



THE REPUBLIC OF UGANDA

INTERGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAM PERFORMANCE REPORT FY 2020/21



JANUARY 2022



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PERFORMANCE REPORT
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Insimba dam construction

FOREWORD

The Integrated Transport and Infrastructure Service (ITIS) Program presents its Annual Program Performance Report (APPR) for the Financial Year 2020/21, the first Program annual performance report under the National Development Plan (NDP) III. This year, the report highlights the efforts the Program is making towards achieving its key results of improving accessibility to goods and services, safety of transport services and coordination and implementation of infrastructure and services, reducing the cost of transport infrastructure and longer service of transport of transport investments as envisaged in the NDP III.

This report highlights the key achievements and challenges registered in delivering the ITIS Program mandate during the financial year 2020/21. It tracks the performance (physical and financial) in implementing the planned annual Program outputs and the extent and direction of movement towards the Program's annual results targets. The report shows positive performance towards attainment of the Program results targets despite the challenges arising mainly from the occurrence of the COVID-19 pandemic.

I thank all the members of the ITIS Program Leadership, Institutions and Working Groups for the dedication and hard work which led to the realisation of the Program's goals and objectives during FY 2020/21. I also thank the team at Ministry of Works and Transport assisted by its Agencies for coordinating the Program and putting together this report.

Lastly, I acknowledge and appreciate the contribution of Government of Uganda, our development partners, civil society organizations and the private sector during financial year 2020/21.
For God and My Country



Hon. Gen. Katumba Wamala

Minister of Works and Transport /Political Head, ITIS Program

EXECUTIVE SUMMARY

Introduction

This Annual Programme Performance Report (APPR) provides a record of the overall Integrated Transport and Infrastructure Services (ITIS) for the financial year 2020/21. It gives a management record of the programme progress towards achieving the Ministerial Policy Statement for the FY 2020/21.

It further enumerates the key challenges affecting performance in the ITIS programme. The key indicators measured include.

Financial performance

The ITIS got an approved budget UGX 5,583.623 Bn representing 14.61% of the national Budget in the FY 2020/21. UGX 794.22 Bn (14.2%) was for recurrent expenditure and UGX 4,789.399Bn (85.8%) was for development expenditure. The Government of Uganda contribution was UGX 3,313.67bn representing 59.3% while the Development partners contributed UGX 2,269.955 Bn representing 40.7%.

Road Transport

The road network in Uganda comprises of the National Roads, District Roads, Urban Roads and Community Access Roads (DUCAR). In the financial year 2020/21, a total of 341Km of national and town roads i.e. 221 km and 120 km respectively, were substantially completed, 16 bridges on the national road network completed and 167.7 Km of national roads rehabilitated. The total paved stock of the national road network by the end of the financial year stood at 5,591km (26.6%) while the condition of the network was above the NDP III targets, with 96.6% for paved and 81.7% for unpaved roads in fair-to-good. Also, UNRA received a ferry from the Ministry of Works and Transport, which will operate on Lake Bisina.

On the DUCAR network, a total of 387.32km out of a target of 567.2 km the district roads was gravelled. substantially finished 11no. (4No. of which were cable foot bridges) out of fifteen (15) bridges 8.04 km of urban roads were rehabilitated and upgraded to bituminous standard out of a target of 14.7km Lastly, 890km of community access roads out of a target of 1,269.6 km. were rehabilitated to completion. Works were on-going by the end of the financial year for the remaining kms

The fatalities in the financial year were 3,289 as compared to 3,880 in the financial year 2019/20. This means on average 9 people died daily in road accident despite being in lock down when movement was restricted.

During the year, the operations of key implementing institutions of the road interventions above i.e. UNRA and MoWT were adversely disrupted by largely two key events which affected the service levels and planned outputs. These were: the prolonged heavy rains, which ravaged the network and cut-off sections of the road network and submerged ferry landing sites and the Covid-19 pandemic that led to national control efforts that culminated in a lockdown, which halted or slowed several activities

Air Transport

The Government continued to undertake major development projects in air transport. The two key projects are the expansion of Entebbe International Airport which was at 75.1% level overall progress at the end of the FY 2020/21 as compared to 73% in the FY2019/20. The Kabaale Airport in Hoima was at 64% level of progress against a target of 72% because of COVID 19. Other projects were also undertaken at different regional airports. In the financial year aircraft and passenger movement, domestic and international passengers declined due to the closure of the Entebbe International airport as a result of COVID 19. The international passenger movement declined from 1,355,772 passengers in FY2019/20 to 580,238 passengers in FY2020/21.

Railway Transport

Railway Transport sector recorded an improvement in operations. The transit days reduced to an average of 20 days by the end of the FY from 41 days last year while the wagon turnaround days were at an average of 37 days compared to 47 days last year. The Government of Uganda acquired a loan from European Union in addition to the co-funding of GoU to repair the meter Gauge railway from Tororo to Gulu which is expected to improve further its performance. URC is currently carrying out re-sleepering, weeding, bush clearing, stack parking and joint packing. Implementation of the pre-construction activities e.g. acquisition of the Right of Way for the SGR continued during the FY, albeit at a slow pace.

Inland Water Transport

Achievements under development of new Kampala Port in Bukasa where; 233 PAP's of the project had been compensated by the end of the FY2020/21. Under Maritime, the inception report of the Maritime search and Rescue Policy had been development and submitted. Registering and licensing of water vessels and the establishment of the marine training institute where also done.

Conclusion

Most of the key indicator targets were to a great extent partially achieved despite facing challenges of the impact of the COVID 19 pandemic and limited funding.

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LIST OF ABBREVIATIONS

| | |
|---------------|---|
| AfDB | African Development Bank |
| APPR | Annual Program Performance Report |
| BADEA | Arab Bank for Economic Development in Africa |
| CAA | Civil Aviation Authority |
| CAR | Community Access Road |
| CBD | Central Business District |
| DANIDA | Denmark Development Assistance |
| DAS | Designated Agencies |
| DUCAR | District, Urban and Community Access Roads |
| EAC | East African Community |
| EACAA | East African Civil Aviation Academy |
| EBB | Entebbe International Airport |
| EIA | Environmental Impact Assessment |
| ERB | Engineers' Registration Board |
| EU | European Union |
| EXIM | Export Import Bank of China |
| FY | Financial Year |
| GAPR | Government Annual Performance Report |
| GDP | Gross Domestic Product |
| GoU | Government of Uganda |
| Ha | Hectare |
| ICAO | International Civil Aviation Organisation |
| IDA | International Development Association of the World Bank |
| IFC | International Finance Corporation of the World Bank |
| ILS | Instrument Landing System |
| IMO | International Maritime Organisation |
| IPFs | Indicative Planning Figures |
| IRI | International Roughness Index |
| IWT | Inland Water Transport |
| JICA | Japan International Cooperation Agency |
| JTSR | Joint Transport Sector Review |
| KCCA | Kampala Capital City Authority |
| KIIDP | Kampala Institutional and Infrastructural Development Project |

| | |
|----------------|--|
| Km | Kilometre |
| KPI | Key Performance Indicators |
| LCs | Local Councils |
| M&E | Monitoring and Evaluation |
| MV | Merchant Vessel |
| MAAIF | Ministry of Agriculture, Animal Industry and Fisheries |
| MDA | Ministry, Department and Agency |
| MELTC | Mount Elgon Labour Based Training Centre |
| MoFPED | Ministry of Finance Planning and Economic Development |
| MoLG | Ministry of Local Government |
| MoPS | Ministry of Public Service |
| MoU | Memorandum of Understanding |
| MoWT | Ministry of Works and Transport |
| MTEF | Medium Term Expenditure Framework |
| MTRA | Multi-Sectoral Transport Regulatory Authority |
| NAVAID | Navigation Aid |
| NEMA | National Environmental Management Authority |
| NMT | Non-Motorised Transport |
| NTPS | National Transport Policy and Strategy |
| NRM | National Resistance Movement Organisation |
| NRSA | National Road Safety Authority |
| OYRMP | One Year Road Maintenance Plan |
| PPDA | Public Procurement and Disposal of Public Assets Authority |
| PPP | Private Public Partnership |
| PRDP | Peace, Recovery and Development Plan |
| PS | Permanent Secretary |
| PSV | Public Service Vehicle |
| PU | Privatisation Unit |
| RFP | Request for proposals |
| RRP | Rural Roads Rehabilitation Programme |
| RUC | Road User Charge |
| RVR | Rift Valley Railways |
| SG | Solicitor General |
| SGR | Standard Gauge Railway |
| SIP | Strategic Implementation Plan |
| SwaP | Sector Wide Approach |
| SWG | Sector Working Group |

| | |
|-------------|-----------------------------------|
| TA | Technical Assistance |
| TMEA | Trade Mark East Africa |
| TMT | Top Management Team |
| UBOS | Uganda Bureau of Statistics |
| UGX | Uganda Shillings |
| UNRA | Uganda National Roads Authority |
| URA | Uganda Revenue Authority |
| URC | Uganda Railways Corporation |
| URF | Uganda Road Fund |
| USD | United States Dollars |
| VCT | Voluntary Counselling and Testing |
| WB | World Bank |



Kihumuro B suspended Cable foot bridge (81 M span), connects Kagadi and Kikuube Districts. Completed and Handed over in May 2021. RDC of Kagada sensitising the locals about the bridge

PART A: BACKGROUND

1.1 INTRODUCTION

The APPR FY 2020/21 is the first report under the Programme approach that was adopted by GOU as the implementation modality for the NDPIII. This Report provides information on the annual performance including challenges, and lessons learnt of the ITIS Programme in FY 2020/21. The primary objective of the report is to highlight the financial and physical performance made against set targets. This report is supplementary to the Government Annual Performance Report produced by the Office of the Prime Minister (OPM).

The outputs, indicators and associated targets, and actions outlined in the FY2020/21 Programme work plan and budget are used as the framework for the analysis. The performance information in the report is generated from analysis of the data from Programme institutions' submissions. This report tracks progress and results information in the outcome areas of ITIS business to enable the Programme and development partners as well as other key stakeholders to assess progress and target areas for reorganization or increased investment.

The progress report is about the totality of the ITIS Programme resource envelope which includes the Government of Uganda (GoU) recurrent and development expenditure as well as other multilateral and bilateral project support that the Programme institutions accessed during the FY 2020/21. The report follows the structure of NDP III PIAP and tracks progress against targets set out in the 2020/21 work plan, the Monitoring and Evaluation (M&E) context, commitments in the budget framework paper (BFP) and Ministerial Policy Statement.

1.2 STRUCTURE OF THE REPORT

The report comprises twelve chapters. The first four chapters include an introduction about the report; an overview of the program; legal and guiding policy framework of the program through which the program implements its mandate and Performance on policies and strategies. The next eight chapters detail the performance of the sub programmes (MoWT, UNRA, UCAA, URC, URF, KCCA, UNACL and Vote 500-Local Governments).

1.3 OBJECTIVES OF THE APPR

The APPR has the following objectives:

- i. To highlight the annual financial and physical ITIS Programme performance made against set targets.
- ii. To guide the annual 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.

2.0 OVERVIEW OF INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME

2.1 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.

In the NDP III IT IS programme contributes to objective three (3) which states Consolidate & increase stock and quality of productive infrastructure is where the program contributes to achieve the overall goal. The indicators are shown in table 1.

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

| KRA | Indicator | FY2017/18 | FY20/21 | Actual FY 20/21 | FY21/22 | FY22/23 | FY23/24 | FY24/25 |
|----------|---|--------------------|-----------|-----------------|-----------|-----------|-----------|-----------|
| Road | % of paved roads to total national road network | 21.1 | 27 | 26.8 | 30 | 32 | 34 | 36 |
| | Travel time within GKMA (min/km) | 4.14 | 3.98 | No data | 3.86 | 3.74 | 3.62 | 3.5 |
| | Freight transportation costs (per ton per km) from coast to Kampala-USD | 0.77 | 0.7 | No data | 0.702 | 0.668 | 0.634 | 0.6 |
| | %age of District roads in fair to good condition | 61 | 73 | 69 | 68.6 | 72.4 | 76.2 | 80 |
| Railway | Proportion of freight cargo by rail (%) | 3.5 | 8 | 7.8 | 11.2 | 14 | 16.2 | 25 |
| | Travel Time on railway network (no. of days) | Mombasa-kampala | 19 | 20 | 15 | 15 | 13 | 13 |
| | | Mwanza-Dar-kampala | 20 | 6 | 6.0 | 19 | 17 | 15 |
| Air | Volume of international air passenger traffic (Mn) | 1,700,624 | 1,608,586 | 621,548 | 1,939,000 | 2,133,000 | 2,347,000 | 2,581,000 |
| | Volume of domestic air passenger traffic | 22,232 | 21,397 | 3,601 | 22,264 | 23,377 | 25,715 | 28,286 |
| | Freight Cargo Traffic (tons) | Exported | 39,594 | 23,492 | 25,038 | 44,274 | 53,129 | 63,755 |
| Imported | | 22,499 | 38,940 | 39,940 | 22,264 | 23,377 | 25,715 | |
| Water | Freight Traffic on L.victoria (tons) | 45,338 | 44,683 | 50,105 | 44,683 | 70,494 | 84,592 | 94,321 |

2.2 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.

2.3 PROGRAMME OUTCOMES

- i. Improved accessibility to goods and services;
- ii. Reduced cost of transport infrastructure;
- iii. Improved national transport planning;
- iv. Longer service life of transport investment;
- v. Improved safety of transport services;
- vi. Improved coordination and implementation of transport infrastructure and services;
- vii. Increased access to regional and international markets.

2.4 KEY RESULT AREAS

By the year 2025, the ITIS programme is expected to achieve the following results:

- i. Reduced average travel time;
- ii. Reduced freight transportation costs;
- iii. Increased stock of transport infrastructure;
- iv. Increased average infrastructure life span and
- v. Reduced fatality and casualties from transport accidents.

The targets for the key areas to be achieved over the next 5years are shown in table 2;

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

| Key result area | Indicators | | Baseline FY2017/18 | Targets FY2020/21 |
|---|--|--|--------------------|-------------------|
| | | | | |
| Reduce average travel time (min/km) | Average travel time (min/km) | Within GKMA | 4.14 | 3.98 |
| | | Within other Cities | N/A | 2.4 |
| | | | | |
| | | National roads | 1.13 | 1.0 |
| | | District Roads | 4.0 | 3.0 |
| | | Inland water transport (Mwanza to Port Bell in Hrs/km) | 18Hrs | 17.0Hrs |
| | | Passenger rail services | 0.8 | 0.70 |
| | | Freight rail services (Days) Mombasa-Kampala | 19 | 17 |
| | | Freight rail services (Days) Southern route | 20 | 20 |
| Reduce freight transportation costs (per ton per km) | Freight transportation costs (per ton per km) | Inland (on Road): Murrum (UGX) | 1,130 | 1,125 |
| | | Inland (on Road): tarmac | 802 | 741.6 |
| | | Inland (on Rail): USD | 0.04 | 0.038 |
| | | Inland (on water): UGX | 500 | 460 |
| | | From coast to Kampala (on Road) - USD | 0.77 | 0.734 |
| | | From coast to Kampala (on Rail) (in USD): | 0.05 | 0.046 |
| | | From coast (MW) to Kampala (PB) on water -USD | 0.06 | 0.056 |
| Increase stock of transport infrastructure | Stock of transport infrastructure | Paved National Roads (km) | 4,971 | 6000 |
| | | Paved urban roads (km) | 1,253 | 1,348 |
| | | Permanent way /railway road (Km) | 262 | 302 |
| | | Freight Cargo -Central Corridor - Export | 9,168.0 | 10,084.80 |
| | | Freight Cargo -Central Corridor - Import | 4,141.5 | 4,555.65 |
| | | Freight Cargo Northern Corridor - Export | 10,243.61 | 11,267.97 |
| | | Freight Cargo Northern Corridor - Import | 25,360.47 | 27,896.52 |
| | | Number of Roll-on Roll-off vessels (international) | 2 | 2 |
| | | Construction of domestic (Ro'Pax) passenger ferries | 10 | 11 |
| 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 |
| | | % Actual progress vs. planned implementation of the NDP III | N/A | 20% |
| 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 | 2.98 |
| | | Rehabilitation /Reconstruction of paved roads (Mn/per Km) | 1.8 | 1.79 |
| | | Average cost for construction of unpaved/ gravel road (in million) | 40 | 38 |
| | | Rehabilitation of meter gauge rail infrastructure (Bn/Km) | 5 | 4.9 |
| | | Development of Aids to Navigation | 0 | 1 |
| | | Development of search and rescue facilities (USD) | 200,000 | 196,000 |

| Key result area | Indicators | Baseline FY2017/18 | Targets FY2020/21 |
|---|---|--------------------|-------------------|
| | | | |
| Reduce fatality and causality per mode of transport | Fatality per 100,000 vehicles (road transport) | 26 | 25 |
| | Total Fatalities on road transport | 3500 | 3300 |
| | Serious Injuries on road transport | 10,420 | 8320 |
| | Total fatalities Water transport | 160 | 138 |
| | Causalities per 100,000 vehicles (Road transport) | | |
| | Total Fatalities on Railway Transport | 1 | 0 |
| | % of LGs in compliance to road standards | 70 | 100 |
| Increase value of exports to the region | Ratio of Exports to GDP (%) | 12.7 | 14.16 |
| | Congo | 474,126 | 485,000 |
| | Kenya | 730,103 | 800,000 |
| | Rwanda | 261,102 | 261,102 |
| | South Sudan | 55,402 | 370,000 |
| | Tanzania | 93,204 | 132,5000 |

2.5 COMPOSITION AND MANDATE OF THE IT IS PROGRAMME

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)

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 Development 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).

The mandates of the Ministry of Works and Transport, and its affiliated institutions is shown in Table 4.

Table 3: Ministry of Works and Transport, institutions, Agencies and their mandates

| No | Institution | Responsibility |
|----|---------------------------------|--|
| 1. | Ministry of Works and Transport | Policy formulation, legislation, regulation, standard setting, strategic multi-modal transport planning, monitoring and evaluation, and general oversight of the Sector. |
| 2. | Uganda National Roads Authority | Plan, Develop and Maintain the National Roads network; and axle load control. |
| 3. | Uganda Civil Aviation Authority | Plan, Develop and maintain airports and regulate the air transport sub-Sector. |
| 4. | Uganda Railways Corporation | Plan, Develop and Manage Rail and Marine transport, and regulate the rail transport sub-Sector. |
| 5. | Uganda Road Fund | Collect Road User Charges (RUCs) and manage the funds to finance road maintenance programmes. |
| 6. | Kampala Capital City Authority | Plan, Develop and maintain Kampala city transport infrastructure and traffic management. |

2.6 PROGRAMME IMPLEMENTATION ACTION PLAN (PIAP)

The Programme Action Plan lists the key priority outputs and actions that will be implemented to deliver the ITIS programme outcomes over the years 2020/21 to 2024/25. Outputs were derived by MDAs from the NDP III interventions which were mapped out from the respective the six Programme objectives in the NDP III. While the actions were generated by MDAs on the basis of these outputs.

Table 4 summarizes the ITIS Programme PIAP in terms of numbers of interventions for each Programme objective with their corresponding outputs and indicators coupled with the respective implementing MDAs.

Table 4: Summary of the ITIS Programme PIAP

| | Programme Objective | Total No. of Interventions | Total No. of Outputs | Total No. of Indicators | Indicators attributed to implementing MDAs (Nos.) | | | | | |
|--------------|--|----------------------------|----------------------|-------------------------|---|-----------|----------|----------|-----------|------------|
| | | | | | MoWT | UNRA | URF | UCAA | URC | Other MDAs |
| 1. | Optimize transport infrastructure and services investment across all modes | 6 | 13 | 64 | 29 | 9 | - | 3 | 11 | 12 |
| 2. | Prioritize transport asset management | 6 | 6 | 30 | 15 | 8 | 3 | - | 1 | 3 |
| 3 | Promote integrated land use and transport planning | 4 | 4 | 17 | 14 | - | - | 2 | 2 | 3 |
| 4. | Reduce the cost of transport infrastructure and services | 3 | 5 | 18 | 15 | 2 | - | - | 2 | 1 |
| 5. | Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services | 5 | 10 | 32 | 29 | 1 | 1 | 1 | 1 | 2 |
| 6. | Increase transport interconnectivity in the eastern region to promote intra-regional trade and reduce poverty | 5 | 7 | 20 | 14 | 3 | - | - | 5 | - |
| TOTAL | | 29 | 45 | 181 | 116 | 23 | 3 | 3 | 25 | 21 |



Construction works of Aleles bridge in palisa

3.0 LEGAL AND GUIDING POLICY FRAMEWORK FOR THE PROGRAM

3.1 Legal Framework

The program legal framework comprises the following laws that derive their powers from the Constitution of Uganda;

3.1.1 National Laws

- i. Uganda National Roads Authority Act, 2006
- ii. Uganda Road Fund Act, 2008
- iii. Civil Aviation Authority (Amendment) Act, 2019
- iv. The Traffic and Road Safety (Amended) Act, 2020
- v. The Ferries Act, 1905 and The Rivers Act, 1907;
- vi. The Uganda Railways Corporation Act, 1992;
- vii. Lake Victoria Transport Act 2007
- viii. Building Control Act, 2013
- ix. The East African Community Vehicle Load Control Act, 2016
- x. The Engineers registration Act 1969
- xi. The Roads Act, 2019

3.2 Guiding Policy Framework

3.2.1 National Plan Context

The program planning framework is guided by the follow plans the Uganda Vision 2040; the National Development Plan III (2020/21 -2024/25); the National Transport Master Plan including the Transport Master Plan for Greater Kampala Metropolitan Area (2020 -2040) draft and the Works and Transport Sector Development Plan (2020/21 -2024/25) draft.

3.2.2 Uganda Vision 2040

Vision 2040 envisages that Uganda will have a developed road infrastructure leading to improved transport connectivity, effectiveness and efficiency at comparable levels of the developed countries. It further envisions that Entebbe International Airport will be developed into a regional hub and GKMA as one of the most attractive cities in the world, offering its citizens and visitors a safe and efficient transport system based on high quality public transport and a complementary non-motorised transport network. It highlights a number of main strategies for achieving its vision in the transport infrastructure and services which include:

- i. Development of highways connecting Uganda to the neighbouring countries and the major productive centres within the country;
- ii. Improvement of road infrastructure within the Greater Kampala Metropolitan Area and other urban areas
- iii. Investments in heavy rails, new light rail systems and bus rapid transit and trams in GKMA and other four proposed regional cities of Mbarara, Mbale, Arua and Gulu.

- iv. Transforming Entebbe International Airport to class A standard by improving its associated infrastructure.
- v. Increasing the volume of passenger and cargo traffic by marine transport and establishing navigable routes and putting in place adequate marine infrastructure.
- vi. For trans-boundary infrastructure government will promote partnership with the other countries to increase the economic viability of the infrastructure.

Overall, the Vision 2040 identifies the accumulation of a critical mass of transport infrastructure, adoption and adaptation of transport modes and technologies as key to lowering the cost of doing business and improving the investment climate in Uganda and thus contributing greatly towards harnessing the abundant opportunities around the country.

3.2.3 National Development Plan III

The National Development Plan (NDPIII) is the development planning framework for the GoU for the period 2020/21 -2024/25. It highlights the strategic agenda for development and further details priority interventions in all sectors of the economy. The overall goal of NDP III is to increase household incomes and improve quality of life of Ugandans. It will be realized through strengthening the country's competitiveness for sustainable wealth creation, employment and inclusive growth.

3.2.4 National Transport Master Plan / Transport Master Plan for GKMA (2008–2023)

The National Transport Master Plan Including a Transport Master Plan for Greater Kampala Metropolitan Area (NTMP/GKMA) sets out a framework for development of the transport sector over the next 15 years, 2008–23. Since transport is the "blood" circulation system of any economy, this Plan constitutes an essential element for overall planning of the medium-term economic and social development of Uganda. A new National Transport Master Plan is under development. The NTMP/GKMA key strategic objectives include;

- a. To provide a long-term comprehensive framework multi-modal transport within which consistent plans for individual modes can be developed;
- b. To serve as a key input to regional transport planning at East African Community, COMESA and African Union levels;
- c. To create a framework within which well-informed investment decisions can be made by both public and private sectors;

3.2.5 The Strategic Plan of The Ministry of Works and Transport (2020/21-2024/25), other agencies (UNRA, UCCA, URC and URF)

The purpose of the strategic plan is to translate the mandate and functions of the Ministry of works and Transport and agencies into strategies and priority actions in light of the new developments in the economy and the global environment. It therefore gives a guide to the MDA development and service delivery over the five years (FY 2020/21–2024/25). It should be noted that every MDA has its own strategic plan.

The plan assists the MDA in the following ways:

- i. Guide the MDA to consolidate the achievements of the previous plans and its institutional capacity to holistically execute its mandate.
- ii. Provide strategies and interventions for Transport infrastructure development and services.

- iii. Provide a basis for preparing annual work plans and budgets over the plan period.
- iv. Provide a basis for effective implementation, Monitoring and Evaluation of the deliverables.
- v. Provide a basis for resource mobilization for the Ministry

3.2.6 Policies

The programme is governed by specific policies which include;

- i. The National Construction Industry (NCI) Policy, 2010,
- ii. Non-Motorized Transport Policy 2012;
- iii. National Road Safety Policy, 2014
- iv. National Road Tolling Policy, 2018
- v. Works and Transport Sector Monitoring and Evaluation Policy, 2014



*Construction of ssezibwa (Bulandi - Gyira)
Swamp crossing Between Kayunga and
Nakasongola districts*

PART B: PERFORMANCE OF THE PROGRAMME

4.1 POLICIES, LAWS, REGULATIONS, GUIDELINES AND STANDARDS

4.1.1 Policy, Laws, Regulations, Guidelines and Standards

Table 5: Policy, Laws, Regulations, Guidelines and Standards

| SN | Policy/law/ Area of focus | Target | Performance | Remark |
|--|--|---|---|---|
| PREPARATION OF NEW POLICIES | | | | |
| 1. | National Transport and Logistics Policy (NTLP) | National Transport and Logistics Policy (NTLP) disseminated. | <ul style="list-style-type: none"> The Regulatory Impact Assessment was finalized. Draft NTLP submitted to Cabinet for approval | <i>Dissemination was subject to approval of NTLP by Cabinet.</i> |
| 2. | National Railway Policy | National Railway Transport Policy developed and disseminated. | <ul style="list-style-type: none"> Finalized the RIA. | <ul style="list-style-type: none"> Review of the RIA results still on-going. |
| 3. | Inland Water Transport Port policy(IWT) | IWT port policy developed | <ul style="list-style-type: none"> Draft Terms of Reference for the development of the IWT Port Policy developed and under review by the Maritime Administration | <ul style="list-style-type: none"> Limited funds affected the performance |
| 4. | Search and Rescue Policy | Search and Rescue Policy developed; | <ul style="list-style-type: none"> Contract negotiations with the Contractor for the SAR Policy contract ongoing | <ul style="list-style-type: none"> Negotiations were still on going. |
| 5. | National Civil Aviation Policy | National Civil Aviation Policy disseminated | <ul style="list-style-type: none"> Undertook stakeholder consultations. | <ul style="list-style-type: none"> UCAA requested to differ the finalization of the policy in order to incorporate major highlights of the African Civil Aviation Policy which is under review; Needed more consultation. |
| PREPARATION OF NEW LAWS & REGULATIONS | | | | |
| 6. | Inland Water Transport Bill, 2019 | Inland Water Transport Legislation disseminated. | <ul style="list-style-type: none"> <i>Prepared and submitted the Bill to Parliament for approval.</i> <i>The Bill was approved and forwarded to H.E for assent by Parliament.</i> | <ul style="list-style-type: none"> Bill delayed to be passed by Parliament due to Covid 19 restrictions and this affected progress. |

| SN | Policy/law/ Area of focus | Target | Performance | Remark |
|--|--|--|--|--|
| 7. | Logistics Industry bill | Hold Technical meetings to develop the RIA report for the legal framework for the Logistics Industry. | <ul style="list-style-type: none"> Technical meetings to develop the RIA report for the legal framework for the Logistics Industry were held in June, 2021. | On target as planned |
| OPERATIONALIZATION/UPDATE OF EXISTING LAWS AND POLICIES | | | | |
| 8 | Traffic and Road Safety (Driving Licences) Regulation 2021 | Traffic and Road Safety Amendment Act 2020 operationalized | <ul style="list-style-type: none"> The regulation was gazetted in February 2021 | <ul style="list-style-type: none"> On target |
| 9 | Traffic and Road Safety Regulations on (Goods Vehicles and Expressway Regulations) | Traffic and Road Safety Regulations on (Goods Vehicles and Expressway Regulations) gazetted and disseminated | <ul style="list-style-type: none"> Traffic and Road Safety Regulations on Goods Vehicle and Expressway Regulations submitted to Solicitor General for re-drafting | <ul style="list-style-type: none"> Still on going. |
| 10 | Traffic and Road Safety Act | Compendium of the Traffic and Road Safety Regulations for the Amendment Act prepared; | <ul style="list-style-type: none"> Interim Report for the preparation of a Compendium of the Traffic and Road Safety Regulation completed | <ul style="list-style-type: none"> Delayed due to Covid 19 |
| 11 | Engineers Registration Act (1969) | Engineers Registration Act (1969) reviewed | <ul style="list-style-type: none"> Draft Engineering Professions Bill (2020) prepared and reviewed by stakeholders | On target |
| 12 | Uganda Railways Corporation Act | Uganda Railways Corporation Act reviewed | <ul style="list-style-type: none"> The Drafting Principles for review of the URC, Act were presented to the Ministry's Top Leadership Team in April, 2021, and approved with comments. The Principles were updated to include comments from the TLT. | <ul style="list-style-type: none"> Review process still on going. Consultations were scheduled for the next FY2021/22) |
| 13 | International Maritime Conventions | International Maritime Conventions acceded to disseminated | <ul style="list-style-type: none"> SOLAS and SAR disseminated and implemented | <ul style="list-style-type: none"> On target |
| 14 | Non-Motorised Transport Policy (NMT) | Non-Motorized Transport policy reviewed and updated | <ul style="list-style-type: none"> Disseminated Policy across all regions of the Country. Prepared the NMT Design Manuals. | <ul style="list-style-type: none"> On target |
| 15 | National Construction Industry Policy (2010) | National Construction Industry Policy (2010) reviewed | <ul style="list-style-type: none"> Policy Review commenced and Regulatory Impact Assessment was initiated | |

4.2 PERFORMANCE MEASURED AGAINST ITIS INDICATORS

Overview of the Programme Performance

Table 6: Showing the overview of the Programme Performance

| Key Result Area | Achieved | Moderately Satisfactory | Not Achieved | No Assessment |
|--|------------|-------------------------|--------------|---------------|
| Integrated Transport Infrastructure & Services (Overall ITIS performance) | 55% | 10% | 15% | 20% |
| Improved Accessibility to Goods and Services | 40% | 12% | 16% | 32% |
| Longer Service Life of Transport Investments | 100% | 0% | 0% | 0% |
| Reduced Cost of Transport Infrastructure | 80% | 20% | 0% | 0% |
| Improved Safety of Transport Services | 60% | 0% | 40% | 0% |
| Improved Coordination and Implementation of Infrastructure and Services | 100% | 0% | 0% | 0% |

Source: GAPR FY 2020/21

Overall, the ITIS program achieved 55% of the outcome indicator targets, moderately achieved 10%, and 15% were not in FY 2020/21. While up-to 20% of the indicators (travel time on national, district and urban roads) weren't assessed due to various reasons including a lack of data occasioned by the COVID-19 pandemic.

Table 7: Outcome Level

| S/n | Objective | Outcome (KRA) | Indicator | Baseline 2017/18 | Target 2020/21 | Actual 2020/21 |
|-----|--|--|--|------------------|----------------|----------------|
| 1. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Reduce average travel time (min/km) Within GKMA | 4.14 | 3.98 | N/A |
| 2. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Reduce average travel time (min/km) Within other Cities | N/A | 2.4 | N/A |
| 3. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Reduce average travel time (min/km) National roads | 1.13 | 1 | N/A |
| 4. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Reduce average travel time (min/km) District Roads | 4 | 3 | N/A |
| 5. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Reduce average travel time (min/km) Inland water transport (MW to PB in Hrs) | 18Hrs | 16.8Hrs | 12hrs |
| 6. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Reduce average travel time (min/km) Passenger rail services | 0.75 | 0.7 | 0.67 |

| S/n | Objective | Outcome (KRA) | Indicator | Baseline 2017/18 | Target 2020/21 | Actual 2020/21 |
|-----|--|--|---|------------------|----------------|----------------|
| 7. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Reduce average travel time (min/km) (Freight rail services (Days) Mombasa -Kampala) | 19 | 17 | 15 |
| 8. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Reduce average travel time (min/km) (Freight rail services (Days) Southern route) | 20 | 20 | 6 |
| 9. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Freight transportation costs (per ton per km) Inland (on Road): Murrum (UGX) | 1,130 | 1,125 | N/A |
| 10. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Freight transportation costs (per ton per km) Inland (on Road): tarmac | 802 | 741.6 | N/A |
| 11. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Freight transportation costs (per ton per km) Inland (on Rail) USD | 0.04 | 0.038 | 0.034 |
| 12. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Freight transportation costs (per ton per km) Inland (on water): UGX | 500 | 460 | N/A |
| 13. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Freight transportation costs (per ton per km) From coast to Kampala (on Road) - USD | 0.77 | 0.034 | N/A |
| 14. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Freight transportation costs (per ton per km) From coast to Kampala (on Rail) (in USD): | 0.05 | 0.046 | 0.044 |
| 15. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Freight transportation costs (per ton per km) From coast (MW) to Kampala (PB) on water -USD | 0.06 | 0.056 | 0.017 |
| 16. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Stock of transport infrastructure- Paved National Roads (km) | 4,971 | 5,717 | 5591 |
| 17. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Stock of transport infrastructure- Paved urban roads (km) | 1,253 | 1,348 | 725 |

| S/n | Objective | Outcome (KRA) | Indicator | Baseline 2017/18 | Target 2020/21 | Actual 2020/21 |
|-----|--|---|--|------------------|----------------|----------------|
| 18. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Stock of transport infrastructure- Permanent way / railway road (Km) | 262 | 302 | 325 |
| 19. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Stock of transport infrastructure (Freight Cargo -Central Corridor-Export) | 9,168.00 | 10,084.80 | 17454.72 |
| 20 | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Stock of transport infrastructure (Freight Cargo -Central Corridor-Import) | 4,141.50 | 4,555.65 | 958,517.01 |
| 21. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Stock of transport infrastructure (Freight Cargo Northern Corridor-Export) | 10,243.61 | 11,267.97 | 2,855,916.61 |
| 22. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Stock of transport infrastructure (Freight Cargo Northern Corridor-Import) | 25,360.47 | 27,896.52 | 9,482,522.342 |
| 23. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Stock of transport infrastructure (Number of Roll-on Roll-off vessels (international)) | 2 | 2 | 2 |
| 24. | Optimize transport infrastructure and services investment across all modes | Improved accessibility to goods and services | Stock of transport infrastructure (Construction of domestic (Ro'Pax) passenger ferries) | 10 | 11 | 11 |
| 25. | 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 | 2.98 | 4.29 |
| 26. | Prioritize transport asset management | Reduced cost of transport infrastructure and services | Unit cost of building transport infrastructure, per Km (Rehabilitation/ reconstruction of paved roads (Mn/ per Km) | 1.8 | 1.79 | 1.56 |
| 27. | Prioritize transport asset management | Reduced cost of transport infrastructure and services | Unit cost of building transport infrastructure, per Km (Average cost for construction of unpaved/ gravel road (in million) | 40 | 38 | 60 |

| S/n | Objective | Outcome (KRA) | Indicator | Baseline 2017/18 | Target 2020/21 | Actual 2020/21 |
|-----|--|---|--|------------------|----------------|----------------|
| 28. | Prioritize transport asset management | Reduced cost of transport infrastructure and services | Unit cost of building transport infrastructure, per Km (Rehabilitation of metre gauge rail infrastructure (Bn/ Km) | 5 | 4.9 | 5.6 |
| 29. | Prioritize transport asset management | Reduced cost of transport infrastructure and services | Development of Aids to Navigation | 0 | 1 | 0 |
| 30. | Prioritize transport asset management | Reduced cost of transport infrastructure and services | Development of search and rescue facilities (USD) | 200,000 | 196,000 | N/A |
| 31. | Promote integrated land use and transport planning | Improved National transport planning | % Actual progress vs. planned implementation of the Programme | N/A | 20 | N/A |
| 32. | Reduce the cost of transport infrastructure and services | Longer service life of transport investment | Average infrastructure life span in years (Tarmac roads) | 18 | 20 | 20 |
| 33. | Reduce the cost of transport infrastructure and services | Longer service life of transport investment | Average infrastructure life span in years (First class murrum roads) | 2 | 2 | 2 |
| 34. | Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services | Improved safety of transport services | Fatality per 100,000 vehicles (road transport) | 26 | 25 | 6.9 |
| 35. | Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services | Improved safety of transport services | Total Fatalities on road transport | 3500 | 3300 | 3,269 |
| 36. | Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services | Improved safety of transport services | Serious Injuries on road transport | 10,420 | 8320 | 5,803 |
| 37. | Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services | Improved safety of transport services | Total fatalities (Water transport) | 160 | 138 | 431 |

| S/n | Objective | Outcome (KRA) | Indicator | Baseline 2017/18 | Target 2020/21 | Actual 2020/21 |
|-----|--|---|---|------------------|----------------|----------------|
| 38. | Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services | Improved safety of transport services | Total Fatalities on Railway Transport | 1 | 0 | 1 |
| 39. | Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services | Improved coordination and implementation of infrastructure and services | % of LGs in compliance to road standards | 70 | 100 | 100 |
| 40. | Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Increased access to regional and international markets | Ratio of Exports to GDP (%) | 12.7 | 14.16 | 11.18 |
| 41. | Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Increased access to regional and international markets | Value of exports to the region (Thousand USD) Congo | 474,126 | 480,000 | 161,336 |
| 42. | Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Increased access to regional and international markets | Value of exports to the region (Thousand USD) Kenya | 730,103 | 800,000 | 414,224 |
| 43. | Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Increased access to regional and international markets | Value of exports to the region (Thousand USD) Rwanda | 261,102 | 261,102 | 236 |
| 44. | Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Increased access to regional and international markets | Value of exports to the region (Thousand USD) South Sudan | 55,402 | 352,100 | 264,296 |
| 45. | Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Increased access to regional and international markets | Value of exports to the region (Thousand USD) Tanzania | 93,204 | 132,500 | 67,476 |



Inspection of earth moving equipment in Amuria district

5.0 MINISTRY OF WORKS AND TRANSPORT (VOTE 016)

5.1 INTRODUCTION

The Ministry of Works and Transport has nine (9) departments, that is to say Roads and Bridges, Public Structures, Mechanical Engineering Services, Construction Standards & Quality Assurance (All under the Directorate of Engineering and Works), Maritime Administration, Transport Services and Infrastructure and Transport Regulation and Safety (All under the Directorate of Transport), Policy and Planning, and Finance and Administration Departments.

5.2 FINANCIAL PERFORMANCE

Table 9 Shows the budget breakdown in terms of the approved, released and expenditure for the financial year 2020/21.

Table 8: Summary of Budget Execution of Ministry of Works and Transport in UG Shs Billion

| | | Approved Budget | Released by End Q4 | Spent by End of Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------|------------------|--------------------|--------------------|-------------------|----------------|------------------|
| Recurrent | Wage | 11.866 | 11.866 | 11.660 | 100.0% | 98.3% | 98.3% |
| | Non- wage | 123.782 | 111.780 | 110.969 | 90.3% | 89.6% | 99.3% |
| Development | GoU | 809.549 | 932.155 | 931.680 | 115.1% | 115.1% | 99.9% |
| | Ext. Fin. | 625.957 | 210.277 | 206.516 | 33.6% | 33.0% | 98.2% |
| GoU Total | | 945.197 | 1,055.801 | 1,054.310 | 111.7% | 111.5% | 99.9% |
| Total GoU+Ext Fin (MTEF) | | 1,571.154 | 1,266.078 | 1,260.826 | 80.6% | 80.2% | 99.6% |
| Arrears | | 0.750 | 14.243 | 13.657 | 1900.3% | 1822.1% | 95.9% |
| Total Budget | | 1,571.903 | 1,280.322 | 1,274.483 | 81.5% | 81.1% | 99.5% |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 1,571.903 | 1,280.322 | 1,274.483 | 81.5% | 81.1% | 99.5% |
| Total vote Budget excluding Arrears | | 1,571.154 | 1,266.078 | 1,260.826 | 80.6% | 80.2% | 99.6% |

- **Budget Absorption:** By the end of FY 2020/21; 99.9% of the released funds under GoU had been spent while 98.2 % under external financing had also been spent.
- Overall, 99.5% of the funds released had been spent by the end of June 2012.

5.3 PHYSICAL PERFORMANCE

Overview of MOWT performance measured against its PIAP output indicators

Table 9: Showing output indicators for MoWT PIAP

| | Programme Objective | Performance of Indicators in the PIAP attributed to MoWT for FY 2020/2021(Nos.) | | | | | |
|---|--|---|-----------------|--------------|--|--------------|--------------------|
| | | Output Indicators | Without targets | With targets | Performance for Indicators with targets (Nos. & %) | | |
| | | | | | Achieved | Not Achieved | Partially Achieved |
| | Total Indicators performance for MoWT | 116 | 54 | 62 | 30 (26%) | 71(61%) | 14(13%) |
| 1 | Optimize transport infrastructure and services investment across all modes | 29 | 16 | 13 | 3(10%) | 23(79%) | 3(10%) |
| 2 | Prioritize transport asset management | 15 | 5 | 10 | 4(27%) | 9(60%) | 2(13%) |
| 3 | Promote integrated land use and transport planning | 14 | 11 | 3 | 1(7%) | 9(64%) | 4(29%) |
| 4 | Reduce the cost of transport infrastructure and services | 15 | 8 | 7 | 49(27%) | 10(67%) | 1(7%) |
| 5 | Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services | 29 | 4 | 25 | 13(45%) | 15(52%) | 1(3%) |
| 6 | Increase transport interconnectivity in the eastern region to promote intra-regional trade and reduce poverty | 14 | 10 | 4 | 5(36%) | 6(43%) | 3(21%) |

This section covers the performance of the program based on the Programme outcomes of the Ministry, the performance of the Directorate of Transport and the Directorate of Engineering Works based on the output.

5.3.1 PERFORMANCE OF THE DIRECTORATE OF TRANSPORT

This Directorate comprises of three departments and they are; Maritime Administration Department, Transport Services and Infrastructure Department and Transport Regulation and Safety Department.

The main functions of the Directorate are to:

- i. Formulate transport policies, laws and regulations in conjunction with the department of Policy and Planning.
- ii. Monitor and evaluate the effectiveness of transport policies, laws and regulations.
- iii. Develop and set standards for transport services in all modes.
- iv. Provide technical advice on transport matters
- v. Oversee the performance of Uganda Civil Aviation Authority (UCAA), Uganda Railways Corporation (URC) and the East African Civil Aviation Academy, Soroti.

