



THE REPUBLIC OF UGANDA

INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME



**ANNUAL PROGRAMME
PERFORMANCE REPORT
FY 2023/24**



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3RD ANNUAL PROGRAMME PERFORMANCE REPORT FY 2022/23

NOVEMBER 2023

Foreword

Transport infrastructure and services are critical to the achievement of the NDP III goal of increased household incomes and quality of life of Ugandans. They link growth opportunities in agriculture, tourism and minerals and facilitate national and international integration. It also supports job creation, poverty alleviation, and inclusiveness. The quality and performance of the country's transportation infrastructure and services virtually affects the productivity of every sector. Therefore, access to and efficiency of transport infrastructure is critical to Uganda's competitiveness and ability to harness its regional and globalization potential.

The Integrated Transport Infrastructure and Services Programme contributes directly to the NDP III objective of consolidating and increasing stock and quality of productive infrastructure through investments in infrastructure that contribute towards lowering the cost and increasing the efficiency of the country's connections to regional and global markets as well as increasing interconnectivity within the country.

This is the third Integrated Transport Infrastructure and Services (ITIS) Annual Programme Performance Report (APPR) 2023. It presents the performance of the Programme during the Financial Year (FY) 2022/23 with respect to investments, achievement of outcomes and interventions, and challenges. It is based on Programme objectives, outcomes and interventions as outlined in NDP III and Programme Implementation Action Plan (PIAP). The report also presents the Ministry of Works and Transport (MoWT) contribution to the Sustainable Urban Housing Programme (SUHP).

During the FY, the total paved stock of the national road network increased from 5,878km in the previous FY to 6,133 km. While the percentage network in fair to good condition was 95.7% and 73% for the paved and unpaved national roads respectively, despite the prolonged heavy rains and budget cuts. Substantial progress was also registered in the implementation of various Programme projects leading to an increase in the: volume of international passengers at Entebbe International Airport compared to last FY; kms of functional railway network and stock of paved town roads, ferries, bridges on both the national and DUCAR network.

Underfunding remains a major challenge; the budget allocation in the MTEF is far below the projected funding to achieve the outcomes and implement the interventions as outlined in NDP3 and PIAP.

Finally, on behalf of the Government of Uganda, let me express our gratitude to the various programme actors, Programme Development Partners, the Civil Society Organisations and the Private sector for the continued support and partnership.



Hon. Gen. Dr. Katumba Wamala
MINISTER OF WORKS AND TRANSPORT
POLITICAL HEAD, ITIS PROGRAMME

LIST OF ABBREVIATIONS/ACRONYMS

Acronym

APPR	Annual Program Performance Report
ATO	Air Traffic Organization
BKK	Bukungu, Kagwara, Kaberamaido Ferries
BN	Billions
BRT	Bus Rapid Transit
CISCOT	Civil Society Coalition on Transport in Uganda
DPs	Development Partners
DUCAR	District Urban and Community Access Roads
EACAA	East African Civil Aviation Academy
FY	Financial Year
GDP	Gross Domestic Product
GKMA	Greater Kampala Metropolitan Area
GoU	Government of Uganda
Hrs	Hours
IATA	International Air Transport Association
ICAO	International Civil Aviation Organization
IFMS	Integrated Financial Management System
IMO	International Maritime Organization
ITIS	Integrated Transport Infrastructure and Services
IWT	Inland Water Transport
KCCA	Kampala Capital City Authority
km	Kilometer
KRA	Key Result Areas
KRC	Kenya Railways Corporation
LGs	Local Governments
LRT	Light Rail Transit
MDA	Ministry, Department and Agencies
MEMD	Ministry of Energy and Mineral Development
MGR	Metre Gauge Railway
min	Minutes
MKCCA	Metropolitan Kampala Capital City Authority
MoFPED	Ministry of Finance, Planning and Economic Development
MoGLSD	Ministry of Gender, Labour and Social Development
MoICT	Ministry of Information and Communication Technology
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
MoLHUD	Ministry of Lands Housing and Urban Development
MoTWA	Ministry of Tourism, Wildlife and Antiquities

Acronym

MoU	Memorandum of Understanding
MoWT	Ministry of Works and Transport
MPS	Ministerial Policy Statement
NDPIII	Third National Development Plan
NMT	Non-Motorised Transport
NPA	National Planning Authority
NPDP	National Physical Development Plan
PAPs	Project Affected Persons
PAU	Petroleum Authority of Uganda
Pax	Passengers
PIAP	Programme Implementation Action Plan
PIMS	Public Investment Management System
PPDA	Public Procurement and Disposal of Public Assets Authority
PSVs	Public Service Vehicles
RCDS	Road Crash Data System
ROW	Right of Way
SAR	Search and Rescue Boats
SGR	Standard Gauge Railway
UCAA	Uganda Civil Aviation Authority
UCDP	Uganda Computerized Driving Permit
UDLS	Uganda Driver Licensing System
UEDCL	Uganda Electricity Development Company Limited
UETCL	Uganda electricity Transmission Company Limited
UGX	Uganda Shillings
UKEF	United Kingdom Export Finance
UNACL	Uganda National Airline Company Limited
UNBS	Uganda National Bureau of Standards
UNRA	Uganda National Roads Authority
URC	Uganda Railways Corporation
URF	Uganda Road Fund
USD	United States Dollar

Table of Contents

Foreword.....	ii
LIST OF ABBREVIATIONS/ACRONYMS	iii
Table of Contents	v
LIST OF TABLES.....	vii
EXECUTIVE SUMMARY	viii
1. Introduction.....	1
2. Scope and objectives of the assessment.....	8
3. Methodology	8
3.1 Data collection	8
3.2 Data analysis	8
4. Performance of the Programme for FY 2022/23	9
a. Financial performance (aggregated by contributing vote)	9
4.1.1 Vote 016 Ministry of Works and Transport.....	10
4.1.1 Vote 113 Uganda National Roads Authority	11
4.1.2 Vote 118 Uganda Road Fund.....	14
4.1.3 Vote 609 Local Governments	15
4.1.4 Kampala Capital City Authority	16
b. Programme outcomes performance against annual targets	18
c. Sub programme results against annual targets	25
4.2 Intermediate outcomes and outputs	25
4.2.1 Transport Regulation	27
4.2.2 Transport Infrastructure and Services Development (TISD).....	36
4.2.3 Land Use and Transport Planning.....	54
4.2.4 Transport Asset Management	61

4.3	Project performance for all projects (GoU, Grants and Loans)	73
4.3.1	Projects of VOTE 016.....	73
-	Preliminary Design of the Kampala Multimodal Hub.	82
-	Detailed Technical Designs of the Kampala-Namanve, Tororo-Malaba Section (28 Kms) of Track Refurbishment.....	82
4.3.2	Projects of VOTE 113.....	93
4.4	Performance of interventions under off budget support.....	100
d.	Progress on implement action of Actions/Recommendations.....	100
-	NRM Manifesto	101
-	Sustainable Development Goals (SDG's).....	113
-	Programme Review Recommendations	115
5.	Progress of Activities under Programme Governance and management	131
6.	Cross cutting issues.....	131
7.	Implementation challenges and mitigation during the FY	134
8.	Data matrix of the outcome indicators as per PIAP	135

LIST OF TABLES

Table 1: National Key Development Results to be achieved over the next 5years.....	3
Table 2: Key Programme Results indicator targets of the ITIS Programme in the NDP III	4
Table 3: Vote 016 Ministry of Works and Transport Financial Performance	10
Table 4: Summary of budget cuts in 2022/23	11
Table 5: Vote 113 Uganda National Roads Authority Financial Performance.	12
Table 6 Debt Breakdown 2022/23 Vs the approved budget for 2023/24.....	13
Table 7: Vote 118 Uganda Road Fund Financial Performance.....	14
Table 8: Vote 609 Local Governments Financial Performance	15
Table 9: Performance NDP III strategic/ macro level	18
Table 10: Programme outcomes performance against annual targets	19
Table 11 showing intermediate outcome indicators.....	25
Table 12: Showing performance for key indicators of licensing and inspection	28
Table 13: performance of key indicators of IWT for vessel inspection and licensing.....	29
Table 14: performance of the key policy, regulatory and standards aspects	29
Table 15 performance registered under motor vehicle registration	34
Table 16: Number of driving permits issued	34
Table 17: performance of key compliance outputs	37
Table 18: construction projects relating to construction materials	38
Table 19: performance for equipping, installation of ICT equipment and furnishing for NBRB.....	40
Table 20: summary of the performance of some of the planned activities	41
Table 21: Performance of planned procurements	42
Table 22: performance for the planned ferry and landing site works	44
Table 23: infrastructure development performance under water and air transport	46
Table 24: Completed national road projects.....	49
Table 25: Bridges substantially completed in 2022/23.....	50
Table 26: performance attained for national roads	51
Table 27: shows some of the transport corridor acquired	55
Table 28: List all rehabilitation projects	61
Table 29: Completed Road projects under KCCA	64
Table 30: On going GoU funded Road projects	64
Table 31: List of junctions to be signalised under the JICA grant Aid Project..	66
Table 32: Progress on bridge works in the program.....	67
Table 33 showing projects implemented in VOTE 016	73
Table 34: <i>Progress on the NRM Manifesto</i>	101
Table 35: <i>Progress on the Sustainable Development Goals (SDG's)</i>	113
Table 36: <i>Progress on the Programme Review Recommendations</i>	115
Table 37: Projects Commissioned in FY 2022/23	131
Table 38: Data matrix of the outputs indicators as per PIAP	135

EXECUTIVE SUMMARY

Introduction

This is the third Integrated Transport Infrastructure and Services (ITIS) Annual Programme Performance Report (APPR). It presents the performance of the Programme during the Financial Year (FY)2022/23 with respect to investments, achievement of outcomes and interventions, and challenges. It is based on Programme objectives, outcomes and interventions as outlined in NDPIII and Programme Implementation Action Plan (PIAP). The report also presents the Ministry of Works and Transport (MoWT) contribution to the Sustainable Urban Housing Programme (SUHP).

This report covers the Programme financial performance, sub programme results including the cross-cutting areas, project performance and progress on various thematic areas. The sub-programmes include; Transport Regulation, Transport Infrastructure and Services, Transport Asset Management and, land use and transport planning.

Data used for this report is derived from, among others, databases and reports from the Ministry of Works and Transport, its line Agencies, UNRA, UCAA, URF, URC and KCCA.

Programme Financial performance

The Parliament appropriated a budget of UGX 3,971.93 bn in FY 2022/23. The total budget for the ITIS Programme in FY 2022/23 was UGX 3,971.93 bn.

The budget breakdown by Vote is as below;

Vote 016; MoWT is UGX 626.509 bn

Vote 113; UNRA is UGX 2064.43 bn

Vote 118; URF is UGX 487.96 bn

Vote 609; LGs is UGX 29.65 bn.

Transport Regulation

- The Civil Aviation Appeals (Tribunal) (Procedure) Regulations, 2022 were signed by the Minister of Works and Transport and Gazetted on 12th September, 2022.
- Seven (7) out of a planned sixteen (16) Inspections (out for compliance with ICAO Standards and recommended Practices in North and Eastern Regions) of Up-Country aerodromes carried out.
- Finalized the Investigations involving Runway Excursion of RwandAir flight No. WB 464 at Entebbe International Airport
- 70% out of a planned 100% reported fatal marine accidents were investigated and mitigation measures recommended.
- 13% out of a planned 30% of Building works of the One Centre Building was attained

- The planned target of 300,000 licenses was surpassed as 310,547 driving licenses were issued during the period under review

Transport Infrastructure and Services Development

- The upgrading of Central Materials Laboratory-Kireka (with support from the Government of India) into regional center for testing of highway materials and training of highways engineers for the IGAD countries commenced
- Final reports on the studies on the resistance of buildings to earthquake and road construction unit cost (including implementing strategies) were submitted
- Under the IWT safety output, 68% of construction works at FTI were completed out of a planned 70% and Out of a planned 50% construction works on 9 No. SAR centers and women fish drying sheds, 20% was attained.
- All the students that were earmarked to graduate at EACAA i.e., 21No. PPL pilots 17No. CPL pilots 15No. IRME pilots, 08No. Aircraft maintenance engineers and 20No. flight operation officers, successfully did so, as planned
- 65% of construction works of a car park and upgrade of taxiway links to bituminous surface at Arua Airfield were completed
- In Uganda National Airlines, Staff in the commercial department underwent an online Train of Trainers training on the loyalty program on the Amadeus Learning Universe e-platform and testing of the system was completed against a planned target of setting up Customer Loyalty Program (Frequent Flyer Program)
- A number of feasibility and detailed engineering studies (Bankable projects) were conducted or are still in progress.

Land Use and Transport Planning

- The program was able to acquire 359.709 hectares of the land of the planned 2832 hectares and 10,080 PAP's were compensated in the period under review. 2,123 PAP's were under rail sub sector and 7,957PAP's were under the road sub sector.
- Technical policy guidance on the development of the Road Maintenance Policy, in partnership with the World Bank was provided.
- Technical policy guidance on the development of the National Railway Transport Policy, in partnership with the Department of Transport Services, and Infrastructure was also provided.
- Finalized development of the Draft principles to review the Uganda Railways Corporation Act, Cap. 331 of 1992.
- Technical guidance to the National Building Review Board to initiate the formulation process of the Fire Safety Policy in Learning Institutions.
- Preparations for the launch of the National Transport and Logistics Policy, 2021

- Prepared the stakeholders Consultative Workshop to Review and Validate the Draft Final Report of the Fourth Road Sector Development Programme (RSDP4).
- Prepared and submitted copies of Cabinet Memoranda and Information Papers to Cabinet Secretariat, namely: Regulatory Impact Assessment Reports prepared (Mechanical Engineering Services, Building Control Act review, National Construction Industry Policy, Maritime Port Policy, and ICT Policy guidelines

Transport Asset Management

- TNA carried out in 8 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine Road maintenance /Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS conducted.
- Out of the planned 500km of district roads for rehabilitation, by close of FY2022/23, only 192.5km of district roads were opened and 91.8km fully graveled in all the regions of the country i.e. East, West, North and Central.
- Out of the planned 52.0km of district roads for upgrading to bituminous surfacing using Low-Cost Seal Technology, by close of FY2022/23, only 25.5km of district roads were upgraded using Low Seal Technology in the East, West and Central regions of the country.
- Out of the planned 13km of urban roads for rehabilitation/resealing in selected Urban Councils, by close of FY2022/23, only 9.1km of urban roads were tarmacked/sealed in the following urban councils: Kira M.C, Mirama T.C, Ibanda T.C, Bugembe T.C, Lwamata T.C and Malaba TC.
- 13No. of the planned 14 No. ongoing, bridges, swamp crossing and landing sites construction projects were supervised and monitored i.e., Aleles, Karujumba, Bugibuni - Bunadasa, Bulandi Gyra Swamp crossing, Funguwe - Muwafu, Gerenge, Muzizi, Amodo, Agwa, Aderema, Matawa, Nyamugasani, Kodike and Meriket Nyem Nyem.
- Mount Elgon Labourbased Technology Center (MELTEC) was also able to train Seven (7) ministry staff in Bridge Design.
- 5No. Cable footbridges under B2P in hard-to-reach areas in Uganda were constructed to provide access to school children. These were constructed by B2P i.e. Mugume and Nganda Bubwe -Buliisa District) completed 100%; Kishanda- Kisengere in Kanungu; Kahama in -Ndarogi in Rukungiri ongoing 85%
- 550km of Community Access Roads (CAR) that were planned to be rehabilitated, only 118km of community access roads were rehabilitated by close of FY2022/23, in Kiboga, Kiruhura, Koboko, Kole, Kumi, Kyankwanzi, Kyegegwa, Kyenjojo, Kyotera, Lira, Luuka, Luwero, Lwengo, Lyantonde, Manafwa, Masaka, Mayuge, Mbale, Mbarara, Mitooma, Mityana, Moroto, Mubende, Mukono, Nabilatuk, Nakapiripirit, Namayingo, Namutumba, Ntoroko, Nwoya, Omoro, Otuke, Pader, Pakwach, Palisa, Rakai, Rubirizi, Rukiga, Rukungiri, Rwampara,

Sembabule, Serere, Sheema, Soroti city, Tororo, Wakiso, Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale, Bududa, Bulambuli

Conclusion

Majority of the targets were not met as the achievements were lower than those set targets were lower than those set in the National Development Plan (NDP III) but this could be attributed to budget cuts. In conclusion, more needs to be done to achieve the NDP III and, by implication, to be able to keep Uganda Vision 2040 within reach.

1. Introduction

a. Overview of the programme

Seamless integrated infrastructure is crucial to any economic development. Infrastructure plays an important role in contributing to a higher rate of economic growth leading to improvement of the country's standard of living. Infrastructure is key to integration in global and domestic trade and market systems. As such, transport infrastructural problems limit a country's ability to engage properly and harness benefits in the globalization process.

Uganda's transport infrastructure is an integral part of its regional and international competitiveness. Therefore, access to and efficiency of transport infrastructure is critical to Uganda's competitiveness and ability to harness its regional and globalization potential.

The Programme contributes to the NDP III goal of increased household incomes and quality of life by linking growth opportunities in agriculture, tourism and minerals. This not only facilitates national and international integration, but supports job creation, poverty alleviation, and inclusiveness.

The Programme seeks to address several challenges including; transport investment prioritization being biased towards road transport over other modes; high cost of transport infrastructure and services; inadequate integrated land use and transport planning; inadequate transport asset management; weak and disjointed policy, legal, regulatory, and institutional framework for infrastructure and services; and high vulnerability of the transport sector to the impacts of climate variability and change.

b. Goal and objectives of the programme

Goal of the Programme

The goal of the Integrated Transport Infrastructure and Services Programme is to have a seamless, safe, inclusive and sustainable multi-modal transport system.

Objectives of the Programme

These are:

- 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.
- vi. Transport interconnectivity to promote intraregional trade and reduce poverty.

c. Summary of the expected deliverables for the NDPIII period

The expected deliverables for the NDPIII period are categorized at both strategic/macro level and Programme level results.

1. National/Macro Strategic Level

Among the five strategic/macro level objectives of the NDPIII period, the ITIS Programme contributes directly to objective 3 of consolidating and increasing stock and quality of productive infrastructure.

The targets to be achieved as stated in the NDPIII at the end of the five-year period were set within the context of Vision 2040 targets as well as the FY 2017/2018 baseline. The targets are tagged to key results areas in roads, air, inland water and railway transport as shown in table 1 below extracted from the NDPIII.

Table 1: National Key Development Results to be achieved over the next 5years

KRA	Indicator	Baseline					NDP III Targets				
		FY17/18	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25				
Road	% of paved roads to total national road network	21.1	27	30	32	34	36				
	Travel time within GKMA (min/km)	4.14	3.98	3.86	3.74	3.62	3.5				
	Freight transportation costs (per ton per km) from coast to Kampala-USD	0.77	0.7	0.702	0.668	0.634	0.6				
Railway	%age of District roads in fair to good condition	61	73	68.6	72.4	76.2	80				
	Proportion of freight cargo by rail (%)	3.5	8	11.2	14	16.2	25				
	Travel Time on railway network (no. of days)	Mombasa-Kampala	19	15	15	13	13				
Air	Volume of international air passenger traffic (Mn)	Mwanza-Dar-Kampala	20	6.0	19	17	15				
		1,700,624	1,608,586	1,939,000	2,133,000	2,347,000	2,581,000				
	Volume of domestic air passenger traffic	22,232	21,397	22,264	23,377	25,715	28,286				
Water	Freight Cargo Traffic (tons)	Exported	39,594	25,038	44,274	53,129	63,755				
	Freight Traffic on L. Victoria (tons)	Imported	22,499	39,940	22,264	23,377	25,715				
		45,338	44,683	44,683	70,494	84,592	94,321				

Source: NDP III

2. Key Programme Results

The key results to be achieved over the next five years include: Reduced average travel time; Reduced freight transportation costs; Increased stock of transport infrastructure; Increased average infrastructure life span and Reduced fatality and casualties from transport accidents.

The above key results and their attendant indicators are presented in Table 2;

Table 2: Key Programme Results indicator targets of the ITIS Programme in the NDPIII

Key result area	Indicators	Baseline FY 17/18	Target FY24/25	
Reduce average travel time (min/km)	Average travel time (min/km)	Within GKMA	4.14	3.5
		Within other Cities	N/A	2.0
		National roads	1.13	1.0
		District roads	4.0	1.0
		Inland water transport (Mwanza to Port Bell in Hrs/km)	18Hrs	12Hrs
		Passenger rail services	0.8	0.5
		Freight rail services (Days) Mombasa-Kampala	19	10
Reduce freight transportation costs (per ton per km)	Freight transportation costs (per ton per km)	Inland (on Road): Murram (UGX)	1,130	1,000
		Inland (on Road): tarmac	802	500
		Inland (on Rail): USD	0.04	0.02
		Inland (on water): UGX	500	300
		From coast to Kampala (on Road) - USD	0.77	0.60
		From coast to Kampala (on Rail) (in USD):	0.05	0.03
		From coast (MW) to Kampala (PB) on water -USD	0.06	0.04
Increase stock of transport infrastructure	Stock of transport infrastructure	Paved National Roads (km)	4,971	7500
		Paved urban roads (km)	1,253	1748
		Permanent way /railway road (Km)	262	462
		Construction of Roll on Roll off vesels (International)	5	7

Key result area	Indicators	Baseline FY 17/18	Target FY24/25	
	Construction of domestic (Ro'Pax) Passengers ferries	10	15	
	Ferry crossings	9	13	
Increase average infrastructure life span	Average infrastructure life span	Average Infrastructure lifespan Tarmac roads – (years)	18	20
		Average Infrastructure lifespan First class murrum (years)	2	2
Reduce Unit cost of building transport infrastructure, per Km	Unit cost of building transport infrastructure, per Km	Upgrading roads to paved standard (Mn/per Km)	3.1	3.0
		Rehabilitation /Reconstruction of paved roads (Mn/per Km)	1.8	1.75
		Average cost for construction of unpaved/ gravel road (in million)	40	30
		Rehabilitation of meter gauge rail infrastructure (Bn/ Km)	5	4.5
		Development of Aids to Navigation	0	5
		Development of search and rescue facilities (USD)	200,000	180,000
Reduce fatality and causality per mode of transport	Fatality per 100,000 persons per mode of transport (road, water, rail)	Total Fatalities on road transport	3,689	3,289
		Total fatalities Water transport	160	50

Source: NDP III

d. Member institutions

As per the Programme based approach that was adopted by GOU to implement the NDPIII, there are several institutions that are expected to contribute to the delivery of the ITIS goal and objectives. These are

The lead implementing partners of the programme are:

- i. Ministry of Works and Transport (MoWT) (Head of the Programme)
- ii. Uganda National Roads Authority (UNRA)
- iii. Uganda Civil Aviation Authority (UCAA)
- iv. Uganda Railways Corporation (URC) and
- v. Uganda Road Fund (URF)
- vi. Kampala Capital City Authority (KCCA)-Directorate of Engineering and Technical Services

The other implementing partners include:

Uganda National Airline Company Limited (UNACL), East African Civil Aviation Academy (EACAA), Kampala Capital City Authority (KCCA), Ministry of Lands Housing and Urban Development (MoLHUD), Ministry of Tourism, Wildlife and Antiquities (MoTWA), Ministry of Local Government (MoLG), Ministry of Finance, Planning and Economic Development (MoFPED), Ministry of Information and Communication Technology, Ministry of Justice and Constitutional Affairs (MoJCA), Ministry of Energy and Mineral Development (MEMD), Ministry of Gender, Labour and Social Development (MoGLSD), Petroleum Authority of Uganda (PAU), Public Procurement and Disposal of Public Assets Authority (PPDA), National Planning Authority (NPA), Uganda Electricity Distribution Company Limited (UEDCL), Uganda electricity Transmission Company Limited (UETCL), Parliament of Uganda, Uganda Police Force (Directorate of Traffic and Road Safety), Development Partners, Private Sector and the Civil Society Coalition on Transport in Uganda (CISCOT).

e. Sub programmes

All the Programme interventions and outputs are delivered within and aligned common broad frameworks/structure referred to as sub-programmes. The ITIS sub-programmes to which the above interventions and outputs are aligned to are;

- i. Transport Infrastructure and Service Development
- ii. Transport Regulation
- iii. Land use and transport planning
- iv. Transport asset management

f. The Report lay out:

Chapter 1 presents an introduction to the ITIS Programme; highlighting its goal, objectives, implementing institutions, expected deliverables for the NDP III five-year period and sub-programmes.

