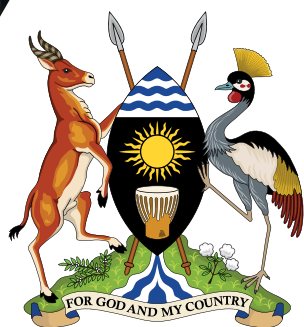
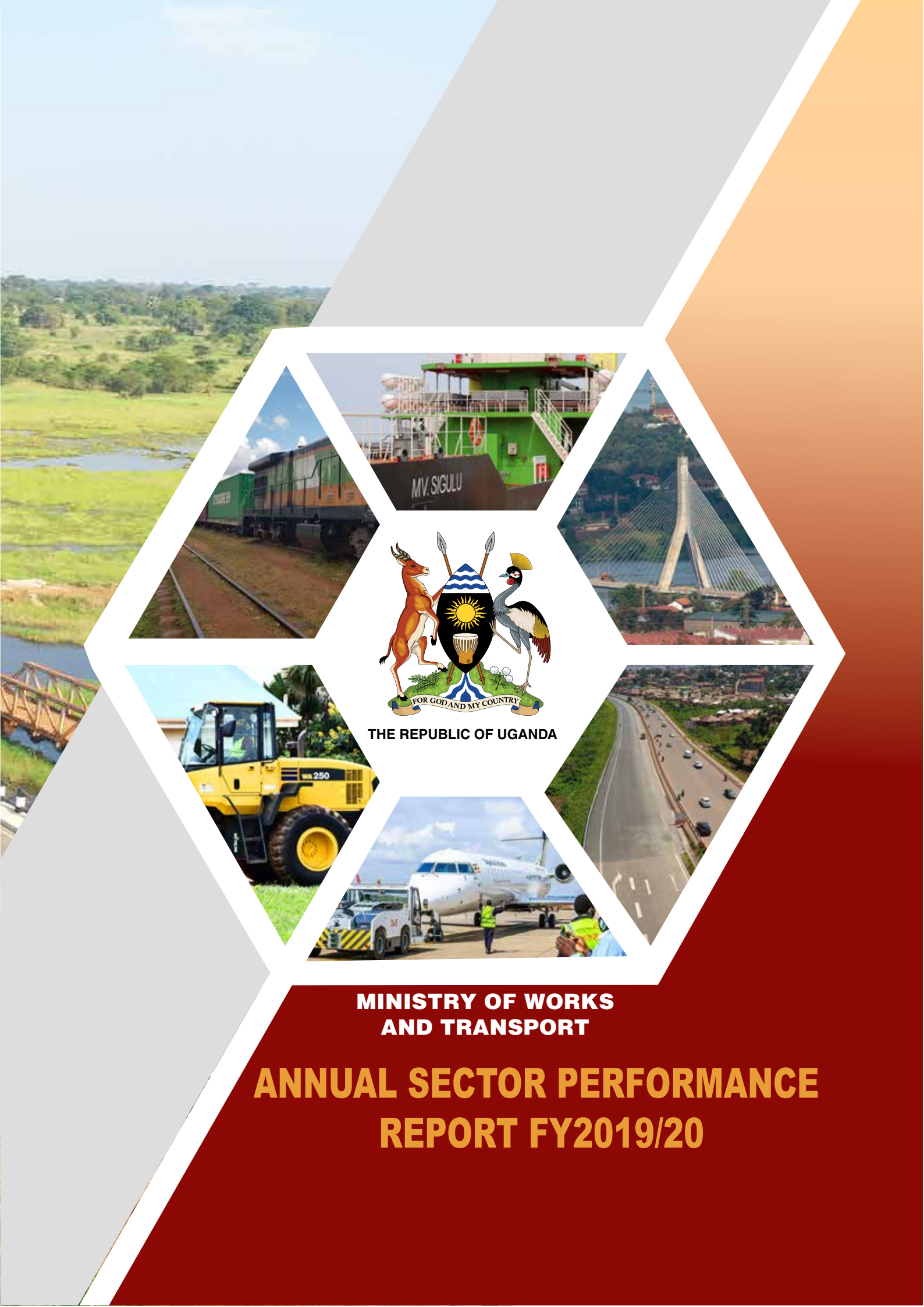




THE REPUBLIC OF UGANDA

**MINISTRY OF WORKS
AND TRANSPORT**

ANNUAL SECTOR PERFORMANCE REPORT FY2019/20

ANNUAL SECTOR PERFORMANCE REPORT FY2019/20

*Wanseko Panyimur Ferry
Albert Nile 1*



FOREWORD

I hereby present the Annual Performance Report (ASPR) for the Department for the Works and Transport Sector for Financial Year 2019/20. The report highlights both the financial and physical performance as well as challenges faced by the Sector during the financial year 2019/20. The report provides an opportunity to stakeholders to reflect on performance of the Sector and to learn from what has not been done well and what may need to be addressed so as to achieve the set targets in the future.

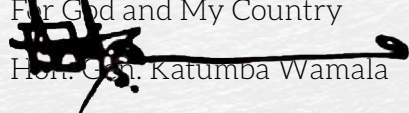
During the Financial Year, the sector registered improved performances in the different subsectors. For example, under the road subsector, national road network in fair to good condition was 84% for paved roads and 77% for unpaved roads against the NDPII target of 82% and 66% respectively.

The Air subsector was the most affected by the COVID-19 Pandemic. However, prior to the closure of the airports due to COVID-19 Pandemic, passenger transits and revenue collections from Uganda Airlines Company Limited were steadily increasing. The number of passengers had reached 77,355 while the revenue collected from the passengers had reached UG.Shs 26.668Bn between August 19th 2019 and 20th March 2020. The airline acquired the last batch (2 No.) of the CRJ900 aircrafts. The overall progress on the expansion and modernization of Entebbe International Airport was at 73% while construction works for the development of Kabaale International Airport in Hoima district was at 42.7% against a target of 50%.

Overall, the sector attained at least 80% on more than half of the Sector performance targets as measured against the Sector Golden indicators. The performance was generally affected by the lock down occasioned by the COVID-19 Pandemic and lack of an adequate budget to implement the planned outputs.

Lastly, on the behalf of the Government of Uganda, I express gratitude to the Development Partners, Civil Society Organizations and the Private Sector for the support extended to the Sector during the previous Financial Year. I thank all the staff for the work done during the Financial Year 2019/20.

For God and My Country



Hon. Gen. Katumba Wamala

MINISTER OF WORKS AND TRANSPORT

EXECUTIVE SUMMARY

Introduction

This Annual Sector Performance Report (ASPR) provides a record of the overall Works & Transport Sector performance for the financial year 2019/20. It gives a management record of the sector progress towards achieving the Ministerial Policy statement for the FY 2019/20. It also highlights the key sector indicator measurement and analysis for FY 2019/20 and the performance trend of key sector indicators over the last six years. It further enumerates the key challenges affecting performance in the sector. The key indicators measured include the Golden Indicators which were agreed within the sector for results-based management, the Government Annual Performance Report (GAPR) Indicators and the implementation progress on 15th Joint Transport Sector Action Matrix.

Financial Performance

In the Financial Year 2019/20, the approved budget for the sector was UGX 6,126.668 Bn representing 14.61% of the national Budget. UGX 622.97 Bn (10.17%) was for recurrent expenditure and UGX 5503.684 Bn (89.83%) was for development expenditure. The Government of Uganda contribution was UGX 3294.327bn representing 55.77%. The Development partners contributed UGX 2,832.341 Bn representing 46.23%. Budget performance release was UGX 4528.592Bn (73.92%). The big drop in the release was in the external financing which was 48.5% for Ministry of Works and Transport and 37.28% for UNRA respectively. This was due to the low performance level for external financing under Multinational Lake Victoria Maritime Communication and Transport, Development of new Kampala Port in Bukasa and Development of Kabaale Airport under Ministry of Works and Transport due to the lengthy procurement process for the boats, RAP implementation challenges and the Covid 19 pandemic that affected project progress respectively. While for UNRA it was due to MoFPED's delay in finalizing the financing (loan) negotiations with China Exim Bank and subsequent approval by Parliament. Therefore, UGX 717.5Bn which had been appropriated to the Critical Oil roads was not made available to UNRA by the end of the year and UGX 325 billion which was allocated by MoFPED and appropriated to Kampala-Jinja Expressway was not released because the project was still under preparation.

Road Transport

The road network in Uganda comprise of the National Roads, District Roads, Urban Roads and Community Access Roads. In the financial year 2019/20, UNRA completed studies and designs of 46 projects. FY 2019/20, rehabilitation of 313 Km of the national roads continued on seven (7) road projects and a total of 167.1 Km-Equivalent was achieved out of the targeted 200 Km-Equivalent this represents a performance level of 83.6% compared to 66% in the FY 2018/19. At the end of the FY 2019/20, four (4) road rehabilitation projects totaling 146 Km were substantially completed. There are currently 24 road upgrading projects (new construction and upgrading to paved bituminous standards) covering a total length of 1,692 Km. Six projects were substantially completed by the end of the FY, adding 427.5 Km to

the paved road network. UNRA carried out maintenance activities on the road network and achieved the following against the targets. Routine maintenance of the paved roads 5,117.8km was achieved against a target of 4,791Km representing a performance of 107%, routine maintenance of unpaved roads 27,886kms was achieved against a target of 21,275kms representing a performance of 131%. Seven (07) bridges were substantially completed.

The Ministry was able to gravel 281.98km out of a target of 669.8km due to limited funding and not being able to council out of a target of 16 kms. The Ministry was also able to work on 14 bridges and five bridges were substantially completed. 687.4km rehabilitation works of Inter-connectivity roads were achieved out of a target of 1050 km in the selected districts. This was due to limited funding.

Kampala city comprise of 2,110km of which 626.05km (29.7%) are paved and 1483.95 km are unpaved. In Fy 2019/20 KCCA was able to complete paving 10.05km using GOU funding. The KCCA paved road network in good to fair condition was 63% against a target of 62% while the unpaved network in good to fair condition was at 74% against a target of 75%.

The fatality rate in Uganda has been high and is one of the highest in the sub- Sahara Africa. The fatalities in the financial year were 3,881 as compared to 3,194 in the financial year 2019/20. This means on average 10 people die daily in road accident

Air Transport

The Government under took major development projects in air transport. The two key projects are the expansion of Entebbe International Airport which was at 73% level overall progress at the end of the FY 2019/20 as compared to 67.5% in the FY2018/19. The Kabala Airport in Hoima was at 42.7% level of progress against a target of 50% due to the effects of COVID 19. Other projects were also under taken at different regional airports. In the financial year air craft 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 1,728,779 passengers in FY2018/19 to 1, 355,772 passengers in FY2019/20.

Railway transport

Railway Transport sector recorded an improvement in operations compared to the passengers carried hit a number of 488,951 despite the closure due to Covid 19, the freight carried improved from 3.735 million-tonne-km Line the FY2018/19 to 40.172 million-tonne-km in FY 2019/20. 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. 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.

In Land Water Transport

Achievements under development of new Kampala Port in Bukasa where; the Environmental and Social Impact Assessment (ESIA) and the Resettlement Action Plan for Project Affected Persons (PAPs) were completed. 1,149 PAP's of the project had been compensated by the end

of the FY2019/20. 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 sector indicator targets were met or nearly met despite the challenges of the impact of the COVID 19 pandemic and limited funding.

Table of Contents

List of Figures.....	xi
List of Tables.....	xii
List Abbreviations.....	xv
1.0 Introduction.....	1
1.1 About this Report.....	1
2.0 Overview Of The Works And Transport Sector.....	2
2.1 Preamble.....	2
2.2 Vision, Mission And Mandate Of The Sector.....	2
2.2.1 Vision.....	2
2.2.2 Mission.....	2
2.2.3 Mandate.....	2
2.3 Strategic Objectives Of The Sector.....	2
2.4 Execution Of The Sector Mandate By Agency.....	3
2.5 Road Transport.....	4
2.5.1 Road Density.....	4
2.6 Railway Transport.....	4
2.6.1 Existing Meter Gauge Railway (Mgr).....	4
2.6.2 Standard Gauge Railway.....	5
2.7 Air Transport.....	5
2.7.1 Airports.....	5
2.7.2 Aviation Training.....	6
2.7.3 Uganda Airline Company Ltd.....	6
2.8 Water Transport.....	6
3.0 Legal And Guiding Policy Framework For The Sector.....	8
3.1 Legal Framework.....	8
3.1.1 National Laws.....	8
3.2.1 National Context.....	8
3.2.2 Uganda Vision 2040.....	8
3.2.3 National Development Plan II.....	9
3.2.4 National Transport Master Plan / Transport Master Plan for GKMA (2008–2023).....	9
3.2.5 Sector Policies.....	9
3.4 Regional and International Commitments.....	11
3.4.1 EAC Vision 2050.....	11
3.4.2 EAC Development Strategy.....	11

3.4.3 Master Plan on Logistics in the Northern Economic Corridor	11
3.4.4 Northern Corridor Infrastructure Master Plan (2011 – 2030).....	11
3.5 International Treaties and Co operations	12
3.6 Other Regional and International legal and Policy instruments.....	13
PART B: PERFORMANCE OF THE SECTOR AND SUB-SECTORS	14
4.1 PERFORMANCE ON POLICIES AND STRATEGIES	14
4.1.4 Action Plan Matrix.....	14
4.1.5 Policy, Laws, regulations, Guidelines and Standards	14
4.2 ANALYSIS OF THE PERFORMANCE MEASURED AGAINST GOLDEN INDICATORS	17
5.0 MINISTRY OF WORKS AND TRANSPORT (VOTE 016).....	27
5.1 INTRODUCTION	27
5.2 FINANCIAL PERFORMANCE	28
5.3 PHYSICAL PERFORMANCE.....	28
5.3.1 PERFORMANCE BASED ON PROGRAMME OUTCOME INDICATORS.....	28
5.3.2 PERFORMANCE OF THE DIRECTORATE OF TRANSPORT.....	29
5.3.3 PERFORMANCE OF THE DIRECTORATE OF ENGINEERING AND WORKS..	36
5.4 GOOD PRACTICES AND CHALLENGES.....	43
5.4.1 GOOD PRACTICES	43
5.4.2 IMPLEMENTATION CHALLENGES.....	43
6.0 PERFORMANCE OF UGANDA NATIONAL ROADS AUTHORITY: VOTE 113.....	45
6.1 INTRODUCTION	45
6.2 FINANCIAL PERFORMANCE	45
6.2.1 RECURRENT: WAGE	45
6.2.2 RECURRENT: NON-WAGE	45
6.2.3 DEVELOPMENT	46
6.2.3.1 GOU FINANCED	46
6.2.3.2 EXTERNALLY FINANCED.....	46
6.3 PHYSICAL PERFORMANCE.....	46
6.3.1 PERFORMANCE AGAINST THE SECTOR INDICATORS.....	46
6.3.1.1 Golden Indicator 1: Condition of The Road Network	46
6.3.1.2 Golden Indicator 2: Paved Roads Stock.....	48
6.3.1.3 Golden Indicator 3: Road Construction/Maintenance Cost.....	50
6.3.1.4 Golden Indicator 4: Road Maintenance Needs Met	52
6.3.1.5 Golden Indicator 5: Expenditure On National Road Maintenance Relative to Overall Budget.....	54
6.3.1.6 Golden Indicator 6: Compliance with Axle Load Regulations.....	55

6.3.1.7 Cross cutting issues.....	56
6.3.2 Other Achievements	57
6.4 CHALLENGES FACED DURING THE FY 2019/20	64
6.5 FUTURE PLANS	65
7.0 PERFORMANCE OF UGANDA CIVIL AVIATION AUTHORITY	69
7.1 INTRODUCTION	69
7.2 FINANCIAL PERFORMANCE FOR THE FY2018/19	69
7.3 PHYSICAL PERFORMANCE	69
7.3.1 TEN YEAR TRAFFIC PERFORMANCE AT ENTEBBE INTERNATIONAL AIRPORT...	70
7.3.2 TEN YEAR PASSENGER TRAFFIC PERFORMANCE AT UPCOUNTRY AIRPORTS	71
7.3.3 PROGRESS OF MAJOR UCAA PROJECTS.....	72
7.3.3 Other Achievements	74
7.4 CHALLENGES / CONSTRAINTS AND MEASURES.....	75
8.0 PERFORMANCE OF UGANDA RAILWAY CORPORATION	77
8.1 INTRODUCTION	77
8.2. FINANCIAL PERFORMANCE	77
8.3 PHYSICAL PERFORMANCE.....	81
8.2.1 Performance of the Golden Indicators	81
8.2.2 Performance on projects	84
8.4 CHALLENGES AND PROPOSED MITIGATION MEASURES	88
8.5 STRATEGIES FOR THE FUTURE.....	90
8.5.1 Rally GoU support for Railway	90
8.5.2 Rehabilitate Infrastructure:	91
8.5.3 Rehabilitate Rolling stock.....	91
8.5.4 Passenger service operations:.....	92
8.5.5 Wagon ferries:.....	93
8.5.6 Property Development.....	93
8.5.7 URC plans to exploit the opportunities below to improve its income generation capacity;	93
9.0 PERFORMANCE OF UGANDA ROAD FUND VOTE 118.....	95
9.1 FINANCIAL PERFORMANCE.....	95
9.1.1 Performance of Funds Inflow in FY 2019/20	95
9.2 PHYSICAL PERFORMANCE	96
9.2.1 PERFORMANCE ON GOLDEN INDICATORS MONITORED BY URF.....	96
9.2.1.1 Road Maintenance Costs.....	96
9.2.1.2 Maintenance Budget Relative to Requirements.....	97

9.2.1.3 Maintenance Expenditure Relative to Releases	97
9.2.2 PERFORMANCE OF ROAD MAINTENANCE FINANCING IN FY 2019/20	98
9.2.2.1 Trend of Road Maintenance Financing	98
9.2.2.2 Allocation of funds	99
9.2.2.3 Allocation by category of expenditure heads.....	100
9.2.2.4 Allocation by Allowed Uses	100
9.2.2.5 Performance of Funds Inflow in FY 2019/20.....	102
9.2.2.6 Performance of Funds Disbursements in FY 2019/20	103
9.2.2.7 Performance of Funds Expenditure in FY 2019/20	105
9.2.3 PERFORMANCE AGAINST THE 14TH JTSTR ACTION PLAN MATRIX AND PROG- RESS	106
9.3 FUTURE PLANS – 3 YEARS.....	108
9.3.1 GLOBAL ALLOCATION FOR FY 2019/20	108
9.3.2 PLANNED ROAD MAINTENANCE ACTIVITIES IN FY 2019/20.....	109
9.3.3 PLANS FOR THE MEDIUM TERM.....	109
9.4 CHALLENGES AND PROPOSED MITIGATION MEASURES	111
10.0 PERFORMANCE OF LOCAL GOVERNMENTS – VOTE 500.....	113
10.1 Introduction	113
10.2 Rural Transport Infrastructure Projects.....	113
10.3 Location of Projects undertaken in the Financial Year 2019/20	113
10.4 Financial Performance.....	113
10.5 Physical Performance of Rural Transport Infrastructure Projects in FY 2019/20	113
11.0 PERFORMANCE OF KAMPALA CAPITAL CITY AUTHORITY	116
11.1 INTRODUCTION.....	116
11.2 FINANCIAL PERFORMANCE.....	116
11.3 PHYSICAL PERFORMANCE	118
11.3.1 PERFORMANCE ON THE GOLDEN INDICATORS.....	119
11.3.2 ROADS IMPROVEMENT	119
11.3.3 STREET LIGHTS.....	124
11.4 CHALLENGES AND MITIGATIONS	125
12.0 PERFORMANCE OF UGANDA NATIONAL AIRLINES COMPANY	127
12.1 INTRODUCTION	127
12.2 FINANCIAL PERFORMANCE	127
12.3 PHYSICAL PERFORMANCE	127
12.4 FUTURE PLANS.....	130
12.5 CHALLENGES AND MITIGATIONS	130

LIST OF FIGURES

Figure 1:Transport Sector M&E framework	15
Figure 2: Condition of Paved National Road Network over the years	46
Figure 3: Condition of the Unpaved National Road Network over the years.....	46
Figure 4: % Performance and Km-Equivalent Achieved on upgrading projects (June 2020)47	
Figure 5: Showing the Annual increment in stock of paved national road network	49
Figure 6:Funding requirement vis-a vis amount provided for road maintenance.....	55
Figure 7: URC internal income sources.....	82
Figure 8: Summary of URC financial performance over years.....	83
Figure 9: Trend in income performance	83
Figure 10: TREND OF ROAD MAINTENANCE FINANCING, FY 2010/11 – 2020/21.....	102
FIGURE 11: DISBURSEMENTS BY CATEGORY OF AGENCIES – FY 2019/20	107
FIGURE 12: DISBURSED FUNDS AGAINST IPFS OF DAS AND SUB-AGENCIES, FY 2019/20	107
FIGURE 13: GRAPH SHOWING THE FINANCIAL PERFORMANCE OF AGENCIES	109
Figure 14: Analysing Monthly Passenger Numbers	133

LIST OF TABLES

Table 1: Ministry of Works and Transport, institutions, Agencies and their mandates	9
Table 2: The Changes in Road Density between 2008-2019	10
Table 3: Uganda Railway Network (MGR)	11
Table 4: Rail Infrastructure operational lines	11
Table 5: Sector Policies, Laws and Regulations under Implementation	21
Table 6: Performance of the Golden Indicators	24
Table 7 : Overview of Vote016 (Ministry of Works and Transport Expenditures (US\$ Billion)	31
Table 8: Performance Based On Programme Outcome Indicators	32
Table 9: Physical Performance of the Directorate of Transport	33
Table 10: Physical Performance of Directorate of Engineering and Works	37
Table 11: Summary of UNRA's Budget Performance	44
Table 12: Condition of the National Road Network (June 2020)	46
Table 13: Substantially Completed Upgrading Road Projects (as at 30th June 2020)	49
Table 14: Annual Increment in Stock Paved National Road Network	50
Table 15: Road Construction and Rehabilitation Cost (UGX Bn)	53
Table 16: Average cost of road construction over the years (UGX Bn)	54
Table 17: Performance of the Road Rehabilitation Programme	55
Table 18: Road Rehabilitation projects completed in FY 2019/20	55
Table 19: Funding requirement vis-à-vis amount provided for road maintenance over the years (UGX Bn)	56
Table 20 : Performance of Road Maintenance Interventions	57
Table 21: proportion of expenditure on road maintenance, relative to the overall budget from FY 2014/15 to FY 2019/20	57
Table 22: Performance of Axle Load Control	58
Table 23: Location and Operational Status of Weighbridges	59
Table 24: Progress of Weighbridge Operation Projects	59
Table 25: Road projects where Green Right of Way was done	60
Table 26: Breakdown of contracts signed in FY 2019/20 (Bn UGX)	61

Table 27: Status of Registration of Engineers.....	62
Table 28: Trend of Registration of Surveyors and Valuers	62
Table 29: Bridges substantially completed in the past three Financial Years FY 2017/18 – FY 2019/20	63
Table 30: Ferry crossing along the national road network	64
Table 31: Performance of UNRA Ferry Services	65
Table 32: Status of on-going Ferry Services Projects.....	66
Table 33: Completed Studies and Designs for Road Projects	66
Table 34: Upgrading projects to be substantially completed in FY 2020/21.....	69
Table 35: Upgrading projects to commence in 2020/21.....	70
Table 36: Rehabilitation projects to be completed in 2020/21.....	70
Table 37: Rehabilitation projects to commence in 2020/21	71
Table 38: Bridge development projects to commence in FY 2020/21	71
Table 39: Planned road maintenance interventions for FY 2020/21.....	72
Table 40: Financial Performance for The FY2019/20	74
Table 41: Traffic performance at Entebbe International Airport	75
Table 42: Traffic Performance at Entebbe International Airport	75
Table 43: Passenger traffic performance at Upcountry airports	76
Table 44: Progress of CAA Major Projects at Entebbe International Airport By June 2020	76
Table 45: Progress Other Projects at Entebbe International Airport as at the End of June2020	77
Table 46: Status of Progress of UCAA Projects at Upcountry Airport as at the end of June, 2020	77
Table 47: URC Financial performance for the FY2019/2020.....	81
Table 48: Funding of URC over the years.....	83
Table 49: Summary of financial performance.....	83
Table 50: The Golden Indicators for URC	85
Table 51: Performance against targets.....	86
Table 52: Ongoing projects and respective status.....	87
Table 53: Performance against set objectives for the FY	89
Table 54: Challenges and proposed mitigations measures	92
Table 55: How the Government can support railway	95
Table 56: Summary of Funds Inflow to Vote 118, FY 2019/20	99

Table 57: Performance on KPIs for Funds Inflow, FY 2019/20.....	99
Table 58: Road Maintenance Unit Costs in the period FY 2018/19 – FY 2019/20	100
Table 59: Maintenance Budget in FY 2019/20 Relative to Requirements.....	101
Table 60: Maintenance Expenditure Relative to Releases	101
Table 61: Road Maintenance Funding Fy2010/11 – Fy2020/21	102
TABLE 62: ALLOCATION OF FUNDS, 2019/20.....	104
Table 63: Physical Performance of the National Roads Maintenance Programme in FY 2019/20	104
TABLE 64: PHYSICAL PERFORMANCE OF THE CITY ROADS MAINTENANCE PROGRAMME IN FY 2019/20	105
TABLE 65: PHYSICAL PERFORMANCE OF THE DUCAR MAINTENANCE PROGRAMME IN FY 2019/20	105
TABLE 66: SUMMARY OF FUNDS INFLOW TO VOTE 118, FY 2019/20	106
TABLE 67: PERFORMANCE ON KPIS FOR FUNDS INFLOW, FY 2019/20	106
TABLE 68: SUMMARY OF FUNDS DISBURSEMENTS-FY 2019/20.....	107
TABLE 69: SUMMARY OF EXPENDITURES AGAINST AVAILABLE FUNDS, FY 2019/20.....	109
TABLE 70: PROGRESS OF URF ON THE 15 TH JTSR ACTION PLAN MATRIX.....	111
TABLE 71: Global allocation of funds, fy 2020/2021	112
TABLE 72: Summary of road maintenance activities planned to be funded in fy 2020/21.....	113
TABLE 73: Strategies to improve road maintenance financing.....	113
Table 74: showing the physical performance of the RTI projects in FY 2019/20	117
Table 75: KCCA Financial Performance for FY 2019/2020	120
Table 76: Road improvement works under ongoing contracts in the reporting period FY 2019/2020	122
Table 77: Status of Ongoing Road Projects	124
Table 78: Transport Planning Projects.....	126
Table 79: Details of the Batch 2 Civil Works Contracts	127
Table 80: Details of the Batch 2 Service Contracts	128
Table 81: New Street Lights Installations for FY 2019/20	128
Table 82: Showing Monthly Passenger Numbers and Number of flights.....	133

LIST OF ABBREVIATIONS

AfDB	African Development Bank
ASPR	Annual Sector 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
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

Isimba Bridge



1.0 INTRODUCTION

1.1 ABOUT THIS REPORT

It is an institutional requirement for the Sector to compile its Annual Sector Performance Report (ASPR) highlighting progress achieved, challenges, lessons learnt and proposals of moving the Sector forward in relation to the National Development Plan (NDP)II, the National Transport Master Plan including the Transport Master Plan for Greater Kampala Metropolitan Area (2008 -2023), Agreed Action Matrix of the JTSP for the FY 2019/2020 and the Works and Transport Sector Development Plan (WTSDP) 2015/16 -2019/20. The FY 2019/20 report is the tenth ASPR produced by the Works and Transport Sector since the Sector adopted a new M&E framework in 2011 and also the fifth annual report within the framework of the WTSDP. The Report primarily focuses on the progress in implementation of the annual work plans of the Ministry of Works & Transport and its Agencies against output targets set for the FY 2019/20 across the Sector; as well as progress made in the implementation of key actions agreed upon during the previous Sector performance retreat.

The Report aims at providing stakeholders with an account of the performance in the delivery of Sector programmes and projects. It provides information on financial and the physical performance measured against agreed upon performance indicators. The information provided in this report shall inform policy and programmatic decisions; and hold the Works and Transport Sector accountable for utilization of resources. The report will also guide the decision-making process on resource allocations for the coming FY. The Department of Policy and Planning in the Ministry of Works and Transport led the preparations of the FY 2019/20 ASPR with participation from affiliated agencies viz UNRA, UCAA, URC, URF, KCCA and UACL

1.2 OBJECTIVES OF THE ASPR

The ASPR has the following objectives:

- i. To provide adequate feedback on the performance of Sector programs and projects, goals and objectives as well as progress attained on key performance indicators of the Sector;
- ii. To serve as a basis for the annual Joint Transport Sector Review in which the Sector agrees on key recommendations to be implemented in the coming FY;
- iii. To document and review lessons and challenges faced by Sector MDAs in the implementation of their mandate;

1.3 STRUCTURE OF THE REPORT

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

2.0 OVERVIEW OF THE WORKS AND TRANSPORT SECTOR AS AT JUNE 2020

2.1 PREAMBLE

The Sector exists to promote the cost effective, efficient, safe and environmentally friendly transport services to support increased agricultural and industrial production, trade, tourism and social and administrative services. The Sector plays a critical role in the development of an integrated and self-sustaining economy, poverty eradication and the economic integration of the country as a whole.

The Sector being a propeller for socio-economic development of any country with its significant positive effects on other Sectors of the economy; particularly the development of the private Sector as an engine of growth. To achieve the goals, systems must operate efficiently so that activities, operations and movements are conducted in a timely manner.

2.2 VISION, MISSION AND MANDATE OF THE SECTOR

2.2.1 VISION

Provide reliable and safe works, transport infrastructure and services.

2.2.2 MISSION

To promote adequate, safe and well-maintained Works and Transport Infrastructure and Services for Social Economic Development of Uganda.

2.2.3 MANDATE

- i. Plan, develop and maintain an economic, efficient and effective transport infrastructure;
- ii. Plan, develop and maintain economic, efficient and effective transport services by road, rail, water and air;
- iii. Manage public works including government structures and;
- iv. Promote good standards in the construction industry

2.3 STRATEGIC OBJECTIVES OF THE SECTOR

These are:

- i. Develop adequate, reliable and efficient multimodal transport network in the Country
- ii. Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions
- iii. Improve the National Construction Industry
- iv. Increase the safety of transport services

2.4 EXECUTION OF THE SECTOR MANDATE

The Ministry of Works and Transport is the head of the Sector which also comprises affiliated institutions established by Acts of Parliament and statutes including: Uganda National Roads Authority (UNRA), Uganda Railways Corporation (URC), Uganda Road Fund (URF); and Uganda Civil Aviation Authority (UCAA). Other affiliated institutions of the Sector include the East African Civil Aviation Academy (EACAA), Mount Elgon Labour based Technology (MELTEC), Ministry of Local Government (MoLG), Engineers Registration Board (ERB), Kampala Capital City Authority (KCCA), National Building Review Board (NBRB) and Uganda National Airlines Company Ltd (UNACoL). See table 1

The mandates of the Ministry of Works and Transport, and its affiliated institutions is shown in Table 1.

Table 1: 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	Engineers Registration Board	Regulate and control Engineers and their activities within Uganda and advise the Government in relation to the engineering profession.
7	Kampala Capital City Authority	Plan, Develop and maintain Kampala city transport infrastructure and traffic management.
8	Local Governments	Plan, Develop and maintain transport networks under their areas of jurisdiction.
9	EACAA	Training aircraft pilots, air flight operation officers, flight instructors and air craft engineers
10	UNACoL	To provide an air transport service that ranks amongst the best in terms of safety, cost-effectiveness, punctuality, and comfort
11	NBRB	Monitor building developments

2.5 ROAD TRANSPORT

2.5.1 ROAD DENSITY

Road transport is the most dominant mode carrying 96.5 % and 95 % of freight cargo and passenger traffic respectively. As at 2019, the Country has a total road network of 159,364 km which comprise of 20,854 km of National Roads; 38,603 km of District Roads; 19,959km of Urban Roads and 79,947 km of Community Access Roads. Overall, only 6,107km (3.83%) is paved and for district roads only 106.5 km (0.28%) is paved while for urban roads, 1229.7 km (6.16%) is paved.

Table 2 Road length

	Length of road in 2019(km)	% of the total
National	20,854	13.1
District	38,603	24.2
Urban	19,959	12.5
Community	79,948	50.2
Total	159,364	

2.6 RAILWAY TRANSPORT

2.6.1 METER GAUGE RAILWAY (MGR)

The cheapest form of land transport worldwide is railway transport and in Uganda, currently 325km of the MGR are operational out of the 1,266km representing 25.6% of the rail network. The rest of the rail network is closed largely because of dilapidation. The railway network is as indicated in the Table 3 and the operational lines are as indicated in Table 4.

Table 3: Uganda Railway Network (MGR)

No	Section	Km	Rail Weight (lb/yd)	Status
1	Malaba – Jinja	159	75 & 80	Main line
2	Jinja-Kampala	92	80	Main line
3	Jinja - Jinja Pier	4	50	Branch line
4	Kampala - Port Bell	9	80	Branch line
5	Kampala – Nalukolongo	5	80	Branch line
Sub-total Core Network				
6	Tororo – Soroti	161	50 & 60	Branch line
7	Soroti – Pakwach	346	40 & 45	Branch line
8	Nalukolongo – Kasese	330	50	Branch line
9	Branch to Kilembe mines	4	50	Branch line
10	Branch to Hima Cement	11		Branch line
11	Busoga loop	145		Branch line
	Sub-total other lines			
	Total Network	1,266		

Table 4: Rail Infrastructure Operational Lines

No	Section	Km	Rail Weight (lb/yd)	Status
1	Malaba – Jinja	159	75 & 80	Main line
2	Jinja Kampala	92	80	Main line
3	Jinja - Jinja Pier	4	50	Branch line
4	Tororo – Mbale	55	50 & 60	Branch line
5	Kampala – Nalukolongo	5	80	Branch line
6	Kampala-Port Bell	10		Branch line
	Total Operational Network	325		

2.6.2 STANDARD GAUGE RAILWAY

The SGR is intended to comprise of 1,724km of railway network which will be developed in a phased manner starting with the Eastern route: Malabe-Kampala 273km, Northern route: Tororo-Gulu-Nimule/Gulu-Pakwach-Vula 751km (South Sudan and Democratic Republic of Congo). The western route which covers Kampala-Bihanga/Mirama Hills/Bihanga-Kasese-Mpondwe 662Km (Rwanda and Democratic Republic of Congo). Currently it's in the preliminary stages of development i.e land acquisition, capacity building and resource mobilization

2.7 AIR TRANSPORT

The sector focuses on airports management and civil aviation training.

2.7.1 AIRPORTS

I. Entebbe International Airport

Entebbe International Airport is currently undergoing expansion in order to cater for the increasing passenger traffic and cargo freight. As of June 2020, it was at 73% level of progress.

II. Kabaale Airport

The Ministry of Works and Transport is developing the Kabaale International Airport at Kabaale in Hoima. This Airport is designed to serve the oil industry and is expected to be operation in 2023. It is expected to have a 3500 m paved runway in length, 45m width with shoulders of 15m on each side, a cargo terminal, taxiway, runway, apron, air traffic control tower, navigation aids, airport maintenance vehicle, rescue and firefighting, fuel firm, cargo and passenger terminals and other facilities. It's planned to sit on 174.2 acres. The airport will also be capable of acting as an alternative air field should EIA not be available.

III. Regional and Domestic Aerodromes

There are thirteen regional aerodromes managed by UCAA. These include; Arua, Gulu, Soroti, Kasese, Kisoro, Jinja, Kidepo, Lira, Pakuba, Tororo, Masindi, Mbarara and Moroto. However, Government designated five of those airports as entry/exit (international) points to promote trade and tourism. These are; Arua, Gulu, Pakuba, Kidepo and Kasese.

2.7.2 AVIATION TRAINING

Ministry of Works and Transport operates the East African Civil Aviation Academy (EACAA) for pilot training and aircraft maintenance engineers. There are also private pilot training facilities such as Vine Air Academy at Jinja Airport.

2.7.3 UGANDA AIRLINE COMPANY LTD

The Uganda Airlines Company Ltd was founded on 30th January 2019. The aim of the company is to enhance the countries competitiveness by reducing the cost of air transport and easing connectivity to and fro Uganda, Support faster harnessing opportunities in the economy, e.g. Oil and gas, agriculture, tourism, etc. Its headquarters are located in Entebbe, Wakiso district. As of January, 2020 it was going to nine cities (Bujumbura, Mombasa, Nairobi, Mogadishu, Juba, Dar es Salaam, Kilimanjaro, Zanzibar and Entebbe) all around the East African Community.

2.8 WATER TRANSPORT

Uganda's surface area consists of about 18% lakes, rivers or swamps. The water transport system is still dominated by the "informal Sector" characterised by of small motorized and non-motorized boats transporting goods and passengers. The principal lake and river system includes Lake Victoria, Lake Kyoga, Lake Albert and Lake George, together with River Kagera, the Victoria Nile and the Albert Nile. Transport on Uganda's water comprises mainly: wagon ferry services on Lake Victoria; Short distance road vehicle ferries acting as 'road bridges'; and Informal Sector operations by individual canoes.

URC manages and operates wagon ferries on the water ways which primarily carry cargo; MoWT manages MV Kalangala which it leases out to private operators and UNRA managing and operating about 10 ferries at Kiyindi, Mbulamuti, Masindi Port, Laropi, Obongi, Kyoga 1, Kyoga 2, Nakiwogo and Bisina. Uganda Wildlife Authority also manages and operates vessels on Lake Kyoga, Lake Albert & the River Nile.

Kibembe footbridge



3.0 LEGAL AND GUIDING POLICY FRAMEWORK FOR THE SECTOR

3.1 LEGAL FRAMEWORK

The legal framework under which the sector took interventions comprises the following laws;

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 (Amendment) Act, 2015
- xi. The Roads Act, 2019
- xii. The 1995 constitution of Uganda

3.2 GUIDING POLICY FRAMEWORK

3.2.1 National Context

The sector planning framework is guided by the follow plans the Uganda Vision 2040; the National Development Plan II (2015/16 -2019/20); the National Transport Master Plan including the Transport Master Plan for Greater Kampala Metropolitan Area (2008 -2023) and the Works and Transport Sector Development Plan (2015/16 -2019/20).

3.2.2 Uganda Vision 2040

Uganda Vision 2040 provides the development paths and strategies to operationalize Uganda's Vision statement which is "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years" as approved by Cabinet in 2007. It aims at transforming Uganda from a predominantly peasant and low income country to a competitive upper middle income country

The vision targets investments in infrastructure including;

- a) Five regional cities (Gulu, Mbale, Kampala, Mbarara, and Arua)
- b) Five strategic cities (Hoima, Nakasongola, Fort Portal, Moroto, and Jinja);
- c) Four international airports;
- d) A standard gauge railway network with high speed trains; and
- e) Multi-lane paved national road network linking major towns, cities and other strategic locations.