Table 10: Physical Performance of the Directorate of Transport in the FY 2020/21

| Thematic AREA | Performance in FY2020/21 | Remark |
|---|--|--|
| Water Transport | Inland Water transport bill 2020 was passed by the parliament. The target was to have it developed and disseminated. | Parliament delayed to pass it due to the effects of Covid 19 and therefore it could not be disseminated. |
| | SOLAS implemented and disseminated | However, limited resources affected achieving the target. |
| | Multi agency committee was set up and Consultations with stakeholders on the development of Memorandum of Understanding with Marine Police and Ministry of Agriculture, Animal Husbandry and Fisheries (MAAIF) on regulation coordination was conducted. | Was achieved as planned. |
| | Only 50% of annual contribution to the International Maritime organization (IMO) was paid. | Limited finances affected contribution to IMO. |
| | Development of new Kampala Port in Bukasa <ul style="list-style-type: none"> i. Construction of Bukasa-Kinawataka Road completed ii. 1004 PAP's compensated | The Ministry performed beyond the target because the Project received additional funds for compensation during the FY. However, Compensation of Bukasa PAPs is still ongoing |
| Inland water Transport vessels Inspection and licensing | Two hundred sixteen (216) inland water transport vessels were inspected out of the target of one hundred and twenty-five (125) vessels | Grouped inspections and licensing facilitated the increase in the numbers |
| | Of the targeted seventy-five (75) IWT vessels of traditional build to be licensed only fifty-one (51) were licensed. | Others were not inspected and therefore not licensed due to limited movement because of Covid 19. |
| | One (01) out of three (03) public awareness campaign on IWT inspection, registration and licensing was carried out | Other two could not be carried out due to the limitation of movement because of Covid 19. |
| | Of the five (05) conventional vessels planned to be inspected, registered and license none was inspected, registered and licensed. | This could not be carried out due the Covid 19 which limited movement of the staff. |
| | One (01) Recognized Organization (RO) [Libero] was Monitored | On target |
| | Three (03) landing sites were inspected for safety and environmental pollution prevention. The target had been set at two. | Grouped inspections enabled the inspection of one more landing site. |
| | One (1) Port of Jinja and four (4) landing sites of Kiyindi, Masese, Lake Bunyonyi and Kome island were inspected for compliance to international ship and port facility security code out of the three (03) ports and seven (07) landing sites targeted and reports prepared. | Lack of funds limited the inspection of two more 2 Ports and three (3) landing sites planned to be inspected. |
| | Eleven (11) Aids to Navigation (AToNs) were inspected for functionality | On target. |
| | All the reported IWT fatal accidents were investigated (Songalendu and Ssenyi accidents) and reports made | On target |
| | 26,269 Vehicles were inspected for Roadworthiness in the year against a target of 22, 000 vehicles. | It is demand driven |

| Thematic AREA | Performance in FY2020/21 | Remark |
|--|---|--|
| Road transport vehicles Inspection and Licensing | 3,503 PSV out of 765 targeted were inspected for road worthiness and purpose of use. | Enforcement lead to the over performance. |
| | 26,602 Public service Vehicles were licensed out of the targeted 22,000 | On target |
| | 146 Bus operators' licenses were issued out 200 targeted | Under performance was due to the effects of COVID-19 |
| | Only 41 Driver badges were processed and issued out the target of 300. | Under performance was due to the effects of COVID-19 |
| | 268,926 driving licenses were issued out the target of 300,000 driving licenses | Under performance was due to the effects of COVID-19 |
| | Fifteen (15) Driving Schools inspected to ensure compliance with regulatory standards out the 20 targeted. | Effects of COVID -19 affected the performance. |
| | Thirteen (13) Driving Schools were licensed out of the target of 10. | On target. |
| Road Safety Programme | Four (04) out 04 Road Safety inspections along major National Road corridors were carried. | On target. |
| | Six (06) Road Safety Awareness campaigns were conducted out of the target of four. | On target |
| | One consultation on enforcement and implementation of regulations was carried out on Traffic and Road Safety (Driving License) Regulations | On target |
| | Interim Report for the preparation of a Compendium of the Traffic and Road Safety Regulation was completed; the target was to have the compendium. | Delayed due to Covid 19 |
| Air transport | <p>Kabale Airport (Hoima)</p> <p>(i) Environment and Social Safeguard management on UCAA Staff Housing at Kabaale Int. Airport was undertaken.</p> <p>(ii) 64 % cumulative physical works for the development of Kabaale airport completed was out of a target of 72%.</p> | Covid 19 affected the implementation of project activities |
| | <p>EACAA, Soroti</p> <p>(i) 7operational and the 2 twine engines were maintained/repared.</p> | On target |
| | The Chief Aircraft Accident and Incident Investigator appointed in order to ensure establishment of an independent aircraft accident and incident investigation unit. | |

| Thematic AREA | Performance in FY2020/21 | Remark |
|--|--|---|
| Railway transport | One Safety inspection on railway lines exercise was carried out and report produced | On target |
| | New Standard Gauge Railway Line <ol style="list-style-type: none"> 54,821 Hectares of land out target of 10,202 Hectares of land for Malaba-Kampala Right of the way (ROW) were acquired. 487 PAPs compensated. | |
| | Metre Gauge Railway <ol style="list-style-type: none"> 1,068 PAPs out of 1,690 targeted were compensated along Tororo-Gulu Railway Line (Tororo, Butaleja, Mbale). 10.07% overall physical progress on civil works for the rehabilitation of Tororo -Gulu Railway line was achieved out of 100% | Compensation and validation is still on going. Delay in financing. Work is now on going. |
| Border Post Rehabilitation/ Construction | 50% against a target of 50% civil works for Katuna One Stop Border Post (Phase 2) was completed; | On target |
| | 75% against a target of 90% additional works for Malaba One Stop Border Post was completed. | Progress was affected by COVID-19 pandemic and design changes intended to enhance the functionality of the border post. Also, delayed payments affected Contractor's cash flow and performance. |
| | 70% out of target of 50% construction works for Gulu Logistics was hub completed | On target |

5.3.2 PERFORMANCE OF THE DIRECTORATE OF ENGINEERING AND WORKS

The Directorate of Engineering and Works comprises of the Departments of Roads and Bridges, Public Structures, Mechanical Engineering Services and Construction Standards and Quality Assurance. The physical performance of the Directorate of Engineering and Works are in table 10.

The main functions of the Directorate are to;

- To provide strategic coordination, leadership and responsibility for formulation, monitoring and evaluating Policies, laws and regulations, setting and regulating, planning and design for Engineering and works.
- To coordinate, monitor and evaluate the effectiveness of Policy Implementation of Engineering and Works.
- To provide technical advice relating to Engineering and Works
- To initiate and formulate policy regarding Engineering and Works.
- To initiate and formulate laws pertaining to Engineering and Works.
- To develop and set standards.
- To coordinate, supervise and appraise the heads of departments.

Table 11: Performance of the Directorate of Engineering and Works in FY 2020/21

| Thematic Area | Performance | Remarks |
|-------------------|---|--|
| | Rehabilitation of district roads by the northern rehabilitation unit under Force Account was planned for 11 districts and fourteen (14) out of fifteen (15) planned roads were completed. Out of 76.5 Km planned to be rehabilitated 70.8 km were completed. For details on the progress per road see: Annex table 1 | Restriction of movement of officers due to COVID-19 lockdown. |
| | Rehabilitation of district roads by the Eastern rehabilitation unit under Force Account was planned for 9 districts and eighteen (18) out of twenty (20) planned roads were completed. Out of 120.2 Km planned to be rehabilitated 111km were completed. For details on the progress per road see: Annex table 2 | Restriction of movement of officers due to COVID-19 lockdown. |
| | The Jinja Road rehabilitation unit under force Account planned to rehabilitate roads in 5 districts. Thirteen roads were planned to be rehabilitated and completed in the FY but ten (10) were completed. Out of the 65.6 Km planned to be rehabilitated; 53.9 km were completed. For details on the progress per road see: Annex table 3 | Restriction of movement of officers due to COVID-19 lockdown. |
| | The central rehabilitation unit under force account planned to rehabilitate roads in fourteen (14) districts. Eighteen (18) roads were planned to be rehabilitated and completed in the FY but only seven (07) were completed. Out of the 116.35 Km planned to be rehabilitated; 76.7 km were completed. For details on the progress per road see: Annex table 4 | Restriction of movement of officers due to COVID-19 lockdown. |
| | The western rehabilitation unit under force Account planned to rehabilitate roads in eleven (11) districts. Twenty (20) roads were planned to be rehabilitated and completed in the FY but only eight (08) were completed. Out of the 140.5 Km planned to be rehabilitated; 58.2 km were completed. For details on the progress per road see: Annex table 5 | Restriction of movement of officers due to COVID-19 lockdown. |
| | In the FY 2020/21M; the Ministry worked on the rehabilitation of 14.7km of Urban roads under Force Account. Their levels of completion are in Annex table 6 | Delay in release of funds due Covid -19 affected the performance. |
| Roads and Bridges | In the FY 2020/21, the Ministry worked on 16 bridges; three of which were cable foot bridges. The details on the progress of each bridge in the financial year is in Annex table 7 | Nine bridges were completed and handed over. Work for the other seven bridges is still on going. |
| | Eight hundred and ninety-four (894) kms had been rehabilitated by the end of the FY against a target of 1,287 km under the Community Roads Improvement Project (CRIP). For details of progress of each project see Annex table 8 | The Covid 19 Pandemic restricted movements hence slow progress |
| | 45 kms of were planned to be constructed using Probase technology. These include Kayunga-Nabuganyi (20.2Km) in Kayunga District, Nansana-Kireka-Bira(4.8Km) and Kakiri-Masulita-Mawale (23.1Km) However, only 9.5 km were constructed. | The Covid 19 Pandemic restricted movements and importation of road stabilisers hence slow progress |
| | 45.6km of selected District Roads were Rehabilitated using Low-Cost Sealing. The target was exceeded by 15.6 kms | The target was exceeded. |

| Thematic Area | Performance | Remarks |
|---------------|---|--|
| | The Ministry planned to Construct and complete 02 bridges with metallic ladders in inaccessible hilly rural areas in Uganda. However; 80% cumulative works for metallic ladder in Bunagami in Legenya, Sironko District was completed | Progress was constrained by the delay in procurement of steel components; and effects of the lockdown due to the covid-19 pandemic |
| | Three (3) out of four (04) cable foot bridges were constructed and completed (Kyabayenze in Kasese district, Kikuyu in Bulambuli district and Kihumuro in Kagadi, District) | Works at Mihani cable footbridge connecting Kasese and Bunyangabu Districts on-going; now at 80% physical progress. |
| | Designs for bridges were made for six out seven planned were made. The bridges are Bridges Kodo Kolene Bridge (Budaka), Bukwali (FortPortal), Kanyeite (Mbarara), Kibira (Nebbi), Kikasa (Lyantonde), Kanyamateke (Kisoro), and NyahukaMirambi (Bundibugyo. | Only one NyahukaMirambi in Bundibugyo was not designed due to limitation in movement. |
| | 39% cumulative work was achieved against a target of 25% cumulative works for Kasenyi (Gerenge) landing site in Wakiso district to provide safer landing completed | Progress of works was hampered by high water levels. |
| | Construction of Funguwe- Muwafu swamp crossing in Tororo District was not done. | However, Swamp was designed, works tendered out, contract signed and site handed over to contractor to commence construction works. |
| | Nine (9) On-going bridge construction and swamp crossing projects were supervised & monitored (Bulandi-Gyra, Aleles, Kyabahanga, Buhindagye, Kabindula, Kisaigi, Muzizi, Bugiri, Amodo) | On target |
| | Nine (09) out 12 planned Detailed field assessments for new bridge projects were conducted and reports produced | Delays due to uncertainty of release of funds and Inspection activity was hindered by COVID 19 restrictions on movement |
| | Thirty (30) out of 40 road reserves were surveyed | The Covid 19 Pandemic restricted movements hence failure to meet the target. |
| | 271 road camps surveyed were survey against a target of 200. | On target |
| | 80% cumulative works for metallic ladder in Bunagami in Legenya, Sironko District, completed against a target of 100%. Main works comprise of stone masonry steps and metallic ladders with hand support | Difficulty in piling works due to unprecedented hard strata that had to be bored through; which led to damage to many drilling bits and ultimately to acquisition of stronger drilling rigs. Project also affected by two COVID-19 lockdowns and travel restriction. |
| | 40% against a target of 60% cumulative works was completed for Muzizi Bailey Bridge in Kibale. | Progress was affected by mainly flooding at the bridge site due to unprecedented heavy rains in the river catchment area |

| Thematic Area | Performance | Remarks |
|---|---|---|
| Mechanical Services | 58.75%% average availability for Ministry vehicles was attained against a target of 70% | There were limited funds to facilitate maintenance / repair of the vehicles. |
| | Government vehicles in 69 MDAs were inspected and vehicle register updated against a target of 48 MDAs | On target |
| | Transport for two National Functions (National elections and swearing in ceremony of the President) were coordinated against a target of eight (08) | Covid 19 affected the occurrence of functions. |
| | 75.21% average availability for MV Kalangala attained against a target of 95% | The ferry was undergoing mandatory engine maintenance |
| | 100% average availability for Lake Bisina ferry was attained against a target of 955 | On target |
| | 70% average availability of the Government protocol fleet was attained as had been planned | On target |
| | 92.5% and 52.5% average availability for road equipment acquired from Japan and China respectively was attained against a target of 90% and 50% for equipment from Japan and China respectively. | Repairs for some equipment was completed hence the increase in average availability |
| | 65% average availability for Zonal Road equipment was attained against a target of 65% | On target. |
| | Only 53 equipment operators (20 mechanical supervisors, 7 mechanics, 10 Trainers of Trainers and 16 breakdown operators) from District Local Government were trained against a target of 480 operators. | The activity was postponed following the second wave of COVID-19 pandemic in the country |
| | Only two (02) crew member for MV Kalangala were trained in accordance to STCW requirement against the 12 planned to be trained. | Covid 19 affected the training |
| Construction standards and quality Assurance. | Low volume sealed roads manuals and specifications were disseminated in 135 districts as had been planned | On target |
| | 1,100 Construction Materials testing reports were produced against a target of 280 | This is demand driven and all requests were handled and reports produced. |
| | Design for the rehabilitation and expansion of Central Materials Laboratory was completed | Behind schedule due to corvid-19 restrictions |
| | Research conducted into the use dust suppression stabiliser for gravel roads in Lake Mburo National Park conducted and report prepared | Monitoring of section continues |
| | Design for construction of Moroto and Hoima Regional Laboratories, were completed. | Construction is behind schedule. Physical works did not commence due to land disputes in Moroto and Hoima |
| | Environment and Social Impact Assessments undertaken for Ministry Projects | On target |
| | Technical compliance monitoring undertaken in 80 Districts | On target |
| | Ten (10) out of 10 targeted quality control audits were conducted at the selected construction sites | On target |

| Thematic Area | Performance | Remarks |
|----------------------|---|--|
| Public structures | Preparation of Draft guidelines for maintenance of Government buildings; a technical team to develop guidelines was set up. | Covid Restriction affected the development of the guidelines. |
| | National Building Review Board was supported to build capacity to monitor Implementation of Act and so far 4 Districts and 12 Urban Authorities are fully enforcing the Building Control Act 2013. | There is Low capacity at Local Governments to absorb the changes quickly. They require time to transition |
| | National Building Review Board secretariat was supported in various ways namely: | On target. Following approval of staff structure by MoPS more staff were recruited and board is fully operational. |
| | On Completion of subsidiary work on the Kyabazinga place. The target was to have it completed and handed over to the Kyabazinga. | On target. The Palace should be officially received and occupied and thereafter maintained by the Kingdom. |
| | Ten (10) out of 16 Venues for National Functions were Prepared: | Covid pandemic affected the performance because the item is demand driven |
| | Five (5) investigations on building construction and fire-related accidents were conducted and reports prepared (Makerere University, Ivory Tower and Uganda Martyrs Secondary School Namugongo, and Building accident at Makindye; Residential Block at Kololo and 3-storey apartment block at Kasanga | They are demand driven |
| | On reviewing and updating General Specifications for Roads and Bridges, 2005; a contract was signed. | It is still on going. |
| | Eight (8) buildings were assessed for structural Integrity against a target of eight (8) buildings for the financial year. | Assessment is demand driven. |
| | Seventy (70) district technical audits were conducted out of the 70 targeted | On target |
| | Six out eight planned buildings were assessed for structural integrity, and they are Makerere University-Main Building, Buvuma District HQs, United Nations African Institute for Prevention of Crime (UNAFRI); Standards House for UNBS; Statistics House for UBOS and NBRB offices for Buildings at MoWT premised at Entebbe. | Covid 19 affected the assessment |
| Cross cutting issues | Six (06) projects were Assessed for Gender and Equity Compliance against a target of eight (08) projects | Limited fund were released for the output. |
| | One Health camps undertaken instead of the two that had been planned. | The second Health camp activity could not be held due to Covid 19 restriction. |
| | Draft and Final Evaluation report for the Sector Environment and Social Safeguards Compliance approved by CMT; | On target |
| | Three (03) out four quarterly HIV/AIDS technical Committee meetings were held. | The fourth meeting could not be held due to the outbreak of covid 19 |
| | Annual Subscription for 150 Engineers and Practicing Licenses supported | On target |

5.3.3 PERFORMANCE OF THE DEPARTMENT OF POLICY AND PLANNING AND OTHER SUPPORT SERVICES DEPARTMENTS

The support service departments are the Policy and Planning department and the Finance and Administration Department.

The department of Policy and planning was able to achieve the following key outputs in the FY 2020/21:

- i. The Works and Transport Sector report on the Impact of covid-19 was finalized.
- ii. Cabinet Memos were prepared for the Draft National Transport and Logistics Policy and National connectivity Roads.
- iii. NMT Policy was monitored and information useful in drafting the ToRs for review of the Policy were gathered.
- iv. The Programme Implementation Action plan was prepared and approved.
- v. Sector Quarterly Performance reports were prepared and disseminated.
- vi. The Ministry Strategic Plan (MSP) 2020/21 - 2024/25 was prepared.

The division of human resource was able to achieve the following key outputs in the FY 2020/21:

- i. Ministry pensioners were validated, verified and all Pension were processed and paid.
- ii. 550 staff were appraised out of a target of 1000 due to outbreak of covid 19 which led to working at 10%.

The Department of Finance and Administration was able to achieve the following key outputs:

- i. The Ministry communication strategy was implemented through Media conferences and briefings adverts; and updating social media platforms.
- ii. All projects and programs were audited and reports produced.
- iii. The Ministry Payroll was Reviewed, and Payroll Report was produced.
- iv. Three Regional Mechanical Workshops were Inspected and Reports Produced.

5.4 GOOD PRACTICES AND CHALLENGES

Good practice

- i. The increased enforcement led to an increase in the registration of the Public Service Vehicles.
- ii. The following challenges were experience during the financial year:
- iii. Country lockdown as a result of Corona virus affected achieving the planned targets e.g in force account projects, Kabaale International Airport at Hoima, training of road gangs and operator of earth moving equipment.
- iv. Procurement of consultant for Census of Government Buildings could not proceed due to lack of funding.
- v. Delays in compensating the PAPs on Tororo-Gulu line due to the claimants not providing the right information concerning the payment accounts.



Ntinda/Kisaasi Interchange works along the Kampala Northern Bypass Expansion project

6.0 PERFORMANCE OF UGANDA NATIONAL ROADS AUTHORITY: VOTE 113

6.1 INTRODUCTION

UNRA is responsible for the management, maintenance and development of the national road network, rendering advisory services to Government on policy matters concerning National Road Network, and assisting in the coordination and implementation of policy relating to the National Road Network.

Uganda's total road network to date stands at 159,364 Km of which 21,020 km are national roads under Uganda National Roads Authority (UNRA) having increased by 10 km in the FY 2020/21. Of the total national road network, 5,591 km representing 26.6% of the road network are paved while 15,429 km representing 73.4% of the road network are unpaved.

6.2 FINANCIAL PERFORMANCE

UNRA is appropriated a budget for its recurrent and development activities from Government of Uganda (GoU) with the support of the Development Partners under Vote 113. The development budget is mainly utilised for the planning, design, rehabilitation, improvement and upgrading of the national road network. The recurrent budget is utilised for wages to staff and the organisational operational or administration costs. In addition, UNRA receives funds from the Uganda Road Fund specifically for the maintenance and operation of the National Road Network.

Below is a summary of the funds received last FY and the performance on the overall budget.

Table 12: Summary of UNRA's Budget Performance

| | Approved Budget | Released Amount | Un-Released Budget | Release Spent | Released Funds Unspent | % Budget Released | % Releases Spent |
|--------------------------|-----------------|-----------------|--------------------|-----------------|------------------------|-------------------|------------------|
| Recurrent Budget | | | | | | | |
| Wage | 71.11 | 71.11 | 0 | 71.11 | 0 | 100.0 | 100.0 |
| Non-Wage | 32.55 | 30.81 | 1.74 | 30.81 | 0 | 94.7 | 100.0 |
| Total Recurrent | 103.66 | 101.92 | 1.74 | 101.92 | 0 | 97.3 | 100.0 |
| Development Budget | | | | | | | |
| Gou | 1,758.21 | 1,753.73 | 4.48 | 1,753.52 | 0.21 | 99.7 | 100.0 |
| External Financing | 1,745.99 | 1,621.36 | 124.63 | 1,424.58 | 196.78 | 92.9 | 87.9 |
| Total Development | 3,504.20 | 3,375.09 | 129.11 | 3,178.10 | 196.99 | 96.3 | 93.9 |
| Maintenance - URF | 310.29 | 310.29 | 0 | 310.26 | 0.03 | 100.0 | 100.0 |
| Grand Total | 3,918.15 | 3,787.30 | 130.85 | 3,590.28 | 197.02 | 96.66 | 94.8 |

6.2.1 Overall Budget Performance

The total approved budget for FY 2020/21 was UGX 3.9182 trillion compared to UGX 3.4429 trillion in FY 2019/20. UGX 3.7873 trillion was released cumulatively by end of FY 2020/21 representing a 96.66% budget released. Of this 94.8% was spent by the close of the year representing 3.5903 trillion.

6.2.2 Recurrent Budget Performance

The recurrent budget caters for day-to-day running of UNRA.

6.2.2.1 Recurrent: Wage

By the end of FY 2020/21 approved wage budget and release which stood at UGX 71.11Bn wage released and UGX 71.11Bn spent by close of the FY 2020/21 representing 100% of budget releases spent. This is comparative to FY 2019/20 where 100% of the approved wage bill amounting to UGX 71.11Bn was released. Out of the UGX 71.11Bn wage released, UGX 71.11Bn was spent by close of the FY 2019/20 representing 100% of budget releases spent.

6.2.2.2 Recurrent: Non-wage

The approved budget for FY 2020/21 amounted to UGX 32.55 Bn, UGX 30.81 Bn was released by end of the FY representing 95% of the appropriated budget. All of the budget released was spent by June 2021 this compared to the approved budget for FY 2019/20 which was UGX 27.51Bn, of which UGX 26.99 Bn was released by end of the FY representing 98.1% of the appropriated budget. Of the overall release totalling to UGX 26.99Bn, UGX 26.769Bn was spent by the end of the FY 2020/21 representing 99.2% of the releases spent.

6.2.2.3 Road Development Budget Performance

UNRA receives funding for road development through two sources that is; GoU and External Financing.

6.2.3 Road Development – GoU Financed

For the FY2020/21, a total of 1,758.21 Bn was approved for the Development GoU budget, out of which UGX 1,753.73 (99.7%) was released. Out of the cumulative release, UGX 1,753.52 Bn was spent by end of the FY representing 99.9% of the releases spent. compared to the Development GoU budget performance for FY 2019/20 which stood at 100% of the approved Development GoU budget amounting to UGX 1,612.7Bn being released. And the total release was UGX 1,612.7Bn, of which UGX 1,609.45Bn was spent by end of the FY representing 99.8% of the budget releases spent.

6.2.4 Road Development – Externally Financed

For FY 2020/21, UGX 1,745.99 Bn was appropriated for external financing of which UGX 1,621.36 Bn was cumulatively released by end of FY representing 93% of the appropriation released compared to UGX 2,176.06 Bn that was appropriated for external financing under FY 2019/20 of which UGX 811.29 Bn was cumulatively released by end of FY representing 37.28% of the appropriation released compared to 863 Bn and 60.80% of the appropriated budget for FY 2020/21.

Of the amount released, UGX 1,424.58 Bn of the released budget was spent representing an absorption rate of 88%. The exceptionally high absorption this year was mainly due to the good progress on the critical oil roads and the new contracts which were signed, whose implementation commenced in FY 2020/21.

6.2.5 Road Maintenance Budget Performance Through Uganda Road Fund

UNRA receives funds from the Uganda Road Fund specifically for the maintenance and operation of the National Road Network.

In FY 2020/21, UGX 310.29 Bn was appropriated for maintenance financing of which UGX 310.29 Bn was cumulatively released by end of FY representing 100% of the appropriation released compared to UGX 270 Bn that was appropriated for maintenance financing under FY 2019/20 of which UGX 282.17 Bn was cumulatively released by end of FY 2019/20 representing 104.51% of the appropriation released.

Of the amount released, in FY 2020/21, UGX 310.26 Bn of the released budget was spent representing an absorption rate of 99.99%.

6.3 PHYSICAL PERFORMANCE

Table 13: PIAP output indicators for UNRA

| | Programme Objective for UNRA | Performance of Indicators in the PIAP attributed to UNRA for FY 2020/2021(Nos.) | | | | | |
|---|--|---|-----------------|--------------|--|--------------|--------------------|
| | | Output Indicators | Without targets | With targets | Performance for Indicators with targets (Nos. & %) | | |
| | | | | | Achieved | Not Achieved | Partially Achieved |
| | UNRA | 23 | 8 | 15 | 5 (22%) | 12(52%) | 6(26%) |
| 1 | Optimize transport infrastructure and services investment across all modes | 9 | 6 | 3 | | 4(44%) | 5(56%) |
| 2 | Prioritize transport asset management | 8 | | 8 | 5(63%) | 2(25%) | 1(13%) |
| 3 | Reduce the cost of transport infrastructure and services | 2 | | 2 | | 2(100%) | |
| 4 | Strengthen, and harmonize policy, legal, regulatory, and institutional framework | 1 | | 1 | | 1(100%) | |
| 6 | Transport interconnectivity to promote inter and intra-regional trade and reduce | 23 | 10 | 4 | | 3(100%) | |

PERFORMANCE AGAINST THE SECTOR INDICATORS

Golden indicators are the principal demonstration of sector-wide performance aimed at overall strategic management. The Golden Indicators were adopted by the Works and Transport Sector in 2011. These indicators give an insight into the current state of the National Road Network. They are related to the mandate and functions of UNRA, as well as the objectives of all the National Development Plans.

GOLDEN INDICATOR 1: CONDITION OF THE ROAD NETWORK

The condition of the roads is a Key Performance Indicator that is used internationally for the roads system. It refers to the structure, roughness and unevenness of the road.

Golden Indicator 1 is: “% of the roads network in fair-to-good condition”.

The measurement of the road condition is by the International Roughness Index (IRI). Roughness is a good indicator of the condition of the road because it affects the level of service in terms of the riding quality, speed and cost of vehicle operation and maintenance.

During the FY 2020/21, annual data collection continued and was undertaken using both in-house and data Collection Consultants who are on framework contracts to collect the data., data collection was carried out to investigate the actual road condition of the National Road Network. In total 18,085 km of National Road Network was investigated of which 5,258 km are paved roads and 12,827 km are unpaved roads. This is equivalent to 86% of the total road network, translating into 95% and 83% of the paved roads and unpaved road network respectively.

By the close of FY 2020/21, the national roads network in fair to good condition stood at 96% for paved roads and 81% for unpaved roads against the NDPIII target of 85% and 70% respectively.

The trends in the improvements in the condition of the national roads are as shown in the figure below. The figure depicts that paved roads in good condition have increased over the past 8 years.

Condition of the National Road Network (as at June 2021)

| Year | Paved Roads Condition (Km) | | | | Paved Roads Condition (%) | | |
|---------|------------------------------|-------|-------|--------|-----------------------------|-------|-------|
| | Good | Fair | Poor | Total | Good | Fair | Poor |
| 2013/14 | 2505 | 531 | 759 | 3795 | 66% | 14% | 20% |
| 2014/15 | 2,707 | 478 | 796 | 3,981 | 68% | 12% | 20% |
| 2015/16 | 2,040 | 913 | 1204 | 4,157 | 61% | 27% | 12% |
| 2016/17 | 2,924 | 979 | 354 | 4,257 | 69% | 23% | 8% |
| 2017/18 | 3,413 | 1,001 | 136 | 4,551 | 75% | 22% | 3% |
| 2018/19 | 3,862 | 802 | 351 | 5,015 | 77% | 16% | 7% |
| 2019/20 | 1,463 | 903 | 451 | 2,817 | 52% | 32% | 16% |
| 2020/21 | 4,220 | 861 | 177 | 5,258 | 80.2% | 16.4% | 3.4% |
| Year | Unpaved Roads Condition (Km) | | | | Unpaved Roads Condition (%) | | |
| | Good | Fair | Poor | Total | Good | Fair | Poor |
| 2013/14 | 5,678 | 5,850 | 5,677 | 17,205 | 33% | 34% | 33% |
| 2014/15 | 6,297 | 5,616 | 5,106 | 17,019 | 37% | 33% | 30% |
| 2015/16 | 3,004 | 9,868 | 3,515 | 16,387 | 18% | 60% | 21% |
| 2016/17 | 5,212 | 7,003 | 4,072 | 16,287 | 32% | 43% | 25% |
| 2017/18 | 3,678 | 9,755 | 2,558 | 15,993 | 23% | 61% | 16% |
| 2018/19 | 3,802 | 8,079 | 3,960 | 15,841 | 24% | 51% | 25% |
| 2019/20 | 3,945 | 4,215 | 2,426 | 10,586 | 37% | 40% | 23% |
| 2020/21 | 4,930 | 5,552 | 2,345 | 12,827 | 38.4% | 43.3% | 18.3% |

GOLDEN INDICATOR 2: PAVED ROADS STOCK

Road Development – Upgrading to Paved Bituminous

There are currently 26 road development projects (new construction and upgrading from paved bituminous standards) covering a total length of 1,738.9 Km. At the beginning of the year, these were at various stages of construction or physical progress. The incremental % increase in physical progress for all the projects was assessed to be equivalent to 330.75 Km as the total construction output within the FY2020/21.

% Performance and Km-Equivalent Achieved on upgrading projects (June 2020)

| S/N | Project Name | Length (Km) | % Progress June 2018 | % Progress June 2019 | % Progress June 2020 | % Progress June 2021 | % Annual Performance | Km Equivalents | Status (during the FY) |
|-----|--|-------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|-------------------------|
| 1 | Bulima – Kabwoya | 66.00 | 72.00 | 81.40 | 91.80 | 100.00 | 8.20 | 5.41 | Substantially completed |
| 2 | Mbarara Town Roads | 20.20 | 0.00 | 0.00 | 30.86 | 99.90 | 69.04 | 13.95 | Substantially completed |
| 3 | Mubende – Kakumiro – Kagadi | 107.00 | 35.70 | 68.50 | 91.40 | 99.00 | 8.54 | 9.14 | Substantially completed |
| 4 | Mpigi Town Roads | 20.00 | 0.00 | 0.00 | 45.22 | 99.00 | 53.78 | 10.76 | Substantially completed |
| 5 | Bumbobi – Lwakhakha | 44.50 | 9.00 | 55.50 | 83.90 | 98.60 | 14.76 | 6.57 | Substantially completed |
| 6 | Soroti – Katakwi – Akisim | 100.00 | 54.70 | 78.00 | 96.80 | 98.59 | 1.84 | 1.84 | Substantially completed |
| 7 | Pallisa – Kamonkoli | 44.00 | 0.00 | 25.00 | 65.80 | 98.50 | 32.70 | 14.39 | Under DLP |
| 8 | Tirinyi –Pallisa – Kumi | 67.00 | 0.00 | 17.50 | 75.60 | 96.50 | 20.94 | 14.03 | Under DLP |
| 9 | Kyenjojo – Kabwoya | 100.00 | 41.90 | 66.00 | 77.00 | 94.70 | 17.70 | 17.70 | Substantially completed |
| 10 | Masaka – Bukakata | 41.00 | 0.00 | 1.00 | 30.80 | 93.10 | 62.29 | 25.54 | Under DLP |
| 11 | Kigumba – Bulima | 69.00 | 0.00 | 24.00 | 51.30 | 92.80 | 41.50 | 28.64 | Under DLP |
| 12 | Kampala Northern Bypass –Phase 2 | 17.00 | 42.00 | 61.00 | 72.90 | 89.50 | 16.58 | 2.82 | |
| 13 | Kitala – Gerenge | 10.00 | 0.00 | 23.00 | 43.80 | 80.00 | 36.20 | 3.62 | |
| 14 | Hoima – Butiaba – Wanseko Road | 111.00 | 0.00 | 28.00 | 57.00 | 79.40 | 22.40 | 24.86 | |
| 15 | Masindi Park Junction and Tangi Junction – Para – Bulisa | 159.00 | 0.00 | 11.00 | 47.10 | 74.56 | 27.45 | 43.65 | |
| 16 | Buhimba – Nalweyo – Bulamagi & Bulamagi – Igayaza – Kakumiro | 93.00 | 0.00 | 14.50 | 40.10 | 60.10 | 20.00 | 18.60 | |
| 17 | Kapchorwa – Suam | 73.00 | 0.00 | 5.00 | 17.30 | 43.13 | 25.87 | 18.89 | |
| 18 | Rukungiri – Kihiki – Ishasha/Kanungu | 78.50 | 0.00 | 1.00 | 19.20 | 42.60 | 23.36 | 18.34 | |

| S/N | Project Name | Length (Km) | % Progress June 2018 | % Progress June 2019 | % Progress June 2020 | % Progress June 2021 | % Annual Performance | Km Equivalents | Status (during the FY) |
|--------------|--|----------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|------------------------|
| 19 | Masindi – Biiso, Hohwa – Nyairongo – Kyarushesha – Butoole, Kabaale –Kiziranfumbi roads (Critical Oil Roads Package 5) | 97.00 | 0.00 | 0.00 | 5.35 | 35.42 | 30.07 | 29.17 | |
| 20 | Atiak – Laropi | 66.00 | 0.00 | 0.00 | 0.00 | 25.00 | 25.00 | 16.50 | |
| 21 | Busega – Mpigi Expressway | 23.70 | 0.00 | 0.00 | 0.40 | 6.40 | 6.00 | 1.42 | |
| 22 | Muyembe – Nakapiripirit | 92.00 | 0.00 | 0.00 | 0.00 | 4.20 | 4.20 | 4.91 | |
| 23 | Apac – Lira – Puranga | 100.10 | 0.00 | 0.00 | - | 0.00 | 0.00 | 0.00 | |
| 24 | Rwenkunya – Apac | 90.90 | 0.00 | 0.00 | - | 0.00 | 0.00 | 0.00 | |
| 25 | Najjanakumbi – Busabala Road, Munyonyo Spur Interchange and Service Roads | 28.00 | 0.00 | 0.00 | - | 0.00 | 0.00 | 0.00 | |
| 26 | Kira – Kasangati – Mattuga | 21.00 | 0.00 | 0.00 | - | 0.00 | 0.00 | 0.00 | |
| TOTAL | | 1,738.9 | | | | | | 330.75 | |

The paved roads refer to roads having an all-weather bituminous surface. The stock is measured by computing the number of completed kilometres of gravel roads upgraded to bitumen standard or new roads constructed to bitumen (paved) standard. The following projects were substantially completed by the end of the FY, adding 221 Km to the paved road network:

Substantially Completed Upgrading Road Projects (as at 30th June 2021)

| S/N | Project Name | Length (Km) | Funder | Amount UGX (Bn) |
|--------------|--------------------------|-------------|--------------------|------------------------|
| 1 | Tirinyi – Pallisa – Kumi | 67 | AfDB & GOU | 274,124,619,957 |
| 2 | Pallisa – Kamonkoli | 44 | AfDB & GOU | 205,513,281,333 |
| 3 | Masaka – Bukakata | 41 | BADEA, OFID & GOU | 165,325,096,327 |
| 4 | Kigumba–Bulima | 69 | AfDB, DFID and GOU | 159,608,817,498 |
| Total | | 221 | | 804,571,815,115 |

This brings the total paved stock to 5,591 Km, which is 26.6% of the national road network. The table below shows the annual increment in the stock of national road paved network which was previously recorded since FY 2007/08 alongside the recently verified data by UNRA stations since FY 2010/11.

Annual Increment in Stock Paved National Road Network

| FY | Annual Increase (Km) | Stock (Km) | Total National Road Network (Km) | % of National Road Network |
|---------|----------------------|------------|----------------------------------|----------------------------|
| 2007/08 | | 2,652.0 | | 27.1% |
| 2008/09 | 159 | 2,811.0 | 9,800.0 | 28.7% |
| 2009/10 | 165 | 2,976.0 | | 30.4% |
| 2010/11 | 145.5 | 3,121.5 | | 15.2% |
| 2011/12 | 192 | 3,313.5 | | 16.1% |
| 2012/13 | 143 | 3,456.5 | | 16.8% |
| 2013/14 | 189 | 3,645.5 | 20,544.0 | 17.7% |
| 2014/15 | 258 | 3,903.5 | | 19.0% |
| 2015/16 | 163.4 | 4,066.9 | | 19.8% |
| 2016/17 | 102 | 4,168.9 | | 20.3% |
| 2017/18 | 353 | 4,521.9 | | 21.5% |
| 2018/19 | 420.1 | 4,942.0 | 21,020.0 | 23.5% |
| 2019/20 | 428 | 5,370.0 | | 25.5% |
| 2020/21 | 221 | 5,591.0 | | 26.6% |

PAVED ROAD NETWORK OTHER THAN THE NATIONAL ROAD NETWORK

UNRA also contributed to the stock of paved road network other than the National Road Network. UNRA upgraded 120 Km of town roads within various cities, towns and municipalities along the project roads, which are not part of the road network, as part of the National Roads Development Programme and were completed this FY.

| S. No. | Road | Length (Km) | District |
|--------|--|-------------|------------------------------------|
| 1 | Bulima - Kabwoya Town Roads | 3 | Hoima |
| 2 | Bumbobi - Lwakhakha Town Roads | 5.8 | Mbale, Manafwa, Namisindwa |
| 3 | Kyenjojo - Kabwoya Town Roads | 11 | Kyenjojo, Kagadi |
| 4 | Olwiyo - Gulu Town Roads | 10 | Gulu, Nwoya |
| 5 | Soroti - Akisim Town Roads | 26.2 | Katakwi, Soroti |
| 6 | Mubende - Kakumiro - Kagadi Town Roads | 24 | Mubende, Kakumiro, Kibaale, Kagadi |
| 7 | Mpigi Town Roads | 20 | Mpigi |
| 8 | Mbarara Town Roads | 20 | Mbarara |
| | Total | 120 | |

GOLDEN INDICATOR 3: ROAD CONSTRUCTION/MAINTENANCE COST

This indicator assesses the per Km costs of the different road development and maintenance interventions undertaken on the National Road Network. These interventions have been categorised as follows:

- i. Upgrading gravel roads to bitumen standards (tarmac).
- ii. Rehabilitation and Reconstruction of paved roads that have outlived their design life. Works involve removal or reuse of base layers, improvement of alignment, earthworks, and compaction and new surface bitumen layers. Rehabilitation of paved roads that are in poor condition which involves removal or reuse of base layers, re-compaction and new surface bitumen layers.
- iii. Under periodic maintenance for paved roads, the sections of the network are re-sealed or overlayed to prolong the lifespan of the road. There are no major improvements to the base layers. For unpaved roads, periodic maintenance consists of road re-grading and re-gravelling covering a lifecycle of 2-3 years. Mechanised routine maintenance, on the other hand, involves spot re-gravelling and grading of the bad sections/spots
- iv. Routine maintenance activities comprise of recurrent maintenance activities for both paved and unpaved roads intended to keep the road clean, safe and protected from damage of aggressive weather, environment, vandalism and loading. This involves pothole patching, crack sealing, edge repairs using mechanised compaction, drainage cleaning etc.

Road Construction and Rehabilitation Cost (UGX Bn)

| Project Name | Length (Km) | Town Roads Length (Km) | Funder | Wearing Course | Construction Cost (UGX Bn) | Supervision Cost (UGX Bn) | Unit cost/ KM | Approved Land Acquired |
|--|--------------|------------------------|-------------------|-----------------------|----------------------------|---------------------------|---------------|------------------------|
| Tirinyi – Pallisa - Kumi | 67 | 12.2 | AfDB & GOU | Asphalt Dressing (AC) | 274.12 | - | 3.46 | 64.21 |
| Pallisa - Kamonkoli | 44 | 7.5 | AfDB & GOU | Asphalt Dressing (AC) | 205.51 | - | 3.99 | |
| Masaka - Bukakata | 41 | 5 | BADEA, OFID & GOU | DBST | 165.33 | 3.81 | 3.68 | 34.67 |
| Kigumba-Bulima | 69 | 15 | ADF, DFID and GOU | Asphalt Dressing (AC) | 159.61 | 7.76 | 1.99 | 20.35 |
| | 221 | 39.7 | | | 804.57 | 11.57 | 3.28 | 119.23 |
| RECONSTRUCTION/REHABILITATION PROJECTS | | | | | | | | |
| Nakalama – Tirinyi – Mbale | 106.70 | 0.00 | GoU | Asphalt Concrete | 135.371 | 0.00 | 1.269 | 0.00 |
| Fort Portal – Hima | 55.00 | 0.00 | GoU | Asphalt Dressing | 94.840 | 4.0 | 1.797 | 0.00 |
| Buddo and Nabbingo Access Roads | 6.00 | 0.00 | GoU | Asphalt Dressing | 16.857 | 0.00 | 2.81 | 0.00 |
| Total | 167.7 | 0.0 | | | 247.068 | 4 | 1.959 | 0.0 |

The average construction cost for upgrading roads to paved standard with bituminous surface treatment during the FY 2020/21 was UGX 3.28 Bn per kilometre a reduction as compared to FY 2019/20 was UGX 3.41 Bn per kilometre as compared to UGX 3.1 Bn per kilometre in FY 2018/19 and UGX 2.36 Bn per kilometre in FY 2017/18. This cost excludes the cost of land acquisition, which is shown in the table above. This is because the value of land is dependent on many factors which may not be easily benchmarked among projects or even road sections in different geographical locations.

The average cost of reconstruction/rehabilitation of the paved roads was UGX 1.96 Bn per kilometre as compared to UGX 2.16 Bn per kilometre for FY 2019/20 to UGX 1.80 Bn per kilometre for FY 2018/19 and UGX 1.96 Bn per kilometre in FY 2017/18. During the reconstruction, UNRA uses the opportunity to improve the geometry and structure of the existing roads, which makes the cost higher than it, would have been for only reinstating their serviceability. The table below shows the cost/Km for construction and rehabilitation projects since 2015/16.

