



# **Integrated Transport Infrastructure Services Programme**

## **Annual Budget Monitoring Report**

**Financial Year 2022/23**

**October 2023**

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## ACRONYMS

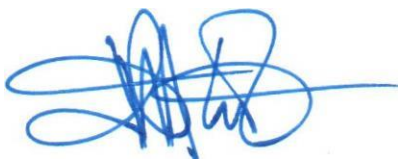
B2P	-	Bridges to Prosperity
BMAU	-	Budget Monitoring and Accountability Unit
BRT	-	Bus Rapid Transit
COVID-19	-	Corona Virus Disease 2019
DDEG	-	Discretionary Development Equalisation Grant
DLG	-	District Local Government
DLP	-	Defects Liability Period
DUCAR	-	District, Urban and Community Access Roads
ESIA	-	Environment and Social Impact Assessment
EU	-	European Union
FY	-	Financial Year
GDP	-	Gross Domestic Product
GKMSA	-	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
Kms	-	Kilometre
LBC	-	Labour Based Contract
LG	-	Local Government
LRT	-	Light Rail Transit
MAAIF	-	Ministry of Agriculture, Animal Industry and Fisheries
MC	-	Municipal Council
MFPED	-	Ministry of Finance, Planning and Economic Development
MGR	-	Meter Gauge Railway
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
Q	-	Quarter
RoW	-	Right of Way
SDR	-	Special Drawing Right
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

With a strategic focus on the theme for Financial Year 2022/23, “Full Monetization of the Ugandan Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access,” the Government of Uganda has focused on the allocation of resources to strategic interventions which reflect a strong drive and dedication towards sustainable economic growth for the people of Uganda.

The findings from this year’s annual monitoring exercise reveal commendable strides in the programme operations, however, the challenges we face in the pursuit of economic transformation are evident. Limited resources demand service delivery efficiency, thus the urgent need for strategic reforms if we are to reap the development dividends of our investments.

A recent project review in some programmes revealed ineffective usage of loans and counterpart funding. This raises concerns about potential funding losses and increased costs. I urge all the implementing agencies to ensure that adjustments in planning, financial monitoring and analysis, coupled with prudent management are undertaken immediately. Let us seize this moment to build a more prosperous and sustainable Uganda for generations to come.



Ramathan Ggoobi

**Permanent Secretary/Secretary to the Treasury**

## EXECUTIVE SUMMARY

The Integrated Transport Infrastructure Services (ITIS) Programme budget in the Financial Year (FY) 2022/23 was Ug shs 4,380.56 billion (bn), of which Ug shs 3,704.30bn (84.6%) was released and Ug shs 3,314.48bn (89.5%) expended. Thus, the release and absorption performance was good. Despite the good release, the funding for some interventions was inadequate to implement both development and recurrent outputs. For instance, there was an increase in arrears, especially under the Uganda National Roads Authority (UNRA), from Ug shs 471.827bn in FY2021/22 to Ug shs 621.496bn in FY2022/23.

The overall performance of the ITIS Programme was fair at 52.83%. During the FY, the programme did not significantly achieve the planned outputs in most of its sub-programmes. This dismal performance was majorly attributed to inadequate financing. Throughout the ITIS Programme, there was over-commitment of the implementing agencies compared to the available funding, leading to the accumulation of arrears.

The performance was poor (48%) under the *Transport Infrastructure and Services Development Sub-programme*, which aims to increase transport interconnectivity, promote interregional trade and reduce poverty; and optimize transport infrastructure and services investment across all modes. The poor performance was attributed to inadequate releases to the implementing agencies, leading to delays in acquiring the Right of Way (RoW) for the development projects and delays in payment of the service providers (contractors and supervising consultants). There were low disbursements on externally financed projects, majorly arising from delays in the RoW acquisition.

The performance of the intervention to ‘*construct and upgrade climate-proof strategic transport infrastructure*’ implemented by the UNRA under the National Roads Construction (NRC) was poor (42%). Despite the poor performance, a total of 254kms against an annual target of 361kms was added to the national network within the FY, bringing the total national paved network to 6,133kms (4.3% increase). The growth, however, fell short of the NDP III target of 6,609kms by 476kms (7.2%). The following projects were substantially completed in the FY: Selected Access Roads in Rushere Town (3.0kms) and Kyamate Access Roads (2.6kms); Gulu Logistics Hub (2.2kms); Kapchorwa-Teryet High Altitude Training Center (12kms); Mbale Town Roads (9.8kms); Hoima Town Roads (3.09kms), and the Uganda Wildlife Authority (UWA) and Uganda People’s Defence Forces (UPDF) link roads in Masindi-Murchison (8kms).

Poor physical progress was realised on about 38% of the road projects in the FY. Specifically, projects such as Atiak--Laropi (66kms); Kapchorwa-Suam (73kms); Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, and Kabaale-Kiziranfumbi Road (97kms) - (Critical Oil Road Package 5); Muyembe-Nakapiripirit (92kms); Najjanankumbi-Busabala Road (11kms) and Munyonyo Spur Interchange and Service Roads; Rwenkunya-Apac-Lira-Puranga (191kms); Design and Build of the Upgrading of Kira-Matugga Road and Improvement of 5 junctions (21kms); Moroto-Lokitanyala Road (42kms); and the Kampala Flyover had a significant lag of over 30% vis-à-vis the project period. This performance was mainly due to delayed land acquisition and service provider payments.

The Construction of Kabaale International Airport had a fair performance (68%), majorly affected by the contractor's 3.5 months suspension of the works due to a breach of contract by the Ministry of Works and Transport (MoWT).

To optimize transport infrastructure and services across all modes and provide connectivity, the Government of Uganda (GoU) has invested in the improvement of ferry services; rehabilitation of the Metre Gauge Railway (MGR) between Malaba–Kampala and Tororo–Gulu; the Gulu Logistics Hub; and development of the New Bukasa Port. No progress was achieved on rehabilitating the Tororo-Gulu railway due to the suspension of works by the contractor and, hence, a delay in project completion. The delay in the finalisation of the rehabilitation of the Tororo–Gulu railway affected the operationalization of the Gulu Logistics Hub, which was completed in the FY2021/22. The Development of the New Bukasa Port attained poor performance due to delayed procurement of the service provider for the dredging works, delayed land acquisition, and expiry of the financing loan duration.

There were efforts to build the capacity of the local construction industry through awarding or sub-contracting of works to local firms. Contracts worth Ug shs 1.9 trillion were signed and awarded to local service providers through applications of the local content reservation schemes and accreditations for construction. The proportion of contracts awarded to local firms following the law and guidelines from the Public Procurement and Disposal of Public Assets (PPDA) was 85% against a plan of 80%, while that sub-contracted to local firms was 32.8% against a target of 30%. However, this initiative was limited to preliminary and low-value works which attract low returns. This instance was majorly due to the local firms' inadequate financial and technical capacity, yet the burden of credit access from financial institutions remains a challenge.

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 (65%). The *rehabilitate and maintain transport infrastructure* intervention performed fairly, while that of *'adopt cost-efficient technologies to reduce maintenance backlog'* was poor. The underperformance was strongly linked to poor planning of the outputs under these interventions, evidenced by excessive time overruns; and inadequate releases to projects and the implementing units. The *'enforcing loading limits'* intervention, on the other hand, had a very good performance.

The output for rehabilitation of the national roads paved network implemented by the UNRA performed fairly (52.1%). A total of 55.18kms equivalent of the national roads were rehabilitated against an annual target of 189kms. Specifically, the Masaka Town Roads (9.3kms) rehabilitation was substantially completed.

The performance of the rehabilitation of district roads implemented by the MoWT was fair at 62.7%, while that of the Community Roads Improvement Project (CRIP) was poor at 14.6%. All completed roads were fully gravelled, and drainage was provided. Sealing of urban roads by the MoWT performed fairly at 66.2%. The underperformance of these outputs was attributed to inadequate disbursements, and as a result, the MoWT did not undertake the planned works on time.

Implementing the pilot project for Probase, aimed at adopting cost-efficient technologies for road maintenance, was poor at 34.5%. The implementation of this pilot project, which had an original duration of 12 months, had a revised period of 52.3 months. This poor performance was

attributed to several factors, such as poor mobilization of contractors, delayed relocation of utilities and Project-Affected Persons (PAPs), delayed approval of variations, and poor contractor cash flow, leading to stoppage of works. The delay in the completion of the works on these projects undermines the decision to adopt the technology since it will be difficult to assess its performance.

The National; and the District, Urban and Community Access Roads (DUCAR) were maintained using routine manual or mechanised means by either force account or contracts. The maintenance works for national roads were good at 73% and 71% for force account and contracts, respectively. *Maintenance of the DUCAR network* undertaken by the Local Governments (LGs) had a good performance of 72.2%. The agencies majorly undertook grading works to keep the roads motorable.

The intervention for the Construction of Bridges on the DUCAR network by the MoWT performed fairly at 55.8%. Four (4) cable bridges in the hard-to-reach areas were substantially complete, while construction of a significant number of bridges was ongoing. 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 sites.

The enforcement of the axle loads by the UNRA led to a drop in the overloaded trucks on the national road network from 4.2% in the FY2021/22 to 3.2% in the FY2022/23. This reduction was a good step forward in improving the lifespan of the road infrastructure. Despite the decrease in overloaded vehicles, there is still a need to enhance enforcement to reduce the number to zero.

The ***Land Use and Transport Planning Sub-programme*** registered a fair performance (50.38%) on account of inadequate funding/release (68.7%) for the RoW acquisition, which affected the compensation of the PAPs. Consequently, this greatly affected the achievement of targets under the Transport Infrastructure and Services Development Sub-programme.

The performance of the ***Transport Regulation Sub-programme*** was poor (48%) despite the good (79.5%) financial release, majorly due to delayed procurements. The *review, update and develop transport infrastructure and services policies, plans, regulations, standards and laws* intervention performed poorly (43%), while the *enforcement of relevant transport infrastructure and services policy, legal, regulatory, and institutional frameworks* intervention performed fairly (52%).

## Overall challenges

1. Budget suppression mainly affected the Transport Infrastructure and Services Development and the Land Use and Transport Planning sub-programmes. The insufficient budget and releases led to delayed payments to the service providers resulting in to increased arrears.
2. Delayed disbursement of maintenance funds to implementing agencies, especially to the LGs, affected the timely implementation of planned works.
3. There was over-commitment by the implementing agencies compared to the available financing, leading to the accumulation of arrears.



4. 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.
5. Overloading on the national road network still exists, hence damage to the roads.

### **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 MoWT and UNRA should prioritise funding for key outputs and ensure the completion of ongoing projects before new ones commence.
3. The UNRA and MoWT should prioritise acquiring at least 50% of the RoW before the commencement of the project works and ensure that land acquisition is finalised within six (6) months after commencement for future projects.
4. The UNRA should enhance the enforcement of axle load control operations to ensure that the number of overloaded vehicles on the roads reduces to zero.

# 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 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 the values of different financial and physical indicators change over time against stated goals, indicators, and targets (how things are working). The BMAU work aligns with budget execution, accountability, and service delivery.

Starting FY2021/22, 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 implementation challenges.

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; Sustainable Development of Petroleum Resources; and Sustainable Energy Development.

This report presents findings from the monitoring of the Integrated Transport Infrastructure Services (ITIS) programme for the budget execution period of July 2022 to June 2023. 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 (ITIS) programme is to have a seamless, safe, inclusive and sustainable multi-modal transport system. The programme aims to: reduce average travel time; reduce freight transportation costs; reduce the unit cost of building transport infrastructure; increase 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 (GKMSA) 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; 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, and casualties per 100,000 vehicles (road transport).
6	Improved coordination and implementation of transport infrastructure and services.	% of Local Governments (LGs) in compliance with road standards.
7	Increased access to regional and international markets.	Ratio of Exports to GDP (%); the 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

All four (4) sub-programmes under the Integrated Transport and Infrastructure Services Programme were considered. Three (3) out of six (6) interventions under the Transport Infrastructure and Services Development sub-programme were monitored. Four (4) strategic infrastructure projects were monitored under the Ministry of Works and Transport (MoWT); seventeen (17) upgrading road projects and three (3) landing sites/ferries under the Uganda National Roads Authority (UNRA); one (1) landing site under MoWT, and feasibility studies and detailed designs under UNRA, and upgrade the road network for connectivity in the Greater Kampala Metropolitan Area under the Kampala Capital City Authority (KCCA).

Under the Transport Asset Management Sub-programme: 8 UNRA stations for the National Roads Maintenance and 13 Local Governments (1 city, three (3) municipalities and nine (9) districts) for the District Urban and Community Access Roads (DUCAR) Maintenance under the Uganda Road Fund (URF): nine (9) bridges projects under UNRA and nine (9) bridge projects under MoWT: nine (9) rehabilitation projects by the MoWT: eight (8) projects under the Urban Roads Resealing; the pilot Probase project as a cost-effective road sealing technology by MoWT, and enforcement of axle loading by the UNRA were monitored.

Acquisition of the Right of Way (RoW) for development projects and development and enforcement of the policies, laws and regulations by the MoWT were monitored for the Land Use and Transport Planning and Transport Regulation Sub-programmes, respectively. A summary of the projects/districts monitored per intervention is presented in Annex 2A.

### 2.2 Sampling

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

The projects monitored were selected based on the level of capital investment, regional representation, planned quarterly/annual output, and amount of releases to the project during the FY. The selected projects were mapped to the interventions laid out in the approved PIAPs for easy 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 levels.
2. Review of secondary data sources, including: PIAPs; MPSs 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 objectively interpreted 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 overall scores. The 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). 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: Chapter 1 - Introduction; Chapter 2 - Methodology; Chapter 3 - Programme Performance; and Chapter 4 - Conclusion and Recommendation. 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 ITIS programme was good. Despite the good release, the funds were inadequate to implement both development and recurrent outputs. Release of funds for the Land Use and Transport Planning Sub-programme meant for acquiring the RoW had the worst performance (68.7%). So, UNRA could not adequately acquire the RoW to enable uninterrupted implementation of the road upgrading works along the road corridors, which directly affected the performance of the Transport Infrastructure and Services Development Sub-programme. The inadequate release led to increased arrears, especially under UNRA by 31.72%, from Ug shs 471.827bn in the FY2021/22 to Ug shs 621.496bn in the FY2022/23. The financial performance of the ITIS Programme is shown in Table 3.1.

**Table 3. 1: Financial Performance of ITIS Programme by 30<sup>th</sup> June 2023**

Sub-Programme	Budget ( Billion, Ug shs)	Release ( Billion, Ug shs)	Expenditure ( Billion, Ug shs)	% of budget released	% of release spent
Transport Infrastructure and Services Development	2,431.14	2,097.36	1,807.96	86.3	86.2
Transport Asset Management	1316.13	1155.42	1056.54	87.8	91.4
Land Use and Transport Planning <sup>1</sup>	481.34	330.71	330.58	68.7	99.9
Transport Regulation	151.95	120.82	119.41	79.5	98.8
<b>Grand Total</b>	<b>4,380.56</b>	<b>3,704.30</b>	<b>3,314.48</b>	<b>84.6</b>	<b>89.5</b>

*Source: UNRA, MoWT, URF, KCCA Quarter 4 Vote Performance Report FY 2022/23*

#### Physical Performance

The overall performance of the ITIS Programme was fair at 52.83%, contributed by the poor performance of the Transport Infrastructure and Services Development, and Transport Regulation Sub-programmes; and fair performance of Transport Asset Management, and Land Use and Transport Planning Sub-programmes. Table 3.2 shows a summary of the performance of the ITIS Programme.

The fair performance of the programme was attributed to the inadequate release of funds to the implementing agencies and poor planning under the Transport Asset Management Sub-programme, evidenced by the overarching excessive time overruns for most of the planned outputs. Low releases of the Government of Uganda (GoU) counterpart funding for externally financed projects greatly affected disbursements of the loans/grants and, hence, delays in implementing the projects.

<sup>1</sup> Only land acquisition financing for UNRA and MoWT FY2022/23 was considered.

**Table 3.2: Summary of the Performance of the ITIS Programme by 30th June 2023**

Sub-Programme	Performance (%)	Remarks
Transport Infrastructure and Services Development	48.0	Poor
Transport Asset Management	65.0	Fair
Land Use and Transport Planning	50.3	Fair
Transport Regulation	48.0	Poor
<b>Overall Performance</b>	<b>52.8</b>	<b>Fair</b>

*Source: Author's Compilation*

Despite the poor performance under the Transport Infrastructure and Services Development, 254kms (70.4%) against an annual target of 361kms was added to the national network, bringing the total national paved network to 6,133kms against the NDP III target of 6,609kms. The programme, therefore, fell short of the NDP III target by 476kms (7.2%). The following projects were substantially completed in the Financial Year (FY): Selected Access Roads in Rushere Town (3.0kms) and Kyamate Access Roads (2.6kms); Gulu Logistics Hub (2.2kms); Kapchorwa-Teryet High Altitude Training Center (12kms); Mbale Town Roads (9.8kms); Hoima Town Roads (3.09kms) and the Uganda Wildlife Authority (UWA) and Uganda People's Defence Forces (UPDF) link Roads in Murchison Falls National Park and Masindi (8kms).

Under the Transport Asset Management Sub-programme, the key achievements were: the rehabilitation of 55.18kms of the national paved network; four (4) cable bridges (Ruboni-Kyambogo Trail Bridge, Waaki West Trail Bridge, Mugume Trail Bridge, and Nganda Bubwe) in the hard-to-reach areas were substantially completed in Western Uganda; and a sustained reduction in the overloaded trucks on the national road network from 4.2% in FY2021/22 to 3.2% in FY2022/23 due to strict enforcement of axle load control by the UNRA.

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 were not achieved, such as the Development of Bukasa Port and Rehabilitation of the Tororo–Gulu Metre Gauge Railway (MGR).

The Transport Regulation Sub-programme's performance was poor. The planned development and enforcement of the relevant policies, regulations and guidelines aimed at streamlining transport services in the country was not achieved majorly due to delays in procurement despite the good release (79.5%) and very good expenditure (97.9%). Updating of the construction standards, and the draft amendments such as the Multinational Lake Victoria Communication and Transport Project, develop/update construction standards and guidelines, and draft amendments to the Building Code and Regulations were not achieved.

Throughout the ITIS Programme, poor planning was demonstrated by over-commitment of the implementing agencies compared to the available financing, leading to the accumulation of arrears. Therefore, with the above-noted performance, it is evident that the agencies need to sequence their work in line with the available financing and prioritise the completion of the ongoing projects before commencing new ones.

## 3.2 Emerging Issues

1. The new municipalities and cities do not have road maintenance equipment.
2. Slow implementation of development projects due to poor contract management; land acquisition challenges leading to low disbursement and absorption of funds, especially external finances.
3. The increasing arrears, majorly under UNRA, were due to unmet payments to service providers, mainly the contractors.
4. The number of fatalities from road crashes increased by 16.9% in 2022, majorly due to reckless driving.

## 3.3 Transport Infrastructure and Services Development Sub-programme

### 3.3.1 Introduction

The Transport Infrastructure and Services Development Sub-programme aims to optimize transport infrastructure and services investment; reduce the cost of transport infrastructure and services; and increase 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 transport infrastructure stock.

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 FY2022/23, the sub-programme budget was Ug shs 2,431.145bn, of which Ug shs 2,097.356bn (86.3%) was released and Ug shs 1,807.960bn (86.2%) expended. This budget shortfall greatly impacted the performance of the sub-programme as some outputs were not achieved or implemented.



Annual monitoring for the FY2022/23 focused on three (3) funded interventions. Two of these had a significant portion of the release by the end of the FY.

### Overall Sub-programme Performance

The Transport Infrastructure and Services Development Sub-programme's performance implemented by the KCCA, MoWT and UNRA was poor at 48%. This assessment was due to the poor performance of **the construct and upgrade climate-proof strategic transport infrastructure** intervention; and the fair performance of the **implement an integrated multi-modal transportation hub**; and the **strengthen local construction capacity** interventions. The performance of the sub-programme was majorly affected by the inadequate releases in 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 30<sup>th</sup> June 2023**

Intervention	Performance Rating (%)	Remarks
Construct and upgrade climate-proof strategic infrastructure	42.0	Poor
Implement an Integrated Multi-modal Transportation Hub	50.0	Fair
Strengthen local construction capacity	53.0	Fair
<b>Overall performance</b>	<b>48.0</b>	<b>Poor</b>

*Source: Author's Compilation*

Details of the performance of the three (3) 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 MoWT.

The annual monitoring for the FY 2022/23 focused on upgrading strategic roads from gravel to bituminous standard, construction of Kabaale International Airport, 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 42%. 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 254kms (70.3%) against an annual target of 361kms was added to the national network in the period. The performance of the intervention was also affected by the delays in the acquisition of the RoW and delays in payments of the service providers for the upgrading roads projects; all arising from the low release of the GoU component for the Development budget. The developmet of Bukasa Port was affected by delays in

implementing 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 climate-proof strategic transport infrastructure by 30<sup>th</sup> June 2023**

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	2,222.7	88.4	82.4	59.3	Performance was fair. The projects were affected by delayed payments to service providers, delays in acquiring the RoW, and delayed completion of the design reviews.
Development of Kabaale International Airport	37.188	140.3	100	68	Performance was fair. The contractor suspended works for 3.5 months from 6 <sup>th</sup> February to 20 <sup>th</sup> May 2023 due to a breach of contract by the MoWT.
Development of New Bukasa Port	38.375	3.9	99.9	10	Poor performance. Project performance was affected by the delayed procurement of a key service provider, delayed land acquisition, and loan expiry.
Rehabilitation of Tororo – Gulu Railway Line	34.911	64.9	100.0	0	Poor performance. The contractor terminated the contract at a progress of 19.43% due to the breach of contract by the GoU, and no work has been done since May 2022. However, another contractor was procured and is yet to commence, pending a 30% advance payment.
Rehabilitation of the Kampala-Malaba MGR line.	77.198	55.2	100.0	73	Good performance.
<b>Average performance</b>				<b>42</b>	<b>Poor performance</b>

*Source: Authors 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

The upgrading of the strategic national roads to bituminous standards is implemented by the Uganda National Roads Authority (UNRA). Upgrading the strategic national roads to bituminous standards contributes to the NDPIII objective of ‘consolidate and increase stock and quality of productive infrastructure’. The UNRA planned to upgrade 321kms of gravel roads to bituminous standards during FY 2022/23.

The performance of the construct and upgrade climate-proof strategic transport infrastructure intervention implemented by the UNRA under the National Roads Construction (NRC) was fair (59.3%). A total of 254.51kms (70.4%) against an annual target of 321kms were upgraded to tarmac on the national roads network. As a result, the stock of the national paved network increased by 4.3% from 5,878.5kms in FY2021/22 to 6,133kms in FY2022/23. The following projects were substantially completed in the FY: Selected Access Roads in Rushere Town (3.0kms) and Kyamate Access Roads (2.6kms), Gulu Logistics Hub (2.2kms), Kapchorwa-Teryet High Altitude Training Center (12kms), Mbale Town Roads (9.8kms), Hoima Town Roads (3.09kms), and UWA and UPDF link Roads in Murchison Falls National Park and Masindi (8kms).

Generally, poor physical progress was realised on about 38% of the road projects in the financial year. Specifically, projects such as Atiak-Laropi (66kms), Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, and Kabaale-Kiziranfumbi Road (97kms, Najjanankumbi-Busabala Road (11kms), Rwenkunya-Apac-Lira-Puranga (191kms), Design and Build of the Upgrading of Kira-Matugga Road and improvement of 5 No. junctions (21kms), and Moroto-Lokitanyala Road (42kms) had a significant lag of over 20% vis-à-vis the project period. This performance was mainly attributed to delayed land acquisition and delayed payment of service providers.

The cumulative physical progress against the plan and time of the other projects implemented is summarised in Table 3.5. All the projects were behind schedule. Details of the performance of the outputs per project monitored are in **Annex G**.