Chapter 2 focuses on the Scope and objectives of the assessment report while chapter 3 on the methodology that was adopted in the preparation of the report.

Chapter 4 presents the performance of the Programme including; financial performance, programme outcomes performance against annual targets, sub-programme results against annual targets, progress on implementation of actions disaggregated by thematic area.

Chapter 5 presents the progress of activities under Programme Governance and Management while chapter 6 presents the lessons learnt, implementation challenges and actions undertaken or proposed actions and recommendations

Chapter 6 presents an annex providing a data matrix as per the PIAP showing the performance for the period under review.

2. Scope and objectives of the assessment

Scope of the assessment

The assessment covers financial and physical performance, challenges, mitigations and lessons learnt of the ITIS programme for the FY 2022/23.

Objective of the assessment

The Annual Program Performance Report (APPR) has the following objectives:

- i. To highlight the annual financial and physical ITIS Programme performance made against set targets.
- ii. To guide the Programme Review process in which the ITIS programme agrees on key recommendations to be implemented in the coming FY;
- iii. To document and review lessons and challenges faced by ITIS programme MDA's in the implementation of their mandate.

3. Methodology

3.1 Data collection

The methods used were interviews and secondary data analysis. Specifically, they included the following;

- Consultations and key informant interviews with project managers in implementing agencies.
- Review of secondary data sources including: PIAP, MPS for FY 2022/23; National and Sector Budget Framework Papers; Sector project documents and Vote quarterly/annual performance reports and work plans, budget speech, public investment plans, approved estimates of revenue and expenditure, and data from the budget website.
- Review and analysis of data from the Integrated Financial Management System (IFMS)
- Holding of validation forums e.g., workshops and committee meetings.

3.2 Data analysis

The determination and alignment of the financial and physical performance for projects and sub-programmes, among others, formed the focus of the analysis.

The outcome of the analysis included, among others, the determination of the deviations in performances against the annual targets e.g., percentage increments and decreases, average performance, completion rates and performance ratings.

4. Performance of the Programme for FY 2022/23

a. Financial performance (aggregated by contributing vote)

The program has four main contributing votes i.e., Vote 016 - Ministry of Works and Transport, Vote 113 - Uganda National Roads Authority, Vote 118 - Uganda Road Fund and Vote 609 - Local Governments

The performance has been aggregated by vote

4.1.1 Vote 016 Ministry of Works and Transport

Table 3: Vote 016 Ministry of Works and Transport Financial Performance

Budget Component	Approved Budget	Total Release	Total Expenditure	% Release	% Budget Spent	% Release Spent
Wage Recurrent	14.75	16.24	16.08	110.0	109.0	99.0
Non-Wage Recurrent	101.58	106.44	105.9	105.0	104.3	99.5
Development GoU	528.27	405.86	405.47	76.8	76.8	99.9
Development EXT	244.05	12.00	12.00	4.9	4.9	100.0
GRAND TOTAL	888.67	540.54	540.54	60.8	60.7	99.8

Out of the approved budget, only 76.8% and 4.9% of the GOU development and external development budget was released respectively. The releases for both the wage and non-wage budget components exceeded the approved budgets as 110% and 105% were released respective

4.1.1 Vote 113 Uganda National Roads Authority

UNRA's annual budget for the financial year 2022/23 was UGX 3,003 Bn but subsequently cut by about 11.6% overall (UGX 349.23 Bn). GOU recurrent non-wage component took the biggest cut of 40.2% (UGX30.55 Bn) followed by the development component that was cut by 20.7% (UGX316.39 Bn) as shown table 4:

Summary of budget cuts in 2022/23

Table 4: Summary of budget cuts in 2022/23

Items	Budget (Bn)	Released Cash limits (Bn)	Budget cuts (Bn)	Ratio
Wage Recurrent	71.11	71.11	-	
Non-Wage-Recurrent	75.94	45.4	30.55	40.2%
Development GOU	1,523.23	1,206.84	316.39	20.8%
Devt. ext. financing	1,025.71	1,025.71	-	0.0%
Maintenance - URF	307.43	305.13	2.3	0.7%
GRAND TOTAL	3,003.35	2,654.18	349.23	11.6%

Out of the total approved budget for FY 2022/23 of UGX 3,003 Bn, UGX 2,654.18 Bn (88%) was released while UGX 2,399.46 Bn (90%) of the released budget was spent. Below is a summary of the funds received last FY and the performance on the overall budget.

Table 5: Vote 113 Uganda National Roads Authority Financial Performance

	Revised Budget	Cum. Cash limit	Un-Released Budget	Cum. payments	Cash limit Unspent	% budget released	% budget spent	% releases spent
Wage Recurrent	71.11	71.11	-	70.81	0.30	100%	99.6%	99.6%
Non-Wage-Recurrent	38.78	29.35	9.43	29.19	0.16	74%	73%	99%
Design Studies	37.16	16.05	21.12	15.16	0.90	39%	37%	94%
Development GOU	1,523.17	1,206.84	316.39	1,204.81	2.03	79%	79%	99.8%
Devt. Ext. Financing	1,025.71	1,025.71	-	744.46	251.25	100%	76%	76%
Maintenance – URF	307.43	305.13	2.3	305.04	0.09	99%	99%	100%
GRAND TOTAL	3,003.36	2,654.18	349.23	2,399.46	254.72	88%	80%	90%

2.1 Recurrent Budget

Wage

By the end of FY2022/23, UGX 70.81 Bn (99.6%) was spent, out of the approved wage budget to of UGX 71.1Bn.

Non-wage

Out of the approved budget amounting to UGX 38.78 Bn, UGX 29.35 Bn was released by end of the FY 2022/23, representing 74% of the appropriated budget. Out of the cumulative release, UGX 29.19 Bn was spent by the end of the FY 2022/23 representing 99% budget absorption.

Design Studies

A total of UGX 37.16 Bn was allocated for Design Studies, of which, 16.05 Bn (39%) was released, and UGX 15.16 Bn (94%) was spent by the end of the financial year.

2.2 Development Budget

GoU Financed

Out of the approved budget amounting to UGX 1,523.17 Bn, UGX 1,206.84Bn was released by end of the FY 2022/23 representing 79% of the appropriated budget. Out of the cumulative release, UGX 1,204.81 Bn was spent by the end

of the FY 2022/23 representing 99.8% of the releases spent. UNRA closed the financial year with a debt of UGX 591.36 Bn.

Externally Financed

By end of June 2023, 76% of the released budget was spent. Poor absorption is mainly attributed to delayed conclusion of procurements for Road Development Projects like Kabale-Lake Bunyonyi, Kisoro-Mgahinga, Luwero-Butalango, Koboko-Yumbe-Moyo, Yumbe-Ure; slow progress of works on Busega-Mpigi Expressway, Muyembe-Nakapiripirit; and the lengthy negotiation process between MoFPED and the EPC contractor for the financing arrangements for the construction of Kitigum-Kidepo road.

Road Fund

By June 2023, 99% of the Road maintenance budget was released by the Uganda Road Fund, out of which 100% was absorbed. UNRA closed the year with a debt of UGX. 37.78 Bn under this budget component.

2.3 Total Debt

UNRA brought forward a debt of UGX. 471.84 Bn from the previous FY 2021/22. This debt reduced the approved budget for FY 2022/23 by the same amount.

By close of FY 2022/23, UNRA closed with a debt of UGX. 629.1 Bn broken down as follows:

Debt Breakdown 2022/23 Vs the approved budget for 2023/24

Table 6 Debt Breakdown 2022/23 Vs the approved budget for 2023/24

Category	Arrears b/forward from 2022/23 (UGX)	Approved Budget FY 2023/24 UGX	Percentag e
	A.	B.	(A/B)
GOU Development – Civil works	444,214,848,752	634,504,132,637	70%
GOU Development -Land Acquisition	144,547,490,941	324,902,733,443	44%
Sub-total	588,762,339,692	959,406,866,080	
GOU Recurrent non-wage	2,591,238,548	37,447,138,168	7%
Road Maintenance	37,779,883,579	294,130,000,000	13%
Total	629,133,461,820	1,290,984,004,248	

From the table 6, it can be noted that 70% of the annual GoU budget for works/services for FY 2023/24 shall be spent on arrears leaving only 30% of the budget for work plans for FY 2023/24. In addition, 44% of the land budget for FY 2023/24 shall be spent on payment of arrears for the land compensation.

4.1.2 Vote 118 Uganda Road Fund

Table 7: Vote 118 Uganda Road Fund Financial Performance

Budget Component	Approved Budget (UGX Bn)	Total Release (UGX Bn)	Total Expenditure (UGX Bn)	% Release	% Budget Spent	% Release Spent
Wage Recurrent	2.667	2.667	2.667	100	100	100
Non-Wage Recurrent	485.285	485.285	485.285	100	100	100
Development GoU	0.000	0.000	0.0	0	0.0	0.0
Development EXT	0.000	0.000	0.0	0	0.0	0.0
GRAND TOTAL	487.953	487.953	487.953	100	100	100

The Road fund received all the resource that it planned for in the FY and spent it all.

4.1.3 Vote 609 Local Governments

Table 8: Vote 609 Local Governments Financial Performance

Budget Component	Approved Budget (UGX Bn)	Total Release (UGX Bn)	Total Expenditure (UGX Bn)	% Release	% Budget Spent	% Release Spent
Development GoU	29.65	29.65	29.65	100.0	100.0	100.0
GRAND TOTAL	29.65	29.65	29.65	100.0	100.0	100.0

From table 8, it can be seen that the Vote received all the funds that they had planned for and spent as received.

4.1.4 Kampala Capital City Authority

DIRECTORATE	BUDGET OUTPUT DESCRIPTION	Approved Budget 2022/2023 (Ugx Mn)	Revised Budget (Ugx Mn)	CUMMULATIVE RELEASES (Ugx Mn)	Expenditure (Ugx Mn)	ABSORPTION (%)
ENGINEERING AND TECHNICAL SERVICES			-			
DETS-MV Repairs and Maintenance-Road Equipmts	Maintenance -Transport Equipment	2,660	2,660	2,660	2,660	100%
Maintenance and Repairs of Street Lights and traffic lights	Maintenance -Other Fixed Assets	4,100	4,100	4,100	4,100	100%
Sub-Total		6,760	6,760	6,760	6,760	100%
DETS- Casuals	Allowances (Incl. Casuals, Temporary, sitting allowances)	300	300	300	300	100%
DETS- Casuals		1,800	1,800	1,800	1,800	100%
Sub-Total		2,100	2,100	2,100	2,100	100%
Road Constructions			-			

DIRECTORATE	BUDGET OUTPUT DESCRIPTION	Approved Budget 2022/2023 (Ugx Mn)	Revised Budget (Ugx Mn)	CUMMULATIVE RELEASES (Ugx Mn)	Expenditure (Ugx Mn)	ABSORPTION (%)
DETS-Roads Constructions- Engineering Designs and Consultancies	Appraisal and Feasibility Studies for Capital Works	4,600	4,140	4,140	4,140	100%
DETS-RAP Costs KIIDP 2	Compensation to 3rd Parties	10,000	9,000	9,000	9,000	100%
Procurement of Garbage Trucks	Heavy Vehicles - Acquisition	4,000	3,600	3,600	3,600	100%
DETS-Roads/Drainage - Bridges Constructions	Roads and Bridges - Acquisition	29,629	29,629	29,629	29,629	100%
DETS-Drainage - Bridges Constructions	Bridges - Acquisition	21,448	19,303	19,303	19,303	100%
Sub-Total		69,677	65,672	65,672	65,672	100%
DETS- GRAND TOTAL		78,537	74,532	74,532	74,532	100%

b. Programme outcomes performance against annual targets

The table 9 presents the Programme performance at NDPIII strategic/ macro level.

Table 9: Performance NDPIII strategic/ macro level

KRA	Indicator	Baseline	Actual		Target	Actual
		FY17/18	FY20/21	FY21/22	FY22/23	FY22/23
Road	% of paved roads to total national road network	21.1			32	29.4
	Travel time within GKMA (min/km)	4.14			3.74	No data
	Freight transportation costs (per ton per km) from coast to Kampala-USD	0.77			0.668	No data
	%age of District roads in fair to good condition	61			72.4	69
Railway	Proportion of freight cargo by rail (%)	3.5			14	10
	Travel Time on railway network (no. of days)					
	<i>Mombasa-Kampala</i>	19			13	20
	<i>Mwanza-Dar-Kampala</i>	20			17	6
Air	Volume of international air passenger traffic (Mn)	1,700,624	580,238	1,244,604	2,133,000	1,709,084
	Volume of domestic air passenger traffic	22,232	3,601	13,060	23,377	22,511
	Freight Cargo Traffic (tons)					
	<i>Exported</i>	39,594	38,940	40,961	44,274	38,453
	<i>Imported</i>	22,499	25,038	22,795	22,264	17,148
Water	Freight Traffic on L. Victoria (tons)	45,338			70,494	96,922

Table 10: Programme outcomes performance against annual targets

Objective	Outcome	Indicators	Base	Actual	Target	Actual
		Financial Year	17/18	21/22	22/23	22/23
1. Optimize transport infrastructure and services investment across all modes	1. Improved accessibility to goods and services	Reduce average travel time (min/km) Within GKMA	4.14	N/A	3.74	No data
		Reduce average travel time (min/km) Within other Cities	N/A	2.57	2.2	No data
		Reduce average travel time (min/km) National roads	1.13	1.17	1.0	No data
		Reduce average travel time (min/km) District Roads	4	N/A	2.0	No data
		Reduce average travel time (min/km) Inland water transport (MW to PB in Hrs)	18Hrs	12.5	14.4	19
		Reduce average travel time (min/km) Passenger rail services	0.75	0.45	0.60	3.75
		Reduce average travel time (min/km) (Freight rail	19	14	13	19

Objective	Outcome	Indicators	Base	Actual	Target	Actual
		Financial Year	17/18	21/22	22/23	22/23
		services (Days) Mombasa - Kampala)				
		Reduce average travel time (min/km) (Freight rail services (Days) Southern route)	20	12Hrs	17	6
	Freight transportation costs (per ton per km)	Inland (on Road): Murrum (UGX)	1,130	n/a	1,114	-
		Inland (on Road): tarmac	802	n/a	620.8	-
		Inland (on Rail) USD	0.04	0.0035	0.034	0.04
		Inland (on water): UGX	500	460	380	-
		From coast to Kampala (on Road) - USD	0.77	N/A	0.668	-
		From coast to Kampala (on Rail) (in USD):	0.05	0.0068	0.038	0.09
		From coast (MW) to Kampala (PB) on water -USD	0.06	0.0063	0.048	0.068
		Stock of transport infrastructure	Paved National Roads (km)	4,971	5,878.50	6,609
	Paved urban roads (km)		1,253	1,452	1,548	1,549

Objective	Outcome	Indicators	Base	Actual	Target	Actual
		Financial Year	17/18	21/22	22/23	22/23
		Permanent way /railway road (Km)	262	270	382	270
		Freight Cargo Central Corridor-Export	9,168.00	54,704.53	11,918	21,596
		Freight Cargo Central Corridor-Import	4,141.50	17,279.92	5,384	39,889
		Freight Cargo Northern Corridor-Export	10,243.61	20,467.52	13,316.69	9,204
		Freight Cargo Northern Corridor-Import	25,360.47	149,577.88	32,968.61	53,642
		Number of Roll-on Roll-off vessels (international)	2	2	1	2
		Construction of domestic (Ro'Pax) passenger ferries	10	2	13	12
2. Prioritize transport asset management	Reduced cost of transport infrastructure and services	Unit cost of building transport infrastructure, per Km (Upgrading roads to paved standard (Mn/per Km)	3.1	3.28	3.50	3.70

Objective	Outcome	Indicators	Base	Actual	Target	Actual
		Financial Year	17/18	21/22	22/23	22/23
		Unit cost of building transport infrastructure , per Km (Rehabilitation/ reconstruction of paved roads (Mn/per Km)	1.8	1.96	1.98	2.02
		Unit cost of building transport infrastructure , per Km (Average cost for construction of unpaved/ gravel road (in million)	40	60	65	80
		Unit cost of building transport infrastructure , per Km (Rehabilitation of metre gauge rail infrastructure (Bn/ Km)	5	5.6	4.7	-
		2.5 Development of Aids to Navigation	0	0		
		2.6 Development of search and rescue facilities (USD)	200,000	N/A		

Objective	Outcome	Indicators	Base	Actual	Target	Actual
		Financial Year	17/18	21/22	22/23	22/23
3. Promote integrated land use and transport planning	Improved National transport planning	3.1 % Actual progress vs. planned implementation of the Programme	N/A	35		
4. Reduce the cost of transport infrastructure and services	Longer service life of transport investment	Average infrastructure life span in years (Tarmac roads)	18	20	18	20
		Average infrastructure life span in years (First class murrum roads)	2	2	2	2
5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services	Improved safety of transport services	5.1 Fatality per 100,000 vehicles (road transport)	26	N/A	23	0
		5.2 Total Fatalities on road transport	3500	757	2900	2179(4221)
		5.3 Serious Injuries on road transport	10,420	9,070	4120	14968
		5.4 Total fatalities (Water transport)	160	92	94	0
		5.5 Total Fatalities on Railway Transport	1	0	0	0

Objective	Outcome	Indicators	Base	Actual	Target	Actual
		Financial Year	17/18	21/22	22/23	22/23
	Improved coordination and implementation of infrastructure and services	5.6 % of LGs in compliance to road standards	70	100	78%	100%
6. Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty	Increased access to regional and international markets	6.1 Ratio of Exports to GDP (%)	12.7	15.69		12.56
		Value of exports to the region (Thousand USD) Congo	474,126	317,004		402,039
		Value of exports to the region (Thousand USD) Kenya	730,103	390,803		691,569
		Value of exports to the region (Thousand USD) Rwanda	261,102	974		178,323
		Value of exports to the region (Thousand USD) South Sudan	55,402	280,235		577,098
		Value of exports to the region (Thousand USD) Tanzania	93,204	94,371		134,338

Note: Some of the Programme outcome indicators double as intermediate outcome indicators

c. Sub programme results against annual targets

4.2 Intermediate outcomes and outputs

This section presents the intermediate outcome and output performance of the Programme against the targets for the financial year under review.

Intermediate Outcomes

The performance for selected intermediate outcome indicators (those whose performance hasn't been provided in the previous table showing the Programme outcome indicators) is summarized in the table 11;

Note: Some of the Programme outcome indicators double as intermediate outcome indicators especially for the objectives listed below;

- i. Optimize transport infrastructure and services investment across all modes
- ii. Transport interconnectivity to promote inter and intra-regional trade and reduce poverty
- iii. Prioritize transport asset management
- iv. Reduce cost of transport infrastructure
- v. Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services

Table 11 showing intermediate outcome indicators

Objective	Intermediate Outcome	Indicators	Base	Actual	Target	Actual
		FY	17/18	21/22	22/23	22/23
1. Stock of transport infrastructure	Increased stock of transport infrastructure	Km of National Roads Network maintained Periodic Paved	4.5	20		3.9
		No. of kms of National Roads Network maintained Periodic un Paved	15	219.74		13
2. Prioritize transport asset management	Increased district equipment in good working condition	%ge of district equipment in good working condition	90	50%		

Objective	Intermediate Outcome	Indicators	Base	Actual	Target	Actual
		FY	17/18	21/22	22/23	22/23
3. Promote integrated land use and transport planning	Improved transport planning	Level of implementation of the NITMP	N/A	n/a		
		% alignment of the National Transport Masterplan to the National Physical Development Plan	1	n/a		
		% SEA Sector Level Framework recommendations applied in all transport plans and strategies	5	20		
4. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services	Improved coordination, implementation and delivery of transport infrastructure and services	Level of achievement of program objectives	N/A	35		
		%ge of actual progress vs. planned implementation of the programme	0	35		

Sub Programme Outputs

4.2.1 Transport Regulation

Transport Regulation sub-programme is an aggregation of programme interventions that make a contribution towards enforcing and addressing the gaps in the existing policy, legal, regulatory and institutional frameworks of the ITIS Programme. The key implementors of these interventions are MoWT, UPF and UNRA in partnership with OP, MoJCA, KCCA, Parliament of Uganda, URF, MoFPED, NPA, PPDA and CSOs among others.

Programme interventions

- i. Review, update and develop transport infrastructure and services policies, regulations and standards and laws
- ii. Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

4.2.1.1 Programme Intervention 1: Review, update and develop transport infrastructure and services policies, plans, regulations and standards and laws

During the period under review, the Programme focused on the development of various regulations policies, laws, and regulations for all the modes of transport. Below are the achievements against the planned outputs.