Average cost of road construction over the NDP II Period (UGX Bn)

| FY | Cost/KM of Upgrading projects | Cost/KM of Rehabilitation projects |
|----------------------|-------------------------------|------------------------------------|
| 2015/16 | 3.70 | 2.7 |
| 2016/17 | 2.12 | 0.0 |
| 2017/18 | 2.36 | 1.96 |
| 2018/19 | 3.10 | 1.8 |
| 2019/20 | 3.41 | 2.16 |
| 2020/21 | 3.28 | 1.96 |
| Average Unit Cost/KM | 3.00 | 1.76 |

Road Reconstruction/Rehabilitation

In FY 2020/21, UNRA undertook the rehabilitation as well as reconstruction of some sections of the network, totalling 290.97 Km. This FY 2020/21, 84.97 Km-Equivalent was achieved out of the targeted 200 Km-Equivalent. this represents a performance level of 42.5% compared to 83.6% in the FY 2019/20.

The slow progress was mainly attributed to the limited funding which affected cashflow on projects as well as the restrictions on travel put in place to control the spread Covid-19 virus.

Performance of the Road Rehabilitation Programme

| S/N | Project Name | Length (KM) | % Progress June 2018 | % Progress June 2019 | % Progress June 2020 | % Progress June 2021 | Annual Performance 2019 | Annual Performance 2020 | Annual Performance 2021 | Km-Equivalent 2019 | Km-Equivalent 2020 | Km-Equivalent 2021 |
|--------------|---|---------------|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|--------------------|--------------------|--------------------|
| 1 | Fort Portal – Hima | 55.00 | 0.00 | 11.00 | 85.60 | 100.00 | 11.00 | 74.60 | 14.40 | 8.00 | 40.78 | 7.90 |
| 2 | Nakalama – Tirinyi – Mbale | 102.00 | 4.80 | 46.00 | 85.50 | 99.90 | 41.20 | 39.50 | 14.40 | 43.54 | 39.52 | 15.47 |
| 3 | Ishaka – Katunguru | 58.00 | 3.10 | 20.00 | 96.40 | 99.52 | 16.90 | 76.40 | 3.15 | 10.15 | 44.07 | 1.83 |
| 4 | Buddo and Nabbingo Access Roads | 6.00 | 0.00 | 0.00 | 4.31 | 96.80 | 0.00 | 0.00 | 92.49 | 0.00 | 0.45 | 5.55 |
| 5 | Hima – Katunguru Phase II | 29.00 | 0.00 | 0.00 | 0.00 | 95.46 | 0.00 | 0.00 | 95.46 | 0.00 | 0.00 | 27.68 |
| 6 | Namunsi – Sironko – Muyembe – Kapchorwa | 29.00 | 0.00 | 0.00 | 0.00 | 77.67 | 0.00 | 0.00 | 77.67 | 0.00 | 0.00 | 22.52 |
| 7 | Masaka Town Roads | 7.30 | 0.00 | 0.00 | 0.00 | 55.00 | 0.00 | 0.00 | 55.00 | 0.00 | 0.00 | 4.02 |
| TOTAL | | 290.97 | | | | | | | | 61.69 | 124.82 | 84.97 |

At the end of the FY 2020/21, three (3) road rehabilitation projects totaling 167.7 Km were substantially completed. The table below shows the road rehabilitation projects substantially completed by June 2021.

Road Rehabilitation projects completed in FY 2020/21

| No. | Project Name | Length (KM) | Cost (BN) |
|--------------|---------------------------|--------------|-------------|
| 1 | Nakalama -Tirinyi - Mbale | 106.7 | 1.35 |
| 2 | Fort Portal - Hima | 55 | 9.48 |
| 3 | Buddo and Nabingo | 6 | 1.69 |
| Total | | 167.7 | 2.47 |

GOLDEN INDICATOR 4: ROAD MAINTENANCE NEEDS MET

This indicator measures the maintenance budget relative to road maintenance requirements/ needs and it considers the percentage of annual road maintenance needs for funding. The road maintenance needs for the FY 2020/21 totalled to UGX 596 Bn. UGX 310 Bn was appropriated and fully released compared to the road maintenance needs for the FY 2019/20 which totalled to UGX 596 Bn. However, a total of UGX 270 Bn was appropriated however, UGX 282.17 Bn was released.

The FY 2020/21 release however represents 52% of the annual maintenance needs funded compared to 47.3% in the FY 2019/20 and 52.4% in the FY 2018/19.

Underfunding of road maintenance is partly responsible for the road maintenance backlog because the maintenance regime is not being followed.

The table below shows the funding requirement vis-à-vis amount provide for road maintenance during the implementation period.

Funding requirement vis-à-vis amount provided for road maintenance during NDP II (UGX Bn)

| FY | Budget required | Amount provided | % amount provided |
|---------|-----------------|-----------------|-------------------|
| 2015/16 | 582 | 261 | 44.85 |
| 2016/17 | 400 | 217 | 54.25 |
| 2017/18 | 596 | 267.8 | 44.93 |
| 2018/19 | 596 | 312.56 | 52.44 |
| 2019/20 | 596 | 282.17 | 47.34 |
| 2020/21 | 596 | 310.00 | 52.01 |

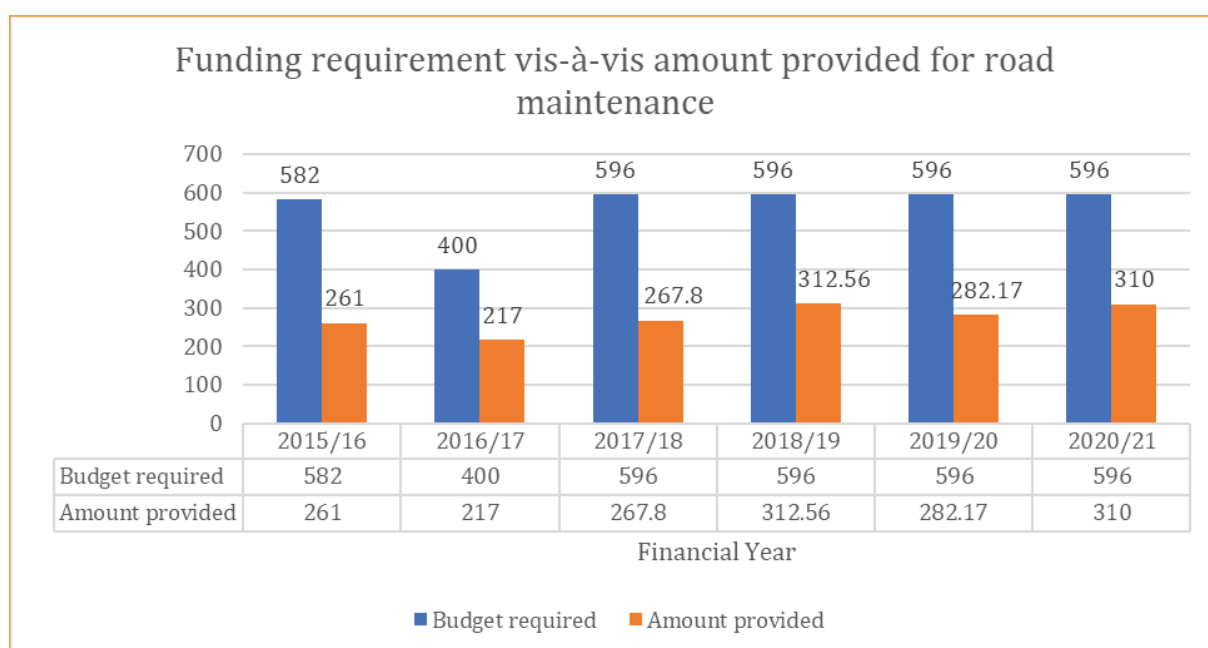


Figure 1: Funding requirement vis a vis amount provided for road maintenance

Road Maintenance Interventions

UNRA carried out maintenance activities on the road network and achieved the following against the targets.

The following were the key outputs and intermediate outcomes from the road maintenance interventions.

Performance of Road Maintenance Interventions

| S/N | Indicator | 2018/19 | | 2019/20 | | 2020/21 | | |
|-----|--|-------------|------------------|-------------|------------------|-------------|------------------|-----------------|
| | | Target (Km) | Achievement (Km) | Target (Km) | Achievement (Km) | Target (Km) | Achievement (Km) | Achievement (%) |
| 1 | Routine: Km of Paved Roads Maintained | 5,286 | 4,811 | 4,791 | 5,117.8 | 4,838 | 4,051 | 119.43% |
| 2 | Routine: Km of Unpaved Roads Maintained | 10,185 | 27,380 | 21,275 | 27,886 | 14,904 | 14,393 | 103.55% |
| 3 | Periodic: Km of Paved Roads Maintained | 655 | 786 | 7.5 | 4.5 | 14.5 | 0 | 0.00% |
| 4 | Periodic: Km of Unpaved Roads Maintained | 4,896 | 5,644 | 225 | 15 | 531 | 662 | 80.21% |
| 5 | No. of Bridges maintained | 324 | 46 | 324 | 0 | 336 | 0 | 0% |
| 6 | Routine Mechanized Maintenance: Km of Paved Roads Maintained | | | | | 639 | 718.4 | 112.4% |
| 7 | Routine Mechanized Maintenance: Km of Unpaved Roads Maintained | | | | | 5010 | 1762.9 | 35.2% |
| 8 | Routine Mechanized Maintenance (Framework): Km of Paved Roads Maintained | | | | | 945 | 110.5 | 11.7% |
| 9 | Routine Mechanized Maintenance (Framework): Km of Unpaved Roads Maintained | | | | | 6069 | 2101.5 | 34.6% |

GOLDEN INDICATOR 5: EXPENDITURE ON NATIONAL ROAD MAINTENANCE RELATIVE TO OVERALL BUDGET

The overall budget allocated to UNRA for FY 2020/21 was UGX 3,918.20 Bn, out of which UGX 310 Bn was allocated to the Road Maintenance Programme. Road development still takes the biggest share of the budget, at 89% compared to 91.4% in FY 2019/20 while road maintenance takes a meagre 8% of the total budget an increment compared to 6.3% in FY 2019/20. This imbalance is resulting in unsustainable development of the network while the backlog maintenance is growing and will result in higher replacement costs of the road asset in future.

The table below shows the proportion of expenditure on road maintenance, relative to the overall budget from FY 2014/15 to FY 2020/21

The proportion of expenditure on road maintenance to overall budget

| S/N | FY | Total Budget | Road Development | | Road Maintenance | | Recurrent | |
|-----|---------|--------------|------------------|------|------------------|-----|-----------|-----|
| | | UGX (BN) | UGX (BN) | % | UGX (BN) | % | UGX (BN) | % |
| 1 | 2014/15 | 2,096.60 | 1,781.90 | 85 | 274.4 | 13 | 40.2 | 2 |
| 2 | 2015/16 | 2,083.10 | 1,732.60 | 83 | 267.9 | 13 | 82.5 | 4 |
| 3 | 2016/17 | 3,300.50 | 2,930.30 | 89 | 267.9 | 8 | 102.3 | 3 |
| 4 | 2017/18 | 3,903.80 | 3,504.30 | 90 | 267.9 | 7 | 131.5 | 3 |
| 5 | 2018/19 | 3,442.90 | 3,031.70 | 88 | 312.5 | 9 | 98.6 | 3 |
| 6 | 2019/20 | 4,289.10 | 3,920.60 | 91.4 | 270 | 6.3 | 98.45 | 2.3 |
| 7 | 2020/21 | 3,918.20 | 3,504.20 | 89 | 310 | 8 | 103.7 | 3 |

GOLDEN INDICATOR 6: COMPLIANCE WITH AXLE LOAD REGULATIONS

This indicator measures progress in compliance with axle load limits on the national roads network. The indicators are:

- % of vehicles with overloaded axles
- Number of vehicles weighed

Axle Load Control

The total number of vehicles weighed was 1,570,802 compared to 1,220,753 last FY 2019/20 and 1,364,562 in FY 2018/19.

The percentage of weighed vehicles that were overloaded decreased from 3.8% in the FY 2019/20 to 3.0% in FY 2020/21. The performance of axle load control over the past 9 years is shown in the table below.

Table 14: Performance of Axle Load Control

| Financial Year | Total No. Vehicles Weighed | % Of Vehicles Overloaded. | Amount Paid In Fines (Ugx Million) |
|-------------------|----------------------------|---------------------------|------------------------------------|
| FY 2012/13 | 203,000 | 54 | 453.330 |
| FY 2013/14 | 191,620 | 55 | 382.730 |
| FY 2014/15 | 215,067 | 50 | - |
| FY 2015/16 | 654,369 | 2.1 | 1,489.35 |
| FY 2016/17 | 575,211 | 3.7 | 1,335.72 |
| FY 2017/18 | 1,247,931 | 3.8 | 2,486.64 |
| FY 2020/21 | 1,364,562 | 3.1 | 3,228.98 |
| FY 2019/20 | 1,220,753 | 3.8 | 2,084.94 |
| FY 2020/21 | 1,570,802 | 3.0 | 2,435.52 |

At the end of the FY 2020/21, 08 weigh stations were operational with an average availability of 96.08% lower than the 97.16%, registered in the previous FY 2019/20 and 98.00% in FY 2018/19.

There were instances of downtime associated with weighbridge and computer failures at Mbale Mbarara, Malaba, Magamaga fixed weigh stations and the need to service and carry out maintenance of the machines and vehicles for the mobile weighbridges.

The status and location of each is summarised in the table below.

Location and Operational Status of Weighbridges

| S/N | Weigh Station | Status | % Availability FY 2018/19 | % Availability FY 2019/20 | % Availability FY 2020/21 |
|-----------------------------|---------------|-------------------------------------|---------------------------|---------------------------|---------------------------|
| 1 | Magamaga | Operational | 95.70 | 96.02 | 92.5 |
| 2 | Mbale | Operational | 97.00 | 99.18 | 95.9 |
| 3 | Mubende | Operational | 99.30 | 99.64 | 98.7 |
| 4 | Luwero | Operational | 99.20 | 99.55 | 99.1 |
| 5 | Mbarara | Operational | 99.00 | 98.75 | 88.2 |
| 6 | Lukaya | Operational | 98.10 | 99.66 | 99.3 |
| 7 | Busitema | Operational | 96.40 | 97.80 | 99.1 |
| 8 | Elegu | Operational | 99.30 | 92.63 | 97.1 |
| 9 | Malaba | Operational since 17th January 2020 | | 91.20 | 94.8 |
| Average Availability | | | 98.00 | 97.16 | 96.08 |

The table below details the progress of works on the weighbridge operations projects.

Progress of Weighbridge Operation Projects

| S/N | Project | Status as of June 30, 2019 | Status as of June 30, 2021 |
|-----|--|--|---|
| 1 | 5 Multi-deck weighbridges | <ul style="list-style-type: none"> The civil works for four sites were completed; the first shipment of O2 multi-decks is expected in July 2019. | Progress is at 85%. The four multi-decks of Mubende, Magamaga, Mbale and Kamdini were verified and approved by UNBS for use and are operational. 85% of the PAPs for the Kamengo site have been paid. |
| 2 | Repair of 2 Multideck weighbridges at Mbarara and Luwero | | Physical progress is at 100%. These were completed, calibrated and verified by UNBS. |
| 3 | Installation of 3 High Speed Weigh in Motion Systems at Mbarara, Luwero and Magamaga Weigh Stations. | <ul style="list-style-type: none"> The contract for installation of the three systems was signed towards the end of the 4th quarter. The project expected to commence immediately with the construction of the slip lanes. | Physical progress is at 60%. All the Equipment delivered to Mpigi stores, installation awaiting completion of the screening lanes. |
| 4 | Paving Mbarara Weigh Station Parking yard | <ul style="list-style-type: none"> Concrete for the single axle-weighing lane completed, Earthwork for the approaches and the parking yard at 90%. Mix design done. | This was completed. Physical progress is at 100%. |
| 5 | Centralized and Integrated Weighbridge Operation and Monitoring System Centralized weighbridge information and management system (in-house project) | <ul style="list-style-type: none"> Three (3) indicators (Legal for trade type) that allow integration have been procured. A prototype system is being developed and tests have been carried out using the new indicators. | Completion is at 60% - 5 weighbridges have so far been centralized at HQ (Luwero, Mbarara, Magamaga, Mubende and Lukaya). |
| 6 | Construction of High-Speed Weigh in Motion screening lanes and rehabilitation of Magamaga weigh station parking yard. | | Luwero and Mbarara screening lanes earth works and road base completed. Pending casting of concrete. Installation of culverts and earthworks ongoing at Mbarara weigh station Magamaga weigh station parking earth works are on-going. Physical progress is at 35%. |
| 7 | Supply and delivery of classification sensors | | 100% - Sensors were delivered and payment made. |
| 8 | Boarder post Weigh Stations at Mutukula, Elegu and Malaba | <ul style="list-style-type: none"> The parking yards for the two stations were improved to the 2nd layer of gravel, Elegu station started operations on 05 March 2019 while Mutukula and Malaba still await calibration by UNBS | Malaba weigh station began operations in January 2020. Mutukula weigh station has not yet started operations due to staff shortages. |
| 9 | Procurement of three (03) enforcement vans | Bidding notice was sent out in preparation for the bidding exercise, which is due in July. | The 3 vans were delivered in march 2021 |
| 10 | Procurement of Handheld GPS Trackers | The evaluation report was submitted to Contracts Committee for review. | The Department of enforcement was able to get GPS functionality using already procured hand held computers |

Bridge Development

During FY 2020/21, UNRA continued to work on 56 bridges whose progress is at different stages. Sixteen (16) bridges were substantially completed out of fifteen (15) planned for completion during the financial year as shown below.

Bridges substantially completed in the past three Financial Years FY 2018/19 – FY 2020/21

| S/N | Project | No. of Bridges | Completion Date |
|-----------------------------------|---|----------------|-----------------|
| 1 | Design and Build of Ayugi Bridge on Atiak-Adjumani - Moyo-Yumbe - Manibe road, Ceri, Adidi and Opio Bridges on Pakele - Pabbo road. | 4 | 14-Feb-21 |
| 2 | Design and Build of Mpanga 6 and Mpondwe Bridge on Kampala-Mubende-Fortportal-Uganda/DRC border road, | 2 | 08-Dec-20 |
| 3 | Reconstruction of Washed Out and Failed Bridges in Northern Uganda Under Design and Build. Lot 1: Design and Build of Aji and Ora bridges including 9.2km access road | 2 | 21-Sep-20 |
| 4 | Reconstruction of Washed Out and Failed Bridges in Northern Uganda Under Design and Build. Lot 3: Design and Build of Awoo Bridge | 1 | 27-Oct-20 |
| 5 | Emergency Reconstruction of Failed Bridges on the National Network Under Design and Build: Lot 2- Design and Build of Nariamabune Bridge Including 2km Access Road | 1 | 15-Sep-20 |
| 6 | Lot 1: Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region: Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road | 1 | 01-Feb-21 |
| 7 | | 3 | 18-May-21 |
| 8 | Isimba Public Bridge & Access Roads | 1 | 31-Dec-20 |
| 9 | Lot 1: Design and Build Chololo on Chosan-Amudat Road; | 1 | 30-Apr-21 |
| Total Completed FY 2020/21 | | 16 | |

Bridges completed in the past Financial Years FY 2018/19 – 2019/20

| S/N | Project | Location | Substantially Completed In FY | No. of Bridges | District |
|-----|--------------------------------|---|-------------------------------|----------------|--------------------------------|
| 1 | Nsongi | Along Kasisi – Rutete – Kabata – Rwenkerizi – Kyanga Road | 2019/20 | 1 | Bunyangabu |
| 2 | Multi-Cell Box Culvert at Opot | Connects Amuria, Otuke, Abim and Kotido. | 2019/20 | 1 | Amuria, Otuke, Abim and Kotido |
| 3 | Kagandi | On Kagandi Natete – Busanza – Mpaka Road | 2019/20 | 1 | |
| 4 | Dungulwa | On Kinyamaseke – Kisinga – Kyarumba – Kibirizi Road | 2019/20 | 1 | |
| 5 | Enyau | Along River Enyau on Owaffa – Omugo Road | 2019/20 | 1 | Arua |
| 6 | Odoo | On Arua – Biliafe – Otrevu Road | 2019/20 | 1 | Arua |
| 7 | Wariki Bridge | On Logiri – Bondo Road | 2019/20 | 1 | |
| 8 | Source of the Nile Bridge | A cable stayed bridge on Kampala – Jinja Highway in Jinja | 2018/19 | 1 | Buikwe and Jinja |
| 9 | Nalakasi | Nalakasi – Arimoi – Kaabong Road in Karamoja Sub-region | 2018/19 | 1 | Kaabong |
| 10 | Lopei | Moroto – Kotido Road in Karamoja Sub-region, | 2018/19 | 1 | Moroto – Kotido |
| 11 | Kaabong | Kaabong – Kotido Road in Karamoja Sub-region | 2018/19 | 1 | Kaabong |
| 12 | Ruzairwe | Ruzairwe Bridge on Kibaale – Kyebando – Pacwa road | 2018/19 | 1 | Kibaale |

Ferry Services

UNRA operates ten (10) ferry routes that link national roads at nine strategic locations where the national roads cross major water bodies.

Ferry crossing along the national road network

| Route No. | Ferry Crossing | Year of Commissioning | Passenger Capacity |
|-----------|--|-----------------------|--------------------|
| 1 | Nakiwogo – Buwaya on L. Victoria | 1987 | 120 |
| 2 | Kiyindi – Kirongo (Buvuma) on L. Victoria | 1987 | 120 |
| 3 | Masindi Port – Kungu on L. Albert | 1997 | 70 |
| 4 | Mbulamuti – Nabuganyi on R. Nile | 2010 | 120 |
| 5 | Obongi – Sinyanya on Albert Nile | 2010 | 120 |
| 6 | Laropi – Umi on Albert Nile | 2011 | 180 |
| 7.1 | Kyoga 1: Zengebe-Namasale on L. Kyoga | 2011 | 120 |
| 7.2 | Kyoga 2: Zengebe-Namasale on L. Kyoga | 2016 | 120 |
| 8 | Agule – Okokorio on L. Bisina | 2015 | 120 |
| 9 | Albert Nile: Wanseko – Panyimur on L. Albert | 2017 | 300 |
| 10 | Sigulu Ferry (Watega-Bumalenge on Lolwe Island) on L. Victoria | 2020 | 300 |
| 11 | Kiyindi – Buikwe on L. Victoria | 2020 | 300 |

In FY 2020/21, UNRA operated twelve (12) ferries namely: Nakiwogo, Kiyindi, Mbulamuti, Bisina, Masindi, Kyoga – I, Kyoga – II, Albert Nile – 1, Laropi, Obongi, Amuru, and Sigulu; two (2) more than the ten (10) ferries In FY 2019/20 namely: Kiyindi, Mbulamuti, Masindi Port, Laropi, Obongi, Kyoga 1, Kyoga 2, Nakiwogo and Bisina.

The 12 ferries registered 86% adherence to scheduled trips while ferry availability fell from 82 % to 64.7% this as compared to the 95% adherence to scheduled trips and Ferry utilization that had fallen from 99% to 82 % in FY 2019/20.

Whereas the Ferry Equipment was more than 96% available, the average crossing availability was low due to Flooding of the ferry crossings. Most of the ferries were affected, specifically MV Albert Nile- 1 and Obongi, which did not operate during the year.

The table below summarizes the status of ferry operations

Performance of UNRA Ferry Services

| S/N | Ferry Crossing | Districts Linked by The Ferry | % Availability | % Utilization | No. Passengers Carried | No. Passengers Carried |
|--------------|--------------------|-------------------------------|----------------|---------------|---|------------------------|
| | | | | | (FY 2020/21) | (FY 2019/20) |
| 1 | Masindi – Kungu | Kiryandongo and Apac | 99 | 94.78% | 31,813 | 246,921 |
| 2 | Bisina – Agule | Katakwi and Kumi | 100 | 74.73% | 160,463 | 226,615 |
| 3 | Wanseko – Panyimur | Buliisa and Nebbi | 86 | 0 | Not operational the entire year due to risen water levels | 241,926 |
| 4 | Nakiwogo – Buwaya | Wakiso and Entebbe | 98 | 89.71% | 193,685 | 335,160 |
| 5 | Kiyindi – Buvuma | Kiyindi – Buvuma | 93 | 96.80% | 153,421 | 144,259 |
| 6 | Mbulamuti Ferry | Kayunga and Kamuli | 98 | 48.88% | 83,857 | 437,383 |
| 7 | Obongi – Sinyanya | Moyo and Adjumani | 100 | 0 | Not operational the entire year due to risen water levels | 597,061 |
| 8 | Laropi – Umi | Moyo and Adjumani | 100 | 107.31% | 700,681 | 396,749 |
| 9 | Namasale – Zengebe | Amolatar and Nakasongala | 99 | 88.8% | 233,049 | 248,966 |
| 10 | Watega-Bumalenge | Namayingo, Lolwe and Sigulu | - | 96.87% | 66,883 | - |
| Total | | | 97 | 99 | 4,113,372 | 2,875,040 |

| S/N | Ferry | Districts Linked by Ferry | Ferry Capacity Per trip | Planned Trips | Delivered Trips | Ferry Utilization (%) | Passengers Transported |
|--------------|--------------|---------------------------|---|---------------|-----------------|-----------------------|------------------------|
| 1 | Bisina | Kumi-Katakwi | 120 | 1,104 | 825 | 74.73% | 160,463 |
| 2 | Nakiwogo | Mpigi-Entebbe | 120 | 1,574 | 1,412 | 89.71% | 193,685 |
| 3 | Masindi | Kiryandongo-Apac | 90 | 1,092 | 1,035 | 94.78% | 31,813 |
| 4 | Laropi | Moyo-Adjumani | 120 | 4,432 | 4,756 | 107.31% | 700,681 |
| 5 | Kyoga-1 | Amolatar-Nakasongola | 120 | 370 | 308 | 83.24% | 65,383 |
| 6 | Kyoga-2 | Nakasongola-Amolatar | 120 | 775 | 732 | 94.45% | 167,666 |
| 7 | Buvuma | Kiyindi-Buvuma | 200 | 874 | 846 | 96.80% | 153,421 |
| 8 | Sigulu | Namayingo | 300 | 543 | 526 | 96.87% | 66,883 |
| 9 | Mbulamuti | Kayunga-Kamuli | 180 | 2,150 | 1,051 | 48.88% | 83,857 |
| 10 | Obongi | Moyo-Adjumani | Not operational the entire year due to risen water levels | | | | |
| 11 | Kiyindi | Buyikwe and Buvuma | 300 | 74 | 55 | 74.32% | 6295 |
| 12 | Albert Nile1 | Buliisa and Packwach | Not operational the entire year due to risen water levels | | | | |
| Total | | | | 12,988 | 11,546 | 86.11% | 1,630,147 |

Status of on-going Ferry Services Projects

The table below details the status of on-going Ferry Services Projects

| S/N | PROJECT NAME | REMARKS |
|-----|---|--|
| 1 | Sigulu Ferry (Lake Victoria)- Construction of 3 Ferry Permanent Landing Sites | Overall Progress is at 37% |
| 2 | Bukungu-Kagwara-Kaberamaido (BKK) Project | The ferry construction at 18% Construction of permanent landing sites is at 18% |
| 3 | Design and Build of Wanseko Landing Site | Overall Progress is 58%. The Contractor halted works because the site was cut off by high water levels of Lake Albert. |
| 4 | Amuru - Rhino Camp Project | Ferry construction is at 70% Construction of landing site is at 50% |
| 5 | Kiyindi - Buvuma Ferry landing and Facility Development. | Ferry construction is at 65% Construction of permanent landing site is at 15% |
| 6 | Lake Bunyonyi Ferries | Advertisement of construction of two ferries and a permanent landing site |

Studies & Designs

Completed Studies and Designs for Road Projects

During FY 2020/21, 5 (274 Km) projects were prepared for financing, detailed designs for 21 (1,078Km) road development projects and 10 (501Km) road rehabilitation projects were completed. In addition, feasibility studies were conducted on 16 (1,360 Km) projects and detailed designs for 4 weighbridges were completed during the FY2020/21.

The table below details the achievement of design projects as of end of FY 2020/21.

| Studies & Designs | Number | Total Length (Km) |
|--|--------|-------------------|
| Projects prepared for financing | 5 | 274 |
| Detailed designs for road development projects | 21 | 1,078 |
| Road rehabilitation projects completed | 10 | 501 |
| Feasibility studies conducted on projects | 16 | 1,360 |
| Detailed designs for weighbridges | 4 | 0 |
| Capacity Improvement Projects | 6 | 0 |

| S/N | Activity | Key Outputs | |
|---|--|--|----------|
| Feasibility Studies and Designs for Road Upgrading Projects | | | |
| 1 | Feasibility Studies for 1,360 km of road upgrading projects | Project | Kms |
| | | In-house (225km) | |
| | | Iganga-Bulopa-Kamuli/Buwenge-Kaliro | 98 Km |
| | | Kakira-Namasiga-Bulongo | 37 Km |
| | | Laropi-Moyo-Afoji | 37 Km |
| | | Namagumba-Budadiri-Nalugugu | 29 Km |
| | | Tororo - Busia road | 24 Km |
| | | External Consultants (1,135km) | |
| | | Nabumali - Butaleja - Namutumba | 76 km |
| | | Mbale-Nkokonjeru | 21 km |
| | | Bubulo-Bududa Circular Road | 28 km |
| | | Kahunge-Nyarukoma-Kigarale-Rwamwanja-Kihura | 105 km |
| | | Hamurwa-Kerere-Kanungu/Buleme-Buhoma-Butogota-Hamayanja-Ifasha-Ikumba | 149.0 Km |
| | | Karenga – Kapedo-Kaabong | 73 Km |
| | | Koboko-Yumbe-Moyo Road | 105 Km |
| | | Kazo-Buremba-Kabagole-Kyegegwa | 82 km |
| | | Kumi-Ngora-Serere-Kagwara | 95 km |
| | | Mayuge-Mbaale-Bugiri-Namayingo-Lugala | 93 km |
| | | Muhanga-Kisizi - Rwashamaire | 78.8 km |
| Muko-Katuna-Kachwekano-Kamuganguzi | 104 Km | | |
| Lira - Abim Road | 125 km | | |
| 2 | Preliminary Engineering Design for 462 Km of road upgrading projects | In-house (154km) | |
| | | Iganga-Bulopa-Kamuli/Buwenge-Kaliro | 98Km |
| | | Kakira-Namasiga-Bulongo | 37 Km |
| | | Matugga-Wakiso-Buloba | 19km |
| | | External Consultants (308km) | |
| | | Muko-Katuna-Kachwekano-Kamuganguzi | 104Km |
| | | Lira - Abim Road | 125km |
| Muhanga-Kisizi - Rwashamaire | 78.8km | | |
| 3 | Detailed Engineering Design for roads Upgrading projects (1,078 Km) | In-house (147 km) | |
| | | Access Road to the Kabaale International Airport | 3.5 Km |
| | | Laropi-Moyo-Afoji | 37Km |
| | | Isimba Bridge Approach roads | 2.3Km |
| | | Laropi Bridge | 2km |
| | | Tororo-Busia | 24km |
| | | Mbarara Bypass road safety improvements (Roundabout design) and Services roads | 7.8Km |
| | | Masaka Town roads | 5.7Km |
| | | Access to Entebbe Children's Hospital | 4.2Km |
| | | Kawuku-Bwerenga | 9.3Km |
| Kagadi town roads | 14Km | | |

| S/N | Activity | Key Outputs | |
|---|--|--|------------------------------|
| | | External Consultants (931 km) | |
| | | Nabumali – Butaleja – Namutumba | 76km |
| | | Mbale–Nkokonjeru | 21km |
| | | Bubulo–Bududa Circular Road | 28km |
| | | Kahunge–Nyarukoma–Kigarale–Rwamwanja–Kihura | 105km |
| | | Hamurwa–Kerere–Kanungu/Buleme–Buhoma–Butogota–Hamayanja–Ifasha–Ikumba | 149.0Km |
| | | Karenga – Kapedo–Kaabong | 73Km |
| | | Koboko–Yumbe–Moyo Road | 105Km |
| | | Kazo–Buremba–Kabagole–Kyegegwa | 82km |
| | | Kumi–Ngora–Serere–Kagwara | 95km |
| | | Mayuge–Mbaale–Bugiri–Namayingo–Lugala | 93km |
| | | Koboko–Yumbe–Moyo | 104Km |
| Designs for Road Rehabilitation Projects | | | |
| | | In-house (501 km) | |
| | | Kampala Northern Bypass Phase 1 | 21Km |
| | | Jokas Silver Springs | 7.1Km |
| | | Busunju – Kiboga – Hoima | 141Km |
| | | Kikorongo–Mpondwe | 38Km |
| | | Karuma–Olwiyo | 43.5Km |
| | | Olwiyo–Pakwach | 62.5Km |
| | | Mbarara–Bwizibwera–Ibanda | 65Km |
| | | Kafu–Migyera | 28Km |
| | | Kibuye–Zzana–Kajjansi–Mpala | 23km |
| | | Kampala–Mukono–Jinja Maintenance | 72km |
| | | External Consultants (183 km) | |
| | | Kampala Flyover Construction and Road Upgrading Project (KFCRUP) Lot 2 | 3km |
| | | Kampala – Bombo Expressway | 50Km |
| | | Kampala Outer Beltway | 100km |
| | | Namugongo Roads Master Plan | 30km |
| | | Project | Status |
| | | In-house | |
| | | Tolling Strategy for Kampala–Entebbe Expressway and O&M structure | Approved |
| | | Kampala Jinja Expressway | Review and Update of the RFP |
| | | External Consultants | |
| | | Kampala Jinja Expressway | Review and Update of the RFP |
| 4 | 501 km of Rehabilitation Designs | | |
| 5 | Capacity Improvement projects | | |
| 6 | Structuring of 2No capacity Improvement Projects for Non-traditional Financing/ introduction of Road User Pays | | |

| S/N | Activity | Key Outputs | |
|-----------------------------------|--|------------------------------------|-------|
| Weighbridges and Ferries | | | |
| 7 | Detailed Engineering Designs of 4 No. Weighbridge Stations | In-house | |
| | | Kamdini Weighbridge | |
| | | Kamengo Weighbridge | |
| | | Busitema Weighbridge | |
| Project Preparation for Financing | | | |
| 8 | Project Preparation for Financing of 274Km | Koboko-Yumbe-Moyo | 104Km |
| | | Laropi Bridge | 2km |
| | | Laropi-Moyo-Afoji | 37Km |
| | | Namagumba-Budadiri-Nalugugu | 29Km |
| | | Katuna-Muko-Kachwekano-Kamuganguzi | 104km |
| 9 | Project Preparation and initiation of Procurement | UNRA Headquarter Building | |

Crosscutting issues

Environment and Social Safeguards

UNRA endeavours to identify and evaluate environmental and social risks, and impacts of road/ bridge and ferry projects in accordance with national laws and development partners' requirements. Appropriate safeguards mechanisms are put in place to ensure that adverse effects resulting from the project activities are eliminated or minimised.

During FY 2020/21, UNRA completed a total of 28 Environmental Impact Assessment Surveys (ESIAs), of which 9 ESIA were done in-house while 19 were conducted by external consultants. In addition, UNRA completed 3 Resettlement Action Plans (RAP) which were approved by AfDB. These included Namagumba – Budadiri – Nalugugu road, Laropi bridge and Laropi-Moyo-Afoji road.

The Green Right of Way (GROW) tree planting project was launched in March 2017 on the Kampala – Entebbe Expressway as part of the environmental restoration activities on all road reserves. During the FY, Kabale, Jinja, Mubende, Gulu, Mbarara, Kampala, Moroto, and Masindi, Hoima, and Kasese UNRA stations planted trees along a total of 316 km of the road reserve, among others.

| Green Right of Way (GROW) Programme | | |
|-------------------------------------|---------------------------------|--|
| FY 2018/19 | FY 2019/20 | FY 2020/21 |
| Gayaza-Zirobwe | Nakalama – Tirinyi – Mbale Road | Kabale, Jinja, Mubende, Gulu, Mbarara, Kampala, Moroto, and Masindi, Hoima, and Kasese UNRA stations |
| Kampala-Entebbe Expressway | Soroti – Katakwi – Akisim | |
| | Fort Portal – Bundibugyo | |
| | Fort Portal – Mubende | |
| | Jinja – Kamuli | |
| | Kabale – Katuna | |

Building the Local Construction Capacity

By the end of the FY 2020/21, 38.8% of signed contracts worth UGX 1,358.65 Bn were awarded to local providers through applications of the local content reservation schemes, accreditations for construction materials and margins of preferences in favour of the local and resident providers this compared to the Contracts worth UGX 306.530 Bn in FY 2019/20 which represented 25% by value of the contracts signed, 28% in FY 2018/19 and 24% in the FY 2017/18.

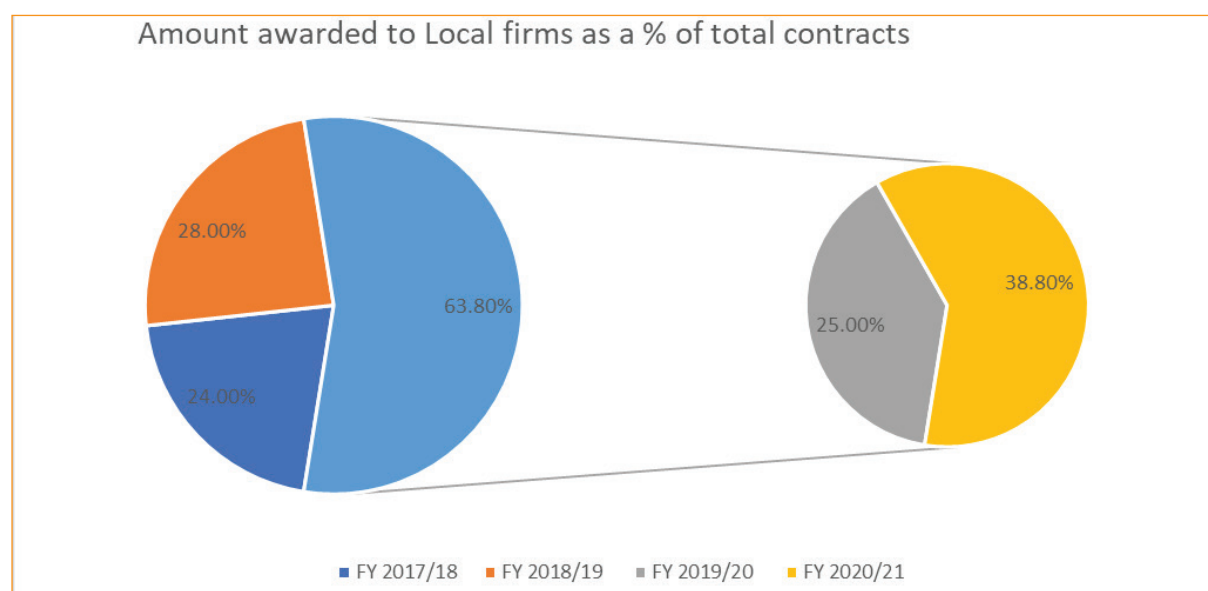


Figure 2: Amount Awarded to local firms as a % of total contracts

This breakdown of the contracts signed and includes reservation by threshold and sub-contracting is shown in the Table below:

Breakdown of contracts signed in FY 2020/21 (Bn UGX)

| S/N | Category | Reservations For Local & National Providers | | Contract Awarded to Foreign Firms | Signed Contracts |
|---|--------------------------------------|---|-----------------------|-----------------------------------|------------------|
| | | By Threshold | By 30% Subcontracting | | |
| 1 | Works | 729.06 | 455.81 | 2,570.14 | 3,299.20 |
| 2 | Supplies and Non-consulting Services | 104.92 | 0 | 1.11 | 106.03 |
| 3 | Services | 34.41 | 5.36 | 28.85 | 63.26 |
| 4 | Delegated - HQ | 1.89 | 0 | 0 | 1.89 |
| 5 | Central | 3.93 | 0 | 0 | 3.93 |
| 6 | Southern | 2.56 | 0 | 0 | 2.56 |
| 7 | Western | 1.53 | 0 | 0 | 1.53 |
| 8 | Northern | 2.43 | 0 | 0 | 2.43 |
| 9 | Eastern | 1.99 | 0 | 0 | 1.99 |
| 10 | North Eastern | 1.9 | 0 | 0 | 1.9 |
| 11 | Construction Unit | 12.86 | 0 | 0 | 12.86 |
| Sub-Total | | 897.48 | 461.17 | 2600.10 | 3497.58 |
| Amount awarded to Local firms | | | | | 1,358.65 |
| TOTAL AMOUNTS | | 897.48 | | 2,600.10 | 3,497.58 |
| % OF AWARDS | | 25.66% | | 74.34% | 100% |
| Amount awarded to Local firms as a % of total contracts | | | | | 38.8% |

Actions taken to build Local content/ Capacity

The following affirmative actions were taken to increase the level of participation of local firms in the roads sub-sector in compliance with the PPDA Regulations and Guidelines for promotion of local content: –

- i. The following procurements have been reserved for local providers:
 - a. Mechanized maintenance of unpaved and paved roads;
 - b. Periodic maintenance of paved and unpaved national roads
 - c. Low Volume Sealed Roads (LVSR)
 - d. Swamp improvements
 - e. Selected bridge works (short span bridges and multiple-cell box culverts)
 - f. Labour based maintenance of national roads
- ii. UNRA obtained Accreditation from PPDA for reservation of selected feasibility study and detailed engineering consultancy services for road upgrading projects to local consultancy firms.
- iii. Improved dissemination of the performance of the implementation of local content by the Authority and also the available opportunities. This includes the use of Press Briefings, adverts in newspapers, UNRA Website and participation in public engagements with industry stakeholders (UNABCEC, UACE, UIPE, ERB etc.). In addition, Management uses numerous on-site engagements.
- iv. UNRA applied and was granted accreditation for UNRA's Construction Unit.

This will enable the CU to purchase inputs directly from manufacturers, franchise dealers and providers as opposed to strictly following the PPDA Act and Regulations framework.

We are grateful to all those that have heeded the Government call to join the road construction chain.

Status of Registration of Engineers

During the Financial Year 2020/2021, the number of fully registered Engineers increased from 86 to 101, representing a 17.4% increase. Sixteen (16) engineers are currently at corporate membership stage while twenty-six (26) are preparing for Corporate Membership. Two Engineers are registered outside Uganda while the others have moved from one stage to another as indicated below

Status of registration of Engineers

| S/No. | Status | FY 2019/2020 | FY 2020/2021 |
|-------|---|--------------|--------------|
| 1. | Fully Registered with ERB | 86 | 101 |
| 2. | Corporate Members / Members to UIPE | 28 | 16 |
| 3. | Preparing for Corporate Membership | 29 | 26 |
| 4. | Graduate Members | 32 | 31 |
| 5. | Graduates Eligible but not yet registered | 67 | 66 |
| 6. | Graduates not yet Eligible for Registration | 46 | 45 |
| 7. | Engineers with Degrees in Construction Management | 5 | 5 |
| 8. | Technologists | 4 | 6 |
| 9. | Certificate and Diploma Holders | 205 | 195 |

Tolling of the Kampala-Entebbe Expressway

The Operation and Maintenance (O&M) service provider commenced work in the year of reporting, having been delayed by the disputes among the bidders. However, PPDA having concluded and dispensed off all the complaints, UNRA was able to award the contract, through the International Competitive Bidding process, to Egis from France, to undertake the 5-year O&M of the Kampala-Entebbe Expressway. This was premised on the need for international expertise in toll collection systems technology and asset management that are not yet available with the local providers. The scope of the contract covers the following:

- i. The lighting of the Expressway from Busega to Mpala
- ii. Installation of toll collection system and overload control system;
- iii. Installation of Independent traffic Monitoring system;
- iv. Tolling Operations
- v. Toll Collection, Financial Management, Traffic Management, Personnel Management and Administration;
- vi. Setting up control rooms for each toll plaza and central control room to monitor operations at all the three plazas;
- vii. Incident Management
- viii. Route Patrols, incident management (Vehicle Accidents, Lost Loads, Hazardous Material Spills, Fire, Stray Animals, Armed Robberies, Environmental Incidents/ Natural Disasters);
- ix. Routine Road maintenance works.