3.2.3 National Development Plan II

The National Development Plan (NDPII) is the development planning framework for the GoU for the period 2015/16–2019/20. It highlights the strategic agenda for development and further details priority interventions in all sectors of the economy. The overall goal of NDP II is to attain lower middle income status by 2020. 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 Sector Policies

The sector is governed by sector 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

The National M&E policy that is spearheaded by the Office of the Prime Minister (OPM) provides a clear framework for strengthening the coverage, quality and utility of the assessment of public policies and investments intended to achieve socio-economic development. In FY 2012/13, the Ministry of Works and Transport developed a comprehensive Monitoring and Evaluation framework to enhance monitoring in the Transport Sector.

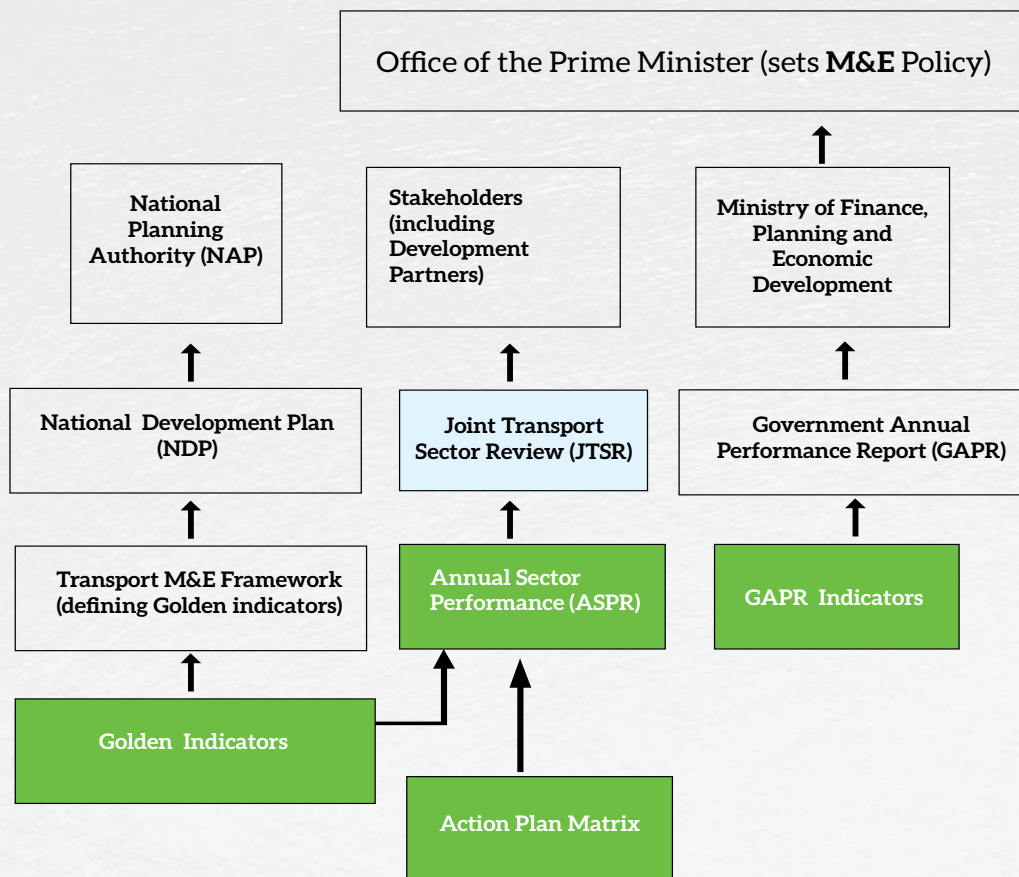


Figure 1: Transport Sector M&E framework

The main indicators, shown in green in figure 1 are Golden Indicators and GAPR Indicators. The Golden Indicators were agreed upon by the Transport Sector Working Group to assess its own performance. Some of the Golden indicators double as GAPR indicators. The principal purpose of the Golden Indicators is the demonstration of Sector-wide performance aimed at overall strategic management, including the review of related policy issues. The Golden Indicators were adopted by the Sector in 2011. The Golden Indicators are related to the mandates and functions of the Ministry and its Agencies and the objectives of the National Development Plan (NDPIII). The MoWT progress towards the golden indicators is discussed further in this report. The Government Annual Performance Report (GAPR) is used by the Office of the Prime Minister to monitor and evaluate performance of all Government Sectors, including transport. The GAPR uses indicators which report on outcomes; it also has output indicators to be compared with budgets, releases and expenditure of government programmes. Performance of the Sector against GAPR indicators is as detailed.

3.4 Regional and International Commitments

Uganda is a member of regional blocs such as EAC, COMESA and AU. The major objective of these regional blocs is regional integration to reduce non-tariff barriers and enable a seamless movement of goods, persons and services across states.

3.4.1 EAC Vision 2050

The Vision 2050 focuses on initiatives that will create gainful employment to the economically active population. It focuses on the development of pillars and enablers that would create jobs to absorb the expected expansion of workforce in the next decades of the Vision 2050. Infrastructure and transport network that is easy, fast and cheap for people and goods creating regional competitiveness are identified as one of the pillars and enablers of economic transformation.

3.4.2 EAC Development Strategy

The overall Goal of the EAC Development Strategy (2016/17 - 2020/21) is: “to build a firm foundation for transforming the East African Community into a stable, competitive and sustainable lower middle income region by 2021”, while its overarching theme is: “accelerating a people-centred and market driven integration”.

Specifically, the EAC Development Strategy aims at investing in enhancement of the stock and quality of multi-dimensional strategic infrastructure and related services, to support and accelerate sustainable regional integration and competitiveness.

3.4.3 Master Plan on Logistics in the Northern Economic Corridor

The Master Plan on Logistics in the Northern Economic Corridor (NEC) is a multi-modal plan consisting of road, rail, pipeline and inland water ways transport to link Uganda to countries like Kenya through Mombasa port, Rwanda, Burundi, the Democratic Republic of Congo and Southern Sudan.

The Master plan addresses transport and logistics gaps by proposing a shift to the following:

- a) Modal shift function among rail, truck, and inland waterway;
- b) Container depot function to reduce export cost; and
- c) Logistic service including warehouse, distribution centre, and one stop shop.

3.4.4 Northern Corridor Infrastructure Master Plan (2011 – 2030)

The EAC Northern Corridor Infrastructure Master Plan specifically to the transport sector aims at:

- a) Defining transport infrastructure development needs in the Northern Corridor area through 2030;
- b) Determining the requirements for missing links in order to cover the (Northern Corridor Transit Agreement (NCTA) member countries, including extending the Corridor to the Atlantic Ocean;
- c) Improving the efficiency of the facilities along the Corridor;

3.5 International Treaties and Co operations

In the area of regional transport cooperation, the principal treaties ratified by Uganda are:

i) **The “Treaty for the Establishment of the East African Community (EAC)”.**

Among other provisions, this treaty proposes a customs union in which internal tariffs are abolished and non-tariff barriers are eliminated. In the transport sector it provides for the elimination of non-physical barriers to road transport and the non-discrimination between carriers of member states. The EAC agreed also on tariff setting, schedules and safety issues for the water cargo transport on Lake Victoria.

ii) **The “Treaty for the Establishment of the Common Market for Eastern and Southern Africa (COMESA)”.**

Under this treaty, member states are required to develop coordinated transport and communications policies. In addition, it provides for the measures to ensure common procedures for the harmonization of road transit charges, similar treatment to the carriers of all member states and the promotion of cost-effectiveness through competition. Uganda is an active member of COMESA and has supported all the initiatives aimed at strengthening integration in the region.

iii) **The “Northern Corridor Transit Agreement” between Burundi, the Democratic Republic of Congo, Kenya, Rwanda, and Uganda.**

The provisions of this agreement are mainly concerned with facilitating the transit of goods traffic and the similar treatment of carriers of all member states.

iv) **Sustainable Development Goals**

The United Nations (UN) is the universal platform for global normative debate and consensus-building on global policy issues, including the economic, social and environmental dimensions of sustainable development. UN adopted a global Post-2015 Development Agenda, which includes a comprehensive set of 17 universal Sustainable Development Goals (SDGs), together with 169 specific development targets.

The SDGs provide comprehensive global policy guidance for all United Nations Member States. Transport provides essential means to stimulate socio-economic activities and to promote development including the eventual achievement of the SDGs. The efficient, reliable, affordable, safe, accessible, and environmentally friendly transport of passengers and goods is indeed key to the implementation of the Post-2015 Development Agenda.

The Sector undertakes a number of activities which impact on the achievement of the 2030 Sustainable Development Agenda of the United Nations (UN). More specifically targets 3.f, 9.a&f and 11.b below:

- i) Target 3.f: By 2020, halve the number of global deaths and injuries from road traffic accidents 3.7
- ii) Target 9.a: To develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-boundary infrastructure to support economic development and human well-being, with a focus on affordable and equitable access for all.
- iii) Target 9.f: Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and Small Island developing States.
- iv) Target 11.b: By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

3.6 Other Regional and International legal and Policy instruments

The list of more instruments, conventions, protocols and agreements to guide Sector institutions while executing their mandates is provided below;

- i. The Yamoussoukro Decision spearheaded by the African Union (AU), the East African Community Air Transport Liberalization Programme under the East African Community (EAC);
- ii. Common Market for Eastern and Southern Africa (COMESA) Legal Notice No. 2 on Liberalization of Air Transport; and
- iii. The Communication, Navigation, Surveillance/Air Traffic Management (CNS/ATM) Master Plan.
- iv. The United Nations Decade of Action on Road Safety
- v. The LAke Victoria Transport Act 2007
- vi. The United Nations Convention for the Law of the Sea (UNCLOS)
- vii. The Convention for suppression of Unlawful Acts at Sea (SUA 88')
- viii. The African Maritime Transport Charter
- ix. Applicable Conventions of the International Maritime Organization (IMO)
- x. Port Management Association for East and Southern Africa Protocol's (PMAESA)
- xi. Northern Corridor Transit and Transport Coordination Agreement
- xii. Central Corridor Transit Transport Coordination Protocol
- xiii. International Convention on the International Civil Aviation Organization (ICAO) 1944
- xiv. ICAO Standards and Recommended Practices (SAPS)
- xv. East African Community Treaty and Protocols
- xvi. Standard Gauge Railway Protocol
- xvii. Agreement on the Intergovernmental Standing Committee on Shipping (ISCOS)

PART B: PERFORMANCE OF THE SECTOR AND SUB-SECTORS

4.1 PERFORMANCE ON POLICIES AND STRATEGIES

4.1.4 Action Plan Matrix

The 15th Joint Transport Sector Review (JTSR) of September 2019 discussed and raised key Policy and Strategy issues. These issues were consolidated into an agreed Action Plan Matrix. Progress on the Actions is detailed in Annex I of this report.

4.1.5 Policy, Laws, regulations, Guidelines and Standards

Table 5: Progress on development of Sector Policies, Laws, Regulations and guidelines

SN	Policy/law	Objective(s)	Status
1.	National Transport and Logistics Policy	The overall objective of this Policy is to improve the efficiency and safety of transport in order to facilitate economic and social development, through creation and maintenance of an Integrated and Sustainable Transport System for Uganda.	• The Draft NTLPS integrates the Axle Load Control Policy; The National Aviation Policy, the National Railway Policy, the Maritime Search and Rescue Policy and the Maritime Transport Policy that were previously under formulation independently. • Draft Policy was validated by Stakeholders and their final input is being incorporated. • The Draft Policy was approved by both the Ministry's Senior Management Team, and Sector Working Group and is to be presented to the Ministry's Top Leadership Team for final endorsement. • The Regulatory Impact Assessment was finalized. • To draft Cabinet Memo for submission of the finalized draft Policy to Cabinet for approval.
2.	Non-Motorised Transport Policy (NMT)	Policy was approved in 2010 and now under implementation: Policy is designed to raise the profile of NMT elements within planning, designing, and construction of road infrastructure in Uganda.	• The Policy was disseminated across all regions of the Country • The Policy is being piloted in KCCA. • Procured Consultant to develop the NMT Design Manuals; work is in progress. Guidelines component

• SECTION B: LAWS & REGULATIONS			
1.	The Roads Act, 2020	The Bill re-aligned and merged the Roads Act, Cap 358, Vol 13 and the Access to Roads Act Cap 350, Vol 13 to: address broader aspects of planning, design, development and maintenance of road infrastructure	- The Roads Bill was presented to Parliament and passed on 17th May, 2019 - Bill was passed on to H.E. the President in July 2019 to sign it into law. - Signed into Law on September 4th 2019
2.	Civil Aviation (Amendment) Act, 2019	Harmonise the Act with the Chicago Convention and its Annexes in order to comply with the international standards and practices; and enhance safety and security of Civil Aviation operations in Uganda.	- The Bill was passed by Parliament in December 2018 and was assented to by H.E. the President in February, 2019 - To disseminate the Act in the 2nd and 3rd Quarters of FY 2019/2020
3.	Building Control Act, 2013	To consolidate, harmonise and amend the law relating to the erection of buildings; to provide for building standards;	- This Act commenced on 2nd April, 2018 - National Building Code was established by the Hon. Minister on 2nd October 2018 - Ministry cleared payment for UPPC for gazetting, publishing and printing but some editing is still underway by Solicitor General's office. - The National Building Review Board was appointed and inaugurated on 2nd October, 2018 - Board established a Secretariat, with an Interim Executive Secretary housed at Rume Building, along Lumumba Avenue. - The Board considered and passed the draft Building Regulations with comments and are currently before the First Parliamentary Counsel (FPC) for updating. - Hon Minister to issue statutory instrument on Building Regulations, which is under preparation by the Solicitor General, by September 2019.
4.	Engineers Registration (Amendment) Act 1969, Cap.271	Strengthening the regulatory framework for the practice of engineering in Uganda that enhances professional responsibility, traceability, and accountability under appropriate code of conduct	- The Bill is under review by the Solicitor General's office. - Awaiting issuance of Certificate of Legal Clearance

5.	Ratification of Bilateral Air Service Agreements (BASAs) and ICAO Conventions and Protocols	Bilateral air services agreements remain the primary vehicles for liberalizing international air transport services for most States	- Solicitor General cleared 7No. BASAs (Tanzania, South Sudan, Rwanda Turkey, United Arab Emirates, USA and DRC). - Cabinet Memo cleared by Cabinet Secretariat for submission of the BASAs to Cabinet for ratification. 9No. of ICAO Conventions and Protocols were ratified and deposited to International Civil Aviation Organization (ICAO) - The Ministry has drafted a standard BASA Instrument for use in the subsequent BASA reviews and negotiations. - Instrument has been submitted to MoFPED for clearance of financial provisions.
7.	Traffic and Road Safety (Amendment) Bill, 2018.	The objectives of the amendment are to: Strengthen the management of road transport services and road safety in Uganda	- Cabinet approved the Bill in December 2018. - The Traffic and Road Safety (Amendment) Bill, 2018 had its 1st reading in Parliament and is currently before the Physical Infrastructure Committee for consideration.
8.	Ratification of the UN conventions on Road Safety	The 1968 convention provides rules on all aspects of international road traffic and safety, and serves as a reference for national legislation to promote safe road user behaviour.	- Stakeholders' Consultation Workshop was conducted on 13th September 2018. - Incorporating comments made by stakeholders into the draft Cabinet Memo - The draft Cabinet Memo to be presented to the TMT.
9.	Inland Water Transport Bill, 2019	The overall objective of the proposed law is Provide a legislative framework to improve Inland Water Transport and to encourage Private Sector investment in order to promote Safety, security and prevention of marine pollution to save lives and reduce injuries.	- First Parliamentary Counsel (FPC) Submitted Final IWT Bill 2019 on 18/04/2019 to MoWT - Bill cleared of both Financial implications and Legal Compliance - The Bill was approved by Cabinet - Bill has been published in the Gazette - Scheduled for its 1st reading in Parliament
10.	Ratification/Acceding to IMO conventions	International Maritime Organization (IMO) instruments that guide the regulatory development of its member states to improve safety of water bodies; facilitate trade among seafaring states and protect the marine environment.	- Entry into Force (3rd July 2019) and Implementation of (7) IMO conventions acceded to - Depositary Instrument for Load Line convention to be submitted to IMO.

11.	The UNRA Regulations, 2017	To operationalize the UNRA Act of 2006 by providing a clear and transparent framework for the use of national roads, road reserves and ferry landing sites. These include: (i) UNRA General Regulations, 2017 (ii) UNRA Vehicle Dimensions and Load Control Regulations, 2017 (iii) UNRA Ferry Management	• Effective 24th July 2018 • To work with UNRA on plans to disseminate the Regulations.
-----	----------------------------	---	--

4.2 PHYSICAL PERFORMANCE

The following section presents the physical performance of the sector.

4.2.1 ANALYSIS OF THE PERFORMANCE MEASURED AGAINST GOLDEN INDICATORS

Table 6: Performance of the Golden Indicators

No	Description	June 2015	June 2016	June 2017	June 2018	June 2019	Target June 2020	Actual June 2020	% performance against target
	Roads								
1	Road network in fair to good condition (%)								
	National Roads (paved) – fair to good	80	78.5	80	97	93	90	84	93.3
	National Roads (un-paved) – fair to good	70	71	70	84	75	75	77	102.7
	District Roads (un-paved) – fair to good	57.8	59.1	60.5	61	66	70	67	95.7
	Urban Roads (paved) – fair to good	58	67	72	78	78	80	78	97.5
	Urban Roads (un-paved) – fair to good	47	49.7	51.5	56	60	64	55	85.9
	KCCA Roads (paved) – fair to good	49	49	51	55	62	62	63	101.6
	KCCA Roads (un-paved) – fair to good	61	61	70	70	73	75	74	98.7
2	Paved Road Network (km)								
	National Roads								
	Urban Roads	745	570	570	596	658.69	685	673.69	98.35
	KCCA	498	500	578	595	616	640	626.05	97.82
3	Road Safety								
	Total fatalities (Road deaths)	2,845	3224 ¹	3503	3500 ²	3,194	3,350	3,880	115.82

1 This is based on provisional estimates from Uganda Police for Calendar year 2019

2 This is based on provisional estimates from Uganda Police for Calendar year 2019.

No	Description	June 2015	June 2016	June 2017	June 2018	June 2019	Target June 2020	Actual June 2020	% performance against target
	Fatalities per 10,000 vehicles	26	26	26	26		19		
	Total registered vehicles	1,102,021	1,222,964	1,355,090			2,000,000		
4	Road Service Level-Travel Time (minutes/km)								
	On National Roads	1.15	1.14 ³	1.13	N/A	N/A	1.13	1.13	100
	On District Roads	N/A	N/A	N/A	N/A	N/A	2.5	N/A	N/A
	In GKMA	2.5	2.9	2.7	4.2	4.1	3.5	4.1	100
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
	National Roads – up-grading 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	600,000-1,500,000	2,259,000-4,651,000	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	600,000-1,500,000	1,776,000-2,929,000	N/A
	National Roads – Rehabilitation	400-791	400-791	280,000-497,500	280,000-497,500	454,087-504,541	400,087-540,000	1,776,000-2,929,000	N/A
	National Roads – Periodic maintenance	100-300	100-300	8,400-17,500	8,400-17,500	8,400-17,500	8,400-17,500		

No	Description	June 2015	June 2016	June 2017	June 2018	June 2019	Target June 2020	Actual June 2020	% performance against target
	National Roads – Mechanized routine maintenance	8.4-17.5	8.4-17.5	8.4-17.5	8.4-17.5		8.4-17.5		
	Urban Roads – Rehabilitation	212-400	212-400		850	945-1160	950-1,200		
	Urban Roads - Periodic Maintenance	11.0	12.9		13.5	13.9	14.0		
	Kampala Roads- Upgrading from gravel to tarmac	720-850	720-850	720-850	720-850	740-1,000	750-1,000	750-1000	100
	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	13.5-14.0		
	National roads – Mechanised routine maintenance	3.5-5.5	3.5-5.5	3.5-5.5	3.5-5.5	3.8-4.8	4.0-5.0		
	District roads – Rehabilitation	NOT AV	NOT AV	NOT AV	NOT AV	NOT AV	N/A	N/A	
	District – Periodic Maintenance	4.5	4.7	4.9	5.1	5.3	5.5	5.4	
	District roads - Routine Maintenance	0.3-1.2	0.4-1.3	0.4-1.4	0.6-1.5	0.7-1.6	0.8-1.7	0.8 - 1.8	
	Urban roads – Rehabilitation	3-19	6.4 – 13.1	6.4-13.1	6.9-13.6	7.2-13.9	7.3-14.0	7.4 – 14.2	
	Community Access Roads - Routine maintenance	NOT AV	NOT AV	NOT AV	NOT AV	NOT AV	NOT AV	NOT AV	
6	Rural Accessibility								

No	Description	June 2015	June 2016	June 2017	June 2018	June 2019	Target June 2020	Actual June 2020	% performance against target
	Rural population living within 2 km of an all-weather road	83%	85% ⁵	85		N/A	60	53	88.3
	Population with access to Taxi / Matatu service (% of total)	38	38	38		N/A	40	N/A	N/A
	All year motorable Community Access Road network (km)	7718 ⁶	19,482 ⁷		N/A	N/A	20,000	N/A	N/A
7	Road Maintenance Needs Met								
	a Maintenance budget relative to requirement								
	a.1 Maintenance Financed by URF								
	National Roads - budget to requirement (%)	34.8	25.6	22	45	52.4	50	47.3	94.6
	District Roads - budget to requirement (%)	51.6	37.3	27	24	27	30	15.0	50
	Urban Roads including KCCA - Budget to requirement (%)	50.7	46.4	47	22	26	30	15.0	50
	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	200	186.2	93.1

No	Description	June 2015	June 2016	June 2017	June 2018	June 2019	Target June 2020	Actual June 2020	% performance against target
	Unfunded backlog for all roads (USD million)	802.4	1047	1244	1,403	1,520	1,400	1,154.3	82.45
	b Maintenance Expenditure relative to Release (%)								
	National Roads	98.6	76.9	67.5	99.9	101	100	98.9	98.9
	DUCAR Roads	90.3	76.0	76.4	59.1	62	100	64	64
8	Compliance with Axle Load Regulation								
	Number of Vehicles weighed	215,067	654,369	575,211	1,247,931	1,364,562	1,400,000	1,220,753	87.20
	Number of Overload-ed vehicles	107,533	14,029	21,282	47,421	42,301	45,000	46,389	103.09
	Overloaded Vehicles (% of total controlled)	50	2.1	3.7	3.8	3.1	2.5	3.8	152
	Rail								
9	Rail Freight Volume								
	Total freight carried (million-tonne-km)	171.1	165.7	118.9	7.54	3.735	7.5	40.172	535.7
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	180	145.02	80.6
	Freight that crosses the three borders by rail (% of total)	6	8.3	6.5	3.5	-	5	7.26	145

No	Description	June 2015	June 2016	June 2017	June 2018	June 2019	Target June 2020	Actual June 2020	% performance against target
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	40	34.3	85.6
12	Rail Efficiency								
	Locomotive productivity (km/loco/day)	147	69	78	148	251	150	74	49.3
13	Wagon Utilization								
	Wagon Transit time (days)	8	13	12	7	31	12	25	208
	Wagon Turn-round time (days)	28	25	34	28	31	28	76	271.4
	Air								
14	International Aircraft Movements								
	Commercial	22,265	28,073	29,159	29,785	32,735	33,717	28,327	84.0
	Non commercial	14,105	12,636	14,283	10,031	8310	8,559	6,996	81.7
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	951,857	699,859	73.0
	Disembarking	669,182	675,627	731,000	785,082	843,330	906,580	655,913	73.5
	Transit	107,016	140,678	123,498	122,334	192,894	207,361	133,659	64.5
	b Air Passenger Traffic-Domestic								

No	Description	June 2015	June 2016	June 2017	June 2018	June 2019	Target June 2020	Actual June 2020	% performance against target
	Embarking	8,315	6872	7,765	10,932	13235	13,897	9,339	67.2
	Disembarking	9,161	7314	8,203	11,300	14365	15,083	10,942	72.5
	Freight Cargo Traffic (tonnes)								
	Exported	31,867	34693	46,777	39,594	41339	42,579	37,829	88.8
	Imported	20,747	21490	20,317	22,499	20788	21,412	21,985	102.7
	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	50,110	29,074.74	58
17	Passenger Traffic on Lake Victoria								
	Entebbe – Kalangala	20,179	51,430	41,938	45,338	54,695	55,400	33,163	59.86
	Through Port Bell		N/A	N/A	N/A	N/A			
	Through Jinja		N/A	N/A	N/A	N/A			
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	100%
	b Number of EIAs Accepted by NEMA against Total Number of EIAs Required (%)								
	Overall percentage for UNRA, MoWT, URC, CAA, URF	100	95 ⁸	95	100		100%	100%	100%

No	Description	June 2015	June 2016	June 2017	June 2018	June 2019	Target June 2020	Actual June 2020	% performance against target
18.2	Gender								
	a Availability of Gender Focal Person	5	5	6	5		5	5	100%
	b) Number in place of women in employment								
	% at top management						30%	15%	50%
	% management level						30%	25%	83.3%
	% at lower level						40%	34%	85%
	Overall percentage	26	25	n/a			30%	24.7%	82.3%
18.3	HIV/AIDS Interventions (Number)								
	Total No. of HIV Sensitization	35	N/A	n/a	1	-	248	190	45%
	Total No. of Condoms distributed				1,000	5,000	3,754,000	695,105	44%
	Total No. of IEC materials made (UNRA)	-	-	-	-	-	11,576	16,459	142%
	Total No. of Coordination meetings held	-	-	-	1	2	4	1	25%
18.4	Occupational Health and Safety-Accidents at the Work Place(No.)								
	1.Minor injury					0	0	10	
	2.Major injury					0	0	30	
	3.Fatal accidents					0	0	33	
	Total Number	N/A	N/A	292	386		0	73	

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.



5.0 MINISTRY OF WORKS AND TRANSPORT (VOTE 016)

5.1 FINANCIAL PERFORMANCE

For the Financial year 2019/20, the approved budget for Vote 016 was UGX 1,655.864 Bn. The total amount released by the end of June 2020 was UGX 1,159.158 Bn representing 70% of the approved annual budget. The low release was due no releases in quarter four because of the Corona Virus pandemic.

The total GoU release performed at 84.1% of the approved budget while the External financing performed at 48.5% of the approved budget. The low performance level for external financing was under Multinational Lake Victoria Maritime Communication and Transport, Development of new Kampala Port in Bukasa and Development of Kabaale Airport due to the lengthy procurement process for the boats, RAP implementation challenges and the Covid pandemic breakdown that affected project progress respectively. Table 7 shows the budget breakdown in terms of the release and expenditure for the financial year 2019/20

Table 7 : Overview of Vote016 (Ministry of Works and Transport Expenditures (US\$ Bil-
lion)

		Approved Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.866	11.866	11.860	100%	100%	100%
	Non-wage	72.182	62.418	62.011	86.5%	85.9%	99.3%
Development	GoU	917.269	767.494	767.485	83.7%	83.7%	100.0%
	Ext Fin.	654.547	317.380	141.093	48.5%	21.6%	44.5%
GoU Total		1,001.317	841.778	841.357	84.1%	84.0%	99.9%
Total GoU+Ext Fin(MTEF)		1,655.864	1,159.158	982.449	70.0%	59.3%	84.8%
Arrears		0.463	0.463	0.453	100.0%	97.9%	97.9%
Total budget		1,656.327	1,159.621	982.902	70.0%	59.3%	84.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,656.327	1,159.621	982.902	70.0%	59.3%	84.8%
Total Vote Budget Excluding Arrears		1,655.864	1,159.158	982.449	70.0%	59.3%	84.8%

Budget Absorption: By the end of June 2020; 100% of the released fund under GoU component had been spent while only 44.5% of the external financing had been spent. The low budget absorption under external financing was due to low performance level under Multinational Lake Victoria Maritime Communication and Transport, Development of the new Kampala Port in Bukasa and Development of Kabaale Airport due to the lengthy procurement process for the boats, RAP implementation challenges and the Covid pandemic breakdown that affected project progress respectively. Overall, 84.8% of the funds released had been spent by the end of June 2020.

5.2 PHYSICAL PERFORMANCE

This section covers the assessment of the performance based on the Programme Outcome indicators, the performance of the Directorate of Transport and the performance of the Directorate of Engineering and Works.

5.2.1 PERFORMANCE BASED ON PROGRAMME OUTCOME INDICATORS

Table 8: Performance Based On Programme Outcome Indicators

Programme Outcome	Sector Outcome contributed to by the Programme Outcome	Programme Outcome Indicator	indicator measure	Achieved 2018/2019	Targeted 2019/20	Actual 2019/20	Remark
Relevant policy and regulatory frame work for safety of Transport services	Improved safety of transport services	% of Driving Schools meeting the required standards	%	50%	55%	40%	The private owners lack capital to invest and meet the required standards
Increased efficiency and effectiveness of transport services	Improved transport system	Proportion of functional rail	%	23%	25%	23%	Limited funds thus limiting rehabilitation of the dilapidated lines.
Strengthened National construction Industry	Vibrant and operational national construction industry	Proportion of construction works (value) executed by local firms	%	30%	30%	14.92%	Low capacity of the local contractors. They therefore cannot take up large projects
Improved urban and community access roads	Improved transport system	Percentage of District roads in fair to good condition	%	65%	68%	67%	Heavy rains and low absorptions of Local Governments affected hitting the target.
Functional government vehicles ,road equipment and ferry services	Improved transport system	% of district equipment in good working condition.	%	96.13%	90%	88.5%	Limited funds to undertake repairs.
improved co-ordination of sector priorities, policies, strategies institutions and budgets	Enhanced sector implementation capacity	Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	%	71.3%	75%	71.3%	Limited funding and the impact of COVID 19 affected the performance

5.2.2 PERFORMANCE OF THE DIRECTORATE OF TRANSPORT

The Directorate of Transport comprises of three departments; Maritime Administration department, Transport services and Infrastructure department, and Transport regulation and Safety department. The key functions of the directorate are to:

- 1) Formulate transport policies, laws and regulations in conjunction with the department of policy and planning.
- 2) Monitor and evaluate the effectiveness of transport policies, laws and regulation.
- 3) Develop and set standards for transport services in all modes.
- 4) Provide technical advice on transport matters.
- 5) Oversee performance of Uganda Civil Aviation Authority (UCAA), Uganda Railways Corporation (URC), Transport Licensing Board (TLB) and National Road Safety Council (NRSC).

The performance of the directorate in the financial year 2019/20 is as indicated in table 9:

Table 9: Physical Performance of the Directorate of Transport

Thematic Area	Performance	Remark
Maritime transport	40 % of L. Victoria covered by a GSM signal against a target of 50%	Covid 19 affected achieving the target.
	Inception report of the Maritime Search and Rescue Policy was prepared and submitted.	
	On having Ratification of the revised African Maritime Transport Charter (AMTC) 2010 completed; the performance achieved was Legal clearance from Solicitor General on the Cabinet memo for ratification of AMTC was secured	Still on going
	Draft terms of reference for developing Search and Rescue Manuals were developed and are awaiting review and adoption. The target was to have the search and rescue manuals.	Draft terms of reference for developing Search and Rescue Manuals were not reviewed due to failure to convene meetings of stakeholders to review due to COVID 19 lockdown
	Cabinet memo for the Inland Water Transport Bill was submitted to Cabinet Secretariat and was approved for gazetting.	On target
	Two (02) out of four (04) Public awareness and advocacy campaign on safety of water transport were conducted on Lake Victoria and Lake Albert.	Public awareness campaign on L. Kyoga could not be conducted due to COVID 19 restrictions on public meetings.
	Six (06) Aids to Navigations out of the targeted 11 were inspected for functionality (PortBell, Nakiwogo, Kyanvubu, Waterfront Beach).	Limited funds
	On the supporting the establishment of the Maritime training institute at Busitema University; Consultations on the draft MoU between MoWT and Busitema University finalized	On target
	On the development of the boat standards ;only Bidding documents for the Boatbuilding standards were prepared	Delays were caused by SoPs set by Government during Lock-down due to COVID-19 outbreak.
	On the construction and equipping of the 9 Search and Rescue centres; Contract for design of 9 Search and Rescue Centres was signed.	Awaiting Bank No Objection to submit draft Contract to Solicitor General Office.
	On the extension of Maritime Communication Network (MCN) on Lake Victoria; Firms to develop Maritime SMS and Voice system to activate Short Code were shortlisted	
	Five (5) Officers out of the 06 targeted were trained in Search and Rescue.	Travel restrictions during COVID-19 lock-down limited the training
	One (01) Search and Rescue awareness campaign was held instead of the four planned.	COVID-19 Pandemic lockdown affected achieving target
	One (01) Search and Rescue awareness campaign was held instead of the four planned.	COVID-19 Pandemic lockdown affected achieving target

Thematic Area	Performance	Remark
Maritime transport	On the procuring assorted equipment for Search and Rescue Centres and a Maritime Rescue Communication Center on Lakes Victoria, Kyoga and Albert; Start up equipment, furniture and Life Saving Appliances were delivered.	
	Annual contributions to International Maritime organization (IMO) was paid for 2019.	On target
	Development of new Kampala Port in Bukasa i) Environmental and Social Impact Assessment (ESIA) for Development of Bukasa Port was completed. ii) Resettlement Action Plan for Project Affected Persons (PAPs) for Development of Bukasa Port was completed. iii) 1,149 Project Affected Persons in Bukasa Area were compensated.	
In land water inspection/ licensing	258. Flag and Port State Control Inspections were conducted out of the targeted 500 inspection.	Inspections were affected by limitations to travel caused by COVID-19
	252 in land water vessels were registered and licensed out of the targeted 300 in land water vessels.	Inspections were affected by limitations to travel caused by COVID-19.
	Two(02) out of three (03) public awareness campaign on inspection, registration and licensing were conducted	. COVID-19 Pandemic lockdown affected achieving target
	85% of Construction Works of Kinawataka-Bukasa Road was completed.	On target
	Procurement of Maritime publications and official log books for vessels was completed and awarded.	on target
	Three (03) ports were Inspected for Compliance to SOLAS requirements CAP11/1 against a target of two ports.	On target
	Only six (06). landing sites (Nakiwogo and Kasenyi, Kiyindi, Masese,Bwondha and Bugoto) out of the targeted 25 landing sites were inspected for compliance to safety, security and environmental requirements	19 landing sites could not be inspected due to COVID-19 lock down
Road Transport services	Consultations carried out through a benchmarking exercise on Statement of Requirements for the motor vehicle registration system, Operations and Business Process Flow Manual for implementation of motor vehicle registration and Legal framework for implementation of motor vehicles registration.	On target

Thematic Area	Performance	Remark
Road Inspection / Licensing	21,209 Public Service Vehicles were inspected out of the targeted 50,000 vehicles.	COVID-19 Pandemic lockdown affected achieving target.
	Contract for Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities for the digital archiving of motor vehicle manual registration records signed and remodeling Works at 100% as had been planed	On target.
	55. Driving schools were inspected to ensure compliance with regulatory Standards out of the 75 driving schools targeted.	COVID-19 Pandemic lockdown affected achieving target.
	1,156 Drivers' Badges were processed and issued out of the 1,500 targeted.	COVID-19 Pandemic lockdown affected achieving target.
	32,660 PSV were licensed out of the target of 22,000 PSVs vehicles.	Stepped up enforcement and requirement for route charts for taxi operation.
	42. Driving Schools were license out of the 75 schools planned.	COVID-19 Pandemic lockdown affected achieving target.
Road safety	Internal Consultations and literature review on rules of the road regulations were carried out.	on target
	Materials were procured and delivered for the Annual Road Safety Week.	on target
	Carried out joint road safety inspections for black spots in Western Uganda and Eastern Uganda along the National Corridor routes only instead of all the four regions (North, East, west and central).	COVID-19 Pandemic lockdown affected achieving target.
	Only One (01) Road Safety awareness campaign out of the four planned was conducted during URA Tax Appreciation Week. Road Safety Awareness were carried out during Tweddeko Caravan along Kampala-Luweru Road.	COVID-19Pandemic lockdown affected achieving target.
	11 Motor Rally routes were inspected and safety measures recommended.	COVID-19Pandemic lockdown affected achieving target.
	Two (2) Road accidents investigations were carried out and reports made.	COVID-19Pandemic lockdown affected achieving target.

Thematic Area	Performance	Remark
Air transport	Three(03) out of the four (04) inspections of Entebbe International Airport were conducted	The achievement of the target was affected by lock down due to Covid 19
	Seven (07) out 12 targeted upcountry aerodromes were inspected in Mbarara, Kasese, Jinja, Tororo, Soroti;	COVID-19 Pandemic lockdown affected achieving target
	Kabale Airport(Hoima) i) Biodiversity studies for the mitigation Implementation plan was prepared. ii) Baseline report for the air and noise emissions and dispersion model for the Operation phase was prepared. iii) 42.7% cumulative physical works for the development of Kabaale airport (Phase I) was completed against at target of 50% .	COVID-19 Pandemic lockdown affected achieving target.
	All thirteen Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro were maintained as planned	on target
	Apron reconstruction (rehabilitation of taxiway and apron) at Kisoro aerodrome completed (100%);	on target
	Cadastral survey and titling of the aerodrome land (Anai , Soroti and Kisoro Sites) were conducted	on target
	40% of Earthworks for Improvement of taxiway link at soroti airport was Completed.	on target
	EACAA-Soroti i) Nine (9). Aircraft were maintained. ii) 8 technical staff were trained as planned.	
	Others: (i)Two(2) ICAO and Regional Programmes were coordinated (Single African Airspace summit in Kigali Rwanda and Designation of Uganda Airlines in Kenya, Tanzania Burundi, South Sudan and Somalia).	
	(ii)Participated in the International Civil Organization Negotiation Meeting(ICAN) in Jordan in December 2019 where Uganda concluded three Bilateral Air Services Agreements(BASAs) with Austria, Italy and Germany.	On target
	(iii) Designations for Uganda Airlines to commence commercial flights to Nairobi, Juba, Mombasa, Dar el Salaam, Mogadishu, Bujumbura, Zanzibar, Kilimanjaro were concluded.	On target
	(iv) Coordinated the designation of Uganda Airlines to DR Congo, Zambia and Zimbabwe.	On target
	(v)Initiated BASA negotiations with Congo Brazzaville.	COVID-19 Pandemic lockdown affected achieving target.

Thematic Area	Performance	Remark
	(vi) Commenced the process of reviewing the BASA between Belgium and Uganda, Uganda and Zambia.	COVID-19 Pandemic lockdown affected achieving target.
	(vii) Participated one instead of two East African Consultative Meetings on Facilitation of Air Transport in the 46th by-annual East African Consultative meeting on Facilitation of Air Transport (EAC FAL) in Dar el Salaam-Tanzania.	COVID-19 Pandemic lockdown affected achieving target.
	Three (03) Inspections instead of 04 of Entebbe International Airport were conducted.	COVID-19 Pandemic lockdown affected achieving target.
	Organization structure for aircraft accident investigation unit was developed pending approval by the Ministry's Top Management Team (TMT). Partial procurement of aircraft accident Investigation kit initiated. Bidding documents prepared, approved and issued out. The target was establishment of Aircraft accident and incident investigation unit .	This is still on going. It was partially affected by the lockdown due to Covid 19.