- i. Two (2) regulations under IWT were developed and submitted to Solicitor General, as planned.
- ii. The draft URC (amendment) Bill was prepared and submitted to FPC in March 2023 for review and finalization against a target of amending the Act.
- iii. The target of conducting 04 No. stakeholder consultation workshops on the Mechanical Engineering Services (MES) bill was achieved as planned.
- iv. *With a target of preparing the Civil Aviation Policy, the Programme only conducted 1No.Stakeholders' consultative workshop on the draft National Civil Aviation Policy, Single African Air Transport Market (SAATM) and modalities for Reduction of Air fares and Tariffs.*
- v. *The Programme representatives attended a hybrid meeting to finalize the African Civil Aviation Policy in September, 2022.*
- vi. *Civil Aviation Appeals Tribunal established: The Civil Aviation Appeals (Tribunal) (Procedure) Regulations, 2022 were signed by the Minister of Works and Transport and Gazetted on 12th September, 2022. Also budget Estimates for establishment of the Tribunal prepared.*
- vii. The Programme did not implement an Oil Spill Contingent Plan for inland water ways as planned as its preparation was still on-going. i.e. An interim report was submitted by the Consultant.

4.2.1.2 Programme Intervention 2: Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

The focus areas were; implementation of Transport infrastructure and services policy, legal and regulations and standards; Inland Water Transport Safety; Policies, Regulations and Standards; Road Safety Services; Issuance of Driving Licences; Motor Vehicle Registration; Infrastructure Development and Management and Compliance to Regional and International Maritime Conventions

Transport infrastructure and services policy, legal and regulations and standards implemented.

- i. The table 12 summarizes the performance for key indicators of licensing and inspection under road transport against the planned targets and previous financial years' performance.

Table 12: Showing performance for key indicators of licensing and inspection

		Base	Actual	Actual	Target	Actual	Rating
	Indicator/FY	17/18	20/21	21/22	22/23	22/23	
1.	Number of commercial vehicle licenses issued	20,000	22,000		35,000	18,421	↔
2.	Number of commercial vehicles inspected				35,000	22,393	↔
3.	Number of bus operators' licences issued				1,000	827	↑↓
4.	Number of Driving Schools licensed	70	75		80	119	↑↑
5.	Number of driving schools inspected				80	36	↓↓

Key-Performance rating

↔	Average
↑↓	Above average
↑↑	Significantly better than planned
↓↓	Significantly below planned

- ii. Seven (7) out of a planned sixteen (16) Inspections (out for compliance with ICAO Standards and recommended Practices in North and Eastern Regions) of Up-Country aerodromes carried out.
- iii. Four (4) Public Hearings with Bus Operators conducted (PICTORIAL)
- iv. Two (2) Route Monitoring Activities were carried out i.e. Kla – Hoima, Masindi and Kampala-Gulu, Kitgum routes.
- v. Four (4) Driving Tests monitoring exercises carried out as planned.

- vi. *Aircraft Accidents and Incidents investigated:* Finalized the Investigations involving Runway Excursion of RwandAir flight No. WB 464 at Entebbe International Airport. And two (2) investigations initiated involved Aircraft Reg.No.5X-GBR at Mweya Air strip and Aircraft Reg.5X VAB operated by vine Air Ltd.

Inland Water Transport Safety

- i. The performance of key indicators of IWT for vessel inspection and licensing against planned targets and previous financial years' performance is summarized in the table 13.

Table 13: performance of key indicators of IWT for vessel inspection and licensing

	Indicator/ FY	Base	Actual	Actual	Target	Actual	Rating
		17/18	20/21	21/22	22/23	22/23	
1.	Number of IWT licenses issued	-	300		400	312	Above average
2.	Number of vessels inspected				500	436	Above average

- ii. Six (6) out of a planned eight (8)/08No. public awareness campaigns on safety of navigation, inspection and licensing of IWT vessels were conducted.
- iii. No seafarers and cadets were issued with record books against a target of fifty (50) because the Enabling regulation was still under development.
- iv. Nine (9) out of a target of eleven aids to navigation were inspected for proper functionality
- v. Two (2) dry docking and new conventional vessels (at Mahathi and SECO shipyards) under construction were inspected against a plan to inspect all facilities in the country.
- vi. Two (2) against a target of three (3) ports and ten (10) landing sites (as planned) were inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, IWT Act 2021.
- vii. 70% out of a planned 100% reported fatal marine accidents were investigated and mitigation measures recommended.

Air and rail transport Policies, Regulations and Standards

The performance of the key policy, regulatory and standards aspects under air and rail transport is summarized in the table 14;

Table 14: performance of the key policy, regulatory and standards aspects

S/N	Annual Plan	Status as at end of FY 2022/23	Performance rating
1.	Four (4) National and EAC Air Transport Facilitation Programmes Coordinated	One (1) National Air Transport Facilitation Meeting organized	Not satisfactory
2.	Four (4) Rail Safety Awareness campaigns conducted.	One (1) Rail Safety Awareness campaigns conducted	Not satisfactory
3.	ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated.	<ul style="list-style-type: none"> • Coordinated arrangements for the 2nd EACAA graduation that took place on 31st March, 2023. • Conducted regulatory oversight on Uganda Airlines with UCAA. • One National Air Transport Facilitation Committee Meeting under Annex 9 was convened for all national stakeholders at Entebbe International Airport. • Two preparatory meetings were convened to develop a country position for Uganda to be presented at the 41st Session ICAO General Assembly scheduled for 7th October, 2022 in Montreal-Canada. 	Satisfactory
4.	Four (4) inspections of EIA conducted	One (1) Inspection of Entebbe International Airport conducted for conformity with ICAO Annex 9(Facilitation of passengers and cargo) and 17(Security) conducted.	Not satisfactory
5.	Digital driver monitoring system procured and system developed	Not done	Not satisfactory
6.	Consultant to develop standards for modification of motor vehicle procured and standards developed	Not done	Not satisfactory
7.	Four (4) Rail Safety programs coordinated and monitored	<ul style="list-style-type: none"> • One (1) Rail accident investigated and report made • Two (2) Rail safety inspection carried out • Two (2) of safety audits conducted on rail level crossings in the Central Region; • One (1) Rail Safety Programs coordinated and monitored; 	Satisfactory

S/N	Annual Plan	Status as at end of FY 2022/23	Performance rating
		<ul style="list-style-type: none"> Railway Accident at Bugolobi-Wankoko Spring Rd. Junction 	
8.	Four (4) BASAs reviewed	<ul style="list-style-type: none"> Four (4) BASAs got both financial and legal clearance from the Ministry of Finance, Planning and Economic Development and Ministry of Justice and Constitutional Affairs respectively i.e., Oman, India, Israel and Belgium. One (1) MoU signed between Uganda and Nigeria Fifteen (15) BASAs sent to the Solicitor General for legal clearance. 	Satisfactory

Road Safety Services

- i. One (1) Annual National Road Safety Week conducted as planned.



- ii. 3 No. Road Safety Inspection conducted & 2No. Rally route - inspection safety carried out against a planned total of 04No.
- iii. Twelve (12) Road Crashes were investigated against a plan of eight (8).

One of the accidents investigated occurred at Katinda village in rubaare district along the kampala – kabale highway



Showing smashed front of the Trinity bus



Showing the damaged front of the Volcano bus.

- iv. Three (3) out of four (4) exercises of black spot mapping carried out along the main road routes.
- v. Two (2) road safety awareness campaigns conducted in collaboration with stakeholders out of a planned four (4).



- vi. Draft Concept for the Development of Automated Driver Testing system prepared and a draft Learner Driver Computerized theory question bank developed against a target of establishing an Automated Driver Testing system.
- vii. Target of implementing 02No. Actions of the Road Safety Action Plan was not achieved. However, the National Road Safety Action Plan finalized and launched on 14th October 2022. And a statement of requirements for implementation of the Action plan was prepared.
- viii. Motor Vehicle registration
The performance registered under motor vehicle registration was moderately satisfactory as summarized in the table 15;

Table 15 performance registered under motor vehicle registration

S/No.	Annual Plan	Status as at end of FY 2022/23	Performance rating
1.	Design and supervision consultancy implemented for the Motor Vehicle registration system.	Completion report for Phase one prepared and submitted.	Moderately satisfactory
2.	Motor Vehicle Registration system procured.	<ul style="list-style-type: none"> • Bidding document issued. • Evaluation of carried out and observations brought to the attention of PDU and Contracts Committee. 	Moderately satisfactory

Issuance of Driving Licenses

- i. 4No. Quarterly monitoring exercises for UDLS operations were carried out as planned.
- ii. The planned target of 300,000 licenses was surpassed as 310,547 driving licenses were issued during the period under review.

TABLE OF TRENDS OR LINE/ BAR GRAPH

Table 16: Number of driving permits issued

Indicator/FY	Base	Actual	Actual	Target	Actual
	17/18	20/21	21/22	22/23	22/23
Number of driving permits issued	270,000	300,000		300,000	310,547

Infrastructure Development and Management

- i. 13% out of a planned 30% of Building works of the One Centre Building was attained.



Artistic impression of the one center building



Compliance to Regional and International Maritime Conventions

Regional and Maritime Conventions are...

International Maritime Organization (IMO) Contribution for 2022 and the Inter-Governmental Standing Committee on Shipping (ISCOS) Subscription were paid as planned. However, the subscription to Port Management Association of Eastern and Southern Africa (PMAESA) was not paid.

NMT Infrastructure



NMT infrastructure installed

4.2.2 Transport Infrastructure and Services Development (TISD)

The Transport Infrastructure and Services Development sub-programme is an aggregation of programme interventions that lead to an increase or maintenance of the stock of physical transport infrastructure across all modes of air, roads, inland water and railways transport. The key implementors of these interventions are UNRA, KCCA, URF, LGs, UCAA, URC, MoWT in partnership with NBRB, Parliament of Uganda, MoFPED, MoJCA, MLHUD, NPA, PPDA, MoLG, Development Partners and CSOs among others.

Programme interventions

- i. Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)
- ii. Increase capacity of existing transport infrastructure and services
- iii. Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections
- iv. Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)
- v. Implement an integrated multi-modal transportation hub (air, rail, road, water)

4.2.2.1 Programme Intervention 1: Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

The outputs for this intervention during the FY under review were categorized under four broad output themes of Research and Development; Compliance and Enforcement Services; Feasibility and Detailed engineering studies and Road construction and upgrade

Research and Development

Under R&D the following were achieved;

- i. Against a target of Contractors Registration and Classification completed, criteria for Contractors Registration and Classification developed for discussion with stakeholders
- ii. Construction Industry Development Committee (CIDC), Engineers Registration Board (ERB) and Uganda Institution of Professional Engineers bodies were supported with funding of over 100m and other logistical support;
- iii. Below is the performance on research studies against planned targets;
 - a) *Target:* Research studies on new innovative road construction technologies conducted.
Performance: Field performance of road rapid technology undertaken for 0.35km of Zebra Track access road constructed in Lake Mburo National Park;
 - b) *Target:* Research study into the use of cobblestone technology conducted
Performance:

Trial road section of Bodeyo-Pota (1.2Km) in Budadiri-Sironko District designed, constructed and monitored performance. Production of cobblestones for construction ongoing.

c) Target: Study into the use of Pro-base technology for construction of roads in Uganda conducted.

Performance: 80% physical works for construction of 21.0km out 25.0km for Kayunga-Nabuganyi and Kakiri-Masulita-Mawale roads completed and monitoring performance of sections.

iv. The following were not undertaken/conducted as planned.

d) Feasibility studies into the large-scale production of construction materials

e) Census for government buildings

Compliance and Enforcement Services

i. The following were conducted/undertaken as planned:

a) Stakeholders' engagement, data collection, analysis and reporting of Occupational Health and Safety & monitoring its adherence in 3 ongoing projects.

b) Technical compliance monitoring for conformity to standards for 43No. district local governments done and findings disseminated.

c) Four (4) monitoring exercise on environment and social safeguards.

ii. Three out of a planned eleven (11) No. HIV&AIDS Workplace Interventions were conducted.

iii. The underlisted were not developed as planned:

a) Environment, Climate Change and Social Safeguards IEC materials

b) OHS Management Mechanism

iv. The performance of key compliance outputs against planned targets is summarized table 17;

Table 17: performance of key compliance outputs

S/N	Planned Output	Target	Actual	Rating
1.	Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken.	8	8	√
2.	Projects assessed on Gender and Equity compliance	8	12	↑
3.	Geotechnical investigations conducted	70	78	↑
4.	Pavement evaluations done	60	22	↓↓
5.	Structural Integrity tests conducted	50	51	↑

Key-Rating

√	Achieved as planned
↑	Slightly above target
↓↓	Significantly below target

- vi. Construction works for the following projects were supervised as planned;
 - a) Renovation of Titto Okello house renovated/ Construction works supervised
 - b) Mpondwe, Bungana, Ntoroko and Goli OSBPs (Defects Liability Period has been concluded)
- vii. Final reports on the studies on the resistance of buildings to earthquake and road construction unit cost (including implementing strategies) were submitted.
- viii. The upgrading of Central Materials Laboratory-Kireka (with support from the Government of India) into regional center for testing of highway materials and training of highways engineers for the IGAD countries commenced. Central Materials Laboratory was equipped with over 190No. pieces of assorted laboratory equipment and 34No. staff were trained in the maintenance and operation of the equipment.
- ix. During the FY under review the various on-going construction projects relating to construction materials' testing attained the following physical works progress;

Table 18: construction projects relating to construction materials

S/N	Project	Physical Progress attained	Implementor
1.	Rehabilitation and expansion of the Central materials laboratory	52%	MoWT
2.	Construction of Moroto regional laboratory	69%	MoWT
3.	Construction of Hoima regional laboratory	36%	MoWT
4.	Construction of National Building Research Center (NBRC)	26% out of the planned 50%.	NBRB



Fig (a): New Office Block under construction at the Central materials laboratory



Fig. (b) new office block under construction at the Central material laboratory



Fig (c) : New laboratory Block under construction at Moroto Regional laboratory



Fig (d): Staff quarters under construction at Moroto Regional Laboratory

Equipment and Furnishing

- x. The planned procurements to equip, install and furnish the Ministry laboratories and central mechanical workshop were not done.
- xi. The performance for equipping, installation of ICT equipment and furnishing for NBRB against planned targets was satisfactory summarized in the table 19;

Table 19: performance for equipping, installation of ICT equipment and furnishing for NBRB

S/N	Annual Plan	Performance	Performance rating
1.	Laboratory tools (investigation tools) procured	The following were procured; Core Drilling Machine, Profometer, Schmidt Rebound Hammer (2N0.) and Ultrasonic Pulse Velocity (UPV) analyser, Clamp meters, Laser Distance meter, Sound meter, Multipurpose thermometer, Installation tester, Fluke TiS55+Thermal Camera, Power Quality Analyzer, Egamaster kits, Digital Cameras and Air Quality Camera.	Satisfactory
2.	ICT equipment for operations procured	22No. desk printers and 01No. computer server for NBRB operations procured and delivered	Satisfactory
3.	BIMS ICT equipment (hardware and software) procured	43No. All in one desktops procured and delivered.	Satisfactory
4.	Office furniture procured	21 sets of chairs and tables, and 08 storages cabins for procured and delivered.	Satisfactory

Programme Intervention 2: Increase capacity of existing transport infrastructure and services

Road Equipment and Fleet Management Services, Inland Water Transport Safety/Infrastructure Development and Management, Aviation Training Services, Aerodromes Infrastructure, Uganda National Airlines, Landing sites and ferry construction

Road Equipment and Fleet Management Services

- i. Two (2) quarterly inspections for district, zonal and bailey bridge equipment were done against a target of four (4).
- ii. The following was undertaken as planned;
 - a. Annual inspection of government vehicles.
 - b. Central Regional Mechanical Workshop supported (average availability for workshop equipment and machinery).
 - c. Monitoring and supervision for construction of METRAC.
- iii. Table 20 is a summary of the performance of some of the planned activities

Table 20: summary of the performance of some of the planned activities

S/N	Activity/Indicator	Target	Performance	Rating
1.	Average availability of ministry vehicles	70%	65%	Slightly below target
2.	Training of equipment operators/artisans	120	135	Above target
3.	Average availability of VVIP protocol fleet	65%	70%	Above target
4.	Government vehicle register	Computerized	Archive module developed & implemented	Below target

Inland Water Transport Safety/Infrastructure Development and Management

Under the IWT safety output, the performance against planned targets was as follows;

- i. 68% of construction works at FTI were completed out of a planned 70%.
PICTORIAL



- ii. Out of a planned 50% construction works on 9 No. SAR centers and women fish drying sheds, 20% was attained.



Construction of the SAR center at Kaiso Construction of the Kaazi SAR center

- iii. Performance of planned procurements is highlighted table 21;

Table 21: Performance of planned procurements

S/N	Contract	Target	Performance	Rating
1.	Supply of furniture for 9 no. SAR centers and women fish drying sheds.	Contract Award	Contract cleared by SG	Partially achieved
2.	ICT equipment and software for 9 No. SAR centers and women fish drying sheds.	Equipment & software delivered	Draft Contract cleared by SG	Partially achieved
3.	Contract for construction works for MRCC.	Submission to ADB for no objection and contract awarded	No Objection given, and contract tendered	Partially achieved

- iv. The 24/7 call center operations supported.
- v. Ambulance boat crew recruitment conducted against a target of operationalizing one ambulance boat.
- vi. Nine (9) no. weather buoys (forecasting systems) were operationalized and monitored as planned.
- vii. The process of operationalizing nine (09) no. rescue boats, one (1) no. firefighting boat operationalized with a submission of a bidding document to AfDB for no Objection.
- viii. The plan to have 80% GSM coverage on all inland water bodies was not attained.
- ix. Ferry and road components of the Kalangala Infrastructure Services (KIS) project supported as planned.

- x. During the MV Kalangala exceeded its availability target of 91.75% by 3.25%.
- xi. Condition monitoring and inspection of MV Kalangala, MV Pearl and MV Ssesse operations was done as planned.

Aviation Training Services

All the students that were earmarked to graduate at EACAA i.e., 21No. PPL pilots 17No. CPL pilots 15No. IRME pilots, 08No. Aircraft maintenance engineers and 20No. flight operation officers, successfully did so, as planned.

Aerodromes Infrastructure

65% of construction works of a car park and upgrade of taxiway links to bituminous surface at Arua Airfield were completed.

Uganda National Airlines

- i. Four (4) quality audits of routes (India, London, Nigeria & China) were undertaken against a plan of six routes
- ii. Some maintenance equipment was procured and staff recruited. Also, manuals for AMO were updated to 2022 regulations.
- iii. An additional application was submitted to IATA providing for the Management changes that occurred in Quarter 3 Fy2022/2023
- iv. Against a target of procuring cargo warehouse, furniture and IT equipment and containers, the Airlines submitted a request for a land concession for construction of the cargo warehouse from UCAA.
- v. The contract for the procurement of a spare engine for the CRJ900 was signed and was due to be delivered in Dec 23
- vi. Staff in the commercial department underwent an online Train of Trainers training on the loyalty program on the Amadeus Learning Universe e-platform and testing of the system was completed against a planned target of setting up Customer Loyalty Program (Frequent Flyer Program)
- vii. The Airline office premises and additional equipment for self-handling were not refurbished and procured as planned respectively.
- viii. No action was taken as planned on;
 - a) set up of the Business Class Lounge for Business Class passengers
 - b) procurement of Door Trainer for Flight Operations training

Landing sites and ferry construction

- i. The following ferry construction works were completed and ferries operational
 - a) The Bugala-Bubembe-Bunyama (BBB) Islands ferry (Bugala-Bubembe route- operational)
 - b) Kiyindi-Buvuma ferry



- ii. The performance for the planned ferry and landing site works are summarized in the table 22;

Table 22: performance for the planned ferry and landing site works

S/N	Ferry/Landing site	Performance
1.	i. Development of Koome, Bussi and Masindi Port Ferries and equipment. ii. Rehabilitation of Laropi and Obongi Ferries.	The 5% planned ferry works for each of the ferries were not achieved.
2.	Rehabilitation of Kyoga 1 ferry	Preliminary assessments were completed against 5% physical works completion.
3.	Lake Bunyonyi ferry equipment	2% of physical works were completed against a target of 15%
4.	Bukungu-Kagwara-Kaberamaido (BKK) Ferries and Landing sites	51% against 100% of ferry works & 60.5% of landing site works completed.
5.	Sigulu ferry permanent Landing sites	94.6% of permanent landing site works have been completed.
6.	Commissioning into operations of Amuru /Rhino Camp Ferry	85% of ferry construction works have been completed. Phase 1 of the vessel assembly completed

		pending installation of the three engines and works under subsequent phases. 72% of landing site works have been completed.
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Programme Intervention 3 : Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

During the FY, the outputs for this intervention were aligned to two broad themes of Infrastructure Development and Management and Feasibility and Detailed engineering studies. The infrastructure focused on were regional airports and the development of the SGR (and its attendant sub-projects).

Feasibility and Detailed engineering studies

- i. The feasibility study for the development of regional airports was undertaken as planned.
- ii. The target to prepare the feasibility study (final report) for Majanji Port and SGR Spur was partially achieved with the procurement of a consultancy, which prepared a draft inception report.

Infrastructure Development and Management

- As planned, one (1) NCIP SGR Cluster meeting was conducted during the month of May in Kampala and a due diligence exercise was done in Tanzania, Turkey and United Kingdom leading into engagement of Yapi Merkezi for development of the SGR eastern route.
- Against a target of undertaking sensitization and stakeholder engagement in the 12No. Districts, below is what was achieved;
 - Held meetings with the district leadership of 02No. districts (Jinja and Buikwe).
 - Undertook sensitization for the compilation of the Ingrid Wilts valuation report and disclosure exercises.
 - Undertook sensitization for the demarcation activity in Mayuge district
- With a plan of producing seven (7) supplementary reports and undertaking expropriation in seven (7) districts, the following performance was registered;
 - 02No. draft final valuation assessment reports (Report on factories and Jinja station) were prepared and 02No. final valuation assessment reports (2nd Supplementary report and Jinja corridor) were approved.
 - 22No. Certificates of titles in Tororo, Mayuge and Iganga Districts were secured.