It should however be noted Egis has a partnership with local providers such as Abubaker Technical Services, Pinnacle etc. who are providing all services that are within the capability of local providers. After 5 years, UNRA will evaluate and determine whether to retain the services and the technology through the local providers.

6.4 CHALLENGES FACED DURING THE FY 2020/2021

UNRA faced the following challenges during implementation of its mandate;

- i. The Covid-19 pandemic greatly affected UNRA's ability to achieve the set targets. A number of UNRA's activities such as road construction were affected by the lockdown and partial lockdown. Activities like land acquisition were halted while projects continued to be implemented under very strict Standard Operating Procedures (SoPs). The result of this has been delay in progress with some contractors giving notice to claim for extension of time or cost;
- ii. The heavy and long rainy season resulted in:
 - a. slow progress of the construction projects;
 - b. Several cut-offs which required emergency interventions to reinstate the road sections;
 - c. 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;
- iii. The financing for the road development programme remains constrained and not in harmony with the five-year plan. UNRA closed the year with a debt of UGX 369.184Bn on the GoU financed projects. The arrears and limited financing distort efforts to successfully achieve NDP III objectives;
- iv. A rigid Public Finance Management Act which does not allow flexibility in utilisation of funds to drive the development programme;
- v. 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;
- vi. UNRA's operational budget has remained inadequate and the same over the years, despite the increase in the development and maintenance programme, the increase in operation and administrative costs and the increase in staff numbers. This has constrained the ability of the organisation to effectively supervise its programmes;
- vii. Procurement delays occasioned on the programme by the external stakeholders.



Uganda Airlines

Fly the Crane to the Pearl of Africa

ugandaairlines.com

Uganda

Fly the Crane

Mt. Elgon

HITZINGER

NIL

7.0 PERFORMANCE OF UGANDA CIVIL AVIATION AUTHORITY

7.1 INTRODUCTION

This is the program agency in charge of civil aviation in the county. The following sub section gives its performance.

7.2 FINANCIAL PERFORMANCE

Total recurrent expenditure amounted to UGX120.5bn compared to a budget of UGX219bn. The effects of the covid 19 measures/restrictions forced a scale down of planned expenditure due to the resultant financial constraints on the Authority. Capital expenditure amounted to UGX 39.7bn. The table 13 shows expenditure by directorate.

Table 15: Shows expenditure by directorate

| No | Department | Approved Budget ('000 Shs) | Expenditure ('000 Shs) |
|--------------|--|----------------------------|--------------------------|
| 1 | Directorate of Human Resource and Administration - <i>Employment</i> - <i>Administration</i> | 114,738,346 27,522,139 | 80,909,039 14,268,470 |
| 2 | Directorate of Air Navigation Services | 14,836,942 | 3,112,098 |
| 3 | Directorate of Airports and Aviation Security | 23,140,821 | 9,039,914 |
| 4 | Directorate of Finance | 9,840,713 | 621,613 |
| 5 | Directorate of Safety, Security and Economic Regulation | 4,447,058 | 721,682 |
| 6 | Corporate Office | 24,478,470 | 11,865,825 |
| 7 | Regional Airports | 5,926,089 | 3,355,324 |
| 7 | Capital Projects | 71,089,119 | 39,723,152 |
| Total | | 296,019,698 | 184,701,338 |

7.3 PHYSICAL PERFORMANCE

The covid-19 outbreak in the last quarter of FY2019/20 affected overall traffic performance negatively with both passengers and commercial aircraft movements performing below anticipated growth. International passenger traffic performed below target by close to 60%. This is on account of devastating effects of Covid-19 where most countries restricted international travel in order to reduce the spread of the pandemic. Export cargo traffic slightly performed below target by 0.1%. Import cargo performed above target by 6.6% during the year. Both Commercial aircraft movement's and over flights were equally affected and recorded a 42.8% and 18.6% performance below target respectively.

OVERVIEW OF UCAA PERFORMANCE MEASURED AGAINST ITIS PIAP OUTPUT INDICATORS

Table 16: PIAP output indicators for UCAA

| | Programme Objective for UCAA | Performance of Indicators in the PIAP attributed to UCAA for FY 2020/2021(Nos.) | | | | | |
|---|--|---|-----------------|--------------|--|--------------|--------------------|
| | | Output Indicators | Without targets | With targets | Performance for Indicators with targets (Nos. & %) | | |
| | | | | | Achieved | Not Achieved | Partially Achieved |
| | UCAA | 3 | 2 | 1 | | | 3(100%) |
| 1 | Optimize transport infrastructure and services investment across all modes | 3 | 2 | 1 | | | 3(100%) |

7.3.1 PERFORMANCE ON THE GOLDEN INDICATORS

Table 17: Performance against Golden indicators

| No. | Traffic Item | Actual 2018/19 | Target 2019/2020 | Actual 2019/2020 | Target 2020/2021 | Actual 2020/2021 | Performance Against Target (%) |
|-----|-------------------------------------|----------------|------------------|------------------|------------------|------------------|--------------------------------|
| 1 | International Passengers (Nos) | 1,728,779 | 1,858,437 | 1,355,772 | 1,464,234 | 580,238 | 40 |
| | EmbInt | 885,449 | 951,857 | 699,859 | 755,848 | 300,482 | 40 |
| | Dis Int | 843,330 | 906,580 | 655,913 | 708,386 | 279,756 | 40 |
| 2 | Transit Passengers (Nos) | 192,894 | 207,361 | 133,659 | 144,352 | 41,310 | 29 |
| 3 | Domestic Passengers (Nos) | 27,600 | 28,980 | 20,281 | 21,396 | 3,601 | 17 |
| | Emb Dom | 13,235 | 13,897 | 9,339 | 9,853 | 1,850 | 19 |
| | Dis Dom | 14,365 | 15,083 | 10,942 | 11,544 | 1,751 | 15 |
| 4 | Imports (Tonnes) | 20,788 | 21,412 | 21,985 | 23,492 | 25,038 | 107 |
| 5 | Exports (Tonnes) | 41,339 | 42,579 | 37,829 | 38,964 | 38,940 | 100 |
| 6 | Commercial Aircraft movements (Nos) | 32,735 | 33,717 | 28,327 | 26,971 | 15,416 | 57 |
| | Non-Commercial | 8,310 | 8,559 | 6,996 | 7,206 | 6,811 | 95 |
| 8 | Overflights | 15,730 | 16,988 | 12,363 | 12,981 | 10,564 | 81 |

7.3.1.1 FIVE YEAR PASSENGER TRAFFIC PERFORMANCE AT ENTEBBE INTERNATIONAL AIRPORT

Table 18: Showing Passenger Traffic at Entebbe International Airport

| YEAR | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 |
|--------------|------------------|------------------|------------------|------------------|------------------|----------------|
| JUL | 124,902 | 135,253 | 145,020 | 158,508 | 166,980 | 6,235 |
| AUG | 130,628 | 136,344 | 140,743 | 153,325 | 163,344 | 6,541 |
| SEP | 113,664 | 119,658 | 128,215 | 148,382 | 155,664 | 11,519 |
| OCT | 110,935 | 117,015 | 122,065 | 138,873 | 148,028 | 39,328 |
| NOV | 118,936 | 116,803 | 121,116 | 135,841 | 152,296 | 47,847 |
| DEC | 124,528 | 136,615 | 147,590 | 157,382 | 179,323 | 63,934 |
| JAN | 115,655 | 125,833 | 135,975 | 147,346 | 158,615 | 53,504 |
| FEB | 89,170 | 107,174 | 120,155 | 128,624 | 144,334 | 57,988 |
| MAR | 106,063 | 115,277 | 130,104 | 138,461 | 83,163 | 71,904 |
| APR | 104,499 | 117,551 | 127,969 | 136,334 | 987 | 80,785 |
| MAY | 112,072 | 120,153 | 129,596 | 140,108 | 1,146 | 71,307 |
| JUN | 112,432 | 120,500 | 134,122 | 145,595 | 1,892 | 69,346 |
| TOTAL | 1,363,484 | 1,468,176 | 1,582,670 | 1,728,779 | 1,355,772 | 580,238 |

7.3.1.2 FIVE YEAR PASSENGER TRAFFIC PERFORMANCE AT UPCOUNTRY AERODROMES

Table 19: Showing Five Year Passenger Traffic Performance at Upcountry aerodromes

| AIRPORT | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--------------|---------------|---------------|---------------|---------------|---------------|--------------|
| ARUA | 11,578 | 8,471 | 12,154 | 12,957 | 11,284 | 2,198 |
| GULU | 1,925 | 1,244 | 926 | 1,354 | 1,138 | 313 |
| JINJA | 247 | 313 | 424 | 767 | 670 | 625 |
| KASESE | 1,937 | 2,881 | 3,308 | 5,331 | 5,240 | 1,412 |
| PAKUBA | 834 | 958 | 1,043 | 1,329 | 1,447 | 356 |
| LIRA | 210 | 94 | 335 | 869 | 323 | 100 |
| MASINDI | - | - | - | - | - | - |
| MBARARA | 648 | 391 | 316 | 304 | 472 | 122 |
| MOROTO | 1,618 | 1,202 | 1,547 | 1,690 | 1,804 | 491 |
| SOROTI | 514 | 2,000 | 693 | 803 | 799 | 254 |
| TORORO | 158 | 126 | 284 | 241 | 234 | 74 |
| KIDEPO | 992 | 1,029 | 773 | 1,131 | 1,148 | 390 |
| KISORO | 2,138 | 2,159 | 3,161 | 4,873 | 5,308 | 1,192 |
| TOTAL | 22,799 | 20,868 | 24,964 | 31,649 | 29,867 | 7,527 |

7.3.2 PROGRESS OF MAJOR UCAA PROJECTS

Progress of UCAA Major Projects at Entebbe International Airport by June 2021

| No. | Project Name / Activity | Progress (June 2021) | | Remarks | |
|-----|--|--|----------------------------------|-------------------|--|
| | | Activity | Progress | | |
| | | | FY 2019/20 | FY 2020/2021 | |
| 1 | Expansion and Upgrade of Entebbe International Airport | Cargo Apron | 98% | 98% | The seemingly stagnant project progress is as a result of disruptions caused by Covid 19 restrictions. |
| | | Cargo Terminal | 96% | 97.43% | |
| | | Additional Works On Cargo building and Changes | | 32.5% | |
| | | Service road | 96% | 98.8% | |
| | | Works on Runway 12/30 | 98% | 99.9% | |
| | | Works on Runway 17/35 and associated taxiways | 94 | 100% | |
| | | Apron 1 rehabilitation | 34 | 84.7% | |
| | | Rehabilitation of Apron 2 | | 99.2% | |
| | | Rehabilitation of Apron 4 | | 99.8 | |
| | | OVERALL PROGRESS | 73% | 75.1% | |
| | | | | | |
| | | 2 | Improvement of departures at EIA | | |
| 3 | Modification of EIA passenger Terminal | | | 89% | |
| 4 | Construction of offices on third floor | | N/A | 52% | |
| 5 | Updating master plan for EIA | | N/A | Under procurement | |
| 6 | Consultancy for design and harmonization of old and new pax terminal | | N/A | Under procurement | |
| 7 | Ground surface car park | | N/A | Under procurement | |
| 8 | Purchase of major foam tender for cat9 requirements | | N/A | Under procurement | To be retendered. |

Progress Other Projects at Entebbe International Airport as at the End of June 2021

| No. | Project Name / Activity | Progress (June 2021) | | Remarks | |
|-----|--|--|--|--|--|
| 9 | Fuel Hydrant line and Fuel Farm | <ul style="list-style-type: none"> Cargo Apron fuel line completed and pressure tested Construction of the Foundation for the fuel tanks ongoing | 90% | 90% | Still on going |
| 10 | Water Tanks | <ul style="list-style-type: none"> Concrete works for water tanks at 90% Fire water tanks progress at 85% | 90% | 100% | |
| 11 | Acquisition of electronic Terrain and Obstacle Data (eTOD) Area 1 for the entire territory of Uganda and (eTOD) Area 2 for Entebbe International Airport | | This project commenced in March 2020 and is estimated to last for 9 months | Area 2 – 71% Area 1 – 27.5% | Unverified progress as per contractor is 55.5% |
| 12 | Acquisition of eTOD Areas 2, 3&4 for Mbarara, Gulu Soroti and Arua. | | N/A | Under procurement. Funds committed. | |
| 13 | Procure aerial surveying equipment for maintenance of e-TOD and aeronautical mapping data | | N/A | Funds committed | |
| 14 | Replacement of obsolete DMEs at Entebbe | | N/A | Contract level | |
| 15 | Replacement of obsolete AWOS at EIA | | N/A | 90% | FY17/18 |
| 16 | Implementation of HF communication system | | N/A | Contract awarded | |
| 17 | Implementation of OPMET database | | N/A | Contract awarded. Awaiting contract signing. | |
| 18 | Civil Aviation Safety, Security oversight Reporting and Tracking System (CASSORT) | | N/A | Procurement initiated | |
| 19 | Replacement of obsolete NDB at Portbell | | N/A | 100% | |
| 20 | Construction of the KOICA training room at Control Tower | | N/A | 75% | |
| 21 | Acquisition and installation of ATC Consoles at Entebbe and Soroti Airports | | N/A | 70% | |
| 22 | Expansion of ANS fibre network to briefing office and VVIP terminal | | N/A | 90% | |
| 23 | Electronic licensing and foiling system | | N/A | Procurement initiated | |
| 24 | ADA electronic document mgt system | | N/A | Procurement initiated | |

Status of Progress of UCAA Projects at Upcountry aerodrome as at the end of June, 2021

| SN | | LOCATION | COST UGX (000) | Status /Progress in FY2019/20 | Status /Progress in FY2020/21 |
|----|---|-----------------|----------------|--|--|
| 1 | Perimeter fencing of Tororo Airfield | Tororo | 800,209.389 | 98% | 98% |
| 2 | Perimeter fencing of Gulu Airport (Phase II). Fencing of the recently acquire land. | Gulu | 544,412.883 | 75% | 85% |
| 3 | Perimeter fencing of Arua Airport phase 1 | Arua | 687,928.079 | 55% | 55% |
| 4 | Airfield Ground lighting system for Soroti | Soroti | \$758,640.5 | Lights delivered installation ongoing. However, progress affected by the COVID-19 lockdown | 95% (under defects liability period) |
| 5 | Construction of land side airside demarcations fence at Soroti Airport | Soroti | 305,316.258 | 95% | 95% (under defects liability period) |
| 6 | Relocation of Lira Airport to new site at Anai | Lira | 3,100,000 | Consultant submitted inception report. Consultative meeting held with the district leaders and then with the encroachers on the land at Anai. The community was hostile and demanded for compensation. However further engagement was affected by the COVID-19 lockdown. | Consultant submitted inception report. Consultative meeting held with the district leaders and then with the encroachers on the land at Anai. The community was hostile and demanded for compensation. However further engagement was affected by the COVID-19 lockdown. |
| 7 | Construction of staff quarters at Gulu and Moroto | Gulu and Moroto | 645,378.0 | Bids evaluated and progress affected by the COVID-19 lockdown. | Was awarded but contract not yet signed. |
| 7 | Repairs of the runways at KISORO Airfield | Kisoro | 4,880,000 | Procurement initiated but slowed down due to inadequate funding. | Project didn't progress |
| 8 | Construction of car park at Arua | | 1,000,000 | | Bid evaluation |
| 10 | Construction of water borne toilets at Jinja, Tororo, Kasese, Kisoro and Mbarara | | 300,000 | | Kisoro Kasese Arua awarded. Jinja, Tororo and Mbarara to be retendered. |
| 11 | Paving of taxiway link at Soroti | | 800,000 | | Awarded. Awaiting clearance from solicitor general and contract signing. |

7.3.3 OTHER ACHIEVEMENTS

The Uganda Civil Aviation Authority was also able to achieve the following:

- a. Concerning the Certification of Entebbe International Airport; EIA Aerodrome Manual was completed. Compliance audit was done, corrective action plans were developed awaiting implementation before going to phase IV (verification and demonstration).
- b. Regarding the Certification of EACAA; Inspection was done and issued approval for a one-year certificate up to April 2, 2022.
- c. As regards, to Implementation of CAP for ICAO USOAP / ICVM; Civil Aviation Regulations were promulgated and now going under review again. The review is a continuous process depending on the requirements.
- d. Regarding the Implementation of CAP for ICAO USAP; there is progress on the CAP implementation thus: Sixteen (16) of the Thirty-five (35) findings were satisfactorily addressed and submitted to ICAO in November 2020, ICAO acknowledged receipt and is carrying out evaluation of the same to update the USAP CMA score. Other aviation security policy matters are under review including the following; National Civil Aviation Security Programme (NCASP), National Civil Aviation Security Training Programme (NCASTP), National Quality Control Programme (NQCP), Airport Security Programme (ASP) and Airport Security Training Programme (ASTP).
- e. UCAA retained the ISO 9001:2015 Quality Management Systems Certification in 2021 from the United Kingdom Accreditation Service.
- f. Certification of the following ATOs was completed: DAS Aviation School, Airbus Training Centre, Flight Training Centre Nairobi, and Aerokey Nigeria Ltd.
- g. Renewed the Air Operator Certificate (AOC) for Uganda airlines, Granted Aircraft Type Approval to Airbus A330-800neo Aircraft
- h. Approved South African Airways Technical (SAAT) AMO to provide Maintenance Support Airbus A330-800neo Aircraft
- i. Facilitated and fast-tracked the acceptance of designation of Uganda Airlines to operate to South Africa, Sudan, Zambia, UK, India, UAE, Zimbabwe, DR Congo, Nigeria
- j. Granted operating authorization to Airlink (PTY) Limited and Air Arabia to commence air services to Entebbe from Johannesburg (South Africa) and Sharjah (UAE) respectively
- k. Granted the following ASL renewal licenses; Kampala Executive Aviation, Grand Air Services Limited, AIM Air, DHL Aviation (Kenya) Limited, Eagle Air Limited, Mission Aviation Fellowship (MAF), Transafrik Uganda Limited
- l. Developed Technical Guidance Materials to address COVID-19 guidelines based on the ICAO Civil Aviation Recovery Taskforce (CART). These have been domesticated by operators in their security programs.
- m. A number of operator security programs have been reviewed and approved including that of Uganda Airlines
- n. State safety Program (SSP) stage 1 implementation is nearly complete. Only awaiting recruitment of staff in the SSP structure.

7.4 CHALLENGES / CONSTRAINTS AND MEASURES

- Increasing Government Debt most especially due to nonpayment of the UN debt by Government as promised.
- Outbreak of Covid-19 second wave interrupted movements in and out of the country even when the airport remained open. This has continued adversely affect the authority's revenue.
- Impact of COVID-19 Pandemic has affected aviation operations, travel, training, recruitment, and facilitation related activities. This is being reviewed regularly with wider stakeholder consultation
- Slow response by Operators and Service Providers to Regulatory Compliancy requirements is being addressed through Stakeholder engagements and workshops
- Attraction and Retention of technical staff for example, Inspectors is a challenge. The organization is making effort to have a Policy on attraction and retention of technical personnel
- The tax policy does not fully recognize the unique nature of the aviation industry as regards the regulatory and non-commercial services



Refurbished Uganda Railways train

8.0 PERFORMANCE OF UGANDA RAILWAYS CORPORATION

8.1 Introduction

Uganda Railways Corporation (URC) is a corporation under the Ministry of Works and Transport which was established under the mandate of the Uganda Railways Corporation Act, 1992, cap 331 to carry out construction, operation and maintenance of railway, marine and road services both in and outside Uganda for the carriage of Goods and Passengers.

The third National Development Plan (NDPIII) continues to prioritize infrastructure as one of the key drivers for economic growth. In particular, the NDPIII third objective seeks to consolidate and increase the stock and quality of productive infrastructure. URC developed a Strategic Plan to ensure that it will execute its mandate and the report in question is the first year of the Strategic Plan. It should be noted however that URC took over operations from RVR in 2018 after a failed 25 years' concession. Operations were so low due to the poor management of the concessionaire, with the track and rolling stock in a state of wear and disrepair.

Ever since, URC has been struggling to keep the railway operations going, barely meeting the operational costs. Amidst all the challenges the corporation is facing, URC has been able to keep operations afloat offering both freight and passenger services.

8.2 Financial Performance

The Corporation generates its own income internally through provision of transport services and use of its own assets (operational income), and also gets funding from the government of Uganda as subvention or grants. Table 19 shows the budget performance for URC during the financial year 2020/21, and it gives highlights on both Internally Generated Income and Government Subvention, including external financing.

Table 20: Financial Performance for FY 2020/2021

| Budget Item | | Approved Annual (UGX-Bns) | Released / Realized by the end of Q4 | Spent by the end of the Q4 | % Budget Released/ Realized | %Budget Spent | %Releases Spent |
|---|---------------------------------|---------------------------|--------------------------------------|----------------------------|-----------------------------|---------------|-----------------|
| Recurrent | Wage (salaries)-IGR* | 21.67 | 16.00 | 16.00 | 74% | 74% | 100% |
| | Non-wage -(IGR) | 39.43 | 18.16 | 18.16 | 46% | 46% | 100% |
| Subtotal (IGR) | | 61.1 | 34.16 | 34.16 | 55.9% | 55.9% | 100% |
| Development | GOU-Counterpart Funding-Project | 2 | 1.44 | 1.44 | 72% | 72% | 100% |
| | GOU-Subvention | 7.5 | 7.5 | 7.5 | 100% | 100% | 100% |
| | Ext Fin. | 49.89 | 11.5 | 11.5 | 23% | 23% | 100% |
| Subtotal .2 | | 61 | 20.44 | 20.44 | 33.6% | 35.33% | 100% |
| Total Vote (subtotal (IGR)+Subtotal.2) | | 120.49 | 54.598 | 54.598 | 44.72% | 44.72% | 100% |

*IGR-Internally Generated Revenue

8.3 Physical Performance

OVERVIEW OF URC PERFORMANCE MEASURED AGAINST ITIS PIAP OUTPUT INDICATORS

Table 21: PIAP output indicators for URC

| | Programme Objective for URC | Performance of Indicators in the PIAP attributed to URC for FY 2020/2021(Nos.) | | | | | |
|---|--|--|-----------------|--------------|--|--------------|--------------------|
| | | Output Indicators | Without targets | With targets | Performance for Indicators with targets (Nos. & %) | | |
| | | | | | Achieved | Not Achieved | Partially Achieved |
| | URC | 15 | 10 | 5 | 5 (33%) | 8(53%) | 2(13%) |
| 1 | Optimize transport infrastructure and services investment across all modes | 11 | 7 | 4 | 4(36%) | 6(55%) | 1(9%) |
| 2 | Prioritize transport asset management | 1 | | 1 | | | 1(100%) |
| 3 | Transport interconnectivity to promote inter and intra-regional trade and reduce | 3 | 3 | | 1(33%) | 2(67%) | |

8.3.1 GoU Subvention

- The total wage worth UGX 16.0Bn representing 74% performance against the planned budget of UGX 21.67), was spent on staff salaries and pension
- While non-wage of UGX 18.16 representing 46% against the planned budget of UGX 39.43Bn was spent on operating expenses such as Fuel, Maintenance of Locos, Motor vehicle repair, Utilities, Insurance and truck Maintenance.
- The total operating expenditure overall increased by 8% to UGX 34.16Bn from the UGX 31.11Bn of the FY 2019/2020 representing 55.9%. This was partly caused by retrenchment costs, and expenditure on covid-19 preventative measures undertaken by the Corporation.
- The Government of Uganda (GoU) counterpart funding to the Capacity Building project of UGX1.44Bn, was spent on Environmental Social Impact Assessment (ESIA) and Resettlement Action Plan (RAP).
- UGX11.5Bn was part payment for procurement of 4 Locomotives and 2 Reach stackers which happen to be in transit enroute Mombasa.
- Total tones delivered in the FY was 214,960 MT against 418,538 (51%)
- Total ridership of 198,414 passengers were moved against 68,352 (29%)
- Transit days reduced to an average of 20days by the end of the FY from 41 days last year
- Wagon turnaround days were at an average of 37 days compared to 47 days last year

| S/NO | Planned outputs-FY 2020/21 | Cumulative. Actual output (Q1-Q4) | Reason for Performance |
|--------------|--|---|--|
| 1 | 280kms of railway line (Malaba-Kampala & Kampala -Port Bell maintained) Ugx.1.62Bn | Maintenance of the track (280Km) undertaken by carrying out the following activities: re-sleeping, weeding, bush clearing; stack parking, joint packing- Ugx.1.62Bn | Implemented as planned though, it was inadequate due to ageing permanent way |
| 2 | 756 wagons, 2 mainline locomotives and 6 shunting locomotives maintained- Ugx.1.95Bn | Some service kits, tyres and some spare parts for repair of locomotives received. | Payment made in respect of spares |
| | | Routine maintenance carried out on 6 shunting locomotives | |
| | | 2 URC mainline locomotives maintained. 756 wagons maintained. Ugx.1.95Bn | |
| 3 | Insurance policies for URC assets, business and employees (Goods in transit, Marine Hull and staff) undertaken- Ugx.2.3Bn | Insurance part paid to secure the Corporation's assets- Ugx.2.3Bn | |
| 4 | Support to the arbitration process (RVR Vs GoU)- Ugx.1Bn | Some funds paid to the arbitration to the law firm. Meetings were held on zoom. Ugx. 1Bn | |
| 5 | Business processes improved - Ugx.600M | Terms of reference for systems integration developed. | <i>Extra funds injected in due to increased need for reliable and efficient systems.</i> |
| | | ICT equipment purchased. Ugx.600M | |
| 6 | Gender & equity, HIV/AIDS; Malaria & environmental issues mainstreamed in URC- Ugx.39M | Gender, equity HIV/AIDS, malaria and environmental issues mainstreamed and Sensitization on affirmative action for promotion of gender equity in URC. Ugx.39M | <i>Cross-cutting activities undertaken as planned</i> |
| | | | |
| TOTAL | Ugx.7.5Bn | Ugx.7.5Bn | Implemented as planned though, it is still inadequate |

8.3.2 Projects Progress

URC projects within the 2020/21 reporting period are;

a. Preliminary Engineering Study for Rehabilitation of Kampala – Malaba railway line

Table 22: Preliminary Engineering Study for Rehabilitation of Kampala – Malaba railway line

| Contract Name | | Preliminary Engineering Design Study for Rehabilitation of Kampala – Malaba Railway Line |
|-----------------------|------------------------------|--|
| Contracting Authority | | Uganda Railways Corporation |
| Contractor | | M/s Tetra Design and Concepts Limited |
| Commencement Date | | 8 th June 2021 |
| Duration | Original | 4 weeks |
| Completion Date | Original | 8 th July 2021 |
| | Revised (Proposed Extension) | 31 st July 2021 |
| Contract Amount | Original | 144,700,000 Ugx. |

| Deliverable | Date | Progress | Remarks |
|----------------------------------|----------------------------|----------|--------------------------|
| Inception Report | 21 st June 2021 | 100% | Submitted |
| Preliminary/Interim Draft Report | 23 rd July 2021 | 100% | Field assessment ongoing |
| Final Report | 31 st July 2021 | 80% | Final draft submitted |
| Financial Progress | | 0% | Advance payment forfeit |

b. Rehabilitation of Tororo – Gulu Railway line

Table 23: Rehabilitation of Tororo – Gulu Railway line

| Contract Name | | Civil Works for the Rehabilitation of the Tororo – Gulu Railway Line |
|-----------------------------|--|---|
| Financier | | Government of Uganda / European Union |
| Contracting Authority | | Ministry of Finance and Economic Development |
| Supervisor | | Uganda Railways Corporation |
| Supervisor's Representative | | TYPSA |
| Contractor | | SOGEA SATOM / ETF (JV) |
| Commencement Date | | 4 February 2020 |
| Duration | Original | 36 Months |
| | EOT1 – Covid Claim1 | 37 Days |
| | EOT2 – Additional works | 6 Months |
| Completion Date | Original | 3 February 2023 |
| | Revised | 13 Sept 2023 (Additional works + COVID) |
| Defects Liability Period | | 12 Months |
| Contract Amount | Original | 39,337,756.00 Euros |
| | Additional Scope | 10,651,347 Euros (Preliminary Estimates) |
| Advance Prefinancing | 10% | 3,933,775.60 Euros |
| | 20% | 7,867,551.20 Euros |
| Time Progress | 18% Months Elapsed | <ul style="list-style-type: none"> 50% Time progress |
| Financial Progress | Advance/Prefinancing Payment <ul style="list-style-type: none"> 11,801,326.80 Euros | <ul style="list-style-type: none"> 30% advance paid |
| | Interim Progress Certificate <ul style="list-style-type: none"> IPCs 1,2 &3 GoU component not Paid | <ul style="list-style-type: none"> 1,975,377.89 certified for payment |
| Physical Progress | Scope <ul style="list-style-type: none"> Mobilization Activities Track Construction Works (375km) Track Material Refurbishment Earthworks Structure Works Turnout Renewal Level Crossings Refurbishment | <ul style="list-style-type: none"> 12.48% Overall physical progress against planned 19.02% of updated programme at 50% of time elapsed 8 months behind schedule |

c. Construction of Gulu Logistics Hub

Table 24: Construction of Gulu Logistics Hub

| Contract Name | | Construction of the Proposed Gulu Logistics Hub |
|-----------------------------|---|---|
| Financier | | Trademark East Africa + Government of Uganda |
| Contracting Authority | | Trademark East Africa |
| Supervisor's Representative | | Oubuntu Consulting/Turner & Townsend JV |
| Contractor | | Ambitious Construction Company Limited |
| Commencement Date | | 21 st February 2020 |
| Duration | Original | 18 Months |
| Completion Date | Original | 20 th August 2021 |
| Defects Liability Period | | 12 Months |
| Contract Amount | Original | 8,200,444.69 USD |
| Financial Progress | Interim Progress Certificate • 3,526,190.31 USD | <ul style="list-style-type: none"> • 43% value of works certified |
| Physical Progress | Scope <ul style="list-style-type: none"> • Railway Siding • Container Yard • Container Freight Station • Administration Block • Power House • Security Gate Complex • Customs Gate House • Internal Roads Parking • Vehicle Holding Area • Static Weigh Bridge • URC station Building • URC Police Building | <ul style="list-style-type: none"> • 75% Overall physical progress |

d. Reconstruction of Total Siding Jinja

This is an in-house/force account project being implemented under the direct supervision of URC Civil Engineering Department at a projected cost of Ugx. 25 Million.

Earthworks for removal of top soil and fill with select gravel and rock fill were completed within the reporting period.

An LPO for supply of the equipment was issued to M/s On Track Technical Services Limited.

Railway track materials for track laying at the siding were lifted from Kampala yard using casual labor, loaded and consigned to Jinja station where they were delivered within the reporting period.

Delays in project implementation were occasioned by weather (affected earthworks) and delays in delivery of railway track materials including timber sleepers to Jinja.

e. Rehabilitation of Level crossing at K 1098 and K 1084

Table 25: Rehabilitation of Level crossing at K 1098 and K 1084

| Contract Name | | Rehabilitation of Level crossings at K 1098 and 1083 |
|--------------------------|--|--|
| Contracting Authority | | Uganda Railways Corporation |
| Contractor | | M/s Kato Contractors Limited |
| Commencement Date | | 28 th November 2020 |
| Duration | Original | 30 Days |
| Intended Completion Date | Original | 5 th February 2021 |
| Defects Liability Period | | 30 Days |
| Contract Amount | Original | 176,292,000 Ugx |
| Financial Progress | Final Statement of Account 176,292,000 Ugx | 100% value of works certified |
| Physical Progress | Scope <ul style="list-style-type: none"> • Traffic Management • Railway Signage • Demolitions • Pavement & Track works | <ul style="list-style-type: none"> • 100% Overall physical progress |

8.3.3 Railway Track Status

The Corporation's entire network has a route-length of about 1,250 km. The network comprises the following lines:

- "Main line" Kampala – Malaba (250 km);
- "Northern line" Tororo – Pakwach line (500 km) TOR-GLU 375 Km under rehabilitation;
- "Western line" Kampala – Kasese/Hima line (344 km) uprooted;
- "Busoga" Jinja – Mbulamuti – Busembatia loop (144 km) Uprooted;
- Port Bell spur (9 km)
- Jinja Pier line (3.2 km)

Only about 21% of the network is currently operational that is to say, entire main line of Kampala – Malaba, the first 5 km of the Western line up to Nalukolongo main workshop, the Port Bell spur and the recently reconstructed Jinja Pier line.

The rest of the rail network is closed due to a number of factors including; declining freight volumes which precipitated deferred maintenance and subsequently a dilapidated track with several sections vandalized. Though operational, the majority of the active railway network is in poor state characterized by numerous temporary speed restrictions and frequent derailments/capsizement. As a consequence, railway services are inefficient and unreliable with lengthy transit times as a result of low average speeds, less than 30 kph.

An urgent intervention for the railway track to improve operational efficiencies and level of service is therefore long overdue.

Railway track maintenance is currently undertaken by Small Medium Enterprise companies under a frame work agreement using casual labor.

8.3.4 Assets

This is the summary of URC Assets / Items taken over from RVR (U) LTD

Table 26: Showing the summary of URC Assets

| ASSET TYPE | NUMBER | REMARKS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------|---|------------|------------|------------|----------|------|-----|------|------|-----|------|-----|------|---------|-----|-----|---------|-----|----|-------|-----|----|----|----|-----|----|----|----|---------|---|----|----|----------------------------------|---|---|---|--------------|-----|-----|-------|
| A) Locomotives | 43 | Out of 43 Locomotives conceded, only 15 Locomotives were active of which only 6 were running & 9 were under repair in workshops. 28 Locos were non-active stopped with multiple mechanical defects. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <table border="1"> <thead> <tr> <th>Loco Class</th> <th>Active</th> <th>Non-Active</th> </tr> </thead> <tbody> <tr> <td>36XX</td> <td>1</td> <td>5</td> </tr> <tr> <td>62XX</td> <td>5</td> <td>1</td> </tr> <tr> <td>71XX</td> <td>Nil</td> <td>2</td> </tr> <tr> <td>73/74XX</td> <td>9</td> <td>15</td> </tr> <tr> <td>82XX</td> <td>Nil</td> <td>5</td> </tr> <tr> <td>Total</td> <td>15</td> <td>28</td> </tr> </tbody> </table> | Loco Class | Active | Non-Active | 36XX | 1 | 5 | 62XX | 5 | 1 | 71XX | Nil | 2 | 73/74XX | 9 | 15 | 82XX | Nil | 5 | Total | 15 | 28 | | | | | | | | | | | | | | | | | | |
| | | Loco Class | Active | Non-Active | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 36XX | 1 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 62XX | 5 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 71XX | Nil | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 73/74XX | 9 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 82XX | Nil | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 15 | 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 586 were operational while 731 were sick / stopped. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Type</th> <th>Fit</th> <th>Sick</th> <th>Subtotal</th> </tr> </thead> <tbody> <tr> <td>Covered</td> <td>163</td> <td>308</td> <td>471</td> </tr> <tr> <td>Flat</td> <td>341</td> <td>177</td> <td>518</td> </tr> <tr> <td>Tank</td> <td>47</td> <td>153</td> <td>200</td> </tr> <tr> <td>Ballast</td> <td>15</td> <td>39</td> <td>53</td> </tr> <tr> <td>LSB</td> <td>5</td> <td>24</td> <td>29</td> </tr> <tr> <td>HLB</td> <td>10</td> <td>10</td> <td>20</td> </tr> <tr> <td>Coaches</td> <td>5</td> <td>20</td> <td>25</td> </tr> <tr> <td>Match wagon for Break down Crane</td> <td>2</td> <td>1</td> <td>3</td> </tr> <tr> <td>Grand Totals</td> <td>586</td> <td>731</td> <td>1,317</td> </tr> </tbody> </table> | | Type | Fit | Sick | Subtotal | Covered | 163 | 308 | 471 | Flat | 341 | 177 | 518 | Tank | 47 | 153 | 200 | Ballast | 15 | 39 | 53 | LSB | 5 | 24 | 29 | HLB | 10 | 10 | 20 | Coaches | 5 | 20 | 25 | Match wagon for Break down Crane | 2 | 1 | 3 | Grand Totals | 586 | 731 | 1,317 |
| Type | Fit | Sick | Subtotal | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Covered | 163 | 308 | 471 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Flat | 341 | 177 | 518 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tank | 47 | 153 | 200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ballast | 15 | 39 | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LSB | 5 | 24 | 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HLB | 10 | 10 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Coaches | 5 | 20 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Match wagon for Break down Crane | 2 | 1 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Totals | 586 | 731 | 1,317 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B) Wagons (including coaches) | 1,317 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <table border="1"> <thead> <tr> <th>Type</th> <th>Fit</th> <th>Sick</th> <th>Subtotal</th> </tr> </thead> <tbody> <tr> <td>Flat</td> <td>205</td> <td>35</td> <td>240</td> </tr> </tbody> </table> | Type | Fit | Sick | Subtotal | Flat | 205 | 35 | 240 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Type | Fit | Sick | Subtotal | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Flat | 205 | 35 | 240 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| These 20 axle ton wagons were procured by RVR (U) LTD from CHINA and later passed on to URC for inclusion on the Conceded Account. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| C) Break Down Cranes | 2 | However a physical wagons census in Uganda, Kenya & Tanzania is planned for 2021 to confirm the definite total numbers of wagons taken over. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Caillard 80 Ton & Gottward 60 Ton. Both cranes are operational but urgently need numerous major repairs because of several defects in the cranes subassemblies. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| ASSET TYPE | NUMBER | REMARKS |
|-------------------------------|--|--|
| D) Mechanical Handling Cranes | 2 Container Handling (Fantuzzi) | Both cranes are non-operational and are in a disrepair state. |
| | 2 Container Handling (Hyster) | The two cranes were assumed to be RVR mandatory contribution to the Mukono ICD project. At take over the two cranes had substantial maintenance backlog and currently only one crane is operational. |
| | 1 Pick & Carry Crane | Parked and non-operational but repairable. |
| | 1 Fork Lift for NLK W/shops | Parked and non-operational but repairable. |
| E) Motor Vehicles | 8 vehicles in Uganda & 5 vehicles in Kenya | All the vehicles were in poor maintenance state. |
| F) Workshops | NLK W/Shops | W/Shops had a total of 211 machinery & Plants. N.B NLK W/Shops had 3 spare parts stores - that is- former JV Stores (Approx. stock value UGX 250 Million, former URC Stores (Approx. stock value UGX 1.2 Billion) & RVR (U) LTD Stores (Approx. stock value UGX 5 Billion) |
| | KLA Depots – Locoshed & CXR. | KLA had a total of 16 machinery / Plants. |
| | JJS Depot – Locoshed & CXR | JJS had a total of 6 machinery / plants. |
| | TOR Depot – Locoshed & CXR | TOR had a total of 17 machinery / plants. |
| G) Marine Vessels | 4 | MV Kaawa (Operational), MV Pamba (Under rehabilitation), MV Mwanga (non operational) and Floating Dry Dock (operational). MV Pamba rehabilitation is through a partnership between a private party and MOWT/URC. |
| H) Crane | 1 | 50-ton crane (non-operational). |

8.4 Implementation Challenges

There a number of challenges that have continued to affect the implementation of planned activities and these include:

- The Ageing work force, understaffing, and lack of succession planning
- Inadequate skills (Capacity building)
- Poor Rail Network dilapidated rail line, run down key infrastructures due to lack of maintenance (Concessionaire failure)
- Diminishing rental income due to the poor state of the infrastructures.
- Heavy encroachments on railway reserves
- Theft and vandalism of rail materials, including the track and its fittings, and of wagons parts in yards.
- Delayed program of implementation due to impacts of COVID 19 pandemic and delayed mobilization. Extension of time with attendant additional costs anticipated.

Additional scope of works due to; design review of project scope, unforeseen track conditions during feasibility and detailed design stages.



Construction of Funguwe Muwafu swamp crossing in tororo district

9.0 PERFORMANCE OF UGANDA ROAD FUND VOTE 118

9.1 Introduction

Financial year 2020/21 was the eleventh full year of operation of the Uganda Road Fund (URF). During this fiscal year, revenue streams into the URF were only realized from appropriations by Parliament through quarterly Treasury releases drawn from the Consolidated Fund. Collection and direct remittance of road user charges still awaits amendment of section 14 of the URA Act. A total of UGX 512.175bn under the road maintenance financing plan was appropriated by Parliament on 01 June 2020, as part of the Works and Transport Sector Ministerial Budget Policy Statement for FY 2020/21.

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

The URF Act 2008 is the principal guiding instrument to which are related laws like the Public Finance Management Act 2015 and the Public Procurement and Disposal of Public Assets Act 2003. As a public asset financing institution, there is a strong recourse to periodic Treasury instructions and operational guidelines. As a transport sector institution, there is an ever-present alertness to technical policy guidelines issued by the Works and Transport Ministry and the implications they have on financing road maintenance.

9.2 Financial Performance

In FY 2020/21 URF received a sum of UGX 512.175bn from the Treasury, in quarterly releases, which constituted 98.2% of the approved annual budget for road maintenance. Table 21 shows the performance of the receipts from MoFPED during FY 2020/21.

Table 27: Showing the summary of funds inflow to vote 118, FY 2020/21

| S/N | Description | Approved Annual Budget UGX (bn) | Quarterly Releases FY 2020/21 (UGX bn) | | | | Total Release (UGX bn) | % of Annual Budget Released |
|-----|--|-----------------------------------|--|----------------|----------------|----------------|------------------------|-----------------------------|
| | | | Q1 | Q2 | Q3 | Q4 | | |
| 1 | MoFPED Releases | | | | | | | |
| | UNRA | 310.285 | 75.613 | 83.777 | 75.699 | 75.195 | 310.285 | 100.0% |
| | DUCAR | 176.242 | 42.948 | 45.173 | 42.997 | 41.791 | 172.909 | 98.1% |
| | URF Sec. Recurrent | 9.758 | 2.764 | 1.940 | 1.673 | 1.748 | 8.125 | 83.3% |
| | URF Sec. Dev't | 15.890 | 2.034 | 4.005 | 2.064 | 3.315 | 11.418 | 71.9% |
| | Total Amount | 512.175 | 123.360 | 134.895 | 122.433 | 122.049 | 502.737 | 98.2% |
| 2 | Dates of Release | | 23-Jul-20 | 14-Oct-20 | 8-Jan-21 | 9-Apr-21 | | |
| | Delay (No. of calendar days from start of Quarter) | Annual Target for FY 2020/21 = 14 | 22 | 13 | 7 | 8 | 12.5 (average) | |

Key indicators to note in Table 21 are: the budget releases performed at 98.2% of the approved budget estimates, and on average took 12.5 calendar days from the start of each quarter. Table 22 shows performance of the KPIs for funds inflow against target.