Thematic Area	Performance	Remark
Railway Transport	Safety inspection on railway lines was conducted along Kampala- Tororo- Malaba Railway line.	on target
	Two (2) rail transports Safety sensitization were carried out along the Eastern line out of a target of four(04).	COVID-19 Pandemic lockdown affected achieving target.
	Two (2) out of four (04) targeted Rail Accident reports reviewed and occurrences investigated.	Only two accidents occurred.
	Standard Gauge railway i) Field inspection visits of rivers and Lakeshores were carried out. ii) NFA valuation report for the ROW in 11 Central Forest Reserves was reviewed. iii) 30.001 Acres of the SGR corridor was acquired against a target of 28.748 acres. iv) 100 PAPs were compensated. v) 4.8Kms of the corridor was cleared in Namutumba district. Boundary trees Planted to demarcate the corridor. Periodic surveillance of the acquired Corridor continues.	Still on going
	Metre Gauge Railway i) Civil works for the rehabilitation of Tororo-Gulu railway line commenced. ii) 1,000 PAPs for Tororo-Gulu railway line were disclosed, verified and are awaiting compensation. iii) Routine maintenance was carried out on 280kms (weed control, packing, & opening of drains) iv) Minor spot repairs were done on the track and a total of 5.8kms of track was maintained.	
	Routine maintenance of 745 wagons against a target of 500 wagons was undertaken.	
One Stop Border Posts (OSBP)	i) Monitoring and Supervision of Construction works for One Stop Border Posts at Katuna (Phase 1), Elegu (Phase 2) and Malaba (Phase 2) was undertaken and reports prepared. ii) Bilateral meeting with Kenya was held on 12 March 2020 to fast-track the construction of outstanding works at Malaba OSBP. iii) Contracts for construction of Goli OSBP and Ntoroko Lake port signed. iv) Construction of Katuna OSBP (Phase I) was completed and facilities handed over for use. v) Construction of exit road (2.15km) at Malaba OSBP was completed (technical handover of the exit road to URA was done on 13 Feb 2020).	

5.2.3 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 is table 1

Table 10: Physical Performance of Directorate of Engineering and Works

Thematic Area	Performance	Remarks
District, Urban and community Access roads.	Of the targeted 132.8 km to be rehabilitated in Tororo, Namutumba, Serere, Busia, Butaleja, Budaka and Buke-dea; 93.5 km were just opened; 77.1 kms were opened and graded while 69Kms were opened, graded and gravelled by the Eastern Unit under Force Account (Details in Annex 7).	The underperformance was due to low funding.
	64.7kms were fully gravelled out of a target of 131.1kms in the financial year by the central force account road unit in the districts of Buikwe, Gomba, Kasanda, Kayunga, Kikuube, Luwero, Lwengo , Mukono and Nakaseke (Details in Annex 4)	Limited funding affected performance.
	135.2 kms of district roads had been targeted to be rehabilitated in Kitgum,Nwoya,Moroto,Albetong,Omoro, Lira and Apac but only 69.8 kms were opened,67.5 kms were opened and graded while only 58.5 kms were opened,graded and gravelled by the Northern Unit under Force Account.(Details in Annex 9)	The underperformance was due to low funding
	Of the targeted 140.60km to be rehabilitated in Kamuli, Buyende, Jinja West, and Bugiri. 93.8 km were just opened; 140.6 kms were opened and graded while only 41.18Km were opened, graded and gravelled by the Jinja Unit under Force Account (Details in Annex table 6).	Limited funding affected performance
	97.3Km were opened, 54.8 kms were opened and graded while, and 46.6 km were fully gravelled out of a target of 130.1km by the western force account unit.(Details in Annex 8)	Work Progress was affected when No funds were released for quarter four. Execution was also affected by COVID -19 lockdown
	15 km urban roads were sealed under force account out of the target of 16km (Details in Annex 10)	Work Progress was affected when No funds were released for quarter four. Execution was also affected by COVID -19 lockdown
	14 bridges are under construction (Details in Annex-table 2)	Details on progress of each bridge is in table on bridges attached.
	Detailed designs for Kagera Bridge, Ongino Tisai Bridge and NakadidirLukolwe-Namuganga swamp, Nyahuka-Mirambi Bridge, Komorotot bridge, Mutti-Gwa Kirevu and Rwammable swamp crossing, Karujumba Bridge, Bugibuni-Bunadasa Bridge and Rwammabaale Swamp Crossing were conducted and completed in the financial year.	On target
	Only 10 retained Road camps in South Western and North Western surveyed out of the 207 road camps planned.	Lack of enough funds to carry out the works.

Thematic Performance Area		Remarks
District, Urban and community Access roads.	33 out of 33 targeted projects of UNRA were monitored and evaluated on progress and reports Prepared.	On target
	Kiruku - Bukiiyi gravel road Constructed to completion as part of training in LBT; The road measuring 4.3Km long was completed in Q1 and is ready for handover to Sironko district.	On target
	456 Trees were Planted along Kiruku -Bukiiyi LBT model road reserves out of 500 trees targeted.	COVID19 affected achieving the target.
	LCS trial(9km) contracts are 100% completed in districts of Luwero, Masaka, Busia, Tororo and Sironko. Cumulative progress for LCS trial contract roads in Mbale, Paliisa, Namutumba and Nakasongola districts stands at 94% to date with seal works in progress.	On target.
	126 Gang leaders from 12 DLGs of Kotido, Kabong, Moroto, Amudat, Nakapiripirit, Zombo, Nebbi, Arua, Maracha and Napak trained in Routine Road maintenance; and Training Needs Assessment was carried out in 9 DLGs for selection of Trainable road gangs in West Nile and Central regions; Districts include; Zombo, Nebbi, Arua, Maracha, Yumbe, Adjumani, Moyo and Pakwach.	On target.
	Road works in 30 urban councils instead of the 40 planned for were monitored.	Funds for monitoring works in urban councils were not released in Q4.
	687.4km rehabilitation works of Inter-connectivity roads were achieved out of a target of 1050 km in the selected districts (Details in Annex 5)	1. Non release of funds by MoFED in Q4 . 2. 382km under 57 lots were procured but Contracts not signed due to non-release of funds. 3. Covid-19 pandemic related restrictions led to slow progress of the ongoing works. Some sites had to temporarily close
	25km of the 25 km of Kayunga-Nabuganyi, (20.2Km) Nansana-Kireka-Bira, (4.8 Km) in Kayunga and Wakiso Districts respectively were constructed using Probosc technology	90% Earthworks of Kayunga -Nabuganyi and Nansana - Kireka- Bira probosc roads carried out. Still on going.

Thematic Performance Area		Remarks
	42km of District roads for Low Cost Sealing were designed as had been planned	On target
	42km of District Roads were sealed using Low Cost Sealing Technology on Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa as had been planned.	On target
Mechanical services	58.75% average availability for Ministry vehicles was attained against a target of 70%.	There were no funds availed to facilitate maintenance/ repair of the vehicles.
	37.5% average availability for MV Kalangala was attained instead of the 95% targeted.	Services of MV Kalangala were suspended to allow the ferry undergo mandatory survey and maintenance.
	100% average availability for Lake Bisina ferry was attained against a target of 95%.	On target
	67.5% instead of 65% targeted average availability targeted for the Government protocol fleet was attained.	Repairs on some of the protocol vehicles that were on-going since Q3 were able to be completed.
	88.5% average availability for equipment acquired from Japan attained against a target of 80%.	Monitoring ensured proper management by District Local Governments
	Emergency repair works for Nakiwogo and Lutoboka piers were just initiated. The target was to have them completed and in a good condition	The piers at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala Island) landing sites were submerged due to the rise in water levels of Lake Victoria.
	47% average availability for equipment acquired from China was attained instead of the 60% targeted.	Inadequate funds to rehabilitate or carry out major repairs for the road equipment acquired from China.
	255 equipment operators from District Local Governments trained against a target of 480 operators.	The training program for equipment operators, artisans and technicians was suspended due to the COVID-19 pandemic.
	Only 2 bailey bridges on rivers Cheptui (in Magonja, Bihonge Bulambuli district) and Unyama (in Atiak Amuru district) were inspected and their condition monitored against a target of 8 bailey bridges.	There was no inspection and monitoring of bailey bridges conducted because of lack of funds

Thematic Performance Area		Remarks
Construction standards and quality Assurance.	310 against a target of the 280 materials testing, quality control and research on construction material reports were produced	This is demand driven and all requests were handled and reports produced.
	500 assorted laboratory equipment for CML-Kireka and Regional laboratories procured (bitumen, Soil, Concrete and Rock testing equipment).	on target
	16 out of the planned 10 geotechnical investigation were conducted on the Kayunga – Nabuganyi road.	This is a demand driven activity.

Thematic Performance Area		Remarks
Public structure	Contracts for Supervision of Consultants and Contractors were monitored and supervised (Mpondwe and Bunagana OSBP, Goli and Ntoroko OSBP, UgIFT Project -MoH and MoE&S), Lukaya Market, Kyabazinga Palace and Tito Okello House and Others.	On target
	22 venues for National functions were prepared.	Others could not be prepared due to COVID 19 lockdown.
	30 out of 40 planned Technical Support services were rendered to MDAs (Office of President ;Ministry of Finance; Parliament of Uganda; Ministries of Tourism, Internal Affairs, Foreign Affairs, Defence and Veteran Affairs; Ministry of Health(UgFT), Ministry of Education and Sports(UgFT), Uganda Police Force;Trademark EA, URA, IGG, UTC-Lira and others).	Others could not be rendered due to COVID 19 lockdown.
	ERB, UIPE, UNABCEC and NEMA activities were supported as had been planned.	On target
	National Building Review Board supported and over 8 Board Meetings held with 2 via Zoom due to Covid 19.	On target
	All Six(06) Investigations of Construction, Building and Fire related Accidents were conducted in Jinja, Kansanga, Makerere, Kampala City and Makindye and reports were produced.	On target. The investigations are demand driven.
	85 District technical audits were conducted on various district local governments out of a target of 90.	Others could not be undertaken due to limitation on movements as a result of restrictions imposed during the covid-19 outbreak.
	30% of Central Materials Laboratory was rehabilitated the target was 50%.	Issues related to availability of funds hampered the final stages of the procurement.
	Four (04) instead of 08 Buildings were assessed for Structural Integrity; Palm Courts Office Block for NITA-U report submitted on 25/11/2019, Plastic Bottle Construction Technology by Upcycle Africa Ltd report submitted on 13/12/2019, and Chancery Chambers in Mogadishu-Somalia; and Site adjacent Residence of IGG in Kololo.	Others could not be assessed due to COVID 19 lockdown.

Thematic Performance Area		Remarks
Cross cutting issues	90 Environment and Social Safeguards Technical audits in MDA were undertaken as demanded.	The output is demand driven and the target was achieved.
	600 Model road workers and communities sensitized on gender and equity mainstreaming and HIV/AIDS Management in Buhalya and Lusaka Low Cost Seal road sites and Butalejja District.	The staff from other districts could not be trained due to inadequate funds and interruption by country wide lock down as a result of corona virus threats.
	38 Non Engineering staff from 6 District LGs & 6 Urban LGs in CCIs were trained in Environmental and Social Safeguards Management.	Few were trained due to limited funds.
	Sensitization of communities was done on the importance and need to plant trees along the model roads; Meeting tookplace on Kiruku - Bukiiyi LBT model road.	On target
	456 Trees Planted along Kiruku -Bukiiyi LBT model road reserves.	On target
	3 instead of 4 Quarterly HIV/AIDS Technical Committee meeting held and activities undertaken.	The fourth meeting could not be held due to the outbreak of COVID-19.
	Four (04) Gender and Equity audits were conducted on MDAs.	There was limitation on movements due to the restrictions imposed during the covid-19 outbreak. No technical audits were could be done in the last quarter.

5.2.4 PERFORMANCE OF THE POLICY, PLANNING AND SUPPORT SERVICES DEPARTMENTS

The support services departments and divisions include the department of Policy and Planning, the Division of Procurement, Human resource Management and the department of Finance and administration.

The department of Policy and Planning was able to achieve the following Key outputs in the FY 2019/20:

- (a) Held a validation workshop for the National Transport and Logistics Policy and Strategy as had been planned.
- (b) Did verification of survey location points for the preparation of the National Transport Master Plan in western Uganda as had been planned.
- (c) The draft Regulatory Impact Assessment (RIA) for the National Transport and Logistic Policy was prepared.
- (d) Regulatory Impact Assessment (RIA) for the Inland and Water Transport Bill was finalised as had been planned.

- (e) Situation analysis and Interim reports for the development of the 2nd National Transport Master Plan (2021 - 2040) was prepared.
- (f) The draft National Railway Policy and Draft Marine Search and Rescue Policy were prepared.
- (g) Compendium of service delivery standards for the sector was produced as had been planned.
- (h) On the development of HIV AIDS work place Policy, only Terms of reference for HIV/AIDS workplace policy were reviewed. Development of HIV AIDS work place policy was deferred to FY 2020/21 due to the COVID 19 lock down.

The division of human resource was able to achieve the following key outputs in the FY 2019/20:

- (a) Ninety six (96) staff members were trained in short courses. Only three (03) staff were trained in long term courses out of the total target of 221. The targeted could not be met due to limited funds..
- (b) Only 32 staff members were recruited out of the 110 planned to be recruited. Of the recruited thirteen (13) were new entrants and 19 were promoted. The underperformance was due to delay in the recruitment process, insufficient wage and the outbreak of Covid19 which halted government business for five months.

The department of finance and administration was able to achieve the following key outputs besides the routine outputs:

- (a) The ministry communication strategy was implemented through short documentaries, field visits with the media, talk shows, media briefings and newspaper supplements.
- (b) All projects and programmes were audited and reports made in the first, second and third quarter. Projects and programmes were not audited in Q4 due to the Covid 19 lock down.

5.3 CHALLENGES

The following challenges were experienced during the FY

- a) Inadequate budget for projects and activities (e.g undertaking the development of the inland water master plan, Census of government buildings, some force Account road rehabilitation projects like Nambweke - Bushabala - Buhunya (7.9km) road in Busia, Angola - Pukurotho - Katerema(7.0km) in Tororo, Budaka - Iki-Iki(12.3 km) in Busia, Opiko - Kalapata (6.0km) in Bukedea, Mbonjera-Mbulambuturo-Gatare-Foto Kigezi (12.km) in Kisoro, Katatenga-Rwidoga (2.5km) in Rakai etc)
- b) Licensing and registration of water vessels was affected by limitations to travel caused by Covid 19.
- c) Interruption by country wide lockdown as a result of corona virus which affected achieving the planned targets e.g in force account projects, trainings for crew and pilots that are done out of Uganda, Road Crash data base activities planned for Q4 etc.
- d) Land related issues that attracted compensation affected rehabilitation of roads under force account e.g Ibanda-Kisara-Mukabara road(8.8km) in Kikube etc
- e) Delays in procurement of the contractor to undertake dredging, Piling and Swamp surcharging works at Bukesa port.

An aerial photograph showing a large-scale road construction project in Kampala, Uganda. A new multi-lane asphalt road, the bypass, runs diagonally from the top left towards the bottom right. It is flanked by a wide, reddish-brown earthen shoulder. To the left of the road is a lush green field with a small, winding stream. To the right is a densely packed residential area with many small houses featuring red-tiled roofs. In the foreground, a large, circular construction site is visible, with a large pile of reddish-brown earth in the center. Numerous construction vehicles, including trucks and excavators, are scattered around the site. A significant amount of traffic, including cars and trucks, is visible on the bypass road, indicating it is already in use. The overall scene depicts a major infrastructure development project in an urban environment.

*Kampala Northern
bypass works*

6.0 PERFORMANCE OF UGANDA NATIONAL ROADS AUTHORITY: VOTE 113

6.1 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. The total approved budget for FY 2019/20 was UGX 4.289 trillion compared to UGX 3.4429 trillion in FY 2018/19. Table 11 shows a summary of the funds received last FY and the performance on the overall budget.

Table 11: Summary of UNRA's Budget Performance

ITEM	APPROVED BUDGET FOR FY 2019/20. (UGX Bn)	Q1+Q2+Q3+Q4 Warrant (UGX Bn)	UN-RELEASED BUDGET (UGX Bn)	CUMULATIVE PAYMENTS (UGX Bn)	RELEASED FUNDS UNSPENT (UGX Bn)	% BUDGET RE- LEASED	% BUDGET SPENT	% RELEASES SPENT
RECURRENT								
WAGE	71.105	71.105	-	71.105	-	100.00%	100.00%	100.00%
NON-WAGE	27.347	22.768	4.579	22.764	0.004	83.26%	83.24%	99.98%
SUB TOTAL	98.452	93.873	4.579	93.869	0.004	95.35%	95.34%	100.00%
DEVELOPMENT								
GOU	1,744.55	1,727.45	17.10	1,727.23	0.22	99.02%	99.01%	99.99%
EXT. FINANCING	2,176.06	811.29	1,364.77	440.67	370.62	37.28%	19.99%	54.32%
TOTAL Dev't	3,920.62	2,538.74	1,381.88	2,167.90	370.84	64.75%	55.15%	85.17%
MAINTENANCE - URF	270.00	282.17	-12.17	281.78	0.39	104.51%	104.36%	99.86%
GRAND TOTAL	4,289.07	2,914.78	1,374.29	2,543.55	371.23	67.96%	59.17%	87.27%

6.1.1 RECURRENT: WAGE

By the end of FY19/20; 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 released spent.

6.1.2 RECURRENT: NON-WAGE

Out of the approved budget amounting to UGX 27.347Bn, UGX 22.768Bn was released by end of the FY 19/20 representing 83.26% of the appropriated budget. Out of the cumulative release amounting to UGX 22.768Bn, UGX 22.764Bn was spent by the end of the FY 2019/20 representing 99.98% of the releases spent.

6.1.3 DEVELOPMENT

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

6.1.3.1 GOU FINANCED

For the FY19/20, a total of 1,744.55 Bn was approved for the Development GoU budget, out of which UGX 1,727.45 Bn (99.02%) was released. Out of the cumulative release of UGX 1,727.45 Bn, UNRA spent UGX 1,727.23 Bn by end of the FY representing 99.99% of the releases spent.

6.1.3.2 EXTERNALLY FINANCED

A total of UGX 2,176.06Bn 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. The budget included appropriations of UGX 1.1 trillion (50%) which could not be spent within the year:

- UGX 717.5 billion was appropriated to the Critical Oil roads, yet MoFPED was still finalising the negotiations with China Exim and approval by Parliament. The funds were not made available to UNRA by the end of the year;
- UGX 325 billion was allocated by MoFPED and appropriated to Kampala-Jinja Expressway, a project which is still under preparation.

This means that UNRA's externally financed budget, excluding the two above misappropriations, was UGX 1 trillion, of which 43% was absorbed. Other reasons for the low absorption of the external financing component include:

- UGX 150 billion was allocated to projects under procurement, whose contracts were signed after the close of the FY;
- A few projects suffered slow progress due to the extended heavy rains and the lockdown due to COVID-19 pandemic while NERAMP did not disburse (UGX 123 billion) due to the suspension of works to allow the contractor rectify the safeguards management on the project.

6.2 PHYSICAL PERFORMANCE

6.2.1 PERFORMANCE AGAINST THE SECTOR INDICATORS

6.2.1.1 Golden Indicator 1: Condition of The Road Network

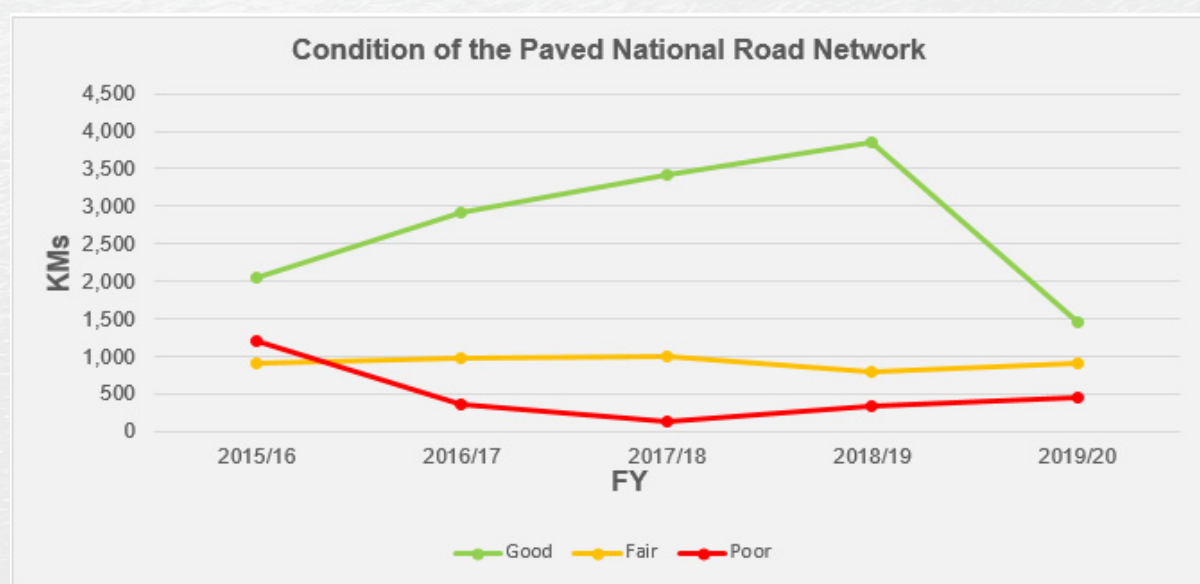
The measurement of the road condition is by the International Roughness Index (IRI). Roughness is a good indicator of the condition of the road because it affects the level of service in terms of the riding quality, speed and cost of vehicle operation and maintenance. The condition of the roads is a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

Table 12: Condition of the National Road Network (June 2020)

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 ⁴	1,463	903	451	2,817	52%	32%	16%
	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%

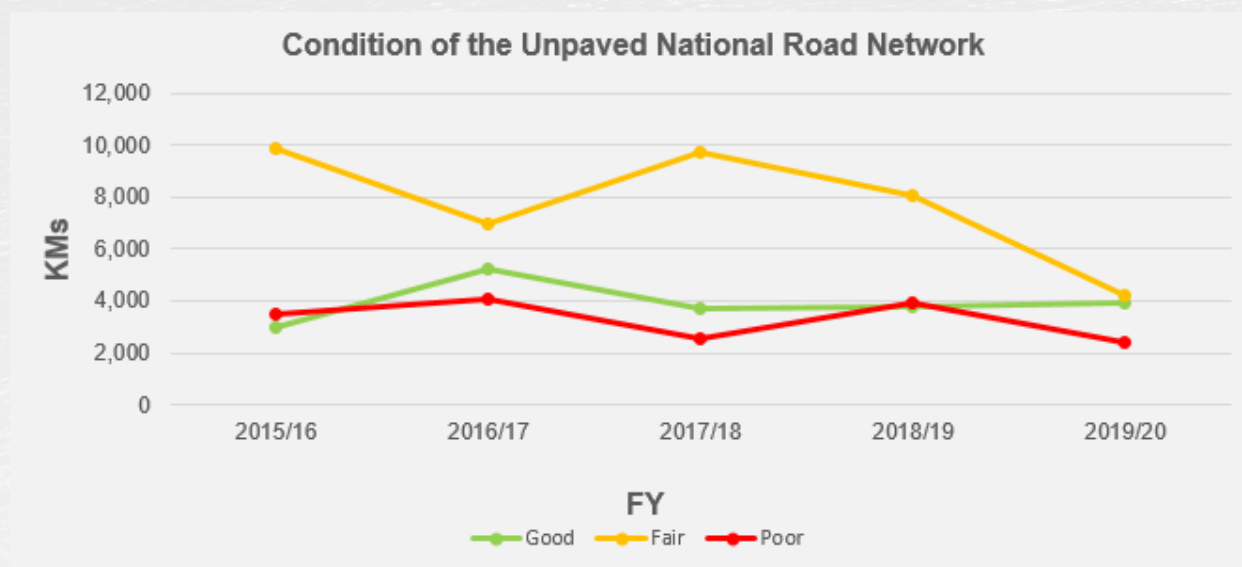
The trends in the improvements in the condition of the national paved roads are as shown in the Figure 2. Figure 2 depicts that paved roads in good condition have increased over the past 6 years however in comparisons to this FY there was a reduction. In the FY 2019/20 the national roads network in fair to good condition was 84% for paved roads and 77% for unpaved roads.

Figure 2: Condition of Paved National Road Network over the years



4 As of June 2020, only 50% of paved roads had been surveyed and 90% of unpaved roads.

Figure 3: Condition of the Unpaved National Road Network over the years



6.2.1.2 Golden Indicator 2: Paved Roads Stock

Road Development – Upgrading to Paved Bituminous

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 standard. Currently 24 road upgrading projects (new construction and upgrading from paved bituminous standards) covering a total length of 1,692 Km. At the beginning of the year, these were at various stages of construction or physical progress. The annual increase in physical progress for all the projects was assessed to be equivalent to 310 Km as the total construction output within the FY 2019/20.

Table 13: % Performance and Km-Equivalent Achieved on upgrading projects (June 2020)

S/N	PROJECT NAME	LENGTH	% PROGRESS JUNE 2018	% PROGRESS JUNE 2019	% PROGRESS JUNE 2020	% ANNUAL PERFORMANCE	KMEQUIVALENTS
		(Km)					
4.	Musita - Lumino / Busia - Majanji	104	51	98	100	47	3.12
5.	Akisim - Moroto	50.3	54.7	98	100	2	0.83
6.	Bulima - Kabwoya	66	72	81.4	91.8	10.4	6.87
7.	Soroti - Katakwi - Akisim	100	54.7	78	96.8	8.3	18.33
8.	Mubende - Kakumiro - Kagadi	107	35.7	68.5	91.4	22.9	24.43
9.	Kyenjojo - Kabwoya	100	41.9	66	77	11	11.49
10.	Kampala Northern Bypass -Phase 2	17	42	61	72.9	11.9	2.04
11.	Bumbobi - Lwakhakha	44.5	9	55.5	83.9	28.4	12.61
12.	Hoima - Butiaba - Wanseko Road	111	0	28	57	29	32.1

13.	Pallisa - Kamonkoli	44	0	25	65.8	40.8	21.26
14.	Kigumba - Bulima	69	0	24	51.3	27.3	18.84
15.	Kitala - Gerenge	10	0	23	43.8	20.8	1.68
16.	Tirinyi -Pallisa - Kumi	67	0	17.5	75.6	40.8	38.85
17.	Buhimba - Nalweyo - Bulamagi & Bulamagi - Igayaza - Kakumiro	93	0	14.5	40.1	25.6	23.81
18.	Masindi Park Junction and Tangi Junction - Para - Bulisa	159	0	11	47.1	36.1	56.84
19.	Kapchorwa - Suam	73	0	5	17.3	12.3	9.04
20.	Masaka - Bukakata	41	0	1	30.8	29.8	12.53
21.	Rukungiri - Kihiki - Ishasha/Kanungu	78.5	0	1	19.2	18.2	14.42
22.	Busega - Mpigi Expressway	23.7	0	0	0.4	0.4	0
23.	Muyembe - Nakapiripirit	92	0	0	0	0	0
24.	Atiak - Laropi	66	0	0	0	0	0
TOTAL							309.75

From the Table 13, 6 projects performed between 81% -100%, 5 projects performed between 41%-60% and between 0%-20% while 4 projects performed between 61%-80%. This is cumulative progress of the project.

Table 14: Substantially Completed Upgrading Road Projects (as at 30th June 2020)

S/N	Project Name	Length (Km)	Funder	Amount UGX (Bn)
	Bulima - Kabwoya	66	GOU	167.189
	Mubende - Kakumiro - Kagadi	107	GOU	484.887
	Soroti - Katakwi - Akisim	100	GoU	398.884
	Nyenga - Njeru	10	GoU	29.546
	Bumbobi - Lwakhakha	44.5	AfDB & GOU	153.105
	Kyenjojo - Kabwoya	100	IDA & GoU	214.564
Total		427.5		1,448.175

Table 14 shows the projects that were substantially completed by the end of the FY, adding 427.5 Km to the paved road network. This brings the total paved stock to 5,370 Km, which is 25.5% of the national road network.

6.2.1.3 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 over layed 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.

Table 15: Road Construction and Rehabilitation Cost (UGX Bn)

Project Name	Length (Km)	Funder	Wearing Course	Construction Cost	Supervision Cost	Unit cost/ KM	Approved Land Acquired (hectare)
Bulima - Kabwoya	66	GOU	DBST	167.189	6.375	2.63	13.05
Mubende - Kakumiro - Kagadi	107	GOU	Asphalt Dressing (AC)	484.887	12.789	4.651	53.38
Soroti - Katakwi - Akisim	100	GoU	Surface Dressing	398.884	14.418	4.133	34.67
Nyenga - Njeru	10	GoU	Surface Dressing	29.546	1.688	3.123	0.0
Bumbobi - Lwakhakha	44.5	AfDB	DBST	153.105	10.365	3.673	34.85
Kyenjojo - Kabwoya	100	IDA	DBST	214.564	11.338	2.259	24.6
Total	427.5			1,448.175	56.973	3.412	160.55

RECONSTRUCTION/REHABILITATION PROJECTS							
Fort Portal - Kyenjojo	50	GoU	Asphalt Dressing	118.000	2.033	2.401	
Ishaka-Katunguru	58	GoU	Asphalt Dressing	103.000	0.0	1.776	
Hima-Katunguru	9	GoU	Asphalt Dressing	83.258	1.680	2.929	
Nakawa-Seeta	9	GoU		13.953	0.0	1.550	
Total	126			318.211	3.713	2.164	

The average construction cost for upgrading roads to paved standard with bituminous surface treatment during the 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 15. 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 2.16 Bn per kilometre as compared to UGX 1.8 Bn per kilometre for FY 2018/19 and UGX 1.96 Bn per kilometre in FY 2017/18. During the reconstruction, the entity 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. Table 16 shows the cost/Km for construction and rehabilitation project

Table 16: Average cost of road construction over the years (UGX Bn)

FY	Cost/KM of Upgrading projects	Cost/KM of Rehabilitation projects
2015/16	3.70	2.7
2016/17	2.12	1.12
2017/18	2.36	1.96
2018/19	3.10	1.8
2019/20	3.41	2.16

Road Reconstruction/Rehabilitation

FY 2019/20, rehabilitation of 313 Km of the national roads continued on seven (7) road projects and a total of 167.1 Km-Equivalent was achieved out of the targeted 200 Km-Equivalent this represents a performance level of 83.6% compared to 66% in the FY 2018/19.

Table 17: Performance of the Road Rehabilitation Programme

S/N	Project Name	Length (KM)	% Progress June 2018	% Progress June 2019	% Progress June 2020	Annual Performance 2019	Annual Performance 2020	Km-Equivalent added 2019	Km-Equivalent added 2020
1.	Nyenga - Njeru	10.0	0	5	100	0	95	0	10.00
2.	Hima - Katunguru Phase 1	29.0	2.7	65	100	62.3	35	37.3	20.30
3.	Nakawa - Seeta	9.0	0	0	100	0	100	0	9.00
4.	Fort Portal - Kyenjojo	50.0	43.8	93	99.8	49.2	6.8	25.5	3.43
5.	Ishaka - Katunguru	58.0	3.1	20	96.4	16.9	76.4	10.15	44.07
6.	Fort Portal - Hima	55.0	0	11	85.6	11	74.6	8	40.78
7.	Nakalama - Tirinyi - Mbale	102.0	4.8	46	85.5	41.2	39.5	43.54	39.52
TOTAL		313.0							167.10

Hima - Katunguru Phase 1: this road was originally 58km but into two phases. Phase I is 29km and Phase II 29km

At the end of the FY 2019/20, four (4) road rehabilitation projects totalling 146 Km were substantially completed. Table 18 shows the road rehabilitation projects substantially completed by June 2020.

Table 18: Road Rehabilitation projects completed in FY 2019/20

No.	Project Name	Length (KM)	Cost (BN)
1	Fort Portal - Kyenjojo	50	118
2	Ishaka - Katunguru	58	103
3	Hima - Katunguru	29	30
4	Nakawa - Seeta	9	14
Total		146	265

6.2.1.4 Golden Indicator 4: Road Maintenance Needs Met

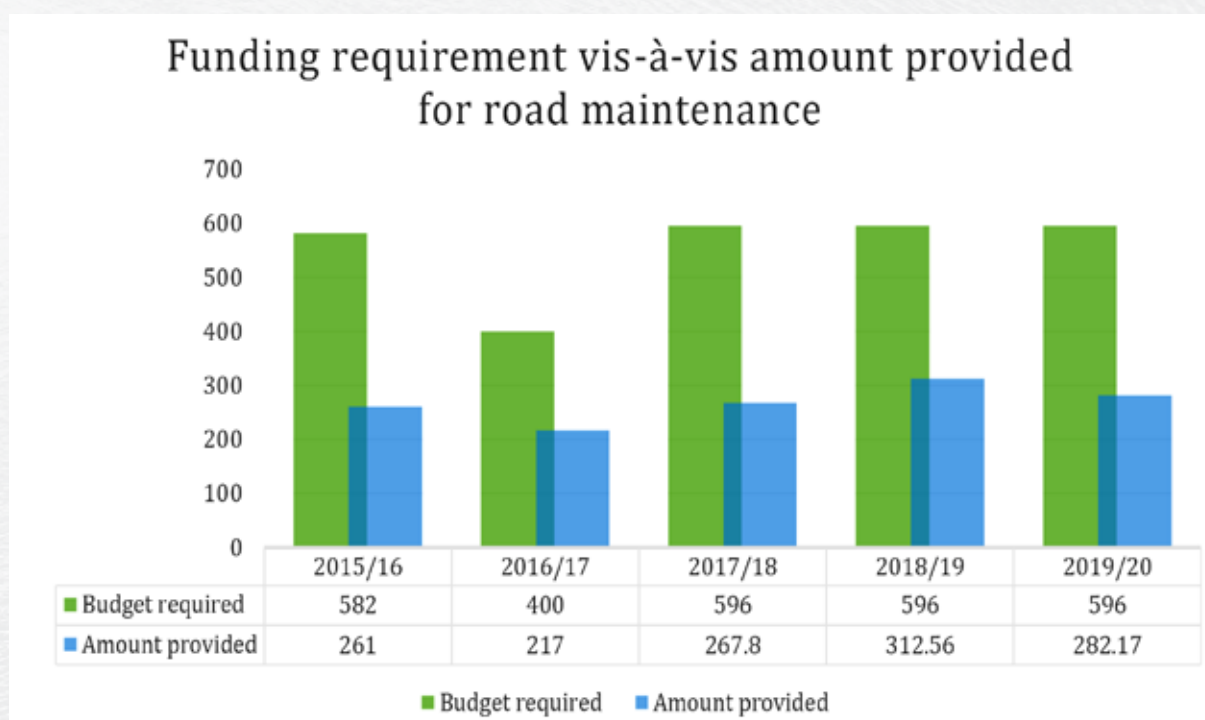
This indicator measures the maintenance budget relative to road maintenance requirements/ needs and it considers the percentage of annual road maintenance needs for funding. The road maintenance needs for the FY 2019/20 totalled to UGX 596 Bn similar to that of FY 2018/19. A total of UGX 270 Bn was appropriated however, UGX 282.17 Bn was released. The release represented 47.3% of the annual maintenance needs funded compared to the 52.4% in the FY 2018/19.

Releases for Maintenance-URF were higher than the appropriated budget due to additional funding for the emergency works undertaken to address network cut-offs by the heavy rains during the year. Underfunding of road maintenance is partly responsible for the road maintenance backlog because the maintenance regime is not being followed. Table 19 show the funding requirement vis-à-vis amount provided for road maintenance.

Table 19: Funding requirement vis-à-vis amount provided for road maintenance over the years (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

Figure 4: 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.

Table 20 : Performance of Road Maintenance Interventions

S/N	Indicator	Target (Km) FY 2018/19	Achievement (Km) FY 2018/19	Target (Km) FY 2019/20	Achievement (Km) FY 2019/20	Achievement (%)
1	Routine: Km of Paved Roads Maintained	5,286	4,811	4,791	5,117.8	107%
2	Routine: Km of Unpaved Roads Maintained	10,185	27,380	21,275	27,886	131%
3	Periodic: Km of Paved Roads Maintained	655	786	7.5	4.5	60%
4	Periodic: Km of Unpaved Roads Maintained	4,896	5,644	225	15	7%
5	No. of Bridges maintained -Routine	324	46	324	0	0%
	No. of Bridges maintained -Periodic					

6.2.1.5 Golden Indicator 5: Expenditure On National Road Maintenance Relative to Overall Budget

The overall budget allocated to UNRA for FY 2019/20 was UGX 4,289.07 Bn, out of which UGX 270 Bn was allocated to the Road Maintenance Programme. Road development still takes the biggest share of the budget, at 91.4% compared to 88% in FY 2018/19 while road maintenance takes a meagre 6.3% of the total budget compared to 9% in FY 2018/19. 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.

Table 21: proportion of expenditure on road maintenance, relative to the overall budget from FY 2014/15 to FY 2019/20

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

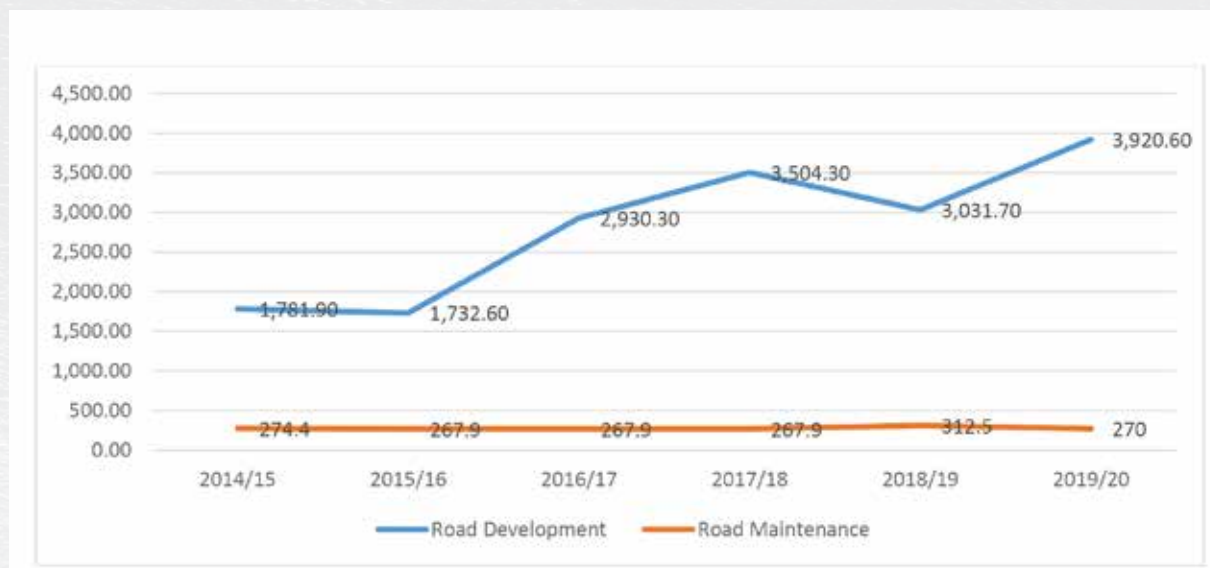


Figure 5: A line graph showing the relationship between road development and road maintenance

6.2.1.6 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 1,220,753 compared to 1,364,562 to last FY 2018/19 and 1,247,931 in FY 2017/18. The percentage of weighed vehicles that were overloaded increased from 3.1% in FY 2018/19, to 3.8% in the FY 2019/20. The performance of axle load control over the past 8 years is shown in the Table 22.