Programme Intervention 4: Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

Infrastructure Development and Management

The Programme registered the following infrastructure development performance under water and air transport

Table 23: infrastructure development performance under water and air transport

S/n	Output/Activity	Target	Performance	Rating
1	Swamp removal, dredging and reclamation works for Bukasa Port	30% completion	Procurement of contractor completed.	Below target
2	Consultancy services to supervise the swamp removal, dredging and reclamation works for Bukasa Port	Supervision undertaken	Procurement of a consultant completed	Below target
3	Project preparatory activities for Phase II of the development of Bukasa port	All key preparatory activities undertaken	Feasibility study updated	Below target
4	Construction works on the Passenger Terminal building at EIA	40% construction works completed	35% physical works completed	Slightly below target
5	Construction works for Apron 1	15% construction works completed	85% physical works completed	Significantly above target
6	Development of Kabale International Airport	90% works completed	92% works completed	Slightly above target
7	Environment and Social Safeguard Management Plan for Kabaale International Airport	Plan prepared	Draft plan prepared	Slightly below target



Kabaale International Airport runway



Cargo Terminal

Railway Services

Under the railway services the following targets were attained as planned;



H.E. the preesident being taken around the concrete sleepers factory



Laid sleepers on one of the sections



The equipment that makes the sleepers



H.E. the president and Ministers being shown already cast sleepers

- Set up of a Concrete sleepers manufacturing plant.
- Manufacture of 20,000 concrete sleepers.
- Purchase of 4000 tons rails i.e. 4,594 pieces of new, flat bottomed, of UIC 54 sections (12.192m) rails
- Acquisition of a NEMA certificate approving the construction works for the 25km of track on the Kampala-Malaba
- Preparation of the detailed designs for the kampala multi modal hub and the 25km of track (Kampala-Namanve) (100% completion registered)
- Completion of the designs for additional work sections for Tororo-Gulu railway line

The following were not achieved as planned;

- Acquisition of one (1) locomotive
- Acquisition of six (6) coaches
- Planned staff training: 11 out of the planned trainings for the FY were undertaken, representing 73% performance.
- Completion of 50% of rehabilitation works for Tororo-Gulu railway line.
- Staff Technical training undertaken/ 11 out of the planned trainings for the FY were undertaken, representing 73% performance.

Road construction and upgrade

At the start of the FY under review, there were 28 on-going (at various stages of construction) upgrading road development projects (new construction and upgrading from gravel to paved bituminous standards) covering a total distance of 1,371.1Km (including 58.5 Km of town roads). See project list in sectionThe incremental % increase in physical progress for all the projects was assessed to be equivalent to 214.51 Km as the total construction output

within the FY. This includes 200.79 km-equiv of national roads and 13.72 Km-equiv of town roads and completed roads.

During FY 2022/23, the construction of 255 Km of national roads was completed against a target of 321. In addition, 45.89 Km of town roads were upgraded and completed within various towns and municipalities (not part of the national road network) as part of the national roads development programme. This increased the total paved stock of the national road network to 6,133 km (29%). Table 24 shows the completed national and town roads.

Table 24: Completed national road projects

S/N	Project Name	Length (km)	Funding Source
1	Critical Oil Roads Pkg 3: Buhimba-Nalweyo - Bulamagi & Bulamagi – Igayaza - Kakumiro	93	Exim Bank/GoU
2	Rukungiri-Kihihi-Ishaka/Kanungu	78.5	ADB/GOU
3	Kapchorwa-Suam	73	ADB/ GOU
4	Kitala-Gerenge	10	GOU
	TOTAL	254.5	
	TOWN ROADS		
1	Kyamate-Rushere Town Roads	5.6	GOU
2	Gulu Logistics Hub	2.2	GOU
3	Kachorwa-Suam Town roads (to the High-Altitude Training Center)	12.0	GOU
4	Masindi & Kigumba Town Roads	15	GOU
5	Hoima Town Roads	3.09	GOU
6	UWA & UPDF link Roads in Masindi Murchison	8	GOU
	TOTAL	45.89	

Source- UNRA FY 2022/23 Performance Report



Rukungiri-Kihihi-Ishaka/Kanungu

Kapchorwa-Suam

Bridge Construction on the national road network

While, construction works were on-going for 38 bridges during the FY under review, six (6) bridges on the national road network were substantially completed against a target of seven (7).

Table 25: Bridges substantially completed in 2022/23

Project	No. of Bridges	Region
Multi Cell Box Culvert at Ajeleik	1	West Nile
Jure Bridge on Atiak – Adjumani – Moyo - Yumbe - Manibe Road & Amou Bridge on Laropi – Palorinya - Obongi Road, in (Moyo DLG).	2	West Nile
Bridges on the National Road Network: Lot 3: Gazi (Rhino Camp), Aca (Rhino Camp)	2	West Nile
Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba Bridge	1	Eastern
Total	6	

Facilities and Equipment Management

During the FY, a number of on-going works i.e. purchase and installation of facilities and equipment to control axle load on the national road network were scheduled for completion. The performance attained in line with the target was, payments were made for construction works for new weigh stations including high-speed weigh in motion screening lanes for weighbridges at Kamengo and Kamdini.

Programme Intervention 5: Implement an integrated multi-modal transportation hub (air, rail, road, water)

Feasibility and Detailed engineering studies (Bankable projects)

The performance attained for national roads against the target is summarized in the table 26

Table 26: performance attained for national roads

S/No	Plan/ Target	Performance	Rating
1	Feasibility Study, Design review and detailed Engineering Design for selected road projects.	Three Framework Contracts for Feasibility Studies, Preliminary Engineering Designs and Detailed Engineering Designs for three years were signed	Partially achieved
2	Design for Mubende-Kyenjojo Rehabilitation.	Prepared conceptual schedules to determine contract duration for the Rehabilitation of Mubende-Kyenjojo Road (89km)	Partially achieved
3	Design for Mbarara Ishaka Rehabilitation	Detailed rehabilitation Designs were completed.	Achieved
4	Feasibility Study and Detailed Engineering of Kamuli-Kaliro-Pallisa (90Km)	Procurement of consultant to prepare Feasibility Studies and Detailed Engineering Designs on-going.	Not achieved
5	Feasibility Study and Detailed Engineering Design of Gulu-Corner Kilak (100Km)	Feasibility Studies and Detailed Designs commenced and is ongoing	Partially achieved
6	Feasibility Study and Detailed Engineering Design of Corner Kilak-Patongo-Abim-Kotido (110Km)	Procurement of consultant to prepare Feasibility Studies and Detailed Engineering Designs was ongoing and under evaluation.	Not achieved
7	Feasibility Study and Detailed Engineering Design of 5 Ntusi-Lyantonde-Rakai (150km)	Procurement of consultant to prepare Feasibility Studies and Detailed Engineering Designs was ongoing and under negotiations	Not achieved
8	Feasibility Study and Detailed Engineering Design of Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga	Feasibility Studies and Detailed Designs commenced and is on-going.	Partially achieved
9	Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of	Procurement of consultant to prepare Feasibility Studies and Detailed Engineering Designs was cancelled.	Not achieved

S/No	Plan/ Target	Performance	Rating
	Namungoona-Wakiso-Kakiri Road (30km)		
10	Prefeasibility Studies for Selected National Roads and Strategic Bridges	Procurement of consultant to undertake Pre-Feasibility Study commenced and awaiting Solicitor General's clearance.	Partially achieved
11	Feasibility Study and Detailed Engineering Design of Gulu Patiko-Palabek (60km).	Procurement of consultant to undertake a Feasibility Study and Detailed Engineering Design of Kilak (Gulu)-Rhino Camp Road (100 Km) commenced and is ongoing.	Partially achieved
12	Design for Matugga-Kapeeka Rehabilitation.	Project Pre-Feasibility Studies were prepared Rehabilitation of Matugga-Semuto-Kapeeka Road (41Km).	Not achieved
13	Design for Kampala - Gayaza-Kayunga Rehabilitation.	<ul style="list-style-type: none"> o Periodic Maintenance Designs are ongoing for Kampala-Gayaza-Kalagi (35Km). o Preliminary Designs have been completed. 	Achieved
14	Design for Nebbi-Arua Rehabilitation.	<ul style="list-style-type: none"> o Draft Designs for Nebbi-Arua (78km) completed. o Road Rehabilitation Designs were completed for Nebbi-Alwi (33Km) 	Achieved
15	One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border	Feasibility Studies and Detailed Designs for Bunagana-Kyanika (22Km) and Lamia One Stop Border Posts were completed.	Achieved
16	Feasibility Study for the Establishment of Road Side Stations on the National Road Network.	Procurement of consultancy Services is ongoing and at contract signature.	Partially achieved
17	Architectural Engineering Design and Construction Supervision of UNRA HQ Building.	Procurement of consultant was cancelled	Not achieved
18	Feasibility Study and Detailed Engineering Design of Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri	Feasibility Studies and Detailed Designs ongoing.	Partially achieved
19	Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km).	Detailed Topographic survey of Tororo-Nagongera-Busolwe road was completed	Partially achieved

S/No	Plan/ Target	Performance	Rating
20	Feasibility study and Detailed Design of Strategic Bridges of Mpanga and Rwimi bridges (Fort Portal Kasese Roads).	Call of order for materials and geotechnical investigations for Rwimi Bridges.	Not achieved
21	Feasibility Study and Detailed Engineering Design of Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo-Nyakishenyi	Feasibility Studies and Detailed Designs commenced for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km).	
24	Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 a. Lugazi-Buikwe-Kiyindi (28Km), b. Nkenda-Bugoye-Nyankalingijo (10.3Km) c. Mubuku-Maliba-Nyakalingijo (15.3Km)	Feasibility Studies and Detailed Designs were completed for Muhanga-Kisizi-Rwashamaire Road (79.2km) Feasibility Studies and Detailed Designs were ongoing for Lira-Abim Road (125Km), Matugga-Wakiso-Buloba (18Km), Bunagana-Kyanika (22Km) and Lamia One Stop Border Posts, and Muko-Katuna-Kachwekano-Kamuganguzi (104Km) Road projects	
25	Feasibility Study and Detailed Engineering Designs for Myanzi-Bukuya-Kiboga (65Km)		
26	Feasibility Study and Detailed Engineering Design for Fortportal-Kijura-Kyarusozi-Katooke (83.8)	Prepared and concluded Road Rehabilitation Designs for Mbarara-Ishaka (59km). Periodic Maintenance Designs were undertaken and are ongoing for Fort Portal-Bundibugyo (103km), Kampala-Gayaza-Kalagi (35Km) and Hoima-Kaiso-Tonya (91Km) Road Projects.	
27	Preparation of the detailed feasibility and design studies for Irumba-Buyende Road Preparation of the detailed feasibility and design studies for Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.	Carried out design reviews of the following road upgrading projects that are under implementation: Muyembe-Nakapiripirit (92Km), Rwenkunywe-Apac-Lira-Puranga (191Km), Kira-Matugga (19Km), Najjanakumbi-Busabala (11Km) and Kibuye-Busega (10Km).	

S/No	Plan/ Target	Performance	Rating
28	Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwohe-Nsiika-Nyakashaka-NyakabiriziKanungu-Nyakishenyi-Kisiizi-Kebisooni.	Feasibility Studies and Detailed Designs were ongoing for Muko-Katuna-Kachwekano-Kamuganguzi (104Km).	
29	Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km) (Kapeeka-Singo Kituma(20Km), Kapeeka-Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-Mawale (24Km), Kapeeka industrial park roads (25Km),)	Consultancy contract was signed to undertake Feasibility Studies and Detailed Designs	

4.2.3 Land Use and Transport Planning

The land use and Transport Planning sub-programme is an aggregation of programme interventions that make a contribution towards acquisition of infrastructure/ utility corridors and development & strengthening the transport planning capacity of the programme. The key implementors of these interventions are MoWT, UNRA, UCAA, URC, URF, MoLHUD, KCCA, MEMD, MoTWA, MoFPED, CSOs, PPDA, MoJCA, MoLG, MoICT, UEDCL, UETCL, PAU, Parliament of Uganda, UPF, Private Sector, Development Partners MOGLSD, NPA, MoLG, MoICT, and NBRB among others.

Programme interventions

- i. Acquire infrastructure/ utility corridors
- ii. Develop and strengthen transport planning capacity
- iii. Develop the National Transport Masterplan aligned to the National Physical Development Plan
- iv. Develop Transit-Oriented developments along transport infrastructure corridors (such as roadside stations)

4.4.2.1 Programme Intervention: Acquire infrastructure/ utility corridors

The program was able to acquire 359.7 hectares of the land of the planned 2,832 hectares and 10,080 PAP's were compensated in the period under review. 2,123 PAP's were under rail sub sector and 7,957 PAP's were under the road sub sector. The break down is shown in table 27.

Transport Infrastructure Corridor

Table 27: shows some of the transport corridor acquired

	Project/Package	Planned	Acquired
1.	Total Land for the infrastructure corridor	2,832	359.709
2.	Busega -Mpigi Road (23 Km)	150	9.95
3.	Moroto- Lokitanyala (44km)	286	78.1
4.	Soroti – Katakwi – Akisim (100Km)		
5.	Kampala flyover	7	1.05
8.	Landing sites, Bridges and weigh bridges	500	17.14
10.	Package 3: Buhimba-Nalweyo-Bulamagi-Igayaza-Kakumiro(93km)		15.78
11.	Package 6- Karugutu - Ntoroko.; <ul style="list-style-type: none"> • Package 6A- Karugutu-Ntoroko (59km) • Package 6B Kabwoya-Buhuka Road (43Km) • Package 1 Critical Oil Roads: Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km): • Package 2 Critical Oil Roads: Hoima – Butiaba – Wanseko (111km) • Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale – Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km) 	139	10.17
12.	Rwenkunyeye Apac Lira Acholibur (252.5 Km)	315	70.83
13.	Butalangu Kapeeka Kituma	75	1.56
14.	Kira Kasangati Matugga	37	10.81
15.	Najanankumbi Busabala Kazi. <ul style="list-style-type: none"> • Najjanankumbi - Busabala (11Km) • Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) • Kitala-Gerenge (10Km) 	14	10.84
16.	Kabale Bunyonyi Kabeho	36	4.87
17.	Atiak (Laropi) Moyo Afoji	46	3.2
18.	Koboko Yumbe Moyo	131	36.8
19.	Kisoro Rubuguri Muko Nteko. <ul style="list-style-type: none"> • Kigumba – Bulima (69Km) • Bulima-Kabwoya (66Km) • Mpigi–Kanoni –Ssembabule (138km) • Kampala-Masaka Road (120km) • Masaka-Mbarara Road (120km) • Tirinyi-Pallisa-Kumi/Kamonkholi (111km) • Kashenyi-Mitooma Access Road (11.5 Km) 	90	15.41

	Project/Package	Planned	Acquired
	<ul style="list-style-type: none"> Mbarara-Ntungamo-Kabale-Katuna Road (164.3 Km) 		
20.	Kisoro Mgahinga Kisoro Muhavura. <ul style="list-style-type: none"> Acholibur-Kitgum-Musingo (86.4km) Olwiyo-Gulu (70km) Gulu Logistics Hub (2.2km) Gulu – Acholibur (77.7km) Busunju-Kiboga-Hoima (145Km) Kampala – Gayaza -Zirobwe (41Km) Mbarara-Kikagati-Murongo Bridge Road (74 Km) 	18	6.36
21.	Jinja Mbulamuti Kamuli and Mityana Misingi Kanoni <ul style="list-style-type: none"> Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km) Rukungiri-Kihihi-Ishasha/Kanungu (78.5km) Kyenjojo - Kabwoya (100km) Busega-Mityana (57.2km) Soroti – Dokolo – Lira (122.8km) Fort Portal-Bundibugyo-Lamia (103.6km) Kazo – Kamwenge (75km) Mukono-Katosi (74km) 	46	21.63
22.	Kapeka Kituma Kapeeka Butalango	27	9.37
23.	<ul style="list-style-type: none"> Tororo Busia Bubulo Buduuda Circular Road Mubende-Kakumiro-Kagadi Road (107km) Kampala – Entebbe Expressway (51.4km) 	83	7.96
24.	Bubulo Buduuda Circular Road. And Pajule Pader District Headquarters.	21	8.29
25.	Kampala Southern bypass and Kampal Jinja Expressway	43	21.05
26.	(Tororo - Mayuge) for SGR	43.752	17.143

Rating

Achieved	Partially Achieved	Not achieved
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Rehabilitation of the Tororo, Gulu railway line

2106/ 1,583 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)

300 PAPs', disputes and grievances were resolved for Soroti -Lira section as planned.

4.4.2.2 Programme Intervention: Develop and strengthen transport planning capacity

This intervention helps support the transport planning capacity of the programme;

Records Management

- i. The Electronic Document Management System for the programme was updated and maintained as planned.
- ii. Compliance to records and archives procedures was managed and monitored
- iii. The Records storage equipment was not procured due to limited funds
- iv. All Mails and parcels for the programme were dispatched

Audit and Risk Management

- i. The payroll of the programme entities was reviewed and the payroll report was produced
- ii. 04No. Management letters were issued as planned
- iii. All projects and programs were audited and reports prepared
- iv. 03No. Regional Mechanical Workshops were inspected as planned
- v. All subvention funds were audited as planned

Finance and Accounting

Financial accounts of the programme were prepared which facilitated execution of the budget.

Human Resource Management

- i. Ministry of Works and Transport and URC pensioners were paid their pension as planned.
- ii. The gratuity of contract and retiring staff was paid as planned by the programme
- iii. The Human Resource Capital Management Information System was managed
- iv. The Performance management initiatives coordinated
- v. The Ministry pensioners were validated and verified by the office of the auditor general.
- vi. Protective gear, uniforms and staff IDs were procured for staff.

Procurement and Disposal Services

- i. Procurement plan for the programme was prepared, approved and uploaded on the Electronic Government Procurement portal (EGP)
- ii. Departments were supported in undertaking procurement of goods and services

Communication and Public Relations

- i. Public Relations for the ITIS Programme were implemented on the various platforms of media.
- ii. The communication Strategy was implemented as planned.

Administrative and Support Services

- i. Logistical support to Top Management was provided
- ii. Framework contract for consumables (Assorted stationery) was procured

Administrative and Support Services

05No. ITIS Programme Working Groups (PWG) and Technical Working Groups (TWGs) out of the planned 08No. were Coordinated and held.

Capacity of Staff in Policy and Legislative development process was enhanced, this involved staff from the Departments of Policy and Planning; Mechanical Engineering; Roads and Bridges; Transport Regulation and Safety and Construction Standards & Quality Management in the different policy and legislative processes in their respective user-based activities on policies and laws.

The programme was also able to monitor and update the following in regards to Policy and implementation of Cabinet Decisions;

- Technical policy guidance on the development of the **Road Maintenance Policy**, in partnership with the World Bank was provided.
- Technical policy guidance on the development of the **National Railway Transport Policy**, in partnership with the Department of Transport Services, and Infrastructure was also provided.
- Finalized development of the Draft principles to review the **Uganda Railways Corporation Act**, Cap. 331 of 1992.
- Prepared and submitted ITIS Programme- MDA-related Cabinet Memos, and Information Papers.
- Technical guidance to the National Building Review Board to initiate the formulation process of the **Fire Safety Policy** in Learning Institutions.
- Preparations for the launch of the **National Transport and Logistics Policy**, 2021
- Prepared the stakeholders Consultative Workshop to Review and Validate the Draft Final Report of the **Fourth Road Sector Development Programme (RSDP4)**.
- Prepared and submitted copies of Cabinet Memoranda and Information Papers to Cabinet Secretariat, namely: Regulatory Impact Assessment Reports prepared (Mechanical Engineering Services, Building Control Act review, National Construction Industry Policy, Maritime Port Policy, and ICT Policy guidelines);

- Held Stakeholder Consultations on the Draft Regulatory Impact Assessment (RIA) Report for the proposed Legal Framework for Mechanical Engineering in Uganda:
- Developed and submitted Advance Copies of the following ITIS Programme Cabinet Papers and received Cabinet Numbers
- Held two (2) Regional Consultations on the Draft RIA Report on Roads in Uganda.
- Provided technical guidance to the National Building Review Board and held a key stakeholder consultative workshop to review the draft
- The Engineering Professionals Registration Bill was approved by Cabinet, and submission will be made to Parliament for the First Reading by end of November 2023.
- Draft Regulations for the Roads Act 2019 have been prepared pending stakeholder engagements.

The following progress was made on the following Regulatory Impact Assessment Reports

- Held Stakeholder Consultations on the Draft Regulatory Impact Assessment (RIA) Report for the proposed Legal Framework for Mechanical Engineering in Uganda
- Developed and submitted Advance Copies of the following ITIS Programme Cabinet Papers and received Cabinet Numbers
- Held two (2) Regional Consultations on the Draft RIA Report on Roads in Uganda
- Provided technical guidance to the National Building Review Board and held a key stakeholder consultative workshop to review the draft Regulatory Impact Assessment report for Fire Safety in the Built Environment.
- Finalized the draft RIA Report for the formulation of the proposed Plant, Equipment and Vehicles Management legal framework

The following progress was made on the approval by Cabinet for the Engineers Registration (Amendment) Bill

- Held Stakeholder Consultations on the Draft Regulatory Impact Assessment (RIA) Report for the amendment of the Engineers Registration Act, 1969.
 - Prepared and submitted ITIS Programme- MDA-related Cabinet Memos, and information Papers.
 - Submitted the Cabinet Memorandum on the proposed Engineers Professionals Bill, 2022 to Cabinet and had a Cabinet discussion of the Bill
- The programme compiled and submitted the Legislative Agenda and Research agenda to Cabinet Secretariat and updated the Legislative Programme for FY 2023/24.

Infrastructure Planning

- Draft Statistical Abstract for FY 2021/22 was prepared as planned
- The Draft Program Statistical Plan was also prepared as planned
- Programme Budget Framework Paper for FY 2023/24 was prepared and submitted as planned
- Ministerial Policy Statement for FY 2023/24 was prepared and submitted as planned
- Final budget estimates FY 2023/2024 was prepared and submitted as planned
- Project Preparation and appraisal was undertaken as planned
- Annual Programme Performance Report for the FY 2021/22 was prepared and disseminated to stakeholders as planned by the programme.
- The programme planned to hold the Annual ITIS Programme Review Workshop and it was held on the 8th December 2022 in Munyonyo. The Chief guest of the function was Rt. Hon. Prime Minister Robina Nabanja.

Facilities and Equipment Management

Assorted ICT Equipment including 02No. Drones, 02No. Photocopiers, laptops, Desktops, Tablets, cameras, assorted application software, hard drives, biometric devices and consumables were not acquired because of limited resources.

Procurement of 05laptops, 01 desktop and a projector were still ongoing

- i. a2) Procurement of data collection tools including 02no. drones, 02no. digital cameras, 25no. tablets and 10no. GPS equipment is ongoing;
- ii. a3) 01no photocopier/printer was supplied
- iii. Initiated the procurement of the GIS & real time monitoring software (02no. Arch-GIS Pro, 01no. Google Earth Pro and 01no. Transit licenses) procured & installed
- iv. ICT Platform & attendant user applications for ITIS statistics developed and installed /The Second prototype for the Works and Transport Statistical System (WTSS) was developed
- v. CCTV cameras installation - Phase 4 undertaken/ Procurement of CCTV cameras installation - Phase 4 was still ongoing by end of FY
- vi. VoIP network was installed in Ministry offices and is functional

4.2.4 Transport Asset Management

Transport Asset Management sub-programme is an aggregation of programme interventions that make a contribution towards maintenance and rehabilitation of the District Urban Community Access Roads. The key implementors of these interventions are MoWT, UNRA, UCAA, URC, URF, UNACOL, UBOS, MoLHUD, KCCA, MoLG, MoFPED, Private Sector, and NBRB among others.