**Table 3.5: Progress per project by 30<sup>th</sup> June 2023**

S/N	Road Project Name	Annual Target	Achieved Target	% Physical Score	Remarks
1	Gulu Logistic Hub Access Road(2.2Kms)	85.76	84.80	98.88	Very good performance on 17% of the roads, although they had a slight slippage.
2	Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93kms) (Critical Oil Road Package 3)	8.60	8.47	98.49	
3	Selected roads access Roads in Rushere town(3.0kms) and Kyamate Access roads(2.6kms)	83.50	82.00	98.20	
4	Busega - Mpigi Expressway (23.7Kms)	16.15	14.30	88.54	These road projects (17%) portrayed a good performance.
5	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 kms)	24.13	21.10	87.44	

S/N	Road Project Name	Annual Target	Achieved Target	% Physical Score	Remarks
6	15kms town roads in Masindi and Kigumba	30.00	25.00	83.33	
7	Atiak – Laropi (66kms)	70.02	47.02	67.15	The performance of these projects (28%) was fair. But Atiak-Laropi had a very big slippage of 23%.
8	Upgrading of Moroto-Lokitanyala Road (42kms)	56.29	35.89	63.76	
9	Muyembe – Nakapiripirit (92kms)	32.49	20.60	63.40	
10	Kampala Flyover	34.58	19.84	57.37	
11	Kapchorwa-Suam (73 Kms)	27.98	15.27	54.57	
12	Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, and Kabaale-Kiziranfumbi Roads Upgrading Project (97kms) (Critical oil Road Package 5)	34.62	14.70	42.46	Poor performance was observed on these projects (38%). The highest slippage of between (45-65%) was observed on Rwenkunya-Apac (90.9kms), Najjanankumbi –Busabala Road (11kms), Kira-Matugga Road and improvement of 5 No. junctions (21kms) and Apac-Lira-Puranga (100.1kms)
13	Upgrading Kitale - Gerenge Road	5.10	2.10	41.18	
14	Lot 2: Apac – Lira - Puranga (100.1kms)	60.06	23.62	39.33	
15	Design and Build of the upgrading of Kira-Matugga road and improvement of 5 No. junctions (21kms)	70.20	20.78	29.60	
16	Lot 1: Rwenkunya - Apac (90.9kms)	80.51	18.48	22.95	
17	Design and Build of Upgrading of Najjanankumbi – Busabala Road (11kms), Munyonyo Spur Interchange and Service Roads (17kms)	76.00	14.10	18.55	
18	Kawuku-Bwerenga Road (6.6kms) and Namugonde-Bugiri (Fuel Tank Reservoir 1.6kms)	15.00	1.72	11.47	
<b>Overall Performance</b>				<b>59.3</b>	<b>Fair performance</b>

*Source: UNRA Annual Performance Report FY2022/23*

This performance on the upgrading projects was attributed to delayed payments of the contractors' certificates, especially on the externally financed projects which affected their cash flow; delayed land acquisition for the Right of Way due to budget suppression, Project Affected Persons (PAPs) disputing compensation amounts and land ownership disputes; delayed completion of the design review and approval on the Muyembe-Nakapiripirit, Apac-Lira-Puranga (100.1kms), Kira-Matugga and Najjanankumbi-Busabala projects; and Atiak-Laropi Project.

## Key Observations

- i) There were delays arising from delayed and incomplete land acquisition for the Right of Way on over 75% of the upgrading projects. These significantly affected performance on Kitale-Gerenge (10kms); Kapchorwa-Suam Road (73kms); Atiak-Laropi (66kms), Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi Road (97kms), Rwenkunya- Apac-Lira-Puranga (191kms), Najjanakumbi-Busabala Road (11kms), Munyonyo Spur Interchange and Service Roads (17kms), Kira-Matugga Road and improvement of 5 No. junctions (21kms, Muyembe-Nakapiripirit (92kms), 15kms town roads in Masindi and Kigumba, and Rukungiri-Kihihi-Ishasha/Kanungu (78.5kms).
- ii) There were delayed payments (more than 56 days) of certificates and invoices to contractors and consultants, respectively, on about 80% of the projects. These delays were likely to attract interest to be paid by the GoU.
- iii) There is poor coordination between UNRA and the sister government institutions such as the Ministry of Water and Environment (MWE), Ministry of Energy and Mineral Development (MEMD), National Water and Sewerage Corporation (NWSC), Uganda Electricity Distribution Company Ltd (UEDCL), National Information Technology Authority Uganda (NITA-U), and National Environment Management Authority (NEMA). This leads to a loss of government resources, evidenced by expenditures on relocation of utilities, which would have been avoided if planning and implementation were coordinated and consultative. Additionally, the implementation of road projects usually suffers delays arising from delays in approvals by NEMA.
- iv) Although the 30% female staffing reservation is encouraged, there is still the low attraction of females (particularly the skilled) due to factors such as the insufficiency of skilled female workers, the unwillingness of female skilled labour to work away from families, and the type of work that is assumed to be hard labour. On average, the percentage was less than 15% for UNRA projects.
- v) There was no adequate street lighting within the urban centres and along the highways for the complete projects. Therefore, the lighting along the transport corridors is still insufficient, making it risky for users to move at night, especially the girls, women and elderly.
- vi) Lack of proper road signage and direction posts, especially near schools, hospitals, and cattle corridors; and vandalism of installed road signage pose a risk for increased accident incidents.
- vii) Gender-sensitive sanitation facilities were provided on sites, although they were inadequate on some projects.
- viii) Occupational Health and Safety was highly emphasized for both project staff and communities in the form of outreaches. Adequate road signage at construction sites, traffic control, provision of drinking water, and resting sheds for workers were being adhered to.
- ix) Depleting quality road construction materials, especially gravel, leads to scarcity, which calls for the urgent adoption of more optimal technologies that extend the lifespan of roads.



**Gulu Logistics Hub Access Road – the project was substantially complete**



**Completed section of rigid pavement along Kapchorwa- Swam Road Project**



**Six cell box culverts constructed along Muyembe-Nakapiripiriti Road**



**Rockfilling of a swamp section along the Rwenkuny-Apac Road Project**



**Construction of a box culvert along the Apac-Lira Road section**



**Bridge construction at interchange No.3 (kms 12+500) on the Busega-Mpigi Expressway Road**



**Excavation works for the roadside drain at Ggangu along the Munyonyo Spur on the Najjankumbi-Busabala Road Project**



**The abutment and pier works for the Lweza-Lutembe Vehicle Overbridge at Kajjansi along the Munyonyo Spur on the Najjankumbi-Busabala and Munyonyo Spur Interchange Project**



**Foundation works for a box culvert along the Kasangati –Matugga Section on the Kira-Matugga Road Project**



**Rock fill in a section with a high water table in the Budongo Forest at Kms 31+620 along the Masindi-Biiso (43kms) Road Project on Oil Road Package 5**



**Completed Fjumangabo bridge at Kms 17+163 along the Kabaale-Kiziranfumbi (25kms) Road Project on Oil Road Package 5**



**A completed section at Kms 19+000 along the Hohwa-Nyairongo-Kyarushesha Road Project on Oil Road Package 5**



**One of the completed Rushere Town roads with a pedestrian walkway, concrete line drain, and road markings**



**Ongoing works on one of the Kyamate Access roads in Ntungamo Municipality**

### **Development of Kabaale International Airport**

The commercially viable oil and gas deposits were discovered in the Albertine Graben in Western Uganda along the eastern side of Lake Albert. This discovery was made through the downstream exploration and well drilling by the three (3) licensed international oil and gas exploration companies, i.e., Tullow Oil Pty, Total E and PBV, and CNOOC. The GoU thus acquired public land measuring about 29kms<sup>2</sup> in Kabaale to enable the construction of the physical facilities and the establishment of the infrastructure for handling the crude oil, processing, and evacuation of refined oil products.

For this purpose, the GoU launched the construction of Kabaale International Airport in Kabaale Parish, Buseruka Sub-county, Hoima District 45kms from Hoima Municipality. The new airport is expected to facilitate the mobilization of equipment for constructing a refinery and assist in developing agriculture and tourism in Uganda's Western region.

The Kabaale International Airport Project was designed to support the operation of large cargo and passenger aircraft, with a runway of 3,500m in length from threshold to threshold and 45m in width; a parking apron of 81,500 m<sup>2</sup>; a taxiway; a cargo terminal of 3,240 m<sup>2</sup>; a rescue and firefighting facility; a category one airfield ground lighting system; a navigational aids system; a mobile control tower; and roads and parking facilities.

Other key aspects of the project were: ground support equipment area of 5,000m<sup>2</sup>; landside road system and parking; employee housing comprising of six 3-bedroom units for airport management staff and fifteen 2-bedroom units for airport operations staff and short-term specialists; road diversion and general connection to the road system; and environmental and social safeguard monitoring and implementation.

The GoU secured a loan facility for the project from the United Kingdom Export Finance (UKEF). The total project cost is Euro 309,100,259.49. This loan was broken down into construction price of Euro 264,077,144.48 (85.43%); employer's engineer – supervision of Euro 4,000,000 (1.29%); finance administration fees of EURO5,409,940.36 (1.75%); UKEF finance charges of Euro 35,203,674.65 (11.39%); facility agent fees of Euro 409,500 (0.13%).

The works commenced on 18<sup>th</sup> April 2018, and the project was expected to be completed by 17<sup>th</sup> February 2023. However, an extension for the time of completion of 251 days was granted on 29<sup>th</sup>



May 2023, bringing the revised completion date to 26<sup>th</sup> October 2023. By the end of June 2023, the overall progress of the airport works was estimated at 93% against a 94% time-lapse of completion. The project attained 68% of its annual physical progress in FY 2022/23 (15% out of 22%), which was a fair performance.

The attainment of the annual target was affected by the suspension of works by the contractor due to a contract breach by MoWT for 3.5 months from 6<sup>th</sup> February to 20<sup>th</sup> March 2023, when he fully resumed work. The contractor was expected to complete most of the work to be carried out within the contract amount by the 26<sup>th</sup> October, 2023.

The work progress had been majorly affected by: adverse weather conditions of abnormal rainfall; and the difficulties by the contractor in coping with the Ministry of Health/World Health Organization (MoH/WHO) guidelines and MoWT regulations on the Standard Operating Procedures (SOPs) at the construction workplace to prevent the spread of the COVID-19. The total days evaluated for these delays was 129 days.

The Variation of Price (VoP) affected the project and this was at 53.9% by the end of June 2023, with the contractor having been paid a VoP amounting to Euro 37.718 million. A total of 13 Variation Orders were approved, totaling to Euro 3.857 million. The project had also experienced delays in payments for both the contractor and the consultant, with the contractor submitting delays on delayed interest for IPCS 44-47 and 50-52.

Due to the exhaustion of the provisions and in a bid to have a functioning airport completed within the original contract amount, the following items were omitted from the contractor's scope: a fuel farm, staff houses, 33kV airport power supply, and the cabin of the mobile control tower. Additional funding of Euro 33 million and an estimated period of 15 months was required to complete these works. The works related to the access road to the airport, which are not part of the project scope, had also not yet started.

The contractor had not started or ordered equipment related to the following nine (9) items: Air Traffic Management and Control System (ATC); Full Meteorological Weather Station; Fire Fighting Trucks; Water Supply to the Airport; Communication Cables; CCTV, Voice and Data; Substation Electrical Equipment; Site Lighting and the Airport/Runway Markings and Signs.



**Kabaale International Airport: The parking apron in front of the terminal building**



**Kabaale International Airport: The Rescue and Fire Fighting Facility under construction**

## 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: the 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 to the Indian Ocean ports of Tanga and Dar-es-Salaam. Bukasa will also connect to the Kenyan port of Kisumu on Lake Victoria and, hence, to the Indian Ocean port of Mombasa. The New Kampala Port was to be developed according to the demand and increment of cargo capacity in three (3) phases.

Phase I comprises of the preparation of a masterplan, preliminary design, and preparatory works and services for the construction of the port; Phase II will include 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 implementing the three (3) phases is EUR 350 million (Equivalent to Ug shs 1,400 billion).

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: complete 30% of the swamp dredging and reclamation works, undertake consultancy services to supervise the swamp removal, dredging and reclamation works, undertake project preparatory activities for Phase II, implement grievance redress mechanisms for 80PAPs, and conduct monitoring and evaluation of the implementation of RAP.

By 30<sup>th</sup> June 2023, the following had been achieved within the FY: procurement of the contractor and consultant for the swamp removal, dredging and reclamation works was completed. No planned physical works were executed within the FY due to late procurement of the service providers (20<sup>th</sup> March 2023 after the loan expiry). However, the scope of works was reduced to fit into the budgeted project funds. The feasibility study to develop Phases 2 and 3 of the port was updated, and 420 PAPs were compensated.

Other activities implemented were fencing of the site (80% due to encumbrances of unpaid PAPs) and construction of a washroom with a kitchen to be used by the security personnel at Ug shs 229,360,887.5. However, these works started in April 2023 after the loan expiry date and were ongoing, posing a risk of delayed payments to the service provider.

The project did not achieve the key annual targets in the FY and thus had a poor performance (10%). The performance of the project was hampered by expensive bids from Belgian firms, which were above the engineering estimate for swamp removal and reclamation works, leading to two (2) failed procurement attempts which hindered the finalisation of Phase 1, and inadequate funds for completion of compensation of PAPs. This failure has continuously hampered the acquisition of a PAPs-free project area.

The tender process for the procurement of dredging, swamp removal, and reclamation works was unsuccessful in 2021 due to high bid costs of about three (3) times the estimated cost. A new tender to exclude the dredging component to fit into the loan balance was designed and the best-evaluated bidder was identified on 20<sup>th</sup> March 2023. However, the contract to undertake the work could not be signed because there was no guaranteed funding, as discussions for the loan extensions were still underway.

The project Phase 1 had a cumulative progress of 90% at the end of June 2023. The pending 10% comprised of the reclamation works, swamp removal, and compensation of 136 PAPs. The completed activities under Phase 1 were: the construction of Kinawataka-Bukasa Road, preparation of the port master plan, port preliminary design, RAP, Environment and Social Impact Assessment (ESIA), ship simulation study, 3D model and animation, and training. Out of the 2,378 PAPs approved by the Chief Government Valuer (CGV) with a value of Ug shs 34.27bn, 1,538 PAPs (64.7%) were paid were paid Ug shs 29.99bn (87.5%). In addition, the procurement of the contractor and consultant for the swamp removal, dredging and reclamation works, and the contractor to fence off the project area was completed.

### **Rehabilitation of Tororo – Gulu Meter Gauge Railway**

The Uganda Railways Corporation (URC), with support from the GoU and the European Union (EU), commenced the rehabilitation of the Tororo–Gulu (375kms) 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 adjusted to Euros 52,056,242.93 to cater for the additional scope of works. The project aims to reinstate the existing railway infrastructure, which has been non-functional.

The project completion date of 3<sup>rd</sup> February 2023 was revised to 13<sup>th</sup> March 2023 to cater for delays experienced during the COVID-19 lockdown. The contractor terminated the contract in July 2022 and embarked on demobilising the equipment, personnel and materials from the site; as a result, the works were not completed. The reasons that led to the contractor's termination of the contract were: delayed/non-payment of the IPCs, and unresolved contractual and technical issues of design and cost variation. The physical progress at termination was estimated at 19.43% against a time progress of 95.08%.

The performance for the rehabilitation of the Tororo Gulu MGR line in the FY was thus poor at 0%. Another works implementation contract was awarded to M/s China Road and Bridge Corporation (CRBC). However, the contractor had not yet commenced works, pending 30% advance payment.

## Rehabilitation of the Kampala-Malaba MGR line

The project is implemented under the Uganda Railways Corporation (URC) Capacity Building Project. The objectives were to identify the gaps in human resources, physical infrastructure, and rolling stock to justify the proposed investment in addressing these capacity gaps to enable URC to play a significant role in the transport and logistics industry, contributing to the country's economic growth and regional integration.

The URC Capacity Building Project was conceived with an estimated cost of EURO 330 million, funded by the African Development Bank (AfDB) and the Spanish Export Credit Agencies. The project scope included: refurbishment of the Kampala–Malaba railway line, purchase of rolling stock, equipment and tools, and technical capacity assistance to URC staff.

The component funded by the Spanish Export Credit Agencies (EURO 28.9 million) covers part of the infrastructure: Refurbishment of Kampala–Namanve, Tororo-Malaba railway section (28kmss), detailed design of Kampala-Namanve, Tororo-Malaba railway line sections (28kmss), preliminary design of Kampala Multimodal Hub, and Technical Capacity services to URC. The component to be funded under the AfDB (EURO 301 million) covers the intervening sections of the railway track infrastructure: Namanve–Tororo, Kampala–Kyengera, Kampala–Port Bell and Jinja Pier line totaling 245kms, purchase of rolling stock, equipment and tools and other ancillary works.

The performance of the output was good at 73%. This score was because of the supplementary funding released by the GoU for the counterpart funding on the staff training and capacity building and for the emergency works on the railway track at the section of Tororo-Namanve. The performance of the components under this output is summarised in Table 3.6.

**Table 3.6: Performance of the components of the Rehabilitation of the Kampala-Malaba MGR line by the 30<sup>th</sup> June 2023**

S/N	Component	Annual Target (%)	Achieved Target (%)	% Physical Score	Remarks
1	Supply of rails	100	100	100	Very Good Performance as 3,025.485 tons, or 4,594 pieces of 12m, have been supplied, giving a cumulative physical progress of 100%.
2	Refurbishment of Kampala-Namanve and Tororo-Malaba railway line sections (28kmss) Project	28.18	23.77	84.3	Good Performance. However, the project location changed to Kampala-Namanve (12.4 kms) and Namanve–Mukono (12.9 kms) railway sections.
3	Rehabilitation of Tororo - Namanve Railway Section - 234kmss Including Jinja Pier Line, Jinja Pier Yard, Crossing Lines and Naigombwa Swamp Section	60	60	100	Very good performance, as the work was completed by the end of February 2023.
4	Detailed Technical Designs of the Kampala-Namanve,	45	45	100	Very good performance, as all deliverables have been

S/N	Component	Annual Target (%)	Achieved Target (%)	% Physical Score	Remarks
	Tororo-Malaba Section (28 Kms) of Track Refurbishment				submitted by the end of October 2022.
5	Preliminary Design of the Kampala Multimodal Hub	45	45	100	Very good performance, as all deliverables have been submitted by the end of November 2022.
6	Consultancy Services for the Development of the Uganda Railways Corporation Land Use Master Plan	62.5	62.5	100.0	Very good performance, as all deliverables have been submitted and accepted by the end of March 2023.
7	Acquisition of one locomotive	100	0	0	The performance was poor due to the delayed approval of the loan from the African Development Bank to finance the acquisition of these assets.
8	Acquisition of six (6) coaches	100	0	0	
9	Staff Technical Training	15	11	73	Good performance was attained.
<b>Overall Performance</b>				<b>73</b>	<b>Good performance</b>

*Source: URC Civil Engineering Department Annual Performance Report FY 2022/23 and Author's Compilation*

### Supply of Rails

The contract to supply 3,024 tons or 4,594 rail pieces of UIC 54 sections (12.192m) flat-bottomed rails was awarded to M/s Consultrans SAU at EURO 3,039,000 for 15 months from 18<sup>th</sup> March 2022. By the end of April 2023, the rails had been supplied. Notably, there was an extra supply of 1.423 tons at no additional cost to the client, due to the nature of the product, which is manufactured only at defined lengths. The financial progress by the end of the FY was at 92.2%. However, an addendum for an increase in the price for the rails supply project was still under review. The supply of rails component thus achieved a very good performance (100%) within the FY.

### Refurbishment of Kampala-Namanve and Tororo-Malaba railway line sections (28kms) Project

A works contract was awarded to M/s IMATHIA Construcción on 29<sup>th</sup> June 2020 for 23 months from 23<sup>rd</sup> February 2022 to 23<sup>rd</sup> January 2024. The scope of work was the refurbishment of Kampala-Namanve (full stretch length of 12.4kms) and Tororo-Malaba (full stretch length of 15.6 kms) railway sections (28kms). The URC is supervising the works.

However, in January 2022, URC requested M/s IMATHIA Construcción to study the possibility of a change of location from the Tororo-Malaba railway section to Namanve–Mukono railway section, for seamlessness of the M/s China Road and Bridge Corporation (CRBC) rehabilitation

works since CRBC had previously worked on the Kenyan railway network that connects with the Uganda railway section at Malaba.

Hence, the project location changed to Kampala-Namanve (12.4kms) and Namanve-Mukono (12.9 kms) railway sections, making a total track length of 25.3kms. The difference of 2.7kmss of track length was compensated for with double loop lines of 0.6kmss each (1.2kmss) at Namanve station and 0.3kms loop line at Interfrieght, reducing the 2.7kmss by 1.5kmss. The shortfall length of 1.2 kms was compensated for through the following elements: 18 transition mix rails and five (5) non-self-normalizing turn outputs.

By the end of June 2023, the cumulative physical progress of works was 23.77% against a planned progress of 28.18% and a time progress of 70.65%. This component thus attained a good performance at 84.5%. The contractor had set up a factory at Kawolo-Lugazi to manufacture monoblock concrete sleepers, and 20,929 sleepers were produced out of the annual target of 20,000. The refurbishment works started with the Kampala-Namanve section (12.4 kms including loops) in April 2023 for six (6)months with track removal; ballast removal; improvement of the railway platform with levelling and compaction; spreading of ballast, rail and sleepers installation; tamping, levelling, profiling and stabilizing; and track gully stabilization. All these activities were ongoing by 30<sup>th</sup> June 2023. A cumulative value of 1.5kms out of the 8kms of the track had been achieved.

Works in the Namanve-Mukono (12.7kms) section were planned to commence in September 2023 for five (5) months after completing the Kampala-Namanve section. A total of EURO 8,701,654.36 (39.39% of the contract price) had been certified for payment, of which EURO 3,106,300.62 (15.66%) was paid.

The challenges faced on the project were: vandalism of the old metal sleepers and fittings from some sections before track removal activity, which slowed down the mechanized process of the existing track removal. The contractor had to remove the loose sleepers and rails in a dismantled form; encroachments on the railway line reserve, which is a threat to the project safety and progress; lack of funds to cater for the refurbishment of the extra level crossings that resulted from a change of location from Tororo-Malaba to Namanve-Mukono railway section; and the absence of a supervision consultant due to a constrained budget.

To overcome some of the challenges above, the URC project management team managed to clear encroachments within the project right of way (10 meters on either side of the line). Support was requested from MoWT to cater for the extra level crossings since the donor funds were limited to what was provided for in the contract; the URC Civil Engineering supervision team, in the interim, was formulated to ensure that the project works are implemented as per the contract provisions while ensuring quality assurance of completed works.

### **Rehabilitation of Tororo – Namanve Railway Section (234kms), including Jinja Pier line and Naigimbwa Swamp Section**

The rehabilitation of the Tororo-Namanve MGR contract was awarded to M/s China Road and Bridge Corporation (CRBC) and commenced on 14<sup>th</sup> February 2022 for ten (10) months with a completion date of 14<sup>th</sup> December 2022 and was revised to 26<sup>th</sup> February 2023 (12 months) at a contract sum of Ug shs 184,067,631,879. The GoU financed the project.

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 June 2023, the rehabilitation of the project had attained the targeted FY physical progress of 60%. The performance of the component was thus very good at 100%. The contractor had completed the project on time and the defects liability period had commenced on 27<sup>th</sup> February 2023 and was expected to end on 27<sup>th</sup> August 2023. The contractor had submitted 10 IPCs amounting to Ug shs 208,815,293,335, of which Ug shs 163,520,124,681(75.3%) were paid.