Table 22: 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 2018/19	1,364,562	3.1	3,228.98
FY 2019/20	1,220,753	3.8	2,084.94

At the end of the FY 2019/20, 08 weigh stations were operational with an average availability of 97.16%, compared to 98.03% registered in the previous FY 2018/19.

The status and location of each is summarised in the table 23.

Table 23: Location and Operational Status of Weighbridges

S/N	Weigh Station	Status	% Availability FY 2018/19	% Availability FY 2019/20
1	Magamaga	Operational	95.70	96.02
2	Mbale	Operational	97.00	99.18
3	Mubende	Operational	99.30	99.64
4	Luwero	Operational	99.20	99.55
5	Mbarara	Operational	99.00	98.75
6	Lukaya	Operational	98.10	99.66
7	Busitema	Operational	96.40	97.80
8	Elegu	Operational since 5th March 2019	99.30	91.20
9	Malaba	Operational since 17th January 2020		91.20
	Average Availability		98.00	97.16

The table 24 details the progress of works on the weighbridge operations projects.

Table 24: Progress of Weighbridge Operation Projects

S/N	Project	Status as of June 30, 2019
1	5 Multi-deck weighbridges	• The civil works for four sites were completed; the first shipment of 02 multi-decks is expected in July 2019.
2	Paving Mbarara Weigh Station Parking yard	• Concrete for the single axle-weighing lane completed, Earthwork for the approaches and the parking yard at 90%. Mix design done.
3	3 High Speed Weigh In Motion Systems for Magamaga, Luwero and Mbarara Weigh Stations.	• 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.
4	Boarder post Weigh Stations at Mutukula, Elegu and Malaba	• 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
5	Centralized and Integrated Weighbridge Operation and Monitoring System	• 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.
6	Procurement of three (03) enforcement vans	Bidding notice was sent out in preparation for the bidding exercise, which is due in July.
7	Procurement of Handheld GPS Trackers	The evaluation report was submitted to Contracts Committee for review.

6.2.2 Other Achievements

I. Bridge Development

In the Last 5 Years, UNRA has constructed a total of 26 Bridges including six (6) and one culvert box which were substantially completed during FY 2019/20, as shown in the table 29.

Table 25: Bridges substantially completed in the past three Financial Years FY 2017/18 – FY 2019/20

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

II. Ferry services

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

Table 26: 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

Ferry Operations

The ten (10) ferries at Kiyindi, Mbulamuti, Masindi Port, Laropi, Obongi, Kyoga 1, Kyoga 2, Nakiwogo and Bisina were operational and registered 95% adherence to scheduled trips. Ferry utilization fell from 99% in the FY 2018/19 to 82 % in the FY 2019/20 due to the COVID-19 lockdown that put restrictions on private transport.

MV Sigulu Ferry that will connect Namayingo district to the Islands of Lolwe & Sigulu will provide safe means of transport to the communities of Namayingo, Lolwe and Sigulu Islands. Ferry construction was completed and handed over to UNRA. However, high water levels submerged the temporary landing sites hence delay in actual operation

Table 27 summarizes the status of ferry operations

Table 27: Performance of UNRA Ferry Services

S/N	Ferry Crossing	Districts Linked By The Ferry	% Availability FY2018/19	% Utilization FY2018/19	% Availability FY2019/20	% Utilization FY2019/20	No. Passengers Carried (FY 2018/19)	No. Passengers Carried (FY 2019/20)
1	Masindi - Kungu	Kiryandongo and Apac	99	109	94	82	214,694	246,921
2	Bisina - Agule	Katakwi and Kumi	100	101	100	84	334,578	226,615
3	Wanseko - Panyimur	Buliisa and Nebbi	86	92	99	97	237,073	241,926
4	Nakiwogo - Buwaya	Wakiso and Entebbe	98	98	100	75	499,926	335,160
5	Kiyindi - Buvuma	Kiyindi - Buvuma	93	93	87	73	194,871	144,259
6	Mbulamuti Ferry	Kayunga and Kamuli	98	88	90	56	792,976	437,383
7	Obongi - Sinyanya	Moyo and Adjumani	100	102	94	93	629,409	597,061
8	Laropi - Umi	Moyo and Adjumani	100	107	94	96	856,875	396,749
9	Namasale - Zengebe	Amolatar and Nakasongola	99	97	95	80	352,970	248,966
10	Watega-Bumalenge	Namayingo, Lolwe and Sigulu	-	-			-	-
Total			97	99	95	82	4,113,372	2,875,040

Table 28 details the status of on-going Ferry Services Projects

Table 28: Status of on-going Ferry Services Projects

S/N	PROJECT NAME	REMARKS
1	Sigulu Ferry (Lake Victoria)	Ferry Construction is at 100% and handed over to UNRA.
		Temporary landing sites - High Water levels submerged the temporary landing sites hence delay in actual operation
2	Construction of a new ferry to replace the Old Kiyindi Ferry (Using the former Bukakata Frame)	Ferry - Construction of the ferry was completed 100%
3	Buyende - Kagwara - Kaberamaido (BKK) Project	Ferry Equipment - The ferry construction contract has been signed.
4	Amuru - Rhino Camp Project	Ferry - Preparation of the ferry equipment (engines, pontoons and passenger sheds) is ongoing in the ferry workshop at Luweero. Pontoons at Rhino camp are undergoing retrieval from the water before they are repaired and assembled.
		Ferry Landing sites - Construction of waiting shed, toilet, guardhouse and staff quarters have been done up to roof level.
5	Wanseko landing site	Draft detailed engineering design submitted on 05 June 2019 Final Detailed Engineering Design accepted. Construction of the jetty, dozing and spreading rock fill into the lake at 120m. Cofferdam works ongoing. Progress is at 58%.
6	Kiyindi - Buvuma Ferry landing and Facility Development.	Ferry - Keel laying of the vessel was carried out on 8 th February 2020. Construction of the hull is ongoing. Progress is at 20%
		Ferry Permanent Landings - Draft Detailed Engineering Design submitted for review.

III. Studies & Designs for Road Upgrading

Table 29: Completed Studies and Designs for Road Projects

S/N	Activity	Key Outputs	
1	Capacity Improvement projects	Project	Status
		Kampala - Jinja Expressway (KJE)	Prequalification and Preparation of RFPs
		Kampala - Bombo Expressway	Draft detailed design
		Kampala Outer Beltway and Namugongo Master Plan	Final Detailed design
		Nakasero - Northern Bypass Expressway	Final RAP report
		✓ Busega – Kyengera - Maya, ✓ Bwaise – Kawempe - Matugga and ✓ Kalerwe - Gayaza - Manyangwa roads	Development of Concept layouts
		Kampala Flyover Construction and Road Upgrading project (KFCRUP)	Detailed design for Lot 2: Stage 1 and Stage 2 still ongoing
In-house Design Projects			
	Detailed Engineering Design for Upgrading roads (27.5 Km)	Detailed Engineering Design for Upgrading roads (27.5 Km)	
		Upgrading of Tororo - Busia road	24 Km
		Access Road to the Kabaale International Airport	3.5 Km
	Detailed Engineering Design of 135 Km of Town Roads for Upgrading projects	Completed Detailed Engineering Design of 135 Km of Town Roads for Upgrading projects	
		Iganga – Bulopa - Kamuli/Buwenge - Kaliro	98 Km
		Kakira – Namasiga - Bulongo	37 Km
	Engineering designs for Rehabilitation Projects - Design for 582.5 Km	Completed Preliminary Designs for Rehabilitation	
		Kampala Northern Bypass	21 Km
		Kikorongo - Bwera - Mpondwe Including Kasese – Kilembe - Kyanjuki and Kasese railway station (2 Km)	53 Km
		Kafu - Migeera	28 Km
		Jokas Silver Springs	6.5 Km
		Draft detailed engineering designs for the following Rehabilitation projects	
		Olwiyo - Packwach	62.5 Km
		Karuma - Olwiyo	43.5 Km
		Busunju - Kiboga	72 Km
		Kiboga - Hoima	72 Km
		Mbarara - Bwizibwera	19 Km
		Nebbi - Alwii	33 Km
		Mityana – Mubende Road	100 Km
		Final Detailed design of Rehabilitation project roads	
		Kampala-Jinja Highway	72 Km

	Engineering designs for Town roads	Preparation of Engineering designs for Town roads	
		Rukungiri Town roads	Nakalama - Tirinyi Town roads
		Masaka Town roads	Kagadi town roads
		Access Road to Entebbe Hospital	Nebbi - Packwach town roads
	Structural design for Bridges	Completed Structural design for Bridges	
		Laropi Bridge	
		Semiliki Bridge	
		Omposo, Agugura and Agora Bridges	
1. 6	Engineering designs for Weighbridge Stations	Final detailed Engineering design of 3No. • Magamaga • Luweero • Mbarara	

Design Projects under External Consultants

	Feasibility study and Detailed Engineering Design of 913Km of roads	Final Detailed Engineering Design Report - 516 Km	
		Lot 1: Kanoni - Misigi - Mityana	39 Km
		Lot 1: Bombo - Ndejje - Kalasa	19 Km
		Lot 2: Nabumali - Butaleja - Namutumba	90 Km
		Lot 3: Hamurwa - Kerere - Kanungu - Kanyantorogo - Butogota - Buhoma/Hamayanja - Ifasha - Ikumba Road	143 Km
		Lot 4: Katunguru - Ishasha	88 Km
		Luku Kalangala - Mulabana	66 Km
		Lot 6: Kisoro - Rubuguli - Muko/ Rugubuli - Nteko	71 Km
		Draft Feasibility study and Preliminary Engineering Design Reports - 300Km	
		Lot 2: Mayuge - Mbaale - Nakivumbi - Bugiri - Namayingo - Lugaala	95 Km
		Lot 4: Muhanga - Kisiizi - Rwashamairi	50 Km
		Karenga - Kapedo - Kaabong	73 Km
		Kazo - Buremba - Kabagole - Kyeggegwa Road	82 Km
		Commencement	
		Lot 3: Kyenjojo (Kahunge) - Nyarukoma - Kigarale - Rwamwanja-Kiruhura	97 Km

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.

The Green Right of Way (GROW) tree planting project was launched in March 2017 on the Northern Bypass as part of the environmental restoration activities on all road reserves.

Table 30: Road projects where Green Right of Way was done

Green Right of Way (GROW) Programme	
FY 2018/19	FY 2019/20
Gayaza-Zirobwe	Nakalama - Tirinyi - Mbale Road
Kampala-Entebbe Expressway	Soroti - Katakwi - Akisim
	Fort Portal - Bundibugyo
	Fort Portal - Mubende
	Jinja - Kamuli
	Kabale - Katuna

In FY 2019/20, 10,300 trees were planted along various road corridors including; Nakalama - Tirinyi - Mbale Road, Soroti - Katakwi - Akisim, Fort Portal - Bundibugyo, Fort Portal - Mubende, Jinja - Kamuli, Kabale - Katuna among others. With 23 nurseries across the country, UNRA intends to plant over 10 million trees on the national network over the next 2 years. In addition, treebanks have been established in 19 UNRA Stations with 139,058 trees.

Building The Local Construction Capacity

In FY 2019/20, Contracts worth UGX 306.530 Bn were awarded to local or resident providers in accordance with the PPDA Guidelines for Reservation schemes for promoting local content. This represents 25% by value of the contracts signed in the FY, down from 28% in FY 2018/19 but higher than the 24% in the FY 2017/18. However, the entire 25% was only for reservation by threshold and there was no service provided under the subcontracting component. There was a reduction in the total amount awarded under the reservation scheme from 737 Bn to 306.5 Bn in FY 2018/19 however, this was also seen in the overall amount of signed contracts from 2.2 Tr to 1.2 Tr.

This breakdown of the contracts signed and includes reservation by threshold and subcontracting is shown in the Table 31:

Table 31: Breakdown of contracts signed in FY 2019/20 (Bn UGX)

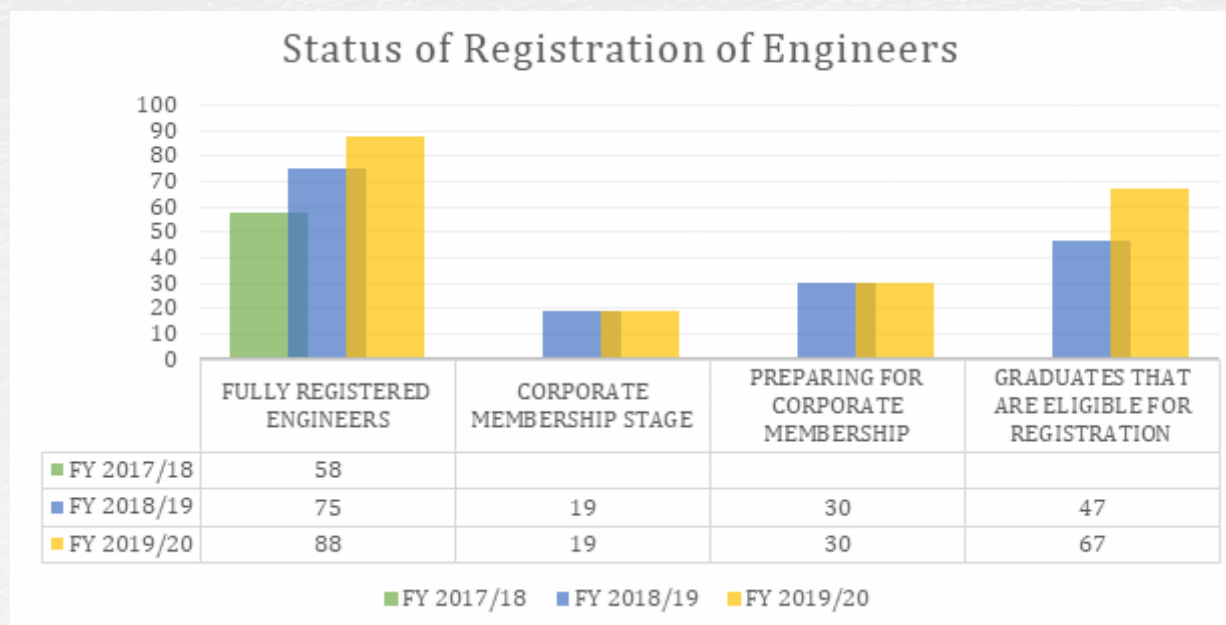
S/N	Category	Reservations For Local & National Providers		Contract Awarded To Foreign Firms	Signed Contracts
		By Threshold	By 30% Sub-contracting		
1	Works	163.079	-	774.597	937.677
2	Consulting Services	125.213	-	16.765	141.978
3	Supplies & Ncons	3.867	-	64.972	68.840
4	Addenda	1.145	-	63.018	64.164
5	Delegated	13.223	-	-	13.224
Sub-Total		306.530	-	919,352	1,225.883
TOTAL AMOUNTS		306.530		919,352	1,225.883
% OF AWARDS		25%		75%	54.17

Professional Qualification of Technical Staff

Status of Registration of Engineers

The end of FY 2019/20 saw a number of fully registered Engineers increase from 75 to 88 representing a 17.3% increase. Nineteen (19) engineers are currently at corporate membership stage while thirty (30) are preparing for corporate membership while sixty-seven (67) graduates are eligible for registration with ERB but are not yet registered.

Table 32: Status of Registration of Engineers



6.3 CHALLENGES FACED DURING THE FY 2019/20

- i) The Covid-19 pandemic greatly affected UNRA's ability to achieve the set targets. Several 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 a delay in progress with some contractors giving the notice to claim for extension of time or cost.
- ii) The heavy and long rainy season resulted in:
 - o the slow progress of the construction projects;
 - o Several cut-offs which required emergency interventions to reinstate the road sections;
 - o The rapid deterioration of the condition of the roads, reducing the service level and increasing the urgent need for periodic maintenance and rehabilitation of some road sections;
- iii) The financing for the road development programme remains constrained and not in harmony with the five-year plan. This distorted effort to prepare and implement the NDPII as was envisaged.
- 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.

6.4 FUTURE PLANS

Roads and Bridges Development

During FY 2020/21, UNRA will construct 400 Km-equivalent for road upgrading projects and substantially complete twelve road projects adding 383 Km to the stock of the national road network.

Table 33: Upgrading projects to be substantially completed in FY 2020/21

SN	PROJECT	LENGTH (KM)
1	Bulima-Kabwoya (Town Roads)	3
2	Bumbobi-Lwakhakha (Town Roads)	5.8
3	Kyenjojo-Kabwoya (Town Roads)	11
4	Tirinyi Pallisa Kumi Lot 1	67
5	Pallisa Kamonkoli Lot 2	44
6	Masaka-Bukakata	41
7	Olwiyo-Gulu Town Roads	10
8	Soroti-Akisim (Town Roads)	26.2
9	Mubende-Kakumiro-Kagadi (Town Roads)	24
10	Mpigi Town Roads	20
11	Mbarara Town Roads	20
12	Hoima Butiaba Wanseko	111
TOTAL		383

UNRA will also commence upgrading of 19 road projects with a total length of 963.4 Km. Table 35 shows the upgrading of road projects to commence in 2020/21.

Road Development-Road Rehabilitation

During the 20/21 fiscal year, UNRA shall construct 252.5 KM-Equiv of road rehabilitation projects and substantially complete three (3) road rehabilitation projects totalling 166 km. Three road rehabilitation projects totalling to 134.7 Km will commence in 2020/21.

Table 34: Rehabilitation projects to be completed in 2020/21

S/N	Project Name	Length (KM)	% Progress June 2020
1	Nakalama - Tirinyi - Mbale	102	85.5
2	Nakawa-Seeta	9	75
3	Fortportal -Hima	55	85.6
Total		166	

Table 35: Rehabilitation projects to commence in 2020/21

S/N	Project Name	Length (Km)	Financing
1	Mityana-Mubende (including 14km of town roads	86	GOU
2	Nebbi-Alwii (including 4.3km of town roads)	33	GOU
3	Kampala (Banda) - Mukono	15.7	GOU
Total		134.7	

Bridges Development

UNRA will continue construction on 56 bridges and structures of which, 15 will be completed in FY 2020/21.

Table 36: Bridge development projects to commence in FY 2020/21

S/N	Project	Location	No. of Bridges	District
1	Ayugi Bridge	Atiak-Adjumani - Moyo - Yumbe - Manibe Road	1	Amuru
2	Ceri and Opio Bridges	Pakele - Pabbo Road	2	Amuru
3	Adidi Bridge	Pakele - Pabbo Road	1	Adjumani
4	Mpondwe Bridge	Kampala - Mubende - Fort Portal - Uganda/DRC border Road	1	Kasese
5	Mpanga-6 Bridge	Kamwenge - Kabambiro Road	1	Kamwenge
6	Ajeleik	Amuria - Adwa - Usuk - Katakwi Road	1	Amuria
7	Aji Bridge	Ullepi - Offaka Road	1	Madi-Okollo
8	Ora-1 and Awa	Pakwach - Inde - Ocoko Road	2	Madi-Okollo
9	Olemika Bridge	Pakwach - Inde - Ocoko Road	1	Arua
10	Awoo Bridge	Bobo - Ayer Road	1	Omoro
11	Nariamabune Bridge	Kaabong - Kapedo Road	1	Kaabong
12	Chololo Bridge	Chosan - Amudat Road	1	Nakapiripirit
13	Isimba Public Bridge & Access Roads		1	Kayunga
	Total		15	

Land Acquisition for FY 2020/21

- UNRA plans to acquire 2,216 hectares during 2020/21.

Road Maintenance

UNRA will ensure that the national roads network in fair to good condition will be kept at above 85 % for paved roads and 70% for unpaved roads by implementing the following maintenance interventions.

Table 37: Planned road maintenance interventions for FY 2020/21

S/N	Planned Intervention	Target (Km)
1	Routine: Km of Paved Roads Maintained	6,413
2	Routine: Km of Unpaved Roads Maintained	25,995
3	Periodic: Km of Paved Roads Maintained	14.5
4	Periodic: Km of Unpaved Roads Maintained	531

Axle Load Control

During FY 2020/21, UNRA will complete the installation of five (5) multi-deck weighbridges at Mbale, Mubende, Kamdini, Kamengo and Magamaga, as well as, three (3) high speed weigh in motion systems at Magamaga, Luwero and Mbarara.

Ferry Services

In FY 2020/21, UNRA will operate twelve (12) ferries and ensure that the level of compliance to published ferry schedules is at least 90%.

Terminal Operation Control Center



Terminal operations center – UCAA

7.0 PERFORMANCE OF UGANDA CIVIL AVIATION AUTHORITY

7.1 FINANCIAL PERFORMANCE FOR THE FY2018/19

Total recurrent expenditure amounted to UGX145bn compared to a budget of UGX198.9bn reflecting a favourable variance of UGX53.9bn. Capital expenditure amounted to UGX 39.7bn. Table 38 shows expenditure by directorate.

DRAFT FINANCIAL PERFORMANCE FOR THE FY2019/20

Table 38: Financial Performance for The FY2019/20

No	Department	Approved Budget ('000 Shs)	Expenditure ('000 Shs)
1	Directorate of Human Resource and Administration		
	- Employment	103,857,776	86,795,282
	- Administration	24,846,491	19,639,452
2	Directorate of Air Navigation Services	13,235,453	5,215,538
3	Directorate of Airports and Aviation Security	21,731,266	13,020,464
4	Directorate of Finance	10,986,226	1,238,953
5	Directorate of Safety, Security and Economic Regulation	3,954,604	3,039,092
6	Corporate Office	20,361,899	16,051,569
7	Capital Projects	61,677,293	39,700,988
Total		260,651,008	184,701,338

7.3 PHYSICAL PERFORMANCE

Air traffic performance was promising to beat the target as up to the month of February 2020. All this was brought to near zero when the airport was shut down by government as a way to contain the spread of Covid 19. Consequently, the performance of air passenger traffic was below target averaging just above 70% of the projected levels. The drop in international passenger traffic can be seen as of March 2020. Import cargo however, performed above projection because cargo planes remained operational despite lockdown. Tables 41 show the traffic performance at Entebbe International Airport as well as UCAA managed regional airports.

Table 39: Traffic performance at Entebbe International Airport

No.	Traffic Item	Actual 2017/18	Target 2018/19	Actual 2018/19	Target 2019/2020	Actual 2019/2020	Performance Against Target (%)
1	International Passengers (Nos)	1582670	1,610,200	1728779	1858437	1355772	73.0
	EmbInt	795302	810,000	885449	951857	699859	73.5
	Dis Int	787368	800,200	843330	906580	655913	72.4
2	Transit Passengers (Nos)	122334	122,400	192894	207361	133659	64.5
3	Domestic Passengers (Nos)	22301	17,061	27600	28980	20281	70.0
	Emb Dom	10958	11,050	13235	13897	9339	67.2
	Dis Dom	11343	11,900	14365	15083	10942	72.5
4	Imports (Tonnes)	22499	23,200	20788	21412	21985	102.7
5	Exports (Tonnes)	45032	41,715	41339	42579	37829	88.8
6	Commercial Aircraft movements (Nos)	29,782	29,900	32735	33717	28327	84.0
	Non Commercial	10,031	11,020	8310	8559	6996	81.7
8	Overflights	15,281	17,436	15,730	16,988	12,363	72.8

7.3.1 TEN YEAR TRAFFIC PERFORMANCE AT ENTEBBE INTERNATIONAL AIRPORT

A

Table 40: Traffic Performance at Entebbe International Airport

YEAR	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
JUL	87299	100068	107083	114101	122060	115282	124902	135253	145020	158508	166980
AUG	88340	100582	97476	109194	120316	123545	130628	136344	140743	153325	163344
SEP	77459	81777	89772	107533	113905	105248	113664	119658	128215	148382	155664
OCT	87319	92298	99558	108856	112864	108821	110935	117015	122065	138873	148028
NOV	75788	87878	95034	101924	112439	114863	118936	116803	121116	135841	152296
DEC	84306	92997	103779	110900	122685	117951	124528	136615	147590	157382	179323
JAN	82086	86657	107929	113347	114595	112465	115655	125833	135975	147346	158615
FEB	70932	69904	89415	97711	101757	99195	89170	107174	120155	128624	144334
MAR	76967	79098	97203	103708	104770	112460	106063	115277	130104	138461	83163
APR	72640	83452	95838	100882	101596	102431	104499	117551	127969	136334	987
MAY	82405	83379	93189	109478	108169	109138	112072	120153	129596	140108	1146
JUN	82807	90417	102452	114568	115902	115862	112432	120500	134122	145595	1892
TOTAL	968348	1048507	1178728	1292202	1351058	1337261	1363484	1468176	1582670	1728779	1355772

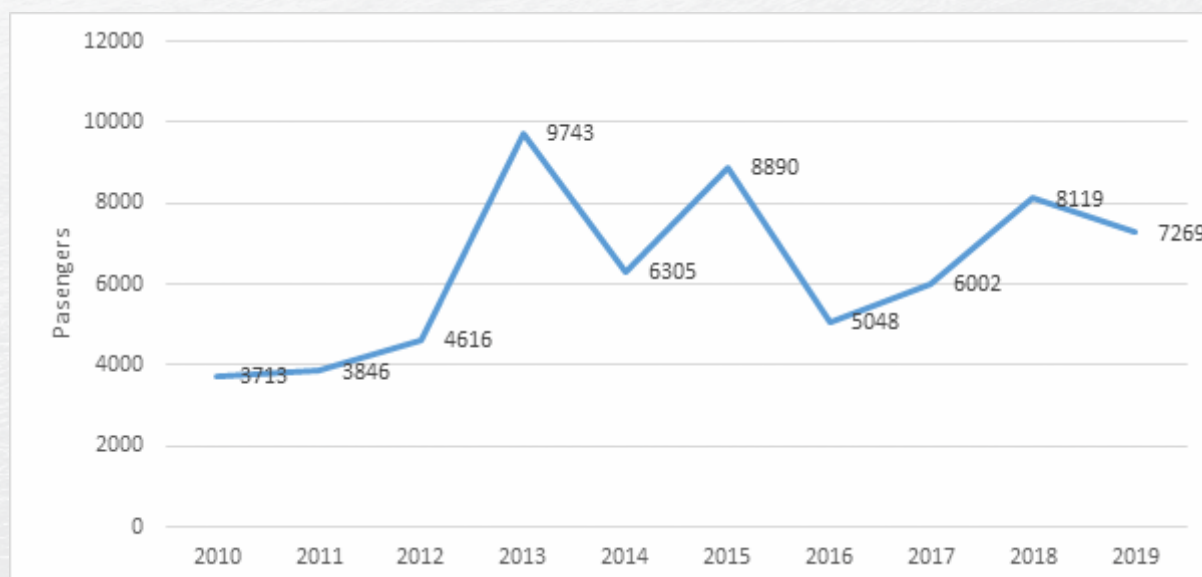
S

7.3.2 TEN YEAR PASSENGER TRAFFIC PERFORMANCE AT UPCOUNTRY AIRPORTS

Table 41: Passenger traffic performance at Upcountry airports

AIRPORT	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
ARUA	1845	1380	1601	2226	2305	1336	1464	1804	2298	1994
GULU	301	235	297	210	398	428	390	226	476	313
KASESE	51	75	94	442	544	520	692	800	1445	1412
PAKUBA	141	155	200	1202	464	210	266	298	440	356
SOROTI	380	404	497	3883	768	4804	410	752	268	200
MOROTO	64	94	111	364	336	366	400	422	512	491
MBARARA	4	3	2	160	80	182	150	102	98	122
MASINDI	190	183	168	12	14	2	0	0	0	0
JINJA	250	397	378	187	202	138	168	294	844	625
LIRA	62	456	708	114	128	58	42	100	86	100
KISORO	0	12	31	488	566	488	634	774	1082	1192
KIDEPO	221	206	238	365	444	314	330	260	465	390
TORORO	204	246	291	90	56	44	102	170	105	74
TOTAL	3713	3846	4616	9743	6305	8890	5048	6002	8119	7269

Figure 6.. Passenger traffic performance at Upcountry airports



7.3.3 PROGRESS OF MAJOR UCAA PROJECTS

(a) Progress of CAA Major Projects at Entebbe International Airport By June 2020

Table 42: Progress of CAA Major Projects at Entebbe International Airport By June 2020

No.	Project Name / Activity	Progress (June 2020)		Remarks
1	Expansion and Upgrade of Entebbe International Airport	Activity	Progress	
			FY 2018/19	FY 2019/2020
		Cargo Apron	85%	98%
		Cargo Terminal	77%	96%
		Apron 1 Expansion	90%	100%
		Service road	83%	96%
		Works on Runway 12/30	85%	98%
		Works on Runway 17/35 and associated taxiways	n/a	94%
		Apron 1 rehabilitation	n/a	34%
		OVERALL PROGRESS	67.5%	73%

(b) Progress Other Projects at Entebbe International Airport as at the End of June 2020

Table 43: Progress Other Projects at Entebbe International Airport as at the End of June 2020

SN	Project name / activity	TARGET	Progress at 30 th June ,2020	Remark
2	Improvement of departures at EIA	60%	89%	Still on going.
3	Search Park at EIA	80%	100%	Construction of shelter and road lanes for infrastructure as per phase I and in accordance to the court order is complete.
4)	Fuel Hydrant line and Fuel Farm	- Cargo Apron fuel line completed and pressure test-ed(100%) - Construction of the Foundation for the fuel tanks ongoing	90%	- Cargo Apron fuel line completed and pressure tested - Construction of the Foundation for the fuel tanks ongoing is still on going
5)	Water Tanks		90%	Still on going
	- Concrete works for water tanks at 90% - Fire water tanks progress at 85%		90%	

6)	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
7)	Installation of CCTV cameras in PTB, Cargo, Car parking, VVIP Terminal and CAA Headquarters	Contract awarded	100%	Project completed

(c) Status of Progress of UCAA Projects at Upcountry Airport as at the end of June, 2020

Table 44: Status of Progress of UCAA Projects at Upcountry Airport as at the end of June, 2020

SN	PROJECT TITLE	LOCATION	COST UGX(000)	Status /Progress in FY2018/19	Status /Progress in FY2019/20
1	Construction of the Apron at Arua Airport phase III	Arua	4,613,676.938	85%	100%
2	Perimeter fencing of Tororo Airfield	Tororo	800,209.389	75%	98%
3	Perimeter fencing of Gulu Airport (Phase II). Fencing of the recently acquired land.	Gulu	544,412.883	30%	75%
4	Perimeter fencing of Arua Airport phase 1	Arua	687,928.079	15%	55%
5	Airfield Ground lighting system for Soroti	Soroti	\$758,640.5	Contract signed.	Lights delivered installation ongoing. However progress affected by the COVID-19 lockdown
6	Construction of land side airside demarcations fence at Soroti Airport	Soroti	305,316.258	Contract signed and contractor mobilizing to commence work.	95%
7	Construction of Fire truck shed for newly Acquired fire trucks at Soroti and Kisoro	Soroti and Kisoro	269,883.936	Contract signed and contractor mobilizing to commence work.	100%
8	Relocation of Lira Airport to new site at Anai	Lira	3,100,000	Cadastral, topographic and geotechnical survey of the new site: Survey works on going. Construction of perimeter, runway, Apron and terminal facility: Refining designs and BOQs pending result of the survey.	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.

09	Construction of staff quarters at Arua and Moroto	Arua and Moroto	645,378.0	CC approved methods of procurement.	Bids evaluated and progress affected by the COVID-19 lockdown
10	Repairs of the runways at KISORO Airfield	Kisoro	4,880,000	Forwarded to Contracts Committee for approval of methods of procurement.	Procurement initiated but slowed down due to inadequate funding.

7.3.3 Other Achievements

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

- a) On the Certification of Entebbe International Airport; the Evaluation of EIA Aerodrome Manual was completed and Inspection and verification was expected to commence on 15/09/2020 while certification is expected by end of March 2021.
- b) Concerning the Certification of EACAA; The ATO certificate was issued on May 18, 2019 for 6 months. An extension for a further 6 months was granted up to 18/08/2020. A team of inspectors will visit the academy again when the schools and institutions are opened.
- c) On the Revival of the National Airline; Certification of Uganda Airlines was completed and the Airline commenced operations.
- d) As regards, to Implementation of CAP for ICAO USOAP / ICVM; Technical input regarding Civil Aviation Regulations was completed and submitted to MoJCA for review and promulgation and the process is still ongoing and being handled with MoJCA.
- e) Regarding the Implementation of CAP for ICAO USAP; Development of the Corrective Action Plan was done and submitted to ICAO and it was accepted. Corrective actions such as amendment of the CAA act have been completed. Implementation of the CAP is underway.
- f) ICAO Council President Certificate in Aviation Security was awarded to UCAA during the 40th Session of the ICAO Assembly in Montreal.
- g) Government Agency of the year "Going Global" award to UCAA from the International Trade Council in the Aviation Category, which was awarded in Chicago, USA in October 2019.
- h) Successfully hosted the ICAO Flag at the Source of the Nile, Jinja in, 2019 to commemorate the 75th Anniversary for ICAO.
- i) In conjunction with Uganda Aeronautical Information Services Officers' Association (UGAISOA), successfully organized an Aviation Run in Entebbe on Sunday November 10th 2019 as part of efforts to give back to Entebbe Regional Referral Hospital's Emergency Care Unit, in commemoration of ICAO's 75th Anniversary.
- j) Successful ISO 9001:2015 Quality Management Systems (QMS) Surveillance Audit of Uganda Civil Aviation Authority, conducted in November 2019, where the QMS Certification was retained.
- k) Facilitated and supported ICAO USAP CMA, where Uganda scored 80.81%.
- l) Completed amendment of the Civil Aviation (Amendment) Act, 2019.
- m) Participated in Electronic Government Procurement (e-GP) activities and UCAA is a pilot Entity on the implementation of the e-GP.

7.4 CHALLENGES / CONSTRAINTS AND MEASURES

UCAA faced the following challenges / constraints during the FY;

- Increasing Government Debt most especially due to nonpayment of the UN debt by Government as promised.
- Outbreak of Covid-19: all international passenger flights in and out of Uganda were suspended. This has adversely affected the authority's revenue.
- The infrastructure is inadequate to cope with the current COVID-19 pandemic port health requirements
- Inadequate funding for development of infrastructure in order to position EIA and other priority airports to attract more regional and international airlines into the country.
- Land requirements for future developments
- Lack of funding to commence the plan for operationalization of Hoima International Airport, activities such as recruitment and training of technical staff and technical studies-ETOD need have commenced.
- The process of promulgating of Regulations takes longer time that is not in synchronization with the latest amendments of ICAO Standards i.e. ICAO standards are amended annually
 - Implementation of the established independent Aircraft Accident Investigation (AIG) Unit at Ministry of Works and Transport, is taking long
- Lack of an Appeals Tribunal for Civil Aviation negatively impacts on the resolution of aviation safety concerns
 - Lack of a Policy for Attraction and Retention of Aviation Inspectors
 - Training of Inspectors is highly specialized and costly. COVID-19 has affected the fast-tracking of training of inspectors
 - Essential Tools and office space for Inspectors
- Slow responsiveness of the Industry on Certification and Surveillance Requirements



Export train with wheat brand



Re-sleeping exercise done at Sezibwa section

8.0 PERFORMANCE OF UGANDA RAILWAY CORPORATION

8.1. FINANCIAL PERFORMANCE

The total approved budget for 2019/2020 was Ugx.84.9Billion, out of which Ugx.9 Billion was expected from the Government and Ugx.75.9 Billion was to be generated internally. However, due to the low achievement of the budget for the FY 2018/19, the Board of Directors of the Corporation undertook to revise the budget and was approved by the Ministry of Works and Transport. The revised budget was Ugx.77.4Bn, out of which Ugx.8.5Bn was expected from the Government and Ugx 42.3Bn was to be generated internally.

Table 45: URC Financial performance for the FY2019/2020

GOU FUNDING PERFORMANCE FINANCIAL YEAR 2019-20										
	Actual-Q1	Actual-Q2	Actual-Q3	QUARTER 4		%age var.	CUMMULATIVE		%age var.	REASONS FOR VARIANCE
	July-Sept.19	Oct.19-Dec.19	Jan.20-Mar.20				Budget	Actual		
	Ugx.bn	Ugx.bn	Ugx.bn	Budget	Actual		Q1-Q4	Q1-Q4		
				Ugx.bn	Ugx.bn		Ugx.bn	Ugx.bn		
Total Income	2.14	1.5	2.12	2.13	2.74	29%	8.50	8.50	0%	
GoU approved release	2.14	1.5	2.12	2.13	2.74	29%	8.50	8.50	0%	GoU indicated low re-source envelop of GoU
Total expenditure	4.15	1.34	1.08	3.08	2.59	16%	9.46	9.15	-3%	
Wage								-		
Non-wage	0.23		0.21	0.21	0.21	0%	0.96	0.65	-32%	Funds from prior year balances
Development	3.92	1.34	0.87	2.88	2.38	17%	8.50	8.50	0%	
OPERATIONAL PERFORMANCE (INTERNAL REVENUE SOURCES)										
Total income	4.82	4.23	8.16	16.78	11.02	-34%	42.32	28.24	-33%	
Freight	4.27	3.43	3.57	10.23	1.57	-85%	32.73	12.83	-61%	Poor state of assets, Covid business effects
Other	0.56	0.80	2.66	6.55	3.06	-53%	9.59	7.08	-26%	Storage and demurrage charges to a defaulting customer
Exceptional Income			1.93		6.40		-	8.33	100%	Funds allocated for capacity building
Total Expenditure	6.55	7.39	8.65	12.06	6.51	46%	42.36	29.10	31%	
Wage	2.73	2.95	2.82	2.77	3.73	-35%	11.07	12.23	-10%	
Non-wage	3.82	4.44	3.89	9.29	2.78	70%	31.29	14.95	52%	Low level of operations

OPERATIONAL PERFORMANCE (INTERNAL REVENUE SOURCES)											
Exceptional expenditure				1.93						-	1.93
EBITDA	1.73	3.16	4.73	0.49	4.51	-5%	0.04	0.86	-100%		Capacity building expenses not in budget
Depreciation & Arm	22.48	1.43	10.52	10.52	10.52	0%	42.10	42.10	0%		
Finance charges	0.03	0.01	0.28	0.00	0.47	-69%	0.38	0.51	-35%		
EBT	24.23	1.74	6.07	11.02	6.48	-7%	42.52	43.47	-2%		
Tax provn	0.10	0.11	0.12	0.01	0.29	-153%	0.63	0.51	19%		
EAT	24.33	1.85	6.19	11.02	6.77	-9%	43.15	43.98	-2%		
Add exceptional income	-	-	-		6.40		-	6.40			
Add Non-recurrent income	2.14	1.50	2.13	2.12	2.74			8.50			
Grand total surplus	22.19	0.35	4.06	8.90	2.37	0.09	43.15	29.08			

The Corporation generated a total of Ugx.43.15bn in income, (Ugx,28.24bn in operational income, 8.5bn in non-operational income(from Government);and Ugx.6.4bn in exceptional income).This performance was 17% above that of the FY 2018/19.