Programme interventions

- i. Rehabilitate and maintain transport infrastructure
 - URF adequately capitalized to fund maintenance costs
- ii. Implement a transport infrastructure planning and PIM system
- iii. Enforce loading limits
- iv. Adopt cost-efficient technologies to reduce maintenance backlog
- v. Develop local construction hire pools
- vi. Scale up transport infrastructure and services information management systems
 - a. Develop an information system on road management
 - b. Scale up the transport sector data management system
 - c. Develop an integrated meter-gauge rail service information system
- vii. Rehabilitate, upgrade and extend the meter-gauge railway (including Jinja/Bukakata to Bukasa inland port)

4.4.4.1 Rehabilitate and maintain transport infrastructure

Road Rehabilitation

Table 28 shows the list of rehabilitation projects implemented in the FY

Table 28: List all rehabilitation projects

S/N	Project Name	Length (km)	Funding Source
1	Masaka Town Roads II	9.3	GOU
2	Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km)	100	GOU
3	Alwii – Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads	37	GOU
4	Periodic Maintenance of Kampala - Jinja Road - New contract	72	GOU
5	Olwiyo – Pakwach Road	62.5	GOU
6	Busunju- Kiboga-Hoima Road (145km) *	145	GOU
7	Nakalama – Tirinyi – Mbale Town Roads	9.8	GOU
	TOTAL	435.6	

Research and Development

During the FY under review, the programme was able to carry out TNA carried out in 10No DLGs & 10No urban LGs for selection of Engineering staff and non-engineering staff to Undertake training in LBT/ LCS, & CCIs TNA for Kabale, Lwengo, Namutumba, Budaka, Bukedea, Tororo and Mayuge Districts was initiated

TNA carried out in 8 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine Road maintenance /Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS conducted.

District, Urban and Community Access Road Maintenance

Technical Needs Assessment (TNA) were carried out in 10No District Local Governments' (DLG's) for selection of engineering staff and non-engineering staff to train in Labour Based Technologies (LBT), Low-Cost Seals (LCS), & CCIs. These programs were initiated in the following DLG's; Kabale, Lwengo, Namutumba, Budaka, Bukedea, Tororo, Mayuge Districts and, etc

TNA carried out in 8 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine Road maintenance, for this, there was the Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS conducted

Training of road gangs' leaders from 8 No. DLGs in LBT/Routine Road maintenance conducted and Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming

Technical Supervisors from 8No DLGs & 5No Urban LGs trained in district Road's development using LBT and LCS Technology respectively Urban LG Technical Supervisors from 10No trained in district Road's development using LBT and LCS Technology

Urban LG Technical Supervisors from 10No trained in district Road's development using LBT and LCS Technology Stakeholder engagements are ongoing in various districts including Lwengo, Bukedea, Namutumba, Budaka, Tororo, Sironko and Mayuge where MELTC is implementing Low-cost sealing projects and operating training sites in innovative road construction technologies

The program had planned to train technical supervisors from 5No. DLGs and Ministry staff in small Bridges Design and construction however stakeholder engagements ongoing in various districts including Lwengo, Bukedea, Namutumba, Budaka, Tororo, Sironko and Mayuge where MELTC is

implementing Low-cost sealing projects and operating training sites in innovative road construction technologies

The program had planned to train 8No MELTC staff in different fields as part of skills enhancement and as at end of FY, engagement with Mauritius, Kenya Government officials on planned benchmarking activities had commenced

The program constructed 0.1 km of Cobblestone of the planned 1km for demonstration



Laying of the cobblestone

There were stakeholder engagements and outreach activities to Kabale, Lwengo, Namutumba, Budaka, Bukedea, Tororo and Mayuge District carried out by MELTC trainers in preliminary Reconnaissance survey and design of Kabale, Namutumba, Budaka, Bukedea, Tororo and Mayuge District roads.

Rehabilitation of District roads using Force Account by MoWT: Out of the planned 500km of district roads for rehabilitation, by close of FY2022/23, only 192.5km of district roads were opened and 91.8km fully graveled in all the regions of the country i.e. East, West, North and Central.

Low-Cost Sealing of District roads: Out of the planned 52.0km of district roads for upgrading to bituminous surfacing using Low-Cost Seal Technology, by close of FY2022/23, only 25.5km of district roads were upgraded using Low Seal Technology in the East, West and Central regions of the country.

Urban Roads Resealing: Out of the planned 13km of urban roads for rehabilitation/resealing in selected Urban Councils, by close of FY2022/23, only 9.1km of urban roads were tarmacked/sealed in the following urban councils: Kira M.C, Mirama T.C, Ibanda T.C, Bugembe T.C, Lwamata T.C and Malaba TC.

KCCA

In the period June 2022 to June 2023 a total of 6.35km of roads was completed under Government of Uganda financing

Table 29: Completed Road projects under KCCA

S/No.	Details	Division	Contractor	Length (Km)
1	Reconstruction of Nabulagala Road	Lubaga	Stirling Civil Engineering	1.6
2	Reconstruction of Mwangi II Road	Central	Stirling Civil Engineering	1.4
3	Upgrading of St Peter Church Rd / Kanyanya Road	Kawempe	Texa Solutions	1.2
4	Upgrading of Bajaber Link	Central	Kiru General Services	0.35
5	Upgrading of Radio Station Road	Makindye	Da Track	1
6	Upgrading of Kasenya Road	Makindye	Kiru General Services	0.8
Totals				6.35

Ongoing GoU-Funded Road Projects

Table 30: On going GoU funded Road projects

S/No	Details	Division	Contractor	Length (Km)	Project physical progress as at 30 th June 2023
1	Reconstruction of Lubiri Ring Road	Lubaga	Abubaker Technical Services	3.5	98% Paving of walkways in progress
2	Upgrading of Zadoki - Lasto Lukoma Road	Kawempe	Stirling Civil Engineering	3.4	82% Sub base, Base layer and drainage works in progress
3	Upgrading of Kayanja Road	Lubaga	Abubaker Technical Services	1.16	78%

S/ No	Details	Division	Contractor	Length (Km)	Project physical progress as at 30 th June 2023
4	Upgrading of Kizanyiro Road	Kawemp e	Kiru General Services	1.2	97% Construction of headwalls and wingwalls on major cross culverts in progress
5	Reconstruction of Naguru Road	Nakawa	Enmarg	1.4	41% Base works in progress
6	Reconstruction of Mulago Cancer Institute Road and Nyayemuka Road	Kawemp e	Texa Solutions	2.3	92% Laying of asphalt on walkways and access roads in progress
7	Upgrading of St John Church Road in Kanyanya)	Kawemp e	Muga Services	1.3	90% Laying of asphalt on access roads in progress
8	Upgrading of Malinga Road	Central	Rina One	0.42	85%
9	Upgrading of Zadoki - Ian Road	Kawemp e	Omega Constructi on	1.7	57%
10	Upgrading of Kakonge Road	Makindye	Enmarg	1.2	37% Subgrade works in progress
11	Upgrading of East Konge Drive	Makindye	Summit Project	1.3	22% Contractor abandoned site.
12	Upgrading of Katuso Rise Road	Makindye	Lina Constructi on	0.6	84% Paving of walkways in progress
13	Upgrading of Ggabba Bypass Road	Makindye	IBB Internation al	1.02	85%
14	Reconstruction of Malinga Road (0.71km) in Central Division- extra works	Central	Rina One	0.71	55%
15	Reconstruction of Natasha Road	Nakawa	Abubaker Technical Services	0.75	95%

S/ No	Details	Division	Contractor	Length (Km)	Project physical progress as at 30 th June 2023
16	Construction of a Retaining Wall for St. John Church Kanyanya Road	Kawempere	Muga Services	0	95%
17	Upgrading Misaga Road	Nakawa	MJ Suppliers	0.34	78% Finalizing of drainage works in progress.
Totals				22.3	

Improvement of Traffic Control in Kampala City

The Government of the Republic of Uganda received a Grant Aid amounting to Japanese Yen (**JPY 1,961,000,000**) from the Japan International Corporation Agency (JICA) under Grant Agreement Number 1960260 dated August 16, 2019, to implement the project for improvement of traffic control in Kampala through KCCA. The project involves construction of a Traffic Control Centre building at KCCA and signaling of twenty-seven (27) junctions. The project commenced on the 10th of October 2022 and the first Junction works started on the 3rd March 2023. The junctions are as shown in table 28;

Table 31: List of junctions to be signalised under the JICA grant Aid Project

<ul style="list-style-type: none"> • Spear Motors; • Jinja Rd/New Portbel Rd • Jinja Rd/Katalima Rd • Jinja Rd/Archer Rd • Station Road/Kampala Rd • Entebbe Rd/Kampala Rd • Nasser Rd/Entebbe Rd • Kampala Road/King Goerge Way • Kampala Road/Station Road • Sheraton Roundabout • Grand Imperial Roundabout • Kampala Rd/ Dastur Street • Equatorial/Kyaggwe Rd • Kyaggwe Rd/Lumumba Ave 	<ul style="list-style-type: none"> • Nakasero Rd/ Kyaggwe Rd • Kyagwe Rd /Buganda Rd • Queen's Ln/Bombo Rd • Queen's Ln/Bombo Rd-1 • Mulago Roundabout • Wandegeya Junction • Kira Road/Acacia Ave • Kira Road/ Tufnell Drive • Kira Rd/Old Kira Rd (Kamwokya) • Kubiri Roundabout • Mortuary Roundabout • Square Rd (@ city square • Kampala Rd - Square 2
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Physical progress for the traffic control centre building works stands at 21%. Physical progress for the junction improvement works stands at 10%. Civil works are ongoing at Spear motors, Katalima and Nakawa Junctions.

Infrastructure Planning

Regulations for the Roads Act were formulated

Of the planned 60km to be rehabilitated in the various districts, 27 km of Community Access Roads were supervised

Infrastructure Development and Management

Bridge rehabilitation/development on the DUCAR Network: 13No. of the planned 14 No. ongoing, bridges, swamp crossing and landing sites construction projects were supervised and monitored i.e., Aleles, Karujumba, Bugibuni - Bunadasa, Bulandi Gyra Swamp crossing, Funguwe - Muwafu, Gerenge, Muzizi, Amodo, Agwa, Aderema, Matawa, Nyamugasani, Kodike and Meriket Nyem Nyem.

23 No. of planned 6 No. Bridge were inspected & assessed and Reports produced i.e. 2No in Kyakwanzi district, 3No Kapchorwa District, 1No in Moyo District, 1No in Rukungiri District, 1No in Dokolo District and 1No in Gomba District, 7 No in Bulambuli, 5No in Rwampara district, 1No in Madi Okolo and 1No in Mitooma.




Table 32: Progress on bridge works in the program



	Construction works	Planned	Status (%)
1	Aleles (Pallisa)	100	92
2	Kyabahanga bridge (Rukungiri)	100	100(handed over)
3	Muzizi Bailey Bridge (Kibaale)	100	90
4	Karujumba Bridge (Kasese)	75	50
5	Bugibuni Bunadasa (Sironko)	100	40
6	Kwapa Bridge in (Tororo)		0 (didn't commence)
7	Funguwe-Muwafu (Tororo)	100	60
8	Tajar Bridge (Bulamburi)	30	Pending contract signing
9	Kadokolene swamp crossing (Budaka)	60	Pending contract signing
10	Nyahuka-Mirambi Bridge (Bundibugyo)	30	Pending contract signing

Mount Elgon Labourbased Technology Center (MELTEC) was also able to train Seven (7) ministry staff in Bridge Design.

5No. Cable footbridges under B2P in hard-to-reach areas in Uganda were constructed to provide access to school children. These were constructed by B2P i.e. Mugume and Nganda Bubwe -Buliisa District) completed 100%; Kishanda- Kisengere in Kanungu; Kahama in -Ndarogi in Rukungiri ongoing 85%

Cable Footbridges Constructed and Completed Under the Bridges to Prosperity (B2P) Programme During the FY 2022/23

1	<p>Project Name : Waaki-West - Loko Waki</p> <p>Location : suspended trail</p> <p>Contract Sum : Bridge (87 m span)</p> <p>Commencement Date : Buliisa District</p> <p>Completion Date : UGX 227.8 million (GOU Contribution)</p> <p>: 2nd August 2022</p> <p>: 10th October 2022</p>	 <p>100% Completed</p>
2	<p>Project Name : Mugume</p> <p>Location : Suspension Trail</p> <p>Contract Sum : Bridge (38.0 m)</p> <p>Commencement Date : Buliisa District</p> <p>Completion Date : UGX 192.951 million (GOU Contribution)</p> <p>: 5th September 2022</p> <p>: 2nd November 2022</p>	 <p>100% Completed</p>
3	<p>Project Name : Nganda – Bubwe in Buliisa District</p> <p>Location : (64.0 m span)</p> <p>Contract Sum : Buliisa District</p> <p>Commencement Date : UGX 218 million (GOU Contribution)</p> <p>Completion Date : 24th October 2022</p> <p>: 31st January 2023</p>	 <p>100% Completed</p>

4	<p>Project Name : Kishanda Kisengere</p> <p>Location : Suspended Trail</p> <p>Contract Sum : bridge (84 m</p> <p>Commencement Date : Span) in Kayonza Subcounty</p> <p>Completion Date : Kanungu District</p> <p>: UGX 246.8 million (GOU Contribution)</p> <p>: 16th January 2023</p> <p>: 17th May 2023</p>	 <p>100% Completed</p>
5	<p>Project Name : Kahama-Ndaragi</p> <p>Location : Suspended Trail</p> <p>Contract Sum : Bridge (62 m span)</p> <p>Commencement Date : in Nyakishenyi Sub County</p> <p>Completion Date : Rukungiri District</p> <p>: UGX 218.5 million (GOU Contribution)</p> <p>: 13th February 2023</p> <p>: 16th May 2023</p>	 <p>100% Completed</p>

5% cumulative construction works for Amodo swamp crossing intended to provide connectivity between the districts of Dokolo, Lira, Aleptong, Apac and Kaberamaido to Central Uganda via Lake Kyoga was achieved as planned.

The program had planned a cumulative performance of 30% construction of Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge) but achieved 40% cumulatively by end of FY.

Procurement of contractors for Tajar Bridge in Bulamburi, Kadokolene swamp crossing in Budaka and Nyahuka-Mirambi Bridge in Bundibugyo Bridge and preparation of Bridge Management System was completed successfully as planned.

New bridge design software and Licenses for bridge design software and other ICT products were to be procured/renewed but the procurement was undergoing evaluation as at end of FY

Feasibility and Detailed engineering studies

The programme was able to Finalize the detailed engineering designs for Bubwaya-Mungasa (Manafwa), Nakadidir-Lukolwe (Mukono), Kitooke-

Kanangalo (Kyankwanzi), Kyabaghenze bridge (Kasese) and Nyahuka Mirambi (Bundibugyo).

Three bridges were designed and reviewed of the planned four. They were Olido bridge in Madi Okollo District, Kaboloi in Pallisa and Rubanda.

The ITIS program was able to prepare and complete the engineering designs and Environmental Impact Assessment (EIA) of the of Community Access Roads that were to be constructed.

Landing sites and ferry construction

Of the planned 100% cumulative works for phase 1 of the structures in water Gerenge landing site in Wakiso district to be completed, 88% cumulative works of phase 1 was completed. The main objective of this is to provide safer landing and promote the use of water transport.

Road construction and upgrade

Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles undertaken

1No. specialized survey equipment- GNSS Receiver set was planned to be procured but 2No. specialized survey equipment- GNSS Receiver set were procured and supplied.

8No. Laptops and 3No. Desktops were procured and supplied as planned

Of the planned 2km of community Access Roads in the pilot Parish Development Model (PDM) Districts to be rehabilitated, the program was able to rehabilitate 2 km in the districts of Butaleja, Butebo, Palisa and Kibuku.

The program was also able to procure and distribute 14No. complete road units (Earth moving Equipment) for newly created districts.

550km of Community Access Roads (CAR) that were planned to be rehabilitated, only 118km of community access roads were rehabilitated by close of FY2022/23, in Kiboga, Kiruhura, Koboko, Kole, Kumi, Kyankwanzi, Kyegegwa, Kyenjojo, Kyotera, Lira, Luuka, Luwero, Lwengo, Lyantonde, Manafwa, Masaka, Mayuge, Mbale, Mbarara, Mitooma, Mityana, Moroto, Mubende, Mukono, Nabilatuk, Nakapiripirit, Namayingo, Namutumba, Ntoroko, Nwoya, Omoro, Otuke, Pader, Pakwach, Palisa, Rakai, Rubirizi, Rukiga, Rukungiri, Rwampara, Sembabule, Serere, Sheema, Soroti city, Tororo, Wakiso, Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale, Bududa, Bulambuli

Budget Output: Research and Development

The ITIS program was able to monitor and supervise works under Probase Technology Projects in July 2022 to June 2023 as planned and the report has been produced.

Budget Output: Railway services

- i. The ICT systems (SUN system & translogic) were maintained and licenses paid.
- ii. The programme setup a URC Land central registry which is operational
- iii. One (1no,) locomotive was maintained
- iv. The programme was able to secure 1,230 km of railway land as planned
- v. Attendance of meetings to support the arbitration between URC and RVR was Undertaken
- vi. Twenty (20No.) desktops and ten (10No.) laptops (incl. anti-virus) were acquired to ensure smooth running.
- vii. 267km of railway track maintained as planned

Budget Output: Aviation Training Services

- i. 09No. Aircrafts were maintained as planned
- ii. 436,600liters out of the planned 536,800 liters of fuel (Avgas) and oils were procured
- iii. All planned 16No. of staff were trained

Budget Output: Aerodromes Infrastructure

Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) was undertaken.

Upgrading the Terminal Services Infrastructure at Kisoro Aerodrome is yet to be initiated as the procurement is on-going.

Budget Output: Facilities and Equipment Management

Payment was made for the renovation and reconstruction of UNRA stores at Kotido station.

Payments were made for building materials for the construction of staff houses under Kitgum and Kotido stations. This is accommodation for staff members in hard to reach and stay areas

Budget Output: Road Maintenance

The following procurement of equipment was undertaken;

- (11No) Tipper Trucks were supplied, delivered and training of road equipment
- Light trucks (23No) payments were made for the Supply, delivery, training and commissioning of 23 Light Fuel Trucks.
- Payments were made for the supply and delivery of a station wagon;
- Low bed Truck (01No) was supplied and delivered
- Payments were made for supply and delivery of heavy cargo truck.
- Payments were made for the supply and delivery of Off Highway Trucks
- Payments were made for installation of security equipment.
- Payments were made for generator power backup for Data Center & HQ clean power

4.3 Project performance for all projects (GoU, Grants and Loans)
The programme projects are domiciled under Votes 016 and 112. Vote 016 is under Ministry of Works and Transport while Vote 112 is housed in UNRA.

4.3.1 4.5.1 Projects of VOTE 016

Vote 016 has a total of 13 projects, the majority of which are under road transport (6No.) while the others are spread under water transport (2No.), air transport (2no) and rail transport (3no.). These projects are implemented by MoWT, UCAA and URC. Table 33 shows a summary of the performance of the respective projects for the FY under review.

Table 33 showing projects implemented in VOTE 016

SN	Project Code, Name, Total Project Cost & Funding Source	Start Date	Key Planned Project Outputs (Entire project period)	Key Project Outputs FY 2022/23	Performance FY 2022/23	Cumulative physical progress since project start	Remarks/Challenges
A. Water Transport							
1.	1456: Multinational Lake Victoria Maritime Comm. & Transport Project Project cost: ADB: USD 14.3m GOU: USD 2.2m	01/07/2017	a) Establish a maritime communications system for safety on Lakes Victoria, Kyoga and Albert i.e., increase GSM signal coverage on the 3 no. lakes b) 9 No. Search and Rescue (SAR) Centres and Women fish	80% coverage on all inland water bodies attained	3no. Meetings held with Telcom's in Uganda Collaboration with Communication Commission to extend GSM coverage on Lake Victoria.	<ul style="list-style-type: none"> Maritime Center established in Entebbe and operationalized. 	Negotiations with Telcom's to agree to free roaming in region still ongoing. There is need for buy in by the regions big Telecoms so it's a process.
				<ul style="list-style-type: none"> 50% Construction works on 9 No. SAR centers and 	Construction works at 33.6% for (M/s CMD Investments Ltd) Contract Lot 4	<ul style="list-style-type: none"> Construction works for 5 landing sites ongoing i.e., 	<ul style="list-style-type: none"> Kiyindi site had issues with UNRA which led to change of site

2.	1284: Development of new Kampala Port at Bukasa (Phase 1) Project cost: The Germany Ausfuhrkredit Gesellschaft mbH (AKA) and Commerzbank AG: Euros 50m GOU: UGX 29bn	01/07/2013	a) Preparation of Port Master Plan and preliminary Engineering designs. b) Construction of start-up infrastructure.	N/A	N/A	<ul style="list-style-type: none"> • Purchased and distributed. • Signed MoUs with the Uganda Peoples Defense Forces (UPDF) and Uganda Police Force (UPF) for provision of Maritime Security; and the Uganda Scouts Association (USA). 	<ul style="list-style-type: none"> • Poor performance of supplier for boats
				N/A		<ul style="list-style-type: none"> • Master Plan and preliminary designs prepared. 	
				N/A		<ul style="list-style-type: none"> • Construction of access road to Bukasa, (Kinawataka-Bukasa-8km) completed. • Security, fencing and lighting at 5% (started March, 2023) 	
			c) Resettlement Action Plan (RAP) prepared and Project Affected Persons	80 PAPs compensated	22 PAPs compensated	RAP prepared; Disclosure and verification exercise completed & 1,538 out of the verified	<ul style="list-style-type: none"> • Resistance of PAPs to move out of the project area. This delayed the commencement

				(PAPs) compensated.				1,676 PAPs compensated (94%). Completion expected in March 2024.	of the project by more than a year. • Inadequate funds for completion of compensation.
				d) Dredging, Filling and Swamp Surcharging	30% of Swamp removal, dredging and reclamation works for Bukasa Port completed	Procurement of contractor completed.	Completion expected in March 2024.	Two failed procurements as a result of expensive bids from Belgian firms (as per loan terms) which were above the engineering estimate	
				e) Conduct geotechnical, Hydrographic and Topographical Surveys.	N/A	N/A	Geotechnical, hydrographic and Topographical Surveys carried out.		
				f) Conduct environmental and social impacts studies.	N/A	N/A	Environmental and social impacts conducted.		
				g) Undertake sub-bottom profiling.	N/A	N/A	Sub-bottom profiling survey conducted.		
				h) Undertake training	N/A	N/A	Short term training has been done; long term training is yet to be undertaken		
B. Railway Transport									

3.	<p>1097: New Standard Gauge Railway Line</p> <p>Project cost: External: UGX7,137bn GOU: UGX 2,925bn</p>	01/07/2009	a) Right of Way acquired.	43,752 hectares of land acquired in 07No. districts (Tororo - Mayuge).	17,143 hectares acquired between Tororo and Mayuge.	<ul style="list-style-type: none"> The Right of Way for the Malaba – Kampala (Eastern) route was gazetted. Out of 2,696 acres (excluding land owned by MDAs), 1,347 acres has been acquired translating to about 49.9%. Reassessment and revaluation is ongoing from Jinja towards Kampala as advised by the CGV and is expected to be concluded by December 2023. 	<p>Insufficient funds. To date, approved reports for the section of Tororo to Mayuge (except Jinja) are worth UGX 256.01Bn, out of which only reports worth UGX 109.23bn has been paid.</p>
			b) Eastern route constructed.	Final report of the feasibility study for Majanji Port and Spur approved.	Contract signed and entry meeting conducted and draft inception report prepared. Supervision of the consultant is ongoing.	<ul style="list-style-type: none"> Bankable Feasibility Studies and EIAs were completed in 2015. Plans are underway to have the studies updated. Working together with MoFPED on alternative sources of financing. 	<p>Delays in securing financing for construction of the Malaba Kampala route.</p> <p>The Majanji SGR port and spur provides a connection to Kisumu Port on water.</p>

4.	1659: Rehabilitation of the Tororo - Gulu railway line Project cost: EU: EUR 21.475 GOU: UGX 87.2bn	01/07/2020	a) Compensation of PAPs. b) Rehabilitate 375km of the Tororo-Gulu rail line.	100% payment of PAPs by close of FY	2,106 PAPs paid from the districts of Tororo, Mbale, Butaleja, Butebo, Bukedea, Kumi and Ngora • No works done since May 2022 due to termination of contract by the contractor (SOGEA). • New contract signed with CRBC to rehabilitate the 375 km railway line from Tororo through Mbale, Soroti, Lira to Gulu Logistics hub.	Sensitization and mobilization of PAPs and key stakeholders (Parliament, MoFPED, NPA etc.) undertaken. 38.86% (2,106 /4,886) PAPs paid. Remaining – 2, 780	Conclusion of contractor's claims upon termination which may end up in arbitration.
			c) 237km of rail track refurbished	i) Rehabilitate Namanve -Tororo	100% Physical progress attained.	100%	• Vandalism of track materials.