Notably, the works supervision contract of Ug shs 1,319,240,000 was signed in the seventh month of the works contract due to a lack of funds to procure the service provider at the project onset. Therefore, the consultant was engaged for the remaining six months of the works contract after extending it by two months, and then the defects liability period of six months. The supervision consultant had invoiced a total of Ug shs 698,760,600 (52.97% of the contract price) and Ug shs 136,840,890 (19.58% of invoices) had been paid.

### **Detailed Technical Designs of the Kampala-Namanve, Tororo-Malaba Section (28kmss) of Track Refurbishment**

The contract for the Detailed Technical Designs for the 28kmss of Track Refurbishment (Kampala-Namanve, Tororo-Malaba) Railway line was awarded to M/s Consultrans SAU at a sum of EURO 840,000 for 9.5 months from 1<sup>st</sup> February 2022 to 16<sup>th</sup> October 2022. The consultant was provided under the contract to submit the following deliverables: an inception report; an intermediate report; an approved interim report; a draft final report; and a final report including drawings.

The consultant fully submitted all the deliverables within the stipulated contract period. The component thus attained a very good performance of 100% within the FY as the annual target of 45% was attained. The financial progress of the component was 100%.

### **Preliminary Design of the Kampala Multimodal Hub**

The contract for the Preliminary Design of the Kampala Multimodal Hub was awarded to M/s Consultrans SAU at a sum of EURO 420,100 for (9) nine months from 1<sup>st</sup> February 2022 to 1<sup>st</sup> November 2022. The consultant was provided under the contract to submit the following deliverables: an inception report, an intermediate report, an approved interim report, a draft final report, and a final report, including drawings.

The consultant fully submitted all the deliverables within the stipulated contract period. The component thus attained a very good performance of 100% within the FY as the annual target of 45% was attained. The financial progress of the component was 100%.

### **Consultancy Services for the Development of the Uganda Railways Corporation Land Use Master Plan**

The component objective was to enable Uganda Railways Operations to appropriately utilize its available land resources beneficially to increase its economic welfare. The contract was awarded to M/S Technology Consults Ltd at Ug shs 652,422,000 for eight months from 1<sup>st</sup> April 2022 to

30<sup>th</sup> November 2022. The GoU fully financed this undertaking. The scope covered the deport stations of Gulu – 3 pieces of land, Tororo-3 pieces of land, Masindi–25.2 acres, Kasese – 33.4 hectares, Kampala station, including Mbuya and Mutundwe, Soroti, and Packwach - 3 pieces of land.

All deliverables were submitted and accepted by the end of March 2023. These comprised An Inception Report, an Existing Situation Survey Report, a Draft/preliminary Land Use Master Plan Report, and a Final Land Use Master Plan Report. The component attained a very good performance (100) within the FY as the 62% annual target was attained. However, delayed payment affected the service provider’s cash flow and, thus, the timely completion of the assignment. The consultant was paid a total of Ug shs 180,484,400 of the contract amount, leaving an outstanding amount of Ug shs 471,937,000. Therefore, the financial progress was 27.66% by 30<sup>th</sup> June 2023.



**A completed section of the railway line at Namanve Station**



**A compacted section where the old rail tracks were removed at Namboole**



**Assembled rail tracks loaded on a train at Kawolo-Lugazi for transportation to Kampala-Namanve section works**



**Assembled rail tracks at the Kawolo-Lugazi**





The Concrete Railway Sleepers in the factory yard at Kawolo-Lugazi



Production Unit of the Concrete Railway Sleeper at Kawolo-Lugazi

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

The intervention aims to optimize transport infrastructure and services investment across all modes. Both the UNRA and MoWT implement this intervention. Some MoWT activities are implemented through Uganda Railways Corporation (URC) and Uganda Civil Aviation Authority (UCAA). The planned outputs monitored were the development of the Gulu Logistics Hub, the 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 (GKMSA).

The overall performance of the intervention was fair at 50%. This rating was based on the fair performance of the *improvement of ferry services outputs, undertake feasibility studies, and generate detailed designs for the national road network*. The performance of the monitored outputs under the intervention is summarized in Table 3.7.

**Table 3.7: Performance of the Implement an Integrated Multi-modal Transportation Hub intervention by 30<sup>th</sup> June 2023**

Output	Financial Performance			Physical Performance (%)	Remark
	Annual Budget (Ug shs, Bn)	% of budget released	% of release spent		
Improvement of Ferry Services and Construction of Landing Sites/Jetties	25.078	4.4	94.9	68.0	The fair performance caused by a change in water level, the aged fleet of vessels, stoppage of civil works at the Wanseko after access to the site was cut off by the high water levels of Lake Albert, and slow progress of works at Gerenge due to budget shortfalls.
Undertake feasibility studies and generate detailed	46.163	31.3	71.5	65.2	Fair Performance due to delays in procurement of service providers.

Output	Financial Performance			Physical Performance (%)	Remark
	Annual Budget (Ug shs, Bn)	% of budget released	% of release spent		
designs for the national road network					
Upgrade the road network for connectivity in the Greater Kampala Metropolitan Area (GKMSA)	174.129	100.0	75.0	17.5	Poor performance. Attributed to delayed procurement of service providers.
<b>Average performance</b>				<b>50.0</b>	<b>Fair performance</b>

*Source: Author's Compilation and Field Findings*

### Improvement of Ferry Services and Construction of Landing Sites/Jetties

The Improvement of Ferry Services output aims to provide safe connectivity across the water bodies in the country for passengers and their goods. By implementing this intervention, the GoU, through UNRA, seeks to promote equity in the development and access to critical social services such as markets, schools, and hospitals by the people living on islands and the refugees in the West Nile sub-region.

During the FY2022/23, the UNRA planned addition of ferries with the completion of the Buyende-Kagwara-Kaberaimaido (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 Improvement of Ferry Services performance was fair at 68% (Table 3.8). The UNRA operated a fleet of 13<sup>2</sup> ferries along the National Road Network in the FY, delivering 24,580 trips (102.2%) against a planned 25,315 trips, translating into ferrying 3,518,023 passengers. There were two additional ferries on Lake Victoria - MV BBB in Kalangala, which started operations on 02<sup>nd</sup> December 2022, and MV Palm, which began operations on 29<sup>th</sup> May 2023 on the Kiyindi-Buvuma route.

There was, however, a disruption in the ferry services due to servicing of the ferries, rising or drop in water levels, and improvements at the landing sites as follows:

- MV Obongi ferry resumed operations on 18 February 2023 after halting operations in July 2020 due to submerged ferry landing sites.

<sup>2</sup> MV Masindi, MV Sigulu, MV Albert Nile 1, MV BBB, MV Bisina, MV Buvuma, MV Kyoga 1, MV Kyoga 2, MV Laropi, MV Nakiwogo, MV Obongi, MV Palm, and MV Semliki

- MV Albert Nile1 ferry resumed on 31<sup>st</sup> October 2022 after halting operations on 18 July 2022 due to the drastic drop in water levels along the route, which led to insufficient depth for safe ferry operations.
- MV Masindi ferry landings and ferry steel structure underwent maintenance for 30 days.
- MV Nakiwogo and MV Semliki underwent maintenance for 07 and 09 days, respectively.
- MV Kyoga 2 did not operate for 25 days due to a defective generator and underwent maintenance for 04 days.

On the other hand, the Gerenge Landing Site under the MoWT had poor performance at 12.5%.

**Table 3.8: Performance of Improvement of Ferry Services intervention by 30<sup>th</sup> June 2023**

Output	Annual Target	Achieved	Score (%)	Remarks
Design and Build of Wanseko Landing Site	60.0	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 8 <sup>th</sup> August 2023 to facilitate streamlining of the contract. The design was completed and is pending approval by UNRA. The Hoima-Butiaba-Wanseko Road Project contractor undertook works to construct a 500m access 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 83% against a plan of 100% at a time progress of 100%. Ferry commenced operations in December 2022.
Kiyindi-Buvuma Ferry and Landing construction	2.0	2.0	100.0	The performance was good. Planned outputs of the FY were achieved: construction to completion of a temporary jetty and a ferry. The MV Palm ferry was delivered to UNRA and commissioned for operation in May 2023 on the Kiyindi-Buvuma route.
Average Ferry utilization	95.0	97.1	100.0	24,580 trips were delivered against the expected 25,319 trips.
Average Ferry availability (crossing)	96.0	96.5	100.0	During the FY, Obongi and Masindi Port operations were interrupted to maintain the ferry landing sites.
Average Ferry availability (Equipment)	100.0	92.4	100.0	MV Masindi, MV Kyoga 2, and MV Semliki underwent repairs in the FY.
Gerenge Landing Site	16.0	2.00	12.5	The performance was poor at 12.5%. The cumulative physical progress was at 88% against a plan of 100%, at a time progress of 100%.
<b>Overall Performance</b>			<b>68.0</b>	<b>Fair performance</b>

Source: MoWT, UNRA and Field Findings

***Design and Build of Wanseko Landing Site:*** A new route was established for the Wanseko-Panyimur ferry on Lake Albert since the original course was long and shallow. The landing point was thus relocated to Wanseko in Buliisa District. 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 project's construction phase 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 of the FY. However, the overall physical progress was estimated at 40% against a planned 55%, and cumulative financial progress was at 45.9%.

The contractor updated the design because of the high water level, which UNRA accepted. The contract validity was thus extended to 6<sup>th</sup> January 2023. The Hoima-Butiaba-Wanseko upgrading road project contractor undertook works to construct a 500m access road to the new ferry-landing site to enable the resumption of works. 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 challenge affected project duration as a limited number of trips could be delivered per day.

***Bugala-Bubembe-Bunyama (BBB) 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 on Lake Victoria within Kalangala District. This project is to support the implementation of the ongoing vegetable oil palm growing project under the Ministry of Agriculture, Animal Industry and Fisheries (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 ferry passenger shed and seats were installed in January 2023. The BBB ferry route commenced operations between Bugala and Bubembe islands in December 2022. No works were undertaken in the FY on the civil works component, but the works were at 66%. The Nkusi Ferry landing jetties on Bugala and Bunyama Islands were completed. In contrast, land for the development of a landing jetty was secured on Bunyama Island, but construction works were on hold due to the non-availability of funds.

***Kiyindi-Buvuma ferry and landing site construction:*** This is a MAAIF project under the National Oil Palm Project (NOPP). UNRA supports the project management function. The project has two components: a 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 very good (100%).

The cumulative physical progress of the ferry component was at 100%. The vessel was built in Mwanza at the contractor's shipyard and delivered to UNRA in the second half of the FY. It was commissioned in May 2023 to operate the Kiyindi-Buvuma route.

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%. However, the construction works were halted due to contract expiry. The funder, the International Fund for Agricultural Development (IFAD), recommended the contract for closure and the works to be retendered. The UNRA undertook and completed the construction of a temporary jetty at Kiyindi as a stopgap measure to facilitate the docking of the new ferry.

***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 the Lwanabatya landing site on Bukasa Island in Kalangala District. Works are being implemented through a Force Account Mechanism. The works started on 25<sup>th</sup> February 2021 and were projected to be completed within 12 months. However, factors like the emergence of the 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<sup>th</sup> 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 water levels of the Lake Victoria, resulting in the use of more materials. The scope of works involved the construction of: a jetty up to 61m at a depth of 2.8m, waiting sheds with toilets, a parking area, and the 250m access road from the main road up to the start of the jetty with gravel.

The project attained a physical progress of 2% against the annual target of 16% in the FY, reflecting a poor performance of 12.5%. The overall physical progress of the project was 88% against a plan of 100% at a time progress of 100% by the end of June 2023. 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 major challenges faced by the project were: the rise in the lake water levels, the COVID-19 Pandemic, an increase in fuel prices between the time of budgeting and implementation, inadequate releases which delayed payment of suppliers, leading to stoppage of works, and insufficient equipment to facilitate construction.

The main challenges experienced by the intervention were: frequently changing water levels, which hampered ferry operations and led to increased maintenance costs; aged ferry fleet; land acquisition challenges at landing sites; and mechanically worn-out vehicles to support operations.

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

The UNRA implements the intervention to provide adequate feasibility studies that lead to efficient road designs that are gender and equity-responsive. In the FY 2022/23, planned activities were undertaken: feasibility studies and preliminary designs for upgrading roads (960kms), feasibility study and preliminary design for capacity improvement and signalization (30kms), detailed engineering designs for rehabilitation projects (235kms), and periodic maintenance designs (235kms).

The performance of the undertake feasibility studies and generate detailed designs for the national road network intervention was fair at 65.2%, as illustrated in Table 3.9. This was attributed to the delayed procurement of service providers for the new designs and budget shortfalls, which affected the achievement of the annual targets. The UNRA undertook some of the designs using the in-house design team to speed up the performance of the intervention/attainment of targets and also build the capacity of its staff.

**Table 3.9: Performance of Undertake Feasibility Studies and Generate Detailed Designs for the National Road Networks intervention by 30<sup>th</sup> June 2023**

Sub-output	Sub-output activities	Annual Target	Achieved Target	Physical Score (%)
Feasibility Studies and Designs for Road upgrading projects	Detailed Engineering Design for 960 kms of road Upgrading projects	960kms	547.8kms	57.06
	21 Bridges	21 kms	21 kms	100.00
Designs for Road Rehabilitation Projects (All designed in-house)	Road Rehabilitation Designs (235 kms)	235 kms	165kms	70.21
	Periodic Maintenance Designs (562 kms)	235 kms	165kms	70.21
	318kms Existing Road Condition Assessment completed for Rehabilitation Design	318 kms	318kms	100.00
Capacity Improvement and Expressway Projects	Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30kms)	30 kms	0	0.00
	Kampala-Jinja Expressway PPP (97kms)	100%	50%	50.00
	Busega-Mpigi Expressway (27kms)	100%	100%	100.00
	Kampala-Entebbe Operations and Maintenance	100%	50%	50.00
Design Reviews	Carried out design review of 592kms of Road Upgrading Projects under Implementation	592kms	323kms	54.56
<b>Overall Performance (Fair)</b>				<b>65.2</b>

Source: UNRA Performance Reports FY 2022/23

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

The performance of this intervention under KCCA was poor at 17.5% (Refer to Table 3.10). Negligible physical works (3.74%) were executed under the Kampala City Roads Rehabilitation Project due to delayed procurement. Poor performance was also registered under the 2<sup>nd</sup> Kampala Institutional and Infrastructure Development Project (KIIDP 2).

**Table 3.10: Performance of the different outputs under KCCA by 30<sup>th</sup> June 2023**

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 target was not achieved mainly due to delayed procurement.
	No. of road junctions improved	65	0	0.00	
	Number of kms of KCCA roads improved (KCCA)	228	8.5	3.74	The physical works for Lot 1 and 2 had just commenced. Lot 3, 4, and 5 works had not yet started.
2 <sup>nd</sup> Kampala Institutional and Infrastructure Development Project (KIIDP 2)	Number of kms of KCCA roads improved (KCCA) and Drainage channels	16	5	31.25	Poor performance was also registered majorly attributed to the onset of the 2022/23 rainy season and the contractor's abandonment of the Lubigi drainage works.
<b>Overall physical performance</b>				<b>17.5</b>	<b>Poor performance</b>

*Source: KCCA Q4 Report, FY 2022/23 and Field Findings*

**Kampala City Roads Rehabilitation Project:** The 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 GoU (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 project's development objective is to accelerate Uganda's competitiveness by boosting productivity gains from infrastructure development in Kampala and integrating the growth spillovers via efficient transportation networks to 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 the end of June 2023, the overall progress for the road works was poor at 40.3%. The progress on all five components was slow due to delayed procurement. On the other hand, compensation and resettlement, as the sixth component, had achieved 77% progress.

**2<sup>ND</sup> Kampala Institutional and Infrastructure Development Project (KIIDP 2):** The second phase of the Kampala Institutional and Infrastructure Development Project-2 (KIIDP 2) is funded by credit offered by the International Development Association (IDA) of the World Bank. 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 started on 8<sup>th</sup> May 2015 and was expected to end on 31<sup>st</sup> May 2020 (after five years). However, the project period has been revised five times with an end period of 30<sup>th</sup> May 2023.

The total project cost was USD 183.75bn, of which IDA/World Bank was to fund USD 175 million on development. At the same time, the GoU had to provide USD 8.75 million for Resettlement through compensation of Project Affected Persons (PAPs). In FY 2022/23, the revised project budget was Ug shs 69.506bn, of which 100% was disbursed and Ug shs 54.712bn (78.7%) spent.

The physical performance was poor at 31.25% (Table 3.10). This performance was mainly attributed to suspended works at Lubigi Primary Channel. However, the project was nearing completion. The additional works of Ssemakula and Doctor’s Lane roads were completed on 30<sup>th</sup> November 2022, while Ttuba-Kungu and Bulabira roads were completed substantially (91.5%). However, only the Nakamiro Channel was on schedule. Lubigi Primary Channel had its downstream section of 900m removed from the scope due to community complaints of nonpayment of the compensation for the PAPs.

### Project Challenges

- There was over USD 17m loss due to foreign exchange between the USD and Special Drawing Rights (SDR), which could not be utilized for capital development.
- The delayed acquisition of RoW affected the timely execution of projects.
- Adverse weather conditions that 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 further expose the borrower to claims of interest due to delayed payment of certificates.

### 3.3.4 Strengthen Local Construction Capacity

To strengthen the local construction capacity, the UNRA and MoWT planned to undertake some key outputs, and the performance is summarised in Table 3.11. These contributed to the fair performance (53%) of the intervention in the FY. This was majorly attributed to the very good performance of the proportion of contracts awarded and/or sub-contracted to the local firms and the value of works on account carried out by the local contractors.

**Table 3.11: Performance of the Strengthen Local Construction Capacity Key Outputs by 30<sup>th</sup> June 2023**

Output	Annual Target	Achieved	% Physical Score	Remarks
Reservation of works for local content	40%	32.84%	82.1	Contracts worth Ug shs 1.9 trillion were signed and awarded to local service providers through applications of the local content reservation schemes and accreditations for construction.
Proportion of contracts awarded to local firms following the law and PPDA guidelines	80%	85%	100	Very good performance.
The proportion of contracts sub-contracted to local firms following the law and PPDA Guidelines by value	30%	32.8%	100	Very good performance



Output	Annual Target	Achieved	% Physical Score	Remarks
Number of local contractors benefiting from the preference schemes	20	0	0	Poor performance
Number of regional laboratories constructed and upgraded	2	2	100	Very good performance
Number of local contractors classified	50	0	0	Poor performance
Number of local raw material depots set up.	1	0	0	Poor performance
Amount of guarantee funds available for contractors	500	0	0	Poor performance
Value of construction works carried out by local contractors	>Ug shs 45bn	>Ug shs 45bn	100	Very good performance
National Building Research Center (NBRC) constructed	50%	26%	52	Fair performance
<b>Overall physical performance</b>			<b>53%</b>	<b>Fair performance</b>

*Source: UNRA and MoWT Annual Performance Reports-FY2022/23*

The local contractors, however, continued to execute preliminary works that attracted low returns because of their low financial and technical capacity. Furthermore, their productivity was mostly untimely and unsatisfactory due to poor planning and low financial ability, which affected the productivity of the main contractors.

The UNRA and MoWT have taken the following actions to increase the level of participation of local firms in the roads sub-sector.

- i) Procurements of rehabilitation and mechanized maintenance of unpaved and paved roads; periodic maintenance of paved and unpaved national roads, Low Volume Sealed Roads (LVSR), swamp improvements, selected bridge works (short span bridges and multiple box culverts), labour based maintenance contracts of national roads are ring-fenced for local content. However, the local contractors have been greatly affected by the delayed payments.
- ii) The UNRA obtained accreditation from PPDA for the reservation of selected feasibility studies and detailed engineering consultancy services for road upgrading projects to local consultancy firms.
- iii) The UNRA was granted accreditation for UNRA's Construction Unit (CU). This milestone will enable the CU to purchase inputs directly from manufacturers, franchise dealers and providers as opposed to the current method of the PPDA Act and Regulations framework.

Despite the efforts to avail works to the local contractors, the burden of access to credit from the financial institutions is big, with most of the local companies not qualifying for both short and long-term credit. Additionally, the companies cannot attract and maintain the requisite human resource competent enough to properly plan and execute the works.

## Sub-programme challenges

1. Delayed access to the project sites at the Bukasa Port and on upgrading projects on the national road network. This limitation was majorly due to exhaustion of the land acquisition release and grievances from the PAPs.
2. The local firms lack a guarantee fund to boost their capacity to participate in the construction industry.
3. Delays in honoring interim payment certificates and invoices for service providers.
4. Suspension of civil works on the Tororo-Gulu Meter Gauge Railway line.
5. Inadequate investment in the Water and Railway Transport modes/sectors that limits the actualisation of the integrated multimodal transport system.

## Conclusion

The Transport Infrastructure and Services Development Sub-programme's performance implemented by the KCCA, MoWT and UNRA was poor at 48%. This performance was due to the poor performance of the intervention to construct and upgrade climate-proof strategic transport infrastructure. However, fair performance was registered by the implement an integrated multi-modal transportation hub and the strengthen local construction capacity interventions.

The performance of the sub-programme was majorly affected by the inadequate releases in the FY, which led to delays in the acquisition of the RoW, delayed payments of the service providers, and the inability to undertake some of the planned outputs.

The performance of the construct and upgrade climate-proof strategic transport intervention was poor. This rating was because of the poor performance of Tororo–Gulu MGR rehabilitation, where no progress was achieved due to the suspension of works by the contractor. Despite the poor performance under this intervention, a total of 254kms against an annual target of 361kms was added to the national network, bringing the total national paved network to 6,133kms. The performance of the intervention was also affected by the: delays in the acquisition of the RoW and delays in payments of the service providers for the 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 RAP and procurement of the dredging works contractor.

Despite the poor performance under the construct and upgrade climate-proof strategic transport infrastructure intervention, the following projects were substantially completed in the FY: Selected Access Roads in Rushere Town (3.0kms) and Kyamate Access Roads (2.6kms), Gulu Logistics Hub (2.2kms), Kapchorwa-Teryet High Altitude Training Center (12kms), Mbale Town Roads (9.8kms), Hoima Town Roads (3.09kms) and Uganda Wildlife Authority (UWA) and Uganda People's Defence Force (UPDF) link Roads in Murchison Falls National Park and Masindi (8kms).

The fair performance of the implement an integrated multi-modal transportation hub intervention was on account of the average performance of the outputs of: improvement of ferry services; and generate detailed designs for the national road network, which performed fairly, as well as the poor performance registered by the upgrade the road network for connectivity in the Greater Kampala Metropolitan Area (GKMSA) output. The delayed procurement of service providers affected the intervention's performance.

The fair performance of the strengthen the local capacity intervention was mainly due to: the lack of guarantee fund for the local contractors; failure to set up local raw material deposits; delayed classification of the local contractors; and non-implementation of preference schemes provision to local contractors. These performed poorly (0%). Despite the fair performance noted above; the proportion of the contracts awarded and/or sub-contracted to the local firms output had a very good performance.

## **Recommendations**

1. The UNRA should, in the short-term sequence, the road upgrading projects so that the funds for land acquisition cover the required land acquisition for the RoW.
2. In the medium term, the MFPED/UNRA should allocate sufficient releases for land acquisition to increase accessibility to RoW. This approach will enhance the productivity of works on development projects.
3. The 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.
4. The GoU, through the MoWT and MFPED; and in liaison with the commercial banks, should set up a construction guarantee fund to enhance the contractors' access to credit for implementation of works.
5. 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. As such, the GoU/UNRA should delay taking on new projects.
6. 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 aims to reduce the cost of transport infrastructure and services; and prioritize 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, develop local construction hire pools, implement a transport infrastructure planning and Public Investment Management System (PIMS), and enforce loading limits.

The intermediate outcomes for the sub-programme are: increased average infrastructure life span, the 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 23 stations in different country regions. It includes all interventions under the National and District Roads Maintenance of 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 1,316.13bn, of which Ug shs 1,155.42bn (87.8%) was released and Ug shs 1,056.54bn (91.4%) expended by the end of June 2023.