Table 28: Showing the performance on KPI's for funds inflow, FY 2020/21

| S/N | KPI | Target in FY 2020/21 OYRMP | Actual Realised in FY 2020/21 | Remarks |
|-----|--|----------------------------|-------------------------------|----------|
| 1 | Efficiency (% of potential revenue collected in each category) | 98% min | 98.2% | Achieved |
| 2 | Timeliness (Average days from collection to deposit for each category) | 14 calendar days max | 12.5 calendar days average | Achieved |

It can be seen from Table 22 that the performance target for Efficiency was achieved with 98.2% of the targeted minimum potential revenue collected. The performance target for Timeliness was also achieved. The KPI for efficiency in revenue inflows performed well at 0.2% above the target, and the KPI for timeliness of revenue under performed at 89.3% of the maximum allowable time.

9.3 Physical performance

OVERVIEW OF UCAA PERFORMANCE MEASURED AGAINST ITIS PIAP OUTPUT INDICATORS

Table 29: PIAP output indicators for URC

| | Programme Objective for URC | Performance of Indicators in the PIAP attributed to URC for FY 2020/2021(Nos.) | | | | | |
|---|---------------------------------------|--|-----------------|--------------|--|--------------|--------------------|
| | | Output Indicators | Without targets | With targets | Performance for Indicators with targets (Nos. & %) | | |
| | | | | | Achieved | Not Achieved | Partially Achieved |
| | URC | 3 | 2 | 1 | | 3(100%) | |
| 1 | Prioritize transport asset management | 3 | 2 | 1 | | 3(100%) | |

9.3.1 Performance on Golden Indicators monitored by URF

9.3.1.1 Road Maintenance Costs

The costs were derived from aggregation and averaging of unit costs from annual work plans of DUCAR agencies. The work plans conformed to the prevailing policy on use of force account on road maintenance works in local government agencies. The data of maintenance costs on national roads is measured and reported directly by UNRA and was therefore not considered. Table 23 shows the data for district and urban roads for the period FY 2019/20 and FY 2020/21.

Table 30: Showing Road maintenance unit costs in the period FY 2019/20 – FY 2020/21

| Indicator | FY 2019/20 | FY 2020/21 | Notes |
|---|--------------|------------|-------|
| | 1,000 USD/km | | |
| 1.1 District Roads – Periodic Maintenance | 5.4 | 5.6 | |
| 1.2 District Roads – Routine Maintenance | 0.8 – 1.8 | 1.0 – 1.9 | 1 |
| 1.3 Urban Roads – Periodic Maintenance, paved | 14.1 | 15 | |
| 1.4 Urban Roads – Routine Manual Maintenance, Paved | 2.2 – 2.7 | 2.4 – 3.0 | 2 |
| 1.5 Urban Roads – Routine Mechanised Maintenance, Paved | 4.1 – 4.9 | 4.3 – 5.1 | 3 |
| 1.6 Urban Roads – Periodic Maintenance, Unpaved | 7.4 – 14.2 | 7.6 – 14.4 | 4 |
| 1.7 Urban Roads – Routine Maintenance, Unpaved | 0.8 – 2.6 | 1.0 – 2.7 | 5 |

Notes

1. Lower end of range for manual works; higher end for mechanized
2. Lower end of range for town councils; higher end for municipal councils
3. Lower end of range for low traffic; higher end for high traffic urban roads (KCCA and GKMA MCs).
4. Lower end of range for town councils; higher end for municipal councils
5. Lower end of range for manual works; higher end for mechanized

It can be observed from Table 23 that there was a general increase in the unit cost of road maintenance in FY 2020/21 compared to FY 2019/20. This is imputed to general inflationary pressures that pushed up the cost of road maintenance inputs like fuel, gravel, bitumen, aggregate, equipment repairs and maintenance, equipment hire, and labour rates. Observably, the increase was more pronounced in urban local governments which were not beneficiaries of newly acquired equipment from Japan and as such spent more on equipment hire.

9.3.1.2 Maintenance Budget Relative to Requirements

The performance indicators for maintenance budget relative to requirements were computed as the ratio of available maintenance budgets (for different network categories) to the unconstrained annual maintenance needs of the networks. This considered only the proportions of the networks in maintainable state devoid of backlogs. The maintenance backlogs were measured separately using two sub-indicators: annual budget for rehabilitation/ backlog removal; and unconstrained cost for rehabilitation/removal of backlog on all roads. The details are presented in Table 24.

Table 31: Showing maintenance budget in FY 2020/21 relative to requirements

| Indicator | Unit | FY 2019/20 | FY 2020/21 |
|--|---------------|------------|------------|
| 2.1 National roads (Maintenance) | % | 25% | 35% |
| 2.2 District roads (Maintenance) | % | 15% | 30% |
| 2.3 Urban roads (Maintenance) | % | 15% | 28% |
| 2.4 Budget all roads (Rehabilitation) | Million – USD | 186.2 | 190.4 |
| 2.5 Backlog all roads (Rehabilitation) | Million – USD | 1,154.3 | 1,160.7 |

The maintenance budget relative to requirement indicators increased from FY 2019/20 to FY 2020/21 for all road categories following increased budget for road maintenance from UGX 448.833 bn in FY 2019/20 to UGX 512.175 bn in FY 2020/21. The road maintenance backlog nonetheless increased as shown in Table 24 as more road kilometrage slipped out of maintenance realm than was covered by the enhanced rehabilitation budget.

9.3.1.3 Maintenance Expenditure Relative to Releases

The indicators for maintenance expenditure relative to releases were derived as a percentage of URF releases expended by the designated agencies within the FY. Absorption of funds under rehabilitation programmes in UNRA and DUCAR agencies was not considered in line with the approved indicator definition. Table 26 shows the absorption of road maintenance funds on national roads, KCCA roads, and the DUCAR network.

Table 32: maintenance expenditure relative to releases

| Indicator | FY 2019/20 | FY 2020/21 |
|------------------------|------------|------------|
| Status at Q4 | | |
| 2.6 National roads | 98.9% | 100% |
| 2.7 KCCA roads | 100% | 100% |
| Status at Q3 | | |
| 2.7 DUCAR ¹ | 64% | 67% |

¹ No data yet to enable reporting on DUCAR absorption of road maintenance funds at end of Q4 FY 2020/21.

It can be seen from Table 25 that whilst UNRA and KCCA had expended all the funds released to them at close of FY 2020/21, the DUCAR Agencies had absorption challenges as their expenditure in Q1-Q3 FY 2020/21 stood at 67% of the annual funds availed them.

9.3.2 Trend of Road Maintenance Financing

9.3.2.1 Allocation of funds

A sum of UGX 512.175 bn was allocated to URF for road maintenance in FY 2020/21, by Parliamentary appropriations. This was UGX 63.3 bn (14.1% increment) more than the UGX 448.833 bn in FY 2019/20. The funds were allocated to various expenditure heads by category and by allowed uses as shown in sections 10.3.2.2 and 10.3.2.3.

9.3.2.2 Allocation by category of expenditure heads

Allocation of funds in FY 2020/21 by category of expenditure heads was as shown in Table 26.

Table 33: Showing allocation of funds, FY 2020/21

| Item | FY 2019/20 UGX bn | FY 2020/21 UGX bn | FY 2020/21 % of Total Budget |
|---|----------------------|----------------------|---------------------------------|
| Maintenance of National roads (UNRA) | 270.000 | 310.285 | 60.6% |
| Maintenance of DUCAR network | 139.747 | 150.936 | 29.5% |
| Maintenance of KCCA Roads | 22.387 | 25.306 | 4.9% |
| URF Secretariat | 8.350 | 9.758 | 1.9% |
| Project for Strengthening Capacity of URF | 6.620 | 15.890 | 3.1% |
| Donor | 1.729 | - | 0.0% |
| Grand Total | 448.833 | 512.175 | 100.0% |

Source: URF OYRMP FY 2020/21

Comparatively, the allocation to national roads maintenance was increased by UGX 40.3bn (14.9%), the allocation to DUCAR network was increased by UGX 11.2bn (8%), the allocation to KCCA network was increased by UGX 2.9bn (13.0%), and the allocation to URF Secretariat was increased by UGX 1.4bn (16.9%).

9.3.2.3 Allocation by Allowed uses

The funds appropriated to URF in FY 2020/21 were applied for various categories of works, goods and services in line with section 22 of the URF Act, as detailed in Table 27 – UNRA, Table 28 – KCCA, and Table 29 – DUCAR.

Table 34: Showing physical performance of the national roads maintenance programme in FY 2020/21

| S/N | Works Category | FY 2019/20 | | | FY 2020/21 | | | |
|-----|------------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|---------------------------------|
| | | Planned Quantity | Financed Quantity | Achieved Quantity | Planned Quantity | Financed Quantity | Achieved Quantity | % of Financed Quantity Achieved |
| 1 | Routine Maintenance | | | | | | | |
| | Manual (km) | 15,968 | 15,968 | 15,968 | 19,742 | 19,742 | 18,664 | 95% |
| | Mechanized (km) | 10,098 | 19,346 | 19,346 | 12,675 | 11,695 | 11,368 | 97% |
| 2 | Periodic Maintenance | | | | | | | |
| | Paved (km) | 8 | 4 | 4 | 14.5 | 6.5 | 5.3 | 82% |
| | Unpaved (km) | 225 | 25 | 25 | 531 | 683 | 634.0 | 93% |
| 3 | Bridges | | | | | | | |
| | Routine (No.) | 348 | 348 | 348 | 684 | 684 | 609 | 89% |
| | Periodic (No.) | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4 | O&M weighbridges (No.) | 20 | 20 | 20 | 17 | 17 | 17 | 100% |
| 5 | O&M ferries (No.) | 9 | 9 000 | 9 | 12 | 12 | 12 | 100% |

It can be observed from Table 27 that not all the planned quantities of works on the national roads network were funded in FY 2020/21. This is because some funds were reallocated to emergency works and outstanding payments for contractors and suppliers. Implementation of planned activities for both routine and periodic maintenance performed well at an average of 93.6% achievement of funded targets.

Table 35: Showing physical performance of the city roads maintenance programme in FY 2020/21

| Works Category | FY 2019/20 | | | FY 2020/21 | | | |
|----------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|---------------------------------|
| | Planned Quantity | Financed Quantity | Achieved Quantity | Planned Quantity | Financed Quantity | Achieved Quantity | % of Financed Quantity Achieved |
| Routine Maintenance | | | | | | | |
| Manual (km) | 587 | 1,008 | 1,008 | 634 | 836.5 | 836.5 | 100% |
| Mechanised (km) | | | | | | | |
| Periodic Maintenance | | | | | | | |
| Paved (km) | 0.76 | 4.0 | 4.0 | 3.6 | 4.3 | 4.3 | 100% |
| Unpaved (km) | 0 | 0 | 0 | 0 | 0 | 0 | |

It can be observed from Table 28 that all the planned quantities of works on the city roads network were funded in FY 2020/21. Actually, more works were funded than were planned for in the FY. The extra funding was to cater for emergencies including dilapidated roads and other facilities on Kampala City Roads. On average, the achievements were 100% of the financed quantities when measured at the end of FY 2020/21.

Table 36: Showing physical performance of the DUCAR maintenance programme in FY 2020/21

| Works Category | FY 2019/20 | | | FY 2020/21 | | | |
|------------------------------|------------------|-------------------|-------------------------|------------------|-------------------|-------------------------|---------------------------------------|
| | Planned Quantity | Financed Quantity | Achieved Quantity at Q3 | Planned Quantity | Financed Quantity | Achieved Quantity at Q3 | % of Financed Quantity Achieved at Q3 |
| Routine Maintenance | | | | | | | |
| Manual (km) | 28,567 | 21,538 | 19,765 | 29,745 | 23,047 | 20,178 | 87.6% |
| Mechanised (km) | 14,957 | 11,344 | 9,437 | 15,952 | 15,680 | 12,967 | 82.7% |
| Periodic Maintenance | | | | | | | |
| Paved (km) | 4,962 | 3,912 | 2,985 | 5,110 | 4,950 | 3,507 | 70.8% |
| Unpaved (km) | | | | | | | |
| Bridges | | | | | | | |
| Routine (No) | 35 | 27 | 21 | 38 | 30 | 25 | 83.3% |
| Periodic (No) | | | | | | | |
| Culvert Installation (Lines) | 629 | 473 | 396 | 679 | 5,424 | 3,978 | 73.3% |

Table 29 shows the physical performance of DUCAR agencies based on analysis of 92% of the agencies (128 DLGs, 8 Cities, and 25 MCs) that had submitted Q3 FY2020/21 accountability reports at the time of compilation of this report. The agencies constitute 94% of the funds released for maintenance of the DUCAR road network in FY 2020/21.

It can be observed from Table 29 that the planned quantities of works on the DUCAR network were under funded in FY 2020/21. This was largely ascribable to the COVID-19 pandemic that caused a shift in government priorities in favour of COVID 19 control measures leading to immense suppression of release and disbursement of funds to LGs in Q4 FY 2020/21. It can also be observed that the physical performance was in the range 73.3% – 87.6% but on average 79.6% of the financed quantities across the various works categories when measured at the end of Q3 FY 2020/21.

9.3.2.4 Performance of Funds inflow in FY 2020/21

In FY 2020/21 URF received a sum of UGX 512.175bn from the Treasury, in quarterly tranches, which constituted 98.2% of the approved annual budget for road maintenance. Table 30 shows the performance of the receipts from MoFPED during FY 2020/21.

Table 37: Showing summary of funds inflow to VOTE 118, FY 2020/21

| S/N | Description | Approved Annual Budget UGX (bn) | Quarterly Releases FY 2020/21 (UGX bn) | | | | Total Release (UGX bn) | % of Annual Budget Released |
|-----|--|-----------------------------------|--|----------------|----------------|----------------|------------------------|-----------------------------|
| | | | Q1 | Q2 | Q3 | Q4 | | |
| 1 | MoFPED Releases | | | | | | | |
| | UNRA | 310.285 | 75.613 | 83.777 | 75.699 | 75.195 | 310.285 | 100.0% |
| | DUCAR | 176.242 | 42.948 | 45.173 | 42.997 | 41.791 | 172.909 | 98.1% |
| | URF Sec. Recurrent | 9.758 | 2.764 | 1.940 | 1.673 | 1.748 | 8.125 | 83.3% |
| | URF Sec. Dev't | 15.890 | 2.034 | 4.005 | 2.064 | 3.315 | 11.418 | 71.9% |
| | Total Amount | 512.175 | 123.360 | 134.895 | 122.433 | 122.049 | 502.737 | 98.2% |
| 2 | Dates of Release | | 23-Jul-20 | 14-Oct-20 | 8-Jan-21 | 9-Apr-21 | | |
| | Delay (No. of calendar days from start of Quarter) | Annual Target for FY 2020/21 = 14 | 22 | 13 | 7 | 8 | 12.5 (average) | |

Key indicators to note in Table 30 are: the budget releases performed at 98.2% of the approved budget estimates, and on average took 12.5 calendar days from the start of each quarter. Table 31 shows performance of the KPIs for funds inflow against target.

Table 38: Showing performance on KPI's for funds inflow, FY 2020/21

| S/N | KPI | Target in FY 2020/21 OYRMP | Actual Realised in FY 2020/21 | Remarks |
|-----|--|----------------------------|-------------------------------|----------|
| 1 | Efficiency (% of potential revenue collected in each category) | 98% min | 98.2% | Achieved |
| 2 | Timeliness (Average days from collection to deposit for each category) | 14 calendar days max | 12.5 calendar days average | Achieved |

It can be seen from Table 31 that the performance target for *Efficiency* was achieved with 98.2% of the targeted minimum potential revenue collected. The performance target for *Timeliness* was also achieved. The KPI for efficiency in revenue inflows performed well at 0.2% above the target, and, the KPI for timeliness of revenue under performed at 89.3% of the maximum allowable time.

9.3.2.5 Performance of funds disbursements in FY 2020/21

In FY 2019/20, URF made disbursements amounting to UGX 501.128bn, as shown in Table 32, of which UGX 481.585bn was disbursed to DAs for maintenance of the various categories of the public roads network whilst UGX 8.125bn and UGX 11.418bn were retained for administrative expenses of the URF Secretariat and project to strengthen capacity of URF respectively. On average, disbursements to UNRA took 3.8 calendar days and 8.13 calendar days to DUCAR agencies, from the dates of receipt of funds from MoFPED.

Table 39: Showing summary of funds disbursements–FY 2020/21

| S/N | Description | Disbursements FY 2020/21 (UGX bn) | | | | Total Disbursement (UGX bn) | Approved | % of Approved |
|-----|--|-----------------------------------|----------------|----------------|----------------|--------------------------------|-----------------------|---------------|
| | | Q1 | Q2 | Q3 | Q4 | | Annual Budget | Annual Budget |
| | | | | | | FY 2020/21 (UGX bn) | Disbursed (UGX bn) | |
| | | | | | | | | (UGX bn) |
| 1 | URF Disbursements | | | | | | | |
| | UNRA | 75.613 | 83.777 | 75.699 | 75.195 | 310.285 | 310.285 | 100.0% |
| | KCCA | 6.554 | 5.067 | 6.526 | 6.402 | 24.549 | 25.306 | 97.0% |
| | Districts | 14.410 | 9.989 | 14.349 | 15.230 | 53.978 | 55.639 | 97.0% |
| | Cities | 1.947 | 1.350 | 1.939 | 2.058 | 7.293 | 7.517 | 97.0% |
| | Municipalities | 5.977 | 4.143 | 5.952 | 6.317 | 22.388 | 23.078 | 97.0% |
| | Town Councils | 6.147 | 4.261 | 6.122 | 6.497 | 23.027 | 23.736 | 97.0% |
| | CARs | - | 13.076 | - | - | 13.076 | 13.076 | 100.0% |
| | Special Funds | 7.914 | 8.466 | 7.523 | 3.086 | 26.989 | 27.890 | 96.8% |
| | URF Sec. Recurrent | 2.764 | 1.940 | 1.673 | 1.748 | 8.125 | 9.758 | 83.3% |
| | URF Sec. Dev't | 2.034 | 4.005 | 2.064 | 3.315 | 11.418 | 15.890 | 71.9% |
| | Total | 123.360 | 136.074 | 121.846 | 119.848 | 501.128 | 512.175 | 97.8% |
| 2 | Av. Delay of Disbursement to UNRA (Calendar days) | 6.0 | 5.5 | 5.0 | 3.8 | Average 3.8 days | | |
| 3 | Av. Delay of Disbursement to DUCAR (Calendar days) | 6.0 | 6.9 | 8.5 | 8.13 | Average 8.13 days | | |

It can be seen from Table 32 that disbursements, in the aggregate, stood at 97.8% of the approved annual budget with the URF Secretariat development budget bearing the brunt at 71.9%. This was largely imputable to unreleased funds from MoFPED. Figure 2 shows the percentage disbursements to the different categories of DAs and sub-agencies made by URF during FY 2020/21.

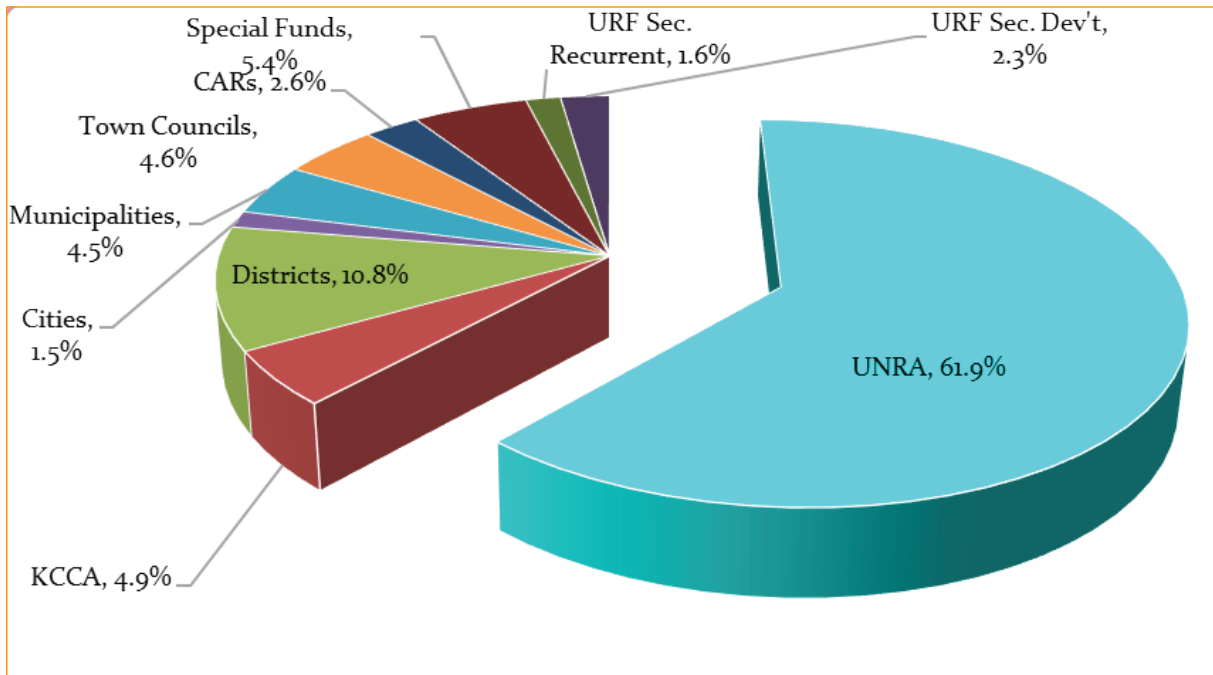


Figure 3: Disbursements by Category of Agencies – FY 2020/21

It can be seen from Figure 1 that the biggest portion of the disbursements went to UNRA (61.9%) for maintenance on the national road network while the rest was shared between maintenance of the DUCAR network and KCCA roads, with the residual going to the URF Secretariat. Figure 2 shows a disaggregation of the disbursements as percentages of the respective approved annual budgets in FY 2020/21 across the various expenditure heads.

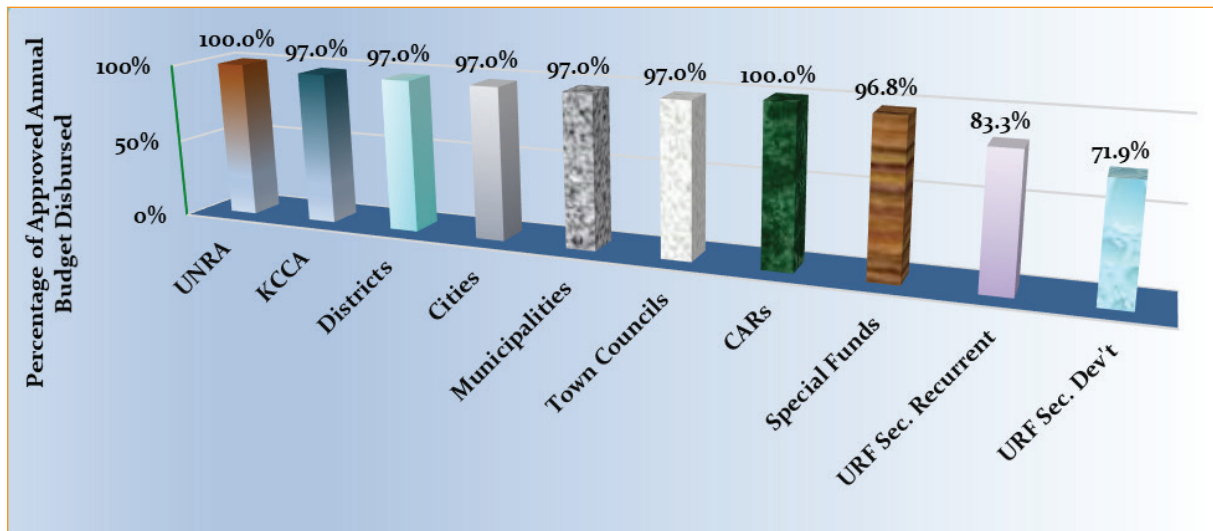


Figure 4: Disbursed Funds against IPFs of DAs and Sub-Agencies, FY 2020/21

It can be seen from Figure 3 that all categories received less than 100% of their approved Indicative Planning Figures (IPFs) save for UNRA and CARs.

9.3.2.6 Performance of funds Expenditure in FY 2020/21

Table 33 shows the summary of performance of expenditures against available funds for FY 2020/21.

Table 40: Showing summary of expenditures against available funds, FY 2020/21

| Agency | Annual Budget FY 2020/21 | Funds rolled over from FY 2019/20 | Releases FY 2020/21 | Total Funds available FY 2020/21 | Actual Expenditure FY 2020/21 | Unspent balances FY 2020/21 | % of available funds absorbed FY 2020/21 |
|-------------------------|--------------------------|-----------------------------------|---------------------|----------------------------------|-------------------------------|-----------------------------|--|
| | (UGX bn) | (UGX bn) | (UGX bn) | (UGX bn) | (UGX bn) | (UGX bn) | |
| | (a) | (b) | (c) | (d) = (b+c) | (e) | (f) = (d-e) | (g) = (e/d) |
| At End of Q4 FY 2020/21 | | | | | | | |
| UNRA | 310.285 | - | 310.285 | 310.285 | 310.144 | 0.141 | 100.0% |
| KCCA | 25.306 | - | 24.549 | 24.549 | 24.549 | 0.000 | 100.0% |
| URF Sec Rec. | 9.758 | - | 8.563 | 8.563 | 8.360 | 0.203 | 97.6% |
| URF Sec. Dev't | 15.890 | - | 11.418 | 11.418 | 11.410 | 0.007 | 99.9% |
| Subtotal 1 | 361.239 | - | 354.814 | 354.814 | 354.464 | 0.350 | 99.9% |
| At End of Q3 FY 2020/21 | | | | | | | |
| DUCAR | 150.936 | - | 146.751 | 146.751 | 98.323 | 48.428 | 67.0% |
| Subtotal 2 | 150.936 | - | 146.751 | 146.751 | 98.323 | 48.428 | 67.0% |
| Total | 512.175 | - | 501.565 | 501.565 | 452.787 | 48.778 | 90.3% |

Source: URF Final Accounts & Quarterly Progress Reports from the DAs

It can be observed from Table 33 that when measured at the end of Q4 FY 2020/21: UNRA, KCCA and the URF Secretariat had absorbed all the funds that were availed to them during the FY; while as at the end of Q3 FY 2020/21, DUCAR agencies had not yet absorbed 33% of the annual funds availed to them. Total absorption of road maintenance funds was at 90.3% of releases, however it was expected to rise in excess of 97% upon consideration of the Q4 absorption by DUCAR agencies.

Figure 4 shows a graphical representation of the financial performance of the various main expenditure lines in FY 2020/21.

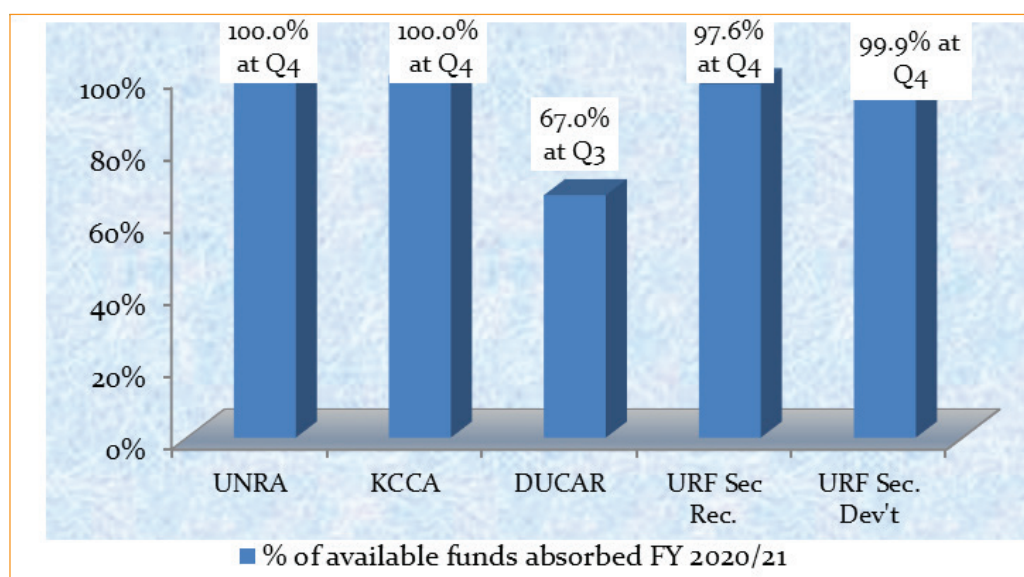


Figure 5: Graph showing the Financial Performance of Agencies

It can be observed from Figure 4 that while UNRA, KCCA, and the URF Secretariat had good absorption of the funds availed to them in FY 2020/21, the absorption of DUCAR agencies was out of sync with time progress by about 8% as at the end of Q3.

9.4 Future Plans

9.4.1 Global Allocation for FY 2021/22

The budget estimate for road maintenance under vote 118 in FY 2021/22 is UGX 506.172bn. This represents a decrement of UGX 6.003bn which is 1.2% of the FY 2020/21 approved budget. Table 34 shows the broad allocation of the funds across the various road network categories.

Table 41: Showing global allocation of funds, FY 2021/2022

| No. | Programme Item | FY 2020/21 | FY 2021/22 | % of Total Allocation FY 2021/22 |
|------------------------------|---|----------------|----------------|----------------------------------|
| | | Amount | Amount | |
| | | (UGX bn) | (UGX bn) | |
| 1 | UNRA | 298.724 | 294.481 | 58.18% |
| | UNRA Operations | 11.561 | 13.449 | 2.66% |
| Total National roads | | 310.285 | 307.930 | 60.84% |
| 2 | Districts | 56.181 | 53.107 | 10.49% |
| | Cities | 7.590 | 10.026 | 1.98% |
| | CAR | 13.203 | 13.115 | 2.59% |
| | Town Councils | 23.967 | 23.772 | 4.70% |
| | Extended Periodic Maintenance Towns Councils | 14.992 | 13.648 | 2.70% |
| | Municipal Councils | 23.302 | 13.304 | 2.63% |
| | KCCA | 25.551 | 25.114 | 4.96% |
| | Special interventions on DUCAR | 10.0000 | 10.0000 | 1.98% |
| | Small Bridges on DUCAR Network | | | 0.00% |
| | Special Allocation to agencies in GKMA | | 9.974 | 1.97% |
| | Affirmative Action for distressed areas | 1.456 | 1.442 | 0.28% |
| | Establishment of TSUs | | 1.600 | 0.32% |
| | M&E of DUCAR | | | 0.00% |
| | Technical & Financial Reviews of DUCAR | | | 0.00% |
| | Total for maintenance of DUCAR network | | 176.242 | 175.102 |
| 3 | Administration of Secretariat | 9.758 | 7.000 | 1.38% |
| | Project for Strengthening Capacity of URF | 15.890 | 16.140 | 3.19% |
| Total URF Secretariat | | 25.648 | 23.140 | 4.57% |
| Grand Total | | 512.175 | 506.172 | 100.00% |

Source: URF OYRMP FY 2021/22

Based on expressed needs of Agencies in the amount of UGX 1.3 Trillion in FY 2021/22, there will be a shortfall in funding of UGX 794Bn made up as follows: National roads UGX 449bn; and UGX 345Bn for the DUCAR network including KCCA. The effect of the shortfall will be reduced level of periodic maintenance especially on the DUCAR network, which will consequently increase the maintenance backlog.

9.4.2 Planned Road Maintenance Activities in FY 2021/22

Table 35 shows a summary of the key road maintenance activities planned to be funded in FY 2021/22 as compared to FY 2020/21.

Table 42: Showing summary of road maintenance activities planned to be funded in FY 2021/22

| Sn | Works Category | FY2020/21 | | | | FY2021/22 | | | |
|----|-------------------------------------|------------------------|-----------------|---------------|-----------------|------------------------|-----------------|---------------|-----------------|
| | | National Roads Network | | DUCAR Network | | National Roads Network | | DUCAR Network | |
| | | Qty | Amount (UGX Bn) | Qty | Amount (UGX Bn) | Qty | Amount (UGX Bn) | Qty | Amount (UGX Bn) |
| 1 | Routine Maintenance | | | | | | | | |
| | Manual (Km) | 19,742 | 28.565 | 26,121 | 22.348 | 19,687 | 28.715 | 25,964 | 22.139 |
| | Mechanized (Km) | 12,675 | 104.339 | 16,854 | 36.121 | 6,908 | 77.076 | 16,753 | 35.904 |
| 2 | Periodic Maintenance | | | | | | | | |
| | Paved (Km) | 14.5 | 9.474 | 5,568 | 37.621 | 8.9 | 12.850 | 5,535 | 37.395 |
| | Unpaved (Km) | 531.4 | 35.569 | | | 549.2 | 44.692 | | |
| 3 | Bridges | | | | | | | | |
| | Routine (No) | 684 | 2.034 | 47 | 0.821 | 246 | 1.412 | 46 | 0.815 |
| | Periodic (No) | - | - | | | - | - | | |
| 4 | Culvert Installation (Lines) | - | - | 5,581 | 9.138 | - | - | 5,548 | 9.083 |

It can be seen from Table 35 that, on both national roads and DUCAR network, there was generally a noticeable decrease in the quantities planned to be funded under all works categories due to a 0.7% decrease in the budget for maintenance of national roads and DUCAR network.

9.4.3 Plans for the Medium Term

In the medium term, FY 2021/22 – 2023/24, URF plans to adopt the strategies in Table 36 to improve operations of the Fund and road maintenance financing.

Table 43: Showing strategies to improve road maintenance financing

| Sn | Strategy | Actions | Timing | Remarks |
|----|---|--|----------------------|---|
| 1. | Promote use of road management tools/software | <ul style="list-style-type: none"> • Revamping the use of road maintenance management systems | FY 2021/22 – 2022/23 | This is expected to support planning and programming of road maintenance works in DUCAR agencies. |
| 2 | Establish regional Technical Support Units (TSUs) for LGs | <ul style="list-style-type: none"> • Zone LGs into 4 regions • Progress the rollout and strengthening of TSUs | FY 2021/22 | <p>TSUs will support LGs in implementation of their road maintenance programmes including preparation of good quality work plans, works implementation, preparation of good quality reports and in a timely manner.</p> <p>A pilot TSU in northern region of Uganda was successfully trialled in FY 2019/20. Subsequently 2 TSUs have been rolled out to 50 select LGs scattered all over the four regions of Uganda in FY 2020/21.</p> |
| 3 | Introduction of online reporting | <ul style="list-style-type: none"> • Launch of a bespoke web-based Road Maintenance Management and Monitoring System (RMMS) to form an interface between URF and its DAs. | FY 2021/22 | This is expected to improve management and reporting on URF business processes; and to improve planning, reporting and accountability among DAs |
| 4 | Acquire permanent premises for the Fund | <ul style="list-style-type: none"> • Progress construction works for a 12-storey building. | FY 2021/22 – 2023/24 | Construction of office building is progressing and physical progress was at 93% at end of June 2021. |
| 5 | Build and enhance partnerships to strengthen oversight in the utilisation of road maintenance funds | <ul style="list-style-type: none"> • Support and monitor functionality of DRCs • Establish partnerships with various categories of stakeholders • Build synergies with oversight functions resident in DAs/ other government institutions | FY 2021/22 – 2024/25 | Support and monitoring of functionality of DRCs was rolled out starting with districts that were deemed most critical |
| 6 | Establish a road users forum and undertake periodic road user satisfaction surveys | <ul style="list-style-type: none"> • Coordinate with key sector institutions to establish the road users forum • Undertake periodic road user satisfaction surveys and track improvements, perceptions and draw lessons | FY 2021/22 – 2025/26 | 2021 Road User Satisfaction Survey (RUSS) which was the 8 th RUSS done in Uganda and the 4 th RUSS to be undertaken by URF was completed in May 2021. Report production and dissemination to be done in FY 2021/22. |

9.5 Challenges and proposed Mitigation Measures

The key challenges experienced during the period include:

1. Inadequate funding for road maintenance which has fundamentally reduced periodic maintenance and driven backlog buildup. The approved road maintenance budget for FY 2020/21 (UGX 512.175bn) constituted 0.32% of Uganda's GDP (UGX 162,500bn), well below the minimum recommended of 0.85%. Also noteworthy is that the UGX 512.175bn budget for FY 2020/21 only met 39.4% of the UGX 1.3 trillion road maintenance needs (exclusive of road maintenance backlog).

In mitigation, URF will continue pursuance of increased parliamentary appropriations towards road maintenance in order to protect the road asset and check backlog buildup. Side by side, the quest for empowering URF to a truly second generation (2g) fund will continue.

2. Failure to commercialise roads management to entrench market principles all through the management cycle to save and protect asset value and ensure significant gains for road users. This is occasioned by parliamentary appropriations based on normal budgetary allocations which are not related to road usage and condition as envisaged in the URF founding act.

In mitigation, URF continues to engage stakeholders to agitate for completion of sector reforms one of whose cardinal objectives was to commercialise roads management by moving roads out of the general consolidated fund arena into to market driven 'user pays' principle.

3. Lack of precise real-time knowledge on size and state of the road asset which clouds planning and budgeting, more seriously dampening ability of urf to accurately evaluate the programmes of das.

In mitigation, urf plans to establish an on-line based road maintenance management and monitoring system which will enable real time consolidation of work plans, accountabilities, as well as data collection on road inventories and condition.

4. Weak institutional capacities of ducar agencies especially in planning, management, reporting, and accountability which has resulted into poor maintenance practices, accumulation of backlog, and low absorption by das.

In mitigation, urf is incrementally rolling out tsus and it will continue to work with other government entities in addressing the various forms of capacity gaps in DUCAR agencies.

5. Procurement delays hampering the implementation of road maintenance programmes and absorption of funds.

In mitigation, URF will continue coordination with other government entities in addressing the underlying issues in delays to procurements.

6. Wide variations in unit costs of similar road maintenance works among das that can't be explained by topographic and climatic differences.

In mitigation, URF is using a unit cost framework to harmonise unit rates across the different regions of the country and envelopes within which unit rates should fall per region are being issued out every FY as part of the planning and budgeting guidelines to URF DAS.

7. Low compliance with reporting schedules by designated agencies, which afflicts timely reporting on performance of the sector.

In mitigation URF plans to roll out use of a road maintenance management and monitoring system (RMMOS) to improve planning, reporting and accountability among das.

8. Misuse and abuse of road maintenance funds by das. Audit and M&E activities carried out by the fund in FY 2020/21 continued to uncover misuse and abuse of road maintenance funds by das.

In mitigation, URF will step up its oversight functions, build synergies with audit functions of the das and other government entities, and actively follow up on implementation of the arising recommendations.



Construction of Funguwe Muwafu swamp crossing in tororo district

10 PERFORMANCE OF LOCAL GOVERNMENTS – VOTE 500

10.1 Introduction

The Rural Transport Infrastructures (RTI) which is implemented by the MoWT and is a continuation of 15 years of the Danish support to Uganda Road Sector Programme Support (RSPS) and Transitional Development Grant.