5.	1563: URC Capacity Building Project Project cost: UGX 118.5bn GOU: UGX 45.6bn	01/07/2020	27km K'la-Malaba railway line rehabilitated and 210km repaired).	(222km), Jinja Pier line including reinstatement of the pier yard (3.7Km).	DLP commenced on 27 th February 2023 and it is expected to end on 27 th August 2023	<ul style="list-style-type: none"> Human activity and illegal level crossings Delayed payments to contractor Delayed procurement of supervision consultant
			a) 27km (K'la-Malaba railway line rehabilitated and 210km repaired.	i) Track removal of 2.63 kms out of the total 28kms of track refurbishment ii) 3.02 kms length for ballast removal iii) 5km-of levelling and compaction iv) Rail & sleepers' installation v) Tamping, levelling, profiling and stabilizing	The cumulative value achieved for track removal was 11,346 km (40.52%) coverage out of the 28kms. 5.545 kms of Ballast removal 1.385 kms out of 12.6 kms for Kampala-Namanve section	<ul style="list-style-type: none"> Difficulty in removing track panels because sleepers were heavily embedded into the formation and some sleeper/rail fastenings were missing, hence removal by panels would leave the sleepers on the ground. Encroachments on the railway line reserve are causing delays on the project Human activities (such as walking, vending, etc.) on the track and around the work
				Pending completion of track removal • Track gully stabilization achieved was 4.855km		

<p>6. 1373: Entebbe Airport Rehabilitation Phase 1</p> <p>Project cost: EU: UGX 118.5bn GOU: UGX 45.6bn</p>	01/07/2013	a) Construction of the New Cargo Centre.	N/A	N/A	New Cargo Centre completed.	
		b) Construction of the New Passenger terminal building	40% construction works on the Passenger Terminal building constructed;	New Passenger Terminal Building at 20% completed.	New Passenger Terminal Building at 20% completed.	Construction of the reinforced concrete structure are on schedule.
		c) Strengthening of runway 17/35 and associated taxiway	N/A	N/A	Runway 17/35 and associated taxiway completed.	
		d) Strengthening and expansion of Apron 1	15% construction works for Apron 1 completed;	15% of construction works for Apron 1 completed;	Strengthening and expansion of Apron 1 at 85% completed.	
		e) Strengthening Apron 4	N/A	N/A	Strengthening of Apron 4 completed.	
		f) Rehabilitation of Apron 2.	N/A	N/A	Rehabilitation of Apron 2 completed.	
		g) Strengthening of runway 12/30 and associated taxiways.	N/A	N/A	Strengthening of runway 12/30 and associated taxiways completed.	
		h) Water supply system, Fire and associated facilities installed.			Water supply system and associated facilities at 98%.	
		i) Expansion of Taxiway A.	N/A	N/A	Expansion of Taxiway A completed.	

7.	1489: Development of Kabaale Airport Project cost: UKEF/UK Stan Chart: Euro 307m GOU: 0	01/07/2017	Construction works for Kabaale International Airport Completed.	90% of cumulative works development of Kabaale International Airport completed	92% of cumulative works for Kabaale International Airport completed	Cumulative physical progress is at 93.16% versus a target of 99.98%	Delays in issuing of revised/ modified drawings and the which significantly contributed to slippage in the Contractor's programme e.g., for permanent power supply, electricity TL, fixed ATC tower, UCAA housing, and landside drainage etc.
D. Road Transport							
8.	1421: Development of the Construction Industry Project cost: GoU: UGX49.4bn	07/01/2016	a) Construction materials testing laboratories and offices in Moroto and Hoima constructed. b) Rehabilitate, remodel and expand Central Materials Laboratory (CML)-Kireka.	<ul style="list-style-type: none"> 80% physical progress for Moroto regional laboratory. 50% physical progress for Hoima regional laboratory. 30% physical progress planned for rehabilitation and expansion of CML. 	<ul style="list-style-type: none"> 15% physical progress for Moroto regional laboratory 40% physical progress for Hoima regional laboratory 30% physical progress attained for the rehabilitation and expansion of CML. 	<ul style="list-style-type: none"> 60% physical progress registered for the construction of Moroto regional laboratory. 30% physical progress registered for the construction of Hoima regional laboratory. 30% cumulative physical progress attained for the rehabilitation and expansion of CML. 	Insufficient funding has led slow progress of works

11.	GoU: UGX 391.6bn		procured and distributed to Districts. c) Capacity building of District and other Local Government staff and local contractors undertaken (335Nos).	procured and distributed to Districts NIL	procured and distributed to Districts NIL	to inadequate funds; <ul style="list-style-type: none"> • Covid-19 pandemic; • Changing weather patterns and increased rainfall levels in some regions of the country.
	1703: Rehabilitation of District Roads Project Project cost: GoU: UGX 991bn	07/01/2021	a) 5,000 km of District Roads Rehabilitated.	500 km of District Roads Rehabilitated	145.5 km of District Roads Rehabilitated	<ul style="list-style-type: none"> • Inadequate funds; and late releases • Adverse weather conditions such as too much rain
			b) 135 District Road Condition and Inventory data collected and updated.	Road Condition and Inventory data for 68 Districts collected and updated	Road Condition and Inventory data for 90 Districts collected and updated	Inadequate funds
			c) 420 km of Low Volume Roads Sealed.	40km of Low Volume Roads Sealed	32.2km equivalent of Low Volume Roads Sealed	<ul style="list-style-type: none"> • Budget cuts; late and non - release of funds during some quarters of the FY; • Adverse weather conditions
			d) 175 km of Medium Volume Roads Sealed	15 km of Medium Volume Roads Sealed	15 km of Medium Volume Roads Sealed 8km of Civil and 30% Drainage Works completed	<ul style="list-style-type: none"> • Budget cuts; late and non - release of funds during some quarters of the FY;

					23km of Civil and Drainage Works completed	9No. Contractors Trained	9No. Contractors Trained	18km of Civil and 78% Drainage Works completed	• Adverse weather conditions
				e) 30no. Contractors trained. f) 268no. Local Governments Staff trained.	NIL	NIL	16No. District Engineers trained in the Fundamentals of Bridge design and construction	Inadequate funds	
12.	1705: Rehabilitation and Upgrading of Urban Roads Project Project Cost: UGX 251.824 Bn	01/07/2021	a) Construct 34km (tarmac) in 10 Municipal Councils. b) Construct 60km (tarmac) in 25 Town Councils.	Construct 15km (tarmac) in 2 Municipal Councils.	8.8km tarmac works constructed in 2 Municipal Councils • Works on-going for up-to 5.1km in 2 selected MCs.	5.3km tarmac in 5 selected Town Councils • Works on-going in selected TCs.	15.8km tarmac road works constructed in 6 Municipal Councils. • Works on-going for up-to 5.1km in 2 selected MCs	• Inadequate funds released to achieve the planned targets Budget cuts/suppression during the entire project period so far.	
13.	1778: Streamlining Management of Motor	01/07/2022	a) Construction of the One Stop Centre Building Completed	Building works carried out up 30% for the One Centre Building	Building works carried out up 13% for the One Centre Building	Building works carried out up 13% for the One Centre Building	Building works carried out up 13% for the One Centre Building	• Delays due to the need to divert storm water channel; • Inadequate funds	

Vehicle Registration		b) Motor Vehicle Registration (MVR) System developed	Design and supervision consultancy implemented for the Motor Vehicle Registration (MVR) System	Design of the system and User Requirement Specifications completed; Bidding document developed and issued; Evaluation carried out	Design of the system and User Requirement Specifications completed; Bidding document developed and issued; Evaluation carried out	
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Key

S/N	Rating
1	Achieved
2	Partially achieved
3	Not Achieved

4.3.2 4.5.2 Projects of VOTE 113

The following section gives the project performance of VOTE 113 and its sub divided into Upgrading Road Projects, Rehabilitation Projects, Bridges Development Projects

4.5.2.1 Upgrading Road Projects

S/N	Project Name	Length (km)	Est. Cost (UGX Bns)	Source of funding	Start date	% Physical progress June 2022	% Physical Progress June 2023	% annual increment	Overall Financial Progress (%)	Annual increment in km equiv.	Annual Target (km equiv.)
1	Luwero – Butalangu Road	30	94	BADE A/ OFID/ GOU	01.06.23	0.0%	0.0%	0.0%		0.00	
2	Masindi Park Junction and Tangi Junction-Para-Bulisa Roads Critical Oil Road Package 1	159	217.9	Exim/ GOU	23.05.18	94.6%	99.8%	5.2%	91.54	8.19	100%
3	Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro Road - Critical Oil Road Package 3	93	138.5	Exim/ GOU	13.05.18	91.4%	99.9%	8.5%	99.8	7.88	100%
4	Masindi-Biso, Hohwa-Nyairongo-Kyarushesha - Butoole, And Kabaale-Kiziranfumbi Roads (Critical oil Road Package 5)	97	504.9	GOU	25.05.19	65.4%	80.1%	14.7%	80.42	14.26	100%

S/N	Project Name	Length (km)	Est. Cost (UGX Bns)	Source of funding	Start date	% Physical progress June 2022	% Physical Progress June 2023	% annual increment	Overall Financial Progress(%)	Annual increment in km equity	Annual Target (km equiv.)
5	Kapchorwa-Suam	73	365.4 5	ADB/ ADF/ GOU	01.10.18	69.6%	84.9%	15.3%	73.48	18.36	97.56%
6	Kitala-Gerenge	10	24.14 3	GOU	15.06.18	94.9%	97.0%	2.1%	96.8	0.21	100%
7	Rukungiri-Kihhi-Ishasha / Kanungu	78.5	245.0 92	ADB/ GOU	05.11.18	68.4%	89.5%	21.1%	90.9	16.56	92.48%
8	Busega-Mpigi Expressway	23.7	547.5 4	AFDB	22.11.19	17.9%	24.1%	6.1%	25.11	2.44	26.27%
9	Muyembe – Nakapiririt (92km) & Service rds (25Km)	117	399.9 6	IsDB/ GOU	30.03.20	12.1%	31.2%	19.2%	34.73	22.43	42.72%
10	Atiak – Laropi	66	226.3 43	EU/ GOU	01.07.20	30.0%	77.0%	47.0%	69.91	31.03	100%
11	Najjanakumbi – Busabala Road, Munyonyo Spur Interchange and Service Roads	28	258.8 23	GOU	27.01.21	12.0%	26.1%	14.1%	32.0	3.95	35.5%
12	Kira - Kasangati - Mattuga	21	200.4	GOU	19.01.21	13.6%	34.4%	20.8%	44.29	4.36	83.84%
13	Rwenkanye - Apac	90.9	337.5 3	IsDB/ GOU	07.12.20	3.9%	22.3%	18.5%	76.54	16.79	84.37%
14	Apac – Lira - Puranga	100.1	416.3 38	IsDB/ GOU	14.12.20	3.9%	27.6%	23.6%	37.89	23.64	
15	Upgrading of Moroto-Lokitanyala Road	42	206.0 5	GOU	24.05.21	29.2%	65.1%	35.9%	65.80	15.07	85.47%

S/N	Project Name	Length (km)	Est. Cost (UGX Bns)	Source of funding	Start date	% Physical progress June 2022	% Physical Progress June 2023	% annual increment	Overall Financial Progress(%)	Annual increment in km equity	Annual Target (km equiv.)
16	Construction of Entebbe Paediatric Hospital Access Road	4.2	7.995	GOU	10.08.21	96.3%	100.0%	3.8%		0.16	0.16
17	Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km)	44	136.857	GOU	01.06.22	0.0%	30.7%	30.7%	33.08	13.52	35.04%
18	Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km)	8.2	38.2	GOU	03.11.22	0.0%	1.7%	1.7%	6.42	0.14	
19	Kampala Northern Bypass - Phase 2	17	EUR 129.921	EU/ EIB/ GOU	14.07.14	98.9%	100.0%	1.1%	99.16	0.19	0.19
20	Kyenjojo-Kabwoya	100	214.564	IDA/ GOU	05.04.16	99%	100.0%	1.0%		1.00	1.00
21	Kigumba - Bulima	69	214.9	ADF/ DFID GOU	01.03.18	99.6%	100.0%	0.4%	91.6	0.28	0.28
22	Masaka-Bukakata (41km)	41				99.2%	100.0%	0.8%		0.33	0.33
	TOTAL	1,312.6								200.79	
	TOWN ROADS										
1	Selected Access Roads in Rushere Town(3.0KM) and Kyamate Access Roads(2.6KM)	5.6	23.8	GOU	01.12.22	0.0%	100.0%	100.0%		5.60	5.60

S/N	Project Name	Length (km)	Est. Cost (UGX Bns)	Source of funding	Start date	% Physical progress June 2022	% Physical Progress June 2023	% annual increment	Overall Financial Progress(%)	Annual increment in km equiv.	Annual Target (km equiv.)
2	Kyenjojo-Kabwoya Town Roads	8				83.0%	100.0%	17.0%		1.36	1.36
3	Bulima-Kabwoya Town Roads	8				45.0%	100.0%	55.0%		1.17	1.17
4	Masindi and Kigumba Town Roads	15				70.0%	95.0	25.0%		3.75	
5	Gulu Logistic Hub Access Road (2.2 Km)	2.2	15.8	GOU	18.10.21	14.0%	97.5%	83.5%	97	1.84	100%
6	Selected Town Roas in Pallisa (7.5 km) and Kumi (12.2 km)	19.7	146.1 94	GOU	15.06.23	0.0%	0.0%	0.0%			
	TOTAL	58.5								13.72	

The programme has 22 upgrading projects totaling 1,312.6 funded by many stakeholders. Thirteen of the projects has significantly achieved their targets, five had partially achieved and three had not achieved their targets. One project had no data reported on it because nothing was done in the FY.

There are also six town roads being worked upon by UNRA. Three had significantly achieved their targets while two had partially achieved and One project had no data reported on it because nothing was done in the FY.

Rating

Not achieved	Partially Achieved	Significantly Achieved	No reporting
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4.5.2.2 Rehabilitation Projects

S/N	Project Name	Length (km)	Est. Cost (UGX Bns)	Source of funding	Start date	% Physical Progress June 2022	% Physical Progress June 2023	% annual increment	% Overall Financial Progress	Annual km equiv increment	Annual Target (km equiv.)
1	Masaka Town Roads II	9.3	53.4	GOU	01.06.22	0.00	97.00	97.00	90	9.02	9.3
2	Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km)	100	395.3	GOU	15.04.21	4.86	19.04	14.18		14.18	53.8
3	Alwii – Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads	37	104.6	GOU	18.10.21	4.41	28.36	23.95	34.85	8.86	23.64
4	Periodic Maintenance of Kampala - Jinja Road - New contract	72	82	GOU	21.07.22	16.98	37.11	20.13	37.35	14.49	42.34
5	Olwiyo – Pakwach Road	62.5	177.4	GOU	01.07.22	0.00	6.51	6.51	10.26	4.07	4.83
6	Busunju- Kiboga-Hoima Road (145km) *	145	216.12	GOU	01.07.23	0.00	0.00	0.00		0.00	
7	Nakalama – Tirinyi – Mbale Town Roads	9.8	33.4	GOU		52.00	98.50	46.50	98%	4.56	
	Total	435.6								55.18	

The programme had a seven rehabilitation projects total 435.6km all funded by GOU with a total estimated cost of UGX 1,062.22 Bn. As regards performance, two projects achieved there set annual targets, three didn't achieve and one project partially achieved.

Rating

Not achieved	Partially Achieved	Significantly Achieved	No reporting
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4.5.2.3 Bridges Development Projects

S/N	Project Name	Est. Cost (UGX Bns)	Source of funding	Start date	% Physical Progress June 2023	% annual increment	Annual physical target (%)	% Overall Financial Progress
1	Multi Cell Box Culvert at Ajeleik	8.9	GOU	05.04.18	100%			100%
2	Jure Bridge on Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge on Laropi-Palorinya-Obongi Road, in (Moyo DLG).	13.53	GOU	28.02.19	97.50%		99%	75.48%
3	Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp)		GOU	20.02.19	79		87	83.4
4	Kampala Flyover Construction and Road Upgrading Project: Lot-1 (Package 1: Clock Tower Flyover & Package 2: Nsambya - Mukwano Road)	61.6 JPY2.3bn USD 43.64m	JICA GOU	04.05.19	85.26		100	67.76
5	Kibimba, Sironko and Chalolo bridges	37.6	GOU	01.03.19	99		100	88
6	Lugogo Swamp Crossing along Kyamukonda-Kasazi-Ngoma Road	43.9	GOU	18.02.21	90.87		91.41	66.09
7	Strategic Bridges in Eastern Uganda: Lot 2 – Bridges on Kufu – Lwakhakha Road Nabukhaya, Nambola, Namatsimeri, Sahana Khamifsaru	29.5	GOU	14.09.21	48.02		50.93	50.86
8	Rubongi Bridge on Tororo – Nagongera Road Strategic Bridges in Western Uganda: Lot 4,	34.6	GOU	03.09.21	24.31		27.06	31.64

S/N	Project Name	Est. Cost (UGX Bns)	Source of funding	Start date	% Physical Progress June 2023	% annual increment	Annual Target (% physical progress)	% Overall Financial Progress
	- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road Kiruruma on Katojo-Kihhi Road							
	Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road Rwembyo Kajwenge				35.09 59.18		38.33 63.78	
	Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road Kanyampara				35.23		37.51	
9	Strategic Bridges in West Nile Sub Region: Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Golf road	28.33	GOU	14.09.21	46.12		49.98	54.23
10	Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road	14.99	GOU	15.07.22				
11	Bridges along Bukuku - Rubona Road in Kabarole District Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) Perepa	29.63	GOU	01.07.22				
12	Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road	19.125	GOU					
13	Apaa Bridge on Amuru-Omee-Rhino Camp Road	12.289	GOU	21.06.22				
14	Design and Build of Lotoketangisira Bridge on Kaabong-Kapeda Road.	9.737	GOU	03.03.23				
	Total	343.731						

4.4 Performance of interventions under off budget support
d. Progress on implement action of Actions/Recommendations



▪ NRM Manifesto

Table 34: Progress on the NRM Manifesto

S/N	Manifesto Commitment	Status as at end FY 2022/23	Challenges faced during Implementation	Performance Rating
1.0	Railway Transport			
1.1	Rrehabilitation of the Meter Gauge Railway (MGR) line			
1.1.1	Continue with rehabilitation of the Meter Gauge Railway (MGR) line			
	a. Gulu to Pakwach line (129km)	The project is under appraisal. Feasibility study on-going.		Behind schedule
	b. Tororo-Gulu line (375km)	<p>i. 18.44% physical works completed.</p> <p>ii. 2,106 PAPs out of 4,886 have been compensated (Tororo to Soroti) (Bukedea-336/402, Kumi-128/179,</p>	<ul style="list-style-type: none"> • Prolonged stoppages due to delayed payments. • Contractor Terminated Contract in July 2022. (the Process of acquiring new contractor has been finalized and new contractor is on and about to commence works) <p>Delays in fulfilling payment requirements</p>	Behind schedule

S/N	Manifesto Commitment	Status as at end FY 2022/23	Challenges faced during Implementation	Performance Rating
		Ngora-80/102, Tororo-318/376, Mbale -253/328, Butaleja-53/68, Mbale Municipality-712/859, Butebo -19/60, Soroti-207/535)	by PAPs (bank accounts & documentation)	
	c. Repair and secure the MGR line from Kampala to Malaba to improve line stability, reduce transit times, reduce accidents and deliver more cargo	Physical works completed.		Achieved
1.1.2	Repair locomotives, wagons to improve haulage capacity, volumes carried, reduce transit times, reduce accidents and deliver more cargo.	<ul style="list-style-type: none"> 5 Mainline locomotives, 7 Light Locomotives and 645 wagons maintained. 5 Passenger coaches maintained. Repaired 20 flat-bed wagons. 		On- track
1.1.3	Rehabilitation of fuel tanks in Kampala and Tororo to provide additional storage capacity for fuel imports from Kisumu-Port Bell-Jinja.	Not yet undertaken.		Behind schedule
1.1.4	Hire of reach stackers to handle the loading and offloading of containers in Kampala, Mukono, Tororo and Malaba.	<ul style="list-style-type: none"> 2 new reach stackers were procured and are currently operational at Mukono ICD. 3 Reach stackers and one breakdown crane maintained 		On track