The Corporation continued to raise revenue from various sources including freight, rent and charges. Income from freight operations was Ugx.12.83bn a 1% drop from that of the last FY (which was Ugx.12.96bn). COVID-19 very much affected this performance as there was little or no economic activity in the last quarter of the year under review. Other sources included; Assets hire contributing 0.23bn, Rent 3.39bn, Passenger services 0.54bn among others. See figure 7.

Funding of URC

Figure 4: Summary of URC financial performance over years

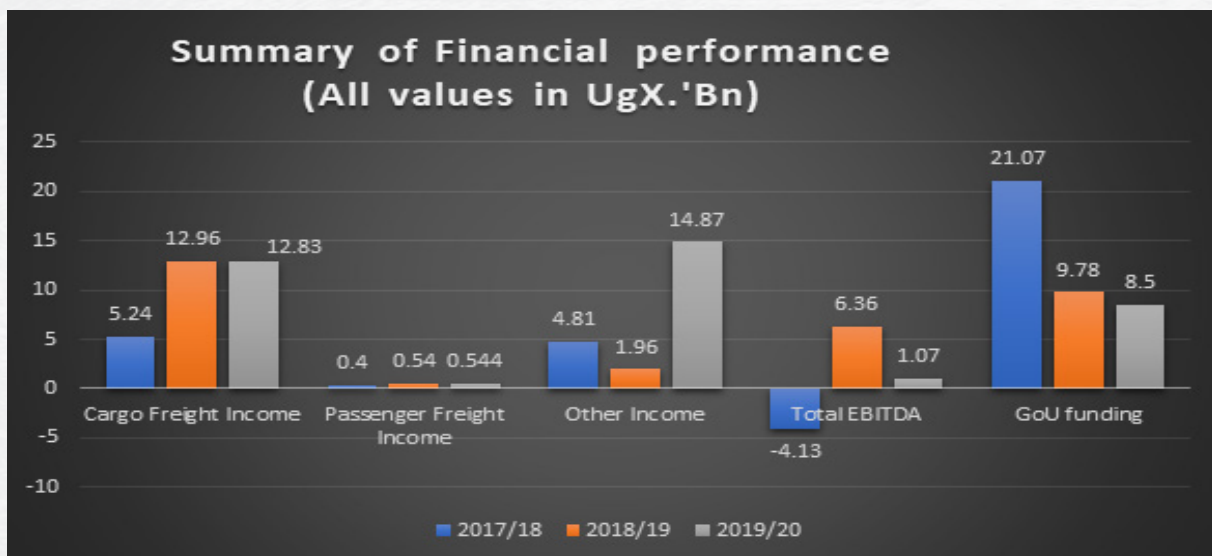
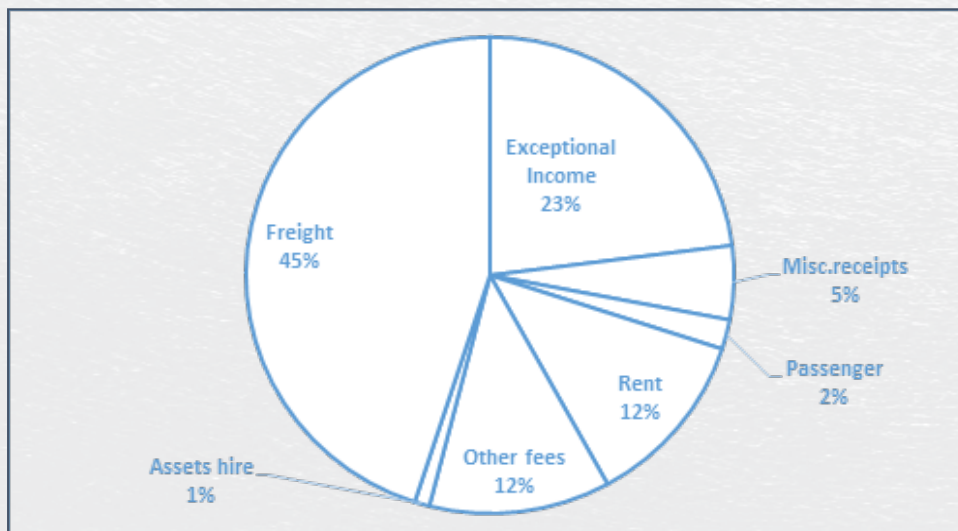


Figure 5: URC internal income sources



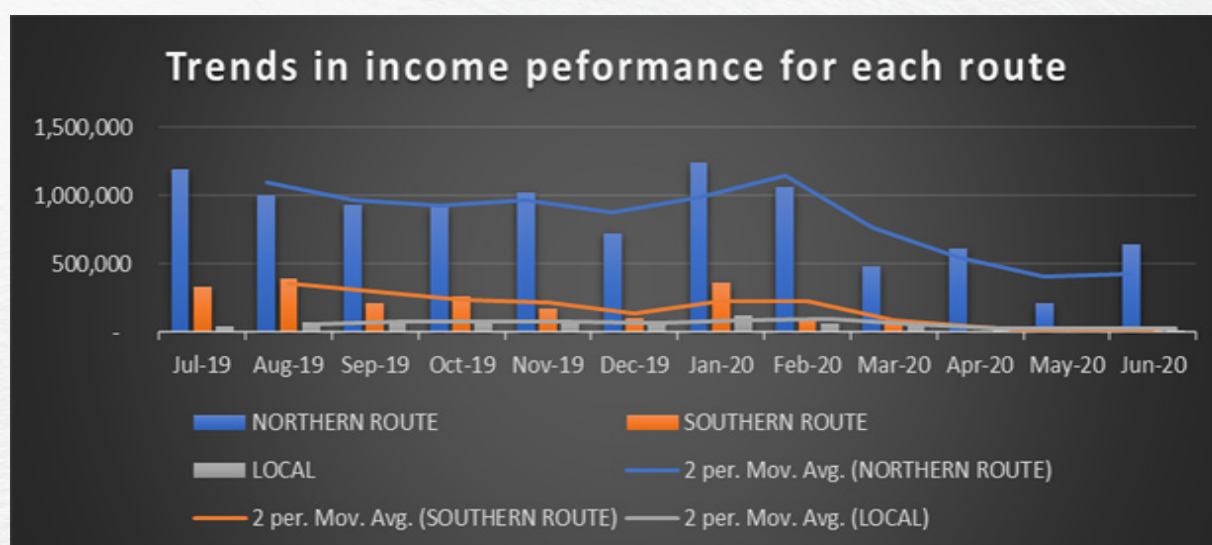
Exceptional income included debtors' balances brought forward from the previous FY, cash at hand and cash at bank. Also, revenue was generated from other fees which included crantage, handling, port and docking fees, gate fees and hire of the dry dock. Further, there was income generated from sale of mechanical and other scrap assets in the year which constituted the miscellaneous receipts.

Table 46: Summary of financial performance

		(Bn)UGX		
	Income	2017/18	2018/19	2019/20
	Cargo Freight Income	5.24	12.96	12.83
	Passenger Freight Income	0.40	0.54	0.544
	Other Income	4.81	1.96	14.87
	Total EBITDA	-4.13	6.36	1.07
	GoU funding	21.07	9.78	8.5

EBITDA- Earnings Before Interest Tax, Depreciation & Amortization. Other income includes Asset hire, other fees, rent, miscellaneous receipts and exceptional income.

Figure 6: Trend in income performance



Northern route continued to generate more revenue followed by the southern route and then local haulage. Revenues from the southern route dropped significantly towards the end of the third quarter and the rest of the fourth quarter because both ships (Kaawa and Umoja) were on dry dock.

8.3 PHYSICAL PERFORMANCE

8.3.1 Performance of the Golden Indicators

URC contributes to five golden indicators, i.e. Rail Freight Volume, Rail Modal share at Malaba, Busia and Port Bell Border Points, Rail Modal Share on Lake Victoria Ferries, Rail Efficiency and Wagon Utilization. The performance of the Corporation against the golden indicators are shown in Table 8.2

Table 47: The Golden Indicators for URC

No	Description	Jun-15	Jun-16	Jun- 17	Jun-18	Jun -19	Actual Jun -20	Target Jun- 20	% performance against target
9	Rail Freight Volume								
	Total freight carried (million- tonne-km)	171.1	165.7	118.9	7.54	39	40.172	7.5	535.63
10	Rail Modal share at Malaba, Busia and Port Bell Border Points								
	Total Freight crossing the three borders (1000 tonnes)	8,325	5,162.70	5107.1		179	145.02	500	29%
	Freight that crosses the three borders by rail (% of total)	6	8.3	6.5	3.5	1.5	1.74	3	58%
11	Rail Modal Share on Lake Victoria Ferries								
	Freight transported on ferries by rail, registered at Port Bell border post (% of total).								
12	Rail Efficiency								
	Locomotive productivity(km/loco/day)	147	69	78	148	472.95	74	150	49.33
13	Wagon Utilization								
	Wagon Transit time (days)	8	13	12	7	19	25	12	208
	Wagon Turn-round time (days) Wagon Turn-round time (days)	28	25	34	28	31	76	28	271.4

In FY2019/20, the corporation railed a total of 169,255.09 tones. This tonnage railed consisted of 68% as imports, 18% as exports and 14% as local haulage. Compared to last financial year, there was a 14.19% decrease in performance and this was attributed to the COVID-19 pandemic effects and the wash aways in Kenya that affected trains movement.

A total of 2,263 trains were run during the financial year 2019/2020. During the financial year, a total of one hundred twenty-nine (129) incidents for both mainline plus yards and sidings were recorded. Out of the 129 only nineteen (19) were mainline accidents and one hundred ten (110) were other incidents. Of the mainline accidents, three (3) were capsizements, ten (10) derailments and six (6) level crossing accidents. These accidents cost the corporation clearance times and resulted in delayed cargo delivery causing customer frustrations and loss of business to other means of transport, mainly road.

During the financial year 2019/2020 Net Ton kilometre (NTK) achieved was 40,172,632.84 whereas Gross Ton kilometre (GTK) was 77,539,394. This represented a 52% pay load performance, an improvement from 45% registered in the previous financial year.

The Corporation insured its assets against loss or damage and both the client's cargo and its own assets. The required operational licences for the ship (MV Kaawa) were also acquired during the year. These included the Seaworthiness Certificate, Class Certificate and the Manning Certificate.

Table 48: Performance against targets

Performance indicator	Target	Actual	%age of the target	Implications/Notes
Gross Ton Kilometer	100,000,000	77,539,394	78	Target not achieved due to COVID effect on the business world. This was worsened by wash-aways in Kenya.
Net Ton Kilometer	60,000,000	40,172,633	67	This was attributed to less export cargo due to shortage of assets required especially flat beds since most export customers use containers.
Metric Tons	347,127	169,255	48.76	There is potential to improve if the track is rehabilitated and well maintained and the assets like wagons, locomotive are increased on.
Passengers carried	558,000	488,951	88	There were no operations for 4 months due to COVID-19. However, due to the high demand for the service, there is need to increase on the number of coaches from five, and open up other routes to Kyengera and beyond.
Number of trains run	3,000	2,263	75	Low volumes railed
Trains speed (Kmph)	35	20	57	The track needs more rehabilitation and routine spot maintenance.

Delivery days	10	25	250	These were greatly affected by the different wash aways especially one at Kijabe. Kenya that had the line closed for almost 60 days.
Wagon turn-around	30	76	253	These were greatly affected by the different wash aways especially one at Kijabe. Kenya that had the line closed for almost 60 days.
Accidents				
Derailements	26	10	38	Line needs more rehabilitation to reduce on time lost clearing these derailements.
Capsizements	6	3	50	Rehabilitation and improvements on the line which will help reduce on the number of capsizements thus improve on rail customer confidence.

NOTE:

1. For gross tonne kilometre, net tone kilometre, metric tonnes, passengers carried, Number of trains and trains speed, higher figures indicate a good performance.
2. For delivery days, wagon Turn around, and accidents, a smaller figure indicates a good performance.

8.2.2 Performance on projects

Table 49: Ongoing projects and respective status

SN	Project	Contract Details	Status
1	Contract for rehabilitation of Jinja Pier line (3.2 Km)	Contract amount: Ugx. 488,958,960 Delivery Period: 2 months Delivery date: 4 th May, 2020	Completed
2	Rehabilitation of Tororo Gulu Railway line (375 Km)	Contract amount: Euro. 39,337,756 Delivery Period: 48 months Intended Delivery date: 4 th Feb, 2024	Preliminary assessment of track condition, design review and contractor mobilization ongoing Physical progress is at 2.1% and time elapse at 16.6% NEC subcontracted to clear the line (bush clearing) which was completed by 16 th July 2020. Work progress affected by national COVID-19 travel restrictions.

3	Construction of Gulu ICD	Contract amount: USD. 12 Mn Delivery Period: 18 months Intended Delivery date: 12 th September, 2021	Site handover meeting held in January 2020. Works commenced though it was affected by national COVID-19 travel restrictions. Actual progress is 16% against a planned 28% progress
4	Contract for minor civil works for the reinstatement and modification of the roof at Mukono ICD	Contract amount: Ugx. 177,354,000 Delivery Period: 3 months Delivery date: 10 th January, 2020	Substantial completion achieved.
5	Technical Assistance and Capacity Building project		Still on going A strategy report on encroachment to be submitted by the supplier before end of August 2020
6	Passenger Services Expansion To cater for the need currently exhibited by the public.(Ridership exceeded budget by 38%)	Contract amount: 300,000 Euros	Still ongoing – 99% complete Report submitted and currently under review. URC to engage government and development partners. Feasibility report submitted and its under review

Table 50: Performance against set outputs for the FY

	Key Planned output	Annual GoU - approved budget (UGX'Bn)	Annual Board adjusted budget (UGX'Bn)	Budget spent of June 2020 (UGX'Bn)	Actual output	Status
CIVIL ENGINEERING DEPARTMENT						
1	Improve permanent way to support business - Install 1,088 reinforced concrete pillars - Routine maintenance of 250km of railway track	7.85 3.26	6.56 2.38	0.546	No pillars installed 250km of track routinely maintained; weeding, packing, realignment and opening drains - Ugx.0.23M 2.6 km of track partially renewed (re-sleepered) Ugx.456M. Very bad sections of the line between Jinja and Busembatia and between Kawolo and Jinja were fitted with new sleepers.	Activity rescheduled to the new FY Maintenance works continue to be carried out on the track More sections to be renewed
2	Improve port operations		0.150	0.795	Jinja pier line (1.9km) constructed and (1.3km) repaired-Ugx .386M; Portbell ware house repaired-Ugx.5.6M	All the planned repairs done and completed.
3	Renovate/repair some URC properties and develop a fully-fledged property management function	0.901	0.94		- dpf stores repaired-Ugx .67M - Kampala goods shed repaired-Ugx .103M Mukono ICD Roof repaired-Ugx.249M	
4	Improve direct & indirect support services	0.649	8.12	0.449	-Property expenses undertaken -Ugx.342M -Rates paid -Ugx.107M	Settled fully
MECHANICAL ENGINEERING SERVICES						

5	Increase motive power & handling capacity - Leasing of 3 locomotive at Us\$900 per loco per day - Rehabilitate 2 locos - Rehabilitate 42 railway wagons	1.46 18.87 2.89	2.1 1.1	4.24 4.6	No loco was leased Spares for rehabilitation of locos purchased -Ugx.477M Locomotive & wagon tyres purchased -Ugx.496M Locomotive batteries, spares & repairs procured-Ugx.2.8bn Rehabilitation of wagons undertaken -76 in number-Ugx.464M Fuel & lubes for cargo movement purchased -Ugx.4.6Bn	Plans to lease aborted, instead 4 new locos will be purchased in the next FY Some spares for loco rehabilitation were delivered and rehabilitation works were started. 5 wagons were repaired and 76 were modified. Supplied and consumed.
6	Improve security of URC assets Improve direct & indirect support services	13.0	3.2 14.51	0.6 4.0	Insurance of the assets - Ugx600M Direct and indirect support to operations	
FINANCE, COMMERCIAL & PROCUREMENT DEPARTMENTS						
7	Commercial & operations-Improve direct & indirect support services	3.04	0.285	0.118	-Advertising & public relations paid-Ugx .118M	
8	Operations Improve direct & indirect support services	2.56	2.13 8.78	4.088	-Capacity building expenses-paid Ugx.1.9bn -Travel to support operations undertaken Ugx.1.3Bn -Passenger services costs paid -Ugx.303M -Utilities paid -Ugx.585M	Costs like cleaning coaches, tickets printing
9	Procurement & disposal	0.206	0.057	0.183	-Stationery paid -Ugx.171M -Tender adverts paid -Ugx.12M	
HUMAN RESOURCE DEPARTMENT						
10	Improve staff welfare	2.29	1.79	2.78	-Staff welfare paid -Ugx.423M -workers' compensation paid -Ugx.292M -Gratuity paid -Ugx.903M -Medical expenses paid -Ugx.668M -Other employee costs paid -Ugx.489M	Gratuity paid was for some staff Medical insurance premiums

11	Improve direct & indirect support services	4.57	7.43			
12	Build capacity of the human resource	15.72	10.93	12.42	-Salaries & wages paid -Ugx.12.22bn -Workshops & seminars undertaken -Ugx.162M -Staff training & recruitment undertaken-Ugx.42M	All salaries were fully paid
INFORMATION TECHNOLOGY						
13	Improve IT Systems Improve direct & indirect support services	3.3	0.391	0.539	-Telecommunications expenditure paid-Ugx .285M -Computer supplies paid -Ugx.16M -CCTV, computers paid -Ugx.163M -Budgeting tool purchased -Ugx.75M	This included airtime and data subscriptions. Paid fully. All supplies, computers CCTV delivered. Training in the tool carried out and its now in use.
LEGAL DEPARTMENT						
14	Support a fully functional board	0.56	0.56	0.67	-Board expenses paid -Ugx.650M -Committee allowances paid-Ugx.18M	All paid
15	Support a fully functional legal system	3.78	3.17	0.95	-Legal expenses paid -Ugx.952M	All paid
	TOTAL FUNDS	84.91	74.6	36.98	50% of the adjusted budget and 44% of the GoU approved budget.	

8.4 CHALLENGES AND PROPOSED MITIGATION MEASURES

A number of challenges were experienced by the corporation during the year, some of which are outlined in the Table 51;

Table 51: Challenges and proposed mitigations measures

Challenge	Description/Impact	Proposed remedy/Mitigation measure
Rampant wash-aways and accidents (derailments and capsizements)	The Meter Gauge Railway line in both Kenya and Uganda was in a poor state of disrepair and therefore continued to seriously hamper safe and reliable freight services between Mombasa and Kampala. The situation was made worse by the severely wet season in the second quarter which resulted in several wash-aways and landslides costing the Corporation over 100 operating days in lost time. Wash - aways were reported in Kijabe in quarter four and Sabatia-Maji Mazuri section in Quarter two blocking over 266 loaded wagons. In financial terms. These accidents cost the Corporation an estimated USD 700,000 in revenue, and this reduced customer confidence.	Civil Engineering teams on both KRC and URC railway networks will be engaged to undertake preventive maintenance and put in place teams-rapid accident response teams-so as to reduce time spent repairing the line especially following accidents. These wash aways occurred during the peak rainy seasons in December and in April. In addition, routine check -ups should be carried out in flood/wash-away -prone areas.
COVID 19 pandemic and its effects to the sector.	Due to COVID-19 pandemic, the country was under lock down between Mid-March to early June. The worldwide lockdown left major sectors of the economy like transport and logistics paralysed. The pandemic further affected the global supply chain as a result closure of incoming shipments to Mombasa/Dar es salaam, further contributing to about 38,000 MT in lost revenue due to order cancellations.	The governments of Uganda and Kenya advocated for rail usage by all heavy cargo transporters, which is hoped will generate more business for the Corporation in the coming year. Further, SOPs from the Ministry of Health have been adhered to during all operations and activities.
Unavailability of MV Umoja and the delay of MV Kaawa repairs (Both ships were on the dry dock)	MV Kaawa was docked for its scheduled maintenance and repairs rendering the vessel non-operational for 5 months (February to June). In May, MV Umoja was also docked in Mwanza. With both vessels unoperational, this meant that URC couldn't carry Central (Southern) corridor cargo, which mainly comprised WFP. The Corporation further lost an estimated 20,000MT from GSM, about 7000Mts of cargo that had already been confirmed by clients for haulage.	The works on MV Kaawa was expedited and it was undocked in the last month of the FY. Engagements with TRC are ongoing so as to speed up the repairs of Umoja.
Continued use of URC wagons for internal haulage within Tanzania	These wagons do not to serve the Transit purpose which affected cargo movement on the central corridor.	The Corporation negotiated a charge to the TRC management and meetings were held to discuss the same. Further, TRC has been asked to return these wagons so that they can be used on the northern corridor.

Continuous lack of a cargo tracking system on the Central route	There is no visibility on cargo beyond PortBell keeping all stakeholders in the dark about the location of wagons/cargo.	There are plans to procure a joint system with TRC. Operations team have a daily online meeting with TRC representatives where they share positions of transit cargo in their network.
Poor state of locomotives	The Corporation operated with only one mainline locomotive whose average availability was at 16% in the year, due to lack of funds for its adequate maintenance. This meant that for delivery of cargo, use of other weak locomotives had to be engaged, delaying cargo delivery and causing accidents.	Continued maintenance of the available locomotives through procurement of the required spares. Lease of locomotives from Tanzania to temporarily improve on our capacity. Procurement of new mainline locomotives. Process are completed pending delivery of locos.
Poor state of real estate property	The real estate property was grossly affected by the period of the concession during which period many assets - especially real estate- (those not considered core to the business) were left idle /abandoned, following which many deteriorated.	Rehabilitation and renovation of these property to increase their value.
Encroachment / theft	Because many assets were left idle or unused for too long, some were occupied by squatters. Encroachers have put up structures, cultivated and put up many businesses.	On the property management portfolio, URC management will follow-up with the line Minister to intervene in the matter of the ownership claims of the Nalukolongo land and have the ministry of lands issue Special Titles to URC.
Theft of track Materials (Vandalism)	Rampant vandalism of track materials especially sleepers and pandrol clips	Beefing up police patrols and facilitating the track with motorcycles was planned (shortage of funds). The corporation started welding of sleeper fittings in some areas.

8.5 STRATEGIES FOR THE FUTURE

8.5.1 Rally GoU support for Railway

Among her future plans, URC will continue with the objective of maintaining railways operations by driving for more efficient and effective railway and marine operations. This will be done through cost management, mitigating accidents and incidents, and striving for lower costs of doing business that will lead to profitability for the business community, and thus tax income to the GoU. It is planned that the above will be achieved by partnering with the GoU and requesting for their support through the avenues discussed in the Table 55.

Table 52: How the Government can support railway

Strategy	Status
Setting a national Transport Strategy	The overall policy aims & framework that govern how railways and other modes of transport will be developed & operated
Creating railways sector structures	Primary industry institutions, balance of public and private sector roles, the competitive framework for railways
Purchasing Transport services	Methods by which Governments specify and purchase railway services or special fare concessions on behalf of the community
Regulating the industry	Institutional methods of administering economic, technical, environmental and safety regulations
Facilitating international railway integration	Inter-governmental frameworks that promote inter-operation ability and seamless service across the border. i.e. Helping to emphasize adherence to any Bilateral or Tripartite agreements by international partners. (Say KRC and TRC)
Establishing the administrative apparatus	The organizational of ministries to perform the above roles generally including supervision of railway sector entities

Project proposals geared towards improving the railway operations will continue to be written for the GoU's consideration and funding either using own resources or those of international funders.

In the long term, URC's strategy is to run both Meter Gauge and Standard Gauge Railway under the reviewed railway policy. It is anticipated that URC will be able to operate profitably after fully implementing most of the projects geared towards improving the efficiency of its operations. The areas of priority and business focus will include:

8.5.2 Rehabilitate Infrastructure:

In a bid to catch up with the deferred maintenance, URC has a plan to design and implement a rehabilitation programme with spot improvement of the main line (Kampala-Malaba) by re-laying 30,000 sleepers with new materials and ballasting. Expansion of the Portbell and Bukasa Port are also planned to handle marine operations.

8.5.3 Rehabilitate Rolling stock

(1) Locomotives:

The current capacity of the rolling stock is very low due to long periods of deferred maintenance of the assets. The Corporation had 5 mainline locomotives out of which 2 were active during the FY 2019/20, with an average availability of about 12%. URC plans to salvage the current 16 locomotives by carrying out a complete overhaul, projected to cost

Ugx.760M per locomotive.

There are also plans to buy 10 high capacity locomotives, 4 in the next FY2020/21 and 6 in the following FY and install IT Infrastructure and tracking equipment on board. URC tendered out procurement of 4 main Line locos expected to be delivered early next year 2021, two (02) reach stackers (container cranes) expected to be delivered before end of 2020.

(2) Wagons

URC currently has 1,351 wagons available on the network, out of which 569 were active by the end of June 2020. There are also plans to purchase 200 wagons within the stipulated five years' period, (of the investment plan) and to rehabilitate 150 Wagons.

(3) Human Resource Personnel:

URC carried out an evaluation of its current staff for competences and experiences required for operations especially in operations and mechanical engineering skills. Plans are underway to send various staff in the rolling stock sections for training, in partnership with Kenya Railways Corporation (KRC), at the railways training school in Kenya. In order to improve productivity, employee retention, efficiency and effectiveness of human capital at URC, select staff training is planned.

8.5.4 Passenger service operations:

This service was originally initiated as a Passenger service with the GoU subsidy. However, URC is running this service fully, which has strained its resources. The current operational costs of this service at Ugx.80M per month. For operational continuity therefore, URC plans to source for GoU support.

With a limited sitting /standing capacity of 120-150 persons per coach, URC intends to rehabilitate 10 more coaches and to acquire five sets of Diesel Multiple engines so as to increase capacity and expand the passenger services across Greater Kampala Metropolitan Area. The expansion is planned to cover Kampala station to Port Bell on the southern line, and from Nalukolongo station to Bujjuko on the western line.

Commuter ridership has continued to grow over the past months which is a reflection of the high demand for this service in the city. In spite of this, the service was operating at a loss throughout the year, due to the high costs involved in running the service (Ugx.80M pm). There is need to invest in infrastructure to increase the number of coaches, construct platforms and halts and park and ride facilities. To make full utilisation of the passenger service, the following will be done:

- request the GoU for more funding to expand the service, and also for the GoU to continuously support this service financially as a fulfilment of the NRM objective of improving connectivity within the GKMA through provision of light railways etc.
- extend the service to cover the Greater Kampala Metropolitan Area to 3 routes namely, Kampala – Namanve; Kampala - Port Bell; and Kampala - Kyengera.
- rehabilitate and increase the number of coaches to 10 and above for each route, procurement or rehabilitation of two additional locomotives.
- the Ministry of Works and Transport is in advance stages of presenting a comprehensive cabinet memorandum to cabinet for interventions to decongest the Greater Kampala Metropolitan Area.

8.5.5 Wagon ferries:

URC currently operates only one wagon ferry MV Kaawa which is inadequate for the anticipated volumes on the Southern route. There are plans to rehabilitate MV Pamba and acquire a new wagon ferry.

8.5.6 Property Development

A property development proposal was made to the board of URC and it was approved. It entailed the development, rehabilitation and management of the URC real estate property to improve their income generation capacity.

8.5.7 URC plans to exploit the opportunities below to improve its income generation capacity;

- Develop capacity to enable negotiations for access rights for both Kenya and Tanzania to solve problems in foreign networks currently affecting service delivery.
- Plan to procure Reach stackers for container terminals.
- Hire agencies to manage URC interests in KRC and TRC networks.
- Start moving fuel from Eldoret to Kampala as soon as tanks are calibrated.
- Renovation of the big fuel tank at Kampala depot to facilitate fuel supply management.
- Push for closure of negotiations with VIVO Energy, Equator shipping and Kampala salt, push for an increase in imports from Spedag and DAMCO to match their export needs and also drive for sugar exports along Central Corridor from Madhvani and SCOUL.
- Through direct marketing, the commercial department is to conduct weekly client visits and include visit engagements.
- More coordination planning and communication to be pushed for especially among the sister networks especially on the central corridor.
- Push for civil department to develop necessary infrastructure for clients that requested for sidings.
- Harmonization of rates with our sister partner networks against the ongoing competitor rates so as to remain competitive throughout the network.
- URC is considering offering first and last mile solutions for their clients. This could be through establishing sidings to all major and prospective client premises. Clients like Steel, tube and petroleum product. Tasco Industries have expressed need for a siding at their factory on a cost sharing basis.
- Up-selling other services like clearing services together with having reliable partners in the other networks like clearing firms should be considered to improve the services.
- Attain exports business from Madhvani and SCOUL on the southern route.
- Schedule weekly Client visits: Provide client engagement reports and follow ups focusing on COVID19 SOPs
- Operationalization of Mukono ICD bond



*Earthmoving equipment in
Amuria District*

9.0 PERFORMANCE OF UGANDA ROAD FUND VOTE 118

9.1 FINANCIAL PERFORMANCE

9.1.1 Performance of Funds Inflow in FY 2019/20

In FY 2019/20 URF received a sum of UGX 443.282bn from the Treasury, in quarterly tranches, which constituted 99.1% of the approved annual budget for road maintenance. Table 53 shows the performance of the receipts from MoFPED during FY 2019/20.

Table 53: Summary of Funds Inflow to Vote 118, FY 2019/20

S/N	Description	Approved Annual Bud- get UGX (bn)	Quarterly Releases FY 2019/20 (UGX bn)				Total Release (UGX bn)	% of Annual Budget Released
			Q1	Q2	Q3	Q4		
1	MoFPED Releases							
	UNRA	270.000	66.503	68.399	67.164	80.125	282.191	104.5%
	DUCAR	162.133	40.533	40.048	41.165	28.197	149.943	92.5%
	URF Sec. Recur- rent	8.350	3.117	1.703	1.486	2.043	8.350	100.0%
	URF Sec. Dev't	6.620	0.813	1.463	0.524	-	2.799	42.3%
	Total Amount	447.103	110.966	111.613	110.338	110.365	443.282	99.1%
2	Dates of Release		25-Jul-19	15-Oct-19	17-Jan-20	14-Apr-20		
	Delay (No. of cal- endar days from start of Quarter)	Annual Target for FY 2019/20 = 14	24	14	16	13	16.75 (average)	

Key indicators to note in Table 53 are: the budget releases performed at 99.1% of the approved budget estimates, and on average took 16.75 calendar days from the start of each quarter. Table 54 shows performance of the KPIs for funds inflow against target.

Table 54: Performance on KPIs for Funds Inflow, FY 2019/20

S/N	KPI	Target in FY 2019/20 OYRMP	Actual Realised in FY 2019/20	Remarks
1	Efficiency (% of potential revenue collected in each category)	98% min	99.1%	Achieved
2	Timeliness (Average days from collection to deposit for each category)	14 calendar days max	16.75 calendar days average	Not Achieved

It can be seen from Table 54 that the performance target for Efficiency was achieved with 99.1% of the targeted minimum potential revenue collected. The performance target for Timeliness was not achieved. The KPI for efficiency in revenue inflows performed well at 1.1% above the target, and, the KPI for timeliness of revenue under performed at 101.2% of the maximum allowable time.

9.2 PHYSICAL PERFORMANCE

9.2.1 PERFORMANCE ON GOLDEN INDICATORS MONITORED BY URF

9.2.1.1 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 taken into account. Table 55 shows the data for district and urban roads for the period FY 2018/19 and FY 2019/20.

Table 55: Road Maintenance Unit Costs in the period FY 2018/19 – FY 2019/20

Indicator	FY 2018/19	FY 2019/20	Notes
	1,000 USD/km		
1.1 District Roads – Periodic Maintenance	5.3	5.4	
1.2 District Roads – Routine Maintenance	0.7 - 1.6	0.8 - 1.8	1
1.3 Urban Roads – Periodic Maintenance, paved		186.9	
1.4 Urban Roads – Routine Manual Maintenance, Paved	2.1 – 2.5	2.2 – 2.7	2
1.5 Urban Roads – Routine Mechanised Maintenance, Paved	3.8 – 4.8	4.1 – 4.9	3
1.6 Urban Roads – Periodic Maintenance, Unpaved	7.2 – 13.9	7.4 – 14.2	4
1.7 Urban Roads – Routine Maintenance, Unpaved	0.7 – 2.4	0.8 – 2.6	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 55 that there was a general increase in the unit cost of road maintenance in FY 2019/20 compared to FY 2018/19. This is attributed to general inflationary pressures that pushed up the cost of road maintenance inputs like fuel, gravel, 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.

9.2.1.2 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 56.

Table 56: Maintenance Budget in FY 2019/20 Relative to Requirements

Indicator	Unit	FY 2018/19	FY 2019/20
2.1 National roads (Maintenance)	%	29%	25%
2.2 District roads (Maintenance)	%	27%	15%
2.3 Urban roads (Maintenance)	%	26%	15%
2.4 Budget all roads (Rehabilitation)	Million - USD	179.2	186.2
2.5 Backlog all roads (Rehabilitation)	Million - USD	1,520	1,154.3

The budget relative to requirement indicators decreased from FY 2018/19 to FY 2019/20 for all road categories following decreased budget for road maintenance from UGX 542.517bn in FY 2018/19 to UGX 448.833bn in FY 2019/20. The road maintenance backlog decreased as shown in Table 56 due to increased allocation for rehabilitation particularly under the USMID Programme, but also due to a rebasing of the computation of maintenance needs on the Community Access Roads during the year.

9.2.1.3 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 57 shows the absorption of road maintenance funds on national roads, KCCA roads and the DUCAR network.

Table 57: Maintenance Expenditure Relative to Releases

Indicator	FY 2018/19	FY 2019/20
Status at Q4		
2.6 National roads	100%	98.9%
2.7 KCCA roads	100%	100%
2.7 DUCAR ¹	62%	64%

¹No data yet to enable reporting on DUCAR absorption of road maintenance funds at end of Q4 FY 2019/20.

It can be seen from Table 57 that whilst UNRA and KCCA had essentially expended all the funds released to them at close of FY 2019/20, the expenditure of DUCAR Agencies in Q1-3 FY 2019/20 stood at 64% of the annual funds availed them.

9.2.2 PERFORMANCE OF ROAD MAINTENANCE FINANCING IN FY 2019/20

9.2.2.1 Trend of Road Maintenance Financing

Prior to the establishment of URF, the Treasury, within the framework of annual budgetary appropriations, directly disbursed road maintenance funding to agencies. However, the approach did not prioritise road network maintenance needs against the backdrop of competing demands. Consequently, and owing to the funding shortfall, the national roads network for instance, accumulated a maintenance backlog of 3,500Km (equivalent 33% of its 11,000Km network at the time) between 1997/98 and 2007/08. Over the same period, the district roads network in poor to very poor condition also escalated from 30% to 55%. Part of the reason for establishment of the Road Fund in 2008 was to address these condition declines.

A road fund in essence is an institutional setup through which a selected stream of revenues is put at the disposal of a government roads department or agency without being subjected to general procedures associated with the Consolidated Fund. An enabled road fund offers best opportunity to ensure adequate level and predictability of road maintenance funding. URF has not yet attained this status owing to legal impediments constraining its independent realization of revenues from road user charges. As such the current method of financing road maintenance through quarterly releases from the Treasury is not fully responsive to the road condition and road network needs as to adequately check maintenance backlog growth.

Table 58: Road Maintenance Funding FY2010/11 – FY2020/21

FY	UGX, Bn							
	Needs			Available ¹			Un-met Needs	
	M'tce	Backlog	Total	M'tce	Others ²	Total	Amount	%tage
2010/11	632	451.5	1,083.5	273.1	119.5	392.6	690.9	63.8%
2011/12	672.8	579.6	1,252.4	273.1	170.9	444	808.4	64.5%
2012/13	958.5	656.2	1,614.7	273.1	359.3	632.4	982.3	60.8%
2013/14	836.4	584.2	1,420.6	345.6	377.5	723.1	697.5	49.1%
2014/15	1,083.40	769.5	1,852.9	420.9	410.7	831.6	1,021.3	55.1%
2015/16	1,273.30	822.4	2,095.7	410.9	441.6	852.5	1,243.2	59.3%
2016/17	1,732.80	1,235.80	2,968.6	399.4	583.5	982.9	1,985.7	66.9%
2017/18	1,756.70	1,243.50	3,000.2	399.4	335.4	734.8	2,265.4	75.5%
2018/19	1,807.20	1,258.00	3,065.2	512.24	337.1	849.34	2,215.9	72.3%
2019/20	1,867.40	1,280.60	3,148.0	419.106	348.9	768.0	2,380.0	75.6%
2020/21	1,939.90	1,306.30	3,246.2	427.1	350.2	777.3	2,468.9	76.1%

¹MTEF Projections in National Budget Estimates, FY 2019/20

²Include others for rehabilitation such as PRDP, RRP, KIIDP, USMID and others but excluding major upgrading works

Figure 10 shows the trend of road maintenance needs, road maintenance financing and the

un-met needs (including funding under USMID, RRP, KIIDP and PRDP), since FY 2010/11 and as projected to FY 2020/21.



Figure 10: TREND OF ROAD MAINTENANCE FINANCING, FY 2010/11 – 2020/21

As shown in Figure 10, the total funds available for road maintenance and rehabilitation has been growing in nominal terms from UGX 393 billion in FY 2010/11 to UGX 768 billion in FY 2019/20 and is projected to further increase to UGX 777.3 billion in FY 2020/21. However, the total maintenance needs (maintenance and rehabilitation) of the public road network is increasing steadily at a faster rate than the increment in available funds. This is expected since the funding for road maintenance and rehabilitation is not yet linked to road usage represented by both traffic loading (cargo freight) and traffic volumes (number of vehicles). Therefore, the total available funds need to be increased and sustained at a critical level to force a steady decrease of the total maintenance needs. Funding of road maintenance also needs to be linked to road usage through introduction of road user charges envisaged in the URF Act.

Table 10 shows the Medium-Term Expenditure Framework (MTEF) projections to FY 2020/21, which indicates that the available funding in FY 2019/20 only met 24.4% of needs, leaving funding of 75.6% of needs unmet. URF was allocated a total of UGX 447.103 billion in FY 2019/20 under the MTEF, of which net allocation to road maintenance needs was UGX 419.106 billion against total requirements estimated at UGX 1.8674 trillion and therefore leaving a shortfall of UGX 1.448 Trillion (77.5% of total).

9.2.2.2 Allocation of funds

A sum of UGX 448.833bn was allocated to URF for road maintenance in FY 2019/20, by Parliamentary appropriations. This was UGX 93.7bn (17.3% decrement) less than the UGX 542.517bn in FY 2018/19. The funds were allocated to various expenditure heads by category and by allowed uses as shown in sections 3.2 and 3.3.

9.2.2.3 Allocation by category of expenditure heads

Allocation of funds in FY 2019/20 by category of expenditure heads was as shown in Table 59.