10.2 Location of projects undertaken in the Financial Year 2020/21

Table 44: Showing the location of projects undertaken in the FY 2020/21

| | location | Intervention | km equivalent of roads |
|---|---|---|------------------------|
| 1 | Apac, Gulu, Kaberamaido, Katakwi, Kitgum, Kumi, Lira, Pader, Soroti, Amolatar, Amuria, Amuru, Oyam, Dokolo, Bukedea, Lamwo, Otuke, Alebtong, Serere, Kapelebyong, Kalaki, Ngora, Nwoya, Kole, Kwanja, Omoro and Agago | Low-Cost Seals | 21.6 |
| 2 | Wakiso, Makindye Ssabagabo and Kira | District and Municipality Council roads upgraded from gravel to bituminous standard | 16.8 |
| 3 | Bushenyi, Mayuge, Wakiso, Kibaale, Kibaale, Namutumba, Kagadi and Kakumiro | rehabilitated | 44.8 |
| 4 | Bushenyi, Mayuge, Wakiso, Kibaale, Kibaale, Namutumba, Kagadi and Kakumiro districts, Makindye Ssabagabo and Kira | maintained | 307 |

10.3 Financial Performance

- Approved budget was UGX 24.767 Bn
- Funds released UGX 24.767 Bn
- Percentage released 100 %
- Percentage utilized 100. %

10.4 Physical Performance

(A) Performance of Projects under Transitional Development Grant in FY2020/21

Table 45: Showing Completed Projects under Transitional Development Grant

| SN | DISTRICT | Road/Bridge/CAS Intervention | Planned output In FY 2020/21 | Performance as at the of FY 2020/21 | REMARKS |
|----|-----------------------|---|--|--|--|
| 01 | Ntungamo | Rubaare, Nyakariro-Kizinga (31km) maintenance and bridge construction | 31km maintained and 7 bridges constructed | 31km maintained and 7 bridges constructed | 100% Completed More funds required for drainage works |
| 02 | Ntungamo | Rubanga-Ruharo (19km) maintenance | 19km maintained | 19km maintained | 100% Completed |
| 03 | Kibaale | Karama – Kitutu rehabilitation | 6.2km rehabilitated | 6.2km rehabilitated | 100% Completed |
| 04 | Kibaale | Nyaburungi – Kyengabi rehabilitation | 6km rehabilitated | 6km rehabilitated | 100% Completed |
| 05 | Kibaale | Kyakatwanga- Kitengeto- Nguse rehabilitation | 6km rehabilitated | 6km rehabilitated | 100% Completed |
| 06 | Kibaale | Kituuma – Imara – Kasimbi rehabilitation | 5km rehabilitated | 5km rehabilitated | 100% Completed |
| 07 | Kibaale | Katete – Bujogolo rehabilitation | 5km rehabilitated | 5km rehabilitated | 100% Completed |
| 08 | Kibaale | Kayembe- Kicumazi- Kabalira rehabilitation | 6km rehabilitated | 6km rehabilitated | 100% Completed |
| 09 | Kibaale | Kabasekende- Nyamugusa- Kigaalya – Kitoga rehabilitation | 4km rehabilitated | 4km rehabilitated | 100% Completed |
| 10 | Kibaale | Mugarama – Kyakanyonyi rehabilitation | 3km rehabilitated | 3km rehabilitated | 100% Completed |
| 11 | Kibaale | Ibanda – Bwemadi – Birisigara rehabilitation | 6.1km rehabilitated | 6.1km rehabilitated | 100% Completed |
| 12 | Kiira municipality | Agenda - Mbalwa - Namugongo upgrading to bitumen standards | 1.6 km | 98% completed | Project to be handed over after fixing of defects |
| 13 | Kiira municipality | Pine Road upgrading to bitumen standards | 1.4km | 95% completed | Project to be handed over after fixing of defects |
| 14 | Ntungamo municipality | - | 3-classroom block at Ntungamo Primary school constructed | 3-classroom block at Ntungamo Primary school constructed | 100% completed |
| 15 | Kakumiro | Kabubwa-Nziya-Mukitoke maintenance | 6km maintained | 6km maintained | 100% completed |
| 16 | Kakumiro | Kasambya -Ngeza- Nazareti maintenance | 8 km maintained | 8 km maintained | 100% completed |

| SN | DISTRICT | Road/Bridge/CAS Intervention | Planned output In FY 2020/21 | Performance as at the of FY 2020/21 | REMARKS |
|----|----------|--|------------------------------|-------------------------------------|----------------|
| 17 | Kakumiro | Mukavure – Kentomu – Kyakajumbi maintenance | 8 km maintained | 8 km maintained | 100% completed |
| 18 | Kakumiro | Hakyapa – Miramibi A Kyebando Primary School maintenance | 6 km maintained | 6 km maintained | 100% completed |
| 19 | Kakumiro | Kisojo–Kacururu–Kigoma–Hamibanda maintenance | 6 km maintained | 6 km maintained | 100% completed |
| 20 | Kakumiro | Kamusenene–Kyabisambu–Lwembuzi maintenance | 8 km maintained | 8 km maintained | 100% completed |
| 21 | Kakumiro | Rwamata A–Nyakatogo–Nkooko maintenance | 10 km maintained | 10 km maintained | 100% completed |
| 22 | Kakumiro | Kyanjuba–Kalere via Mpongo P.S maintenance | 8.5 km maintained | 8.5 km maintained | 100% completed |
| 23 | Kakumiro | Kyakato–Kihaguzi–Kannani–Rugoigo–Kyarukoka maintenance | 9 km maintained | 9 km maintained | 100% completed |
| 24 | Kakumiro | Bagidadi–Muyenga–Kitaihuka maintenance | 6.5 km maintained | 6.5 km maintained | 100% completed |
| 25 | Kakumiro | Kyeganya–Katolerwa maintenance | 6 km maintained | 6 km maintained | 100% completed |
| 26 | Kakumiro | Nkondo –Kijolya –Bukuumi maintenance | 8 km maintained | 8 km maintained | 100% completed |
| 27 | Kakumiro | Kyangota–Kyakijutto–Kyakuterekera maintenance | 7 km maintained | 7 km maintained | 100% completed |
| 28 | Kakumiro | Katehe–Nyabingora–Nkondo maintenance | 5km maintained | 3.7km maintained | 100% completed |
| 29 | Kakumiro | Igayaza –Rusoleera maintenance | 12km maintained | 12km maintained | 100% completed |
| 30 | Kakumiro | Kijanji–Kiriisa maintenance | 10km maintained | 10km maintained | 100% completed |
| 31 | Kakumiro | Rwamata–Masurwa–Mpasaana P/S maintenance | 10 km maintained | 10km maintained | 100% completed |
| 32 | Kakumiro | Nyamuha–Kanyegaramire–Nguse–Nyasimbi maintenance | 7.8km maintained | 7.8km maintained | 100% completed |
| 33 | Kakumiro | Kijanji–Kamugaba up to Nalweyo maintenance | 10km maintained | 10 km maintained | 100% completed |
| 34 | Kakumiro | Kyarukooka–Kyakato–Rugoigo–Kihaguzi maintenance | 8km maintained | 8km maintained | 100% completed |
| 35 | Kakumiro | Kyangota–Kyakijuto–Kyakuterekera maintenance | 7km maintained | 7km maintained | 100% completed |

| SN | DISTRICT | Road/Bridge/CAS Intervention | Planned output In FY 2020/21 | Performance as at the of FY 2020/21 | REMARKS |
|----|--------------------|---|---|--|--|
| 36 | Kakumiro | Kemiburo-Nyakafunjo-Kyakuterekera maintenance | 6.5km maintained | 9km maintained | Reassessed and reduced need for culverts. Savings used to increase road length |
| 37 | Kakumiro | Nyabingora-Muziranduru maintenance | 4km maintained | 3km maintained | Stony section was too costly |
| 38 | Kakumiro | Mukibati-kyarujumba maintenance | 2.5 km maintained | 2.5 km maintained | 100% completed |
| 39 | Kakumiro | Rwamata A-Rwamata B-Kyajawa A maintenance | 4km maintained | 4km maintained | 100% completed |
| 40 | Bushenyi district | Rehabilitation of Swazi-Mashonga road in Kyamuhanga sub-county | 6km rehabilitated | 5km rehabilitated | Due to variations in earth works, the scope of works distance reduced from 6k m to 5km |
| 41 | Wakiso district | Upgrading Bweya-Namulanda road | 1km | 1km | Works Completed |
| 42 | Wakiso district | Namasuba-Ndejje-Kitiko upgrading to bituminous standard and improvement of Lufuka swamp | 0.5 km upgraded to bituminous standard and Swamp improvement at Lufuka completed | Subgrade, road base completed. Swamp upgrade completed. Seal not done. | Contractor opened 700m instead of 500m and so the district issued a new instruction to seal 700m but with extra funds being expected the following financial year. |
| 43 | Wakiso district | Procurement of a Grader and supervisory pickup | Supervisory pickup procured (137M) Grader procured (870M) | Supervisory pickup procured (137M) Grader procured (870M) | Items procured |
| 44 | Wakiso district | Construction supervision (159.8M) | Consultant procured | Consultant procured | Works supervised |
| 45 | Wakiso district | Bussi-Bubebere (Embarkment filling of swamp) | Embarkment filling of Bussi-Bubebere swamp complete | Activity not undertaken | UNRA to take over activity. Funds (114M) reallocated to Nsanji-Buloba swamp improvement |
| 46 | Makindye ssabagabo | Mutundwe-Kisigula(Upgrading to bituminous standard) | 1km | 1km | Complete |
| 47 | Makindye ssabagabo | Lubowa-Lweeza(Upgrading to bituminous standard) | 1km | 1km | Complete |

Table 46: Showing On-going Projects under the Transitional Development Grant

| SN | DISTRICT | Road/Bridge/CAS Intervention | Planned output In FY 2021/22 | Performance as at the of FY 2021/22 | REMARKS |
|----|--------------------|--|------------------------------|-------------------------------------|--|
| 1. | Ntungamo | Omungyenyei-Kashanda Road (25km) | 25km maintenance | 10% | More funds to be released in subsequent quarters |
| 2. | Ntungamo | Kagarama-Rwamabondo Maintenance | 14km | 0% | Funds to be released in subsequent quarters |
| 3 | Makindye ssabagabo | Kikajo road (Upgrading to bituminous standard) | 5km | 0% | Awaiting funds |
| 4 | Makindye ssabagabo | Kigo-Kanaaba(Upgrading to bituminous standard) | 1.5km | 0% | Awaiting funds |
| 5 | Makindye ssabagabo | St. Noah Nfuufu (Upgrading to bituminous standard) | 2.5km | 0% | Awaiting funds |
| 6 | Makindye ssabagabo | Lubowa-SAS (Upgrading to bituminous standard) | 1km | 0% | Awaiting funds |
| 7 | Makindye ssabagabo | Mutundwe-Kisigula(Upgrading to bituminous standard) | 1km | 0% | Awaiting funds |
| 8 | Makindye ssabagabo | Lubowa-Lweeza(Upgrading to bituminous standard) | 1km | 0% | Awaiting funds |
| 9 | Wakiso | Upgrading of Bweya-Namulanda road to bituminous standard | 1.3km | 0% | Procurement process ongoing |
| 10 | Wakiso | Namasuba-Ndejje-Kitiko sealing | 700m section sealed | 60% complete | 60% complete |

B) Performance of Projects under Rural Transport infrastructure in FY2020/21

Table 47 Showing Completed projects under Rural Transport Infrastructure

| SN | DISTRICT | Road/Bridge/CAS Intervention | Planned output In FY 2020/21 | Performance as at the of FY 2020/21 | REMARKS |
|----|-------------|--|------------------------------|-------------------------------------|--|
| 1 | Agago | Low-Cost Sealing Road Works | 0.76 | 0.76 | Completed |
| 2 | Alebtong | Low Cost Sealing Road works | 0.80 | 0.80 | Completed |
| 3 | Amolatar | Low Cost Sealing Road works | 0.80 | 0.80 | Completed |
| 4 | Amuria | Low-Cost Sealing Road works | 0.10 | 0.13 | Works complete |
| 5 | Amuru | Low-Cost Sealing Road works | 0.53 | 0.53 | Completed |
| 6 | Bukedea | Low-Cost Sealing Road works | 0.80 | 0.80 | Completed |
| 7 | Dokolo | Low-Cost Sealing Road works | 1.30 | 1.30 | Works completed |
| 8 | Gulu | Rehabilitation and drainage road works, and design of 2.0Km using LCS technology | 6.5 | 6.5 | The activities deviated from the submitted work plan |
| 9 | Kaberaido | Low-Cost Sealing Road works | 0.60 | 0.60 | Construction works are complete |
| 10 | Kalaki | Low Cost Sealing Road works | 0.60 | 0.60 | Construction works are complete |
| 11 | Kapelebyong | Low Cost Sealing Road works | 0.51 | 0.51 | Construction works are complete. |
| 12 | Katakwi | Low Cost Sealing Road works | 1.50 | 1.50 | Construction works are complete |
| 13 | Kole | Maintenance and rehabilitation of previously constructed low-cost seal sections | 5.00 | 5.00 | 4 km LCS maintenance and 1 km overlay constructed. |
| 14 | Kwania | Low Cost Sealing Road works | 0.70 | 0.55 | Bills of quantities only catered for 0.55km. |
| 15 | Lira | Low Cost Sealing Road works | 1.06 | 1.06 | Road section is complete |
| 16 | Nwoya | Low Cost Sealing Works | 1.00 | 1.00 | Work completed |
| 17 | Omoro | Low Cost Sealing Works | 0.50 | 0.50 | Work completed |
| 18 | Otuke | Low Cost Sealing Works | 0.50 | 0.50 | Works completed |
| 19 | Oyam | Low Cost Sealing Works | 0.90 | 0.70 | Road Works are complete |
| 20 | Pader | Low Cost Sealing Works | 1.30 | 1.30 | Work completed |
| 21 | Serere | Low Cost Sealing Works | 0.40 | 0.40 | Work completed |
| 22 | Soroti | Low Cost Sealing Works | 0.85 | 0.85 | Road is complete and undergoing secondary compaction |

Table 48: Showing Ongoing Projects under Rural Transport Infrastructure

| SN | DISTRICT | Road/Bridge/CAS Intervention | Planned output In FY 2020/21 | Performance as at the of FY 2020/21 | REMARKS |
|----|--------------------|--|------------------------------|-------------------------------------|--|
| 1 | Ntungamo | Omungyenzi-Kashanda Road (25km) | 25km maintenance | 10% | More funds to be released in subsequent quarters |
| 2 | Ntungamo | Kagarama-Rwamabondo Maintenance | 14km | 0% | Funds to be released in subsequent quarters |
| 3 | Makindye Ssabagabo | Kikajo road (Upgrading to bituminous standard) | 5km | 0% | Awaiting funds |
| 4 | Makindye Ssabagabo | Kigo-Kanaaba (Upgrading to bituminous standard) | 1.5km | 0% | Awaiting funds |
| 5 | Makindye Ssabagabo | St. Noah Nfuufu (Upgrading to bituminous standard) | 2.5km | 0% | Awaiting funds |
| 6 | Makindye Ssabagabo | Lubowa-SAS (Upgrading to bituminous standard) | 1km | 0% | Awaiting funds |
| 7 | Makindye Ssabagabo | Mutundwe-Kisigula (Upgrading to bituminous standard) | 1km | 0% | Awaiting funds |
| 8 | Makindye Ssabagabo | Lubowa-Lweeza (Upgrading to bituminous standard) | 1km | 0% | Awaiting funds |
| 9 | Wakiso | Upgrading of Bweya-Namulanda road to bituminous standard | 1.3km | 0% | Procurement process ongoing |
| 10 | Wakiso | Namasuba-Ndejje-Kitiko sealing | 700m section sealed | 60% complete | 60% complete |



Fairway road junction

11 PERFORMANCE OF KAMPALA CAPITAL CITY AUTHORITY

11.1 Introduction

The Kampala Capital City Act, 2010 that came into force on the 1st of March 2011 created a new institution, Kampala Capital City Authority (KCCA), under the supervision of the Central Government. KCCA is mandated with provision of services in the city that enable residents and businesses operating in the city function in an environment that supports development. Specifically, the authority is obliged to plan, implement, and monitor the delivery of public services, and direct and control city development. KCCA performs this mandate by implementing programmes financed by Government, Development Partners as well as its own local revenue.

11.2 Financial Performance

Table 43 shows the financial performance of KCCA under the Directorate of Engineering and Technical Services (DETS) for FY 2020/21 for the Integrated Transport Infrastructure and Services Programme. The budget release for FY 2020/21 was 100 % of the approved budget.

Table 49: Showing KCCA Financial Performance for the FY2020/2021

| DIRECTORATE OF ENGINEERING AND TECHNICAL SERVICES- ABSORPTION REPORT JULY 2020- JUNE 2021 FOR FY 2020/2021 | | | | | | | | | |
|--|-----------------------|-----------------------|-----------------------|--------------------|-----------------------|--------------------|--------------|--|--|
| DESCRIPTION OF EXPENDITURE ITEM | ORIGINAL BUDGET | REVISED BUDGET | CUMMULATIVE RELEASES | ENCUMBERANCE | PAYMENTS | FUNDS AVAILABLE | ABSORPTION % | | |
| DETS-Operations Mechanical | | | | | | | | | |
| DETS-MV Repairs and Maintenance-Road Equipmts | 1,500,000,000 | 1,799,999,999 | 1,799,999,999 | 57,935,061 | 1,701,904,410 | 40,160,528 | 95% | | |
| Maintenance and Repairs of Street Lights and traffic lights | 1,100,000,000 | 1,518,026,432 | 1,518,026,432 | 36,464,740 | 1,430,565,663 | 50,996,029 | 94% | | |
| Sub-Total | 2,600,000,000 | 3,318,026,431 | 3,318,026,431 | 94,399,801 | 3,132,470,073 | 91,156,557 | 94% | | |
| DETS- Casuals | 800,000,000 | 800,000,000 | 800,000,000 | - | 799,990,136 | 9,864 | 100% | | |
| DETS- Casuals | 300,000,000 | 300,000,000 | 300,000,000 | - | 300,000,000 | - | 100% | | |
| Sub-Total | 1,100,000,000 | 1,100,000,000 | 1,100,000,000 | - | 1,099,990,136 | 9,864 | 100% | | |
| Road Constructions | | | | | | | | | |
| DETS-Roads Constructions- Engineering Designs and Consultancies | 4,600,000,000 | 4,140,000,000 | 4,140,000,000 | - | 4,139,999,867 | 133 | 100% | | |
| DETS-RAP Costs KIIPD 2 | 4,500,000,000 | 4,050,000,000 | 4,050,000,000 | - | 4,049,999,197 | 803 | 100% | | |
| DETS-Roads/Drainage – Bridges Constructions | 39,240,272,393 | 39,240,272,393 | 39,240,272,393 | 42,202,383 | 39,198,069,111 | 42,203,282 | 100% | | |
| DETS-RAP AFDDB/Refund KIIPD2 CR7 | 13,159,727,607 | 11,843,754,846 | 11,820,754,847 | - | 11,820,753,909 | 938 | 100% | | |
| Sub-Total | 61,500,000,000 | 59,274,027,239 | 59,251,027,240 | 42,202,383 | 59,208,822,084 | 42,205,156 | 100% | | |
| DETS TOTAL | 65,200,000,000 | 63,692,053,670 | 63,669,053,671 | 136,602,184 | 63,441,282,293 | 133,371,577 | 100% | | |
| UGANDA ROAD FUND | | | | | | | | | |
| Routine Maintenance | | | | | | | | | |
| Fuel & Lubricants on Force Account | 1,160,886,440 | 1,160,886,440 | 1,160,886,440 | - | 1,160,863,603 | 22,837 | 100% | | |
| Purchase of Materials on Force account (Asphalt,stone base, sand, etc) | 8,161,663,448 | 8,161,663,448 | 8,161,663,448 | - | 8,161,662,838 | 611 | 100% | | |
| Hire of Labour on Force Account | 789,718,667 | 789,718,667 | 789,718,667 | - | 789,718,500 | 167 | 100% | | |
| Protective wear for Road Maintenance Teams on Force Account | 118,663,719 | 118,663,719 | 11,273,000 | - | 8,543,001 | 2,729,999 | 76% | | |
| Tools & equipment for Roads on Force Account | 78,971,866 | 78,971,866 | 23,010,000 | - | 20,230,431 | 2,779,569 | 88% | | |

DIRECTORATE OF ENGINEERING AND TECHNICAL SERVICES- ABSORPTION REPORT JULY 2020- JUNE 2021 FOR FY 2020/2021

| DESCRIPTION OF EXPENDITURE ITEM | ORIGINAL BUDGET | REVISED BUDGET | CUMULATIVE RELEASES | ENCUMBRANCE | PAYMENTS | FUNDS AVAILABLE | ABSORPTION % |
|---|-----------------------|-----------------------|-----------------------|-------------------|-----------------------|-------------------|--------------|
| Quality Control Testing | 157,943,733 | 157,943,733 | 32,670,000 | - | 32,670,000 | - | 100% |
| Sub-Total | 10,467,847,873 | 10,467,847,873 | 10,179,221,555 | - 1 | 10,173,688,373 | 5,533,183 | 100% |
| Periodic Maintenance | - | - | - | - | - | - | #DIV/O! |
| Periodic Maintenance Contracts On Framework | 13,083,161,067 | 13,083,161,067 | 13,083,161,067 | 36,054,909 | 13,047,064,049 | 42,109 | 100% |
| Periodic Maintenance Contracts on Box Culverts (Bridges) on Framework | 394,859,333 | 394,859,333 | 69,272,498 | - | 67,183,500 | 2,088,998 | 97% |
| Sub-Total | 13,478,020,400 | 13,478,020,400 | 13,152,433,565 | 36,054,909 | 13,114,247,549 | 2,131,107 | 100% |
| Road Safety works | - | - | - | - | - | - | #DIV/O! |
| Road Marking and Road Painting of Kerbs costs | 300,000,000 | 300,000,000 | 300,000,000 | 2 | 281,595,250 | 18,404,748 | 94% |
| Road Furniture Costs (Signs, Road Studs, posts, etc) | 200,000,000 | 200,000,000 | 3,197,912 | - | - | 3,197,912 | 0% |
| Traffic Lights and Street Maintenance Costs | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 | 12,271,999 | 984,533,788 | 3,194,213 | 98% |
| Sub-Total | 1,500,000,000 | 1,500,000,000 | 1,303,197,912 | 12,272,001 | 1,266,129,038 | 24,796,873 | 97% |
| Other Qualifying work | - | - | - | - | - | - | - |
| Transport studies and software licences | 100,000,000 | 100,000,000 | 7,490,001 | - | 7,490,000 | 1 | 100% |
| Motor Vehicle Repairs for Force Account Works | 789,718,667 | 789,718,667 | 789,718,667 | 11,143,133 | 774,411,172 | 4,164,362 | 98% |
| Purchase of new light equipment and Repair of Office Equipment | 330,887,467 | 330,887,467 | - | - | - | - | - |
| Subscription and Other CPDS of professional Engineering Associations | 40,000,000 | 40,000,000 | 32,737,500 | 3,400,000 | 29,225,000 | 112,500 | 89% |
| Staff Welfare | 30,000,000 | 30,000,000 | 30,000,000 | - | 29,143,000 | 857,000 | 97% |
| Supervision Costs for Road Maintenance Contracts on Framework | 90,000,000 | 90,000,000 | 5,000,000 | - | 5,000,000 | - | 100% |
| Protective wear for KCCA Supervision Teams | 25,000,000 | 25,000,000 | - | - | - | - | - |
| Sub-Total | 1,405,606,134 | 1,405,606,134 | 864,946,168 | 14,543,133 | 845,269,172 | 5,133,863 | 98% |
| URF GRAND TOTAL | 26,851,474,407 | 26,851,474,407 | 25,499,799,200 | 62,870,042 | 25,399,334,132 | 37,595,026 | 100% |

| DIRECTORATE OF ENGINEERING AND TECHNICAL SERVICES- ABSORPTION REPORT JULY 2020- JUNE 2021 FOR FY 2020/2021 | | | | | | | |
|--|------------------------|------------------------|------------------------|-----------------------|------------------------|-----------------------|--------------|
| DESCRIPTION OF EXPENDITURE ITEM | ORIGINAL BUDGET | REVISED BUDGET | CUMULATIVE RELEASES | ENCUMBRANCE | PAYMENTS | FUNDS AVAILABLE | ABSORPTION % |
| KAMPALA INTERGRATED INSTITUTIONAL DEVELOPMENT GRANT 2(KIIDP2) | | | | | | | |
| Payment of KIIDP2 project staff | 2,445,600,000 | 2,445,600,000 | 2,445,600,000 | 39,595,574 | 2,405,340,299 | 664,127 | 98% |
| Communications- (Engagement of Opinion Leaders (Cultural, Political & Religious) | 61,400,000 | 61,400,000 | 61,400,000 | - | 17,400,000 | 44,000,000 | 28% |
| Support to KCCA Traffic & Transport planning unit + iRoads | 896,000,000 | 896,000,000 | 896,000,000 | - | 840,946,206 | 55,053,794 | 94% |
| Civil works for -Batch2 priority roads- Acacia , Nakawa-Ntinda, Kulambiro Ring, Lukuli and Kabusu Bunamwaya-Lweza roads.- | 91,060,000,000 | 88,871,355,018 | 88,871,355,018 | 22,134,794,298 | 57,254,480,507 | 9,482,080,213 | 64% |
| Civil works for Batch 2 Drainages Civil works for Batch 2 Drainages Design review Consultant- Invoices 2 &3 | 367,000,000 | 367,000,000 | 367,000,000 | 53,751,590 | 262,084,140 | 51,164,270 | 71% |
| Supervision consultants for Drainages | 2,270,000,000 | 2,270,000,000 | 2,270,000,000 | - | 2,231,963,481 | 38,036,519 | 98% |
| Civil works for Batch 2 Drainages Civil works for Batch 2 Drainages Design review Consultant- Invoices 2 &3 | 40,850,000,000 | 40,850,000,000 | 40,850,000,000 | 3,398,695,724 | 9,710,817,716 | 27,740,486,560 | 24% |
| Consultant for Map the Subsurface Drainage network in CBD and Nakivubo Drainage Channel rehabilitation studies. (20%, 30% and 20%). | 1,750,000,000 | 1,750,000,000 | 1,750,000,000 | 20,871,955 | 1,718,661,353 | 10,466,692 | 98% |
| Maintenance costs for Cam-CAMV system | - | 1,502,653,608 | 1,502,653,608 | 424,478,392 | 843,364,336 | 234,810,880 | 56% |
| Implementation of CAM-CAMV activities (salaries) | - | 445,991,374 | 445,991,373 | 123,149,231 | 317,554,371 | 5,287,771 | 71% |
| Project evaluation of batch2 roads. | - | 240,000,000 | 240,000,000 | - | 22,530,000 | 217,470,000 | 9% |
| KIIDP 2 TOTAL | 139,700,000,000 | 139,700,000,000 | 139,699,999,999 | 26,195,336,764 | 75,625,142,409 | 37,879,520,826 | 54% |
| AFDB | 95,303,801,500 | 95,303,801,500 | - | - | - | - | - |
| GRAND TOTAL | 327,055,275,907 | 325,547,329,577 | 228,868,852,870 | 26,394,808,990 | 164,465,758,834 | 38,050,487,429 | 72% |

Note:

- The total GOU released funds as at June 2021 was **UGX 63.9 billion** against a budget of **UGX 63.9 billion**, which is 100% of the budgeted funds released. Of the 63.9 billion released a total of 39.2 billion was specifically for roads construction.
- The total URF released funds as at June 2021 were **UGX 25.5 billion** against a budget of **UGX 26.85 billion** which is 95% of the budgeted funds.

11.3 Physical Performance

OVERVIEW OF UCAA PERFORMANCE MEASURED AGAINST ITIS PIAP OUTPUT INDICATORS

Table 50: PIAP output indicators for KCCA

| | Programme Objective for KCCA | Performance of Indicators in the PIAP attributed to KCCA for FY 2020/2021(Nos.) | | | | | |
|---|--|---|-----------------|--------------|--|--------------|--------------------|
| | | Output Indicators | Without targets | With targets | Performance for Indicators with targets (Nos. & %) | | |
| | | | | | Achieved | Not Achieved | Partially Achieved |
| | KCCA | 6 | 4 | 2 | | 4 | 2 |
| 1 | Optimize transport infrastructure and services investment across all modes | 6 | 4 | 2 | | 4(67%) | 2(33%) |

Performance on the Golden Indicators

Two indicators have been measured for FY 2020/21:

- Kampala City comprises 2,110km of roads of which 646 km is paved and 1464km is unpaved. These figures were derived from a study commissioned by KCCA in 2013 to undertake a roads inventory and conditions assessment, which established an accurate database/inventory of all road infrastructure within KCCA area of jurisdiction and its condition.
- In the period June 2020 to June 2021 a total of 25.5km of roads was completed under world Bank financing. These included Kulambiro Ring Road-4.82km, Nakawa-Ntinda-2.8Km, Acacia road-1.45Km, Lukuli road-7.71Km. Under Government of Uganda three roads were constructed i.e: Cecilia road 1.4Km, Ntinda II Road -1.5Km, Park lane 0.5Km, Naguru Vale 0.6Km.
- The travel time in Kampala is 4 minutes /km. which translates to 15Km/hr.

Roads Improvement

- In the FY2020/21 KCCA signed few contracts for road upgrading/reconstruction works due budget limitations and also the prevalence of COVID 19 pandemic. These contracts involved upgrading and reconstruction of selected city roads totaling 4.1Km.
- Road improvement works under ongoing contracts in the reporting period FY 2020/2021 had the following roads and have now been completed:

Table 51 Showing Road improvement works under ongoing contracts in the reporting period

| No. | Road Name | Division | Length (Km) | Intervention | Status |
|-----|----------------|----------|-------------|-----------------------------|-----------|
| 1 | Park Lane | Central | 0.5Km | Upgrading to paved standard | Completed |
| 2 | Cecilia Road | Nakawa | 1.4Km | Upgrading to paved standard | Completed |
| 3 | Ntinda II Road | Nakawa | 1.5Km | Upgrading to paved standard | Completed |
| 4 | Naguru Vale | Nakawa | 0.6Km | Reconstruction | Completed |

- The road works under these contracts were all completed by end of June 2021.

KCCA projects under the Kampala Institutional Infrastructure Development Project (KIIDP) with funding from the World Bank

The Government of the Republic of Uganda received a Credit from the International Development Association (IDA) –Cr. 4367-UG, to implement the Kampala Institutional and Development Infrastructure Development Programme Phase-2 (KIIDP2) through KCCA. In this period KCCA continued with implementation of signed contracts for execution of the following road works under KIIDP. A tender for reconstruction and upgrading of several roads in the city using funds from the World Bank was awarded which has a component of installation of traffic signals at thirteen (13) locations and works commenced in May 2019.

The Batch-2 roads subproject is divided into three lots with tenders as detailed below;

- Lot 1: Upgrading to paved of 5.52Km, Reconstruction and dualling of 4.25Km roads including signalisation of 10 junctions in Nakawa and Central divisions Batch 2A- Awarded to Contractor M/S China State Construction Engineering Corporation Limited,
- Lot 2: Upgrading to paved standard of Kabusu –Bunamwaya- Lweza Road (8.06Km) – Awarded to Contractor M/S China State Construction Engineering Corporation Limited,
- Lot 3: Recycling and Overlay of Lukuli Road (7.71Km) including signalisation of Lukuli/Namasoole/Kayembe junction- awarded to: M/s Stirling –Sobetra Joint Venture.

The details of the respective contracts signed for the civil works are given in Table 45.

Table 52: Showing Details of the Batch 2 Civil Works Contracts

| Lot | Contractor | Name of Contract | Contract Sum (UGX) | Contractual Dates | | | | Original Total Project days | % time elapsed | |
|-------|---|---|--------------------|-----------------------------|-----------------------------|---------------------------------|---------------------|--|----------------|--------------------|
| | | | | Signature | Commencement | Duration | Original Completion | | | Revised Completion |
| Lot 1 | M/S China State Construction Engineering Corporation Ltd. (CSCEC) | Upgrading to Paved Standards of Kulambiro Ring Road (4.82km) including a spur to Najjera (0.7km), Reconstruction and Dualling of Nakawa-Ntinda Road (2.80km) (including signalization of four Junctions) and Reconstruction and Widening of Acacia Road (1.45km) (including signalization of six Junctions) | 90,497,987,891 | 25th March 2019 | 22nd May 2019 | 18 months | 21st November 2020 | 30 th November 2021 | 550 | 89.60 |
| Lot 2 | M/S China State Construction Engineering Corporation Ltd. (CSCEC) | Upgrading to Paved Standard of Kabusu – Bunamwaya – Lweza Road (8.06km) | 93,177,061,552 | 28th March 2019 | 17th May 2019 | 15 months | 16th August 2020 | 12 th October 2021 | 458 | 94.65 |
| Lot 3 | Stirling Civil Engineering Limited/Sobetra Joint Venture | Recycling and Overlay of Lukuli Road (7.71Km) including Signalization of Lukuli / Namasoole /Kayemba Junction | 70,558,052,667 | 25th March 2019 | 13th May 2019 | 15 months | 12th August 2020 | 1 st October 2021 | 458 | 95.26 |
| Lot 4 | Energoprojekt Niskogradnja A.D | Reconstruction and Signalisation of Kasubi Junction | 8,965,523,664.90 | 1 st March 2021 | 12 th March 2021 | 11 th September 2021 | 6 Months | Still within Original contract Duration. | 183 | 91.26 |
| Lot 5 | Energoprojekt Niskogradnja A.D | Construction of Bulabira Ring and Truba –Kungu Link | 17,363,080,342 | 16 th April 2021 | 1 st June 2021 | 30 th September 2021 | 4 Months | Still within Original contract Duration. | 121 | 71.07 |

KCCA also engaged and signed contracts with M/s C. Lotti & Associati Società Di Ingegneria Spa of Italy in association with UB Consulting Engineers Ltd of Uganda to provide the following services:

Table 53: Showing Details of the Batch 2 Service Contracts

| Lot | Name of Contract | Contractual Dates | | | | |
|---------|--|-------------------------------|--------------------------------|--|--------------------------------|--------------------------------|
| | | Signature | Commencement | Duration | Initial Completion date | Revised Completion Date |
| Lot 1 | Consultancy Services for Design Review and Construction Supervision for Upgrading to Paved Standards of 5.52 Km of Road, Reconstruction and Dualling of 4.25 Km of Road including signalization of 10 Junctions in Nakawa and Central Divisions | 8 th November 2018 | 17 th December 2018 | 33 months including Defects Liability Period (DLP) | 21 st November 2021 | 30 th November 2022 |
| Lot 2&3 | Consultancy Services for Design Review and Construction Supervision for Upgrading to Paved Standards of 8.5 Km of Kabuusu – Kitebi – Bunamwaya Link under Lot 2 and Recycle and Overlay of 7.8 Km, including signalization of 1 Junction of Lukuli Road in Makindye Division | 28 th March 2019 | 17 th December 2018 | 30 months including DLP | 16 th August 2021 | 12 th October 2022 |

In addition, KCCA and JICA are in advanced stages of commencing a project for signalization of thirty (30) more junctions in the city and construction of a traffic control centre. This project is expected to start in January 2022.

Street Lights

In the FY 2020/21 a total of UGX 1.9 billion was allocated for maintenance and repair of street and traffic lighting. As at end of June 2021, UGX 1.9 billion had been released and UGX 1.89Bn was spent on the maintenance and repairs for street and traffic lights.

11.4 Challenges

The Authority faced the following challenges in the FY.

- i. Disruption of works due to the Government restrictions imposed following the outbreak of the COVID-19 pandemic, as the Contractors had to suspend works for some period after the partial lockdown directed by the President of Uganda. They subsequently declared a force majeure event as a result.
- ii. Dilapidated Road Network. Most of the roads need overhaul as they have outlived their existence and the road repairs tend to be too costly and serve little or no value as new potholes continue to develop.
- iii. Inadequate Road Network: The road network in Kampala has limited capacity and was not built for the high-volume traffic of the recent years that has contributed to severe congestion.
- iv. Inadequate road reserves: Most roads are unplanned and lack adequate right of way for improvement. This makes road improvements very costly as the required geometrical designs cannot be achieved without significant resettlement and acquisition of rights of way.
- v. Lack of safe NMT facilities: Although most trips are pedestrian, there is a lack of pedestrian facilities on most roads. In many cases pedestrians are forced to share carriageways with vehicles exposing themselves to accidents. Provision of walkways and cycle paths is hampered by lack of right of way and limited funding.
- vi. Lack of an integrated and affordable public transport system: The public transport system is fragmented and dominated by low-capacity minibuses and boda bodas. A mass transit system is needed to serve as the backbone of the transport system in Kampala.
- vii. Under Funding: The combined funds available to road construction from Government allocations and KCCA's own resources are insufficient to finance needed infrastructure improvements that address the continuous growth of traffic in Kampala, notwithstanding the current traffic problems in the city.



First Airbus A330neo waiting delivery to Uganda

12 PERFORMANCE OF UGANDA NATIONAL AIRLINES COMPANY

12.1 Introduction

Uganda National Airlines Company Limited (UNACL) was established in January 2019 with the trade name Uganda Airlines. The company is limited by liability and is fully owned by GoU and it's governed by a Board of Directors appointed by the Minister of Works and Transport. The Airline is based at Entebbe International Airport as its hub. Prior to the 2018 Uganda Airlines, Uganda Airlines Corporation was the flag carrier of Uganda established in May 1976 which was liquidated in May 2001.

12.2 Financial Performance

The airline received UGX 558.319Bn from Government during the year

Table 54: Showing the expenditure per Department

| | Department | Amount (UGX) |
|----|-----------------------------|-----------------|
| 1 | Flight Operations | 25,245,308,000 |
| 2 | Ground Operations | 36,065,097,000 |
| 3 | Catering | 3,871,826,000 |
| 4 | Maintenance and Engineering | 97,643,866,000 |
| 5 | Human Resource | 30,924,733,000 |
| 6 | Administration | 4,185,535,000 |
| 7 | Finance | 2,463,231,000 |
| 8 | Information Technology | 6,853,735,000 |
| 9 | Commercial | 2,142,189,000 |
| 10 | Legal | 1,297,682,000 |
| | | 210,693,202,000 |

12.3 Physical Performance

12.3.1 Sector Profitability

Table 55: Showing Sector Profitability

| SN | Sector | | Revenue (USD) | Cost USD) | Loss (USD) |
|----|------------|-----------------------|---------------|-----------|-------------|
| 1 | 520-EBBMGQ | Entebbe Mogadishu | 156,815 | 251,639 | - 94,824 |
| 2 | 521-MGQEBB | Mogadishu Entebbe | 6,025 | 352,929 | - 346,904 |
| 3 | 202-EBBNBO | Entebbe Nairobi | 92,386 | 367,586 | - 275,200 |
| 4 | 203-NBOEBB | Nairobi Entebbe | 93,886 | 431,631 | - 337,745 |
| 5 | 204-EBBNBO | Entebbe Nairobi | 108,413 | 315,395 | - 206,982 |
| 6 | 205-NBOEBB | Nairobi Entebbe | 71,537 | 353,605 | - 282,068 |
| 7 | 120-EBBJUB | Entebbe Juba | 136,210 | 440,969 | - 304,759 |
| 8 | 121-JUBEBS | Juba Entebbe | 99,358 | 430,007 | - 330,649 |
| 9 | 122-EBBJUB | Entebbe Juba | 59,111 | 200,333 | - 141,222 |
| 10 | 123-JUBEBS | Juba Entebbe | 39,182 | 215,259 | - 176,077 |
| 11 | 320-EBBDAR | Entebbe Dar es Salaam | 36,374 | 124,844 | - 88,470 |
| 12 | 321-DAREBB | Dar es Salaam Entebbe | 27,202 | 145,821 | - 118,619 |
| 13 | 334-EBBDAR | Entebbe Dar es Salaam | 31,177 | 106,483 | - 75,306 |
| 14 | 335-DAREBB | Dar es Salaam Entebbe | 14,935 | 103,284 | - 88,349 |
| 15 | 360-EBBBJM | Entebbe Bujumbura | 70,336 | 186,907 | - 116,571 |
| 16 | 361-BJMEBB | Bujumbura Entebbe | 57,021 | 220,995 | - 163,974 |
| 17 | 880-EBBFH | Entebbe Kinshasa | 75,026 | 144,023 | - 68,997 |
| 18 | 881-FIHEBB | Kinshasa Entebbe | 63,955 | 182,588 | - 118,633 |
| 19 | 342-EBBMBA | Entebbe Mombasa | 30,906 | 150,388 | - 119,482 |
| 20 | 343-MBAEBB | Mombasa Entebbe | 1,073 | 123,073 | - 122,000 |
| 21 | 334-EBBJRO | Entebbe Kilimanjaro | 9,524 | 57,238 | - 47,714 |
| 22 | 335-JROEBB | Kilimanjaro Entebbe | 6,491 | 59,296 | - 52,805 |
| 23 | 710-EBBJNB | Entebbe Johannesburg | 71,659 | 192,925 | - 121,266 |
| 24 | 711-JNBEBB | Johannesburg Entebbe | 81,339 | 319,097 | - 237,758 |
| 25 | 320-EBBZNS | Entebbe Zanzibar | 11,658 | 48,527 | - 36,869 |
| 26 | 321-ZNZEBS | Zanzibar Entebbe | 4,075 | 48,300 | - 44,225 |
| | | | 1,455,674 | 5,573,142 | - 4,117,468 |

From the analysis table 48 , it is seen that none of the sectors being operated are profitable.

It is hence imperative that the business implements policies geared towards increasing the load factor across the Sectors flown.

There is also need to review the fares across the Sectors upwards so as to minimise on the losses across these sectors however this needs to be affected along with the activities intended to drive the load factors up so as to achieve a competitive fare at which the business can still break even.

12.3.2 Passenger Revenues

Table 56: Showing Passenger Revenues

| Route | | QTR 1 | QTR 2 | QTR 3 | QTR 4 | TOTAL | BUDGET | VAR |
|----------------------|-----------------------------------|----------|------------------|------------------|------------------|-------------------|-------------------|------------|
| EBBMGQ | Entebbe Mogadishu | - | 1,059,833 | 941,345 | 698,230 | 2,699,407 | 4,593,347 | -41% |
| EBBNBO | Entebbe Nairobi | - | 1,197,716 | 1,031,226 | 958,776 | 3,187,719 | 10,947,594 | -71% |
| EBBJUB | Entebbe Juba | - | 1,007,454 | 845,406 | 1,103,637 | 2,956,497 | 4,498,085 | -34% |
| EBBDAR | Entebbe Dar es Salaam | - | 602,648 | 280,120 | 300,845 | 1,183,613 | 3,418,445 | -65% |
| EBBBJM | Entebbe Bujumbura | - | 54,148 | 151,607 | 268,164 | 473,919 | 1,895,168 | -75% |
| EBBFH | Entebbe Kinshasa | - | 25,875 | 258,334 | 376,278 | 660,487 | 2,277,120 | -71% |
| EBBDARJRO | Entebbe Dar es Salaam Kilimanjaro | - | 55,582 | 53,182 | 50,406 | 159,169 | 1,837,056 | -91% |
| EBBNBOMBA | Entebbe Nairobi Mombasa | - | 46,566 | 197,164 | 191,539 | 435,269 | 1,747,354 | -75% |
| EBBDARZNZ | Entebbe Dar es Salaam Zanzibar | - | | 115,006 | 63,967 | 178,973 | 1,596,192 | -89% |
| EBBLUN | Entebbe Lusaka | - | - | - | - | - | 1,156,608 | -100% |
| EBBHRE | Entebbe Harare | - | - | - | - | - | 1,156,608 | -100% |
| EBBKGL | Entebbe Kigali | - | - | - | - | - | 1,830,528 | -100% |
| EBBFBM | Entebbe Lubumbashi | - | - | - | - | - | 3,494,016 | -100% |
| EBBGOM | Entebbe Goma | - | - | - | - | - | 2,150,400 | -100% |
| EBBKRT | Entebbe Khartoum | - | - | - | - | - | 1,581,379 | -100% |
| KRTJUB | Khartoum Juba | - | - | - | - | - | 1,163,160 | -100% |
| EBBJNB | Entebbe Johannesburg | - | - | - | 152,999 | 152,999 | 1,341,850 | -89% |
| EBBADD | Entebbe Addis Ababa | - | - | - | - | - | 1,593,754 | -100% |
| EBBBLZ | Entebbe Blantyre | - | - | 60,000 | - | 60,000 | - | |
| EBBLGW | Entebbe London Gatwick | - | - | - | - | - | 5,370,864 | -100% |
| EBBLOSACC | | - | - | - | - | - | 7,866,936 | -100% |
| EBBDXB | Entebbe Dubai | - | - | - | - | - | 12,613,510 | -100% |
| EBBJNB | Entebbe Johannesburg | - | - | - | - | - | 4,861,912 | -100% |
| Penalties | | - | - | - | 47,442 | 47,442 | - | |
| Impairment Provision | | | | -11087 | - | -11087 | - | 0% |
| TOTAL | | - | 4,049,823 | 3,922,301 | 4,212,281 | 12,184,406 | 78,991,885 | 85% |

12.3.3 Passenger Numbers

Table 57: Showing Passenger Numbers

| Route | | QTR 1 | QTR 2 | QTR 3 | QTR 4 | TOTAL | BUDGET | VAR |
|--------------|-----------------------------------|----------|---------------|---------------|---------------|---------------|----------------|------------|
| EBBMGQ | Entebbe Mogadishu | - | 4,022 | 3,383 | 4,019 | 11,424 | 16,164 | -29 |
| EBBNBO | Entebbe Nairobi | - | 10,074 | 9,634 | 9,012 | 28,720 | 75,525 | -62 |
| EBBJUB | Entebbe Juba | - | 8,071 | 7,458 | 9,834 | 25,363 | 37,858 | -33 |
| EBBDAR | Entebbe Dar es Salaam | - | 2,736 | 2,646 | 2,622 | 8,004 | 22,970 | -65 |
| EBBBJM | Entebbe Bujumbura | - | 482 | 1,012 | 2,431 | 3,925 | 12,109 | -68 |
| EBBFIH | Entebbe Kinshasa | - | 143 | 1,192 | 1,777 | 3,112 | 9,312 | -67 |
| EBBDARJRO | Entebbe Dar es Salaam Kilimanjaro | - | 465 | 530 | 467 | 1,462 | 10,560 | -86 |
| EBBNBOMBA | Entebbe Nairobi Mombasa | - | 401 | 1,485 | 1,933 | 3,819 | 10,790 | -65 |
| EBBDARZTZ | Entebbe Dar es Salaam Zanzibar | - | - | 921 | 559 | 1,480 | 6,864 | -78 |
| EBBLUN | Entebbe Lusaka | - | - | - | - | - | 5,990 | -100 |
| EBBHRE | Entebbe Harare | - | - | - | - | - | 5,990 | -100 |
| EBBKGL | Entebbe Kigali | - | - | - | - | - | 12,096 | -100 |
| EBBFBM | Entebbe Lubumbashi | - | - | - | - | - | 7,920 | -100 |
| EBBGOM | Entebbe Goma | - | - | - | - | - | 8,544 | -100 |
| EBBKRT | Entebbe Khartoum | - | - | - | - | - | 6,869 | -100 |
| KRTJUB | Khartoum Juba | - | - | - | - | - | 6,869 | -100 |
| EBBJNB | Entebbe Johannesburg | - | - | - | 999 | 999 | 5,530 | -82 |
| EBBADD | Entebbe Addis Ababa | - | - | - | - | - | 7,680 | -100 |
| EBBLZ | Entebbe Blantyre | - | - | 128 | - | 128 | - | |
| EBBLGW | Entebbe London Gatwick | - | - | - | - | - | 14,196 | -100 |
| EBBLOSACC | | - | - | - | - | - | 27,360 | -100 |
| EBBDXB | Entebbe Dubai | - | - | - | - | - | 46,390 | -100 |
| EBBJNB | Entebbe Johannesburg | - | - | - | - | - | 22,714 | -100 |
| TOTAL | | - | 26,394 | 28,389 | 33,654 | 88,437 | 380,299 | -77 |

12.4 Good Practices

The following good practices have been adopted and are helping in improving service delivery of the airline.