The performance of three (3) out of the four (4) funded interventions monitored during the FY2022/23 is presented hereafter:

#### **Overall Sub-programme performance**

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 (65.0%). This performance was because of the fair and poor performance of the interventions to ‘*Rehabilitate and maintain transport infrastructure*’ and ‘*Adopt cost-efficient technologies to reduce maintenance backlog*’, respectively. The underperformance is strongly linked to poor planning of the outputs under these interventions, evidenced by the overarching excessive time overruns. In contrast, the ‘*Enforcing loading limits*’ intervention had a very good performance.

The national roads rehabilitation of the paved network output implemented by the UNRA performed fairly (52.1%). A total of 55.18kms (29.2%) equivalent of the national roads were rehabilitated against an annual target of 189kms. The rehabilitation of Masaka Town Roads (9.3kms) was substantially completed.

The performance of the rehabilitation of district roads implemented by the Ministry of Works and Transport was fair at 62.7%, while that of the Community Roads Improvement Project (CRIP) was poor at 14.6%. All the roads completed were fully graveled and drainage was provided. Sealing of urban roads by the MoWT performed fairly at 66.2%. The underperformance of these outputs was attributed to inadequate disbursements, and as a result, the MoWT did not undertake the planned works on time.

Implementing the pilot project for Probase, aimed at adopting cost-efficient technologies for road maintenance, was poor at 34.5%. A total of 10kms of surfacing was achieved during the FY and cumulatively 18.5kms on (Kayunga-Nabuganyi (14.7kms) and Nansana-Kireka- Biira (3.8kms)).

This project, which originally was planned to take 12 months since July 2019, has had a revised duration of 52.3 months for the Kayunga–Nabuganyi and Nansana-Kireka-Biira road sections, and 25 months for the Kakiri–Masulita–Mawale Road. This poor performance was attributed to several factors, such as poor mobilization of contractors, delayed relocation of utilities and PAPs, delayed approval of variations; and poor contractor cash flow leading to stoppage of works. The delay in completing the works on these projects undermines the decision to adopt the technology since it will be difficult to assess its performance.

The National Roads and the DUCAR networks were maintained using routine manual and mechanised methods by either force account or contracts. The maintenance works for national roads were good at 73% and 71% for force account and contracts, respectively. *Maintenance of the DUCAR network* undertaken by the LGs had a good performance of 72.2%. The agencies majorly undertook grading works to keep the roads motorable. Despite the good performance, most of the LGs did not undertake routine labour-based road maintenance, while gravelling and installation of culverts were marginal due to inadequate funds availed (the URF disbursed 87% of budgets) within the FY.

Construction of Bridges on the DUCAR network by the MoWT performed fairly at 55.8%. Four (4) cable bridges in the hard-to-reach areas were substantially completed, while a significant number of bridges were ongoing. The completed bridges were: Ruboni-Kyambogho Trail Bridge, Waaki West Trail Bridge, Mugume Trail Bridge, and Nganda Bubwe in Western Uganda. 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 sites.

Due to the strict *enforcement of axle load control* under the UNRA, there was a drop in the overloaded trucks on the national road network from 4.2% in the FY2021/22 to 3.2% in the FY2022/23. This reduction was a good step forward in improving the lifespan of the road infrastructure. Despite the decrease in overloaded vehicles, there is still a need to enhance enforcement to reduce the number to zero. Table 3.12 summarizes the performance of the Transport Asset Management Sub-programme per intervention.

**Table 3.12: Physical performance of the Transport Asset Management Sub-programme by 30<sup>th</sup> June 2023**

Intervention	Performance
Rehabilitate and Maintain Transport Infrastructure	Fair performance (60.2%)
Adopt Cost-Efficient Technologies to Reduce Maintenance Backlog	Poor performance (34.5%)
Enforcing Loading Limits	Very performance (100.0%)
<b>Overall Performance</b>	<b>Fair performance (65.0%)</b>

*Source: Author's Compilation*

Details of the performance are presented hereafter:

### 3.4.2 Rehabilitate and Maintain Transport Infrastructure

This intervention aims to ensure 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 fair at 60.2%. This achievement was attributed to inadequate and late release of funds to the implementing units/agencies; and projects. Despite the fair performance of this intervention, the construction of bridges on the national road network exhibited a good performance on account of the substantial completion of four (4) bridges (Kibimba Bridge, Jure Bridge, Amou Bridge, and Multi-Cell box culvert at Ajeleik). The performance of the components of the intervention to Rehabilitate and Maintain Transport Infrastructure is summarized in Table 3.13. Details of the performance of the intervention's outputs per agency or project monitored are in **Annex B – E**.

**Table 3.13: Performance of the Rehabilitate and Maintain Transport Infrastructure intervention by 30<sup>th</sup> June 2023**

Output	% budget released	% of release spent	Physical Performance	Remark
National Roads Rehabilitation of the Paved Network	80.7	72.7	52.1	Fair performance.
Construction of Bridges on the National Road Network	87.0	62.5	85.7	Good performance.
Maintenance of Paved and Unpaved National Roads Network (Periodic, Routine and Manual)	100.0	100.0	72.0	Good performance. Performance affected by delayed disbursement of funds and equipment breakdowns.
Maintenance of the DUCAR network (Periodic, Routine and Manual)	100.0	100.0	72.2	Good performance. Performance was affected by inadequate disbursement of funds.
Rehabilitation of community access roads	51.1	100.0	14.6	Poor performance. Affected by insufficient release of funds.
Construction of bridges on the DUCAR network	70.6	99.9	55.8	Fair performance. Performance is greatly affected by funding shortfalls.
Rehabilitation of District Roads	69.1	99.9	62.7	Fair performance.
Sealing of Urban Rods	77.3	99.9	66.2	Fair performance. Performance was affected by inadequate equipment and delays in procurements.
<b>Average performance</b>	<b>79.5</b>	<b>91.9</b>	<b>60.2</b>	<b>Fair performance</b>

*Source: Author's Compilation and Field Findings*

Findings of the outputs monitored are presented hereafter:

### **National Roads Rehabilitation of the Paved Network**

The National Roads Rehabilitation (NRR) of the paved network is implemented by the UNRA. This output involved rehabilitation/reconstruction of the paved national roads, which have deteriorated to below the required service levels.

During the FY 2022/23, the UNRA planned to rehabilitate 189kms on six roads on the national network. The planned rehabilitation sections were on the following roads: Masaka Town roads (7.3kms); Mityana–Mubende (100kms); Kampala–Jinja (72kms); Tororo-Mbale-Soroti-Lira-Kamdini (340kms); Packwach-Nebbi Section 2 Road (33kms); Hima–Katunguru Phase 2 (23kms). These projects were at different levels of progress.

The overall physical performance of rehabilitation of the paved national road network was fair at 52.1%. A total of 55.81kms were achieved. This was on account of the substantial completion of the Masaka Town roads; and the good capacity of the procured construction companies. The Kampala – Jinja (72kms); Mityana – Mubende (100kms) and the Alwii – Nebbi (33 kms) roads did not perform well and were behind schedule. The projects experienced delays in finalising design reviews/approval and payment of contractors’ IPCS. The Tororo-Mbale-Soroti-Lira-Kamdini (340kms) road underperformed following the changes in the scope of the works to cater for increased traffic volumes on the road; delays in the World Bank approval of the road ESIA report; and the source of aggregates. Rehabilitation works started on the Lira-Kamudini section. Details of the performance of the projects are in **Annex 3A**.



**Rehabilitated section of Lira – Kamudini Road section**



**Tarmacked section of Alwii-Nebbi Road, port of the priority section**



**Mityana-Mubende Road: Asphalt surfacing between Kms 11 to 12 with a site toilet in the background**



**Kampala-Jinja Road: CRR works at the start of the project at Nakawa**

### **Construction of Bridges on the National Road Network**

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

The overall performance of the Construction of Bridges on the national road network was good at 85.7%. Four (4) bridges (Kibimba Bridge, Jure Bridge, Amou 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:

Lot 1- Kampala Flyover construction and road upgrading project was at 85.26%; Lot 2 - Nabukhaya, Nambola, Nametsimeri, Sahana and Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road was at 48.2%; Lot 3 - Gazi (Rhino Camp), Aca (Rhino Camp) was at 79.0%; Jure Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe Road and Amou Bridge on Laropi-Palorinya-Obongi Road was at 97.5%.

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 24.31%; 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 46.12%; Lugogo Swamp Crossing along Kyamukonda-Kasozi-Ngoma Road was at 90.87%.

The performance of the bridge projects was greatly affected by delays in payments of contractors, lack of RoW for the approach roads, and delayed finalisation of designs.

### **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 23 stations in different regions of the country. It involves maintenance activities on a total of 21,120kms on the national roads network, ferry services or inland water transport services and axle load control across the network. It aims to



improve and maintain the interconnectivity of the national road network across the country by reducing the rate of deterioration, lowering vehicle operating costs and travel time, and ensuring the safety of road users and ferry services.

The UNRA stations directly execute 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 outputs<sup>3</sup> for the NRM were:

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

For the annual monitoring of FY 2022/23, the NRM was monitored at eight (8) UNRA stations: Arua, Gulu, Kasese, Mbarara, Mpigi, Mubende, Soroti and Tororo. Details of the planned outputs at each station are summarised in **Annex B1 – B16**.

The overall performance of the National Roads Maintenance (NRM) of the paved and unpaved network for both the force account and contracts components at the eight (8) UNRA combined was good at 72%. Therefore, the interconnectivity of the national road network was maintained and the rate of deterioration of the roads worked on was reduced. The performance of the UNRA stations monitored is shown in Table 3.14.

**Force account:** The physical performance of the force account component of the NRM was good at 73%, but a decline in performance compared to the 80% for the FY 2021/22. The performance of routine manual maintenance undertaken using labour-based contractors for both paved and unpaved roads was fair; most stations worked for eight months out of the planned 12 months. Routine mechanised maintenance achieved 1,557.4kms (112% of annual target) and 5,722kms (79% of annual target) of paved and unpaved roads, respectively. Gravelling and drainage improvement achieved 12kms (2.0% of the annual target). The performance of the force account component of the NRM was affected by the delayed release of funds, release shortfalls at the implementing stations, and challenges in accessing funds on the IFMS system.

**Contracts:** The overall performance of the periodic and framework contracts for the eight (8) UNRA stations monitored was good at 71%. Under periodic maintenance, 3.9kms (2.0% of the annual target) were achieved. The framework contracts achieved 282kms (28% of the annual target) and 1,595kms (30% of the annual target) for paved and unpaved national roads, respectively. This performance was due to delayed payment of the contractor's IPCs due to inadequate releases. The inadequate budget significantly impacted the performance of framework contracts because fewer new call-off orders were issued during the FY. As a result, the maintenance backlog continued to grow and put further strain on the force account units at the UNRA stations.

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<sup>3</sup> URF Quarter Two Vote Performance Report FY2022/23

Details of performance per station for both force account and contracts are in **Annex B1- B16**.

**Table 3.14: Summary of Performance of the National Roads Maintenance per UNRA Station by 30<sup>th</sup> June 2023**

UNRA Station	Financial Performance		% Physical Performance		Remark
	% budget released	% release spent	Force Account	Contracts	
Arua	80.4	99.3	62.4	-	Overall performance was fair. The station experienced challenges of delayed receipt of funds and procurement of supplies, and equipment breakdowns. The station did not have running contracts in the FY.
Gulu	75.9	99.9	88.6	100.0	Overall physical performance was very good. However, the budget allocation was inadequate to effectively maintain the road network. The station's equipment is old and inadequate.
Kasese	95.4	92.3	70.2	24.6	Overall physical performance was poor. The performance of the force account component was good, while that of contracts was poor. The poor performance of the contracts was due to the weak financial capacity of the contractor. The performance of the force account was affected by the delayed release of funds and the frequent equipment breakdowns.
Mbarara	72.5	100.0	69.8	90.9	Overall performance was good. The performance of the force account was affected by inadequate funding and delayed release of quarterly funds.
Mpigi	95.8	99.9	70.0	70.9	Overall physical performance was good.
Mubende	80.8	99.8	74.1	62.5	Overall physical performance was fair. The performance of the force account was affected by the delayed release of funds, frequent equipment breakdowns, and prolonged rain.
Soroti	78.5	100.0	81.4	71.2	The overall performance of the station was good. Major challenges at the station were delayed release of funds and key equipment breakdown.
Tororo	85.7	99.9	67.9	76.4	Overall physical performance was good. The force account performance was affected by delayed receipt of funds, inadequate fuel allocation, procurement delays, and frequent equipment breakdowns.
<b>Average Performance</b>	<b>83.1</b>	<b>98.9</b>	<b>73.0</b>	<b>71.0</b>	<b>Good performance for both force account and contracts</b>
<b>Overall Average Physical performance</b>				<b>72.0</b>	<b>Good performance</b>

*Source: Authors' Compilation and Field Findings*



**Mubende UNRA Station: A section of Kasambya-Nabakazi Road at the start (0+000)**



**Arua UNRA Station: A section of Nebbi-Goli Road (17kms) after routine mechanised maintenance**



**Gulu UNRA Station: Culverts installed along Gulu – Airfield road (4kms) as part of emergency intervention**



**Tororo UNRA Station: Nagongera–Busolwe–Busaba after (kms) was upgraded from Gravel to Bituminous Low Volume Seal Road**



**Tororo UNRA Station: Emergency works on Kachonga-Kidoko-Magodes Road**



**Kasese UNRA Station: A section of Kikorongo-Mpondwe road that was patched with gravel at kms 6+000**



**Kasese UNRA Station: A well-graded and shaped section of L.Rwentare-L.George Road at the start (kms 0+000)**



**Mbarara UNRA Station: 1.8m and 1.2m Armco culverts installed with gabion end structures at Ruborogota TC along Kikagati-Kafunjo (30kms) Road At Kms 10**



**Mbarara UNRA Station: A well-graded and shaped section at the start of the Kikagati-Kafunjo (30kms) Road**



**Mpigi UNRA Station: A well-formed shaped section with a surface in good condition of Mitalamaria-Bulo-Kanoni Road at kms 27+800**

### Key Issues

- i) The monthly fuel allocation of 10,000 litres to the stations is inadequate to ensure the execution of maintenance works throughout the month. The proposal is to increase fuel to 15,000 litres per month.
- ii) Late disbursement of Q1 and Q4 funds, which usually takes about 1.5 months into each quarter to reach implementing agencies, leads to implementation delays. The released funds were also inadequate to undertake road works, and as a result, agencies had to accumulate the funds for the first two quarters before they commenced works. *There was a risk of delayed implementation of planned works.*
- iii) It takes about 1- 2 years to finalise the procurement of framework contracts from initiation to signing. By the time these contracts are signed, the road conditions would have changed and thus need rescoping. Additionally, the Ug shs 200 million limit for the delegated PDU is small compared to the required procurements.
- iv) The approved rates of the local materials, set up over five (5) years ago, are low and are no longer applicable to service providers.

- v) The UNRA stations do not have excavators for excavating and loading gravel or low beds to facilitate the mobilisation of the equipment, such as rollers, to the required destinations. *The risk is delayed implementation of works as stations have to share some of this specialised equipment.*
- vi) Delayed payment of contractors' IPCs for framework and periodic maintenance contracts affected the cash flow of contractors and, consequently, the maintenance of national roads- *There is a risk of delayed implementation of planned works as stations resort to attending to emergencies on the contracted roads and crippling the local construction industry.*

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

The District, Urban, and Community Access Roads (DUCAR) are maintained by 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 outputs<sup>4</sup> of the maintenance of the DUCAR were: 29,258kms of routine manual maintenance; 14,254kms of routine mechanised maintenance; 2,414kms of periodic maintenance; and the installation of 6,594 culvert lines.

The annual monitoring under the DUCAR in the FY 2022/23 covered nine (9) districts, including Amuria, Amuru, Bugiri, Jinja, Kakumiro, Kibuku, Ntungamo, Rubirizi, and Terego; Three (3) municipal councils comprising Lugazi, Mubende, and Tororo; and Masaka City.

The overall physical performance of the DUCAR maintenance within the funds received was good at 72.2%. This was a performance improvement compared to the FY 2021/22, which was 68.4%. The works achieved majorly involved grading and spot gravelling to keep the roads motorable. Periodic maintenance and culvert installation were minimal as most LGs prioritized routine mechanised maintenance to widen the maintenance coverage on the road network.

The performance was affected by: shortfalls in budget releases, with agencies monitored receiving an average of 86.8% of their annual budget; delay in the downstream disbursement of funds to the agencies by the URF; torrential rains experienced in the first half of the FY that disrupted mechanised maintenance; and challenges with accessing funds on the IFMIS system.

The performance of the maintenance of the DUCAR is summarised in Table 3.15. Details of performance per DUCAR agency monitored are in **Annex C1 – C13**.

**Table 3.15: Summary of the annual Performance of the DUCAR in FY 2022/23**

DUCAR Agency	Annual Budget (000, Ug shs)	% of Budget released (Q1-Q4)	% of Release spent	Physical Performance Score (%)	Remarks
<b>District Local Governments Road Maintenance</b>					
Amuria	234,258	86.8	100.0	45.2	Poor performance
Amuru	332,474	86.8	100.0	53.4	Fair performance

<sup>4</sup> URF Quarter Two Report FY2022/23

DUCAR Agency	Annual Budget (000, Ug shs)	% of Budget released (Q1-Q4)	% of Release spent	Physical Performance Score (%)	Remarks
Bugiri	832,045	86.8	111.9	68.8	Fair performance
Jinja	586,065	87.6	100.0	81.1	Good performance
Kakumiro	406,625	86.8	100.0	68.8	Fair performance
Kibuku	483,340	88.8	100.0	78.1	Good performance
Ntungamo	737,648	86.8	100.0	75.4	Good performance
Rubirizi	288,370	86.8	110.0	70.6	Good performance
Terego	374,393	86.8	103.6	83.1	Good performance
<b>City Road Maintenance</b>					
Masaka City	1,046,505	86.8	100.0	80.8	Good performance
<b>Municipal Council (MC) Road Maintenance</b>					
Lugazi MC	480,537	86.8	100.0	83.5	Good performance
Mubende MC	480,537	86.8	100.0	69.1	Fair performance
Tororo MC	530,054	86.0	100.0	80.0	Good performance
<b>Overall performance</b>				<b>72.2</b>	<b>Good performance</b>

*Source: Field Findings and Author's Compilation*



**Amuru District: Market Street in Pabbo TC was upgraded using low-cost seal technology**



**Tororo MC: Odongo-Tyengino (0.2kms) was fully gravelled under periodic maintenance**



**Bugiri District: A section of Muterere-Kimbale after routine mechanized maintenance**



**Jinja District: Three lines of concrete culverts installed on Busoona- Budiima road at Nabukosi swamp**



**Kakumiro district: A culvert installed at a section along Bukuumi-Kibijjo-Isunga Road at kms 2+000**



**Ntungamo District: The 1800mm diameter Armeo culvert along the Katinda-Kagrama Road at kms 1+000**



**Rubirizi District: A section of Rutoto-Kinoko at kms 0+000**



**Lugazi Municipality: Gravel heaps damped on a graded and shaped section of Dangale-Kimwanyi road in Najjembe Division**



**Mubende Municipality: A section of Kirungi-Kangulumira-Gayaza Road at kms 7+000**      **Masaka City: A section of Elgin Road with pavers**

### **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 were received at the same time.
3. Delayed disbursement of funds to LGs: On average, funds from URF were received by agencies 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 works promptly as planned.*
4. Understaffing of Works Departments at LGs especially works supervisors, mechanical personnel, drivers and equipment operators. In most 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.*

### **Rehabilitation of Community Access Roads**

The MoWT implements rehabilitation of the Community Access Roads (CARs) through the Community Roads Improvement Project (CRIP), which commenced in the FY2020/21. The project will run for five (5) years up to FY2024/25 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 CRIP were: rehabilitation of 610kms 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 2,057 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; 2.1kms 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 15% and this was mainly attributed to inadequate release of funds under this project (51.1% of the annual budget<sup>5</sup> was released). A total of 89kms of fully gravelled roads on the CARs network were achieved by the end of the FY, and therefore, slightly improved connectivity within the districts where they were implemented.

Additionally, 2kms 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.

Other activities that were undertaken under the CRIP include the procurement and distribution of fourteen (14) complete road units (earthmoving equipment) for newly created districts; procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles; procurement and supply of two (2) specialized survey equipment- GNSS Receiver set; procurement of eight (8) Laptops and three (3) desktops.

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.

### **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 2<sup>nd</sup> 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

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<sup>5</sup> Budget for the CRIP was Ug shs 102.000bn and the release was Ug shs 52.083bn by 30<sup>th</sup> June 2023

community access road network. The five-year programme started on 1<sup>st</sup> July 2019 and its completion date is 30<sup>th</sup> 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 30<sup>th</sup> June 2023, a cumulative total of Ug shs 94.139bn (31.4%) against a time progress of 80% 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 (Sironko), and Funguwe-Muwafu (Tororo); 75% progress for Karujumba Bridge in (Kasese); and 90% for Kwapa Bridge in (Tororo). The target cumulative construction works on other bridges were 5% for 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 Q4 FY2022/23, the overall performance of the Construction of Bridges on the DUCAR network was fair at 55.8%. The achieved milestones include: the completion of three (3) cable bridges (Weki-West Trail Bridge, Mugume Trail Bridge and Nganda-Bubwe Trail Bridge - Buliisa District) in Western Uganda by the B2P; and commissioning of the Kyabahanga Bridge.

The performance of the construction of bridges on the DUCAR network 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.

### **Rehabilitation of District Roads**

The Rehabilitation of District Roads (RDR) is aimed at reducing transport costs and improving connectivity in the Local Governments by improving the condition of the DUCAR network. These district roads are in a poor state; hence, the project seeks to rehabilitate them so that they do not continuously deteriorate.

The rehabilitation works are carried out by force account implementation method using five (5) District Road Rehabilitation Units (DRRU) established by the MoWT namely Central, East, North, West and Jinja. The MoWT provides equipment, labour and Armco culverts while other road construction materials like gravel, sand, cement, aggregates and hardcore are supplied using framework contractors.

The planned activities in the FY2022/23 were: the rehabilitation of 470kms of roads using force account in 52 districts<sup>6</sup> across the country; and monitoring and capacity-building support.

In the FY2022/23, the scope of rehabilitation works for the district roads mainly involved opening and widening, earthworks, heavy grading, gravelling, swamp filling, gabion protection works and construction of culvert end structures on the different roads. Details of the performance for the units monitored are presented hereafter.

The overall performance of the Rehabilitation of district roads within the received funds was fair at 62.7% by 30<sup>th</sup> June 2023. In the FY2022/23, a total of 258.9kms, 261.3kms, and 145.8kms of district roads were opened, graded and gravelled, respectively. However, the scope of the planned activities was not fully achieved as culvert installation, construction of culvert end structures, and gravelling were not done on some roads due to funding shortfalls and delays in procurement. The performance of the rehabilitation of district roads is summarised in Table 3.16. Details of performance per DRRU in **Annex D1 –D4**.

**Table 3.16: Performance of Rehabilitation of District Roads per Force Account Unit by 30th June 2022**

Force Account Unit	Annual Budget (Million Ug shs)	% of Budget released	% of Release spent	Physical performance Score (%)	Remarks
DRRU - Central	2,105	100	58.3	56.8	Fair performance
DRRU - Jinja	1,690	80	100	89.0	Good performance
DRRU - North	3,250	65.0	100	54.9	Fair performance
DRRU - West	3,250	64.8	92.9	50.2	Fair performance
<b>Overall performance</b>		<b>77.5</b>	<b>87.8</b>	<b>62.7</b>	<b>Fair performance</b>

*Source: Author's Compilation*

The implementation of the RDR improved the condition of the DUCAR network and, thus, connectivity within and among districts since the roads were fully gravelled. These roads however increase the maintenance burden of the LGs since they are handed over to the respective districts after completion.