S/N	Manifesto Commitment	Status as at end FY 2022/23	Challenges faced during Implementation	Performance Rating
1.1.5	Connect the railway line to industrial hubs.	<p>Namanve Industrial Park</p> <ul style="list-style-type: none"> i. Rehabilitation of the Tororo-Namanve Railway Line completed (under 6months defects liability). ii. Refurbishment of 26.8km of K'la-Mukono commenced. 	Possible delays due to encroachers and squatter along the track length (Kampala-Mukono) project.	Behind schedule
1.2	Implement the SGR			
1.2.1	Concluding financing agreements for the SGR.	<ul style="list-style-type: none"> i. Sourcing for alternative financing from Europe is on-going. ii. GoU terminated the contract with CHEC (PRC firm) and is in advanced stages of engaging M/s Yarpı Merkezi (Turkish firm) to undertake the development of the SGR Eastern Route. 	Delays in securing loan financing from China EXIM Bank.	Behind schedule
1.2.2	Finalizing land acquisition for Right-of-Way (ROW) by compensating the remaining PAPs.	<ul style="list-style-type: none"> i. Acquisition of RoW for Malaba to Kampala is on-going. ii. Overall compensation estimate is UGX 584Bn out of which reports worth UGX 254.90bn were approved from Malaba to Buikwe (except Jinja). iii. Out of the approved reports, reports worth UGX 99.38bn have been paid to 4,269 PAPs as at December 2022 acquiring 1,306 acres out of 2,696 acres translating to 48.4% of the mainline. 	Inadequate budget for compensation.	Behind schedule

S/N	Manifesto Commitment	Status as at end FY 2022/23	Challenges faced during Implementation	Performance Rating
1.2.3	Ensuring national /local content mainstreaming in line with agreed upon contractual arrangements.	<p>iii. Re-assessment of the section from Jinja to Kampala (except Buikwe) is on-going as advised by the CGV.</p> <p>a. Updated the local content strategy including a construction material and services' schedule.</p> <p>b. Stakeholders' engagement is on-going. Some of the national/ local content providers engaged include; steel manufacturers – (06No.), cement manufacturers – (04No.), Uganda Manufacturers Association - UMA, Uganda Chamber of Mines, Uganda National Association of Building and Civil Engineering Contractors- UNABCEC.</p>	Involvement of local entities has not yet been triggered because construction works have not commenced.	On-track
1.2.4	Human Resource Capacity Development. (To provide a new generation of workforce with the requisite technical expertise to run the SGR)	<p>i. Human Resource Capacity Development Plan was developed.</p> <p>ii. Trained some Ugandans in China (UPDF) and Ethiopia (public).</p> <p>iii. Professional training of SGR staff continues.</p>	<ul style="list-style-type: none"> Government policy of freezing allocation of funds for training in FY 2022/23. Inadequate funds. 	Behind schedule
1.2.5	Connecting electricity to traction substations: UETCL will supply electricity to the SGR thus increasing the local content value of the project.	Working with UETCL and MoEMD, plans to extend electricity to the SGR traction substation were prepared, discussed and agreed upon.	Delays in securing financing to enable commencement of construction.	Behind schedule

S/N	Manifesto Commitment	Status as at end FY 2022/23	Challenges faced during Implementation	Performance Rating
1.2.6	Establishing industrial parks, inland container depots along the Malaba-Kampala route	Working with Uganda Investment Authority, Uganda Free Zone Authority and MoFPED, plans have been put in place to develop industrial parks, inland container depots.	Delays in commencement of construction.	Behind schedule
1.2.7	Develop Majanji port, Rubongi Road	Feasibility Study for Majanji Port and SGR Spur from the Port to Tororo is on-going.		On-track
1.2.8	Develop a Railway Polytechnic.	N/A		Behind schedule
1.2.9	Development of the GKMA LRT System	i. Paratransit studies completed. ii. Pre-feasibility studies completed		Behind schedule
2.0	Air transport			
2.1	Completion of the construction of Hoima International Airport in 2023.	92% cumulative physical progress against a target of 95%		On-track
2.2	Delivery of two Uganda Airlines A330 airbus: the first by the end of 2020 and another in 2021	The two Uganda Airlines A330 airbus were delivered.		Achieved
2.3	Purchase of Cargo planes for Uganda Airlines as a way of supporting export of agricultural produce	A cabinet paper on the acquisition of 2 cargo and 2 passenger mid-range aircraft has been drafted for Cabinet's review and approval.		On-track

S/N	Manifesto Commitment	Status as at end FY 2022/23	Challenges faced during Implementation	Performance Rating
2.4	Completion of development and upgrade of Arua Airfield into an airport of category 4C.	<ul style="list-style-type: none"> i. Project at appraisal stage as per Uganda's Public Investment Management System (PIMS) framework i.e., at pre-feasibility study stage to guide the wider development and upgrade. ii. Interim taxiways re-construction and car park works on-going – 60% completion. iii. Routine maintenance undertaken. 		Behind schedule
2.5	Continue to develop and upgrade Gulu and Kasese airfields into Category 4C airports	Projects at appraisal stage as per Uganda's Public Investment Management System framework i.e., at pre-feasibility Study stage to guide the development and upgrade.		Behind schedule
3.0	Inland Water Transport			
3.1	Modernization of Port Bell and Jinja Pier. (Engineering designs for both ports were completed).	<ul style="list-style-type: none"> Minor rehabilitations were done on Jinja pier. Railway infrastructure at Pier-Up-graded pier line, Re-instatement of the pier yard line completed, drainage improvement, upgrading to concrete 3 level crossings. 		Behind Schedule
3.2	Improvement of navigation safety and security on water. Provide high-speed security boats for policing and emergency response	<ul style="list-style-type: none"> i. Maritime Call Center operationalized (operating 24/7-on toll free code 110). ii. Procured, deployed and operationalized Nine weather buoys (Aids to Navigation) on Lakes Kyoga (1), Albert (2) & Victoria (6). 		On-track

S/N	Manifesto Commitment	Status as at end FY 2022/23	Challenges faced during Implementation	Performance Rating
		<p>iii. Construction of a dredger to open up new routes on L. Kyoga is on-going-at 45% completion.</p> <p>iv. Construction of Search and Rescue Centers located at Zengebe, Panyimur, Kaiso, Kiyindi, & Kaazi are on-going- at 20% completion.</p> <p>Procurement for Msonzi, Numba emu, Masese & Lwanika is on-going.</p> <p>v. Procurement of 9 rescue boats is on-going.</p> <p>vi. Construction works at Fisheries Training Institute (FTI) Entebbe to conduct maritime safety and survival training skills to all water transport users at 45% completion.</p> <p>vii. Procured and distributed to water transport operators 2400no. lifejackets</p> <p>Boats for policing & emergency response.</p> <p>viii. One (1) no. ambulance boat delivered.</p> <p>ix. Mobile Search and Rescue Facility at Portbell - assembly works for the vessel (MV Delta I) completed and successful trial test run to Koome island from Portbell conducted.</p> <p>x. MoUs with Uganda Peoples Defense Forces (UPDF) and Uganda Police</p>		

S/N	Manifesto Commitment	Status as at end FY 2022/23	Challenges faced during Implementation	Performance Rating
3.3	Repairs to MV Kaawa & MV Pamba	Force (UPF) and Uganda Scouts Association (USA) to collaborate in Maritime affairs of provision of Maritime Security implemented. Repairs were completed		Achieved
3.4	Buyende-Kaberamaido-Kagwara (BKK) ferry	i. Construction works for ferry landing site at 58%. ii. Ferry works at 49% completion.		On-track
4.0	Road Transport			
4.1	District Urban & Community Access Roads (DUCAR)			
4.1.1	Rehabilitation of District Urban & Community Access Roads (DUCAR)			
	Rehabilitation of; a. 5,000km of district roads, b. 340km of urban roads and c. 8,000km of community access roads (across the country)	i. Rehabilitation of 142.37km completed. ii. 38.1km of low volume roads sealed using low-cost sealing technology. iii. On-going rehabilitation works: 9.5km iv. On-going sealing works for low volume roads: 56.0km v. Rehabilitation 95km scheduled to commence. (List of roads)	Inadequate budget	Behind schedule
4.1.2	Increase the percentage of the DUCAR network in fair to good condition increase from 60% in 2021 to 80% in 2026 by:			

S/N	Manifesto Commitment	Status as at end FY 2022/23	Challenges faced during Implementation	Performance Rating
	a. Providing additional funding for fuel for all districts to grade, murrum and compact DUCAR	Allocation of an extra UGX 1bn to each district for FY 23/24 has been provided.	Inadequate budget	On-track
	b. Identify 120 critical road crossings and construct steel bridges for improvement of rural accessibility on the DUCAR network.	Project under appraisal. Project concept note due for discussion by the DC, MoFPED		Behind schedule
	c. Construction and rehabilitation of several bridges and swamp crossings on the DUCAR network across the Country.	i. Completed; <ul style="list-style-type: none"> • Nyara bridge (Arua district), • 3 trail bridges i.e. Ruboni-Kyambogho Bridge in Kasese District, Waaki West and Mugume - Bridges in Bulisa District; • Metallic ladder at Legenya in Bulambuli district. ii. Works on-going at various stages for other bridges		On-track
	d. Procurement of additional road construction equipment for the benefit of 13 districts which were created between 2018 and 2019. The districts	i. Procurement is on-going. (Contracts signed.)		On-track

S/N	Manifesto Commitment	Status as at end FY 2022/23	Challenges faced during Implementation	Performance Rating
	include Nabilatuk, Bugweri, Kassanda, Kwanja, Kapelebyong, Kikuube, Obongi, Kazo, Rwampara, Kitagwenda, Madi Okollo, Karenga and Lusot.			
	e. Investing in innovative technologies (such as “pro-base” sealing technology) for road construction and maintenance.	<p>i. Pilot on-going for road construction and maintenance using probase technology in the eastern region: e.g., Civil works for upgrading Kayunga - Nabuganyi (20.2km) at 60% and Nansana - Kireka-Bira; and Phase 1 Civil works for upgrading Kakiri – Masulita - Masulita (23.1 km) at 60%.</p> <p>ii. Construction of a regional materials testing laboratory at Lukutur in Moroto district is on-going- at 37% completion.</p>		On-track
	f. For all districts where we procured equipment, additional resources for fuel to operate the equipment to murrum and compact the roads will be provided.	Allocation of an extra UGX 1bn to each district for FY 23/24 has been provided.	Lack of funds	On- track

S/N	Manifesto Commitment	Status as at end FY 2022/23	Challenges faced during Implementation	Performance Rating
	g. Refurbish 645 units of serviceable equipment imported from China in 2012 and redistribute it among municipal councils and new cities by 2022.	Not yet started	Lack of funds	Behind schedule
	h. Procurement of equipment for tarmacking roads for allocation to five big municipal councils.	Not yet started	Lack of funds	Behind schedule
4.2	National Roads			
4.2.1	Bridges Infrastructure			
	Completed bridges	23 bridges completed		On-track
	Karuma Bridge & Access Roads	Detailed Engineering Designs is ongoing. Scheduled to commence FY 2023/24		Behind schedule
	Laropi/Umi Bridge	<ul style="list-style-type: none"> Detailed Engineering Design complete. Project scheduled to commence FY 2023/24 (To be funded by ADB) 		On-track
	New Pakwach Bridge and Access Roads	At concept stage (as per the PIMS framework)		Behind schedule
4.2.2	Continue with the construction of the ongoing road projects, most of which are to be completed around 2022.			

S/N	Manifesto Commitment	Status as at end FY 2022/23	Challenges faced during Implementation	Performance Rating
	National and town roads	i. Upgrading of roads: 1,015.5 km completed ii. Town roads: 150km completed iii. 12 projects on-going iv. 21 projects under procurement at various stages. (List is annexed)		On-track
4.2.3	Continue with the maintenance of existing roads.			
	Periodic maintenance-paved	3.9km out of an annual target of 15.6km undertaken		Off-target
	Routine manual maintenance-paved	4,953km out of an annual target of 5,294km undertaken		Achieved
	Routine Manual maintenance - un-paved	13042.7km out of an annual target of 14573km undertaken		Achieved
	Routine Mechanized-Paved	1,557.4km out of an annual target of 1,394km undertaken		Achieved
	Routine Mechanized-un-paved	7,299.2 km out of an annual target of 7,286km undertaken		Achieved

S/N	Rating
1	Achieved
2	On-track
3	Behind schedule/ Off-target

- Sustainable Development Goals (SDG's)

Table 35: Progress on the Sustainable Development Goals (SDG's)

SN	SDG indicator	global	Target in FY2022/23	Actual in FY 2022/23	Comment
1	9.11 Proportion of rural population who live within 2km of all- season road		85%	n/a	No survey was carried out by UBOS
2	9.1.2 Passenger and freight volumes, by mode of transport				
i	Number of passengers by air			1,856,066	
ii	Freight volumes by air				
ii	Number of passengers by water		n/a	n/a	There are methodological issues on collecting data on this mode of transport.
iv	Freight volumes by water		n/a	n/a	There are methodological issues on collecting data on this mode of transport.
v	Number of passengers by road		n/a	n/a	There are methodological issues on collecting data on this mode of transport.
vi	Freight volumes by road		n/a	n/a	There are methodological issues on collecting data on this mode of transport.
3	9.4.1 CO2 emission per unit of value added		n/a	n/a	There are methodological issues on collecting data on the indicator.



- Programme Review Recommendations
- Table 36: Progress on the Programme Review Recommendations

Rating	Partially Achieved	Achieved
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Section A: Policy, Legislation and Standards

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
P1	Delayed finalization and review of specific Policies and Laws.	<ul style="list-style-type: none"> i. Finalize drafting of the National Railway Transport Policy. ii. Finalize drafting of the National Urban Mobility Policy. iii. Finalize drafting of the Engineers' Registration Bill. 	<ul style="list-style-type: none"> June 2023 June 2023 June 2023 	<ul style="list-style-type: none"> • The Final Regulatory Impact Assessment (RIA) report was completed. • Drafting of the Policy proposals to commence in 3rd Quarter of FY 2023/24 upon availability of funds. • The Final Regulatory Impact Assessment (RIA) report was completed. • Drafting of the Policy proposals to commence in 3rd Quarter of FY 2023/24 upon availability of funds. • The Bill was approved by Cabinet, and submission will be made to Parliament for the First Reading by end of November 2023. 	<ul style="list-style-type: none"> Partially achieved Partially achieved Achieved

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
		iv. Finalize the review of the National Construction Industry Policy.	June 2023	<ul style="list-style-type: none"> Terms of Reference for the review were prepared; Expected to commence in Q3 of FY 2023/24. 	Not achieved
		v. Finalize the review of the NMT Policy (and prepare its implementation strategy).	June 2023	<ul style="list-style-type: none"> Terms of Reference for the review were prepared; Expected to commence in Q3 of FY 2023/24. 	Not achieved
		vi. Finalize the review of the URC Act 1992.	June 2023	<ul style="list-style-type: none"> The Amendment was drafted and harmonization by different stakeholders is on-going. The draft Amendment Bill will be submitted to Cabinet for discussion before end of November 2023. 	Partially achieved
P2	Outdated or nonexistent design manuals, standards and specifications for road and railway transport.	<ul style="list-style-type: none"> i. Review and update the Urban Roads Design Manual. ii. Review and update the Highway Code. iii. Draft the Railway Design Manual, Specifications and Standards. 	June 2023	<ul style="list-style-type: none"> The Urban Roads Design Manual was prepared, approved, and is pending dissemination. Review and update of the Highway Code was completed and is pending dissemination. Drafting of the specifications and standards will be implemented under the AfDB component of the URC Capacity Building Project expected to begin in January 2024. 	Achieved
P3	Inadequate Inland Water Transport Safety.	<ul style="list-style-type: none"> Develop Statutory Instruments (regulations) for: <ul style="list-style-type: none"> i. Registration and licensing of marine vessels and seafarers. 	June 2023	<ul style="list-style-type: none"> Draft regulations have been prepared and submitted to SG for legal guidance. (The regulations are being developed as one set). 	Partially Achieved

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
P4		ii. Safety management of Small Vessels (non-SOLAS).			
		iii. Port Management and Port services.			
		iv. Applicable fees and charges for services rendered.			
		Freight Costs			
	High transport costs.				
		i. Complete 100% cumulative rehabilitation works on the Malaba-Mukono railway (220.9km) line including Jinja pier line.	June 2023	100% weighted physical progress was attained and line was officially handed over to URC.	Achieved
		ii. Complete 100% cumulative refurbishment works on Mukono-Kampala railway line (25km)	June 2023	<ul style="list-style-type: none"> Works commenced-overall project physical progress- 46.7%. Kawolo concrete sleepers' factory work completed 100%; Sleeper manufacture currently at 87%; 	Partially Achieved
		iii. Increase the capacity of the rolling stock of the MGR by:	June 2023		
		<ul style="list-style-type: none"> Purchasing 9 locomotives (5 mainline and 4 medium) Purchasing 275 wagons (mostly flat beds) Purchasing a breakdown crane of 120 tonnes. Purchasing a road crane of 70 tonnes. 	June 2023 June 2023 June 2023 June 2023	The procurement plan was prepared and submitted to the AfDB (the financier) for a no objection. Financing agreement signed and launch expected in 2 nd week of November.	Not Achieved Not Achieved Not Achieved Not Achieved

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
P5	Poorly regulated transport services, especially Boda-Bodas and Taxis.	Finalize and implement regulations on Traffic and Road Safety Act.	October 2022	<p>The Hon. Minister of Works and Transport signed into law a total of eleven (11) regulations made under the Traffic and Road Safety Act, 1998 (Amendment) Act, 2020. These included:</p> <p>a. The Traffic and Road Safety (Registration Plates) Regulations, 2022 - published in the Uganda Gazette on 9th December 2022.</p> <p>b. Ten regulations published in the Uganda Gazette on 31st March, 2023:</p> <ul style="list-style-type: none"> • Traffic and Road Safety (Demerit Points Scheme) Regulations, 2023; • Traffic and Road Safety (Digital Networks) Regulations, 2023; • Traffic and Road Safety (Post Crash Emergency Care) Regulations, 2023; • Traffic and Road Safety (Prohibited Drugs and Alcohol Limit) Regulations, 2023; • Traffic and Road Safety (Wearing of Safety Belts) (Amendment) Regulations, 2023; • Traffic and Road Safety (Motorcycles and Motorized Tricycles) (Amendment) Regulations, 2023; 	Partially Achieved

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
				<ul style="list-style-type: none"> Traffic and Road Safety (Licensing of Manufacturers and Garages) Regulations, 2023; Traffic and Road Safety (Driving Tests and Special Provisions for Drivers of Public Service Vehicles and Goods Vehicles) (Amendment) Regulations, 2023; Traffic and Road Safety (Driving Schools and Driving Instructors) (Amendment) Regulations, 2023; Traffic and Road Safety (Appeals) (Amendment) Regulations, 2023. 	
Section B: Road Transport					
R1	Inadequate financing for road maintenance.	i. Submit a Cabinet Memo on the need to increase funding for road maintenance.	December 2022	<ul style="list-style-type: none"> A draft paper on revenue mobilization strategy for road maintenance in Uganda was presented to the Rt. Hon Prime Minister (PM) for review and guidance. Preparation of a Cabinet Paper on road maintenance financing is ongoing. Efforts to ratify the Uganda Road Fund (URF) as a 2nd Generation (2G) Fund have not yet materialized, with the Minister responsible for Finance having advised that the URF maintains the status 	Partially achieved

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
		<p>ii. Complete the review of the URF funds allocation formula to ensure that it is equitable.</p>	December 2022	<p>quo until Cabinet pronounces itself on the rationalization of Government Agencies.</p> <ul style="list-style-type: none"> Procurement of a consultant to undertake the assignment commenced. 	
R2	High number of road accidents.	<p>i. Implement the mandatory motor vehicle inspection programme.</p> <p>ii. Identify black spots on the paved national road network and come up with measures to improve safety at these locations.</p>	June 2023	<ul style="list-style-type: none"> Negotiations between GoU and SGS on the resumption of mandatory vehicle inspection services were concluded under the stewardship of the Attorney General. Arising out of the negotiations was a Cabinet Paper which was presented to Cabinet on 17th March 2023 Cabinet directed that SGS be compensated and inspection services carried out by the Ministry in collaboration with Uganda Police. Negotiations on transfer of assets and compensation are currently ongoing. Black spot identification and assessments were carried out along highways totaling to 1,819.3 Km of the paved road network in FY 2021/22 and measures to improve safety improved accordingly. 	Not Achieved
					Achieved

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
R3	Inadequate and inefficient axle load control system.	<p>i. Acquire three (03) mobile weigh bridge units.</p> <p>ii. Install three High-Speed Weigh-In-Motion Weighbridges (HSWIM) at Magamaga, Luwero & Mbarara stations.</p>	September 2022	<ul style="list-style-type: none"> Designs to improve the spots are currently ongoing, and improvement shall ensue subject to availability of funds. Not done due to inadequate funds. Activity included in the FY 2023/24 budget. The 3 High-Speed Weigh in Motion Systems for Mbarara, Luwero and Magamaga were procured and are at site. Construction of the HSWIM lanes completed. System installation is ongoing (82%) Gantry installation works at Mbarara, Luwero and Magamaga completed. Cable routing ongoing at Mbarara and Luwero. 	Not achieved
R4	Weak National Construction Industry Capacity.	<p>i. Finalize production and accreditation of the Contractors' Register.</p> <p>ii. Present to the ITIS Programme Working Group (PWG) an annual report on the performance of the reservation and preferential schemes in the PPDA Act, 2021.</p>	September 2022 December 2022 August 2022	<ul style="list-style-type: none"> Stakeholder consultations on criteria for registration and classification are ongoing. Register to be finalized by June 2024 Performance report for local content and reservation schemes for the FYs 2019/2020 & 2020/21 was prepared and presented to the PWG. 	Partially achieved
					Not achieved
					Achieved

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
R5	High unit cost of road construction and maintenance.	i. Finalize and disseminate the study on the unit cost of road construction and maintenance 2021 in Uganda.	August 2022	<ul style="list-style-type: none"> Final Draft Report approved by stakeholders with comments. The Report is currently being updated to address stakeholder comments and with more data from UNRA following a benchmarking exercise in Ethiopia, Zambia and Tanzania. Finalization is expected by end of December 2023. 	Partially achieved
R6	Weak institutional capacity of Designated Agencies (LGs).	Support Engineers at Local Governments (LGs) to register.	June 2023	<ul style="list-style-type: none"> Support and guidance to LG Engineers in the preparation of acceptable registration reports is ongoing. 40 Engineers from LGs were registered in FY 2022/23 compared to 5 in FY 2021/22. 	Achieved
R7	Underdeveloped Non-Motorized Transport (NMT) infrastructure.	i. Construct NMT infrastructure in urban areas.	June 2023	<ul style="list-style-type: none"> KCCA constructed and installed 50 bicycle racks along the 2km NMT corridor on Namirembe road. NMT infrastructure was constructed along the 150km of Town roads constructed by UNRA. 	Achieved
R8	Diminishing supply of local construction materials has resulted in increasing haulage distances.	Undertake research in alternative construction technologies.	June 2023	<ul style="list-style-type: none"> Laboratory trials successfully conducted for altacrete, consolid55, renolith and M3T3005 soil stabilizers. Trial section for Road Rapid Dust Suppressing technology, road saver 	Achieved