- i. Implemented a state-of-the-Art Passenger Service System, Amadeus Passenger Service System
- ii. Implemented an Enterprise Resource Planning System (ERP), Oracle Fusion
- iii. Implemented a Maintenance and Engineering System, ADT Wings
- iv. Implemented Microsoft dynamics to automate the payroll
- v. Recruited and set up the Internal Audit Function
- vi. Got delivery of the Ground Service Equipment to enable us commence with self-handling
- vii. Signed up Bilateral Interline agreements with legacy airlines

12.5 Implementation Challenges

The airline has faced the following implementation challenges;

- i. The Budget allocation for this financial year was cut back to UGX 117bn much less than what has been requested for.
- ii. Covid 19 lock downs that restricted movement and also saw most of the Airspaces locked down
- iii. Bad/biased media/publicity that has raised the company's risk rating with partners especially banking partners

12.6 Future Plans

The airline plans to do the following in the foreseeable future;

- i. Commence Self Handling and Third-Party handling
- ii. Commence In-house catering
- iii. Set up an Approved Maintenance Organisation (AMO)
- iv. Expand our International Route Network

The Golden Indicators Matrix

| No | Description | June 2015 | June 2016 | June 2017 | June 2018 | June 2019 | June 2020 | Target June 2021 | Actual June 2021 | % Performance against target |
|--------------|---|-----------|-----------|----------------------------------|----------------------------------|--------------------------------|---------------------|---------------------|------------------|------------------------------|
| Roads | | | | | | | | | | |
| 1 | Road network in fair to good condition (%) | | | | | | | | | |
| | National Roads (paved) – fair to good | 80 | 78.5 | 80 | 97 | 93 | 84 | 85 | 96.6 | 113.6 |
| | National Roads (unpaved) – fair to good | 70 | 71 | 70 | 84 | 75 | 77 | 70 | 81.7 | 116.7 |
| | District Roads (unpaved) – fair to good | 57.8 | 59.1 | 60.5 | 61 | 66 | 67 | 73 | 69 | 94.5 |
| | Urban Roads (paved) – fair to good | 58 | 67 | 72 | 78 | 78 | 78 | 78 | 75 | 96.2 |
| | Urban Roads (unpaved) – fair to good | 47 | 49.7 | 51.5 | 56 | 60 | 55 | 55 | 50 | 90.9 |
| | KCCA Roads (paved) – fair to good | 49 | 49 | 51 | 55 | 62 | 63 | 65 | 62 | 95.4 |
| | KCCA Roads (unpaved) – fair to good | 61 | 61 | 70 | 70 | 73 | 74 | 75 | 70 | 93.3 |
| 2 | Paved Road Network (km) | | | | | | | | | |
| | National Roads | 3981 | 4,157 | 4,257 | 4551 | 4,971 | 5,398 | 6,163 | 5,591 | 90.7 |
| | Urban Roads | 745 | 570 | 570 | 596 | 658,69 | 673,69 | 1,448 | 725 | 50.1 |
| | KCCA | 498 | 500 | 578 | 595 | 616 | 626.05 | 650 | 646 | 99.3 |
| 3 | Road Safety | | | | | | | | | |
| | Total fatalities (Road deaths) | 2,845 | 3224 | 3503 | 3500 | 3,194 | 3,880 | 3,100 | 3,269 | 94.8 |
| | Fatalities per 10,000 vehicles | 26 | 26 | 26 | 26 | | | 24 | n/a | n/a |
| | Total registered vehicles | 1,102,021 | 1,222,964 | 1,355,090 | | | | n/a | n/a | n/a |
| 4 | Road Service Level- Travel Time (minutes/km) | | | | | | | | | |
| | On National Roads | 1.15 | 1.14 | 1.13 | N/A | N/A | 1.13 | N/A | N/A | N/A |
| | On District Roads | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | In GKMA | 2.5 | 2.9 | 2.7 | 4.2 | 4.1 | 4.1 | 3.5 | 4.1 | 85.3 |
| 5 | Road Construction/Maintenance Cost | | | | | | | | | |
| | a Paved Roads (1000 USD/km) | | | | | | | | | |
| | National Roads – New-Construction | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | National Roads – upgrading from gravel to tarmac | 650-1,100 | 650-1,100 | 1,800,000-2,000,000 ₄ | 1,800,000-2,000,000 ₄ | 576,610-1,380,617 ₆ | 2,259,000-4,651,000 | 3,000,000-4,700,000 | 3.28 | N/A |
| | National Roads – Re-Construction | 896-984 | 896-984 | 1,800,000-2,000,000 | 1,800,000-2,000,000 | 576,610-1,380,617 ₆ | 1,776,000-2,929,000 | 2,000,000-3,200,000 | 1.959 | N/A |

| No | Description | June 2015 | June 2016 | June 2017 | June 2018 | June 2019 | June 2020 | Target June 2021 | Actual June 2021 | % Performance against target |
|---|--|-------------------|---------------------|-----------------|-----------------|-----------------|---------------------|---------------------|------------------|------------------------------|
| | National Roads – Rehabilitation | 400-791 | 400-791 | 280,000-497,500 | 280,000-497,500 | 454,087-504,541 | 1,776,000-2,929,000 | 2,000,000-3,200,000 | 2.47 | N/A |
| | National Roads – Periodic maintenance | 100-300 | 100-300 | 8,400-17,500 | 8,400-17,500 | 8,400-17,500 | | 10,000-20,000 | N/A | N/A |
| | National Roads – Mechanized routine maintenance | 8.4-17.5 | 8.4-17.5 | 8.4-17.5 | 8.4-17.5 | | | 9.5-19.5 | N/A | N/A |
| | Urban Roads – Rehabilitation | 212-400 | 212-400 | | 850 | 945-1160 | | 100-1200 | N/A | N/A |
| | Urban Roads – Periodic Maintenance | 11.0 | 12.9 | | 13.5 | 13.9 | | 14.5 | 15 | N/A |
| | Kampala Roads- Upgrading from gravel to tarmac | 720-850 | 720-850 | 720-850 | 720-850 | 740-1,000 | 750-1000 | 900-1200 | 750-1500 | 66.6 |
| | b Unpaved Roads (1000 USD/km) | | | | | | | | | |
| | National Roads – Periodic Maintenance | 13.4-15 | 13.4-15 | 13.4-15 | 13.4-15 | 7.2-13.9 | | 7.2-13.9 | N/A | N/A |
| | National roads – Mechanized routine maintenance | 3.5-5.5 | 3.5-5.5 | 3.5-5.5 | 3.5-5.5 | 3.8-4.8 | | 3.8-4.8 | N/A | N/A |
| | District roads – Rehabilitation | NOT AV | NOT AV | NOT AV | NOT AV | NOT AV | N/A | | | |
| | District – Periodic Maintenance | 4.5 | 4.7 | 4.9 | 5.1 | 5.3 | 5.4 | 5.5 | 5.6 | 98.2 |
| | District roads – Routine Maintenance | 0.3-1.2 | 0.4-1.3 | 0.4-1.4 | 0.6-1.5 | 0.7-1.6 | 0.8 – 1.8 | 0.8 – 1.5 | 1.0 – 1.9 | N/A |
| | Urban roads – Rehabilitation | 3-19 | 6.4 – 13.1 | 6.4-13.1 | 6.9-13.6 | 7.2-13.9 | 7.4 – 14.2 | 7.4 – 14 | 7.6 – 14.4 | N/A |
| | Community Access Roads – Routine maintenance | NOT AV | NOT AV | NOT AV | NOT AV | NOT AV | NOT AV | N/A | N/A | N/A |
| 6 | Rural Accessibility | | | | | | | | | |
| | Rural population living within 2 km of an all-weather road | 83% | 85% ⁵ | 85 | | N/A | 53 | N/A | N/A | 88.3 |
| | Population with access to Taxi / Matatu service (% of total) | 38 | 38 | 38 | | N/A | N/A | N/A | N/A | N/A |
| | All year motorable Community Access Road network (km) | 7718 ⁶ | 19,482 ⁷ | | N/A | N/A | N/A | N/A | N/A | N/A |
| 7 | Road Maintenance Needs Met | | | | | | | | | |
| a Maintenance budget relative to requirement | | | | | | | | | | |
| | a.1 Maintenance Financed by URF | | | | | | | | | |

| No | Description | June 2015 | June 2016 | June 2017 | June 2018 | June 2019 | June 2020 | Target June 2021 | Actual June 2021 | % Performance against target |
|-----------|---|-----------|-----------|-----------|-----------|-----------|-----------|------------------|------------------|------------------------------|
| | National Roads – budget to requirement (%) | 34.8 | 25.6 | 22 | 45 | 52.4 | 47.3 | 50 | 35 | 70 |
| | District Roads – budget to requirement (%) | 51.6 | 37.3 | 27 | 24 | 27 | 15.0 | 35 | 30 | 85.7 |
| | Urban Roads including KCCA – Budget to requirement (%) | 50.7 | 46.4 | 47 | 22 | 26 | 15.0 | 35 | 28 | 80 |
| | a.2 Backlog – Rehabilitation Needs for Roads in Poor Condition | | | | | | | | | |
| | Budget for all roads (USD million) | 145.2 | 118.8 | 166.1 | 172.7 | 179.2 | 186.2 | 170 | 190.4 | N/A |
| | Unfunded backlog for all roads (USD million) | 802.4 | 1047 | 1244 | 1,403 | 1,520 | 1,154.3 | 1,140 | 1,160.7 | N/A |
| | b Maintenance Expenditure relative to Release (%) | | | | | | | | | |
| | National Roads | 98.6 | 76.9 | 67.5 | 99.9 | 101 | 98.9 | 100 | 100 | 100 |
| | DUCAR Roads | 90.3 | 76.0 | 76.4 | 59.1 | 62 | 64 | 100 | 67 | 67 |
| 8 | Compliance with Axle Load Regulation | | | | | | | | | |
| | Number of Vehicles weighed | 215,067 | 654,369 | 575,211 | 1,247,931 | 1,364,562 | 1,220,753 | 1,450,000 | 1,570,802 | 108.3 |
| | Number of Overloaded vehicles | 107,533 | 14,029 | 21,282 | 47,421 | 42,301 | 46,389 | 45,000 | 47,124 | N/A |
| | Overloaded Vehicles (% of total controlled) | 50 | 2.1 | 3.7 | 3.8 | 3.1 | 3.8 | 3.5 | 3 | 116 |
| | Rail | | | | | | | | | |
| 9 | Rail Freight Volume | | | | | | | | | |
| | Total freight carried (million-tonne-km) | 171.1 | 165.7 | 118.9 | 7.54 | 3,735 | 40,172 | 98.37 | 52.32 | 53 |
| 10 | Rail Modal share at Malaba, Busia and Port Bell Border Points | | | | | | | | | |
| | Total Freight crossing the three borders (1000 tonnes) | 8,325 | 5,162.7 | 5107.1 | | 179 | 145.02 | 377.04 | 224.41 | 59.5 |
| | Freight that crosses the three borders by rail (% of total) | 6 | 8.3 | 6.5 | 3.5 | - | 7.26 | 8 | 7.8 | 97.6 |
| 11 | Rail Modal Share on Lake Victoria Ferries | | | | | | | | | |
| | Freight transported on ferries by rail, registered at Port Bell border post (% of total). | 16.1 | N/A | 7 | 0.002 | 35 | 34.3 | 90 | 90.4 | 100.4 |

| No | Description | June 2015 | June 2016 | June 2017 | June 2018 | June 2019 | June 2020 | Target June 2021 | Actual June 2021 | % Performance against target |
|----|--|-----------|-----------|-----------|-----------|-----------|-----------|------------------|------------------|------------------------------|
| 12 | Rail Efficiency | | | | | | | | | |
| | Locomotive productivity (km/loco/day) | 147 | 69 | 78 | 148 | 251 | 74 | 70 | 44.08 | 63 |
| 13 | Wagon Utilization | | | | | | | | | |
| | Wagon Transit time (days) | 8 | 13 | 12 | 7 | 31 | 25 | 19 | 20 | 98 |
| | Wagon Turn-round time (days) | 28 | 25 | 34 | 28 | 31 | 76 | 31 | 37 | 84 |
| | Air | | | | | | | | | |
| 14 | International Aircraft Movements | | | | | | | | | |
| | Commercial | 22,265 | 28,073 | 29,159 | 29,785 | 32,735 | 28,327 | 26,971 | 15,416 | 57.2 |
| | Non commercial | 14,105 | 12,636 | 14,283 | 10,031 | 8,310 | 6,996 | 12,981 | 10,564 | 81.4 |
| 15 | Volume of Passenger and Freight carried by Air Transport | | | | | | | | | |
| | a Air Passenger Traffic - International | | | | | | | | | |
| | Embarking | 668,079 | 687,850 | 737,162 | 793,208 | 885,449 | 699,859 | 755,848 | 300,482 | 39.8 |
| | Disembarking | 669,182 | 675,627 | 731,000 | 785,082 | 843,330 | 655,913 | 708,386 | 279,756 | 39.5 |
| | Transit | 107,016 | 140,678 | 123,498 | 122,334 | 192,894 | 133,659 | 144,352 | 41,310 | 28.6 |
| | b Air Passenger Traffic-Domestic | | | | | | | | | |
| | Embarking | 8,315 | 6872 | 7,765 | 10,932 | 13235 | 9,339 | 9,853 | 1,850 | 18.8 |
| | Disembarking | 9,161 | 7314 | 8,203 | 11,300 | 14365 | 10,942 | 1,1544 | 1,751 | 15.2 |
| | Freight Cargo Traffic (tonnes) | | | | | | | | | |
| | Exported | 31,867 | 34693 | 46,777 | 39,594 | 41339 | 37,829 | 23,492 | 25,038 | 106.6 |
| | Imported | 20,747 | 21490 | 20,317 | 22,499 | 20788 | 21,985 | 38,964 | 38,940 | 99.9 |
| | Water Transport | | | | | | | | | |
| 16 | Freight Traffic on Lake Victoria | | | | | | | | | |
| | Total freight on ferries as registered at Port Bell border post (tonnes) | 58,899 | 31,826 | 27,665 | 40,689.42 | 40,689.42 | | 50,105 | 44,683 | 89.18 |
| 17 | Passenger Traffic on Lake Victoria | | | | | | | | | |
| | Entebbe – Kalangala | 20,179 | 51,430 | 41,938 | 45,338 | 54,695 | | 58,000 | | |
| | Through Port Bell | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Through Jinja | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

| No | Description | June 2015 | June 2016 | June 2017 | June 2018 | June 2019 | June 2020 | Target June 2021 | Actual June 2021 | % Performance against target |
|-------------|---|-----------|-----------------|-----------|-----------|-----------|-------------|------------------|------------------|------------------------------|
| 18 | Cross-Cutting Issues | | | | | | | | | |
| 18.1 | Environment | | | | | | | | | |
| | (a)Emissions (Air Pollution) | | | | | | | | | |
| | Ppm for CO ₂ / CO/ SO ₂ / NO _x | N/A | N/A | N/A | N/A | N/A | 3,835.622Gg | | 3,835.622Gg | N/A |
| | (b) Number of EIAs Accepted by NEMA against Total Number of EIAs Required (%) | | | | | | | | | |
| | Overall percentage for UNRA, MoWT, URC, CAA, URF | 100 | 95 ³ | 95 | 100 | | 100% | 100%(26) | 84.6%(22) | 84.6% |
| 18.2 | (a) Availability of Gender Focal Person | 5 | 5 | 6 | 5 | | 5 | 5 | 5 | 100% |
| | (b) Women in Employment (%) | | | | | | | | | |
| | % at top management | | | | | | 15% | 33% | 39% | 118.2% |
| | % management level | | | | | | 25% | 35% | 48% | 137.1% |
| | % at lower level | | | | | | 34% | 40% | 44.5% | 111.3% |
| | Overall percentage | 26 | 25 | n/a | | | 24.7% | 36% | 43.8% | 121.7% |
| 18.3 | HIV/AIDS Interventions (Number) | | | | | | | | | |
| | Total No. of HIV Sensitization | 35 | N/A | n/a | 1 | - | 190 | 419 | 362 | 86% |
| | Total No. of Condoms distributed | | | | 1,000 | 5,000 | 695,105 | 1,315,200 | 1,609,418 | 122.3% |
| | Total No. of IEC materials made (UNRA) | - | - | - | - | - | 16,459 | 14,920 | 11,824 | 79% |
| | Total No. of Coordination meetings held | - | - | - | 1 | 2 | 1 | 13 | 9 | 69.2% |
| 18.4 | Occupational Health and Safety-Accidents at the Work Place (No.) | | | | | | | | | |
| | 1.Minor injury | | | | | 0 | 10 | 0 | 99 | N/A |
| | 2.Major injury | | | | | 0 | 30 | 0 | 17 | N/A |
| | 3.Fatal accidents | | | | | 0 | 33 | 0 | 11 | N/A |
| | Total Number | N/A | N/A | 292 | 386 | | 73 | 0 | 127 | N/A |

Intermediate Outcome indicators

| S/n | Sub-programme | Objective | Intermediate Outcome | Indicator | Baseline 2017/18 | Target 2020/21 | Actual 2020/21 |
|-----|---|--|---|--|------------------|----------------|----------------|
| 1 | Transport Infrastructure and Services Development | Optimize transport infrastructure and services investment across all modes | Reduced average travel time | Average travel time within GKMA (min/km) | 4.14 | 3.98 | N/A |
| 2 | Transport Infrastructure and Services Development | Optimize transport infrastructure and services investment across all modes | Reduced average travel time | Average travel time within other Cities (min/km) | N/A | 2.4 | N/A |
| 3 | Transport Infrastructure and Services Development | Optimize transport infrastructure and services investment across all modes | Reduced average travel time | Average travel time on national roads (min/km) | 1.13 | 1 | N/A |
| 4 | Transport Infrastructure and Services Development | Transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Reduced average travel time | Average travel time on district Roads (min/km) | 4 | 3 | N/A |
| 5 | Transport Infrastructure and Services Development | Transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Reduced freight transportation costs | Average travel time on inland water transport (MW to PB in Hrs.) | 18Hrs | 16.8Hrs | 12 |
| 6 | Transport Infrastructure and Services Development | Transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Reduced freight transportation costs | Average travel time on passenger rail services | 0.75 | 0.7 | 0.67 |
| 7 | Transport Infrastructure and Services Development | Transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Reduced freight transportation costs | Average travel time freight rail services Mombasa -K'la (days) | 19 | 17 | 15 |
| 8 | Transport Infrastructure and Services Development | Transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Reduced freight transportation costs | Average travel time freight rail services Southern route (days) | 20 | 20 | 6 |
| 9 | Transport Infrastructure and Services Development | Transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Increased stock of transport infrastructure | Paved National Roads (km) | 4,971 | 5,717 | 5522 |
| 10 | Transport Infrastructure and Services Development | Transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Increased stock of transport infrastructure | Paved urban roads (km) | 1,253 | 1,348 | 726 |
| 11 | Transport Infrastructure and Services Development | Transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Increased stock of transport infrastructure | Permanent way /railway road (Km) | 262 | 302 | 325 |
| 12 | Transport Infrastructure and Services Development | Transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Increased stock of transport infrastructure | Construction of Roll-on Roll-off vessels (International) | 2 | 2 | 1 |
| 13 | Transport Infrastructure and Services Development | Transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Increased stock of transport infrastructure | No. of domestic (Ro Pax) passenger ferries constructed | 10 | 11 | 11 |

| S/n | Sub-programme | Objective | Intermediate Outcome | Indicator | Baseline 2017/18 | Target 2020/21 | Actual 2020/21 |
|-----|---|--|--|--|------------------|----------------|----------------|
| 14 | Transport Infrastructure and Services Development | Transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Increased stock of transport infrastructure | Km of National Roads Network maintained Periodic Paved | 4.5 | 60 | 4.3 |
| 15 | Transport Infrastructure and Services Development | Transport interconnectivity to promote inter and intra-regional trade and reduce poverty | Increased stock of transport infrastructure | No. of kms of National Roads Network maintained Periodic un Paved | 15 | 650 | 1.630 |
| 16 | Transport Asset Management | Prioritize transport asset management | Increased average infrastructure life span | Tarmac roads – (years) | 18 | 20 | 20 |
| 17 | Transport Asset Management | Prioritize transport asset management | Increased average infrastructure life span | First class murrum (years) | 2 | 2 | 2 |
| 18 | Transport Asset Management | Prioritize transport asset management | Increased district equipment in good working condition | %ge of district equipment in good working condition | 90 | 70 | 90 |
| 19 | Transport Asset Management | Reduce the cost of transport infrastructure and services | Reduced unit cost of building transport infrastructure | Rehabilitation of meter gauge rail infrastructure (Bn/ Km) | 5 | 4.9 | 5.6 |
| 20 | Transport Asset Management | Reduce the cost of transport infrastructure and services | Reduced unit cost of building transport infrastructure | Establishment of Aids to Navigation | 0 | 1 | 1.3 |
| 21 | Transport Asset Management | Reduce the cost of transport infrastructure and services | Reduced unit cost of building transport infrastructure | Establishment of search and rescue facilities (USD) | 200,000 | 196,000 | 120,000 |
| 22 | Transport Asset Management | Reduce the cost of transport infrastructure and services | Reduced unit cost of building transport infrastructure | Upgrading roads to paved standard (Bn/per Km) | 3.1 | 2.98 | 4.3 |
| 23 | Transport Asset Management | Reduce the cost of transport infrastructure and services | Reduced unit cost of building transport infrastructure | Rehabilitation/ reconstruction of paved roads (Bn/per Km) | 1.8 | 1.79 | 2.4 |
| 24 | Transport Asset Management | Reduce the cost of transport infrastructure and services | Reduced unit cost of building transport infrastructure | Average cost for construction of unpaved/ gravel road (in mn) | 40 | 38 | 60 |
| 25 | Land Use and Transport Planning | Promote integrated land use and transport planning | Improved transport planning | Level of implementation of the NITMP | N/A | 0 | N/A |
| 26 | Land Use and Transport Planning | Promote integrated land use and transport planning | Improved transport planning | % alignment of the National Transport Masterplan to the National Physical Development Plan | 1 | 3 | N/A |

| S/n | Sub-programme | Objective | Intermediate Outcome | Indicator | Baseline 2017/18 | Target 2020/21 | Actual 2020/21 |
|-----|---------------------------------|--|---|--|------------------|----------------|----------------|
| 27 | Land Use and Transport Planning | Promote integrated land use and transport planning | Improved transport planning | % SEA Sector Level Framework recommendations applied in all transport plans and strategies | 5 | 10 | 20 |
| 28 | Transport Regulation | Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services | Improved safety of transport services | Fatality per 100,000 vehicles (road transport) | 26 | 25 | 6.9 |
| 29 | Transport Regulation | Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services | Improved safety of transport services | Total Fatalities on road transport | 3500 | 3300 | 3269 |
| 30 | Transport Regulation | Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services | Improved safety of transport services | Serious Injuries on road transport | 10,420 | 8320 | 5803 |
| 31 | Transport Regulation | Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services | Improved safety of transport services | Total fatalities Water transport | 160 | 138 | 341 |
| 32 | Transport Regulation | Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services | Improved safety of transport services | Total Fatalities on Railway Transport | 1 | 0 | 1 |
| 33 | Transport Regulation | Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services | Improved compliance in the construction industry | % of LGs in compliance to road standards | N/A | 55 | 100 |
| 34 | Institutional Coordination | 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 | 30 | n/a |
| 35 | Institutional Coordination | Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services | Improved coordination, implementation and delivery of transport infrastructure and services | % of actual progress vs. planned implementation of the programme | 0 | 10 | N/A |

ANNEXES

Annex table 1. Progress of Rehabilitation of district roads by Northern Unit in FY 2020/21.

| SN | Road Name | District | Targeted Length (km) | Opened (km) | Graded (km) | Gravelled (km) | Drainage Works | % of Physical Progress | Remarks |
|-------------------|--|----------|----------------------|-------------|-------------|----------------|--------------------|------------------------|---|
| 1. | Moroto Municipality Roads | Moroto | 4.0 | 4.0 | 4.0 | 4.0 | 32 lines installed | 100% | <ul style="list-style-type: none"> • Works completed and ready for handover. |
| 2. | Lungulu-Lebngec-Arana Road | Nwoya | 3.0 | 3.0 | 3.0 | 3.0 | 4 lines installed | 100% | <ul style="list-style-type: none"> • Works completed and ready for handover. |
| 3. | Abongodyang-Atingtwo-Te-owello | Alebong | 0.0 | - | - | - | 7 lines installed | 100% | <ul style="list-style-type: none"> • Works completed and ready for handover. |
| 4. | Patira-Anaka | Nwoya | 0.0 | - | - | - | 32 lines installed | 100% | <ul style="list-style-type: none"> • Works completed • Road handed over to the district |
| 5. | Okwir-Goro TC | Nwoya | 0.0 | - | - | - | 9 lines installed | 100% | <ul style="list-style-type: none"> • Works completed • Road handed over to the district |
| 6. | Atuma-Landing Site-Goi | Kwania | 0.0 | - | - | - | 17 lines installed | 100% | <ul style="list-style-type: none"> • Works completed • Road handed over to the district |
| 7. | Abia Centre -Anwata PS | Alebong | 10.5 | 10.5 | 10.5 | 10.5 | 2 lines installed | 100% | <ul style="list-style-type: none"> • Works completed and ready for handover. |
| 8. | Kangai-Adekinino | Dokolo | 6.8 | 6.8 | 6.8 | 6.8 | 6 lines installed | 100% | <ul style="list-style-type: none"> • Works completed and ready for handover. |
| 9. | Tee-Okole-AlirSwamp-Anyom Orem-Nngetta-KitgumRd/Kole | Lira | 5.0 | 5.0 | 5.0 | 5.0 | 8 lines installed | 100% | <ul style="list-style-type: none"> • Planned section was completed. Remaining section planned for FY2021/22. |
| 10. | Akamai-Lopelipel | Moroto | 2.0 | 6.5 | 6.5 | 2.0 | 9 lines installed | 100% | <ul style="list-style-type: none"> • Works completed and ready for handover. |
| 11. | Tecwao-Onir-Oloo | Alebong | 7.0 | 7.0 | 7.0 | 7.0 | 11 lines installed | 100% | <ul style="list-style-type: none"> • Works completed and ready for handover. |
| 12. | Koboko -Lurujo | Koboko | 11.9 | 11.9 | 11.9 | 11.9 | 19 lines installed | 100% | <ul style="list-style-type: none"> • Works completed and ready for handover. |
| 13. | Kororom-Pece -Labora | Omoro | 8.0 | 8.0 | 8.0 | 8.0 | 13 lines installed | 100% | <ul style="list-style-type: none"> • Works completed and ready for handover. |
| 14. | Ibuje-Abongokoko PS - Corner Agwen | Apac | 12.6 | 12.6 | 12.6 | 12.6 | 20 lines installed | 100% | <ul style="list-style-type: none"> • Works completed and ready for handover. |
| 15. | Restoration of Compound Impacted by Gulu-Atiak-Nurmule Roadworks | Amuru | N/A | - | - | - | - | 90% | <ul style="list-style-type: none"> • Leveling of compound completed including carting away the spoil material • Dumping of gravel done. Spreading of gravel awaits relocation of graves |
| 16. | Palacan-Lumwaka | Lamwo | 5.7 | 0 | 0 | 0 | - | 0% | <ul style="list-style-type: none"> • Works to commence soon. Delayed due to difficulty accessing site. |
| Total (km) | | | 76.5 | 75.3 | 75.3 | 70.8 | | | |

Annex table 2: Progress of Rehabilitation of District Roads under the Eastern Unit in FY 2020/21

| SN | Road Name | District | Targeted Length (km) | Opened (km) | Graded (km) | Gravelled (km) | Drainage Works | % of Physical Progress | Remarks |
|--------------|---|---------------|----------------------|--------------|--------------|----------------|---------------------------|------------------------|---|
| 1 | Completion of Buyembe – Kapisodo | Namutumba | 2.0 | 0 | 0 | 2.0 | Done | 108% | • Road completed and handed over |
| 2 | Completion of Nakisi – Bulafwa- Bubu-tya – Kidali | Namutumba | 13.2 | 0 | 14.2 | 14.2 | Done | 100% | • Road completed and handed over |
| 3 | Completion of Usuk – Ngongoja | Katakwi | 1.0 | 0 | 0 | 1.0 | Done | 100% | • Road completed and handed over |
| 4 | Completion of Busia – Mikiya PS | Tororo | 7.7 | 0 | 7.7 | 7.7 | Done | 100% | • Road completed and handed over |
| 5 | Completion of Kachonga – Kachekere | Butaleja | 5.3 | 0 | 0 | 5.0 | Done | 100% | • Road completed and handed over |
| 6 | Completion of Kachonga – Mudodo | Butaleja | 6.7 | 0 | 0 | 6.7 | Done | 100% | • Road completed and handed over |
| 7 | Completion of Olago – Kangodo | Serere | 7.6 | 0 | 0 | 7.6 | Done | 100% | • Road completed and handed over |
| 8 | Nambweke – Bushabala – Buhunya | Busia | 7.9 | 7.9 | 7.9 | 7.9 | Done | 100% | • Road completed and handed over |
| 9 | Abwel – Lwala – Magola | Tororo | 7.0 | 6.0 | 5.6 | 3.4 | More culverts to be added | 49% | • Road to be completed in 1st Quarter of FY 2021/2022 |
| 10 | Gaba – Eriga | Butaleja | 2.0 | 2.6 | 2.6 | 2.6 | Done | 130% | • Road completed and handed over |
| 11 | Opiko – Kalapata | Bukedea | 6.2 | 6.2 | 6.2 | 6.2 | Done | 100% | • Road completed and handed over |
| 12 | Alito- Alela | Kapelebyong | 7.0 | 9.85 | 9.85 | 9.85 | Done | 141% | • Road completed and handed over |
| 13 | Obalaga – Alweya – India | Kapelebyong | 5.9 | 7.2 | 7.2 | 5.9 | Done | 100% | • Road completed and handed over |
| 14 | Kakuja – Omagoro | Serere | 4.0 | 5.3 | 5.3 | 5.3 | Done | 133% | • Road completed and handed over |
| 15 | Ojama – Amakio | Serere | 4.0 | 4.3 | 4.3 | 4.3 | Done | 108% | • Road completed and handed over |
| 16 | Moruita – Komaret – Lemusui | Nakapilipirit | 12.0 | 0 | 0 | 0 | - | - | • Road to be completed in 1st Quarter of FY 2021/2022 |
| 17 | Getomu – Abongeti | Katakwi | 4.0 | 4.3 | 4.3 | 4.3 | Done | 108% | • Road completed and handed over |
| 18 | Akureti – Omodo | Katakwi | 3.4 | 3.4 | 3.4 | 3.4 | Done | 100% | • Road completed and handed over |
| 19 | Oigo – Imumwa | Katakwi | 12.0 | 12.0 | 12.0 | 12.0 | Done | 100% | • Road completed and handed over |
| 20 | Emergency works for Naigombwa swamp | Namutumba | 1.6 | 0 | 1.6 | 1.6 | More culverts to be added | 33% | • Road to be completed in 1st Quarter of FY 2021/2022 |
| Total | | | | 69.05 | 92.15 | 110.95 | | | |

Annex 3: Performance of Rehabilitation of District Roads under Force Account in FY 2020/21 by DRRU – Jinja

| S/N | Road Name | District | Targeted Length (km) | Opened (km) | Graded (km) | Gravelled (km) | Drainage works | Remarks |
|--------------|--------------------------------|----------|----------------------|-------------|-------------|----------------|---|---|
| 1 | Nankoma – Walugoma – Nabiina | Bugiri | 17.0 | 0.0 | 0.0 | 17.0 | 8 lines of 600mm, 6 lines of 900mm, 4 lines of 1200mm and 1 line of 1500mm installed | Gravelling completed, construction of culvert end structures and drainage protection works pending |
| 2 | Igamba – Kyete | Mayuge | 0.5 | 0.5 | 0.5 | 0.5 | 2 lines of 900mm and 2 lines of 1200mm installed | -do- |
| 3 | Walwendo Swamp | Kamuli | 1.0 | 1.0 | 1.0 | 1.0 | 2 lines of 900mm and 1 line of 1200mm installed | Gravelling completed, construction of culvert end structures and drainage protection works on-going |
| 4 | Nakimegere – Kabale | Kamuli | 4.4 | 4.4 | 4.4 | 0.0 | 1 line of 600mm and 10 lines of 900mm installed | Gravelling completed, construction of culvert end structures and drainage protection works pending |
| 5 | Namulikya – Nabitula – Gwase | Buyende | 11.0 | 0.0 | 11.0 | 11.0 | 8 lines of 600mm, 2 lines of 900mm and 2 lines of 1200mm installed | -do- |
| 6 | Ngandho – Buyamba – Iiraapa | Buyende | 9.4 | 0.0 | 9.4 | 9.4 | 3 lines of 600mm installed | -do- |
| 7 | Buwala – Luzinga | Kamuli | 5.5 | 5.5 | 5.5 | 5.5 | 10 lines of 600mm, 6 lines of 900mm and 3 lines of 1200mm installed | -do- |
| 8 | Kasambira – Nawandyo – Wankole | Kamuli | 9.5 | 9.5 | 9.5 | 9.5 | 9 lines of 600mm, 11 lines of 900mm, 3 lines of 1200mm and 1 line of 1500mm installed | -do- |
| 9 | Bumwena – Naarmoni | Mayuge | 15.0 | 0.0 | 0.0 | 0.0 | | |
| 10 | Ndaliike – Gumpi | Buyende | 16.0 | 0.0 | 0.0 | 0.0 | | |
| 11 | Naigobya – Bukoova | Luuka | 8.0 | 0.0 | 0.0 | 0.0 | | |
| 12 | Mbulamuti Town Council Roads | Kamuli | 12.2 | 12.2 | 12.2 | 12.2 | 12 lines of 600mm, 5 lines of 900mm and 1 line of 1200mm installed | Gravelling completed, construction of culvert end structures and drainage protection works on-going |
| 13 | Ikumbya – Wandago | Luuka | 5.0 | 5.0 | 5.0 | 5.0 | 9 lines of 600mm, 5 lines of 900mm and 5 lines of 1200mm installed | Gravelling completed, construction of culvert end structures and drainage protection works pending |
| Total | | | 114.5 | 38.1 | 58.5 | 71.1 | | |

Annex 4: Performance of Rehabilitation of District Roads under the Central Unit

| Sn | Road Name | District | Road Length (Km) | Targeted Road Length (Km) | Opened (km) | Graded (Km) | Gravelled (Km) | Drainage Works (%) | Overall % completion | Remarks |
|----|--|-----------|-------------------------------|---------------------------|-------------|-------------|----------------|--------------------|----------------------|--|
| 1 | Kankugube-Kanamukwiri Road | Kasanda | 10.5 | 5.5 | 0 | 0 | 5.5 | 100 | 100 | Works completed fully in September 2020; Handed Over |
| 2 | Kayonjo-Kyayaye (3.2km), Gogwa-Wantete-Nakatovu-Buyungirizi (9.0km) | Kayunga | 12.2 | 12.2 | 0.0 | 3.0 | 12.2 | 100 | 100 | Works completed fully in February 2021; Handed Over |
| 3 | Kifampa Maddu Road (8.87 km) | Gomba | 8.9 | 1.5 | 8.9 | 8.9 | 1.5 | 100 | 100 | Routine Maintenance scope of works: spot gravelling and drainage works completed in February 2021; Handed Over |
| 4 | Kyazanga-Bijaba-Kakoma-Ndagwe Road | Lwengo | 18.0 | 10.4 | 1.4 | 16.6 | 10.4 | 100 | 100 | Drainage works fully completed; reshaping and final spot gravelling being done |
| 5 | Kakinga Feedlot Road (6.1 km) | Sembabule | 6.1 | 6.9 | 6.9 | 6.9 | 6.9 | 100 | 100 | Works completed fully in April 2021; Handed Over |
| 6 | Rugamba- Bweta – Kiregga Road (5.9 Km) | Sembabule | 5.9 | 8.65 | 8.65 | 8.65 | 8.65 | 100 | 100 | Works completed fully in June 2021; Handed Over |
| 7 | Improvement of community access roads in the Residential Farm at Kisozi, Gomba | Gomba | 28.6 and 2 Dams for desilting | 21.0 | 77.75 | 77.75 | 21.0 | 80 | 97.5 | Works on going |
| 8 | Kasokampoye-Makukulu (2km), Takajunge-Namaliri (2km), Nakatuli A-Nakatuli B (3km), Kisarisi-Kiwenda (2km), Nabityanka-Kabutere-Njutu (3km), Kyampisi Mosque- Wandagala P/S (1.7km), Wandala-Kyambogo (1.7km), Ssemwanga-Wandagala (3.0km) and Wabigwo-Kaazi (1.5km), | Kayunga | 19.9 | 12.0 | 12.0 | 12.0 | 2.3 | 10 | 45.17 | Works on going |
| 9 | Ntabwe-Nakatebwa –Mutwe-Sugu swamp-Nakatyaba-Kikoma Road (9.19 km) and Nalyasi Kisigula landing site road (5.3 km) | Buikwe | 14.49 | 5.30 | 5.3 | 5.3 | 5.3 | 10 | 49.33 | Works on going |

| Sn | Road Name | District | Road Length (Km) | Targeted Road Length (Km) | Opened (km) | Graded (Km) | Gravelled (Km) | Drainage Works (%) | Overall % completion | Remarks |
|---------------|---|-------------|---|---------------------------|---------------|---------------|----------------|--------------------|----------------------|--|
| 10 | Improvement of Community access roads and Execution of Other Civil Works in the Armoured Feedlot Farm in Buwanga Village, Mpatta Sub-county | Mukono | 2.52 Km and 2 biodigest pits for excavation | 2.52 | 2.52 | 2.52 | 2.52 | 80 | 93.75 | Works on going |
| 11 | Kiwoko-Katale ka Messe Road (20 Km) | Nakaseke | 20 | 5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Works left unexecuted for the FY 2020/2021 |
| 12 | Negagasa Road | Wakiso | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Works left unexecuted for the FY 2020/2021 |
| 13 | Kitwala-Namutokwa-Muwangi Road 12.6Km | Kyankwanzi | 12.6 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Works left unexecuted for the FY 2020/2021 |
| 14 | Kyenda Lubaale Road | Kyankwanzi | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Works left unexecuted for the FY 2020/2021 |
| 15 | Karegero Kiteredde Road | Lwengo | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Works left unexecuted for the FY 2020/2021 |
| 16 | Bunkembya –Bwetabya- Nakusobyaki Road | Luweero | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Works left unexecuted for the FY 2020/2021 |
| 17 | Kyanamuyonjo Mpangala (Kagogo -Kyomya) Road | Kiboga | 4.5 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Works left unexecuted for the FY 2020/2021 |
| 18 | Migeera-Kirumiko-Lugogo Road | Nakasongola | 13.4 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Works left unexecuted for the FY 2020/2021 |
| Totals | | | 162.56 | 115.27 | 123.39 | 141.59 | 76.27 | | | |