The implementation of the RDR was, however, affected by:

- i) Limited equipment to operate on different fronts.
- ii) Heavy rains in the financial year caused emergencies which led to deviation from approved work plans, flooded some roads and destroyed implemented works.
- iii) Late disbursement of funds to the force account implementing units. For example, Q4 funds (28.5% of the annual budget) were received on the 16<sup>th</sup> of June for the Central Unit, a few days before the end of the FY.
- iv) Lack of sound supervision vehicles affected the effective supervision of road rehabilitation works.

<sup>6</sup> Amuria, Bulamburi, Bukedea, Butebo, Budaka, Pallisa, Kibuku, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Madi-Okollo, Koboko, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Wakiso, Buikwe, Kayunga, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke, Nakasongola, Kasese, Rubirizi, Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Kabale, Bugweri, Namutumba, Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka



**DRRU-Central:** A completed section at Kms8+000 on Bbaale-Gira-Kanyogoga (10.3kms) used as access to the Bulwandi-Gyra swamp crossing from the Kayunga side.



**DRRU-North:** Ibibiaworo Pakele road (7kms) was rehabilitated in Adjumani District (fully gravelled)



**DRRU-Jinja:** Bubinga-Buyebe-Buwabe Road (6.5kms) in Bugweri District after the rehabilitation works. The swamp section was raised.



**DRRU-West:** A well-raised swamp section with two 1200mm diameter Armco culverts with headwalls along Mile 8-Katojo-Rwentanga T/C (5.2kms) Road in Mbarara District

### Sealing of urban roads

The sealing of urban roads seeks to achieve the following objectives: create a better working environment by reducing mud and dust in urban areas; reduce vehicle operating costs and transport charges; improve traffic movement and circulation within urban areas; and attract investment in urban areas to boost the economy. The sealing of urban roads is done by the MoWT using both force on account and contracting modes of implementation.

The MoWT planned to construct and rehabilitate a total of 32.1kms of urban roads in the FY2022/23. Planned activities included the completion of the rehabilitation of selected roads in Kira Municipal Council, Wakiso district, and four (4) Town Councils of Busunju, Nkokonjeru, Kajjansi, Katabi, and Kibuku.

The overall performance of the sealing of urban roads within the FY was fair at 66.2%. This was attributed to the inadequate release of the budget (received 77.3% of the annual budget). The key

achievements included completing the Lwamata TC road network, 1.15kms; the construction of walkways at Gayaza High School (803m long); and rehabilitation of (7.57kms) at Ndejje University.

The other projects were at different levels of progress: New Shimoni PTC in Kira MC (3.4kms) – 20%; Kiwologoma-Kitukutwe-Kijabijo road and Bulindo-Nsasa-Namugongo road Kira MC, totalling 9.1kms – 67%; Arkright Estate, 4kms (phase 1) in Kajansi MC - 70%; Kafunta – Buwampa road (9.5kms) in Njeru MC - 45%; Market and Mukenye roads (1.0 kms) – 75%; Blaire Road, Charles Ogwen and Access links, Bakulumpangi roads in Kira MC - totaling 2.185kms – 48%; Kikubo, Matu and Kamwanyi roads, 1.1kms – 55%; Mother Kevin and Nsuube roads (1.2kms) – 15%; JC Kiwanuka road (1.0kms) – 15%; Kibuku town council roads - 70%.

The performance was majorly affected by funding shortfalls, inadequate equipment spread thin across numerous sites; delays in procurement of service providers and materials; and heavy rains that led to the suspension of works on some sites. For Kibuku, in particular, there was blockage of the works by a landlord claiming compensation for the house within the road alignment. Details of the performance of the sealing of urban roads are in **Annex E**.



**One of the completed walkways with pavers and kerb lines at Gayaza High School in Kasangati Town Council**



**One of the opened, graded and graveled roads in Ndejje University, done in preparation for the hosting of the East African University games in December 2022**



**A marked Katuramu Lane in Bukasa – Makindye Division pending completion of paving the walkways**



**Installation at half road with an encased concrete pipe culvert installation of 900mm diameter along the Shimoni PTC (3.4kms) Access in Kira Municipality**



**A 2.5m by 2m six-cell box culvert in a swamp crossing along the Kitukutwe-Kiwologoma (4.54kms) road in Kira Municipality**



**A prepared subbase layer in preparation for surface dressing and an installed Armco culvert without end structures along Matu Road in Busunju Town Council**



**Blaire Road in Kira Municipality paved with asphalt pending road marking**



**Ongoing construction of a boundary wall aimed at widening the road at Kms 2+680 along the Bulindo-Nsasa-Namugongo (4.56kms) Road in Kira Municipality**



**Unstabilised base and house on RHS within the road alignment at Kibuku TC roads along Market Street Road**



**Ongoing stone pitching works of the side drains in a section that has received asphalt at Kms 2+580 long Kafunta-Buwampa Road (9.5kms) in Njeru Town Council**

### 3.4.3 Adopt cost-efficient technologies to reduce maintenance backlog

To reduce the maintenance backlog on the district road network, the MoWT implemented road sealing technologies such as the Low-Cost Seals and Probase. In the FY2022/23, the MoWT planned to: seal 40kms of selected Low Volume Roads using Low-Cost Sealing Technology in 12 districts<sup>7</sup>; and complete the construction of Kayunga-Nabuganyi (20.2kms) and Nansana-Kireka-Biira (4.8kms), and Kakiri-Masulita-Mawale (20kms) using Probase Technology.

Monitoring and performance of this intervention focused on the implementation of the pilot projects of Probase Technology, which commenced in 2019 on the Kayunga-Nabuganyi (20.2kms) in Kayunga and Nansana-Kireka-Biira (4.8kms) in Nansana; and 2021 on Kakiri-Masulita-Mawale Road (23.1Kms) in Wakiso and Luweero. The projects that were to last one year have had several extensions totaling 1,612 days on the Kayunga and Nansana projects, and 411 days on the Wakiso- Luweero project. Works were still ongoing by the end of the FY2022/23.

The overall performance of the intervention in the FY was poor (34.5%). A cumulative progress of 79% was achieved against a planned 80% and time progress of 419% on the Kayunga-Nabuganyi (20.2kms) and Nansana-Kireka-Biira (4.8kms) project based on the revised programme of works; and 75% against a planned 100% and time progress of 208% on Kakiri-Masulita- Mawale Road (23.1kms). A total of 10kms of surfacing was achieved during the FY and cumulatively 18.5kms on (Kayunga-Nabuganyi (14.7kms) and Nansana-Kireka-Biira (3.8kms)). The delay in completing the works on these projects undermines the decision to adopt the technology since it will be hard to assess its performance. Details of performance Probase projects are in **Annex F**.

The progress of works was affected by poor mobilization of the contractor, delayed relocation of utilities, project affected person's properties in the road corridors, as well as delayed supply of geotextile and geogrid materials, increased scope of work, introduction of new activities in the contract as well as delayed approval of variations, contractor's cash flow constraints, and high inflation rates, especially for key construction materials and fuel; all of which contributed to stoppage of works.



**A completed paved section with a concrete edge beam in Kayunga Town on the Kayunga-Nabuganyi Road in Kayunga District using the Probase Technology**



**A completed paved section with a stone-pitched side drain on the Nansana-Kireka-Bbira Road in Nansana MC constructed using Probase Technology**

<sup>7</sup> Budaka, Bukedea, Buyende, Iganga, Kalangala, Kasese, Kayunga, Kiboga Rukiga, Nakapiripirit, Nakaseke, and Mukono

#### **3.4.4 Enforce loading limits**

Enforcement of loading limits is achieved using 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 performance assessment is based on the percentage reduction of overloaded vehicles weighed.

The UNRA operated eight (8) fixed and six (6) mobile weigh stations during the FY. The target was to reduce the percentage of overloaded vehicles on the paved national roads network to 5%. The weighbridges had an average availability of 96% and 79.2% for fixed and mobile stations, respectively. A total number of 1,401,626 vehicles were weighed in the FY, with 44,852 (3.2%) vehicles being overloaded. This was a very good performance since the agency exceeded the annual target. Despite the very good performance, the enforcement still needs to be enhanced to reduce the number of overloaded vehicles to zero.

#### **Sub-Programme Key Challenges**

- i) Less prioritisation of road maintenance and rehabilitation, as well as bridge construction on the DUCAR network, compared to new road development, resulting in a rise in the maintenance backlog.
- ii) Insufficient numbers of sound equipment at the UNRA stations, municipalities and cities.
- iii) Delayed disbursement of funds from URF and the MoWT to the force account implementing units affected timely implementation. An average delay of more than 30 days was experienced in the quarterly releases during the FY.

#### **Conclusion**

The Transport Asset Management Sub-programme performed fairly. Annual targets for all the interventions save for enforcement of loading limits were not achieved majorly due to insufficient funding to the implementing agencies. The underperformance was strongly linked to poor planning of the outputs under these interventions, evidenced by most projects experiencing excessive time overruns. This implies that the transportation infrastructure was not adequately maintained. This performance directly harms the long-term viability of the transportation infrastructure. The result will be an increased maintenance backlog of the road network. This affects access to social and economic services because of the poor state of the roads, and escalates the future cost of road maintenance.

There are efforts towards increased average infrastructure life span arising from enforcing loading limits on the paved network by the UNRA, evidenced by a reduction in overloaded trucks from 4.2% to 3.2%. However, there is still a need to enhance the enforcement to reduce the number of overloaded vehicles to zero.

#### **Recommendations**

- i) The MoWT and MFPED should proportionately prioritize the maintenance and rehabilitation of roads and ensure timely disbursement of force account funds to the implementing agencies.



- ii) The MoWT/UNRA should procure road units for municipalities cities and stations without equipment.
- iii) The UNRA should procure and install more weighbridges on the national road network.
- iv) The MoWT should prioritize a few manageable outputs in line with the available resources to avoid excessive time overruns on projects.

## 3.5 Land Use and Transport Planning Sub-programme

### 3.5.1 Introduction

This sub-programme aims to promote integrated land use and transport planning; and reduce congestion and improve travel time within the urban areas. The lead implementation agencies for the sub-programme are MoWT and UNRA.

The budget for this sub-programme was Ug shs 481.34bn, of which Ug shs 330.71bn (68.7%) was released and Ug shs 330.575bn (99.9%) expended by 30<sup>th</sup> June 2023.

The sub-programme comprises of 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). The National Transport Masterplan was completed in October 2022.

For the annual monitoring of the FY2022/23, two (2) out of three (3) interventions were monitored. The findings are:

### 3.5.2 Acquisition of infrastructure/utility corridors

Land acquisition is the process through which MoWT and UNRA acquire land to 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 form part of the reserve, which is maintained and protected by the entity.

The *Land Use and Transport Planning sub-programme* registered a fair (50.38%) performance on account of budget suppression which affected compensation of the PAPs on development projects. Consequently, this greatly affected the achievement of targets under the Transport Infrastructure and Services Development Sub-programme.

The UNRA planned to acquire 2,832 hectares for the Right of Way (RoW) of road projects. By the end of the FY, a total of 359.709 hectares (12.7%) was acquired. A total of 3,980 PAPs were paid. The MoWT acquired 17.143 hectares (39.8%) against a planned 43.752 hectares for the New Standard Gauge Railway project. Additionally, the MoWT planned to compensate 80 PAPs for the development of the Bukasa Port Project; and 1,583 PAPs along the Tororo – Gulu railway line. By the end of December 2022, no PAPs had been compensated for the Bukasa port, while a total of 2,106 PAPs (133%) were compensated along the Tororo–Gulu railway projects. The performance of the RoW acquisition on some projects was affected by inadequate financing, with most of the funds availed at the tail end of the FY; and disputes by the land owners mostly arising from ownership and contestation of valuations. As a result, UNRA could not pay the valued PAPs in time.

Delayed land acquisition mainly affected upgrading projects such as Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi roads (97kms), Busega-Mpigi Expressway (27kms), Rukungiri-Kihihi-Ishasha/Kanungu (78.5kms), Kitala-Gerenge (10kms), Rwenkunya-Apac-Lira-Puranga (191kms), Najjanankumbi-Busabala Road (11kms), Kyaliwajjala-Kira-Matugga, (19kms), and Moroto-Lokitanyala Road (42kms). This has also attracted claims of extension of time and, at times, a monetary payable value.

### **3.5.3 Develop Transit-Oriented developments along transport infrastructure corridors.**

The UNRA planned to carry out a feasibility study for the establishment of roadside stations on the national road network. By the end of the FY, procurement of the contractor was in progress at the contract signing stage.

#### **Sub-programme challenges**

- i) Inadequate release 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 lead to RoW encumbrances.

#### **Conclusion**

The sub-programme registered a fair performance (50.38%) on account of inadequate and delayed funding/release (68.7%), which affected the compensation of the PAPs. Consequently, this affected the achievement of targets under the Transport Infrastructure and Services Development Sub-programme.

#### **Recommendations**

- i. The UNRA/MFPED should release 100% of the land acquisition budget by Quarter Two 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.

## **3.6 Transport Regulation Sub-programme**

### **3.6.1 Introduction**

The Transport Regulation Sub-programme is aimed at strengthening and harmonizing the policy, legal, regulatory, and institutional framework for infrastructure and services. The interventions of the sub-programme are:

- i) Review, update and develop transport infrastructure and services policies, plans, regulations, standards and laws.
- ii) Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks.
- iii) Streamline governance and coordination of transport infrastructure and services.
- iv) Monitor and evaluate transport infrastructure and services policy, legal and regulatory framework, and
- v) Strengthen existing mechanisms to deal with negative social and environmental effects.

The Ministry of Works and Transport implements the sub-programme. The intermediate outcomes are reduced fatality and casualty per mode of transport. During the FY2022/23, the sub-programme budget was Ug shs 151.95bn, of which Ug shs 120.82bn (79.5%) was released and Ug shs 119.41bn (98.8%) was expended.

### **Overall Sub-programme performance**

The overall performance of the Transport Regulation Sub-programme was poor (48%) on account of the poor performance (43%) of the intervention to review, update and develop transport infrastructure and services policies, plans, regulations, standards and laws. However, the intervention to ‘enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks’ registered a fair performance (52%).

Two (2) interventions for the Transport Regulation Sub-programme were reviewed in the FY, and the findings are presented hereafter.

### **3.6.2 Review, update and develop transport infrastructure and services policies, plans, regulations and standards and laws**

This intervention aims at strengthening, and harmonizing the policy, legal, regulatory, and institutional framework for transport infrastructure and services in the country.

To achieve the above, the Ministry of Works and Transport committed to undertake the following: Develop/update policies, laws, guidelines, plans and strategies for the Multinational Lake Victoria Communication and Transport Project; Develop/update construction standards and guidelines; and Draft amendments to the Building Code and Regulations. The performance of the intervention was poor at 43%.

### ***Multinational Lake Victoria Maritime Communication Transport Project***

The Multinational Lake Victoria Maritime Communication and Transport (MLVMCT) Project is an intervention by the East African Community (EAC) to reduce maritime accidents, save lives, improve security and bring efficient and affordable communications to the Lake Victoria communities. The principal objective of this project is to contribute to broad-based poverty alleviation and improvement of the livelihoods of people through increased investment in maritime transport and fishing on Lake Victoria.

Specifically, the project seeks to address maritime transportation and navigation safety through the provision of safe and efficient transport links, and to the safe conduct of fishing activities essential to achieving poverty reduction and sustainable development goals. Therefore, the MLVMCT project currently focuses on developing relevant infrastructure as a precursor for enforcing maritime laws and improving water transport safety.

The target project area is the Lake Victoria Basin (LVBC) shared by Kenya, Uganda, Tanzania, Rwanda and Burundi. The estimated total project cost was USD 36,583,822. The proposed financing from ADF amounted to USD 25,014,522 (68.4%). The European Union–Africa Infrastructure Fund (EU-AIF) was expected to contribute USD 4,770,000 (13%) and participating countries' contributions would amount to approximately USD 6,799,300 (18.6%). The project was scheduled to be implemented over four years, starting in April 2018.

The planned project outputs were: establish a maritime communications system for safety on Lakes Victoria, Kyoga and Albert, i.e., increase GSM signal coverage on the three (3) lakes, establish nine (9) Search and Rescue (SAR) Centres and women fish drying shed, establish a Maritime Rescue Coordination Centre (MRCC), expand the Fisheries Training Institute (FTI), and provide project management and capacity building services.

Planned activities in the FY were: completed 50% of construction works on nine (9) SAR centres and women's fish drying sheds, submit to AfDB for a no objection and award a contract for construction works for MRCC, complete 70% of construction works at the FTI, award a contract for the supply of furniture for the nine (9) SAR centres and women fish drying sheds, deliver ICT equipment and software for the nine (9) SAR centres and women fish drying sheds, support 24/7 call centre operations; install, test and commission nine (09) weather buoys (forecasting systems), and attained 80% GSM coverage on all inland water bodies.

The project attained poor performance (43%). Support to 24/7 call centre operations; installing, testing and commissioning nine (09) weather buoys (forecasting systems) were the only activities that attained 100%. Construction of the FTI attained 68% (97.1% of annual target); construction works on the nine (9) SAR centres and women's fish drying sheds achieved 20% (40% of annual target); and the contract for construction works for MRCC was submitted to ADB, a no objection granted, and was tendered (50%). The rest of the activities were not implemented.

The project implementation was majorly affected by delays in procurement arising from seeking no objections from the development partners and the un-envisaged project costs arising from hazards such as the rising water levels that submerged the original sites, which necessitated additional funding.

### **3.6.3 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks.**

The intervention aims to ensure that the already existing Transport Infrastructure and Services policies, legal, regulations and standards are implemented to reduce the fatalities and casualties per mode of transport. Additionally, compliance with the regulatory requirements is necessary to ensure the maintenance of standards of operation for air and water transport. The performance of the intervention in the FY was fair at 52%.

The following were achieved during the FY2022/23, presented per mode of transport:

#### ***Road Transport***

- i) *Issuance of commercial vehicle licenses:* A total of 18,421 (52.63%) Passenger Service Vehicles (PSVs) were licensed against a target of 35,000 and 827 (82.7%) bus operators' licenses were issued.
- ii) *Licensing of driving schools:* 119 driving schools against a plan of 80 were licensed and were operational across the country. The driving schools were monitored and 36 (54%) of the driving schools were inspected.
- iii) *Driving test monitoring exercises:* Four (100%) monitoring tests were carried out.
- iv) *Issuance of driving permits:* 310,547 driving licenses were issued against a planned 300,000; and 4 (four) -100% quarterly monitoring exercises for the Uganda Driver Licensing System (UDLS) operations were carried out.
- v) *Road safety campaigns and inspections:* Seven (7) out of four (4) Road Safety Awareness campaigns were conducted.
- vi) *Inspection or assessment of road condition including traffic survey:* Three (3) – 37.5% Road Safety Inspections were carried out on major highways against a plan of eight (8), Two (2) Sport Rally routes were inspected for safety and incidents, 12 detailed Road Crash Accident investigations were carried out against a target of eight (8), Three (3) -75% out of the four (4) exercises of black spot mapping were carried out along the main roads.
- vii) *Mechanical Engineering Services (MES) bill:* Four (4) stakeholder consultative workshops were conducted (100%).

#### ***Air Transport***

- i) *Coordination of National and East African Community (EAC) Air Transport Facilitation Programmes:* One (25%) out of the planned four (4) was conducted.
- ii) *Inspection of Entebbe International Airport (EIA):* One (25%) inspection out of four (4) for conformity with the International Civil Aviation Organization (ICAO) in line with the facilitation of passengers and cargo, and security were conducted.
- iii) *Carry out 16 inspections of Up-Country aerodromes:* Seven (43.75%) up-country aerodromes were inspected for compliance with ICAO Standards and recommended practices in North and Eastern Regions.
- iv) *Establish a Civil Aviation Tribunal:* The Civil Aviation Appeals (Tribunal) Procedure Regulations, 2022 were signed by the Hon. Minister and gazetted on 12<sup>th</sup> September, 2022.

- v) *Investigate four (4) Aircraft Accidents and Incidents:* The investigations involving the runway excursion of Rwanda Air flight No. WB 464 at EIA were finalised, and two (2) investigations were initiated that involved Aircraft Reg. No.5X-GBR at Mweya Airstrip and Aircraft Reg.5X VAB operated by Vine Air Ltd.
- vi) *Review of four (4) Bilateral Aviation Safety Agreements (BASAs):* Four (4) BASAs got both financial and legal clearance from the MoFPED and the Ministry of Justice and Constitutional Affairs, respectively. These include Oman, India, Israel and Belgium. One MoU was signed between Uganda and Nigeria, and 15 BASAs were sent to the Solicitor General for legal clearance.
- vii) *Coordinate ICAO, African Civil Aviation Commission (AFCAC), EAC, Common Market for Eastern and Southern Africa (COMESA) and African Union (AU) air transport programmes:* Coordinated arrangements for the 2<sup>nd</sup> East African Civil Aviation Academy (EACAA) graduation that took place on 31<sup>st</sup> March 2023; conducted regulatory oversight on Uganda Airlines with UCAA; one (1) National Air Transport Facilitation Committee meeting under Annex 9 was convened for all national stakeholders at EIA; two (2) preparatory meetings were convened to develop a country position for Uganda to be presented at the 41<sup>st</sup> Session ICAO General Assembly scheduled for 7<sup>th</sup> October 2022 in Montreal-Canada; and a hybrid meeting to finalize the African Civil Aviation Policy was attended in September 2022.

### ***Water Transport***

- i) *Inspection of vessels and issuance of Inland Water Transport (IWT) Licenses:* A total of 312 (78%) marine vessels against a planned 400 were issued with the licenses. The vessels that were not licensed did not have the minimum requirements.
- ii) *Inland Water Transport safety campaigns:* Six (75%) out of eight (8) public awareness campaigns on the safety of navigation, inspection and licensing of IWT vessels were conducted. The failure to achieve the planned outputs was due to inadequate funds.
- iii) *Inspection of aids to navigation for proper functionality:* nine (82%) out of 11 were inspected.
- iv) *Ports and land sites inspected for compliance:* Two (2) ports – 66% and 10 (100%) land sites were inspected.
- v) *Investigate and mitigate 100% of fatal marine accidents reported:* 70% reported fatal marine accidents were investigated and mitigation measures recommended.
- vi) *Implementation of an Oil Spill Contingency Plan:* An interim report was submitted by a consultant on the development of an Oil Spill Contingency Plan for the inland waterways – 100%.

### ***Rail Transport***

- i) *Conduct a rail safety awareness campaign:* One (25%) out of four (4) safety campaigns was conducted for a railway accident at the Bugolobi–Wankoko Spring Road junction.
- ii) *Amendment of the URC Act:* Drafting Principles for Amendment of the URC Act were submitted and approved by Cabinet; a meeting was held to support the First Parliamentary Counsel (FPC) to draft the Uganda Railways (Amendment) Bill; the Draft URC (Amendment) Bill was submitted to FPC in March 2023 for review and finalization.

## CHAPTER 4: CONCLUSION AND RECOMMENDATIONS

### 4.1 Programme Conclusion

The overall performance of the Integrated Transport Infrastructure Services (ITIS) Programme was fair. The programme did not significantly achieve the planned outputs in most sub-programmes during the FY. This dismal performance was majorly attributed to inadequate financing. Throughout the ITIS Programme, there was poor planning as evidenced by the over-commitment of implementing agencies relative to available funding, resulting in the accumulation of arrears.

Under the *Transport Infrastructure and Services Development Sub-programme*, whose aim is to increase transport interconnectivity, promote interregional trade and reduce poverty, and optimize transport infrastructure and services investment across all modes, the performance was poor. Therefore, the intended development of transport infrastructure was not fully achieved. This was on account of inadequate releases to the implementing agencies, leading to delays in the acquisition of the RoW for the development projects and delays in payment of service providers (mainly the contractors and supervising consultants). Low disbursements were noted on externally financed projects arising from delays in the RoW acquisition.