TABLE 59: ALLOCATION OF FUNDS, 2019/20

Item	FY 2018/19	FY 2019/20	FY 2019/20
Maintenance of National roads (UNRA)	312.563	270.000	60.2%
Maintenance of DUCAR network	184.179	139.747	31.1%
Maintenance of KCCA Roads	30.555	22.387	5.0%
URF Secretariat	8.350	8.350	1.9%
Project for Strengthening Capacity of URF	6.870	6.620	1.5%
Donor	-	1.729	0.4%
Grand Total	542.517	448.833	100.0%

Source: URF OYRMP FY 2019/20

Comparatively, the allocation to national roads maintenance was decreased by UGX 42.6bn (13.6%), the allocation to DUCAR network was decreased by UGX 44.4bn (24.1%), the allocation to KCCA network was decreased by UGX 8.2bn (26.7%), while that for the URF Secretariat was maintained at UGX 8.35bn.

9.2.2.4 Allocation by Allowed Uses

The funds appropriated to URF in FY 2019/20 were applied for various categories of works, goods and services in line with section 22 of the URF Act, as detailed in Table 60 - UNRA, Table 61 - KCCA, and Table 62 - DUCAR.

Table 60: Physical Performance of the National Roads Maintenance Programme in FY 2019/20

S/N	Works Category	FY 2018/19			FY 2019/20			
		Planned Quantity	Financed Quantity	Achieved Quantity	Planned Quantity	Financed Quantity	Achieved Quantity	% of Financed Quantity Achieved
1	Routine Maintenance							
	Manual (km)	17,803	17,803	17,872	15,968	15,968	15,968	100%
	Mechanized (km)	11,930	11,930	11,243	10,098	19,346	19,346	100%
2	Periodic Maintenance							
	Paved (km)	61	61	4	7.5	3.8	3.8	100%
	Unpaved (km)	636	636	780	225.2	24.5	24.5	100%
3	Bridges							
	Routine (No.)	337	337	324	348	348	348	100%
	Periodic (No.)	0	0	0	0	0	0	
4	O&M weighbridges (No.)	20	20	20	20	20	20	100%
5	O&M ferries (No.)	9	9	9	9	9	9	100%

It can be observed from Table 60 that not all the planned quantities of works on the national roads network were funded in FY 2019/20. 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 as all funded targets were achieved.

TABLE 61: PHYSICAL PERFORMANCE OF THE CITY ROADS MAINTENANCE PROGRAMME IN FY 2019/20

S/N	Works Category	FY 2018/19			FY 2019/20			
		Planned Quantity	Financed Quantity	Achieved Quantity	Planned Quantity	Financed Quantity	Achieved Quantity	% of Financed Quantity Achieved
1	Routine Maintenance							
	Manual (km)	879	879	1,021	587	1,008	1,008	100%
	Mechanised (km)							
2	Periodic Maintenance							
	Paved (km)	4.8	4.8	5	0.76	4.0	4.0	100%
	Unpaved (km)	0	0	0	0	0	0	

It can be observed from Table 61 that all the planned quantities of works on the city roads network were funded in FY 2019/20. 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 2019/20.

TABLE 62: PHYSICAL PERFORMANCE OF THE DUCAR MAINTENANCE PROGRAMME IN FY 2019/20

Works Category	FY 2018/19			FY 2019/20			
	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)	29,725	29,725	23,576	28,567	21,538	19,765	91.8%
Mechanised (km)	15,951	15,951	9,568	14,957	11,344	9,437	83.2%
Periodic Maintenance							
Paved (km)	5,308	5,308	1,988	4,962	3,912	2,985	76.3%
Unpaved (km)							
Bridges							
Routine (No)	40	40	20	35	27	21	77.8%
Periodic (No)							
Culvert Installation (Lines)	7,429	7,429	5,248	629	473	396	83.7%

Table 62 shows the physical performance of DUCAR agencies based on analysis of 94.3% of the agencies (125 DLGs and 40 MCs) that had submitted Q3 FY2019/20 accountability reports at the time of compilation of this report. The agencies constitute 96% of the funds released for

maintenance of the DUCAR road network in FY 2019/20.

It can be observed from Table 7 that the planned quantities of works on the DUCAR network were under funded in FY 2019/20. This was due to COVID-19 outbreak that distorted normal operations across the country and thus affected release and disbursement of funds to LGs in Q4 FY 2019/20. It can also be observed that the physical performance was in the range 76.3% - 91.8% but on average 82.6% of the financed quantities across the various works categories when measured at the end of Q3 FY 2019/20.

9.2.2.5 Performance of Funds Inflow in FY 2019/20

In FY 2019/20 URF received a sum of UGX 443.282bn from the Treasury, in quarterly tranches, which constituted 99.1% of the approved annual budget for road maintenance. Table 63 shows the performance of the receipts from MoFPED during FY 2019/20.

TABLE 63: SUMMARY OF FUNDS INFLOW TO VOTE 118, FY 2019/20

S/N	Description	Approved Annual Budget UGX (bn)	Quarterly Releases FY 2019/20 (UGX bn)				Total Release (UGX bn)	% of Annual Budget Released
			Q1	Q2	Q3	Q4		
1	MoFPED Releases							
	UNRA	270.000	66.503	68.399	67.164	80.125	282.191	104.5%
	DUCAR	162.133	40.533	40.048	41.165	28.197	149.943	92.5%
	URF Sec. Recurrent	8.350	3.117	1.703	1.486	2.043	8.350	100.0%
	URF Sec. Dev't	6.620	0.813	1.463	0.524	-	2.799	42.3%
	Total Amount	447.103	110.966	111.613	110.338	110.365	443.282	99.1%
2	Dates of Release		25-Jul-19	15-Oct-19	17-Jan-20	14-Apr-20		
	Delay (No. of calendar days from start of Quarter)	Annual Target for FY 2019/20 = 14	24	14	16	13	16.75 (average)	

Key indicators to note in Table 63 are: the budget releases performed at 99.1% of the approved budget estimates, and on average took 16.75 calendar days from the start of each quarter. Table 64 shows performance of the KPIs for funds inflow against target.

TABLE 64: PERFORMANCE ON KPIS FOR FUNDS INFLOW, FY 2019/20

S/N	KPI	Target in FY 2019/20 OYRMP	Actual Realised in FY 2019/20	Remarks
1	Efficiency (% of potential revenue collected in each category)	98% min	99.1%	Achieved
2	Timeliness (Average days from collection to deposit for each category)	14 calendar days max	16.75 calendar days average	Not Achieved

It can be seen from Table 64 that the performance target for Efficiency was achieved with 99.1% of the targeted minimum potential revenue collected. The performance target for Timeliness was not achieved. The KPI for efficiency in revenue inflows performed well at 1.1% above the target, and, the KPI for timeliness of revenue under performed at 101.2% of the maximum allowable time.

9.2.2.6 Performance of Funds Disbursements in FY 2019/20

In FY 2019/20, URF made disbursements amounting to UGX 442.294bn, as shown in Table 65, of which UGX 431.146bn was disbursed to DAs for maintenance of the various categories of the public roads network whilst UGX 8.350bn and UGX 2.799bn were retained for administrative expenses of the URF Secretariat and project to strengthen capacity of URF respectively. On average, disbursements to UNRA took 10 calendar days and 17 calendar days to DUCAR agencies, from the dates of receipt of funds from MoFPED.

TABLE 65: SUMMARY OF FUNDS DISBURSEMENTS-FY 2019/20

S/N	Description	Disbursements FY 2019/20 (UGX bn)				Total	Approved	% of Approved
		Q1	Q2	Q3	Q4	Disbursement	Annual	Annual
							Budget	Budget
							FY 2019/20	Disbursed
1	URF Disbursements							
	UNRA	66.503	68.399	67.164	80.125	282.191	270.000	104.5%
	KCCA	5.748	4.357	6.201	15.496	31.801	22.387	142.1%
	Districts	14.484	10.980	15.626	-	41.089	56.414	72.8%
	Municipalities	7.019	5.321	7.572	-	19.911	27.338	72.8%
	Town Councils	6.159	4.669	6.644	-	17.472	23.989	72.8%
	CARs	-	12.996	-	-	12.996	12.996	100.0%
	Special Funds	7.124	1.610	5.122	11.829	25.686	19.009	135.1%
	URF Sec. Recurrent	3.117	1.703	1.486	2.043	8.350	8.350	100.0%
	URF Sec. Dev't	0.813	1.463	0.524	-	2.799	6.620	42.3%
	Total	110.966	111.498	110.338	109.493	442.294	447.103	98.9%

2	Av. Delay of Disbursement to UNRA (Calendar days)	8.0	5.5	7.0	10.0	Average 10 days
3	Av. Delay of Disbursement to DUCAR (Calendar days)	21.62	12.39	15	17	Average 17 days

It can be seen from Table 65 that disbursements to Local Governments and the URF development project were significantly below 100%. This was occasioned by the COVID-19 pandemic that led to change in MoFPED's funding priorities. Figure 1 shows the percentage disbursements to the different categories of DAs and sub-agencies made by URF during FY 2019/20.

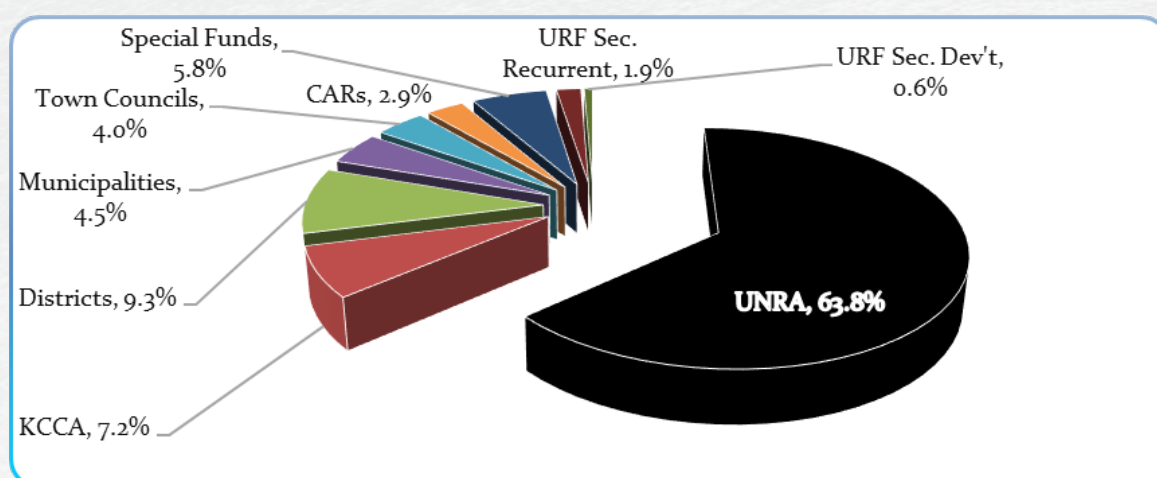


FIGURE 8: DISBURSEMENTS BY CATEGORY OF AGENCIES – FY 2019/20

It can be seen from Figure 11 that the biggest portion of the disbursements went to UNRA (63.8%) 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 12 shows a disaggregation of the disbursements as percentages of the respective approved annual budgets in FY 2019/20 across the various expenditure heads.

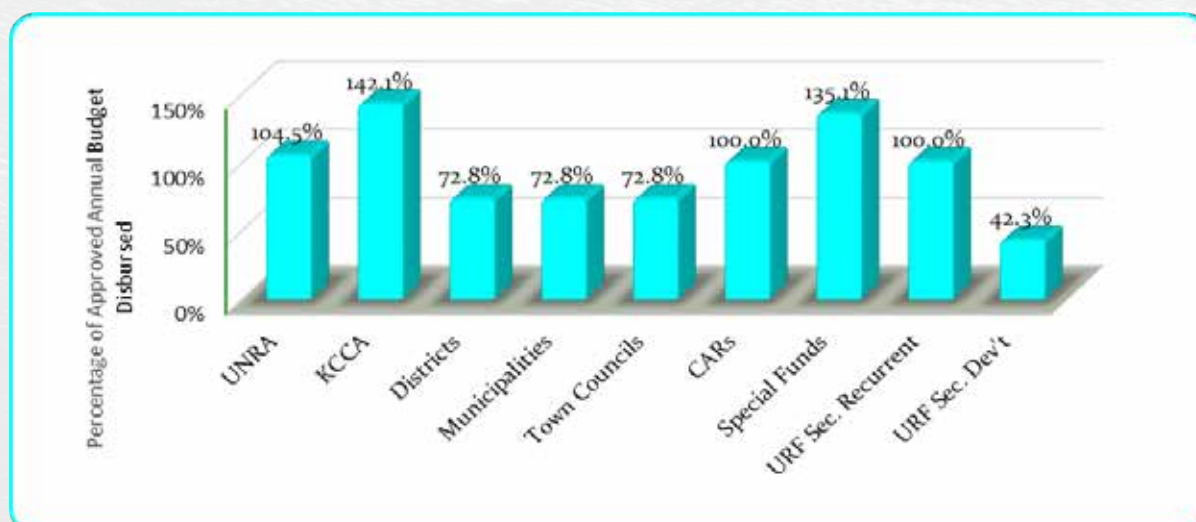


FIGURE 9: DISBURSED FUNDS AGAINST IPFS OF DAS AND SUB-AGENCIES, FY 2019/20

It can be seen from Figure 12 that Local Governments and the URF development project received significantly less than 100% of their approved Indicative Planning Figures (IPFs)

9.2.2.7 Performance of Funds Expenditure in FY 2019/20

Table 66 shows the summary of performance of expenditures against available funds for FY 2019/20.

TABLE 66: SUMMARY OF EXPENDITURES AGAINST AVAILABLE FUNDS, FY 2019/20

Agency	Annual Budget FY 2019/20	Funds rolled over from FY 2018/19	Releases FY 2019/20	Total Funds available FY 2019/20	Actual Expenditure FY 2019/20	Unspent balances FY 2019/20	% of available funds absorbed FY 2019/20
	(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 2019/20		
UNRA	270.000	2.459	282.191	284.650	281.619	3.030	98.9%
KCCA	22.387	2.982	31.801	34.783	34.783	0.000	100.0%
URF Sec Rec.	8.350	-	8.350	8.350	8.317	0.032	99.6%
URF Sec. Dev't	6.620	-	2.799	2.799	2.546	0.252	91.0%
Subtotal 1	307.357	5.441	325.140	330.581	327.266	3.315	99.0%
					At End of Q3 FY 2019/20		
DUCAR	139.747	-	118.142	118.142	75.611	42.531	64.0%
Subtotal 2	139.747	-	118.142	118.142	75.611	42.531	64.0%
Total	447.103	5.441	443.282	448.723	402.877	45.846	89.8%

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

It can be observed from Table 66 that when measured at the end of Q4 FY 2019/20: 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 2019/20, DUCAR agencies had not yet absorbed 36% of the annual funds availed to them. Total absorption of road maintenance funds was at 89.8% of releases, however it was expected to rise in excess of 98% upon consideration of the Q4 absorption by DUCAR agencies.

Figure 13 shows a graphical representation of the financial performance of the various main expenditure lines in FY 2019/20.

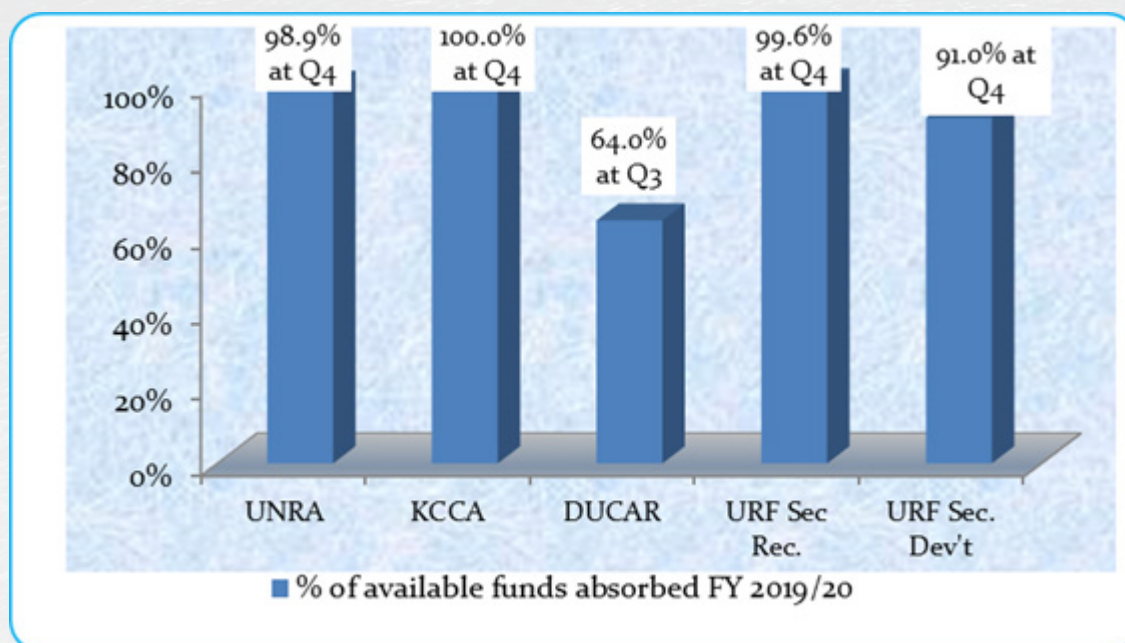


FIGURE 10: GRAPH SHOWING THE FINANCIAL PERFORMANCE OF AGENCIES

It can be observed from Figure 13 that while UNRA, KCCA, and the URF Secretariat had good absorption of the funds available to them in FY 2019/20, the absorption of DUCAR agencies was out of sync with time progress by about 11% as at the end of Q3.

9.2.3 PERFORMANCE AGAINST THE 14TH JT SR ACTION PLAN MATRIX AND PROGRESS

The key action points for URF in the 15th JT SR action plan matrix and the respective achievements are provided in Table 67.

TABLE 67: PROGRESS OF URF ON THE 15TH JT SR ACTION PLAN MATRIX

Code	Issue	Action	Deadline	Responsible Organization	Progress to date	Remark
R1	Inadequate Sector financing for road maintenance	Submit a Cabinet Memo on the need to increase funding for road maintenance	June 2020	URF	Completion of the Cabinet Memo was delayed pending finalization of the study on funding models for URF. Funding for road maintenance was however increased by 14.1% (from UGX 448.8Bn in FY 2019/20 to UGX 512.1Bn in FY 2020/21) through engagement efforts with MFPED, Parliament and PACOB	Partially Achieved
		Finalize the study on institutional and optimal funding models for Uganda Road Fund	June 2020	URF	Finalization of the study was delayed as a result of the onset of the COVID-19 pandemic and subsequent suspension of the EU funded programme under which the study was being undertaken. Key milestones undertaken during the study included: a study tour to Namibia and South Africa; and a stakeholder consultative workshop.	Partially Achieved
		Complete the review of the URF funds allocation formula to ensure that it is equitable and consistent	June 2020	URF	A draft of the funds allocation formula was produced but was yet to be progressed through the approval process. Completion of the funds allocation formula was delayed as a result of the onset of the COVID-19 pandemic and the subsequent suspension of the EU funded programme under which the review was being undertaken.	Partially Achieved

9.3 FUTURE PLANS – 3 YEARS

9.3.1 GLOBAL ALLOCATION FOR FY 2019/20

The budget estimate for road maintenance under vote 118 in FY 2020/21 is UGX 512.175bn. This represents an increment of UGX 63.343bn which is 14.1% of the FY 2019/20 approved budget. Table 68 shows the broad allocation of the funds across the various road network categories.

TABLE 68: Global allocation of funds, FY 2020/2021

No.	Programme Item	FY 2019/20	FY 2020/21	% of Total Allocation FY 2019/20
		Amount	Amount	
		(UGX bn)	(UGX bn)	
1	UNRA	258.439	298.724	58.32%
	Joint training between UNRA & URF	0.500		0.00%
	UNRA Operations	11.061	11.561	2.26%
Total National roads		270.000	310.285	60.58%
	Districts	54.902	56.181	10.97%
2	Cities		7.590	1.48%
	CAR	12.974	13.203	2.58%
	Town Councils	23.949	23.967	4.68%
	Extended Periodic Maintenance Towns Councils	10.799	14.992	2.93%
	Municipal Councils	25.486	23.302	4.55%
	KCCA	22.387	25.551	4.99%
	Special interventions on DUCAR	3.566	10.0000	1.95%
	Small Bridges on DUCAR Network	1.783		0.00%
	Special Allocation to agencies in GKMA	3.364		0.00%
	Affirmative Action for distressed areas	1.456	1.456	0.28%
	Establishment of TSUs	0.781		0.00%
	M&E of DUCAR	0.343		0.00%
	Technical & Financial Reviews of DUCAR	0.343		0.00%
Total for maintenance of DUCAR network		162.133	176.242	34.41%
3	Administration of Secretariat	8.350	9.758	1.91%
	Project for Strengthening Capacity of URF	6.620	15.890	3.10%
	Donor Funding	1.729		0.00%
Total URF Secretariat		16.699	25.648	5.01%
Grand Total		448.832	512.175	100.00%

Source: URF OYRMP FY 2020/21

Based on expressed needs of Agencies in the amount of UGX 1.2 Trillion in FY 2020/21, there will be a shortfall in funding of UGX 653Bn made up as follows: National roads UGX 398bn; and UGX 255Bn 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.

9.3.2 PLANNED ROAD MAINTENANCE ACTIVITIES IN FY 2019/20

Table 69 shows a summary of the key road maintenance activities planned to be funded in FY 2020/21 as compared to FY 2019/20.

TABLE 69: Summary of road maintenance activities planned to be funded in fy 2020/21

Sn	Works Category	FY2019/20				FY2020/21			
		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)	18,948	24.343	24,030	20.562	19,742	28.565	26,121	22.348
	Mechanized (Km)	12,274	128.287	15,505	33.255	12,675	104.339	16,854	36.121
2	Periodic Maintenance								
	Paved (Km)	33	23.401	5,122	34.357	14.5	9.474	5,568	37.621
	Unpaved (Km)	314	30.484			531.4	35.569		
3	Bridges								
	Routine (No)	337	1.761	45	0.743	684	2.034	47	0.821
	Periodic (No)	-	-			-	-		
4	Culvert Installation (Lines)	-	-	5,145	8.436	-	-	5,581	9.138

It can be seen from Table 69 that, on both national roads and DUCAR network, there was a general increase in the quantities planned to be funded under all works categories due to a 12.6% increase in the budget for maintenance of national roads and DUCAR network.

9.3.3 PLANS FOR THE MEDIUM TERM

In the medium term, FY 2020/21 – 2022/23, URF plans to adopt the strategies in Table 70 to improve operations of the Fund and road maintenance financing.

TABLE 70: Strategies to improve road maintenance financing

SN	STRATEGY	ACTIONS	TIMING	REMARKS
1	Promote use of road management tools/software	Revamping the use of road maintenance management systems	FY 2020/21 – 2021/22	This is expected to support planning and programming of road maintenance works in DUCAR agencies.
2	Establish regional Technical Support Units (TSUs) for LGs	- Zone LGs into 4 regions - Progress the Roll out and strengthening the TSUs	FY 2020/21	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. 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.
3	Introduction of online reporting	Launch of a bespoke web-based Road Maintenance Management and Monitoring System (RMMS) to form an interface between URF and its DAs.	FY 2019/20	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	Progress construction works for a 12-storey building.	FY 2020/21 – 2022/23	Construction of office building is progressing and physical progress was at 57% at end of July 2020.
5	Build and enhance partnerships to strengthen oversight in the utilisation of road maintenance funds	- 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 2020/21 – 2023/24	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	- 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 2020/21 – 2024/25	2019 Road User Satisfaction Survey (RUSS) which was the 7th RUSS done in Uganda and the 3rd RUSS to be undertaken by URF was completed. A report was produced and disseminated to stakeholders. - The survey provides a mechanism through which road users provide feedback to road agencies on the quality of road services they provide. - Results of the survey indicated that the percentage of satisfied road users more than doubled from 27.2% in 2017 to 57% in 2019.

9.4 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 build-up. The approved road maintenance budget for FY 2019/20 (UGX 448.833bn) constituted 0.36% of Uganda's GDP (UGX 126,258bn), well below the minimum recommended of 0.85%.

In mitigation, URF will continue pursuance of increased parliamentary appropriations towards road maintenance in order to protect the road asset and check backlog build-up. 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 will 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.



*District equipment at
Ngora District yard*

10.0 PERFORMANCE OF LOCAL GOVERNMENTS – VOTE 500

10.1 RURAL TRANSPORT INFRASTRUCTURE PROJECTS

The rural Transport Infrastructures (RTI) is implemented by the Ministry of Works and Transport. It is a continuation of 15 years of Danish support to Uganda Road Sector Programme (RSPS) and Rural ROAD Programme (RRP).

10.2 LOCATION OF PROJECTS UNDERTAKEN IN THE FINANCIAL YEAR 2019/20

The districts in which projects were undertaken in the financial 2019/20 were 24 namely; Katakwi, Kumi, Lira, Soroti, Amuria, Oyam, Dokolo, Bukedea, Kole, Kwanja, Kapelebyong, Alebtong, Serere, Ngora, Kitgum, Apac, Kaberamaido, Nwoya, Pader, Amolatar, Lamwo, Amuru, Kalaki, Otuke, Omoro, Agago and Gulu.

10.3 FINANCIAL PERFORMANCE

- Approved was UGX 10,908,810,129/=
- Funds released were UGX 10,908,810,129/=
- Percentage release 100%
- Percentage utilised 99%

10.4 PHYSICAL PERFORMANCE OF RURAL TRANSPORT INFRASTRUCTURE PROJECTS IN FY 2019/20

Table 71: showing the physical performance of the RTI projects in FY 2019/20

Sn	District	Road/Bridge/CAS intervention	Target in FY2019/20	Progress at end of June 2020	Remarks
1	Katakwi	LCS of Alleles- Omodoi-Aderet Road Section 4	1.3 km	100%	Completed
2	Kumi	LCS of Kanyum-Atutue-Malera rd	0.7 km	100%	Completed
3	Lira	LCS of Odokomit-University Rd	1.2 km	100%	Completed
4	Soroti	LCS-Lira Rd-Kamuda Aboket Road	1.0 km	100%	Completed
5	Amuria	1)Completion of LCS of District Office access road and Dainage works	0.3 km	100%	Completed
6	Oyam	LCS of Alidi- Awangi Rd	1.7 km	100%	Completed
7	Dokolo	LCS of Acandyang Oтуру Rd	1.2km	100%	Completed
8	Bukedea	LCS of Kidongole- Bukedea-Kabarwa road	1.1 km	100%	Completed

9	Alebtong	LCS of kaguta avenue	0.6 km	100%	Completed
10	Serere	LCS of kamoda- kasilo Rd section	0.75km		
11	Ngora	1) LCS of mukura -Ngora Road	0.6km	100%	Completed
		2) Maintenance of mukura -Ngora Road	1.85km	100%	Completed
12	Kole	1) LCS Construction of Access Roads within the District HQ	0.7km	100%	Completed
		2) Rehabilitation of Akalo Adwilia Rd	38 km	100%	Completed
13	Kwania	LC S of Aduku- Apire Rd	0.6 km	100%	Completed
14	Kapelebyong	Stone pitching of Tc Roads	0	100%	Completed
15	Kitgum	LCS of Awuch-Lanyandang Road section 7	1.3km	100%	Completed
16	Apac	LCS of Aleng-Kungu Road section 1	0.3km sealed	100%	Achieved
17	Kaberaido	LCS of Kaberaido-Kalaki road Section 1	0.6km sealed	100%	Achieved
18	Nwoya	LCS of Anaka TC-Amuru TC road Section 4	1.0km	100%	Achieved
19	Pader	LCS of Pader TC-Moro-Adet road	0.4km sealed	100%	Achieved
20	Amolatar	LCS of Cr. Bangladesh-Landing Site	0.9km sealed	100%	Achieved
21	Lamwo	LCS of Fr. Simon-Palago road section 2	1.3km	100%	Achieved
22	Amuru	LCS of Yoweri-Kaguta-Pabro road	0.8km	100%	Achieved
23	Kalaki	LCS of Kalaki-Otubata-Kaberaido road	0.6km	100%	Completed
24	Otuke	LCS of Ogoro road (0.6km) and RDC Road (0.4km)	1.0 km	100%	Completed
25	Omoro	LCS of Apit-Awoo road section 3	0.5km	100%	Achieved
26	Agago	LCS of Lukol-Lawuch road	0.5km sealed	0.6km sealed with surface dressing	Excellent performance
27	Gulu	Rehabilitation of Angululu-Acholi inn road	Culvert construction	Rehabilitation of Angululu-Acholi road	The planned target
Total Low Cost seal roads completed			23km		

Fareway junction



11.0 PERFORMANCE OF KAMPALA CAPITAL CITY AUTHORITY

11.1 FINANCIAL PERFORMANCE

Table 1.1 shows the financial performance of KCCA under the Directorate of Engineering and Technical Services (DETS) for FY 2019/20 for Transport Sector projects and programmes. The budget release for FY 2019/20 was 100 % of the approved budget.

The total GOU released funds as at June 2020 was UGX 96.8bn against a budget of UGX 96.8bn, which is 100% of the budgeted funds released. Of the UGX 96.8bn released a total of UGX 48.1bn was specifically for roads construction.

The total URF released funds as at June 2020 were UGX 31.9bn against a budget of UGX 31.9bn which is 100% of the budgeted funds.

Table 72: KCCA Financial Performance for FY 2019/2020

DIRECTORATE OF ENGINEERING AND TECHNICAL SERVICES BUDGET ABSORPTION REPORT JULY- JUNE FOR FY 2019/20						
DESCRIPTION OF EXPENDITURE ITEM	BUDGET	TOTAL WARRANTS	TOTAL EXPENDITURE	BALANCE ON WARRANT	Budget Vs Releases	Releases Vs Expenditure
		Q1,Q2,Q3,Q4	Q1,Q2,Q3,Q4			
DETS-Operations Mechanical						
DETS-MV Repairs and Maintenance-Road Equipment	1,500,000,000	1,500,000,000	1,494,076,463	5,923,537	100%	100%
Maintenance and Repairs of Street Lights and traffic lights	900,000,000	900,000,000	900,000,000	5,923,537	100%	100%
Sub-Total	2,400,000,000	2,400,000,000	2,394,076,463	11,847,074	100%	100%
DETS- Casuals	300,000,000	300,000,000	300,000,000	-	100%	100%
DETS- Casuals	800,000,000	800,000,000	800,000,000	-	100%	100%
Sub-Total	1,100,000,000	1,100,000,000	1,100,000,000	-	100%	100%
Road Constructions						
DETS-Roads Constructions- Engineering Designs and Consultancies	4,500,000,000	4,500,000,000	4,438,552,449	61,447,551	100%	99%
DETS-RAP Costs KIIDP 2	8,730,000,000	8,730,000,000	8,682,816,544	47,183,456	100%	99%
DETS-Roads Constructions	48,130,287,224	48,130,287,223	48,078,853,568	51,433,655	100%	100%
Sub-Total	61,360,287,224	61,360,287,223	61,200,222,561	160,064,662	100%	100%
DETS TOTAL	64,860,287,224	64,860,287,223	64,694,299,024	165,988,199	100%	100%
UGANDA ROAD FUND				-		
Transport studies-Research in alternative technologies	400,000,000	400,000,000	400,000,000	-	100%	100%
Quality control testing	250,000,000	250,000,000	250,000,000	-	100%	100%
COSTS FOR SUPERVISION OF SELECTED ENGINEERING WORKS UNDER URF	200,000,000	200,000,000	200,000,000	-	100%	100%
Hired Labour - Casuals	732,000,000	732,000,000	721,779,740	10,220,260	100%	99%
Supervision / Administration costs roads	100,000,000	100,000,000	98,740,000	1,260,000	100%	99%

DESCRIPTION OF EXPENDITURE ITEM	BUDGET	TOTAL WARRANTS	TOTAL EXPENDITURE	BALANCE ON WARRANT	Budget Vs Releases	Releases Vs Expenditure
Professional Bodies subscription	50,000,000	50,000,000	45,589,277	4,410,723	100%	91%
Professional training for Engineers	80,000,000	80,000,000	67,436,000	12,564,000	100%	84%
Tools & equipment	120,000,000	120,000,000	119,805,800	194,200	100%	100%
Safety signs & protective wear	210,000,000	210,000,000	210,000,000	-	100%	100%
Fuel & Lubricants	1,050,000,000	1,050,000,000	1,049,934,388	65,612	100%	100%
Maintenance of equipment	1,000,000,000	1,000,000,000	987,374,305	12,625,695	100%	99%
Bridge Maintenance	266,000,000	266,000,000	266,000,000	-	100%	100%
Road elements repair through framework-Road elements repair through framework - Kawempe-Road elements repair through framework - Lubaga, Makindye, Central Nakawa.	13,413,216,423	13,413,216,423	13,228,535,090	184,681,333	100%	99%
Maintenance of street lights and traffic junctions	1,000,000,000	1,000,000,000	985,392,760	14,607,240	100%	99%
Road marking and Road Furniture-Road safety & Traffic management works	1,300,000,000		1,298,400,001	1,599,999		100%
	1,300,000,000			100%		
Purchase of new light equipment	734,000,000	734,000,000	734,000,000	-	100%	100%
Asphalt - concrete Stone- base- Road aggregate-Hardcore-Quarry dust Cement Safety signs & protective wear Extra Funding for the Kyanja yard-Murram-Tack Coat K160-Emulsion Primer-Sand-Bitumen -Periodic Maintenance	11,063,160,749	11,063,160,749	11,090,031,010	(26,870,261)	100%	100%
URF TOTAL	31,968,377,172	31,968,377,172	31,753,018,371	215,358,801	100%	99%
KIIDP 2 TOTAL	224,230,000,000	97,764,846,667	92,952,810,418	4,812,036,249	44%	95%
GRAND TOTAL	321,058,664,396	194,593,511,062	189,400,127,813	5,193,383,249	61%	97%

11.2 PHYSICAL PERFORMANCE

11.2.1 PERFORMANCE ON THE GOLDEN INDICATORS

KCCA contributes towards the performance of mainly two golden indicators i.e. Paved roads and travel time within GKMA.

Kampala City comprises 2,110km of roads of which 623km is paved and 1487km 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.

- i) In the period June 2019 to June 2020 only 10.05km of roads was completed under GOU funding. These included NMT Pilot Corridor (Namirembe-Luwum-1.5Km), Munaku Road-0.8Km, Sebatendera-0.6Km Nsambya-Katwe-0.9Km, Kevina-1.2Km, Jjuko-1.3Km, Kirombe Road-1.2Km, Queensway-1.6Km, Kalema Road-0.4Km, Lakedrive-1.8Km, Naguru Hill Rise- 0.5Km

The travel time in Kampala is 4.1 minutes /km. which translates to 14.6Km/hr compared to 4.2minutes/km in FY 2017/18.

11.2.2 ROADS IMPROVEMENT

In the FY2019/20 KCCA did not sign any new contracts for new road upgrading/reconstruction works. This is because there were ongoing multiyear contracts that were signed at the end of FY2016/2017 and these have been running over last three financial years under GOU funding and have now been completed. These contracts involved upgrading and reconstruction of selected city roads totaling 44.85Km.

Road improvement works under ongoing contracts in the reporting period FY 2019/2020 had the following roads and have now been completed:

Table 73: Road improvement works under ongoing contracts in the reporting period FY 2019/2020

No.	Road Name	Division	Length (Km)	Intervention	Status
1	NMT Pilot Corridor (Namirembe-Luwum)	Central	1.5km	Reconstruction	Completed
2	Munaku Road	Lubaga	0.8Km	Upgrading to paved standard	Completed
3	Nsambya-Katwe-	Makindye	0.95km	Upgrading to paved standard	Completed
4	Kevina	Makindye	1.2km	Upgrading to paved standard	Completed
5	Jjuko	Makindye	1.3km	Upgrading to paved standard	Completed
6	Kirombe Road	Makindye	2.1Km	Upgrading to paved standard	Completed
7	Queensway	Makindye	1.6Km	Reconstruction	Completed
8	Sebatendera Road	Kawempe	0.6Km	Upgrading to paved standard	Completed
9	Kalema Road	Nakawa	0.5Km	Upgrading to paved standard	Completed
10	Naguru Hill Rise	Nakawa	0.5Km	Upgrading to paved standard	Completed
11	Lake Drive road	Nakawa	1.8Km	Upgrading to paved standard	Completed

The road works under these contracts are all completed. The progress on the various ongoing roads contracts is summarized in Table 74;

Table 74: Status of Ongoing Road Projects

Item No.	Contract Name	Total Length (Km)	Contractor and Contract Sum	Commencement Date	Duration (Months)	Completion Date	Progress as at June 2019	Progress to date and Remarks
	Roads Contracts (GOU Funding)							
1	Lot-1: Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Central Division. a) NMT pilot corridor Namirembe-Luwum-1.5km, b) Archer-0.75km, c) Mengo hill-0.75km, d) Nakivubo channel-0.5km, e) Mpabaana-0.75km, f) Luzige-0.3km , g) Mutebi-0.45km, Semugooma-0.4km	5.4	M/s Stirling Civil Engineering Ltd Contract Sum UGX 29,965,137,084	16 th June 2016	36 Months	28 th February 2020	All roads were completed except Namirembe-Luwum Street Overall progress was at 89%.	All roads completed and works under Defects Liability Period
2	Lot-2: Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Lubaga and Kawempe Division a) Jakaana -0.65km, b) Nsooba-0.75km, c) Kafeero-0.8km, d) Lumasi-0.55km, e) Muganzi-Awongera-1.6km, f) Waligo- 4.2km g) Lungujja road-1.6km, h) Nakibinge-Bawalakata-2.9km, i) Mackay-1.6km j) Sembera-1.5km, k) Concrete Box Culvert at Nalukolongo Channel l) Munaku Road-0.8Km m) Sebatendera Road 0.6Km	16.10	M/s. Energo Projekt Nisko-gradnja A.D Contract Sum UGX 65,510,289,035	17 th June 2016	36 Months	17 th December 2019	Works had been substantially completed on all roads except Munaku Road Overall progress was at 86%.	All roads completed and works under Defects Liability Period

3	Lot-3; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Makindye division a) Kulekana-2.1km, b) Nsambya-Katwe-0.95km, c) Juuko-1.3km, d) Kevina-1.2km, e) Appas-1.3km f) Kirombe Road-2.1km	7.35	M/s. Abubaker Technical Services and General Supplies Ltd Contract Sum: UGX 38,463,800,967	13 th June 2016	36 Months	20 th June 2020	Works were complete on Kulekana and Kevina Road. Works were ongoing on Nsambya – Katwe road, Appas road and Juuko Road. Overall, physical progress was at 64%.	Works are ongoing on Nsambya – Katwe road, Appas road and Juuko Road. Overall, physical progress is at 64%.
4	Lot-4; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Nakawa Division a) Magambo-0.9km, b) Dembe-Kilowozo-3.0km, c) Kiziri-0.75km, d) Kigoowa-1.9km, e) Kimera-1.4km, f) Kisalita-0.7km, g) Kisosonkole-1.0km, and h) Robert Mugabe-1.8km	12.15	M/s. Stirling Civil Engineering Ltd Contract Sum: UGX 34,784,061,713	Wednesday 8 th June 2016		16 th December 2019	Works had been substantially complete on all roads. Overall physical progress was at 96%	All roads completed and works under Defects Liability Period
	Road Contracts under URF							
5	Extended periodic maintenance of Park lane road-0.5km, in Central Division	0.5	Kiru General Services Contract sum UGX 2,799,943,902	16 th April 2020	4Months	16 th August 2020		Works are ongoing and overall progress stands at 85%.