Annex 5: Performance of Rehabilitation of district roads under the western Unit in FY 2020/21

| DISTRICT | ROAD NAME | TARGETED (KM) | OPENED (KM) | GRADED (KM) | GRAVELLED (KM) | DRAINAGE WORKS | REMARKS |
|----------|---|---------------|-------------|-------------|----------------|--|--|
| Rubirizi | Rutoto – Kinoko – Bitooma | 15 | - | - | - | 32 lines of 600mm, 19 lines if 900mm, 4 lines of 1200mm and 4 lines of 1500mm culverts installed | Handed over It was a spillover. Only drainage works were planned for FY 2020/2021. |
| Kabirizi | Kabirizi – Katerero – Kabarama | 6.5 | - | - | - | 16 lines of 600mm, 5 lines of 900mm and 5 lines of 1200mm culverts installed | Handed over. It was a spillover. Only drainage works were planned for FY 2020/2021. |
| Ntoroko | Katanga – Kamuga | 4 | - | - | - | | Road was submerged |
| | Rwenbisengo – Budiba | 8 | 7.7 | 7.7 | - | 7 lines of 600mm, 2 lines of 900mm and 2 lines of 1200mm culverts installed | Graveling and construction of end structures delayed by procurement process of material suppliers. |
| | Kayanja | 4 | - | - | - | | Road was taken up by inter-connectivity project |
| | Itojo – Kakinda | 4 | - | - | - | 4 lines of 600mm and 1 line of 900 mm culverts installed | Construction of end structures delayed by procurement process of material suppliers. |
| Mbarara | Karamurani – Kashekure | 3.3 | 4 | 3.6 | 3.6 | 3 lines of 600mm and 8 lines of 900mm culverts installed | Construction of end structures delayed by procurement process of material suppliers. |
| | Kakuru – Kibona | 4.2 | 3.9 | 3.9 | 3.9 | 4 lines of 600mm, 3 lines of 900mm and 3 lines of 1500mm culverts installed | Construction of end structures delayed by procurement process of material suppliers. |
| | Ruyonza – Gitemba-Ahaka-tooma | 4 | 14.6 | 14.6 | - | | Road section fully opened and shaped. Pending culvert installation, construction of end structures and graveling delayed by the procurement process and awaiting culvert supply from MoWT. |
| | Kyandaki – Nsika | 2.2 | 2.4 | 2.4 | - | | Culvert installation. Graveling and construction of end structures delayed by procurement process of material suppliers. Waiting for culvert supply by MoWT. |
| Ntungamo | Rwobukwitsi – Garage Street | 2.5 | - | - | - | | Rehabilitation works not done. Rolled over to FY 2021-2022 |
| | Kahunga – Kyangara-Rwemengo – Kabegyenda | 3 | - | - | - | | Rehabilitation works not done. Rolled over to FY 2021-2022 |
| Rakai | Kagongero (3.0km), Lwesambya (2.0km), Karmuli (2.0km) and Ekrembo (3.0km) | 10 | 7.7 | 7.7 | - | | Culvert installation. Graveling and construction of end structures delayed by procurement process of material suppliers and waiting for culvert supply by MoWT. |
| | Kanagisa – Burigi swamp crossing | 1.0 | 1.5 | 1.5 | 1.5 | 9 lines of 1200mm, 2 lines of 1500mm and 1 line of 1800mm culverts installed. | Culverts installed. Graveling and filling done. Construction of end structures and graveling delayed by the procurement process. |

| DISTRICT | ROAD NAME | TARGETED (KM) | OPENED (KM) | GRADED (KM) | GRAVELLED (KM) | DRAINAGE WORKS | REMARKS |
|------------------|--|---------------|-------------|-------------|----------------|--|---|
| | Nabuziba – Lwoyo-Taba (3.5km), Katatenga – Rwidoga (2.5km) Kituntu A – Kituntu B (2.5km) and Kweeka – Kenjokyi (1.0km) | 9.5 | - | 13.8 | - | | Graveling and construction of end structures delayed by procurement process of material suppliers and waiting for culvert supply by MowT. |
| Kasese | Kyanja – Bikone | 3.3 | - | - | - | 3 lines of 600mm, 6 lines of 900mm and 1 line of 1200mm culverts installed | Handed over |
| | Kyanjuki – Kyambogho – Ngangi | 10 | 10.0 | - | - | | Opened but requires re-opening since road was washed away by landslides after being cut off by the Nyamwamba flooding. |
| | Kinaba – Bukundeine | 10 | 9.3 | 9.3 | - | 4 lines of 600mm, 6 lines of 900mm and 2 lines of 1200mm culverts installed | Graveling delayed by procurement process of material suppliers. |
| Kanungu | Omukyiyanja – Mabarere-Nyamugari – Kahurinda | 10 | - | 1.0 | 1.0 | 11 lines of 600mm, 7 lines of 900mm, 1 line of 1500mm and 2 lines of 1800mm culverts installed | Handed over |
| | Matanda – Nyamirama | 3 | - | 3.0 | 3.0 | 1 line of 600mm installed, 5 lines of 900mm and 2 lines of 2500mm culverts installed. | Construction of end structures delayed by procurement process of material suppliers. |
| | Kigaga – Bushegyenyi | 3 | - | - | - | | Rehabilitation works not done. Rolled over to FY 2021-2022. |
| Kazo | Kishebeshebe – Kiguma-Kanungu – Rwigibisya | 23.7 | 23.7 | 23.7 | 23.7 | | Handed over |
| Kabale | Kekubo – Kanyankwanzi-Hamuganda – Rwakwanwire | 6.5 | 10.6 | 10.6 | 10.6 | | Construction of end structures delayed by procurement process of material suppliers |
| Kisoro | Mbonjera – Mbulambuturo-Gatare – Foto Kigezi | 12.5 | - | 9.3 | - | | Culvert installation. Graveling and construction of end structures pending. |
| Bushenyi | Kyeizooba – Bugongi | 4.6 | - | - | - | | Rehabilitation works not done. Rolled over to FY 2021-2022. |
| Kabarole | Mandako – Sipirinyano – Kibungu | 3.5 | - | 3.5 | - | 6 lines of 900mm and 4 lines of 1500mm culverts installed. | Graveling and construction of end structures delayed by procurement process of material suppliers. |
| | Kanywambogo – Irrimya/Buhindagi | 3 | 12.0 | 12.0 | 12.0 | 19 lines of 600mm and 3 lines of 900mm culverts installed | Construction of end structures delayed by procurement process of material suppliers. |
| Ibanda | Buhumuro – Nyakabungo – Nyakarambi | 3 | 10.0 | 12.0 | - | 14 lines of 600mm, 14 lines of 900mm and 3 lines of 1200mm culverts installed | Graveling and construction of end structures delayed by procurement process of material suppliers. |
| TOTAL(KM) | | 140.5 | 77.3 | 127 | 58.2 | | |

Annex 6: Progress on the rehabilitation of Urban Roads in FY 2020/21

| SN | Road Name | Length (km) | Physical progress by end of June 2020 | Physical progress by end of June 2021 | % change in FY 2020/21 | Remarks |
|--------------|---|-------------|---------------------------------------|---------------------------------------|------------------------|---|
| 1 | Completion of outstanding works on Mityana MC roads - (Kiyudaya Katovu circuit - 2.16km) | 2.16 | 85% | 100% | 15% | Physical works on the road pavement completed. |
| 2 | Construction of 8m span by 2.5m deep stone arch bridge on River Rwembyo and 9m span by 2.3m deep stone arch bridge on river Nyakatsya in Kisinga T.C - Phase 2 | n/a | 18% | 100% | 82% | Physical works completed 100% in February 2021 |
| 3 | Completion of Upgrading to bitumen standard of Bulindo - Nakwero road section (2.9km) in Kira M.C. | 2.9 | 60% | 98% | 38% | Project substantial complete and in Defects Liability Period ending on 30th November 2021 |
| 4 | Completion of outstanding works on Ring road (1.3km) at Gayaza High School | 1.3 | 80% | 100% | 20% | Physical works substantially completed in June 2021 |
| 5 | Construction of 8m span by 2.5m deep stone arch bridge on River Rwembyo and 9m span by 2.3m deep stone arch bridge on river Nyakatsya in Kisinga T.C - Phase 2 | n/a | 18% | 100% | 82% | Physical works completed 100% in February 2021 |
| 6 | Upgrading to Bitumen standard Kyamera, Ntabazi, kijjukizo and Ngobya roads in Lyantonde Town Council - 1.5400km (DBST) | 1.54 | 19% | 95% | 76% | Physical still on going. |
| 7 | Upgrading to Bitumen Standard of selected Urban roads in Kaliro T.C. , 1 km long. (Wako - Muloki - Alice Muloki road), (Double bituminous surface dressing - DBST) | 1.00 | na | 88% | 88% | Physical works on-going. |
| 8 | Rehabilitation of selected roads in Lukaya TC - 1.0km (Old Juma & CBD roads) | 1.3 | na | 80% | 80% | Physical works on-going. |
| 9 | Upgrading to bitumen standard Urban Roads in Kapchorwa M.C Phase 3 - (Chebrot road 1.2km section, Double bituminous surface dressing - DBST) | 1.2 | na | 55% | 55% | Project Funds released in Q4, Project implementation progress at 55% completion |
| 10 | Upgrading to bitumen standard Fr Bob.stadium rd in Bugembe Town Council - 2 nd Phase, 1.3km long. (Double bituminous surface dressing - DBST) | 1.3 | na | 55% | 55% | Physical works on-going. Cumulative physical progress stands at 55% completion |
| 11 | Upgrading to bitumen standard of Spring Road (1.0km) in Malaba TC | 1.0 | na | 35% | 35% | Project Funds released in Q4, Project implementation progress at 35% completion |
| 12 | Upgrading to Bitumen Standard Kikalala Costa Gitta roads in Lwamata T.C. , 1.0km long. (Double bituminous surface dressing - DBST) | 1.0 | na | 54.5% | 54.5% | Project Funds released in Q4, Project implementation progress at 54.5% completion |
| Total | | 14.7 | | | | |

Annex 7: Progress on the construction of the Major Selected Bridges

| SN | Bridge | District | Progress in FY 2018/19 | Progress in FY 2019/20 | Target for FY 2020/21 | Progress in FY 2020/21 | Annual performance (%Increase) | Comment |
|----|---|-------------|------------------------|------------------------|-----------------------|------------------------|--------------------------------|---|
| 1 | Bambala Bridge | Kakumiro | 90% | 99% | 100% | 100% | 1% | Completed and Handed over |
| 2 | Kisaigi Bridge | Kyankwanzi | 80% | 99% | 100% | 100% | 1% | Completed and Handed over |
| 3 | Kabindula Bridge | Kyankwanzi | 75% | 95% | 100% | 100% | 5% | Completed and Handed over |
| 4 | Kangai Bridge | Dokolo | 55% | 70% | 100% | 100% | 30% | Completed and Handed over |
| 5 | Wangobo-Nsonkwe-Namunyumya swamp crossing | Iganga | 45% | 83% | 100% | 100% | 17% | Completed and Handed over |
| 6 | Muzizi Bridge | Mubende | 25% | 25% | 60% | 60% | 15% | Progress was affected by mainly flooding at the bridge site due to unprecedented heavy rains in the river catchment area |
| 7 | Kabahuuna Bridge | Kibalale | 70% | 98% | 100% | 100% | 2% | Completed and handled over |
| 8 | Aleles Bridge | Pallisa | n/a | 8.3% | 60% | 30% | 21.7% | Difficulty in piling works due to unprecedented hard strata that has to be bored through, which led to damage to many drilling bits and ultimately to acquisition of stronger drilling rigs. Project also affected by two COVID -19 lockdowns and travel restrictions |
| 9 | Buhindagaye Bridge | Ibanda | n/a | 90% | 100% | 100% | 10% | Completed and Handed over |
| 10 | Kyabahanga Bridge | Rukungiri | n/a | 70% | 70% | 98% | 28% | Contractor exhibited remarkably good performance. |
| 11 | Bulandi-Gyira (Sezibwa swamp) | Nakasongola | n/a | 25% | 60% | 52% | 27% | In progress |
| 12 | Kyabayenze cablefoot Bridge | kasese | n/a | n/a | 100% | 100% | 100% | Completed |
| 13 | Kikuyu cablefoot Bridge | Bulambuli | n/a | n/a | 100% | 100% | 100% | Completed |
| 14 | Kihumuro cable footBridge | Kagadi | n/a | n/a | 100% | 100% | 100% | Completed |
| 15 | Mihani cable footbridge | Kasese | n/a | n/a | 100% | 80% | 80% | Work still on going |

Annex 8: Progress on the rehabilitation of community access roads as at the end of FY 2020/21 under Community Roads Improvement Project (CRIP)

| SN | LOCATION | PROJECT TITLE | Physical progress (30 th June, 2020) | Physical progress (30 th June, 2021) | % change | Remarks |
|-----|-----------|---|---|---|----------|--|
| 01 | Adjumani | Rehabilitation of Elema – Kalamuka – Mgbili Road Section (8.4km), and Eciya – Boroli Central Village (6.0km) in Adjumani district; Total Length= 14.4km | 48% | 92% | 44% | Works were substantially completed |
| 002 | Alebtong | Rehabilitation of Ogini Junction – Awiepek Center Road (6.9km), St Monica sign post – Apunga – Ateno (3.5km) and Anara P/S – Te Oriang (4.0km) in Alebtong district; Total km = 14.4km | 68% | 100% | 32% | Works completed. |
| 003 | Amuria | Rehabilitation of Okoboi – Akulony – Acinga Road (9.7km) and Olekat – Matailong Road (5.6km) in Amuria district; Total length = 15.3km | 90% | 100% | 10% | Works were completed. |
| 004 | Arua | Rehabilitation of Itia – Ogboa Road (10.0km) in Arua district | 90% | 100% | 10% | Works were completed. |
| 005 | Budaka | Rehabilitation of Naboo Kakoli – Kabyonga Road (6.2km), Iki Iki – Petete – Kadenge Road (5.5km), Puwatah – Nyire Road (2km) and Asadi – Hamudan (2.3km) in Budaka district; Total km = 16.0km | 90% | 100% | 10% | Works were completed |
| 006 | Bududa | Rehabilitation of Natoolo – Kikholo – Sakusaku (5.6km) and Mabale – Wakamala (5.5km) in Bududa district; Total length = 11.1km | 30% | 55% | 25% | The Contractor was financially constrained. |
| 007 | Bugiri | Rehabilitation of Itoolo Bulidha – Busano – Busakira – Makoma I Road (14.7km) in Bugiri district | 70% | 98% | 28% | Works were substantially completed. |
| 008 | Buhweju | Rehabilitation of Karokogoto – Ahamudara – Kamukaki (5.0km), Bwooga – Kibate (2.0km), Kikondera – Kidandari – Kanunka (6.0km) and Kidandari – Itorero (2.0km) in Buhweju district; Total Length = 15.0km | 60% | 96% | 36% | Works substantially completed |
| 009 | Buikwe | Rehabilitation of Mpummude Kiyunga (konko parish) Wakisi Division Road (1.95km), Matovu Kidaga (Wakisi ward Division) Road (1.2 km), Wankwale Bugoba Health Centre II (Kabizi ward) – Nyenga Division Road (5.7km), Owuma Kaibirwamu Gandege (Nyenga ward Division) Road (1.2 km), Kaggwa Rd (1.65km), Kafeero Rd (0.6km), Nakawuma Kokoola Road (4.1km), Tukulu Nkompe Katete Road (3.65km) and Bulamazi Zinga Road (3.33km) in Buikwe district; Total length = 23.38km | 45% | 90% | 45% | Works were substantially completed. In DLP |
| 010 | Bukedea | Rehabilitation of Kachaboi – Kowo Swamp Crossing Road (2.6km) and Kongatuny – Acabule – Ameer – Komelekes Swamp Crossing (8km) in Bukedea district; Total km = 10.6km | 50% | 97% | 47% | Works were substantially completed |
| 011 | Bulambuli | Rehabilitation of Bufumbula – Muyeembe Road (4.6km), Bukewa – Kidutu Moses Road (6.0km), Shilimi – Joseph Bukhali Road (3.5km) in Bulambuli district; Total length = 14.1km | 65% | 90% | 25% | Works are still ongoing. Weather disrupted works |
| 012 | Bushenyi | Rehabilitation of Kyeizooba – Bugongi (6.1km), Kitagata – Kabaale (2.1km), Kanyinemuyanga – Mwengura – Rwenyena – Kabuba (5.3km), and Rwentuha P/S – Kyamuzoora P/S – Nyamirima P/S (3.0km) in Bushenyi district; Total km = 16.5km | 50% | 100% | 50% | Works were completed |

| SN | LOCATION | PROJECT TITLE | Physical progress (30 th June, 2020) | Physical progress (30 th June, 2021) | % change | Remarks |
|-----|--------------------------------|--|---|---|----------|------------------------------------|
| O13 | Butaleja | Rehabilitation of Mugunu P/S – Bubalya Road (3.4km), Namunyagwe Catholic Church – Ali Hasalya – Bungahanga Road (3km), Busabi P/S – Buwobowo – Habiga (4.5km) and Mwiha – Kasuleta road (4.2km) in Butaleja district; Total length = 15.1km | 75% | 100% | 25% | Works were completed. |
| O14 | Butambala | Rehabilitation of Masagala – Bunyenywe Loop Road (4.3km) and Bulligi Village Road (1.9km) in Butambala district; Total length = 6.2km | 80% | 100% | 20% | Works were completed. |
| O15 | Butambala, Butambala County | Rehabilitation of Gombe – Kinoni – Kwezi – Kabalamba – Mayombwe – Kalenge (10.0km) in Butambala district | 80% | 100% | 20% | Works were completed. |
| O16 | Ibanda | Rehabilitation of Mushunga – Kayembe – Kashozi (3.8km), Katengeto – Rushambya Nyabigoye (6.1km) and Bururuma Bridge – Nyabigoye – Kakyere Road (4.1km) in Ibanda district; Total length = 14.0km | 36% | 100% | 64% | Works were completed |
| O17 | Iganga | Rehabilitation of Namungalwe – Bulanga – Namukanga – Nabukone (11.9km), Namusisi P/S – Buganza (2.3km), Buganza Road – Kiringa Road (1.7km), Buganza Road (1.0km) and Namusisi CoU – Busabi – Buyonga Road (1.1km) in Iganga district; Total Length = 17.9km | 85% | 100% | 15% | Works were completed |
| O18 | Kabarole | Rehabilitation of Rwenkumba – Mukonomura – Buhara (5.7km), Mukonomura – Kasindikwa (2.0km), Kasindikwa – Lake Soaka Access (1.3km), Kyamukube – Hamuzigiti– Busoma – Hamabale – Karago (3.0km), and Hakigere – Kalyango – Canon Apollo (3.0km) in Kabarole district; Total Length = 15.0km | 75% | 100% | 25% | Works were completed. |
| O19 | Kagadi | Rehabilitation of Kanyabebe – Kinyarwanda – Bweranyangi – Rugashari Road (12.4km) in Kagadi district | 74.8% | 100.0% | 25% | Works were completed. |
| O20 | Kaliro | Rehabilitation of Kyabazinga – Butongole – Bugodo – Kyani Road (12.2km), Gadumire – Nasere Road (4.0km), Kisinda – Namuntu Road (4.0km), and Kanabugo – Kabiri Kalalu Road (3.7km) in Kaliro district; Total length = 23.9km | 78% | 98% | 20% | Works are substantially completed. |
| O21 | Kaliro – Bulamoji North County | Rehabilitation of Mailo T/C via Buyugu – Kibuye – Kitega (6.4km), Kitega – Namawa (1.4km), Lwanda – Beeda Nakalongo road (5.5km), Budi – Nantamuli Swamp (3km), Bulike T/C – Budeba – Nswamire road (3km), and Nzirakahindi – Nswamme Swamp (2km) in Bulamoji North County, Kaliro District; Total km = 21.3km | 86% | 100% | 14% | Works were completed |
| O22 | Kamuli Municipality | Rehabilitation of Nakiwulo – Kitayundwa Road (7.8km), Wakalumba – Wako – Buwaiswa Road (3.5km), Buwudha – Busutwa – Kayabya – Busonga P/s – Bukose – Budhumbula (4.8km), Kaima – Kirondo – Busubo Zone (3.5km) in Kamuli Municipality; Total length = 19.6km | 50% | 100% | 50% | Works were completed. |
| O23 | Kamuli – Buzaaya county | Rehabilitation of Nawanyago – Wankole Road (8.40km) including 1.65km swamp raising and Kidali – Bukagena – Bugabudyeri (6.2km) in Buzaaya county, Kamuli district; Total length = 14.6km | 56% | 100% | 44% | Works were completed. |
| O24 | Kamuli – Bugabula North | Rehabilitation of Kafewo – Kafule – Bullundo P/S – Kyamatende Ring Road (15km) in Bugabula North County, Kamuli district | 50% | 100% | 50% | Works were completed. |

| SN | LOCATION | PROJECT TITLE | Physical progress (30 th June, 2020) | Physical progress (30 th June, 2021) | % change | Remarks |
|-----|----------------------------|--|---|---|----------|--|
| 025 | Kapchorwa | Rehabilitation of Ragon Road (off Mbale Highway)(3.0km), Tandikwa Road (off Mbale Highway (2.7km), Katogolo - Chebonet (4.1km) and Kaptono Road (2.9km) in Kapchorwa district; Total length = 12.7km | 62% | 62% | 0% | Works are ongoing (gravelling and drainage works). Weather had disrupted works |
| 026 | Kasese – Busongora North | Rehabilitation of Katoke – Kirongo – Ndughuth West – Muhambo – Kihindi (10.0km) and Kihyo – Kitoma – Minana – Kasaka – Nyanorongo (10.0km) in Busongora North, Kasese district; Total length = 20km | 65% | 100% | 35% | Works were completed. |
| 027 | Kasese | Rehabilitation of Mbabu Road (1.5km), Kanyageya (3.5km), Kyondo (2.3km), Lugoki Road (1.05km), Nsenyi – Mughende – Kajwenge (4.0km), Kisinga – Mughende (2.1km) and Ngolerandi spur (0.5km) in Kasese district; Total length = 14.95km | 80% | 100% | 20% | Works were completed. |
| 028 | Kayunga – Bbale county | Rehabilitation of Migongo – Palabul – Kasokwe (9.3km) and Namizo – Namavundu B – Kitimbwa Kyetume Road Junction (8.2km) in Bbale County, Kayunga district; Total length = 17.5km | 40% | 100% | 60% | Works were completed. |
| 029 | Kayunga – Nitenjeru County | Rehabilitation of Kayonjo – Nanyuki (3.77km), Kiwangula – Nalumuli – Wajjanzi (3.1km), Ssekajja Muslim P/S – Kiteredde (1.6km), Ssekajja Atama Saafi (1.1km), Ssekajja Kagoye (1.45km), Kanjuki Wabusonko (7.85km), Ndeeba Mukasa Kyampisi (1.2km), Najjemba Kyampisi Namulanda (0.8 km), Nabunya Namulanda (0.65 km), Tamale Kagoma Bbaali (0.55km), Mayanja Nsejere Kalungi (0.6km) and Lugema Ndeeba C/U P/S (0.96km) in Nitenjeru County, Kayunga district; Total length = 23.63km | 98% | 100% | 2% | Works were completed. |
| 030 | Kiboga | Rehabilitation of Nyarminga – Budimbo Road (11.8km) in Kiboga district | 91% | 100% | 9% | Works were completed. |
| 031 | Kiruhura | Rehabilitation of Byanamira – Lwozi (5.0km), Muganda Farm – Kashonji P/S (4.3km) and Byazo – Keitanturegye (11.3km) in Kiruhura district; Total length = 20.6km | 62% | 100% | 38% | Works were completed. |
| 032 | Koboko | Rehabilitation of Atulunga – Muji – Jja – Anyau Road Section (10.0km) in Koboko district | 81% | 100% | 19% | Works were completed. |
| 033 | Kotido | Rehabilitation of Rikitae – Moroto Road (10.6km) in Kotido district | 100% | 100% | 0% | Works were completed |
| 034 | Kumi | Rehabilitation of Kalungar – Buksede Road (2.8km), Apapai – Oswapai Road (2.2km) and Ceele – Oseera – Aduka Road (6.4km) in Kumi district; Total length = 11.4km | 40% | 100% | 60% | Works were completed. |
| 035 | Kyankwanzi | Rehabilitation of Kitwala – Namutokwa – Mwangi Road (11.5km) in Kyankwanzi district | 41% | 100% | 59% | Works were completed |
| 036 | Kyegegwa | Rehabilitation of Kidindimya P/S – Kayembe – Nyabuliko – Isemitwe – Kikoboza – Visionary P/S Road (14.4km) in Kyegegwa district | 55% | 96% | 41% | Works were substantially completed currently in DLP |
| 037 | Lira | Rehabilitation of Wiodyek – Ayito Road (4.0km), Ayito – Wigweng (10.0km), Kulu Omati – Awita – Akolodong Road (6.0km) and Acanadiro – Adayelowango – Alyanga Road (4.8km) in Lira district; Total km = 24.8km | 80% | 97.5% | 18% | Works were completed. In DLP |
| 038 | Luuka | Rehabilitation of Busanda – Budhuba – Buwutu – Ikumbya Road (10.0km) in Luuka district | 35% | 100% | 65% | Works were completed. |

| SN | LOCATION | PROJECT TITLE | Physical progress (30 th June, 2020) | Physical progress (30 th June, 2021) | % change | Remarks |
|-----|-------------------------|---|---|---|----------|---|
| O39 | Luwero | Rehabilitation of Kiya – Kasoola – Bukusu – Ngogolo (3.4km), Nakakono – Kyampisi (5.9km) and Kyampisi – Sombwe – Kyambogo (5.6km) in Luwero district; Total km = 14.9km | 60% | 100% | 40% | Works were completed |
| O40 | Lwengo | Rehabilitation of Byangiri – Luti – Nanywa T/C Road (7.2km) in Lwengo district | 45% | 100% | 55% | Works were completed |
| O41 | Lyantonde | Rehabilitation of Kinuuka – Kyenshama – Kasagama Road (21.4km) in Lyantonde district | 50% | 100% | 50% | Works were completed |
| O42 | Manafwa | Rehabilitation of Buwangani – Sikunga Road (4km), Buwangani – Butooto Road (3.0km), and Masaka – Magodes (5.8km) in Manafwa district; Total length = 12.8km | 45% | 85% | 40% | Works are still ongoing. Liquidated Damages will be charged |
| O43 | Mayuge | Rehabilitation of Wandegeya – Kikanawa – Kayanja Road (9.8km) in Mayuge district | 40% | 90% | 50% | Works ongoing |
| O44 | Mayuge, Mayuge West | Rehabilitation of Bulanga – Wainha – Nabalongo Road (6.9km), Buwerere – Mbirabira – Bufuta – Luubu – Bukasero – Buseera Road (11.0km), Mukuta–Wagona–Bubabwe–Namusenyu Road (6.5km) and Kyankuzi – Nalwesambula A – Nalwesambula B – Mukuta Road (6.5km) in Mayuge district; Total length = 30.9km | 92% | 100% | 8% | Works were completed |
| O45 | Mityana | Rehabilitation of Zigoti T/C – Ssali – Namalele – Nkwale Road (4.3km) and Nkwale – Namungo Road (5.0km) in Mityana district; Total km = 9.3km | 65% | 100% | 35% | Works were completed. |
| O46 | Moroto | Rehabilitation of Loyaraboth – Natgumkale Road (7.5km) in Moroto district | 90% | 100% | 10% | Works were completed |
| O47 | Mukono | Rehabilitation of Kawongo – Magonga – Kiwafu (5.9km), Kawuku–kiwafu (2.9km), Kasala – Kasinyinyinya – Lunya – Masiko (7.5km), Nakayi – Mamese marji – Kawoomya (2.7km), Nenyodde–Namyooya C/U (2.9km) and Namyooya – Nabalanga (4.5km), Wabusolo–Kalagala (2.5km) and Kalagala–Namugongo(1.6km) Kyambogo – Namuganga(6.9km), Kyanika – Kyewanise (2.3km), and Kiyagi – Buteyongera – Kitwe – Kakira (4.7km) in Mukono district; Total length = 44.4km | 50% | 97.5% | 48% | Works completed, currently in DLP |
| O48 | Mukono | Rehabilitation of Kanana – Kiyaga – Kasana – Kayini P/S (5.5km), Kayini T/C – Kasala – Ndiba – Kiyagi – Ndege T/C (6.2km) and Kabimbiri – Nasejobi – Kakukukulu – Kibamba (5.7km) in Mukono district; Total length = 17.4km | 80% | 100% | 20% | Works completed. Issued with a Completion Certificate |
| O49 | Nakaseke | Rehabilitation of Timuna – Lugogo Road (8.0km) and Kikamulo – Kibaale Road (1.8km) in Nakaseke district; Total length = 9.8km | 70% | 100% | 30% | Works completed and contract closed |
| O50 | Nakasongola | Rehabilitation of Nakitoma – Nabiswera Road (10.4km) in Nakasongora district | 35% | 100% | 65% | Works completed and contract closed |
| O51 | Ntoroko | Rehabilitation of Nyakasenyi – Masaka Road (9.2km) in Ntoroko district | 75% | 85% | 10% | Works ongoing, delayed by abnormal rainfalls. |
| O52 | Ntoroko, Ntoroko County | Rehabilitation of Masaka – Kyebukungulu Road (7.4km) in Ntoroko district | 85% | 95% | 10% | Works were substantially completed currently in DLP |
| O53 | Rakai – Kooki | Rehabilitation of Majeri – Kivumbula Road (9.1km), Kamate Road (5.0km) and Kaluluza – kaseese Road (2.7km) in Kooki County, Rakai district; Total length = 16.8km | 30% | 98% | 68% | Works were substantially completed. In DLP |

| SN | LOCATION | PROJECT TITLE | Physical progress (30 th June, 2020) | Physical progress (30 th June, 2021) | % change | Remarks |
|-----|-----------------------------|--|---|---|----------|---|
| 054 | Rakai –Buyamba | Rehabilitation of Rwamunonko–Rwamahungu Road (5.6km), Kyabahindura–Kakabagyo S.S Road (4.0km), Kyabahindura town offset Road (0.3km), Mataara–Kasenge–Katoosi Road (3.0km), Natete – Lwabanda COU – Binoni Road (3.3km) and Kibingo–Hajji Kasamba Road (1.8km) in Buyamba County, Rakai; Total length = 18km | 20% | 32% | 12% | The Contractor abandoned site but has since resumed works and is expected to complete by end of August. |
| 055 | Rubanda | Rehabilitation of Rubona – Kiraaro – Kacwekano Road (9.62km) in Rubanda district | 1% | 80% | 79% | Works are ongoing. |
| 056 | Rukungiri | Rehabilitation of Karo – Katobo – Nyabihuku Road (3.95km), Rwakabengo – Nshure Road (1.1km) and Kibimbiri Road (1.54km) in Rukungiri district; Total length 6.59km | 35% | 95% | 60% | Works substantially complete. In DLP |
| 057 | Rwampara | Rehabilitation of Kashekure – Kikonkoma – Omukashabo – Kashwojera TC Road (10.5km) in Rwampara district | 56% | 100% | 44% | Works completed. Completion cert pending payment |
| 058 | Serere | Rehabilitation of Otirono – Ajuba (2.6km), Makai Coners – Otekat Road (3.0km), Apapai – Agule (6.2km) and Kabes – Nyanera (4.6km) in Serere district; Total km = 16.4km | 43% | 100% | 57% | Works were completed |
| 059 | Tororo | Rehabilitation of Walawenji – Mukwana TC Road (2.0km), Mukwana P/S – Son – Ogwang (2.8km), Mukera – Matindi T/C (5.0km), Puwele Lwiza – Kainja (2.2km) and Poyo – Suguda (3.5km) in Tororo district; Total length = 15.5km | 84% | 100% | 16% | Works were completed |
| 060 | Wakiso – Makindye Ssabagabo | Rehabilitation of Ssempala Kigozi Road (2.1km), Greenlight – Ssebowa (0.8km), Philly Bongole Lutaaga Road (1.7km), Kiziba – Gangu (3.3km), Kanaaba – Zirunumbu (2.1km), Banaliya Road (0.8km), Naume – Mukiibe Road (1.0km) and Leticia Road (1.4km) in Makindye Ssabagabo, Wakiso district; Total km = 13.2km | 35% | 95% | 60% | Works were substantially completed. In DLP |
| 061 | Wakiso | Rehabilitation of Kiwamirembe Road (4.5km) in Wakiso district | 35% | 100% | 65% | Works were completed. |
| 062 | Adjumani | Rehabilitation of Palanyua – Ingweji Road Section (7.0km) in Adjumani District | 0% | 35% | 35% | Works ongoing |
| 063 | Amuru | Rehabilitation of Jeng–Gari–Kony Paco Road (3.8km) in Amuru District | 0% | 70% | 70% | Works ongoing |
| 064 | Apac | Rehabilitation of Acandyang – Adagayela – Adon Road (8.2km) in Apac District | 0% | 100% | 100% | Works completed |
| 065 | Arua | Rehabilitation of Aduni – Lia Road Junction (6.0km) in Arua District | 0% | 80% | 80% | Works ongoing |
| 066 | Bugiri | Rehabilitation of Muzale Road (3.0km), Wandera – Supa Road (2.7km); Total length = 5.7km in Bugiri District | 0% | 0% | 0% | Contractor has delayed to mobilise |
| 067 | Buhweju | Rehabilitation of Kabale – Ibogora – Kyeshero – Kaligi Road (5.0km) in Buhweju District | 0% | 90% | 90% | Works ongoing |
| 068 | Bulambuli | Rehabilitation of Mpigi Road (4.6km) in Bulambuli District | 0% | 50% | 50% | Works ongoing |
| 069 | Bulisa | Rehabilitation of Muvule II– Pondiga Road (5.2Km) in Bulisa District | 0% | 40% | 40% | Works ongoing |
| 070 | Bushenyi | Rehabilitation of Kyamuhunga SS – Bitooma T/C Road (11.0km) in Bushenyi District | 0% | 75% | 75% | Works ongoing |

| SN | LOCATION | PROJECT TITLE | Physical progress (30 th June, 2020) | Physical progress (30 th June, 2021) | % change | Remarks |
|-----|----------------------------|--|---|---|----------|--|
| 071 | Busia | Rehabilitation of Busitabulo – Bukukhu – Bugengi Road (2.4km), Bukukh via Buranga – Main Road (2.1km), Butenge P/S – Bulekei A. (1.2km), and Bulekei A. – Buhwama (1.0km); Total length = 6.7km in Busia District | 0% | 30% | 30% | Works ongoing |
| 072 | Butambala | Rehabilitation of Kasanda TC access Road (6.0km), Hajjati Zaina Kasolo Road (1.9km), Kisununu Road (1.2km), Bulugu village Road (2.5km); Bulugu – Kasana Road (2.3km), and Kabasanda –Kaggululwe COU (1.0km); Total length = 9.5km in Butambala District | 0% | 25% | 25% | Works ongoing |
| 073 | Buyende | Rehabilitation of Bugobi – Iraapa Road Section (3.0km), NgandhoTC-Busembya TC Road Section (2.5km) and Iringa – Katogwe Road (4.8km); Total length = 10.3km in Buyende district | 0% | 40% | 40% | |
| 074 | Hoima | Rehabilitation of Kibiro – Bukunyu Landing Site Road (6.0km) in Hoima District | 0% | 0% | 0% | Contractor has delayed to mobilise |
| 075 | Isingiro | Rehabilitation of Omukatoma – Kaina – Omukatindo – Rugarama – Nyanama Road (10.0km) in Isingiro District | 0% | 30% | 30% | Works ongoing |
| 076 | Jinja – Municipality West | Rehabilitation of Kitimbo (0.3km), Mubikirwa rd (0.2km), Lukalango (0.15km), Kyabambe (0.16km), Muyembe (0.3km), Mukoge Close (0.38 km), Musita lane (0.4km), Musita Road (0.7km), Mubafu (0.25 km), Upland (0.13 km), Brewer (0.16 km), Wanje (0.65km), Kaluba Rd (0.1km) and Kaguta/ Kadaga Road (0.3 km); Total length = 4.18km | 0% | 100% | 100% | Works completed |
| 077 | Jinja | Rehabilitation of Mutekanga Road (1.2km), Lwansunu Road (1km), Mutibwa Road (1.2km), Zibondo Road (0.4km), Danida Road (0.9km), Nsajja Road (0.5km) in Jinja Municipality, Jinja District; Total length = 5.2km in Jinja District | 0% | 60% | 60% | Works ongoing |
| 078 | Jinja - Butembe | Rehabilitation of Waguma Ssakabussoro Road (1.83km), Masaba Road (0.82km), Nkutu Road (0.64km), Magumba Close (0.2km), Rubina Road (0.62km) and Kibuuka Road (1.17km); Total length = 5.28km in Jinja District | 0% | 45% | 45% | Works ongoing |
| 079 | Kabale | Rehabilitation of Kekubo – Kanyakwanzi – Hamuganda Road (6.4km) in Kabale District | 0% | 0% | 0% | Change order changing the road being processed |
| 080 | Kabarole | Rehabilitation of Kijenga – Bwabya Road (4.7km) in Kabarole District | 0% | 60% | 60% | Works ongoing |
| 081 | Kaberamaido | Rehabilitation of Cuma – Kangai Road (3.5km) in Kaberamaido District | 0% | 40% | 40% | Works ongoing |
| 082 | Kakumiro | Rehabilitation of Kitanda – Nabubaale – Bukuumi Road, including a branch in Kitanda TC (4.75km) in Kakumiro District | 0% | 85% | 85% | Works ongoing |
| 083 | Kakumiro – Bugangaizi East | Rehabilitation of Dembe – Bwire – Masurwa Road (5.3km) in Kakumiro District | 0% | 85% | 85% | Works ongoing |
| 084 | Kakumiro – Bugangaizi West | Rehabilitation of Nalyewo – Kakora & Kakora – Busonga Road (6.5km) in Kakumiro District | 0% | 85% | 85% | Works ongoing |

| SN | LOCATION | PROJECT TITLE | Physical progress (30 th June, 2020) | Physical progress (30 th June, 2021) | % change | Remarks |
|-----|-------------------------|---|---|---|----------|-------------------------------|
| 085 | Kamuli | Rehabilitation of Kyeya - Butogo - Bugondha Road (3.2km) and Butonti Road (2.0km); Total length = 5.2km in Kamuli District | 0% | 15% | 15% | Works ongoing |
| 086 | Kamwenge | Rehabilitation of Ketomi - Kalutusi - Kiziba Road (2.5km) and Mirambi - Rutete Road (2.5km); Total length = 5.0km in Kamwenge District | 0% | 15% | 15% | Works ongoing |
| 087 | Kanungu - Kinkiizi West | Rehabilitation of Rushenyi - Kishanda - Kishungu Road (5.1km) in Kanungu District | 0% | 30% | 30% | Works ongoing |
| 088 | Kanungu - Kinkiizi East | Rehabilitation of Nyamizi - Kanyabweza (5.1km) and Rweibare - Kinyamagabo - Kanoni Road (3.0km); Total Length = 8.1km in Kanungu District | 0% | 60% | 60% | Works ongoing |
| 089 | Kasese | Rehabilitation of Morogote - Chapa Road (3.0km), Ruliwa - Kikopo (3.0km); Total length = 6.0km in Kasese District | 0% | 40% | 40% | Works ongoing |
| 090 | Kassanda | Rehabilitation of Naluntuntu - Kasensero Swamp Road (4.2km) and Kitalegedwa - Ggambwa Road (7.0km); Total km = 11.2km in Kassanda District | 0% | 20% | 20% | Works ongoing |
| 091 | Kayunga | Rehabilitation of Maligita Kibuya Mirembe Road (3.73km) and Nakirubi Kayinja Nyiize Road (1.84km); Total length = 5.6km in Kayunga District | 0% | 90% | 90% | Works substantially completed |
| 092 | Kazo | Rehabilitation of Engari - Kyengando - Kitongole Road (11.8km) in Kazo District | 0% | 82% | 82% | Works ongoing |
| 093 | Kiboga | Rehabilitation of Bakijulula - Bugabo H/C II Access Road (5.2km) in Kiboga District | 0% | 40% | 40% | Works substantially completed |
| 094 | Kiryandongo | Rehabilitation of Kichobu Gingu - Karungu Road (6.9km) in Kiryandongo District | 0% | 40% | 40% | Works ongoing |
| 095 | Kisoro | Rehabilitation of Rehabilitation of Muramba - Bukazi - Kanombe Road (6.8km) in Kisoro District | 0% | 30% | 30% | Works ongoing |
| 096 | Kween | Rehabilitation of Cheminy Serere Tarak Road (7.0km) in Kween District | 0% | 30% | 30% | Works ongoing |
| 097 | Kyegegwa | Rehabilitation of Bujubuli - Kakoni A - Byezitira - Kijibi Center Road (8.7km) in Kyegegwa District | 0% | 30% | 30% | Works ongoing |
| 098 | Lira - Erute North | Rehabilitation of Oko Beiwe - Imatngoiwi Road (5.4km) in Lira District | 0% | 40% | 40% | Works ongoing |
| 099 | Luwero | Rehabilitation of Kikoza - Kigugu - Lukila - Kikoza (3.9km) and Lukila - Bukolwa Road (2.8km); Total length = 6.7km in Luweero District | 0% | 40% | 40% | Change order granted |
| 100 | Lwengo | Rehabilitation of Mpoza - Mparma Center - Kalyamenzu - Mukikona - Lubaale - Katuulo Road (11.2km) in Lwengo District | 0% | 20% | 20% | Works ongoing |
| 101 | Masindi | Rehabilitation of Tuura - Kahagani Road (4.5km) in Masindi District | 0% | 40% | 40% | Works ongoing |
| 102 | Mayuge | Rehabilitation of Matovu - Bugumya - Kirongo Makoma Road (9.3km) in Mayuge District | 0% | 25% | 25% | Works ongoing |
| 103 | Mbale | Rehabilitation of Makambo - Sakya Road (1km), Bukhanakwa - Bufooto Road (1.1km), Nyondo - Wayi Wayi Road (1km), Mungoma - Namashele Road (1km) and Kimwanga - Papakoli - Lwaboba Road (1km); Total length = 5.1km in Mbale District | 0% | 35% | 35% | Works ongoing |

| SN | LOCATION | PROJECT TITLE | Physical progress (30 th June,2020) | Physical progress (30 th June,2021) | % change | Remarks |
|-----|-------------------------|--|--|--|------------|-------------------------------|
| 104 | Mbarara | Rehabilitation of Kyahi – Ekihangire Road (8.0km) in Mbarara District | 0% | 40% | 40% | Works ongoing |
| 105 | Mitooma | Rehabilitation of Kati – Rutokye Road (8.3km) in Mitooma District | 0% | 10% | 10% | Works ongoing |
| 106 | Mityana | Rehabilitation of Makoba – Mpirigwa Road (7.7km) in Mityana District | 0% | 20% | 20% | Works ongoing |
| 107 | Mpigi | Rehabilitation of Buwama B – Community Centre Road (0.4km), Buwama A – Mulukande Road (1.3km), Kanyavujo swamp in Bumbo (1.0km) and Kibege – Buyijja Road (2.3km); Total Length = 5.0km in Mpigi District | 0% | 25% | 25% | Works ongoing |
| 108 | Nakapiripirit | Rehabilitation of Namalu – Lumorunyangai P/S Road (9.4km) in Nakapiripirit District | 0% | 95% | 95% | Works substantially completed |
| 109 | Nwoya | Rehabilitation of Alingi – Gen. Saleh Road Section (3.6km) in Nwoya District | 0% | 70% | 70% | Works ongoing |
| 110 | Oyam | Rehabilitation of Ariek – Ajoga – Abok Road (9.1km) in Oyam District | 0% | 10% | 10% | Works ongoing |
| 111 | Pader | Rehabilitation of Atanga – Wipolo Road (13.5km) in Pader District | 0% | 30% | 30% | Works ongoing |
| 112 | Rubanda | Rehabilitation of Nshanjare – Rushaga Road (7.2km) in Rubanda District | 0% | 5% | 5% | Works ongoing |
| 113 | Rukiga | Rehabilitation of Nyakisa – Nyakabungo – Kabira – Karera – Rwamasazo – Karushaya – Nango cell Road (11.0km) in Rukiga District | 0% | 30% | 30% | Works ongoing |
| 114 | Sembabule | Rehabilitation of Rugamba – Kireega P/S – Bugologolo Road (7.6km) in Sembabule District | 0% | 25% | 25% | Works ongoing |
| 115 | Sironko | Rehabilitation of Kisumu – Kololosi – Buyobo Road (5.0km) in Sironko District | 0% | 50% | 50% | Works ongoing |
| 116 | Sironko – Budadiri West | Rehabilitation of Nabwanya – Nalusala Road (6.1km) and Bugibuni TC – Buyobo S/C Road (4.1km); Total length = 10.2km in Sironko District | 0% | 15% | 15% | Works ongoing |
| 117 | Wakiso | Rehabilitation of Kabaga – Kitagobwa road with a spur via Jomayi Estate to Mzei Kaye's place (3.4km), Old Kitezi road with a spur via Kitezi Church of Uganda play ground (1.8km) and Tuula to Lusanja road with a spur to Kiteezi (5.2km); Total length = 10.4km in Wakiso District | 0% | 45% | 45% | Works ongoing |
| 118 | Bukede and Butebo | Construction of Komolotot – Kayepe Swamp Crossing between Butebo and Bukede Districts | 0% | 15% | 15% | Works ongoing |
| | | Total km | 32% | 70% | 38% | |
| | | | 404 | 894 | 490 | |



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