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
				<p>technology, constructed and monitored.</p> <ul style="list-style-type: none"> • Cobblestone trial section designed and will be constructed in FY 2023/24. • 20km of pilot roads designed and constructed using probase technology. • On successful implementation of the probase pilot, manuals and specifications shall be developed and the technology rolled out in Uganda. 	
Section C: Air Transport					
A1	Inadequate land for Entebbe International Airport expansion.	Prepare a Cabinet Memo and submit to Cabinet on the additional land for Entebbe International Airport from MAAIF and Kigungu peninsular.	December 2022	<p>Consultations are on-going with Ministry of Lands Housing and Urban Development to determine the extent of the land in terms of size and value. This information is critical to inform the finalization of the Cabinet Memo.</p>	Not achieved
A2	Underdeveloped Up-country aerodromes.	Finalize the pre-feasibility study for the development of five up-country (Gulu, Pakuba, Kidepo, Arua and Kisoro) aerodromes.	June 2023	<ul style="list-style-type: none"> • The pre-feasibility studies were finalized and subsequently approved by the Development Committee of MoFPED; • Preparation of the feasibility studies and engineering designs for the airports to 	Achieved

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
Section D: Railway Transport					
RL1	Limited coverage of operational railway transport services.	Fast-track and conclude rehabilitation/refurbishment works of 264KM along Malaba-Kampala railway line.	June 2023	<p>inform the development works are due to commence.</p> <ul style="list-style-type: none"> 100% weighted physical progress on rehabilitation works on Mukono-Malaba attained. Line officially handed over to URC Mukono-Kampala rehabilitation currently on-going currently at 46.7% physical progress. 	Partially Achieved
RL2	Delays in development of a Standard Gauge Railway (SGR) Network.	<p>i. Acquire 43,752 hectares of land for the Right of Way in 07No. districts (Tororo - Mayuge)</p> <p>ii. Consider alternative funding sources for construction of the SGR Eastern route.</p>	December 2022	<ul style="list-style-type: none"> 17,143 hectares acquired between Tororo and Mayuge. In addition, land expropriation is being undertaken. Computation of Job Record Jackets (JRJs) for 25No. subdivision surveys carried out in Mayuge and Iganga districts. And, 08No. customary land JRJs for Namutumba district and 17No. JRJs submitted to Jinja Ministry Zonal Office for processing. <p>Discussions among key GoU stakeholders and possible financiers is on-going as well as exploring other alternative sources of financing.</p>	Not achieved
RL3	Human resource gaps in the railway transport sub-sector.	<p>i. Implement the URC Capacity Building Strategy.</p>	June 2023	<p>377 staff were trained in a total of 12 tailored courses under the on-going under the URC Capacity Building Project. The training will</p>	Achieved

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
		ii. Commence on processes towards establishment of a Railway Training Institute.	June 2023	continue until the end of the project. The procurement plan was prepared and submitted to the AfDB (the financier) for a no objection.	Partially Achieved
RL4	Heavy encroachment on the Meter Gauge Railway reserve.	i. Implement the eviction plan to ensure a clear railway reserve. ii. Strengthen enforcement mechanisms within URC to protect the reserve from encroachers.	June 2023	The Eviction Plan was approved by the Board and the MoWT. Implementation of the Plan is currently ongoing. (Several encroachers along the hotspot areas between Kampala and Mukono were evicted.) A Plan for fencing off the areas which are prone to encroachment was submitted to AfDB for consideration. In the meantime, all encroachers were given a notice to vacate URC land.	Partially Achieved
		iii. Develop a land use plan to enable URC manage land resources.	June 2023	A 20-year Land Use Masterplan for all URC land was developed and awaits funds availability to be implemented.	Achieved
Section E: Inland Water Transport					
IWT1	Dilapidated water transport infrastructure.	Prepare a concept paper and project profile for rehabilitation of dilapidated water transport infrastructure (landing sites, jetties and ports).	June 2023	Various project concept papers for improvement and development of landing sites have been prepared and are at varying levels of approval as per the Public Investment Management System (PIMS) framework. i.e.	Partially achieved

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
1WT2	Lack of trained personnel to operate marine services.	Commence construction of Marine Training School at Fisheries Training Institute (FTI) in Entebbe.	June 2023	<ul style="list-style-type: none"> Draft concept paper for three pilot landing sites (Gaba, Bule, Butebo) is due for consideration by the MoWT Project Preparation Committee. At MoFPED DC for consideration; <ul style="list-style-type: none"> Concept for rehabilitation of existing ferries and improvement of ferry landing sites and facilities; and Development of new ferries and new ferry landing sites and facilities. Construction works of Maritime Survival Training facilities at FTI in Entebbe is currently ongoing and at 82% cumulative progress. Completion is expected in September 2023. On completion the facility will offer Standard Training and Certificate Watchkeeping courses e.g., Able seafarer engine & Able seafarer deck, on behalf of the International Maritime Organization leading to qualified Officers in charge of navigational and engineering watches. 	Achieved

Section F: Cross Cutting Issues

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
C11	Low female staffing levels on projects in the transport programme.	Prepare a Gender and Equity Strategy for the Programme.	June 2023	<ul style="list-style-type: none"> Revision of the Gender Policy Statements and Gender Guidelines is currently ongoing to cater for equity issues as well. The Consultant submitted a draft report that was approved. The guidelines shall guide the implementation of the already existing Gender and Equity Policy, without the need for a "Strategy". 	Partially Achieved
C12	Lack of real-time transport statistics /data to aid planning and management decision making.	Design, develop and install a Transport Management Information System.	June 2023	Design of the Works & Transport Statistical System is on-going. A prototype was developed and is being reviewed/tested.	Partially achieved
C13	Improving on environmental safe guards along transport infrastructure corridors.	Increase coverage of trees along the corridors and strengthen collaboration with LGs/LBCs to maintain them.	June 2023	<ul style="list-style-type: none"> Policy adopted to include trees in new contracts and ongoing projects. All KCCA road contracts since FY 2022/23 now have a provision for landscaping, greening and tree planting. UNRA procured a service provider to implement activities under the GROW initiative. 	Achieved
C14	Theft and vandalism of transport assets.	i. Deploy a motor or push trolley to monitor the safety of the track	June 2023	<ul style="list-style-type: none"> Among the unfunded priorities of FY 2023/24 budget an output for assorted track maintenance equipment which can be used for a motorized trolley 	Not Achieved

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
		<p>ii. Use vandal-proof fasteners on the railway track.</p> <p>iii. Promote the use of concrete sleepers.</p>	June 2023	<p>was been included. (Push trolleys are outdated and no longer used.)</p> <p>Anti-vandal clips were used in the track refurbishment works of Malaba-Mukono line. These are also being used on Mukono-Kampala track</p> <p>• The concrete factory is complete and sleeper manufacture already in progress and currently at 64% of the total expected production.</p> <p>• Installation is also ongoing.</p>	Achieved
		<p>iv. Disseminate the research findings on alternative materials for road signage and undertake a pilot on selected roads.</p>	June 2023	<p>• Research findings were condensed into a Technical Brief and widely disseminated among stakeholders.</p> <p>• Funding is currently not available to rollout trials along the national road network, as recommended from the findings.</p>	Partially achieved
CI5	Reduction of Green House Gas emissions (GHGe) from transport.	Limiting motor vehicle importation by year of manufacture to not more than 8 years.	July 2022	<p>A phased approach to reduce the Country limit to 8 years is being implemented:</p> <p>i. There is an existing environmental levy on vehicles older than 8 years as a deterrent to importing older cars;</p> <p>ii. A ban was imposed effective 1st July 2022 on</p>	Partially achieved

S/N	Issue	Action	Deadline	Progress as at end October 2023	Performance rating
				warehousing of vehicles older than 8years; iii. Resumption of mandatory motor vehicle inspections which include checks for exhaust emissions will commence after Government agrees with SGS on the handover of facilities (negotiations ongoing).	
C16	Public Health in transport	Coordinate with Ministry of Health (MoH) to develop public health guidelines specific to transport	June 2023	Standardized Operating Procedures (SOPs) for public transport and private vehicles have been developed and adopted. They are updated as and when there is an adverse public health outbreak as guided by MoH	Achieved

SUMMARY TABLE OF PERFORMANCE

Section	No	Performance			Percentage Performance		
		Achieved	Partially Achieved	Not Achieved	Achieved	Partially Achieved	Not Achieved
Section A: Policy, Legislation and Standards	20	4	9	7	24	40	35
Section B: Road Transport	13	5	3	4	38	23	31
Section C: Air Transport	2	1	-	1	50		50
Section D: Railway Transport	8	3	3	2	38	38	25
Section E: Inland Water Transport	2	1	1	-	50	50	
Section F: Cross-cutting Issues	9	4	4	1	44	44	11
Overall	53	18	20	15	34%	38%	28%

5. Progress of Activities under Programme Governance and management

4.4.4 Monitor and evaluate transport infrastructure and services policy, legal and regulatory framework

M&E and Coordination

Partial payment was made for the consultancy services for Economic & Social Impact Evaluation of the Road Development Programme.

04No. Socio-economic surveys for water, road & air Transport modes conducted/4 No of Socio-economic surveys for water, road & air Transport modes were conducted to assess the impact of the infrastructure.

When it came to project activities monitored and progress reports prepared, Ministry officials & parliamentarians together with URC top management inspected the sleepers 'manufacturing plant & other works. The progress reports were prepared.

During the 2022/23 financial year, ground breaking and commissioning ceremonies for 2 UNRA projects were conducted. These projects are listed in the table 28:

Table 37: Projects Commissioned in FY 2022/23

SN	Event	Date
1	Commissioning of Buhimba – Nalweyo - Bulamagi & Bulamagi – Igayaza - Kakumiro	26 th January 2023
2	Ground breaking of Luwero-Butalango	9 th June, 2023

4.4.5 Strengthen existing mechanisms to deal with negative social and environmental effects

6. Cross cutting issues

The programme was able to undertake the following as regards cross cutting issues;

- I. Raised awareness on Gender based violence, Child protection and other social related risks to communities along road development projects. Also the programme continued to implement and support health and safety initiatives targeting all workplaces i.e., projects, stations and the head office.
- II. Safety inductions of new UNRA staff, safety awareness campaigns in different departments, health and safety inspections on UNRA

stations and other facilities, compliance assistance and support on projects, site inspections and meetings on projects, and incident investigations and Root Cause Analysis (RCA) on projects with reported accidents/incidence.

- III. Managed and delivered the following consultancies: Capacity building of women in cross-border trade, Capacity Building for Women and Youth in Busega market (this was a complimentary initiative under Busega Mpigi Expressway), Female Genital Mutilation (FMG) on Kapchorwa Swam Road upgrading project, Beekeeping on Kapchorwa Swam Road project, Gender Based Violence and Violence against Children (GBV/VAC) on ARSDP and on NERAMP, and sensitization services for people with disability, the elderly, children and Gender Promotion on Rukungiri – Kihiki - Ishasha/Kanungu road upgrading Project

HIV/AIDS

- i. HIV/AIDS and STIs awareness sensitization to project workers were carried out routinely.
- ii. All project sites operated an HIV/AIDS clinic on site for project workers.
- iii. The programme undertook community outreaches and sensitization on HIV/AIDS and STIs
- iv. Through Nominated Service Providers (NSPs), undertook distribution of Condoms on UNRA projects and IEC materials on UNRA projects covering HIV/AIDS, Gender Based Violence (GBV) and Violence Against Children (VAC).

ENVIRONMENT

On all road projects under construction, trees were/ are being planted along UNRA road reserves

The programme finalized the due diligence report for Nominated Service Providers (NSP) for the Green Right of Way (GROW) program. Four firms were found satisfactory to provide GROW services. Revised and streamlined the proposal of engaging corporate companies to participate in GROW as part of their Corporate Social Responsibility.

The programme also undertook Environmental and Social Impact Assessments (ESIAs) on a number of projects.

Environmental Audits for 5 Projects (Rukungiri-Kihiki-Ishasha-Kanungu, Kabwoya-Bulima, Buhimba-Nalweyo-Kakumiro, Kapchorwa-Swam and Bulima-Kigumba) to assess the projects compliance to ESHS requirements were carried out.

Prepare Resettlement Action Plans (RAPs)

Prepared Resettlement Action Plans for Masaka-Lwera, Tororo-Busia, Kawuku- Bwerenga, Atiak-Kitgum, Masaka-Lwera, Tororo-Busia and Kawuku-Bwerenga

7. Implementation challenges and mitigation during the FY

- I. **Inadequate funding:** Severe budget cuts and reduced release of funding has slowed down progress of road development, particularly due to delayed payments, which affects project cashflow and acquisition of right of way and curtailed road maintenance activities.

Mitigation: The programme is lobbying for more resources from the MoFPED and Development Partners as it works with the available budget.

- II. A rigid Public Finance Management Act which does not allow flexibility in utilisation of funds to drive the development programme. Any funds budgeted on a project that is slow or not moving cannot be utilised by those that are progressing well and fast;

Mitigation: The programme is in consultation with MoFPED on how to amend the PFMA

- III. The road maintenance budget remains lower than the required, which makes providing the desired level of service and response to emergencies which result in network cut-offs a challenge and reduced ferry services;

Mitigation: The programme is in consultation with the MoFED to get modalities of creating a second Uganda Road Fund.

- IV. **Climate change impact:** The heavy and long rainy season resulted in; the slow progress of the construction projects, several cut-offs which required emergency interventions to reinstate the road sections, the rapid deterioration of the condition of the roads, reducing the service level and increasing the urgent need for periodic maintenance and rehabilitation of some road sections.

Mitigation: The programme in implementation of its projects is now taking into consideration the effect of climate change by planting trees, constructing climate resilient infrastructure, etc

- V. The Government programme for Rationalisation of Government Agencies and Expenditure (RAPEX) which has been going on for 5 years is slowly affecting productivity due to anxiety of staff that is not certain of their future. This coupled with the lack of funding, productivity is yet to get optimal in this FY.

Mitigation: The policy reversal should be expediated.

8. Data matrix of the outcome indicators as per PIAP

Table 38: Data matrix of the outputs indicators as per PIAP

OUTPUT PERFORMANCE	CODE	DESCRIPTION	ANNUAL TARGET FY 2022/23	ACTUAL PROGRESS FY 2022/23	LEAD INSTITUTION
Sub-Program	0901	Transport Regulation			
Objective:	0901	Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services			
Intervention:	090105	Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
OUTPUT	0901051	Transport infrastructure and services policy, legal and regulations and standards implemented.			
Indicators	#1	No. of motor vehicles inspected annually for Roadworthiness	35,000	22,393	MoWT
	#2	No. of commercial vehicle licenses issued	35,000	18,421	MoWT
	#3	Percentage implementation of management and administration of motor vehicle registration streamlined	50%	35%	MoWT
	#4	No. of Driving Schools licensed	80	119	MoWT
	#5	No. of driving permits issued	300,000	310,547	MoWT
	#6	No. of road safety campaigns carried out	4	7	MoWT

OUTPUT PERFORMANCE	CODE	DESCRIPTION	ANNUAL TARGET FY 2022/23	ACTUAL PROGRESS FY 2022/23	LEAD INSTITUTION
	#7	No. of Road Safety inspections Carried out	8	3	MoWT
	#8	No. of accreditations (i.e. ICAO, ATO & IATA, IMO) received	1	1	MoWT
	#9	No. of Detailed Road Crash accidents investigations undertaken	8	12	MoWT
	#10	No. of IWT licenses issued	400	312	MoWT
	#11	No. of IWT safety campaigns carried out	8	6	MoWT
	#12	No. of vessels inspected	500	436	MoWT
	#13	No. of seafarers certified	50	0	MoWT
	#14	No. of Regulations and laws developed/ updated	2	0	MoWT
Sub-Programme	092	Land Use and Transport Planning			
Objective:	0923	Promote integrated land use and transport planning			
Intervention:	092303	Develop the National Transport Masterplan aligned to the National Physical Development Plan			
OUTPUT	09230301	National Transport masterplan developed and aligned to the National Physical Development Plan			
Indicators	#1	National Transport Masterplan aligned to the NPDP developed	Yes	Yes	MoWT
	#2	No. of annual transport classification surveys conducted	4	0	MoWT
	#3	No. of transport planning systems developed	12	0	MoWT

OUTPUT PERFORMANCE	CODE	DESCRIPTION	ANNUAL TARGET FY 2022/23	ACTUAL PROGRESS FY 2022/23	LEAD INSTITUTION
	#4	No. of transport planning systems reviewed and updated	2	1	MoWT
	#5	No. of transport surveys carried out by MoWT	2	0	MoWT
	#6	No. annual classification surveys	2	0	MoWT
	#7	No. of acres corridors (SGR Right of way) acquired	1860	42.36	MoWT
	#8	No. of hectares acquired (utility corridors-BRT) for right of way	2,832	359.71	UNRA
Sub-Programme	093	Transport Infrastructure and Services Development			
Objective:	0931	Optimize transport infrastructure and services investment across all modes			
Intervention:	093101	Implement an integrated multi-modal transportation hub (air, rail, road, water)			
OUTPUT	09310102	Bankable projects developed			
Indicators	#1	No. of bankable projects developed	8	4	UNRA
Intervention:	093102	Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
OUTPUT	09310201	Climate proof strategic transport infrastructure constructed and upgraded.			
	#1	Km of MGR Rehabilitated (Kampala – Malaba)	25	0.5	MoWT

OUTPUT PERFORMANCE	CODE	DESCRIPTION	ANNUAL TARGET FY 2022/23	ACTUAL PROGRESS FY 2022/23	LEAD INSTITUTION
Indicators	#2	No. of PAPs compensated for the Bukasa Port	80	22	MoWT
	#3	No. of km of strategic roads upgraded to bitumen standards	411.45	215.04	UNRA
	#4	No. of international airports rehabilitated	1	1	MoWT
Intervention:		Construction Standards and Quality Assurance			
OUTPUT		Local construction industry strengthened			
Indicators	#1	No. of local raw material depots set up	1	0	MoWT
	#2	No. of local contractors benefiting from the preference schemes	20	0	MoWT
	#3	No. of regional laboratories constructed and upgraded	1	0.75	MoWT
	#4	Value of construction works carried out by local contractors (billion)	>45	>45	MoWT
	#5	No. of local contractors classified	50	0	MoWT
	#6	Value of construction works carried out by local contractors (% allocation for road works)	30%	38%	MoWT
	#7	Amount of guarantee fund available for contractors	500	0	MoWT
Intervention:	093103	Increase capacity of existing transport infrastructure and services			
OUTPUT	09310301	Capacity of existing transport infrastructure and services increased.			

OUTPUT PERFORMANCE	CODE	DESCRIPTION	ANNUAL TARGET FY 2022/23	ACTUAL PROGRESS FY 2022/23	LEAD INSTITUTION
Indicators	#1	Percent availability of Ministry vehicles	70%	65.0%	MoWT
	#2	Percent availability of protocol fleet	70%	65.0%	MoWT
	#3	No. of locomotives rehabilitated	1	1	MoWT
	#4	No. of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangata, 1no Koome 1no)	2	1	UNRA
	#5	No. of existing ferries (Buvuma Ferry Machinery) rehabilitated	1	0	UNRA
	#6	No. of km of KCCA roads improved (KCCA)	22	0	KCCA
	#7	No. of km of KCCA roads improved (UNRA)	2	0	KCCA
	#8	No. of road equipment units added	13	0	KCCA
	#9	No. of road junctions improved	65	0	KCCA
	#10	No. of km of KCCA roads improved (KCCA)	10	0	KCCA
Sub-Program	094	Transport Asset Management			
Objective:	0942	Prioritize transport asset management			
Intervention:	094201	Rehabilitate and maintain transport infrastructure			

OUTPUT PERFORMANCE	CODE	DESCRIPTION	ANNUAL TARGET FY 2022/23	ACTUAL PROGRESS FY 2022/23	LEAD INSTITUTION
OUTPUT	09420101	Transport infrastructure rehabilitated and maintained.			
	#1	No. km of Urban roads sealed	9	6.95	MoWT
	#2	No. Km of Community Access Roads Rehabilitated	610	89	MoWT
	#3	No. km of Community Access Roads Rehabilitated (KCCA)	619	227	KCCA
	#4	No. of Bridges constructed on the DUCAR network	6	5	MoWT
	#5	No. of Bridges constructed on the National network	5	5	UNRA
	#6	% of physical works on BRT system developed	17%	0%	KCCA
	#7	No. of Bridges constructed on the DUCAR network Cable foot bridges	6	5	MoWT
	#8	No. of Kms paved on the urban roads network in the new cities	10	0	URF
	#9	No. of Kms paved on the urban roads network in the new cities	9	4.2	KCCA
	#10	No. of Kms re-sealed on the urban roads network	52	32.8	URF
	#11	No. of km of KCCA roads improved (KCCA)	16	5	KCCA
	#12	No. of km on national roads rehabilitated	141	55.2	UNRA
	#13	No. km of District gravel roads rehabilitated	500	145.75	MoWT

OUTPUT PERFORMANCE	CODE	DESCRIPTION	ANNUAL TARGET FY 2022/23	ACTUAL PROGRESS FY 2022/23	LEAD INSTITUTION
	#14	Km of district gravel roads rehabilitated	190	140	LGs
	#15	Km of District low-cost sealed roads rehabilitated	22	21.9	LGs
	#16	No. km of District low-cost sealed roads rehabilitated	22	0	MoWT
	#17	No. of Kms re-sealed on the urban roads network	52	50	URF
	#18	No. of Kms re-gravelled on the DUCAR network	1,891	1,891	URF
	#19	No. of Kms paved on the urban roads network in the new cities	10	0	URF
	#20	No. of Kms re-gravelled on the DUCAR network	260	190.74	URF
	#21	No. of Kms re-sealed on the urban roads network	19	17.15	URF



THE REPUBLIC OF UGANDA

Plot 57 - 59 Jinja Road
P.o.Box 7174 Kampala Uganda
Telephone: +256 259 137 / 322
Fax: +256 414 231 369
Email: mowt@works.go.ug
Website: www.works.go.ug