Specifically, projects such as Atiak–Laropi (66kms); Kapchorwa-Suam (73kms); Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, and Kabaale-Kiziranfumbi Road (97kms) - (Critical Oil Road Package 5), Muyembe-Nakapiripirit (92kms), Najjanankumbi-Busabala Road (11kms) and Munyonyo Spur Interchange Improvements, Rwenkunya-Apac-Lira-Puranga (191kms); Upgrading of Kira-Matugga Road and improvement of 5 No. junctions (21kms), Moroto-Lokitanyala Road (42kms), and the Kampala Flyover had a significant lag of over 30% vis-à-vis the project period.

The performance of the ‘construct and upgrade climate proof strategic transport’ intervention was poor. 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 and the development of New Bukasa Port. Despite the poor performance under this intervention, a total of 254kms against an annual target of 361kms of national roads were upgraded to bituminous standard, thus increasing the total national paved network to 6,133kms. However, the increase in the national paved network fell short of the NDP III target by 7.2%.

The development of Kabaale International Airport attained a fair performance. The performance was majorly affected by the contractor's 3.5 months’ suspension of the works due to a breach of contract by the MoWT.

To optimize transport infrastructure and services across all transportation modes and provide connectivity, the GoU has invested in the improvement of ferry services, rehabilitation of the Meter Gauge Railway between Malaba–Kampala and Tororo–Gulu, and the Gulu Logistics Hub. The performance of the Tororo–Gulu railway rehabilitation was poor due to the suspension of works. The delay in finalization of the rehabilitation of the Tororo–Gulu railway affected the operationalization of the Gulu Logistics Hub which was completed in the FY2021/22.



There were efforts to build the capacity of the local construction industry through awarding or sub-contracting of works to local firms. However, this initiative has been limited to preliminary and low-value works that attract low returns. This was majorly attributed to the local firms' inadequate financial and technical capacity, yet the burden of credit access from financial institutions remains a challenge.

The performance was fair under the *Transport Asset Management Sub-programme*, whose main aim is to prioritize transport assets management to increase their life span. The 'rehabilitate and maintain transport infrastructure' intervention performed fairly, while that of 'adopt cost-efficient technologies to reduce maintenance backlog' was poor. The underperformance was strongly linked to poor planning of the outputs under these interventions, evidenced by the overarching excessive time overruns; inadequate releases to ongoing projects; and the implementing units. The 'enforcing loading limits' intervention, on the other hand, had a very good performance.

The national roads rehabilitation of the paved network output implemented by the UNRA performed fairly. A total of 55.18kms equivalent of the national roads were rehabilitated against an annual target of 189kms. The rehabilitation of Masaka Town Roads (9.3kms) was substantially completed.

The performance of the rehabilitation of district roads implemented by the MoWT was fair, while that of the Community Roads Improvement Project (CRIP) was poor. All completed roads were fully graveled and drainage was provided. Sealing of urban roads by the MoWT performed fairly. The underperformance of these outputs was attributed to inadequate disbursements and as a result, the MoWT did not undertake the planned works on time.

Implementing the pilot project for Probase aimed at adopting cost-efficient technologies for road maintenance was poor. The implementation of this pilot project, which had an original duration of 12 months, had a revised period of 52.3 months. This poor performance was attributed to several factors, such as poor mobilization of contractors, delayed relocation of utilities and PAPs, delayed approval of variations; and poor contractor cash flow leading to stoppage of works. The delay in completing the works on these projects undermines the decision to adopt the technology since it will be difficult to assess its performance.

The National; and District, Urban and Community Access roads were maintained using routine manual and mechanised methods by either force account or contracting. The performance of the maintenance works for national roads was good for both force account and contracts. Maintenance of the DUCAR network undertaken by the LGs had a good performance. The agencies majorly undertook grading works to keep the roads motorable.

The construction of bridges on the DUCAR network by the MoWT performed fairly. Four (4) cable bridges in the hard-to-reach areas were substantially completed, while a significant number of bridges were ongoing. The performance was greatly affected by insufficient and delayed disbursement of funds; and flooding of the sites due to heavy rains that led to the suspension of works on some sites.

The enforcement of the axle loads by the UNRA led to a drop in the overloaded trucks on the national road network from 4.2% in the FY2021/22 to 3.2% in the FY2022/23. This reduction was a good step forward in improving the lifespan of the road infrastructure. Despite the decrease in overloaded vehicles, there is still a need to enhance enforcement to reduce the number to zero.

The *Land Use and Transport Planning Sub-programme* registered a fair performance on account of inadequate funding/release for the RoW acquisition, which affected the compensation of the PAPs. Consequently, this greatly affected the achievement of targets under the Transport Infrastructure and Services Development Sub-programme.

The performance of the *Transport Regulation Sub-programme* was poor despite the good financial release majorly due to delayed procurements. The ‘review, update and develop transport infrastructure and services policies, plans, regulations and standards and laws’ intervention performed poorly, while the ‘enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks’ intervention performed fairly.

The performance of the Multinational Lake Victoria Maritime Communication and Transport Project, a key intervention by the EAC partner states was poor. The performance was affected by delays in procurement arising from seeking no objections from the development partners and the unforecast project costs as a result of the rising water levels that submerged the original sites.

### **Overall challenges**

1. **Budget suppression** mainly affected both the Transport Infrastructure and Services Development and the Land Use and Transport Planning sub-programmes. The insufficient budget and releases led to increased arrears to the service providers due to delayed payments.
2. **Delayed disbursement of maintenance funds** to implementing agencies.
3. **Over-commitment by the implementing agencies** compared to the available financing leading to the accumulation of arrears.
4. **Delayed access to project corridors or RoW** on upgrading projects on the national road network majorly due to exhaustion of the land acquisition budget and grievances from the PAPs.
5. **Increased fatalities** as a result of road crashes majorly due to reckless driving.
6. **Overloading** on the national road network still exists, hence damage to the roads.

### **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 MoWT and UNRA should prioritise funding for key outputs and ensure that ongoing projects are completed before new ones commence.
3. The UNRA and MoWT should prioritise acquiring at least 50% of the RoW before the commencement of the project works and ensure that land acquisition is finalised within six (6) months after commencement for future projects.
4. The MoWT should enhance the road safety sensitization campaigns; and liaise with the Uganda Police to ensure that all vehicles and drivers comply with the Traffic and Road Safety Act (1998) as amended in 2020, and the Roads Act 2019.
5. The UNRA should enhance the enforcement of axle load control operations to ensure that the number of overloaded vehicles on the roads is reduced to zero.

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19. UNRA Projects Status Report for June 2023
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21. URF Q4 Performance Report, FY2022/23
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## ANNEXES

**Annex 2A: A summary of the projects/districts monitored per intervention at annual monitoring 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	Gulu Logistic Hub Access Road(2.2Kms); Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93kms); Selected roads access Roads in Rushere town(3.0kms) and Kyamate Access roads(2.6kms); Busega - Mpigi Expressway (23.7Kms); Rukungiri-Kihihi-Ishasha/Kanungu (78.5 kms); 15kms town roads in Masindi and Kigumba; Atiak – Laropi (66kms); Moroto-Lokitanyala Road (42kms); Muyembe – Nakapiripirit (92kms); Kampala Flyover; Kapchorwa-Suam (73 Kms); Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, and Kabaale-Kiziranfumbi Roads (97kms); Kitala - Gerenge Road (10kms); Apac-Lira-Puranga 100.1kms); Kira-Matugga road and improvement of 5 No. junctions (21kms); Rwenkunya-Apac (90.9kms); Najjanakumbi-Busabala Road (11kms) and Munyonyo Spur Interchange and Service Roads (17kms); Kawuku-Bwerenga Road (6.6kms) and Namugonde-Bugiri (Fuel Tank Reservoir 1.6kms)	UNRA
		Development of New Bukasa Port (Compensation of PAPs and	Bukasa Port	MoWT

Sub-programme	Intervention	Programme Implementation Action	Location/Project	Implementing agency		
		construction works)				
		Construct Kabaale International Airport	Kabaale International Airport	MoWT		
		Rehabilitate Tororo – Gulu Meter Gauge Railway line	Tororo – Gulu Meter Gauge Railway	MoWT		
		Rehabilitation of the Kampala-Malaba MGR line	Kampala-Namanve section ((28kmss) Tororo – Namanve Railway Section (234kms	MoWT		
	Implement an integrated multi-modal transportation hub	Gulu Logistics Hub; Ferry services; Feasibility studies and designs; upgrading of roads network for connectivity in GKMSA	Gulu Logistics Hub Ferries: Buyende-Kagwara-Kaberamaido (BKK) and Bugala-Bubembe-Bunyama (BBB). Landing Sites/Jetties: Wanseko, BKK, BBB, Sigulu, Amuru Rhino Camp. Rehabilitation of Kyoga, Laropi and Obongi ferries		UNRA	
			Gerenge landing site		MoWT	
			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 (GKMSA)		KCCA	
			Strengthen local construction capacity	Award 40% of the contract's value of works to local firms	UNRA	UNRA
Transport Asset Management	Rehabilitate and maintain transport infrastructure	National Roads Rehabilitation of the Paved Network	Alwii-Nebbi (33Kms); Masaka Town roads; Kampala-Jinja (72kms); Mityana-Mubende (100kms) and Tororo-Mbale-Soroti-Lira-Kamdini (340kms).	UNRA		

Sub-programme	Intervention	Programme Implementation Action	Location/Project	Implementing agency
		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 and Package 2: Nsambya - Mukwano Road); Lugogo Swamp Crossing along Kyamukonda-Kasozi-Ngoma Road; 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; Jure Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe Road and 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	Arua, Gulu, Kasese, Mbarara, Mpigi Mubende, Soroti, Tororo	UNRA/URF
		Maintenance of District, Urban and Community Access Roads network	Districts of Amuria, Amuru, Bugiri, Jinja, Kakumiro, Kibuku, Ntungamo, Rubirizi, Terego. Municipal Councils comprising of Lugazi, Mubende, Tororo and Masaka City	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	MoWT

Sub-programme	Intervention	Programme Implementation Action	Location/Project	Implementing agency
			Bridge (Sironko), Aderema Box Culvert (Tororo), Kanginma Swamp crossing Meriket Nyem Nyem Swamp crossing (Tororo)	
		Rehabilitation of district roads	DRRU- Central, West, North, Jinja	MoWT
		Sealing of urban road	Njeru T.C, Kibuku TC, Gayaza High School, Kira MC, Nkokonjeru TC, Busunju TC, Lwamata TC, Ndeje University	MoWT
	Adopt cost-efficient technologies to reduce maintenance backlog	Sealing of district roads with Probase and other Low-Cost Seals	Kayunga - Nabuganyi (14.7kms) Nansana - Kireka - Biira (3.8kms) Kakiri – Masulita – Mawale Road	MoWT
	Enforce loading limits	Weighting vehicles and charging fines on overload	Nine Weigh Stations (Magamaga, Mbale, Mbarara, Mubende, Elegu, Busitema, Luweero, Lukaya and Malaba)	UNRA
Transport Regulation	Review, update and develop transport infrastructure and services policies, plans, regulations and laws	Laws, policies, standards and guidelines developed	Multinational Lake Victoria Maritime Communication Transport (MLVMCT) Project	MoWT
	Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional framework	Enforcement under Air, Water and Road Transport modes	-	MoWT
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

**Annex 3A: Performance of the National Roads Rehabilitation of the Paved Network by 30<sup>th</sup> June 2023**

Road Project	Annual Target progress (%)	Cum. Achieved Progress(%)	Score (%)	Remarks
Mityana-Mubende (86kms) and Upgrading of Mityana Town Roads (14kms)	48.86	14.2	29.12	<p>The civil works were awarded to M/s Energoprojekt-Niskogrannja A.D. The cumulative physical progress of works achieved was 19.09% against a plan of 53.72%. This was a slippage of 34.63% at a time progress of 73.6%. This was attributed to: delayed payments to both the contractor and consultant; and frequent breakdown of equipment. The project received 90% of the annual budget. The financial progress was at 19.47% against the planned 48.88%. The contractor was cumulatively paid Ug shs 73,351,636,549 (six IPCs) out of the nine (9) certified IPCs of value Ug shs 99,466,649,718.</p> <p>Similarly, the consultant's payments were not well honoured as only seven(7) invoices (50.0%) of Ug shs 2,319,557,800 out of the 14 submitted invoices of value Ug shs 3,922,658,200 were paid.</p>
Kampala-Jinja (72kms)	28.27	25.1	88.65	<p>The civil works were awarded to M/s Energoprojekt-Niskogrannja A.D. The cumulative physical progress of works achieved was 42.04% against a plan of 45.25. This was a slippage of 3.21% at a time progress of 85%. This was attributed to: disruptions due to the high traffic volumes even when works are carried out at night; delayed payments to the contractor; and the contractor's long haulage distances for materials which affects timely delivery to the site. The project received 16.5% of the annual budget. The financial progress was at 43.90% against the planned 49.47%. The contractor was cumulatively paid Ug shs 33,124,594,760 (five IPCs) out of the seven (7) certified IPCs of value Ug shs 41,795,454,625.</p> <p>The project was supervised by the UNRA in-house team.</p>



<p>North Eastern Road Corridor Asset Management Project (NERAMP) - Soroti – Dokolo – Lira - Kamdini road (189.4Kms)</p>	<p>N/A</p>	<p>N/A</p>	<p>-</p>	<p>The civil works were awarded to M/S Mota-Engil Engeharia E Construcaao Africa, SA. The project is part of an Output and Performance-based Road Maintenance Contract (OPRC) for the maintenance of the North-Eastern Road Corridor. The project has two sections: Lot 1 - Tororo-Mbale-Soroti (150.8kms); and Lot 2 - Soroti-Dokolo-Lira-Kamdini (189.4kms). By June 2023, works were suspended on Lot 1 while works on Lot 2 were ongoing.</p> <p>Cumulative physical progress on Lot 2 was 26.48% against a time progress of 58.4%.</p>
<p>Alwii – Nebbi (33Kms) and Upgrading of Packwach and Nebbi Town Roads</p>	<p>58.39</p>	<p>22.5</p>	<p>38.53</p>	<p>The contract for civil works was awarded to M/s China Railway 18<sup>th</sup> Bureau Group Co. Ltd. The cumulative physical progress was at 28.36% against a planned of 63.89% and time progress of 72.2%. The cumulative financial progress was 34.87% against the planned progress of 66.24%. The contractor submitted 10 IPCs amounting to Ug shs 24,731,675,489. By the end of June 2023, 8 IPCs worth Ug shs 20,439,505,179 had been paid. The project had 41 PAPs in Nyaravur town who were not yet paid.</p> <p>The progress of the project has been affected by: delayed payment of the contractors' IPCs, weak mobilization of the contractor, and the delay in resolving the Nyaravur RoW land dispute.</p>
<p><b>Overall performance</b></p>			<p><b>52.1</b></p>	<p><b>Fair performance</b></p>

*Source: UNRA Rehabilitation Projects Monthly Progress Reports of June 2022 and June 2023, and Authors' Compilation*

## UNRA Stations

### Annex B: Performance National Roads Maintenance of each UNRA Station

#### a) Arua UNRA Station

##### Annex B1: Performance of Force Account at Arua Station by 30<sup>th</sup> June 2023

Output	Annual Target	Cum. Achieved Quantity	Score (%)	Remark
Routine Manual Maintenance (paved) (kms)	790.0	600.4	76.0	Good performance
Routine Manual Maintenance (unpaved) (kms)	2778.4	2083.8	75.0	
Routine Mechanized Maintenance (paved) (kms)	70	26.0	38.5	Poor performance
Routine Mechanized Maintenance (unpaved) (kms)	414.2	201.2	60.1	Fair Performance
<b>Overall physical performance</b>			<b>62.4</b>	<b>Fair performance</b>

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

#### b) Gulu UNRA Station

##### Annex B2: Performance of Force Account at Gulu Station by 30<sup>th</sup> June 2023

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remark
Routine Manual Maintenance (paved) (kms)	398.9	343.1	86.0	Good performance
Routine Manual Maintenance (unpaved) (kms)	548	493.2	90.0	
Routine Mechanized Maintenance (paved) (kms)	110	166.0	100.0	Very good performance
Routine Mechanized Maintenance (unpaved) (kms)	336	257.0	78.2	Good performance
<b>Overall physical performance</b>			<b>88.6</b>	<b>Good performance</b>

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

**Annex B3: Performance of Contracts at Gulu UNRA Station by 30<sup>th</sup> June 2023**

Contract Name	Annual Target (%)	Cum. Achieved (%)	Score (%)	Remark
Framework contract for mechanized maintenance of Odek bridge – Rackoko (27kms)	16.67	55.6	100.0	Very good performance
Framework contract for Mechanised maintenance of Aber-Anyeke-Ngai (37kms)	17	54.0	100.0	Very good performance
<b>Overall performance</b>			<b>100</b>	<b>Very good performance</b>

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

**c) Kasese UNRA Station**

**Annex B4: Performance of Force Account at Kasese UNRA Station by 30<sup>th</sup> June 2023**

Activity	Annual Target (kms)	Cum. Achieved Quantity (kms)	Score (%)	Remarks
Routine Manual Maintenance (paved)	135.3	89.5	82.26	Good performane however, the target was not met due to the termination of the LBCs of some road sections. The re-advertised sections did not get new contractors.
Routine Manual Maintenance (unpaved)	296.5	201.5	84.51	
Routine Mechanized Maintenance (paved)	26.0	12.0	54.46	The target was not met.
Routine Mechanized Maintenance (unpaved)	249.3	169.5	59.42	Equipment breakdown affected the progress of works.
<b>Overall Performance</b>			<b>70.2</b>	<b>Good performance</b>

*Source: Kasese UNRA Station and Author's Compilation*

**Annex B5: Performance of Contracts at Kasese UNRA Station by 30<sup>th</sup> June 2023**

Contract	Annual Target (%)	Cum. Achieved (%)	Score (%)	Remarks
Periodic Maintenance of Selected Unpaved National Roads For 23 UNRA Stations; Lot 8: Kasese Station, Nkenda – Bugoye – Nyakalingijo (17.5kms) and Rugendabara – Kitwamba – Kasangali (24.7kms)	58.5	14.4	24.62	Contractor: Bushenyi Enterprises Ltd Contract sum: Ug Shs 3,712,671,760 Commencement date: 12 <sup>th</sup> December 2020 Completion date: 11 <sup>th</sup> September 2021 which was extended to 21 <sup>st</sup> June 2023. The contractor failed to execute works (stalled at 55.9%) at a time progress of 356% due to poor cash flows hence, the contract was in the termination process.
<b>Overall Performance</b>			<b>24.6</b>	<b>Poor performance</b>

*Source: Kasese UNRA Station and Author's Compilation*

**d) Mbarara UNRA Station**

**Annex B6: Performance of Force Account at Mbarara UNRA Station by 30<sup>th</sup> June 2023**

Activity	Annual Target (kms)	Cum. Achieved Quantity (kms)	Score (%)	Remark
Routine Manual Maintenance (paved)	349.0	261.54	79.4	Good performance, however the annual target was not achieved due to budget cuts
Routine Manual Maintenance (unpaved)	630.0	485.72	83.1	
Routine Mechanized Maintenance (paved)	131.0	69.15	54.4	The annual target was not achieved due to insufficient releases.
Routine Mechanized Maintenance (unpaved)	182.0	189.20	62.2	
<b>Overall Performance</b>			<b>69.8</b>	<b>Fair performance</b>

*Source: Mbarara UNRA Station and Author's Compilation*

### Annex B7: Performance of Contracts at Mbarara UNRA Station by 30<sup>th</sup> June 2023

Contract Name	Annual Target (%)	Cum. Achieved (%)	Score (%)	Remark
Mechanised Maintenance of Selected Unpaved National Roads under Framework Contract for three years, Totalling 707 Kms Lot 13: Kyambura – Katerera road (27 Kms) Call off Order No.12	36.0	34.0	94.44	Contractor: M/s Wanaik Construction Co. Ltd Contract sum: Ug Shs 1,195,114,565 Commencement date: 30 <sup>th</sup> December 2020 Completion date: 30 <sup>th</sup> June 2021. The cumulative physical progress was at 98.0% by 30 <sup>th</sup> June 2023 (over 300% time progress).
Mechanized Maintenance of Selected Unpaved National Roads Under Framework Contract for Three years, Totalling 707 Kms LOT 13: Kabingo-Nyakitunda-Kyezimbire Road(42KMS) Call Off Order No.3	74.9	71.0	94.79	Contractor: M/s Efra Limited Contract sum: Ug Shs 1,674,190,726 Commencement date: 26 <sup>th</sup> July 2019 Completion date: 26 <sup>th</sup> May 2020 which was revised severally to 27 <sup>th</sup> November 2021. The works were at substantial completion and the contractor was attending to the snag list under the DLP. However, the project dragged on for an extra 17 months (260%). The financial progress was 96.1% against a plan of 100.
Mechanized Maintenance of Unpaved Roads for UNRA Stations Under Frame Work Contract for Three Years, Phase 3; Lot 9. Mbarara Station. Road Name: Rugaga-Rushasha-Rwentaha-Endiinzi (54.9kms): Call Of Order No. 1.	60.0	50.0	83.33	Contractor: M/s NIPE Construction and Technical Services Limited Contract sum: Ug Shs 1,489,360,164 Commencement date: 1 <sup>st</sup> April 2023 Completion date: 9 <sup>th</sup> September 2023. The cumulative physical progress was at 50% by 30 <sup>th</sup> June 2023 against a plan of 60% at a time progress of 50% and a financial progress of 63.4%. The contract was behind schedule.
Mechanized Maintenance of Unpaved Roads for UNRA Stations under Frame Work Contract for three years, Phase3; Lot 9. Mbarara Station. Road Name: Isingiro-Rugaga-ntatamukyi (51 kms) and Maboona-Ekitindo-Kasheshe (41kms): Call Of Order No. 1	60.0	95.0	100.00	Contractor: M/s NIPPON Limited Contract sum: Ug Shs 2,510,639,836 Commencement date: 1 <sup>st</sup> April 2023 Completion date: 31 <sup>st</sup> October 2023. The cumulative physical progress was very good at 95% by 30 <sup>th</sup> June 2023 against a plan of 60% at a time progress of 42.8%. The contractor was ahead of schedule. The road was fairly motorable although more fill was required at the culvert locations.
<b>Overall Performance</b>			<b>90.9</b>	<b>Very good performance</b>

Source: Mbarara UNRA Station and Author's Compilation

e) Mpigi UNRA Station

**Annex B8: Performance of Force Account at Mpigi UNRA Station by 30<sup>th</sup> June 2023**

Activity	Annual Target (kms)	Cum. Achieved Quantity (kms)	Score (%)	Remark
Routine Manual Maintenance (paved)	263	219.0	83.27	Good performance however, the LBCs were run for ten (10) out of 12 months.
Routine Manual Maintenance (unpaved)	400	319.5	79.88	
Routine Mechanized Maintenance (paved)	39	20.9	53.59	The unachieved targets were mainly attributed to budget shortfalls.
Routine Mechanized Maintenance (unpaved)	378	239.3	63.31	
<b>Overall Performance</b>			<b>70.00</b>	<b>Good performance</b>

Source: Mpigi UNRA Station and Author's Compilation

**Annex B9: Performance of Contracts at Mpigi UNRA Station by 30<sup>th</sup> June 2023**

Contract Name	Annual Target (%)	Cum. Achieved (%)	Score (%)	Remark
Drainage Improvement Works for Mayanja - Kato Swamp Crossing Under Mpigi Station Lot 12	78.00	72.78	93.31	Contractor: M/s Rodo Contractors Limited Contract sum: Ug shs 12,808,916,710 Commencement date: 1 <sup>st</sup> February 2022 Completion date: 30 <sup>th</sup> April 2023 which was revised to 21 <sup>st</sup> August 2023. The cumulative physical progress was at 94.78% by 30 <sup>th</sup> June 2023 at a time progress of 85.57%. The work was ahead of schedule. Major works such as the G15 fill material, wearing course, the box culvert, gabion works, and riprap (protection to the culverts) were at substantial completion. Ongoing works were guard rail and signage installation, and roadside protection works.
Low Volume roads using appropriate Low-Cost sealing Technology-Lot 5: Kyabadaza – Kibibi (14.4kms), Kabasanda – Kakindu (14.9kms), Bukulula – Kalungu (12kms) and Bujjuko – Kakiri (11kms)	65.00	32.52	50.03	Contractor: M/s MBW Consulting Ltd Contract sum: Ug Shs 735,128,200 Commencement date: 13 <sup>th</sup> December 2021 Completion date: 12 <sup>th</sup> July 2022 which was revised to 3 <sup>rd</sup> November 2022. The cumulative physical progress was at 67.52% by 30 <sup>th</sup> June 2023 (over 140% time progress). The works were being affected by delayed payments.

