022</i>	15%	95%	Works substantially completed. Cert 1 partially paid
Rehabilitation of Teoryang - Apwoyocen Road (4.92km) and Teyao - Akwangkel P/S Road (2.7km) in Alebtong District; Total km = 7.62km – Alebtong District <i>Contract price: 454,828,549</i> <i>Commencement date: 26th August 2021</i> <i>End date: 26th March 2022</i>	96.5%	96.5%	The contract for rehabilitation works was awarded to Birime Construction Co. Ltd. The scope of work was Site Clearance, heavy Grading, Graveling, drainage Works The work was substantially completed. Contract in DLP
Rehabilitation of Tetyanga P/S - Odole - Amitmiti Road (4.48km) in Lira District <i>Contract price: 425,536,320</i> <i>Commencement date: 30th Sept. 2021.</i> <i>End date: 29th March 2022</i>	61%	61%	The contract for rehabilitation works was awarded to M/s WML Consult & Engineering Ltd. The scope of work was site clearance, heavy grading, graveling, drainage works graveling works and installation of culverts were done, however, some culverts lacked headwalls and the gabions were falling apart. The road is likely to deteriorate fast due to poor drainage.
Rehabilitation of Butabala - Namisambya - Kitayundwa Road (5.8km) in Kamuli District <i>Contract price: 309,875,788</i> <i>Commencement date: 21st Nov. 2021</i> <i>End date: 20th May. 2022</i>	73.4%	97.5%	The contractor was M/s Synago Consult (U) Ltd. The project was completed and under DLP. The financial performance was 73.4%. The contractor completed the work late due to cash constraints. The road was in a good motorable state
Rehabilitation of Kige Landing Site - Iganga P/S (8.8km), Mbulamuti S/C HQ - Railway Station (1.9km), and Namuningi H/C - Bukwaya LCI (off Bukungu Road) Road (2.4km) in Kamuli District; Total km =13.1km <i>Contract price: 722,124,317</i> <i>Commencement date: 21st Nov.2021</i> <i>End date: 20th May. 2022</i>	58.5%	100%	The contractor was M/s Magambi Civil Engineers Ltd. The project was completed in July 2022 and DLP commenced. The Financial performance was 58.5% against a planned 100%. The road was in a good state.
Rehabilitation of Nakabala Road (2.1km) and Kiyunga - Nakakabala - Mbulamuti Road (10.6km) in Buzaaya County - Kamuli District; Total km = 12.7km. <i>Contract price: 803,937,540</i> <i>Commencement date: 21st Nov. 2021.</i> <i>End date: 20th May. 2022</i>	97.5%	97.5%	The contractor was M/s MG Engineers & Contractors Ltd. The project was completed in May 2022 and DLP had ended. The Financial performance was 97.5%. The road was in a good state.



Annex G1: Performance of the Construction of Bridges on the DUCAR Network by 31st December 2022

Project Name	District	Annual Target (%)	Achieved target (%)	% Physical score at half year	Remarks
Karujumba Bridge	Kasese	95	27.5	57.9	Cumulative physical progress was at 32.5% against a planned of 70% and time progress of 79%. This was very slow compared to the approved work schedule as most site activities were behind schedule. The project works were mainly affected by the difficulty in geotechnical investigations and design changes such as the deck and road widening, the introduction of gabion mattresses and introduction of a new double cell. The project received 35.7% of the annual budget. The financial progress was at 26% against the planned 70%. The contractor was cumulatively paid advance payment of Ug shs 2,402,076,872 and Ug shs 730,596,639 as the certified value of one IPC.
Ruboni - Kyambogho Trail Bridge	Kasese	20	20	100.0	The project was 100% complete and the works were satisfactory. No funds were released to the project in the FY.
Muzizi Bailey Bridge	Kibaale	20	10	50.0	Cumulative physical progress was at 90% against a planned of 100% and time progress of 100%. The Bailey Bridge has already been installed and opened to traffic. The works were satisfactory however, safety for children was not catered for. The pending works such as the protection gabion works on the right-hand side were not critical to compromise the structural integrity of the bridge during its service life. The major challenge was the rising water levels that damaged works and construction materials on site. The project received 83.5% of the annual budget. The project was being implemented by force account hence, no payments to the contractor were applicable.
Embankment Protection of Nyamugasani River	Kasese	50	11	44.0	Cumulative physical progress was at 62.5% against a planned of 100% and time progress of 100%. The works were affected by the shortage of equipment and construction materials such as gabion that were delayed to be procured. The project was being implemented by force account hence, no payments to the contractor were applicable. The cumulative financial expenditure was Ug shs 742,680,157 (53.0%).



Project Name	District	Annual Target (%)	Achieved target (%)	% Physical score at half year	Remarks
Aderema Box Culvert	Tororo	100	20	20.0	Box culvert is supposed to provide connectivity between Tororo and Manafwa districts. The project is behind schedule. Physical progress at 20% against a planned 68% by half year. Foundation works were complete and the superstructure was being assembled. Notably: The completion of the Aderema box culvert will not facilitate full connectivity until the broken box culvert/bridge at the Tororo–Manafwa border which was damaged by floods is constructed.
Osudan - Abarilela Swamp crossing	Katakwi - Amuria	46.0	0.0	0.0	The construction of the swamp crossing was done under the MoWT force account modality. The Cumulative physical progress was at 30% against a planned 85% and time progress of 62%. The works were affected by funding shortfalls and delays release of funds in Q1 and Q2. The completed works included bush clearing, embankment formation, installation of relief culverts, and establishment of the campsite.
Aleles Bridge	Pallisa				The contractor for this bridge is M/S Coil Limited & Motorways Construction JV. Cumulative physical progress was at 87% at a time progress of 95%. The construction of the bridge abutments and piers was complete. Steelwork for the bridge deck was ongoing.
Construction of Kanginma Swamp crossing Meriket Nyem Nyem Swamp crossing	Tororo	33.0	5.0	15.5	The construction of the swamp crossing is done under the MoWT force account modality. The Cumulative physical progress was at 67% against a planned 100% and time progress of 300%. The project is grossly behind schedule. It was affected by inadequate machines/equipment and delays in the release of approved funds. The works had progressed as follows: Bush clearing (100%), embankment formation (at 81%), excavation of side drains (at 85%), and gravel fill (at 68%).
Overall Physical Performance				37.9	Poor performance





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