Table 75: Transport Planning Projects

PROJECT	FUNDING	STATUS	REMARKS
Signalization of Ben Kiwanuka/Luwum street junction	GoU	Works involved traffic Signalisation of the Ben Kiwanuka/Luwum street junction as part of the Non-Motorised transport Project	Works were completed by 20 th July 2020.

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. The details of the respective contracts signed for the civil works are as highlighted in Table 76 below.

This tender has the following Lots:

- i) 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,
- ii) Lot 2: Upgrading to paved standard of Kabuusu – Bunamwaya - Lweza Road (8.06Km) - Awarded to Contractor M/S China State Construction Engineering Corporation Limited,
- iii) 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.

Table 76: Details of the Batch 2 Civil Works Contracts

Lot	Contractor	Name of Contract	Contractual Dates					Revised Completion	Original Total Project days	Revised Total Project days	Current days - June 2020	% time elapsed
			Signature	Commencement	Duration	Original 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 Ductalling 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)	25th March 2019	22nd May 2019	18 months	21st November 2020	18 th February 2021	550	639	406	68.4	
Lot 2	M/S China State Construction Engineering Corporation Ltd. (CSCEC)	Upgrading to Paved Standard of Kabusu - Bumbamwaya - Lweza Road (8.06km)	28th March 2019	17th May 2019	15 months	16th August 2020	Under review. Contractor has requested for extension up to 31 st December 2020	458	N/A	410	89.5	
Lot 3	Stirling Civil Engineering Limited/Sobetra Joint Venture	Recycling and Overlay of Lukuli Road (7.71Km) including Signalization of Lukuli /Namasoole / Kayemba Junction	25th March 2019	13th May 2019	15 months	12th August 2020	5 ³¹ st December 2020	458	599	415	74.5	

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 77: Details of the Batch 2 Service Contracts

Lot	Name of Contract	Contractual Dates			
		Signature	Commencement	Duration	Completion
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
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

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 center. This project is expected to start in December 2020.

11.2.3 STREET LIGHTS

In the FY2019/20 a total of UGX 1.9 billion was allocated for maintenance and repair of street and traffic lighting. As at end of June 2020, UGX 1.9 billion had been released and UGX 1.89Bn was spent on the maintenance and repairs for street and traffic lights. The streets where lights were installed are in the Table 78:

Table 78: New Street Lights Installations for FY 2019/20

SN	Road Name	No of lights installed	Lighting Technology
1	Allen road	13	LED
2	Nakasero market	31	LED
3	Nakasero road	11	LED
4	Bukoto street	14	LED
5	Ben Kiwanuka street	19	LED
6	Namirembe road-NMT	50	LED
7	William Kalema road	26	LED
8	Fort road	14	LED
9	Kisenyi road	10	Sodium Vapour
10	Katwe road	9	LED
11	Kamwokya slums	10	Solar
12	Muwafu road	9	Mercury Vapour
13	Naguru road	4	LED
	TOTAL	220	

11.3 CHALLENGES AND MITIGATIONS

- 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. Limited capacity of Road Network: The road network in Kampala has limited capacity and was not built for the high volume traffic of recent years that has contributed to severe congestion.
- iv. Lack of adequate road reserves: Most roads are unplanned and lack adequate rights of way for improvement. This makes road improvements very costly as the required geometrical designs cannot be achieved without significant resettlement and acquisition of rights of way.
- 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 back bone 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.

*Uganda airline A330
leaving the hanger*



12.0 PERFORMANCE OF UGANDA NATIONAL AIRLINES COMPANY

12.1 FINANCIAL PERFORMANCE

Government of Uganda through MoWT appropriated UGX 558.32 billion to the Uganda National Airline project, UGX 525.49 billion was received (94.1%) and spend by the end of the financial year. USD 53.6784 million approximately UGX 199.41 billion was to complete the pre-delivery payments on the two Airbus A330-800neos, USD 41.5 million approximately UGX 154.01 billion to Bombardier to pay for the last batch of the two CRJ-900 aircraft, USD 20 million approximately UGX 74.3 billion as refund to the operational funds that were used to pay the initial Airbus prep-delivery payments and UGX 19.7 billion as part of the GOU funds to capitalize the Airline.

In addition to the above, the Government has committed to release a total amount of UGX 112.5 billion in batches of UGX 28.125 billion as subvention expenditures towards the company's capitalization.

All pre-delivery payments to Airbus were made, the final payments to Bombardier were made and the two CRJ -900 Aircraft were delivered in October 2019.

As at end of the financial year UGX 32.825 billion relating to Airline's capitalization had not been received.

12.2 PHYSICAL PERFORMANCE

Prior to the two aircraft delivered in October 2019 making the total fleet of four Aircraft, the first batch of two CRJ900 Aircraft had been delivered in April 2018 and payments were fully made



Pre-inspection team from the sector in Canada



CRJ-900 aircraft ready for delivery.

Eight regional routes have been opened and finished in Somalia, Juba, Nairobi, Dar es Salaam, Bujumbura, Kilimanjaro, Mombasa and Zanzibar. Staff were recruited and currently they are operational.

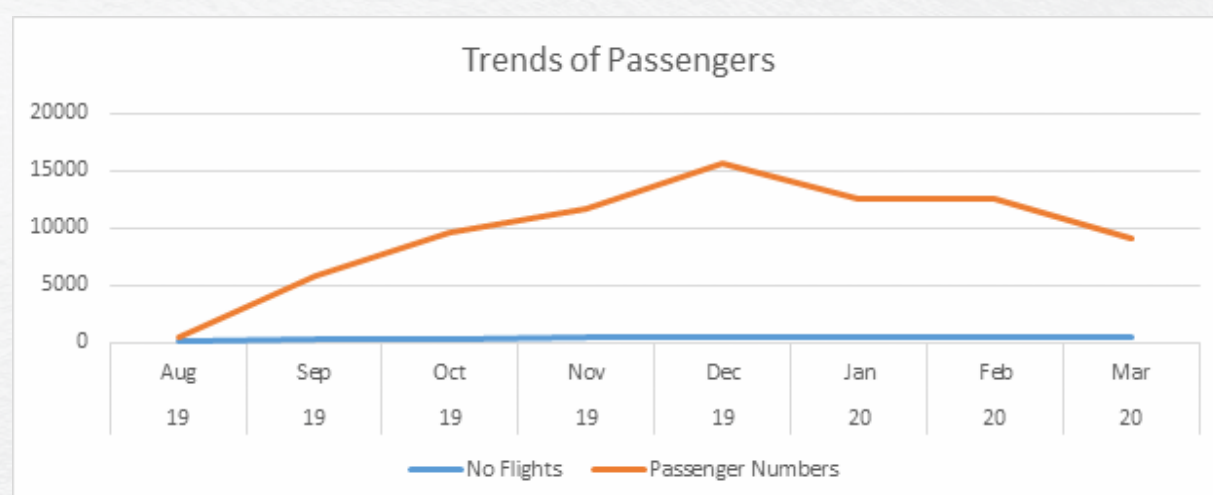


The airline has been realizing the increasing trends of passengers and revenues before Covid-19. From January 2020 till closure of commercial operations in March 2020, the Airline was realizing reduction in passenger numbers and as a result of Covid-19.

Table 79: Showing Monthly Passenger Numbers and Number of flights

Month	No Flights	Passenger Numbers	Revenue
Aug-19	32	375	170,216,080.
Sep-19	300	5,892	1,572,715,309
Oct-19	341	9,618	2,533,027,261
Nov-19	413	11,614	3,556,586,218
Dec-19	433	15,656	7,365,830,994
Jan-20	427	12,495	4,768,840,288
Feb-20	440	12,631	3,827,819,400
Mar-20	476	9,074	2,873,387,667
Total	2,862	77,355	26,668,423,217

Figure 14: Analysing Monthly Passenger Numbers



Government through Ministry of Works and Transport also made all agreed pre delivery payment for two Airbus for the National Airline which are expected to be delivered in December 2020 and January 2021 respectively



12.3 FUTURE PLANS

The Airline plan to do the following in the near future

- Implement the Airlines core systems; that is the Enterprise Resource Planning system and the Passenger Service System.
- Take delivery of the two A330-800 Neo Aircraft and launch long haul operations into China, London, and Dubai.
- Set up a unit for self-handling of the Aircraft at Entebbe International Airport
- Conclude plans to register a local Approved Maintenance Organisation and start self-maintenance
- Conclude negotiations for slots in all destinations planned for expansion

The plan also includes the identification of opportunities for joint-venture investment in non-core airline related businesses business class lounges, on-board self-catering, and customer services at Entebbe airport.

12.4 CHALLENGES AND MITIGATIONS

- (a) The COVID 19 affected the operation of the airline which forced the government shut down of the airport for passengers leaving only the operations of the cargo. The Airline has not developed its cargo business yet and as such missed out on this opportunity to carry cargo in and out of the country.
- (b) Slow process of designation process of the Airline in the different countries and destinations of choice that has delayed the launch of other regional routes that are on the Airline's plan.
- (c) Non-disbursement of the of the Government Budgetary Support as committed and scheduled that has an impact on the operationalization of the planned activities of the Airline.
- (d) Delayed implementation of approved airline incentives by government especially those relating to waivers of taxes, charges, the grant of premises for the airline head office, business class lounge and the grant of land for building hangars, catering units and other complimentary services.
- (e) Delayed activation of the Airline in the Global Distribution systems which makes the Airline not visible by the Global Travel agents hence missed possible sales. This also makes the indirect access the Company goes through using its Interline Partner APG for it to be visible costly as this comes with an additional cost of Euro 30 per ticket sold through this channel.
- (f) High operating costs through third party service providers of inflight catering, handling services at Entebbe and Aircraft maintenance services which make the operation costly.
- (g) Inability to activate code share and full interline partnerships with legacy Airlines because the Airline is not yet IOSA certified. This limits the additional revenues that could come from such partnerships.



Annexs

Taxiway on Runway 12/30

Annex 1**15TH JOINT TRANSPORT SECTOR REVIEW ACTION PLAN MATRIX, 2019****Section A: Policy, Legislation and Standards**

Code	Issue	Action	Deadline	Responsible MDA	Progress
P1	Delayed finalization and implementation of policy and legislative actions in the Sector.	i. Issue statutory instrument on toll road declaration and toll rates.	May 2020	UNRA/MoWT	Statutory instrument was not issued because the toll operations have not started.
		ii. Commence toll operations for Kampala-Entebbe Expressway.	July 2020	UNRA	The toll operations were hindered by an administrative review which stayed the progress of procuring an O&M provider towards the end of the process. As of September 2020, the administrative review by PPDA was not dispensed of yet, to allow UNRA proceed to contract award
		iii. Submit to Cabinet draft National Transport and Logistics Policy, 2020.	April 2020	MoWT	Draft Policy was approved at Top Management Team meeting and submitted to MoFPED. Comments of PS/ST incorporated and Cabinet Memorandum resubmitted to MoFPED for clearance of financial implications. Awaiting clearance by MoFPED for submission to Cabinet.

Code	Issue	Action	Deadline	Responsible MDA	Progress
		iv. Submit to Cabinet draft National Civil Aviation Policy, 2020.	July 2020	MoWT	When the draft policy was submitted to Cabinet Secretariat for comments and eventual submission to Cabinet, the Ministry was advised that it was necessary to carry out a Regulatory Impact Assessment (RIA) of the civil aviation subsector to determine whether there was a need for a civil aviation policy. A retreat to conduct the RIA was organized in March, 2020. After a systematic assessment of the regulatory framework of the civil aviation industry, the retreat concluded that the most preferred option to address the regulatory issues in the industry was Awareness Creation and Sensitization of the various stakeholders. However, some of the key stakeholders, particularly UCAA, were not in agreement with the position taken by the retreat and insisted that it was necessary to have a National Civil Aviation Policy. A top-level meeting between MoWT and UCAA will take place on 14th October, 2020 to

Code	Issue	Action	Deadline	Responsible MDA	Progress
					take a final position on the civil aviation policy.
		v. Enact of the Traffic and Road Safety (Amendment) Bill, 2019 by Parliament.	August 2020	MoWT	The Traffic & Road Safety Act, 1998, (Amendment) Act 2020 was passed by Parliament and assented to by HE the President on 15th May 2020. The Ministry is now in the process of developing a compendium of Regulations to operationalize the Act through a consultation process. The Ministry is also developing a Communication Strategy for the dissemination of the Act.
		vi. Submit to Cabinet draft National Railway Transport Policy, 2019.	August 2020	MoWT	Draft National Railway Transport Policy, 2019 not submitted. However, the Ministry is in the process of carrying out a Regulatory Impact Assessment (RIA) of the National Railway policy
		vii. Submit the Inland Water Transport Bill, 2019 to Cabinet	March 2020	MoWT	Approved by Cabinet and submitted to Parliament in August 2020

Code	Issue	Action	Deadline	Responsible MDA	Progress
		viii. Submit the draft Maritime Search and Rescue Policy to Cabinet	August 2020	MoWT	Review of Consultancy Contract terms ongoing December 2020
P2	Unfavorable taxation policies that contravene international conventions, policies and agreements	Provide justification and lobby MoFPED to remove VAT on Passenger Service Charge in line with international aviation taxation policies .	June 2020	MoWT	The justification to remove VAT on Passenger Service Charge in line with international aviation taxation policies was provided to MOFPED. There have also been several engagements with MOFPED. However, MOFPED has not yet prevailed on URA to review the latter's position on the matter.
P3	Fragmented transport planning	Prepare the draft report for the National Integrated Transport Master Plan (2021 - 2040)	June 2020	MoWT	The draft report for the National Integrated Transport Master Plan (2021-2040) was prepared. The preparation of the NITMP has progressed to 70%.
P4	Outdated or non-existent design manuals, standards and specifications.	i. Finalize the road design manual for Non-Motorized Transport ii. Prepare the draft Urban Roads design manual	June 2020	MoWT	NMT Manual was developed and copies are ready for dissemination
		iii. Procure a consultant to prepare Urban Traffic Management manual	June 2020	MoWT	Procurement of Consultants began in Feb.2020, was delayed by the Covid 19 lockdown in March-May 2020. However it was revalidated in August 2020 and Evaluation of Bids is on-going
			August 2020	MoWT	Procurement of Consultants began in Feb.2020, was delayed by the

Code	Issue	Action	Deadline	Responsible MDA	Progress
					Covid 19 lockdown in March-May 2020. However it was revalidated in August 2020 and Procurement is on-going with EoI submitted.
		iv. Commence preparation of Railway design manual, specifications and standards	August 2020	URC	The service provider (NTU) is in the process of procuring another key expert to review the draft manual. The other key expert was held out the Country due to COVID19 restrictions.
P5	Poor Inland Water Transport Safety	i. Develop a statutory instrument for registration of marine vessels	May 2020	MoWT	Submitted to Solicitor General for guidance.

Section B: Road Transport

Code	Issue	Action	Dead line	Resp. MDA	Progress
R1	Inadequate Sector financing for road maintenance.	i. Submit a Cabinet Memo on the need to increase funding for road maintenance.	June 2020	URF/ MoWT	Completion of the Cabinet Memo was delayed pending finalization of the study on funding models for URF. Funding for road maintenance was however increased by 14.1% (from UGX 448.8Bn in FY 2019/20 to UGX 512.1Bn in FY 2020/21) through engagement efforts with MFPE, Parliament and PACOB.
		ii. Finalize the study on institutional and optimal funding models for Uganda Road Fund	June 2020	URF	Finalization of the study was delayed as a result of the onset of the COVID-19 pandemic and subsequent suspension of the EU funded

Code	Issue	Action	Dead line	Resp. MDA	Progress
					programme under which the study was being undertaken. Key milestones undertaken during the study included: a study tour to Namibia and South Africa; and a stakeholder consultative workshop.
		iii. Submit a Cabinet Information Paper on the use of alternative technologies in road construction.	July 2020	MoWT	A presentation was made to Cabinet on low cost sealing and Probese road construction technologies in August 2020.
		iv. Complete the review of the URF funds allocation formula to ensure that it is equitable and consistent.	June 2020	URF	A draft of the funds allocation formula was produced but was yet to be progressed through the approval process. Completion of the funds allocation formula was delayed as a result of the onset of the COVID-19 pandemic and the subsequent suspension of the EU funded programme under which the review was being undertaken
		v. Construct roads using low cost sealing technology i.e. KCCA 10 kms, MoWT 15 kms and UNRA 50 kms.	July 2020	MoWT/ UNRA/ KCCA	KCCA could not undertake any pilot project on low cost sealing due to budget constraints. MoWT- 17.5km of roads constructed using Low Cost Sealing technology (Butaleja 2.0km, Kasese 6km, Mayuge 2.0km, Kayunga 4.0km and Kamuli 3.5km). • UNRA provided for the following Low Cost Sealing on 64.2km this FY 2020/21:

Code	Issue	Action	Dead line	Resp. MDA	Progress
					• Lweza-Kigo (7km) – under implementation at 77% progress. • Misindye-Bukerere - Namaliri (12.2km) – under procurement • Kalule-Bamunanika (12km) – under procurement • Nagongera-Busolwe-Busaba (5km) – under procurement • Bukwiri-Kyankwanzi (28km) – to be constructed by NEC In addition, • Engineering Designs of Misindye-Kiyunga (12km), Bukwiri-Kyankwanzi (28km) and Nagongera-Busolwe (5km) were completed. • Procurement of consultants to undertake Detailed Engineering Designs of 370 km of Low Volume Roads using appropriate Low-cost Sealing Technology is also ongoing.
R2	Increased accidents on road	i. Roll out phase one (1) of the Road Crash Database in GKMA	August 2020	MoWT	Over 200 Traffic Officers trained in data collection, data entry and analysis; training in basic accident investigation report writing within the GKMA

Code	Issue	Action	Dead line	Resp. MDA	Progress
					Development and updating of the Road Crash Database System, Tool. Covid-19 Pandemic Restriction affected full implementation of the rollout.
		ii. Conclude negotiations with SGS and implement the mandatory motor vehicle inspection program.	June 2020	MoWT	Negotiations with SGS were carried out and concluded on 11th June 2019. Addendum No.1 to the Contract for Mandatory Vehicle Inspection Services (MVIS) was signed on 8th April 2020 between MoWT and SGS to legalise the outcomes of the negotiations. Full scale implementation of the mandatory motor vehicle inspection program is awaiting clearance of Parliament in respect of the investigations into the award of the Contract to SGS which commenced in June 2017
		iii. Conduct four (4) regional awareness campaigns including boda-boda rider education on Road Safety.	Aug 2020	MoWT, UNRA, KCCA, LGs & CISCOT	KCCA undertook road safety audits for specific roads in Central and Makingye Divisions in the reporting period. MoWT: 04 No. awareness and sensitization campaigns were conducted only in the Greater Kampala Metropolitan area but could not be extended to other regions due to COVID -19 pandemic. However, the Ministry is developing a

Code	Issue	Action	Dead line	Resp. MDA	Progress
					media content to be disseminated in other regions which will be translated in local languages. UNRA: UNRA has continued to undertake road safety sensitizations for communities along road development projects under implementation (Both rehabilitation and upgrading road projects).
		iv. Undertake quarterly road safety audits and recommend for collective actions.	Aug 2020	MoWT UNRA & KCCA	KCCA: KCCA undertook road safety audits for specific roads in Central and Makindye Divisions in the reporting period. UNRA: Procurement of consultancy services to undertake independent road safety audits sensitization, education and awareness campaign as part of the AfDB financing for Busega- Mpigi Expressway (23.7Km), Kigumba-Bulima-Kabwoya Road (135 Km) and Kapchorwa-Suam Road (73km) is ongoing.
R3		i. Procure three (03) mobile weigh bridge units	June 2020		Procurement for the Supply, Delivery and Installation of Mobile

Code	Issue	Action	Dead line	Resp. MDA	Progress
	Inadequate and inefficient axle load control system	ii. Install three high-speed weigh-in-motion weighbridges at Magamaga, Luwero & Mbarara stations iii. Deploy a mobile weighbridge in the Karamoja sub-region iv. Install a centralized weighbridge monitoring system v. Commence the design for widening of roads at weigh bridges.	June 2020 June 2020 June 2020 June 2020	UNRA	weigh Bridges commenced in July 2020. - Five (5) Multi-deck weighbridges have been assembled and ramps constructed with performance now at 60%. Contract was signed on 13th July 2020 and sites handed over for the construction of High Speed Weigh-in-Motion Lanes for Mbarara, Luwero and Magamaga Weigh Stations and Rehabilitation of Magamaga Parking Yard. The contractor is now mobilizing There is no funding available to implement this recommendation - Three (3) indicators (Legal for trade type) that allow integration have been procured. Prototype test was conducted using Mbarara weighbridge and it is performing well. This system was also implemented at Luwero weighbridge. Magamaga is next to be implemented - Contract was signed on 13th July 2020 for the construction of High Speed Weigh in Motion Lanes for Mbarara, Luwero and Magamaga Weigh Stations and Rehabilitation of Magamaga

Code	Issue	Action	Dead line	Resp. MDA	Progress
					Parking Yard. The contractor is mobilizing. • Paving of Mbarara Weigh Station Parking yard is ongoing with Concrete works for the single axle-weighing lane completed while paving of the parking area is at 84% progress. • Boarder-post Weigh Stations at Mutukula, Elegu and Malaba: The parking yards for Elegu and Mutukula stations were improved to the 2nd layer of gravel while works at Malaba are ongoing at 90% progress. Final detailed Engineering design of 3No. Weighbridges (Magamaga, Luwero and Mbarara) was completed
R4	Weak National Construction Industry Capacity.	i. Implement the recommendation of the Solicitor General to establish a division in the Ministry to perform the proposed functions of UCICO ii. Finalize production and accreditation of the Contractors' Register iii. Present a report to the SWG on the performance of the	August 2020 March 2020 Feb 2020	MoWT	A proposed Structure has been developed awaiting submission to MoPS for further consideration. The register was produced and needs to be regularly updated. The Ministry has signed an MoU with NITA-U to host the register and contractors resource centre; transfer of data is in progress. The Ministry monitored the performance of reservation scheme

Code	Issue	Action	Deadline	Resp. MDA	Progress
		reservation scheme for local Contractors in the Sector for FY 2018/19 and FY 2019/20.			and prepared the report for FY 2018/19. The exercise for FY 2020/21 is ongoing. The report for 2018/19 is ready for presentation to SWG at the next convenient meeting.
		iv. Commence the implementation of the Graduate Traineeship Programme to develop industry relevant initial professional development	August 2020	UIPE	Guidelines are being finalized. The approach is for competences based on the UK specifications.
R5	Increased traffic congestion in the GKMA	i. Undertake improvement on 13 junctions to ease traffic congestion in the City	June 2020	KCCA	KCCA is still undertaking junction improvements (Signalization) at 13 junctions in the city. Overall Progress stands at 50%.
		ii. Finalize and submit to Cabinet the Memorandum on measures to decongest the Greater Kampala Metropolitan Area (GKMA)	June 2020	MoWT	Comments of PS/ST incorporated and Cabinet Memorandum resubmitted to MoFPED for clearance of financial implications.
					Awaiting clearance by MoFPED for submission to Cabinet.
R6	High unit cost of road construction and maintenance	i. Finalize study on the unit cost of road construction and maintenance in Uganda.	August 2020	MoWT	The study is under way; the process was temporarily delayed/halted by the current Corona pandemic.

Section C: Air Sub-sector

Code	Issue	Action	Deadline	Resp. MDA	Progress
A1	Operationalization of the revived National Carrier	i. Finalize recruitment of C.E.O and other key staff for the Uganda National Airlines Company	June 2020	UNACOL	Recruitment process was completed

Code	Issue	Action	Deadline	Resp. MDA	Progress
A2	Inadequate land for Entebbe International Airport expansion.	Prepare and submit a Cabinet Memo to address the challenges of acquiring additional land from MAAIF and Kigungu peninsular for Entebbe International Airport.	August 2020	MoWT/ UCAA	The Cabinet Memo to address the challenges of acquiring additional land from MAAIF and Kigungu peninsular for Entebbe International Airport has not yet been finalized. However, UCAA continues to engage MAAIF and the owners of Kigungu Peninsular.
A3	Encroachment on Aerodromes' land	Finalize fencing of 7km of Arua Aerodrome, 3.6km Gulu Aerodrome and 2.3km of Tororo Aerodrome.	August, 2020	UCAA	
A4	Underdevelopment of Regional Aerodromes	Conduct feasibility study for the development of upcountry Aerodromes phase one (Arua, Gulu, Kisoro and Mbarara)	August 2020	UCAA MoWT	Two Project Concept Notes for the development of Regional Airports (Gulu, Arua, Kasese and Pakuba, Kidepo, Kisoro) were prepared and have since been submitted to the Development Committee (DC) of MoFPED, for discussion and approval. The new DC guidelines for approval of projects require that sectors prepare concept notes for their approval before Feasibility Studies can be undertaken.

Section D: Railway Sub-sector

Code	Issue	Action	Deadline	Resp. MDA	Progress
RL1	Limited coverage of operational railway transport services	i. Complete the detailed design and procurement of a civil works contractor for construction of Gulu Logistics Hub.	May 2020	URC	Works commenced though it was affected by national COVID-19 travel restrictions. Actual progress is 16% against a planned 28% progress

Code	Issue	Action	Deadline	Resp. MDA	Progress
		ii. Prepare Training Needs Assessment strategy and plan to address the challenges of URC inadequate technical and professional capacity.	April 2020	URC	This was completed on 27 th April, 2020
		iii. Complete mobilization and 5% rehabilitation works on Tororo – Gulu Meter Gauge Railway line	August 2020	URC	Physical progress is at 2.1% and time elapse at 16.6%; NEC subcontracted to clear the line (bush clearing) which was completed by 16 th July 2020.
RL2	Increased traffic congestion in the City and GKMA	Complete the feasibility study for rail passenger services in GKMA.	April 2020	URC	Work progress affected by national COVID-19 travel restrictions Study was completed
RL3	Delayed Implementation of the SGR Project	Acquire 27.2 acres of Right of Way for the Eastern route of the SGR project	Aug 2020	MoWT	32.705 Acres was acquired for development of the SGR Eastern route. Reason for Variance – Due to the low releases, payments were made in areas with relatively low amounts (between Mayuge and Tororo) hence higher acreage against the planned of 27.2 Acres for the FY.

Section E: Inland Water Sub-sector

Code	Issue	Action	Deadline	Resp. MDA	Progress
IWT1	Non-operationalization of MV Sigulu	Avail funds for operationalization of MV Sigulu ferry	April, 2020	UNRA	MV Sigulu will be operational in October 2020, on completion of construction of the temporary landing sites.

Code	Issue	Action	Deadline	Resp. MDA	Progress
IWT2	Staffing gap in the Maritime administration	Recruit and fill 30% vacant positions in the Maritime Administration Department.	August 2020	MoWT	30.4% recruitment was achieved.
		Prepare a concept to address capacity building/skills training needs in the Maritime sub sector	March 2020		Concept will be ready by Dec 2020. Progress was disrupted by COVID – 19.

Section F: Publicity and Communication

Code	Issue	Action	Deadline	Resp. MDA	Progress
CCI1	Low publicity of Sector Projects and Programmes	i. Develop a Sector Communication Strategy and present it to SWG ii. Undertake sensitization and public awareness on Sector programmes	March 2020 July, 2020	MoWT MoWT	A Sector Communication Strategy not developed Sensitization and public awareness messages develop and shared through televisions, newspapers, and social media platforms.

PROGRESS ON THE CONSTRUCTION OF THE MAJOR SELECTED BRIDGES

SN	Bridge	District	Progress in FY 2017/18	Progress in FY 2018/19	Progress in FY 2019/20	Annual performance(%Increase)	Comment
1	Gem Farm Bridge	Amuru	0%	90%	100%	10%	Construction works completed.
2	Bambala Bridge	Kakumiro	0%	90%	99%	9%	Project handed over.
3	Kisaigi Bridge	Kyankwanzi	0%	80%	99%	19%	Contract under DLP
4	Kabindula Bridge	Kyankwanzi	0%	75%	95%	20%	Contract under DLP
5	Kangai Bridge	Dokolo	0%	55%	70%	15%	Construction ongoing
6	Wangobo-Nsonkwe-Na-munyumya swamp crossing	Iganga	0%	45%	83%	38%	Construction ongoing
7	Muzizi Bridge	Mubende	0%	25%	25%	0%	Works have just commenced.
8	Amodo Swamp	Dokolo	0%	5%	5%	0%	Construction ongoing
9	Kabahuna Bridge	Kibale	0%	70%	98%	28%	Construction ongoing
10	Aleles Bridge	Pallisa	n/a	n/a	8.3%	8.3%	Construction ongoing
11	Buhindagye Bridge	Ibanda	n/a	n/a	90%	90%	Main structure completed.
12	Kyabahanga Bridge	Rukungiri	n/a	n/a	70%	70%	Construction ongoing
13	Bulandi-Gyra (Sezibwa swamp)	Kayunga/ Nakasongola	n/a	n/a	25%	25%	Construction ongoing
14	Ojonai Bridge	Amuria	n/a	n/a	100%	100%	Construction works completed.

Annex 3

The progress on the Bridges under procurement, Handed over to contractor and feasibility /study/designs

Sn	Bridge Name	District	Status at end June2020
1	Bunyitsa	Balambuli	Designed
2	kambuga	Kanungu	Designed
3	Kafu	Masindi	Designed
4	Kishuro	Isingiro	Designed
5	Kahompo	Kyenjojo	Designed
6	Ayumo	Alebtong	Designed
7	Mpologoma	Namutumba/ Butaleja	Designed
8	Bunadasa Bugibuni	Sironko	Designed
9	Kagera		Designed
10	Ongino Tisai		Designed
11	NakadidirLukolwe- Namuganga swamp crossing		Designed
12	NyahukaMirambi		Designed
13	Komorotot		Designed
14	Mutti-Gwa Kirevu		Designed
15	Rwammable swamp crossing		Designed
16	Karujumba		Designed
17	Bugibuni-Bunadasa		Designed

Annex 4

Performance of Roads Rehabilitation in FY 2019-2020 by the District Road Units in the Central

Sn	Roads Name	Intervention	District	Planned Length Km	Achieved Km	Remarks
1	Zito-Bubwa landing site	Full gravelling	Buikwe	10	10.6	Completed
2	Kirasi-Buleragate-Katwe Kanyanya	Full gravelling	Gomba	23	8.6	Completed
3	Maddu-kikonoka	Full gravelling	Gomba	15	7	Completed
4	Bukalagi-Namabeya	Full gravelling	Gomba	12	13.2	Completed
5	Kankugube-Kanamukwiri	Full gravelling	Kasanda	10.5	8.2	Gravelling on-going
6	Kayonjo-Kyayaya (3.2km), Gogwa-Wantete-Nakatovu-Bugir (9.0km)	Full gravelling	Kayunga	12.2	-	Gravelling to start soon
7	Ibanda-Kisaara Mukabara***	Full gravelling	Kikuube***	8.8	-	Opened & shaped
8	Wobulenzi-Woluleta*	Full gravelling	Luwero*	9	4.5	Graveled
9	Kyazanga-Bijaba-Kakoma-Ndagwe	Full gravelling	Lwengo	18	-	Gravelling to start soon
10	Mpamevu-Bulyamuti-Kyabasala	Full gravelling	Mukono	3.9	3.9	Remaining headwalls
11	Namaliga-Kimeketa-Nalubabwe	Full gravelling	Mukono	2	2.2	Remaining headwalls
12	Gwafu-Kwagalakwe	Full gravelling	Mukono	1.6	1.6	Completed
13	2 nd Street, South A Estate, Kampala Industrial Business Park	Full gravelling	Mukono##	0.9	0.9	Completed
14	Lumasi-Kituntu	Full gravelling	Nakaseke	4.2	4	Completed
Total				131.1	64.7	

*** Ibanda-Kisara-Mukabara road; Works on this road will not go as planned due to land related issues that are attracting compensation.

* Wobulenzi-Woluleta was done under the training program

2nd Street Road – These were emergency works requested by OPM Corona Virus Taskforce.

PERFORMANCE OF INTERCONNECTIVITY PROJECTS IN THE FINANCIAL YEAR 2019/20

S/N	PROJECT TITLE	DISTRICT	KM	Physical Progress (June 2019)	Physical Progress (June 2020)	% Change	Remarks
001	Kayolo - Kijwala - Kivumbula - Sanje - Manjeri Road (11.0km) in Kooki Constituency, Rakai District	Rakai - Kooki	11.0	98%	100%	2%	Works completed
002	Buyoija - Lyakisana Road (2.1km), Katoogo - Kamuraba - Kayunga Road (2.3km), Bwenyege - Runoni Road (4.2km) and Nsimbo - Kyabalemela Road (2.9km) in Buyamba Constituency in Rakai District; (Total Length =11.5km)	Rakai -Buyamba	11.5	75%	100%	25%	Works completed
003	Kyankanda - Bwooga - Kibirya Road (15.0km) in Buhweju District	Buhweju	15.0	48.0%	100%	52%	Works completed
004	Nfasha - Kigunguzo - Rwabahondame Road (8.0km) and Kitagata - Mushanje Road (3.5km); Total Length = 11.5km	Rubanda	11.5	50%	95%	45%	Works substantially complete
005	Rwesande - Kisoda - Kabatunda - Kitoha - Butswa Road (7.0km) and Kikonzo - Kinyabwamba - Kihyo - Kithoma market road (6.5km) in Busongora North Constituency (Total Length = 13.5km)	Kasese	13.5	100%	100%	0%	Works completed
006	Kizungu Rise in Nyamwamba division (0.6km), Mariseri road in Nyamwamba division (0.5km), Mumbuzi-Basecamp road (1.5km), Nyamwamba west road (0.5km), Mumbuzi 2 (0.1km), Nyakasanga Upper (1.0km), Mutanywana road in Central division (1.8km), Kidodo road (1.2km) and Land fill road (0.9km) (Total Length =8.1 km)	Kasese Municipality	8.1	90%	100%	10%	Works completed
007	Butungama - Budiba (6.3km) and Makondo - Kanyamukura (6km); Total Length = 12.3km	Ntoroko	12.3	92%	98%	5%	Works substantially complete
008	Nagweny Road (4.58km), Nawango Kifayunjiwa Road (1.2km), Bufasaga Buwoya Butasaga Road (1.9km) and Buanandolo - Buyanda Busuibo - Namaira Buyer - Budaudhi (4.3km) in Bugabula South and Kisakye - Kazinga - Nan-sololo - Kisakye Road (8.3km) in Bugabula North; Total Length = 20.28km	Kamuli	20.28	95%	100%	5%	Works completed

S/N	PROJECT TITLE	DISTRICT	KM	Physical Progress (June 2019)	Physical Progress (June 2020)	% Change	Remarks
009	Namanda - Manyanwe - Bubalya Road (3.0km), Muhuyu - Binda - Malagha road (3.0km), Busolwe - Busaba road (4.5km) and Busaba - Budira - Bugumu - Busolwe road (3.0km); Total length = 13.5km	Butalleja	13.5	95%	100%	5%	Works completed
010	Otimong Road (2.6km), Kongoto Amukaru Road (2.1km), Okulukulun Kagwara Road (1.9km), Olwa Kanungu - Ogan-gai - Opeduru Road (7.40km) and Nakabira - Atiragato Road (2.63km); Total Length =16.63km	Serere	16.63	98%	100%	2%	Works completed
011	Chebinviy Kaptum Sundit Road (11.6km)	Kween	11.6	35%	95%	60%	Works completed. Challenges with rock blasting.
012	Akura Health Centre II - Agoro- Atirigiwo- Okwalo Moko Market Road (6.9km), J B Odwee Road (1.1km) and Okello Field Marshall Road (1.0km); Total length = 9.0km	Alebtong	9.0	80%	100%	20%	Works completed
013	Ocen - Olekata - Matailong Road (5.0km) and Nyada Road (5.0km); Total length = 10.0km	Amuria	10.0	100%	100%	0%	Works completed
014	Atabu - Alenga Road (8.8km)	Dokolo	8.8	95%	100%	5%	Works completed
015	Iiri Iri - Nabwal Road (10.0km)	Napak	10.0	90%	100%	10%	Works completed
016	Bunaseke - Bugiboni Road (2.2km), Buyobo - Logotani - Soroti (4.0km), Nangooli - Butandiga Road (2.6km) and Nakayindira Road (2.0km); Total km = 10.8km	Sironko	10.8	76%	100%	24%	Works completed
017	Kabole - Chebeser Road Section (4.0km), Sirimityo - Amukol - Kapsayik TC (7.1km), Kayeywa - Loch Road (2.7km); Total length = 13.8km	Kapchorwa	13.8	70.0%	98.0%	28%	Works substantially complete.
018	Asuret - Magalo Road (6.9km) and Asuret - Atiira Road (3.4km); Total km =10.3km	Soroti	10.3	100%	100%	0%	Works completed

S/N	PROJECT TITLE	DISTRICT	KM	Physical Progress (June 2019)	Physical Progress (June 2020)	% Change	Remarks
019	Bong Cao-Corner Boroboro Road (7.1km), Awiirao Primary School - Otai Village Banya Parish Road Section (3km) includes Swamp Filling, Abongo Rwt Corner Pajero Road (4.0km) including Swamp Raising and Barjwinya - Barobogo - Acwao - Ayago Boarder (5.9km); Total length = 20.0km	Lira South	20.0	80%	100.0%	20%	Works completed
020	Anai P/S-Wigweny Road (5.4km), Barpwo - Ongicab Road Section (4.2km), Aromo TC - Bapii - Aromo P/S Via Aleka Swamp (5.0km), Aromo TC - Bapii - Aromo P/S - including Aleka swamp crossing (5.0km); Total length = 19.6km	Lira North	19.6	80%	97.5%	18%	Works substantially completed. In DLP
021	Kinyara - Mukangala - Maguniya - Kandaha (4.2km), Namaziba - Kitovu - Buyizi (2.9km) and Mbogo Road (2.7km) in Buikwe District and Kakukulu - Kikube (Nkooko) - Kigoloba (7.0km) in Mukono District; Total length = 16.8km	Mukono and Buikwe	16.8	95%	97.5%	3%	Works substantially completed. In DLP
022	Busabala - Kibila - Salama Road (2.1km), Kibila - Kabuuma - Gangu (2.8km), Kibutika II (1.2km), Ndeje - Zaana (1.0km); Total length = 7.1km in Makindye Ssabagabo Municipality	Wakiso	7.1	80%	90%	10%	Works substantially complete. Had challenges with relocation of service lines.
023	Butanza - Ngabo - Lutembe (4.0km), Lukiizi - Kibaaga - Nanywa (6.4km), Kawula - Nalulya (2km), in Katikamu County North and Bugalama - Buyondo - Kamwano - Kanjuki (4.8km), Bukembya - Buwakibila - Bakijulula (3.2km) and Kibiike - Gangu - Kiryambidde - Kungu (5.4km); Total length = 26.2km	Luwero	26.2	85%	95%	10%	Works substantially complete
024	Buwungilo - Kawuku (4.9km), Buyobe HCII - Bulvankuyege (2km), Bulvankuyege - Busolo - Kiyagi (3.6km), Katikamu - Busaale (1.5km), Katikamu - Namatogonya (1.3km), Bubajjwe - Nalumuli - Nakaiba - Nakatovu (4.3km), Bwetyaba Kafuge - Ntooke (2.7km) in Ntenjeru North, Kayunga District; Total length = 20.3km	Kayunga	20.3	90%	100%	10%	Works completed
025	Rehabilitation of Kawongo - Kitwe - Kalenge - Misozi Road (5.4Km), Baale - Kyasande - Kyantala Road (5.0Km), Bulawula - Nawankonge Road (5.1Km), Nsamba Close (0.6km), Wankya Road (3.1km) and Kavule 2 Road (1.3km) in Baale Constituency, Kayunga District; Total length = 20.5km	Kayunga Baale	20.5	100%	100%	0%	Works completed