Contract Name	Annual Target (%)	Cum. Achieved (%)	Score (%)	Remark
Framework Contract For Three Years Lot 5: Mityana-Busunju (30kms)	59.35	31.76	53.51	Contractor: M/s Assured Engineering Services Limited Contract sum: Ug Shs 833,544,244 Commencement date: 20 <sup>th</sup> March 2023 Completion date: 20 <sup>th</sup> July 2023. The cumulative physical progress was at 40.2 % against a plan of 59.35% at 83.74% time progress. The progress of works was affected by poor mobilisation rate (41.7% by April 2023), delayed payments and heavy rains. There was also a risk of lack of PPE by the contract staff.
Framework Contract For Three Years Lot 5: Mitalamaria-Bulo-Kanoni (29.45kms)	75.00	65.00	86.67	Contractor: M/s KSD Builders, Contractors and Estate Developers Ltd Contract sum: Ug shs 900,000,000 Commencement date: 20 <sup>th</sup> March 2023 Completion date: 20 <sup>th</sup> July 2023. The cumulative physical progress was at 65% by 30 <sup>th</sup> June 2023 against a plan of 75%.
<b>Overall Performance</b>			<b>70.9</b>	<b>Good performance</b>

Source: Mpigi UNRA Station and Author's Compilation

#### f) Mubende UNRA Station

#### Annex B10: Performance of Force Account at Mubende UNRA Station by 30<sup>th</sup> June 2023

Activity	Annual Target (kms)	Cum. Achieved Quantity (kms)	Score (%)	Remark
Routine Manual Maintenance (paved)	188.00	84.2	61.3	The target was not met because no works were executed in Q1 due to the non-release of funds for the activity.
Routine Manual Maintenance (unpaved)	407.00	244.1	75.0	
Routine Mechanized Maintenance (paved)	189.69	120.7	79.6	The achievement of works was due to budget cuts
Routine Mechanized Maintenance (unpaved)	407.00	255.0	80.6	Budget cuts, equipment breakdown and heavy rainfall affected the execution of planned works. The executed works on Kasambya-Nabingoola and Kasambya-Nabakazi under routine mechanized maintenance were fair. However, Kasambya-Nabakazi was pending gravelling .
<b>Overall Performance</b>			<b>74.1</b>	<b>Good performance</b>

Source: Mubende UNRA Station and Author's Compilation

**Annex B11: Performance of Contracts at Mubende UNRA Station by 30<sup>th</sup> June 2023**

Contract Name	Annual Target (%)	Cum. Achieved (%)	Score (%)	Remark
Framework Contracts For Three Years; LOT 19: Mubende Station; Call off order 002 along Lusalira – Kasambya – Nkonge road (38.42kms)	50	40.0	80.0	Contractor: M/s BCR General Limited Contract sum: Ug Shs 1,649,705,943 Commencement date: 27 <sup>th</sup> February 2023 Completion date: 26 <sup>th</sup> August 2023. The cumulative physical progress was at 42.63% (May 2023) against a plan of 60.00%. River training works were completed while grading, gravelling, Culvert installation and fill works were ongoing.
Mechanized Maintenance Of Selected Unpaved National Roads Under Framework Contracts For Three Years; LOT 19: Mubende Station; Call off order 002 along Myanzi – Kassanda – Bukuya – Kiboga road (61.66kms)	33.3	15.0	45.0	Contractor: M/s CGH Establishments Contract sum: Ug Shs 900,000,000 Commencement date: 7 <sup>th</sup> April 2023 Completion date: 6 <sup>th</sup> October 2023. The cumulative physical progress was at 22 % against a plan of 50%. River training and grading works were ongoing.
<b>Overall Performance</b>			<b>62.52</b>	<b>Fair performance</b>

*Source: Mubende UNRA Station and Author's Compilation*

**g) Soroti UNRA Station**

**Annex B12: Performance of Force Account at Soroti UNRA Station by 30<sup>th</sup> June 2023**

Activity	Annual Target (kms)	Cum. Achieved Quantity (kms)	Physical performance Score (%)	Remark
Routine Manual Maintenance (Paved)	133	122	91.73	56.3% of the budget was received
Routine Manual Maintenance (UnPaved)	808.7	566.09	70	58.1% of the budget was received.
Routine Mechanised Maintenance (Paved)	14.6	14.6	100	Target was achieved.



Activity	Annual Target (kms)	Cum. Achieved Quantity (kms)	Physical performance Score (%)	Remark
Routine Mechanised Maintenance (UnPaved)	357	227.5	63.73	The station's focus was on grading to ensure roads remained motorable.
<b>Overall Performance</b>			<b>81.36</b>	<b>Very good performance</b>

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

### **Annex B13: Performance of Contracts at Soroti UNRA Station by 30<sup>th</sup> June 2023**

Contract	Annual Target (%)	Cum. Achieved (%)	Score (%)	Remarks
Periodic Contract Kumi – Omatenga – Agule and Bugondo – Obukito – Kadungulu Contractor: MOHA Construction Ltd Contract Sum: Ug shs 2,295,785,580 Contract Duration: 5 months Commencement Date: 1/09/2020 Completion Date: 31/01/2021	100	100	100	Project completion was in December 2022. Delays in payment were experienced.
Framework Contract II: Arapai – Amuria (28kms) Contractor: Uganda - Martyrs Construction Co. Ltd Contract sum: Ug shs 499,843,421 Contract Duration: 4 months Commencement Date: 11/10/2021 Completion Date: 10/2/2022	100	20	20	The progress of the project was behind schedule. Delays in payments affected the implementation.
Framework Contract II: Kumi – Ongino – Akidde 21kms) Contractor: Uganda Martyrs Housing and Construction Co. Ltd Contract Sum: Ug shs 499,792,884 Contract Duration: 4 months Commencement Date: 10/10/2021 Completion Date: 17/2/2022	100	43	43	The progress of the project was behind schedule. Delays in payments affected implementation.
Routine Mechanized Maintenance under Framework Contract II: Soroti-Serere (27kms) Contractor: JB United Civil Engineering and Building Contractors Contract Sum: Ug shs 1,246,381,410 Contract Duration: 5 months Commencement Date: 3/04/2023 Completion Date: 3/09/2023	40	95	100	Progress was ahead of schedule with the works substantially completed.

Contract	Annual Target (%)	Cum. Achieved (%)	Score (%)	Remarks
Routine Mechanized Maintenance under Framework Contract II: Kumi-Brooks Corner (46kms) Contractor: Heaat General Engineers and Contractors Limited Contract Sum: Ug shs 1,000,000,000 Contract Duration: 4 months Commencement Date: 5/04/2023 Completion Date: 5/08/2023	50	77	100	Project progress was ahead of schedule.
Routine Mechanized Maintenance under Framework Contract II: Arapai-Amuria (30kms), Katakwi-Toroma (15kms) and Kumi-Ongino-Akide (21kms) Contractor: Uganda-Martyrs Construction Co. Ltd Contract Sum: Ug shs 1,745,002,700 Contract Duration: 6 months Commencement Date: 14/03/2023 Completion Date: 13/10/2023	33.3	21.4	64.3	Project progress was behind schedule with cash flow being the main constraint to the progress.
<b>Overall performance</b>			<b>71.2</b>	<b>Good performance</b>

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

#### **h) Tororo UNRA Station**

##### **Annex B14: Performance of Force Account at Tororo UNRA Station by 30<sup>th</sup> June 2023**

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remark
Routine Manual Maintenance (paved) (kms)	170.0	136.0	80.0	Good performance
Routine Manual Maintenance (unpaved) (kms)	446	334.5	75.0	
Routine Mechanized Maintenance (paved) (kms)	59	33.0	16.7	Poor performance. Performance was mainly affected by the delayed release of funds.
Routine Mechanized Maintenance (unpaved) (kms)	144	196.0	100.0	The station mainly carried out grading works.
<b>Overall physical performance</b>			<b>67.9</b>	<b>Fair performance</b>

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

**Annex B15: Performance of Contracts at Tororo UNRA Station by 30<sup>th</sup> June 2023**

Contract Name	Annual Target (%)	Cum. Achieved (%)	Score (%)	Remark
Contract for periodic maintenance of Nagongera – Busolwe – Busaba Road	50	50.0	100.0	Contractor: Spider Contractors Ltd Contract sum: Ug shs 9,547,820,612 Commencement date: 27 <sup>th</sup> January 2021 Completion date: 27 <sup>th</sup> October 2021 which was revised to 22 <sup>nd</sup> March 2022. The works were at substantial completion and the contractor was attending to the snag list under the DLP.
Framework contract for Mechanized maintenance of Lwangosha – Lufudu Road	50	100.0	100.0	Contractor: JV of BMCE Services Ltd and APCON Company Ltd Contract sum: Ug shs 601,964,124 Commencement date: 15 <sup>th</sup> April 2023 Completion date: 15 <sup>th</sup> September 2023 The project was substantially completed. The financial progress was 0.0%.
Framework contract for Mechanized maintenance of Kachonga – Kidoko – Mollo Road, 22kms	33	27.0	81.8	Contractor: MML Road Contractors Ltd. Contract sum: Ug shs 796,953,297 Commencement date: 10 <sup>th</sup> May 2023 Completion date: 9 <sup>th</sup> October 2023. The project was still ongoing by the end of June 2023. A total of 18kms of the road were graded.
Framework contract for Mechanized maintenance of Malaba - Bugiri (69kms) and Namutere - Busia (17.5kms)	33	0.0	0.0	Contractor: Newton Company Limited Contract sum: Ug shs 1,000,829,980 Commencement date: 15 <sup>th</sup> March 2023 Completion date: 14 <sup>th</sup> August 2023. By 30 <sup>th</sup> June 2023, the contractor had not mobilized to the site, nor submitted a performance guarantee and hence the commencement order was not issued.
Framework contract for Mechanized maintenance of Namayingo- Bumeru Road (32kms)	33	45.0	100.0	Contractor: Wim Services Ltd Contract sum: Ug shs 601,411,673 Commencement date: 25 <sup>th</sup> April 2023 Completion date: 24 <sup>th</sup> October 2023. The contractor had completed the grading and gravelling, and was mobilizing for drainage works.
<b>Overall Performance</b>			<b>76.4</b>	<b>Good performance</b>

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

## Districts

### Annex C: Performance of Maintenance of the DUCAR Network at each agency monitored

#### i) Amuria District

##### Annex C1: Performance of Amuria District Roads Maintenance by 30<sup>th</sup> June 2023

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Periodic Maintenance (kms)	2.0	0.0	0.0	Poor performance. The district delayed to execute the work due to an equipment breakdown.
Routine Mechanized Maintenance (kms)	9.0	4.0	51.2	Fair performance. Performance was affected by equipment breakdown and delayed disbursement of funds.
Routine Manual Maintenance (kms)	119.0	87.0	84.3	Road gangs worked in one-quarter out of the planned four.
<b>Overall Physical Performance</b>			<b>45.2</b>	<b>Poor performance</b>

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

#### ii) Amuru District

##### Annex C2: Performance of Amuru District Roads Maintenance by 30<sup>th</sup> June 2023

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Periodic Maintenance (kms)	19.5	5.0	29.8	Performance was poor. This was attributed to the funding shortfalls
Routine Mechanized Maintenance (kms)	15.4	7.0	52.9	Performance was fair.
Routine Manual Maintenance (kms)	301.89	201.3	77.5	Road gangs worked for two-quarters out of the planned three .
<b>Overall physical performance</b>			<b>53.4</b>	<b>Fair performance</b>

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

iii) Bugiri District

**Annex C3: Performance of Bugiri District Roads Maintenance by 30<sup>th</sup> June 2023**

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Routine Mechanized Maintenance (kms)	119.7	218.0	100.0	Very good performance
Routine Manual Maintenance (kms)	294.3	18.5	6.3	Poor performance. Routine manual maintenance was scaled down in favour of routine mechanized maintenance
Bridges (No)	1.0	3.0	100.0	This was part of emergency works on Kadoma Stream Crossing, Nagawoloma Stream Crossing and Bupala Swamp
<b>Overall Physical Performance</b>			<b>68.8</b>	<b>Fair performance</b>

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

iv) Jinja District

**Annex C4: Performance of Jinja District Roads Maintenance by 30<sup>th</sup> June 2023**

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Periodic Maintenance (kms)	27.6	27.6	100	Very good performance
Routine Mechanized Maintenance (kms)	29.1	11.2	57.9	Fair performance. The performance was affected by budget cuts. Additionally, some funds were reallocated to address emergencies at Nabukosi swamp.
Routine Manual Maintenance (kms)	148	111.0	85.5	Good performance. The road gangs worked for six months out of the planned eight.
<b>Overall Physical Performance</b>			<b>81.1</b>	<b>Good performance</b>

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

v) **Kakumiro District**

**Annex C5: Performance of Kakumiro District Roads Maintenance by 30<sup>th</sup> June 2023**

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Routine Manual Maintenance (kms)	192.9	59.3	50.0	The annual target was not achieved as the works were executed in only two out of the four quarters.
Routine Mechanized Maintenance (kms)	80.4	70.0	87.5	The annual target was not achieved due to budget cuts.
<b>Overall Performance Rating</b>			<b>68.8</b>	<b>Fair performance</b>

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

vi) **Kibuku District**

**Annex C6: Performance of Kibuku District Roads Maintenance by 30<sup>th</sup> June 2023**

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Routine Manual Maintenance (kms)	80.7	46.5	57.7	Fair performance. Performance was affected by funding shortfalls.
Routine Mechanized Maintenance (kms)	73.2	72.2	98.6	Very good performance. The annual target was achieved.
<b>Overall Physical Performance</b>			<b>78.1</b>	<b>Good performance</b>

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

vii) **Ntungamo District**

**Annex C7: Performance of Ntungamo District Roads Maintenance by 30<sup>th</sup> June 2023**

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Routine Manual Maintenance (kms)	220.8	36.8	27.14	The works were executed for two (2) months out of the planned 12.
Routine Mechanized Maintenance (kms)	60.0	59.4	90.00	The annual target was achieved.
Culvert Installation (No.)	33.0	20.0	99.99	
<b>Overall Performance rating</b>			<b>75.4</b>	<b>Good performance</b>

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

**viii) Rubirizi District**

**Annex C8: Performance of Rubirizi District Roads Maintenance by 30<sup>th</sup> June 2023**

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Routine Manual Maintenance (kms)	186.0	120.0	74.33	The unachieved targets were due to budget cuts
Routine Mechanized Maintenance (kms)	69.1	49.0	75.00	The unachieved targets were due to high fuel prices.
Bridges/ Culverts (No.)	16.0	10.0	62.50	The unachieved targets were due to budget cuts
<b>Overall Performance Rating</b>			<b>70.6</b>	<b>Good performance</b>

*Source: Rubirizi DLG Annual Work Plan, Quarterly Progress Reports, and Authors' Compilation*

**ix) Terego District**

**Annex C9: Performance of Terego District Roads Maintenance by 30<sup>th</sup> June 2023**

Activity	Annual Target	Cum. Achieved Quantity	Score (%)	Remarks
Routine Manual Maintenance (kms)	223.4	55.9	51.5	Fair performance. Worked for two cycles only out of the planned eight.
Routine Mechanized Maintenance (kms)	33.33	32.6	97.8	Very good performance
Culverts (No.)	2	10.0	100.0	Very good performance
<b>Overall Physical Performance</b>			<b>83.1</b>	<b>Good performance</b>

*Source: Terego D Overall Physical Performance LG Annual Work plan; Quarterly Progress Reports FY 2022/23, and Authors' Compilation*

**Cities**

**Masaka City**

**Annex C10: Performance of Masaka Roads Maintenance by 30<sup>th</sup> June 2023**

Activity	Annual Target	Cum. Achieved	Score (%)	Remark
Routine Manual Maintenance (kms)	346.48	169.3	50.08	Achievement of the target was affected by the budget cuts.
Routine Mechanised Maintenance (kms)	73.95	80.1	100.00	The deflation of fuel prices as compared to the time of budgeting led to the achievement of more works.
Periodic maintenance (kms)	1.85	1.55	92.19	Achievement of the target was affected by budget cuts.
<b>Overall Performance Rating</b>			<b>80.8</b>	<b>Good performance</b>

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

## Municipal Councils

### i) Lugazi MC

#### Annex C11: Performance of Lugazi MC Roads Maintenance by 30<sup>th</sup> June 2023

Activity	Annual Target	Cum. Achieved	Score (%)	Remarks
Routine Manual Maintenance (kms)	51.0	51.0	100.00	The annual target was achieved.
Routine Mechanized Maintenance (kms)	26.0	15.0	57.69	The unachieved targets were attributed to the late release of funds and lack of sound equipment.
Culvert Installation (No.)	180.0	167.0	92.78	The annual target was not achieved due to an increase in prices and a change in culvert dimensions (600m to 900mm diameter)
<b>Overall Performance Rating</b>			<b>83.5</b>	<b>Good performance</b>

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

### ii) Mubende MC

#### Annex C12: Performance of Mubende MC Roads Maintenance by 30<sup>th</sup> June 2023

Activity	Annual Target	Cum. Achieved	Score (%)	Remark
Routine Manual Maintenance (kms)	103.27	110.86	100.00	The annual target was executed.
Routine Mechanized Maintenance (kms)	89.11	55.26	62.01	62% of the target was achieved due to budget shortfalls.
Periodic Maintenance (kms)	3.60	2.15	59.72	59% of the target was achieved due to budget shortfalls.
Culvert Installation (No.s)	21.07	10.00	47.46	47% of the target was achieved due to budget shortfalls.
<b>Total</b>			<b>69.12</b>	<b>Fair performance</b>

*Source: Mubende MC Annual Work Plan, Quarterly Progress Reports for FY 2022/23, and Authors' Compilation*



iii) Tororo MC

**Annex C13: Performance of Tororo MC Roads Maintenance by 30<sup>th</sup> June 2023**

Activity	Annual Target	Cum. Achieved	Score (%)	Remark
Periodic Maintenance (Unpaved) (kms)	11.2	16.6	100.0	Very good performance
Routine Mechanized Maintenance (Paved) (kms)	5	0.0	0.0	Poor performance
Routine Mechanized Maintenance (Unpaved) (kms)	23.24	29.2	100.0	Very good performance
Routine Manual Maintenance (Paved) (kms)	12.1	12.1	100.0	Very good performance
Routine Manual Maintenance (Unpaved) (kms)	60.5	60.5	100.0	Very good performance
<b>Overall Performance</b>			<b>80.0</b>	<b>Good performance</b>

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

**Annex D: Performance of the DRRU force account units by 30<sup>th</sup> June 2023**

i) DRRU Central

**Annex D1: Physical performance of Central DRRU by 30<sup>th</sup> June 2023**

Road	Annual Target (kms)	Cum. Achieved Quantity by Q4 (kms)	Score (%)	Remarks
Rehabilitation of access roads to Bulwandi-Gyra swamp crossing from Kayunga side (10.3 kms)	1.20	1.16	97.00	Works were substantially complete. Pending works were headwall construction. The road surface was fairly motorable surface with some potholes.
Zzitwe-Nalumuli-Zinga-Butuju, Bukamunye-Galama, Kiteza-Toowa-Kasambya, and Buwola-Bukata-Sanga roads (19.37 kms)	10.50	10.40	99.05	Works were substantially complete.
Mayiriti-Busansula-Kamirampango-Kalalu-Kigejja-Bulwandi-Naalinda-Bamugolodde and access to Bulwandi-Gyra swamp crossing (31.5 kms)	21.90	21.90	100.00	The works were complete. The Bamugolodde-Kiranga-Naalinda section had a good riding surface.