S/N	PROJECT TITLE	DISTRICT	KM	Physical Progress (June 2019)	Physical Progress (June 2020)	% Change	Remarks
026	Nsobiiri A Shopping centre to Kalamba Gombolola via Kis-unwunu and Kalagala road (4.9km)	Mpigi	4.9	100%	100%	0%	Works completed
027	Ojigo Pakwinyo Emin Pasha Road (5.9 km), Ajibu Thendir Landing Site Road (2.53 km) and Palam Community Road (2.9 km); Total length = 11.3km	Pakwach	11.3	92%	100%	8%	Works substantially complete.
028	Wabusana Lugogo Road (2.83km) and Lugogo Lwenyana Road (7.3km); Total length = 10.1km	Nakason-gola	10.13	95%	95%	0%	Works substantially complete
029	Streets in Pakele Town (Perina - 0.8km, Drani - 0.7km, Olal - 0.4km, Rasigala - 0.4km, Alakai - 0.15km, Adikesi - 0.15km, Koli - 0.15km, Husen - 0.9km, Ingi - 0.4km, Etire - 0.65km, Lazaro - 0.65km, Duka - 0.8km, Erema - 0.3km, Mondia - 0.4km, UNHCR - 0.4km) roads, Army road - 1.6km and Olia - Tilorio - 5.1km; Total length = 15.23km	Adjumani - Adjumani East	15.23	90%	100%	10%	Works completed
030	Tindibakira Road (0.7km), Banyagyi Road (0.95km) and Kajinyina road (1.4km); Total length = 3.05km	Ntungamo	3.05	95%	95%	0%	Works substantially complete
031	Olua - Katirina road (5.5km), Cilio road (5.1km), Onai - Oluodri road (2.5km), Ozufe road (4.5km) and Liria Ajiraku Road (2.65km); Total length = 20.25km	Arua	20.25	62%	95%	33%	Works Substantially complete
032	Kyabagyenye - Kyanda Road (10.8km) in Nyabushozi County and Rwozi I - Banywana Farm - Kabambaija Bright Heart School (4.0km) and Nyaburunga I Coffee Factory - Rwemamba TC (8.3km) in Kashonji County; Total length = 23.1km	Kiruhura	23.1	50%	100%	50%	Works completed
033	Buyenja - Kashuro - Kyakatugunda TC (10.9km)	Mbarara	10.9	98%	100%	2%	Works completed
034	Kati - Bitereko - Rutokye Road (18.1km)	Mitooma	18.1	55%	70%	15%	Works ongoing
035	Kinyamashe - R. Kiruruma - Kanyambeho - Katafari (5.0km), Kihiki - Rukarara - Nyanga Road (4.8km) and Kaderege - Kihembe Road (2.1km); Total length = 12.0km	Kanungu	12.0	80%	98%	18%	Works ongoing

S/N	PROJECT TITLE	DISTRICT	KM	Physical Progress (June 2019)	Physical Progress (June 2020)	% Change	Remarks
036	Rwambu - Rwenkuba - Burambira - Kavanja - Rusoro - Rwanyakabogo - Kamwiri - Rwenkobwa Road (20.1km)	Ibanda	20.1	50%	97.5%	48%	Works substantially complete
037	Busweka - Naluntuntu Road (5km) and Kabudubutu - Bbinikira Road (5km); Total length = 10.0km	Mubende	10	100%	100%	0%	Works completed
038	Nyakinombe - Kyewanura - Buyanja road (9.5km) and Off-set road - Lwengo boarder (0.12km); Total length = 9.62km	Lyantonde	9.62	98%	100%	2%	Works completed
039	Ruyanga - Kibuba - Kabatangare (13.2km)	Isingiro	13.2	95%	100%	5%	Works completed
040	Bweza - Busimo - Nvunjwa (4.80km), Minoni - Nawankole - Kasokwe (2.90km) and Kyikubo - Ivugunhu Road (1.4km) in Bunya East Constituency and Bulubudde - Corner bar - Bubode Road (11.6km) in Bunya South Constituency; Total length = 20.7km	Mavuye	20.7	65%	97.5%	33%	Works substantially complete. In DLP
041	Nabiina - Buwabe - Nsozi ibiiri (12.0km) and Kiwanvi - Namusiisi - Bugambo - Bunyokano - Bugongo - Nawandala (23.30km) in Iganga District; Total length = 35.5km	Iganga	35.5	75%	90%	15%	Works ongoing
042	Kitaleesa - Mwaro - Mukabingo - Nkakwa - Kiterede Road (11.5km)	Kyegegwa	11.5	80%	100%	20%	Works completed
043	Runga - Waaki - Butiaba (19.2km)	Hoiima	19.2	90%	100%	10%	Works completed
044	Katungo - Kyantamba - Muyenje Road (8.0km) in Kiboga District and Lubiri - Cardinal Nsubuga - Kasejere Road (10.5km) and Kasejere - Nakakabara P/S (5.41km) in Kyankwanzu District; Total length = 23.9km	Kiboga and Kyankwanzu	23.9	80%	100%	20%	Works completed
045	Kakumiro - Kinena - Mpanga (7.7km), Kyabashija CoU - Mukasagazi - Bendikito including Kitanda - Irwaniro Road branch (8.5km) and Kisiita Market - Kyakajoro - Kadandali (8.5km); Total length = 24.7km	Kakumiro	24.7	78%	100%	22%	Works completed
046	Kachuru P/S - Kongoidi Road (1.1km), Kachuru - Komolo Road (5.4km) and Amus Sapir - Amus Kireka Road (4.7km) in Bukedea District and Apuda - Isiah Oonyu road (0.8km), Atutur - Kalomongole (3.5km), Kakomongole - Bukedea road (0.8km) and Olupe - Ongerei (5.1km) in Kumi District; Total length = 21.4km	Bukedea and Kumi	21.4	50%	100%	50%	Works completed

S/N	PROJECT TITLE	DISTRICT	KM	Physical Progress (June 2019)	Physical Progress (June 2020)	% Change	Remarks
047	Buluganya - Buhokadala - Bulago Road (10.2km)	Bulambuli - Elgon County	10.2	85%	98%	13%	Works substantially complete
048	Tabagonyi - Logi - Atari Road (9.8Km)	Bulambuli - 1	9.8	55.0%	90.0%	35%	Works ongoing. Heavy rains delayed progress and some installed culverts were washed away
049	Gadumire - Nsamule Road (9.2km) in Kaliro District and Nawansagwa - Bugobi - Kyabakaire (13.0km) in Namutumba District	Kaliro and Namutumba	22.2	97.5%	97.5%	0%	Works substantially complete. In DLP
050	Senda - Mwenge Road (starts Opp Senda P/S) (7.7km), Pasaulo - Morikiswa - Namwaya road via Rukuli road (2.0km) and Atapara - sengo road (2.1Km); Total length=11.80km	Tororo	11.8	55%	100%	45%	Works completed
051	Mile 9 Off Tarmarc of Mbale Highway - Kamonkoli S/C Headquarter (4.3km), Namirembe TC - Late Balachi Kiirya Farm - Hajji Yusuf Road Section (4.9km) and Nabugabo TC - Kameruka PS terminating into Ikiki Kanghima road (5.6Km); Total length = 14.8km	Budaka	14.8	95%	100%	5%	Works completed
052	Bulucheke - Muchomu - Nyende Road (8.4km)	Bududa	8.4	50%	50%	0%	Works suspended. Works delayed due to heavy rains and the need for blasting rocks in the road corridor.
053	Pagirinya - Latodo Road (11.7km)	Adjumani	11.7	90%	95%	5%	Works substantially complete. In DLP
054	Ikulwe - Buyemba - Bukatube - Lwanika Landing Site Road (13.3km) and Baitambogwe - Mbilizi - Magunga - Mbaale Road (9.0km) in Mayuge District and Wainya - Bulanga - Bute - Igeyero Road Section (11.0km) (traversing the districts of Luuka, Mayuge and Jinja); Total length = 33.3km	Mayuge, Luuka and Jinja	33.3	60%	100%	40%	Works completed
055	Rehabilitation of Elema - Kalamuka - Mgbili Road Section (8.4km), and Eciya - Boroli Central Village (6.0km) in Adjumani district; Total Length= 14.4km	Adjumani	14.4	0%	48%	48%	Progress was slowed down by Covid 19 and bad weather

S/N	PROJECT TITLE	DISTRICT	KM	Physical Progress (June 2019)	Physical Progress (June 2020)	% Change	Remarks
056	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	Alebtong	14.4	0%	68%	68%	Works ongoing (graveling, filling & culvert installation)
057	Rehabilitation of Okoboi - Akulony - Acinga Road (9.7km) and Olekat - Matailong Road (5.6km) in Amuria district; Total length = 15.3km	Amuria	15.3	0%	90%	90%	Works ongoing. Installation of culverts & end structures in progress
058	Rehabilitation of Itia - Ogboa Road (10.0km) in Arua district	Arua	10	0%	90%	90%	Completion expected within the Contract Period
059	Rehabilitation of Naboa 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	Budaka	16	0%	90%	90%	Works substantially completed. Contractor issued with a snag list to rectify before issuance of completion cert. Cert 1 paid.
060	Rehabilitation of Natoolo - Kikholo - Sakusaku (5.6km) and Mabale - Wakamala (5.5km) in Bududa district; Total length = 11.1km	Bududa	11.1	0%	48%	48%	Opened the two roads; graveling and drainage works in progress
061	Rehabilitation of Itoolo Bulidha - Busano - Busakira - Makoma I Road (14.7km) in Bugiri district	Bugiri	14.7	0%	70%	70%	Works ongoing. Change order adding another road issued
062	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	Buhweju	15	0%	60%	60%	Works ongoing. Shaping and common excavation in progress

S/N	PROJECT TITLE	DISTRICT	KM	Physical Progress (June 2019)	Physical Progress (June 2020)	% Change	Remarks
063	Rehabilitation of Mpumunde 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	Buikwe	23.38	0%	45%	45%	Works ongoing. Hindered by Covid 19 pandemic
064	Rehabilitation of Kachaboi - Kawo Swamp Crosing Road (2.6km) and Kongatuny - Acabule - Ameer - Komelekes Swamp Crossing (8km) in Bukedea district; Total km = 10.6km	Bukedea	10.6	0%	50%	50%	Works ongoing
065	Rehabilitation of Bufumbula - Muyembe Road (4.6km), Bukewa - Kidutu Moses Road (6.0km), Shilimi - Joseph Bukhali Road (3.5km) in Bulumbuli district; Total length = 14.1km	Bulumbuli	14.1	0%	65%	65%	Works ongoing. Graveling and drainage works ongoing. Cert 1 being refined
066	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	Bushenyi	16.5	0%	50%	50%	Cert 1 pending payment. Culvert installation ongoing. Cluster 3 delayed by land challenges.
067	Rehabilitation of Mugunu P/S - Bubalya Road (3.4km), Namunyagwe Catholic Church - Ali Hasalya - Bungghanga Road (3km), Busabi P/S - Buwobowo - Habiga (4.5km) and Mwiha - Kasuleta road (4.2km) in Butaleja district; Total length = 15.1km	Butaleja	15.1	0%	75%	75%	Most of the work has been executed. Cert 1 being processed
068	Rehabilitation of Masagala - Bunyenye Loop Road (4.3km) and Buligi Village Road (1.9km) in Butambala district; Total length = 6.2km	Butambala	6.2	0%	80%	80%	Graveling complete. Drainage works ongoing. Cert 1 paid.

S/N	PROJECT TITLE	DISTRICT	KM	Physical Progress (June 2019)	Physical Progress (June 2020)	% Change	Remarks
069	Rehabilitation of Gombe – Kinoni – Kwezi – Kabalamba – Mayombwe – Kalenge (10.0km) in Butambala district	Butambala, Butambala County	10	0%	80%	80%	Gravelling complete. Drainage works ongoing. Cert 1 paid.
070	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	Ibanda	14	0%	36%	36%	Cert 1 pending payment
071	Rehabilitation of Namung'alwe - 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	Iganga	17.9	0%	85%	85%	Works ongoing. Addendum 1 worth 126m signed for additional works
072	Rehabilitation of Rwenkumba - Mukonomura - Buhara (5.7km), Mukonomura - Kasindikwa (2.0km), Kasindikwa - Lake Saaka Access (1.3km), Kyamukube - Hamuzigiti - Busoma - Hamabale - Karago (3.0km), and Hakigere - Kalyango - Canon Apollo (3.0km) in Kabarole district; Total Length = 15.0km	Kabarole	15	0%	75%	75%	Cert 1 pending payment. Gravelling and culvert installation ongoing
073	Rehabilitation of Kanyabebe - Kinyarwanda - Bweranyangi - Rugashari Road (12.4km) in Kagadi district	Kagadi	12.4	0%	75%	75%	Progress hampered by financial constraints. Cert 1 pending payment
074	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	Kaliro	23.9	0%	78%	78%	Works ongoing (gravelling and filling in progress). Cert 1 pending payment

S/N	PROJECT TITLE	DISTRICT	KM	Physical Progress (June 2019)	Physical Progress (June 2020)	% Change	Remarks
075	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 Bulamaji North County, Kaliro District; Total km = 21.3km	Kaliro - Bulamaji North County	21.3	0%	86%	86%	Works on going. Variation 1 for additional works being processed. Cert 1 paid. Cert 2 being processed
076	Rehabilitation of Nakiwulo - Kitayundwa Road (7.8km), Wakalumba - Wako - Buwaiswa Road (3.5km), Buwudha - Busutwa - Kayabya - Busanga P/s - Bukose - Budhumbula (4.8km), Kaima - Kironde - Busubo Zone (3.5km) in Kamuli Municipality; Total length = 19.6km	Kamuli Municipality	19.6	0%	50%	50%	Works being slowed down due to financial constraints. Cert 1 pending payment
077	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	Kamuli - Buzaaya county	14.6	0%	56%	56%	Works ongoing. Cert 1 pending payment
078	Rehabilitation of Kafewo - Kafule - Bulundo P/S - Kyamantende Ring Road (15km) in Bugabula North County, Kamuli district	Kamuli - Bugabula North	15	0%	50%	50%	Works ongoing. Cert 1 pending payment
079	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	Kapchorwa	12.7	0%	62%	62%	Works on going (gravelling and drainage works). IPC I submitted and being refined

S/N	PROJECT TITLE	DISTRICT	KM	Physical Progress (June 2019)	Physical Progress (June 2020)	% Change	Remarks
080	Rehabilitation of Katoke - Kirongo - Ndughuth West - Muthambo - Kihindi (10.0km) and Kihyo - Kitoma - Minana - Kasaka - Nyanorongo (10.0km) in Busongora North, Kasese district; Total length = 20km	Kasese - Busongora North	20	0%	65%	65%	Works ongoing (gravelling & culvert installation). Change order 1 issued. Cert 1 being processed
081	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 Ngole-randi spur (0.5km) in Kasese district; Total length = 14.95km	Kasese	14.95	0%	80%	80%	Gravelling and culvert installation in progress
082	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	Kayunga - Bbale county	17.5	0%	40%	40%	Works ongoing. Progress affected by Covid. More fill required. Variation 1 being processed. Cert 1 being prepared
083	Rehabilitation of Kayonjo - Nanyuki (3.77km), Kiwangula - Nalumuli - Wajanzi (3.1km), Ssekajja Muslim P/S - Kiterede (1.6km), Ssekajja Atama Saafi (1.1km), Ssekajja Kagoye (1.45km), Kanjuki Wabusonko (7.85km), Ndeeba Mukasa Kyampisi (1.2km), Najjamba 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 Ntenjeru County, Kayunga district; Total length = 23.63km	Kayunga - Ntenjeru County	23.63	0%	98%	98%	Works substantially complete. Change order 1 issued. Cert 1 is pending payment
084	Rehabilitation of Nyamiringa - Budimbo Road (11.8km) in Kiboga district	Kiboga	11.8	0%	91%	91%	Works almost complete. Cert 1 paid. Cert 2 being processed
085	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	Kiruhura	20.6	0%	62%	62%	Works ongoing with gravelling. Advance and Cert 1 being processed

S/N	PROJECT TITLE	DISTRICT	KM	Physical Prog- ress (June 2019)	Physical Prog- ress (June 2020)	%ge Change	Remarks
086	Rehabilitation of Atulinga - Mudi - Ija - Anyau Road Section (10.0km) in Koboko district	Koboko	10	0%	81%	81%	Works ongoing.
087	Rehabilitation of Rikitae - Moroto Road (10.6km) in Kotido district	Kotido	10.6	0%	100%	100%	Completion cert issued. Change Order 1 issued. Cert 1 pending payment.
088	Rehabilitation of Kalungar - Bukedea Road (2.8km), Apapai - Oswapai Road (2.2km) and Ceele - Oseera - Aduka Road (6.4km) in Kumi district; Total length = 11.4km	Kumi	11.4	0%	40%	40%	Works ongoing. Advance and Cert 1 being processed
089	Rehabilitation of Kitwala - Namutokwa - Mwangi Road (11.5km) in Kyankwanzi district	Kyankwanzi	11.5	0%	41%	41%	Works ongoing
090	Rehabilitation of Kidindimya P/S - Kayembe - Nyabuliko - Isemitwe - Kikoboza - Visionary P/S Road (14.4km) in Kyegegwa district	Kyegegwa	14.4	0%	55%	55%	Works ongoing. Cert 1 being processed
091	Rehabilitation of Wiodyek - Ayito Road (4.0km), Ayito-Wigweng (10.0km), Kulu Omati - Awita - Akolodong Road (6.0km) and Acanadiro - Adyelowango - Alyanga Road (4.8km) in Lira district; Total km = 24.8km	Lira	24.8	0%	80%	80%	Works ongoing. End structures in progress. Change order 1 being processed
092	Rehabilitation of Busanda - Budhuba - Buwutu - Ikumbya Road (10.0km) in Luuka district	Luuka	10	0%	35%	35%	Works ongoing. Cert 1 pending payment. Noted slow Progress of works due to Covid.
093	Rehabilitation of Kiiya - Kasaala - Bukusu - Ngogolo (3.4km), Nakakono - Kyampisi (5.9km) and Kyampisi - Sombwe - Kyambogo (5.6km) in Luwero district; Total km = 14.9km	Luwero	14.9	0%	60%	60%	Gravelling in progress

S/N	PROJECT TITLE	DISTRICT	KM	Physical Progress (June 2019)	Physical Progress (June 2020)	% Change	Remarks
094	Rehabilitation of Byangiri - Luti - Nanywa T/C Road (7.2km) in Lwengo district	Lwengo	7.2	0%	45%	45%	Works ongoing. Cert 1 pending payment
095	Rehabilitation of Kinuuka - Kyenshama - Kasagama Road (21.4km) in Lyantonde district	Lyantonde	21.4	0%	50%	50%	Works ongoing. Contractor expects to finish works in Q1 if Cert 1 is paid
096	Rehabilitation of Buwangani - Sikunga Road (4km), Buwangani - Butooto Road (3.0km), and Masaka - Magodes (5.8km) in Manafwa district; Total length = 12.8km	Manafwa	12.8	0%	45%	45%	Two roads have been opened; opening of the 3rd road is in progress
097	Rehabilitation of Wandegeya - Kikandwa - Kayanja Road (9.8km) in Mayuge district	Mayuge	9.8	0%	40%	40%	NFA stopped works waiting for environmental clearance. Need for EoT
098	Rehabilitation of Bulunga - Wainha - Nabalongo Road (6.9km), Buwerere - Mbirabira - Bufuta - Luubu - Busero - Buseera Road (11.0km), Mukuta-Wagona-Bubawe-Namusenyu Road (6.5km) and Kyankuzi - Nalwesambula A - Nalwesambula B - Mukuta Road (6.5km) in Mayuge district; Total length = 30.9km	Mayuge, Mayuge West	30.9	0%	92%	92%	Cert 1 pending payment. Works ongoing. End structures ongoing
099	Rehabilitation of Zigoti T/C - Ssali - Namalele - Nkwale Road (4.3km) and Nkwale - Namungo Road (5.0km) in Mityana district; Total km = 9.3km	Mityana	9.3	0%	65%	65%	Works ongoing. Cert 1 pending payment.
100	Rehabilitation of Loyaraboth - Natgumkale Road (7.5km) in Moroto district	Moroto	7.5	0%	90%	90%	Works substantially complete. Cert 1 paid. Cert 2 being processed. Variation 1 being processed

S/N	PROJECT TITLE	DISTRICT	KM	Physical Progress (June 2019)	Physical Progress (June 2020)	% Change	Remarks
101	Rehabilitation of Kawongo - Magonga - Kiwafu (5.9km), Kawuku-kiwafu (2.9km), Kasala - Kasinyinyinya - Lunya - Masiko (7.5km), Nakayi - Mamese manji - Kawoomya (2.7km), Nenyodde - Namyooya C/U (2.9km) and Namyoya - 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	Mukono	44.4	0%	50%	50%	Works ongoing. Cert 1 pending payment
102	Rehabilitation of Kanana - Kiyaga - Kasana - Kayini P/S (5.5km), Kayini T/C - Kasala - Ndiba - Kiyagi - Ndese T/C (6.2km) and Kabimbiri - Nasejobi - Kakukukulu - Kibamba (5.7km) in Mukono district; Total length = 17.4km	Mukono	17.4	0%	80%	80%	Gravelling works completed, end structures being constructed.
103	Rehabilitation of Timuna - Lugogo Road (8.0km) and Kikamulo - Kibaale Road (1.8km) in Nakaseke district; Total length = 9.8km	Nakaseke	9.8	0%	70%	70%	Cert 1 pending payment. Cert 2 being processed
104	Rehabilitation of Nakitoma - Nabiswera Road (10.4km) in Nakasongora district	Nakasongora	10.4	0%	35%	35%	Grading and culvert installation complete. Gravelling to commence
105	Rehabilitation of Nyakasenyi - Masaka Road (9.2km) in Ntoroko district	Ntoroko	9.2	0%	75%	75%	Work on filling and culvert installation in progress
106	Rehabilitation of Masaka - Kyebugungulu Road (7.4km) in Ntoroko district	Ntoroko, Ntoroko County	7.4	0%	85%	85%	Gravelling & end structures in progress
107	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	Rakai - Kooki	16.8	0%	30%	30%	Works ongoing. 2 out of 3 roads fully bush cleared, shaped and compacted.

S/N	PROJECT TITLE	DISTRICT	KM	Physical Progress (June 2019)	Physical Progress (June 2020)	% Change	Remarks
108	Rehabilitation of Rwamunonko-Rwamahungu Road (5.6km), Kyabahindura-Kakabagyo S.S Road (4.0km), Kya-bahindura town offset Road (0.3km), Mataara-Kasenge-Ka-toosi Road (3.0km), Natete - Lwabanda COU - Binoni Road (3.3km) and Kibingo-Hajji Kasamba Road (1.8km) in Buyamba County, Rakai; Total length = 18km	Rakai -Buyamba	18	0%	20%	20%	Covid-19 pandemic related restrictions hampering progress as well.
109	Rehabilitation of Rubona - Kiraaro - Kacwekano Road (9.62km) in Rubanda district	Rubanda	9.62	0%	10%	10%	Works ongoing
110	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	Rukungiri	6.59	0%	35%	35%	Works ongoing.
111	Rehabilitation of Kashekure - Kikonkoma - Omukashabo - Kashwojera TC Road (10.5km) in Rwampara district	Rwampara	10.5	0%	56%	56%	Shaping and installation of culverts complete
112	Rehabilitation of Otrono - 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	Serere	16.4	0%	43%	43%	Works ongoing. Delayed by Covid
113	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 - Sugu-da (3.5km) in Tororo district; Total length = 15.5km	Tororo	15.5	0%	84%	84%	Works ongoing. Cert 1 paid. Cert 2 being processed
114	Rehabilitation of Ssempala Kigozi Road (2.1km), Greenlight - Ssebowa (0.8km), Philly Bongole Lutaaya Road (1.7km), Kiziba - Gangu (3.3km), Kanaaba - Ziranumbu (2.1km), Banalya Road (0.8km), Naume - Mukilbe Road (1.0km) and Leticia Road (1.4km) in Makindye Ssabagabo, Wakiso district; Total km = 13.2km	Wakiso - Makindye Ssabagabo	13.2	0%	35%	35%	Works ongoing though slowed down by Covid 19 pandemic

S/N	PROJECT TITLE	DISTRICT	KM	Physical Prog- ress (June 2019)	Physical Prog- ress (June 2020)	%ge Change	Remarks
115	Rehabilitation of Kiwamirembe Road (4.5km) in Wakiso district	Wakiso	4.5	0%	35%	35%	Works hindered by land challenges
	Total km		1707.0	38%	78%	40%	
				647.5	1334.9	687.4	

Annex 6

Performance of Rehabilitation of District Roads under the Jinja Road Unit

SN	DISTRICT	ROAD NAME	ROAD LENGTH	OPENED	GRADED	GRAVELLED	CULVERTS INSTALLED	REMARKS
1	Kamuli	Lambala- Nawangoma-Busandha-Bulopa-Namwendwa-Nda-like-Buyende Dist. H/Q	58.22	48.60	56.00	-	-	
2	Kamuli	Bugeywa-Namujenji-ira-Lubaizi-Bugeywa T/C road	10.5	-	-	10.5	0.6mm 8 culverts, 0.9mm 17 culverts	Opening and grading works done before FY2019/20
3	Kamuli	Namisu T/C in Kagumba SC via Nabitulo to Kyamatende	7.3	0.00	7.40	7.4	0.6mm 16 culverts, 0.9mm 32 culverts	
4	Kamuli	Additional 10 No. roads	30.70	30.20	22.90	0.35	-	Swamps raised, gravelled
5	Buyende	1. Namulikya-Nabitula-Gwase	11.00	0.00	11.00	-	-	Not graveled due to lack of equipment
6	Buyende	2. Ngandho-Buyamba-Iraapa	9.4	0.00	9.40	-	-	-ditto-
7	Jinja West	1. Kimaka by-pass	3.09		-	1.60	0.6mm 9 culverts, 0.9mm 12 culverts	Graveling, headwalls, stone-pitching. 100% complete
8	Jinja West	2. Kabalega road	0.38		-	0.38		
9	Jinja West	3. Wanje road	0.73		-	0.60	0.6mm 8 culverts	
10	Jinja West	4. Camulas road	0.50		0.50	0.50		
11	Bugiri	1. Nansaga-Kibuye-Wakawaka	17.31	-	18.40	18.40	0.6mm 196 culverts, 0.9mm 32 culverts, 1.2mm 59 culverts	
12	Bugiri	2. Nankoma-Walugoma-Nabiina	17.00	15.00	15.00	1.45	0.6mm 56 culverts, 0.9mm 48 culverts, 1.2mm 32 culverts, 1.5mm 8 culverts	Included 1.45 Km total length swamps raising of
		TOTAL (Km)	166.13	93.80	140.60	41.18		

Annex 7

Performance of Rehabilitation of District Roads under Force Account in FY 2019-20 by the Eastern Unit

S/No.	Road Name	District	Targeted Length (Km)	Opened (km)	Graded (km)	Graveled (km)	Drainage works	Remarks
1	Alupe-Abunget	Tororo	6.0	0.0	0.0	6.0	1 line of 1.8m, 4 lines of 0.9m and 5 lines of 0.6m culverts installed	Handed over
2	Buyembe -Kasipodo	Tororo	5.0	4.1	4.1	4.1	1 lines of 1.8m , 1 line of 0.9m, and 5 lines of 0.6m culvert installed	Substantially completed. However, construction of culvert end structures in progress.
3	Nakisi - Bulafwa- Bubutya - Kidali	Namutumba	13.2	13.2	2.2	0.0	-	Forming of road in progress. Road to be completed in FY 2020/2021
4	Magada - Nabikabala - Buwidi - Mulama - Kimenyulo	Namutumba	11.6	13.4	13.4	13.4	1 line of 1.5m, 1 line of 1.2m, 8 lines of 0.9m and 15 lines of 0.9m culverts installed	Handed over.
5	Usuk - Ngongoja	Katakwi	14.0	15.0	15.0	15.0	17 lines of 0.9 and 22 lines of 0.6m culverts installed.	Substantially completed. However, construction of culvert end structures in progress.
6	Apapai - Agule .	Serere	6.3	6.0	6.0	6.0	7 lines of 0.6m culvert installed	Handed over
7	Nambweke - Bushabala - Buhunya	Busia	7.9	0.0	0.0	0.0	-	No funds received
8	Busia - Tira- Busifema	Busia	12.5	12.5	12.5	12.5	11 lines of 0.6m and 3lines of 0.9m culverts installed	Handed over, but minor corrections in progress.

S/No.	Road Name	District	Targeted Length (Km)	Opened (km)	Graded (km)	Graveled (km)	Drainage works	Remarks
9	Angola - Pukurotho - Katerema	Tororo	7.0	0.0	0.0	0.0	-	No funds received, Rolled over to next FY 2020/2021.
10	Busia - Mikiya PS	Tororo	7.7	7.7	3.5	0.0	-	Forming of road in progress.Road to be completed in FY 2020/2021
11	Kachonga - Kachekere	Butaleja	6.5	5.3	5.3	5.3	1 line of 1.2m, 1 line of 0.9m and 21 lines of 0.6m culverts installed	Substantially completed Construction of culvert end structures in progress
12	Kachonga - Mudodo	Butaleja	7.0	6.7	6.7	6.7	2 lines of 0.9m and 14 lines of 0.6m culverts installed	Substantially completed. Construction of culvert end structures in progress
13	Budaka - Iki-Iki	Budaka	12.3	0.0	0.0	0.0	-	No funds received, Rolled over to next FY 2020/2021.
14	Olago - Kangodo	Serere	7.6	7.6	2.4	0.0	-	Forming of road in progress.Road to be completed in FY 2020/2021
15	Gaba - Eriga	Butaleja	2.0	2.0	0.0	0.0	-	Forming of road in progress.Road to be completed in FY 2020/2021
16	Opiko - Kalapata	Bukedea	6.2	0.0	0.0	0.0	-	No funds received, Rolled over to next FY 2020/2021.
	Total		132.8	93.5	77.1	69		

Annex 8 PERFORMANCE OF FORCE ACCOUNT PROJECTS IN THE WEST IN FY 2019/20

S/N	Road Name	District	Targeted Length (Km)	Opened (km)	Graded (km)	Graveled (km)	Drainage works	% of Physical Progress	Remarks
1	Rwabukwitsi	Ntungamo	2.0	0	2.0	2.0	8 line of 1.2m, 18 lines of 0.9m and 30 lines of 0.6m culverts installed.	100%	Completed and handed over to the district.
2	Mukungu	Ntungamo	1.7	0	0	1.7	29 lines of 0.9m and 36 lines of 0.6m culverts installed and	100%	Completed and handed over to the district.
3	Kabirizi-Katerero-Kabarama	Mbarara/Rwampara	6.5	0	6.5	6.5	-	100%	Completed.
4	Kyanya-Bikone	Kasese	3.3	3.3	3.3	3.3	8 line of 1.5m, 54 lines of 0.9m and 49 lines of 0.6m culverts installed.	100%	Completed. However section of the road was washed away by the flood.
5	Rwebisen-go-Budiba	Ntoroko	8.0	8.0	8.0	0.0	16 line of 1.2m, 16 lines of 0.9m and 57 lines of 0.6m culverts installed.	63%	Progress affected by lockdown due to Covid-19 Pandemic
6	Itojo-Kakindo	Ntoroko	4.0	4.0	4.0	4.0	15 lines of 0.9m and 15 lines of 0.6m culverts installed.	86%	Works in progress
7	Matan-da-Nyamirama	Kanungu	3.3	3.0	2.0	0	0	14%	Work still in progress. Culvert construction not yet started.
8	Kihihi-Matan-da-Katokye Gate	Kanungu	4.1	0	0	4.1	8 line of 1.2m, 14 lines of 0.9m and 14 lines of 0.6m culverts installed.	100%	Completed
9	Kinaba- Ba-kundeine	Kanungu	7.0	10.0	1.0	0	9 line of 1.2m, 32 lines of 0.9m and 64 lines of 0.6m culverts installed.	75%	Progress was hampered by the lockdown due to Covid-19 spread
10	Omukyiyan-ja-Maba-re-Nyamug-ari-Karuhinda	Kanungu	8.0	0	0	10	80 lines of 0.9m and 24 lines of 0.6m culverts installed.	72%	Work scope increased from 8.0 km to 10.0 km. work still in progress.

S/N	Road Name	District	Targeted Length (Km)	Opened (km)	Graded (km)	Graveled (km)	Drainage works	% of Physical Progress	Remarks
11	Rutoto-Kinoko-Bitooma	Rubirizi	15.0	15.0	10.0	15.0	39 line of 1.5m, 58 line of 1.2m, 154 lines of 0.9m and 235 lines of 0.6m culverts installed.	85%	Casting of reinforced concrete culverts in progress. Progress was hampered by the lockdown due to Covid-19 spread
12	Mbonjera-Mbulambuturo-Gatatare-Foto Kigezi	Kisoro	12.5	12.5	0	0	0	10%	The progress was hampered by lack of quarter four funds.
13	Kyanjuki-Kyamboghong-Ngani	Kasese	10.0	12.5	0	0	0	12.5%	The progress was hampered due to lack of access to the site as a result of floods that washed away the roads leading to project site.
14	Kishebeshebe-Kiguma-Kanungu-Rwigibisya	Kazo	23.7	18.0	18.0	0	48 lines of 0.9m and 72 lines of 0.6m culverts installed.	25%	Work in progress
15	Kataten-ga-Rwidoga	Rakai	2.5	2.5	0	0	0	14%	The progress was hampered by lack of quarter four funds.
16	Kiweeka-Kyenjokyi	Rakai	1.0	1.0	0	0	0	12.5%	The progress was hampered by lack of quarter four funds.
17	Nabuziba-Lwoyo-Taba	Rakai	3.5	3.5	0	0	0	18.0%	In progress
18	Kituntu A-Kituntu B	Rakai	3.0	3.0	0	0	0	25%	In progress
19	Kabuso-ta-Rubare	Rakai	1.0	1.0	0	0	0	12.5%	In progress
	Total		130.1	97.3	54.8	46.6			

Performance of Rehabilitation of District Roads Under force Account in the FY 2019-20 By the Northern Unit

Annex 9

S/N	Road Name	District	Targeted Length (Km)	Opened (km)	Graded (km)	Graveled (km)	Drainage works	% of Physical Progress	Remarks
1	Bajere-Alune	Kitgum	19.5	19.5	19.5	19.5	14 lines installed	100%	Completed and handed over to the District
2	Patira-Anaka	Nwoya	19.0	19.0	19.0	19.0	32 lines installed	95%	Substantially completed. Construction of culvert end structures commenced
3	Moroto Municipality Roads	Moroto	15.6	14.6	13.8	12.6	11 lines installed	70%	Awaiting approval of extra budget to Complete remaining works.
4	Tecwao-Onir-Oloo	Alebtong	7.8	7.8	7.8	0.0	4 lines installed	45%	Works suspended due to flooding of the swamp. To re-commence during dry season
5	AbongodyangA-tingtwo-Teowello	Alebtong	8.4	7.4	7.4	7.4	7 lines installed	95%	Substantially completed. Construction of culvert end structures to commence soon
6	Abia Centre- Anwata PS	Alebtong	10.5	0.0	0.0	0.0	-	-	No funds received. Rolled over to next FY2020-21
7	Kororom-Pece -Labora	Omoro	8.0	0.0	0.0	0.0	-	-	No funds received. Rolled over to next FY2020-21
8	Kangai- Adekinino	Dokolo	6.8	0.0	0.0	0.0	-	-	No funds received. Rolled over to next FY2020-21
9	Tee-Okole-AlirSwampA-nyom Orem-Nngetta Mission-KitgumRd/Kole District Boarder	Lira	22.0	0.0	0.0	0.0	-	-	No funds received. Rolled over to next FY2020-21
10	Ibuje-Abongokokoko-Cor-ner Agwen	Apac	12.6	0.0	0.0	0.0	-	-	No funds received. Rolled over to next FY2020-21
11	Desilting of Lalikan Dam	Kitgum	-	-	-	-	-	80%	Excavation works ongoing.
12	Spot Improvement of Lungulu-LebngecArana	Nwoya	5.0	1.5	0.0	0.0	4 lines installed	-	Culvert Installation at the first majorcrossing completed
	Total		135.2	69.8	67.5	58.5			

Status of Rehabilitation of Urban Roads under Force Account in the FY 2019/20

Annex 10

SN	Road Name	Length (km)	Physical progress by end of June ,2020	Remarks
1	Upgrading to bitumen standard of Bulindo – Nakwero road section in Kira M.C	2.91	60%	Contract Progress was affected when No funds were released for quarter four.
2	Tarmacking selected roads in Lyantonde T.C –Phase 1, (Kyamera, Ntambazi and Kijjukizo roads)	1.54	19%	Work Progress was affected when No funds were released for quarter four.
3	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	N/A	18%	Work Progress was affected when No funds were released for quarter four.
4	Upgrading to Bitumen Standard of roads in Kaliro TC	1.0	0%	No funds received in Q4. and physical work execution was deferred to FY2020/21 .
5	Rehabilitation of roads in Mityana M.C Roads – Kiyudaya - katovu road and UMSC Mosque Parking Area (1111m ²)	2.15	85%	Physical works execution was affected by COVID -19 lockdown
6	Rehabilitation of Cliff road in Jinja M.C (Leading to Source of The River Nile)	1.3	98%	Works substantially completed
7	Upgrading to bitumen standard Circular Road in Gayaza High Sch. - Phase 2	1.3	85%	Physical works execution was affected by COVID -19 lockdown
8	Upgrading to bitumen standard of roads leading to (including parking areas) to Bugembe Cathedral in Bugembe T.C	1.2	97%	Works substantially completed
9	Upgrading to bitumen standard of internal roads at the National Agricultural & Trade Show Grounds in Jinja M.C	2.2	94%	Works substantially completed
10	Upgrading to bitumen standard of movit road in Makindye-Ssabagabo Municipal Council	1.2	98%	Works substantially completed
11	Upgrading to bitumen standard Chebrot road in Kapchorwa Municipality - Phase 2)	1.2	100%	Planned Phase II works were completed
	Total	16		



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