Road	Annual Target (kms)	Cum. Achieved Quantity by Q4 (kms)	Score (%)	Remarks
Kisaana Bypass Road (0.5kms)	7.00	7.00	100.00	The works were complete and payments were being finalized.
Bubuubi-Namakofu-Road (8.01kms)	7.00	6.30	90.00	Works were substantially complete. Pending work was headwall construction. The 1 <sup>st</sup> 300m section was fair while the rest of the road was in a good motorable condition although it was not connected at the tail end hence, an extension was needed to connect to other roads.
Culvert installation on roads in Kayunga, Kayonza and Galiraaya sub-counties	1.00	0.95	95.00	Some sections of drainage were pending.
Kiwoko-Katale ka messe road (20kms)	15.00	3.00	20.00	The works were still in progress as they were affected by the delayed release and payments.
UMOJA Access roads (1.65kms)	1.65	1.19	72.12	
<b>Overall Performance</b>			<b>56.8</b>	<b>Poor performance</b>

*Source: Central DRRU Annual Work Plan, Quarterly Progress Reports, , and Authors' Compilation*

**ii) DRRU Jinja**

**Annex D2: Physical performance of Jinja DRRU by 30<sup>th</sup> June 2023**

Road Name	Annual Planned Target (kms)	Cum. Achieved Quantity by Q4 (kms)	Score (%)	Remarks
Ndalike-Gumpi	2	2	100	Road completed and handed over.
Nawantumbi-Taabu swamp-Nawantale	1.2	1.2	100	
Naigobya-Bukova	1	1	100	
Ntinda-Igenge-Masaba	1	1	100	
Nondwe-Namavundu-Buwaiswa	1.5	1.5	100	
Bumwena-Naamoni	16	15.2	95	Gravelling completed, construction of end structures remaining.
Wante-Buwabe-Butaba Highway	4	3.8	95	
Bubinga-Buyebe-Buwabe	5.5	6.175	112	
Ndalike-Namwendwa	3.6	0	0	Works had not commenced by the end of FY.
<b>Overall Performance</b>			<b>89</b>	<b>Good performance</b>

*Source: Jinja DRRU Annual Work Plan; Quarterly Progress Reports and Authors' Compilation*

**iii) DRRU North**

**Annex D3: Physical performance of North DRRU by 30<sup>th</sup> June 2023**

Road Name	Annual Planned Target (kms)	Cum. Achieved Quantity by Q4 (kms)	Score (%)	Remarks
Completion of Lapana-Onyala	6.7	6.7	100	Drainage works were completed.
Completion of Kagga-Acengryeny-Ayamawe Road	7.9	7.9	100	Works completed; involved shaping, gravelling and drainage works.
Completion of Ayuda – Pakadha – Padeya Road	13.2	13.2	100	
Rehabilitation of Kalongo TC Roads	3.3	3.3	100	Works completed pending some remedial culvert installation.
Rehabilitation of Omier-Azingo-Zombo Border Road	14.5	2.9	20	Works were still ongoing by the end of June 2023. Completed works were bush clearing and shaping.
Rehabilitation of Aleka-Odyekmswondha-Wiagaba Road	6	0	0	No work was done in the FY.
Rehabilitation of Goma-Goro-Li-Pajok Li Road	5	0	0	
Rehabilitation of Pakele-Ibibaworo Road	7	7	75	Gravelling completed; pending culvert installation.
Rehabilitation of Amai-Otangocinge-Ojem-Awelo road	20.4	8.16	40	Works were still ongoing by the end of June 2023.
<b>Overall Performance</b>			<b>54.9</b>	<b>Fair performance</b>

*Source: North DRRU Annual Work Plan; Quarterly Progress Reports, and Authors' Compilation*

iv) DRRU West

**Annex D4: Physical performance of West DRRU by 30th June 2023**

Road Name	Annual Planned Target (kms)	Cum. Achieved Quantity by Q4 (kms)	Score (%)	Remarks
Mubuku_Karusaandra Prison	12.00	9.00	75.00	Zero release in Q1 and delays in quarterly releases affected the execution of works as planned but the Unit was able to complete the planned works.
Kitamba – Kijunjumbwa(17.2), Pakanyi – Nyakarongo(23)	0.50	0.33	65.00	Frequent breakdown of equipment especially the bulldozer, grader and excavator.
Nyamasizi – Kabandama – Ruhonwa	1.00	0.70	70.00	Limited stock of culverts in store affected the completion of planned works. Release of less funds compared to the planned cost estimates.
Kinyamaseke - Muruti and Kahokya KCCL junction	5.00	1.25	25.00	Rehabilitation works were not completed due to the release of fewer funds in comparison to what was planned.
Mile 8 Katojo - Rwentanga T/C	1.60	1.60	100.00	Works executed as planned due to the releases in Q3 and Q4.
Nyakasharu - Kibumba	6.00	6.00	100.00	
Kijungu Mile 6 - Kaboyo - Kyogya Mugusu stream crossings	4.40	0.00	0.00	No rehabilitation works were done due to the release of less funds in comparison to what was planned.
Rukwanzi – Kyankaramata – Kaiso, Matiri	1.70	0.00	0.00	
Kyabahanga Bridge - Nyamirama	5.50	0.00	0.00	
Kabogore - Ljwara and Rwanyamuzila - Obwengara	8.80	0.00	0.00	
Kitambuza - Kateretere - Kasekere - Dwaniro	1.90	0.00	0.00	
<b>Overall Performance</b>			<b>50.2</b>	<b>Fair performance</b>

*Source: West DRRU Annual Work Plan, Quarterly Progress Reports, and Authors' Compilation*

**Annex E: Performance of the urban roads resealing on the DUCAR network by 30<sup>th</sup> June 2023**

Activity/Project	Budget (Ug shs)	Cum. Achieved Financial; Progress (%)	Cum. Achieved Physical Progress (%)	Remarks
Upgrading to bitumen standard Access road to New Shimoni PTC in Kira M.C (3.40kms)	5,714,000,000	20%	20%	Works ongoing under contract with M/s Destiny Civil Engineering Co. Ltd JV Kesika Enterprises Ltd. Expected Completion Date in October 2023
Upgrading to the Bitumen Standard of Kiwologoma-Kitukutwe-Kijabijo road and Bulindo-Nsasa-Namugongo road, totalling 9.1kms	25,382,855,527	41%	67%	Works ongoing under contract with M/s King Albert Constructions Ltd. IPC No,2 certified but not yet paid. The project completion date is 26th August 2023
Upgrading to bitumen standard roads in Arkright Estate,4kms (phase 1):	5,869,906,047	64%	70%	Works ongoing under contract with M/s Spider Contractors Ltd. IPC No.3 certified but not yet paid. Project completion was expected in August 2023.
Contract for upgrading to Bitumen Standard Kafunta – Buwampa road (9.5kms) linking to MMP Industrial Park	29,635,856,586	40%	45%	Works on going under contract with M/s Abu Baker Technical Services and General Supplies Ltd. Project completion date was 25th August 2023.
Upgrading to bitumen standard JC Kiwanuka road (1.0kms) in Katabi Town Council	956,000,000	15%	15%	The project was ongoing.
Improving the road network (7.57kms) at Ndejje University in preparation for the Eastern Africa Games in Dec. 2022.	405,657,800	100%	100%	Implemented and completed using Force Account (URRU).
Upgrading to Bitumen standard outstanding roads section on selected roads in Kibuku T C (1.0 kms, Market and Mukenyee roads, DBST)	1,464,821,070	71%	75%	Works ongoing using Force Account (URRU). Delays in effecting payments for Force Account activities have affected progress.
Upgrading to Bitumen Standard of selected Urban roads in Mirama T.C, (Kafunjo - Kagando Road 1.0 kms long, (Double bituminous surface dressing)	950,000,000	90%	94%	Works were substantially completed using Force Account (URRU) in April 2023.
Upgrading to bitumen	774,966,300	88%	94%	Works substantially completed

Activity/Project	Budget (Ug shs)	Cum. Achieved Financial; Progress (%)	Cum. Achieved Physical Progress (%)	Remarks
standard roads in Bukasa in Makindye Division, 1.05 kms (Kananula lane, Lukudu Lane, Katuramu Road, Dr Basangwa lane)				using Force Account (URRU). Finishing works affected by the delay in effecting payment requisitions.
Upgrading to bitumen standard selected roads in Kira M C (Blair road, Charles Ogwen and Access links, Bakulumpangi Rds - Totalling 2.185kms)	1,926,141,400	46%	48%	Work ongoing using Force Account (URRU). Progress hindered by delay in effecting payment requisitions.
Completion of bitumen sealing works on: Tanga Road (0.52kms), Obore Road (0.38kms) and Okama Road (0.1kms) in Malaba Town Council all totalling 1.15kms	1,224,803,431	88%	95%	Works were substantially completed in May 2023. using Force Account (URRU). Headwall construction and other finishing works are ongoing.
Construction of Walkways at Gayaza High School (803m long)	130,000,000	100%	100%	Works completed using Force Account (URRU).
Upgrading to bitumen standard selected urban roads in Busunju TC - 1.1kms long on ( Kikubo, Matu and Kamwanyi roads)	1,269,973,540	52%	55%	Works ongoing using Force Account (URRU).
Completion of outstanding works on the Lwamata TC road network, 1.15kms (Kikalala, Costa, Gitta roads)	1,159,253,780	100%	100%	Works completed under Force Account (URRU) in March 2023.
Upgrading to bitumen standard Mother Kevin and Nsuube roads (1.2kms) in Nkokonjeru Town Council	1,439,393,324	15%	15%	Project at mobilization stage. Commenced in May 2023 and Ends in November 2023.
<b>Overall Performance</b>			<b>66.2%</b>	<b>Fair performance</b>

*Source: URRP June Monthly Progress Reports for FY 2022/23, and Authors' Compilation*

### Annex F: Performance status of the Pilot Probase Projects by 30<sup>th</sup> June 2023

<b>Project Details</b>	<b>Project Code</b>	<b>Piloting the Use of Probase Technology for the Construction of Roads in Uganda</b>		
	<i>Name</i>	Design and Build of Kayunga-Nabuganyi (20.2kms) and Nansana-Kireka-Bira (4.8kms) road upgrading Project in Kayunga and Wakiso Districts		
	<i>Source of Funding</i>	GoU		
	<i>Location (region and number of districts traversed)</i>	Central Region, Kayunga and Wakiso Districts		
<b>Service Providers</b>	<i>Design Consultant</i>	MoWT		
	<i>Main Contractor</i>	Probase Manufacturing SDN BHD/ Abubaker Technical Services And Suppliers Ltd Joint Venture		
	<i>Supervision Consultant</i>	MoWT		
<b>Project Key Dates and durations</b>	<i>Date of Site Possession</i>	01 July 2019		
	<i>Supervision Commencement</i>	01 July 2019		
	<i>Construction Commencement</i>	01 July 2019		
	<i>Completion Date (Initial and Revised)</i>	01 July 2020 and 11 November 2023		
	<i>Contract Period</i>	<i>Initial</i>	12 months	12 months
		<i>Revised</i>	52.3 months	25 months
	<i>Contract Time Elapsed (in days/months and percentage as of the end of June 2023)</i>	91%		100%
<b>Project Cost</b>	<i>Scope</i>	Design and Construction of pavement layers inclusive of the bitumen layers		
	<i>Construction Contract Price (Ug shs)</i>	<i>Initial</i>	Ug shs 45,349,361,632 (Inclusive 18% VAT)	
		<i>Revised</i>	Ug shs 56,640,723,312 (Inclusive 18%	
		Site Clearance, Widening, Earthworks, Drainage, Swamp Treatment and Pavement Layer of Natural Gravel Wearing Course		
		Ug shs 13,143,300,200		

			VAT)	
<b>Construction Payments</b> For the Contractor	Advance payment	Ug shs 9,069,872,326		Ug shs 2,628,660,040
	Certified works	<b>Number of IPCs certified</b>	Eight (8)	Five (5)
		<b>Monetary Value of IPCs certified (Ug shs)</b>	Ug shs 31,968,767,680	Ug shs 6,707,693,519
	Contractor's payments	<b>Number of IPCs paid</b>	Eight (8) IPCs	Four (4)
		<b>Monetary Value of IPCs paid (Ug shs)</b>	Ug shs 31,968,767,680	Ug shs 6,395,188,878
	<b>Cumulative Project Progress</b>	Physical Progress as at the end of June 2023 (%)	Planned	87
Achieved			86	75
Financial Progress as at the end of June (%)		Planned	80	95
		Achieved	56.44	71

**Source: MoWT Probase Projects Monthly Progress Reports of June 2022 and June 2023, and Authors' Compilation**



**Annex G: Performance status of the Upgrading of Strategic National Roads from Gravel to Bituminous Standard by 30<sup>th</sup> June 2023**

S/N	Road Name	Annual Progress Target(%)	Achieved Target (%)	% Physical Score	Remarks
1	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 kms)	24.13	21.10	87.44	<p>The contract for civil works was awarded to M/s China Henan International Construction Company. The cumulative physical progress of works achieved was 89.45% against a plan of 92.48%. This was a slippage of 3.03% at a time progress of 96.2%. This was attributed to: delayed RoW acquisition (The contractor has no access to kms 5+200-5+600 due to a pending court case); adverse wet weather conditions that delayed earthworks construction; and delayed access to Ishasha Bridge by the DRC government (granted on 20 October 2022).</p> <p>The financial progress was at 90.9% against the planned 90.11%. A total of 3,762 PAPs were paid Ug shs 38,276,233,393 out of 4,195 to be paid Ug shs 42,332,941,305.</p>
2	Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93kms)	8.60	8.47	98.49	<p>The contract for civil works was awarded to M/s China Wu Yi Co. Ltd. The cumulative physical progress was at 99.87% against a planned of 100%. The cumulative financial progress was 98.87% against the planned progress of 100%. The project had 5,194 PAPs with a budget of Ug shs 83,447,400,445 of which 4,912 PAPs have been compensated with Ug shs 72,895,206,133.</p>
3	Kapchorwa-Suam (73 Kms)	27.98	15.27	54.57	<p>The contract for civil works was awarded to M/s China State Construction Engineering Corporation Limited (CSCEC). The cumulative physical progress was at 84.85% against a planned of 97.56% and time progress of 95.0%. The cumulative financial progress was 73.48% against the planned progress of 79.94%. The contractor submitted 37 IPCs amounting to Ug shs 238,685,185,914. By the end of June 2023, 29 IPCs were fully paid while 6 IPCs were partially paid, amounting to Ug shs 257,511,321,496.</p> <p>The project had 4,987 PAPs with a budget of Ug shs 62,084,033,056 of which 4,842 PAPs have been compensated with Ug shs 59,829,642,002. The progress of the project was affected by: delayed acquisition for the RoW; increased scope of works following the design review; and delayed payment of the contractors' IPCs.</p>

S/N	Road Name	Annual Progress Target(%)	Achieved Target (%)	% Physical Score	Remarks
4	Kampala Flyover	34.58	19.84	57.37	<p>The civil works were contracted to M/s Shimizu – Konoike Joint Venture. The cumulative physical progress of works achieved was 85.26% against a plan of 100. This was a slippage of 14.74% at a time progress of 113.61%. The contractor submitted a program with the proposed completion date of 31<sup>st</sup> August 2023. The delays were mainly attributed to inadequate mobilisation of plant, equipment, material and manpower. The project received 30.11% of the annual budget.</p> <p>The financial progress was at 67.74% against the planned 100%. The contractor was paid Ug shs 186,080,772,882 (23 IPCs) out of the 26 submitted. Similarly, the consultant's payments were not well honoured as only 47 invoices (87.5%) of Ug shs 27,072,938,788.21 out of the 50 submitted invoices of value Ug shs 29,257,828,818.20 were paid. A total of 163 PAPs were paid Ug shs 98,667,242,877 out of 210 to be paid Ug shs 167,958,680,330.</p>
5	Design And Build Of Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97kms) (Critical oil Road Package 5)	34.62	14.70	42.46	<p>The civil works were contracted to M/s China Railway Seventh Group Co. Ltd (CRSG). The cumulative physical progress of works achieved was 80.08% against a plan of 100%. This was a slippage of 19.92% at a time progress of 99.34%. This was attributed to: delayed land acquisition along Kabale-Kiziranfumbi and Masindi-Biiso roads especially for sugarcane plantations and Budongo forest); delayed payment of IPCs; delayed finalization of financing arrangements for the project; and contractor's delays (equipment breakdown, poor mobilization, inadequate materials and low CRR crushing capacity at Masindi-Biiso).</p> <p>The project received 52.9% of the annual budget. The financial progress was at 80.42% against the planned 100%. The contractor was cumulatively paid Ug shs 306,463,766,402 (25 IPCs) out of the 29 certified IPCs of value Ug shs 399,663,264,483.</p> <p>On the other hand, the consultant's payments were well honoured as all 43 invoices (100%) submitted by 30<sup>th</sup> May 2023 amounting to Ug shs 10,026,721,010 were paid. A total of 3,923 PAPs were paid Ug shs 69,310,768,351 out of 4,387 PAPs to be paid Ug shs 75,251,572,875.</p>
	Atiak – Laropi (66kms)				The contract for civil works was awarded to M/s STRABAG International GmbH. The cumulative physical progress of works achieved was 77% against a plan of 100%. This was

S/N	Road Name	Annual Progress Target(%)	Achieved Target (%)	% Physical Score	Remarks
6		70.02	47.02	67.15	a slippage of 23% at a time progress of 123.3%. This was attributed to: problematic alignment soil which led to design changes; delayed revision of the programme of works by the contractor; shallow groundwater/floods along some sections leading to expensive interventions inclusive of rock fill; cut to spoil of unsuitable soil materials; and low productivity of the contractor. The financial progress was at 69.91% against the planned 100%. A total of 1,185 PAPs were paid Ug shs 13,322,973,729 out of 1,262 to be paid Ug shs 14,864,724,151.
7	Busega - Mpigi Expressway (23.7Kms)	16.15	14.30	88.54	The contract for the civil works was awarded to M/s China Civil Engineering Construction Corporation in a Joint Venture with China Railway 19 <sup>th</sup> Bureau Group (U) Ltd. The cumulative physical progress of works achieved was 24.08% against a plan of 26.27%. This was a slippage of 0.65 % at a time progress of 97.92% of the revised contract period. This was attributed to the delayed finalization of approval of the variation proposal as the original contract price was revised by 2.46 times to Ug shs 1,346,729,341,359. The financial progress was at 25.43% against the planned 27.72%. The contractor was cumulatively paid Ug shs 276,271,150,740 (19 IPCs inclusive of advance payment) out of the 20 certified IPCs of value Ug shs 300,153,278,748 including advance payment. On the other hand, the consultant's payments were not well honoured as only 42 invoices (93.3%) submitted by 30 <sup>th</sup> June 2023 amounting to Ug shs 3,126,856,207 and USD 3,476,008.06 were paid out of 45 invoices submitted amounting to Ug shs 3,355,151,085 and USD 3,651,308. A total of 2,399 PAPs were paid Ug shs 96,754,517,567 out of 2,885 to be paid Ug shs 119,496,263,449.
8	Muyembe – Nakapiripirit (92kms)	32.49	20.6	63.40	The civil works were being undertaken by M/s Polat Yol Yapi San. Ve Tic. A.S of Turkey. The cumulative physical progress of works achieved was 31.24% against a plan of 42.72%. This was a slippage of 11.48% at a time progress of 79%. This was mainly attributed to the delayed completion of the design review and approval, and cash flow challenges of the contractor following the recalling of the advance payment guarantee. The financial progress was at 34.73% against the planned 45.67%. A total of 2,284 PAPs were paid Ug shs 4,367,010,470 out of 2,445 to be paid Ug shs 5,071,971,111.

S/N	Road Name	Annual Progress Target(%)	Achieved Target (%)	% Physical Score	Remarks
9	Design and Build of Upgrading of Najjanakumbi – Busabala Road (11kms), Munyonyo Spur Interchange and Service Roads (17kms)	76	14.1	18.55	<p>The civil works contract was awarded to M/s China State Construction Engineering Corporation Ltd. The cumulative physical progress of works achieved was 26.1% against a plan of 70%. This was a slippage of 43.9 % at a time progress of 68.9% of the revised contract period. This was attributed to delayed: finalization of the ROW acquisition; relocation of utilities as only 70% was completed; payment of contractor's IPC No. 6 which affected the contractor's cash flow; and mobilisation of materials by the contractor. The financial progress was at 25.4% against the planned 80.9%. The contractor was cumulatively paid Ug shs 70,418,780,581 (89.4%) - 6 IPCs inclusive of advance payment but IPC No.6 was partially paid) out of the 6 certified IPCs of value Ug shs 78,728,416,565.55 including advance payment.</p> <p>On the other hand, the consultant's payments were not well honoured as 13 invoices (76.4%) submitted by 30<sup>th</sup> June 2023 amounting to Ug shs 5,005,215,954 were fully paid, while three (3) were partially paid Ug shs 482,397,242 and one of Ug shs 428,358,382 was pending out of the 17 invoices submitted amounting to Ug shs 6,091,140,611. A total of 2,399 PAPs were paid Ug shs 96,754,517,567 out of 2,885 to be paid Ug shs 119,496,263,449.</p>
10	Design and Build of the Upgrading of Kira-Matugga road and improvement of 5 No. junctions (21kms)	70.2	20.78	29.60	<p>The civil works were contracted to M/s Chongqing International Construction Corporation (CICO). The cumulative physical progress of works achieved was 34.42% against a plan of 83.84%. This was a slippage of 49.42 % at a time progress of 61.16% (based on draft contract change order No.1). This was attributed to delayed: finalization of the ROW acquisition; completion of the outstanding junction designs; and mobilisation of equipment and materials by the contractor.</p> <p>The financial progress was at 44.29% against the planned 84.52%. A total of 960 PAPs (72.89%) were paid Ug shs 92,981,304,468 out of 1,317 to be paid Ug shs 123,554,849,791 on the Kyaliwajjala-Kira-Kasangati-Kiti section of 12kms. Other sections were still not finalised for payment.</p>
11	Kawuku-Bwerenga Road (6.6kms) and Namugonde-Bugiri (Fuel Tank Reservoir 1.6kms)	15	1.72	11.47	<p>The civil works were contracted to M/s China Communications Construction Company Ltd (CCCC). The cumulative physical progress of works achieved was 1.72% against a time progress of 65.56%. The delays were mainly attributed to delayed land acquisition which affected the contractor's drafting of the work program. To this, the client was considering reviewing the start date.</p>

S/N	Road Name	Annual Progress Target(%)	Achieved Target (%)	% Physical Score	Remarks
					The financial progress was at 6.42%. A total of 110 PAPs were paid Ug shs 4,533,763,473 out of 372 verified PAPs to be paid Ug shs 18,246,554,670. The total of valued PAPs was 584 to be paid Ug shs 29,898,719,863.
12	Selected roads access Roads in Rushere town(3.0kms) and Kyamate Access roads(2.6kms)	83.5	82	98.20	The contract for civil works was awarded to M/s Chongqing International Construction Corporation (CICO). The cumulative physical progress of works achieved was 82.00% against a plan of 83.50. The project had a very good performance. This was attributed to: no component of ROW acquisition and in-house supervision. The project received 38.17% of the annual budget. The financial progress was at 82.20% against the planned 83.70%. The contractor was cumulatively paid Ug shs 74,390,166,764 (one IPC) out of the 3 certified IPCs of value Ug shs 14,555,772,164. Hence, the project was being threatened by delayed payments.
13	Lot 1: Rwenkunya - Apac (90.9kms)	80.51	18.48	22.95	The contract for civil works was awarded to M/s Sadeem Al Kuwait General Trading and Contracting Company. The cumulative physical progress was at 22.33% against a planned of 84.37% and time progress of 85.39%. The cumulative financial progress was 20.53% against the planned progress of 76.54%. The contractor submitted 10 IPCs amounting to Ug shs 113,934,811,653. By the end of June 2023, 9 IPCs worth Ug shs 108,854,631,878 had been paid. The project had 2,083 PAPs with a budget of Ug shs 7,672,690,489 of which 1,482 PAPs have been compensated with Ug shs 6,868,450,156. The progress of the project has been affected by: the delayed acquisition of the RoW; delayed finalization and approval of project designs; and delayed payment of the contractors' IPCs.
14	Lot 2: Apac – Lira - Puranga (100.1kms)	60.06	23.62	39.33	The contract for civil works was awarded to M/s Gulsan Insaat Sanayi Turizm Nakliyat Ve Ticaret A.S of Turkiye. The cumulative physical progress was at 27.56% against a planned of 64.0% and time progress of 72.61%. The cumulative financial progress was 37.89%. The contractor submitted 14 IPCs amounting to Ug shs 170,761,941,914. The project had 3,833 PAPs with a budget of Ug shs 35,856,764,800 of which 3,214 PAPs have been compensated with Ug shs 34,780,903,568. The progress of the project has been affected by: the delayed acquisition of the RoW; delayed finalization and approval of project designs; and delayed payment of the contractors' IPCs.

S/N	Road Name	Annual Progress Target(%)	Achieved Target (%)	% Physical Score	Remarks
15	Upgrading of Moroto-Lokitanyala Road (42kms)	56.29	35.89	63.76	The contract for civil works was awarded to M/s China Railway No.3 Engineering Group Co. Ltd. The cumulative physical progress was at 57.07% against a planned of 85.47% and time progress of 83.84%. The project was mainly affected by: the delayed acquisition of the Ro; insecurity due to forceful disarmament in the region; and delayed payments of the contractor's IPCs. The cumulative financial progress was 65.08% against the planned progress of 85.46%. The project had 1,626 PAPs of which 679 PAPs have been compensated with Ug shs 6,868,450,156.
16	Gulu Logistic Hub Access Road(2.2Kms)	85.76	84.8	98.88	The road was constructed by M/s Zhongmei Engineering Group Ltd to facilitate the operationalization of the Gulu Logistics Hub, as part of the programme strategy to implement the integrated multimodal transportation system. By the end of June 2023, works were substantially complete with a physical progress of 100%. The cumulative financial progress was 100%.
17	Upgrading Kitala - Gerenge Road (10kms)	5.1	2.1	41.18	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: delayed acquisition of the RoW (400m at the start of the project had not yet been acquired); and price increment of materials which forced suppliers to halt material supply. The financial progress was at 80.3% against the planned 100%. The project was being supervised by the UNRA in-house team however, the Project Management Office intended to suspend the civil works due to budget cuts and continued minimal progress of works.
18	15kms town roads in Masindi and Kigumba	30	25	83.33	The civil works were being undertaken by M/s China Railway No. 5 Engineering Group Co. Ltd. These were an addendum to the Kigumba-Bulima road project of 69kms, whose main road project was substantially completed on 27 <sup>th</sup> October 2021 and was under the DLP. The 15kms town roads in Masindi and Kigumba were at 95% physical progress. The works were mainly affected by the delayed relocation of utilities and payment of IPCs. Compensation of PAPs was at 92.64%. A total of 2,572 PAPs 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 was at 91.6% against the planned 100%.
<b>Overall Performance</b>				<b>59.3</b>	<b>Fair performance</b>