



THE REPUBLIC OF UGANDA

INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME

THE 3RD ANNUAL PROGRAMME REVIEW WORKSHOP

PROGRAMME PERFORMANCE REPORT FOR FY 2022/23

PRESENTED BY

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PRESENTATION OUTLINE

1. Introduction
2. Programme Financial Performance for FY 2022/23
3. Programme Performance against NDP III Programme Indicators
4. Sub-Programme Performance i.e. Physical Performance
5. Programme Challenges
6. Recommendations and Conclusion



1.0 INTRODUCTION

- ❑ The Third National Development Plan (2020/21–2024/25) developed a programme approach to guide planning and budgeting;
- ❑ Thus to achieve the NDPIII goal, strategic objectives and the expected results, the Plan identified 18 integrated programmes;
- ❑ The Programme for transport is the Integrated Transport Infrastructure and Services Programme;
- ❑ **The Integrated Transport Infrastructure Services (ITIS) Programme is composed of up-to 33 implementing institutions with MoWT, UNRA, UCAA, URC, URF, KCCA, UNACL as the lead implementing institutions;**
- ❑ **ITIS Programme Goal:** The ITIS Programme aims to have a seamless, safe, inclusive and sustainable multi-modal transport system;
- ❑ By June 2025, the ITIS programme is expected to achieve the following main results:
 - i. Reduce the average travel time;
 - ii. Reduce freight transportation costs;
 - iii. Increase the stock of transport infrastructure;
 - iv. Increase average infrastructure life span; and
 - v. Reduce fatality and casualties from transport accidents.



INTRODUCTION Cont'd.....

□ Programme Objectives

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



INTRODUCTION Cont'd...

□ Programme Outcomes

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



2.0 PROGRAMME FINANCIAL PERFORMANCE FOR FY 2022/23

- ❑ Only five Votes receive funds from the ITIS Programme; i.e. Vote 016-MoWT, Vote 113-UNRA, Vote 118-URF, Vote 122-KCCA and Vote 609- Local Government
- ❑ Summary of financial performance

BUDGET/FINANCIAL YEAR	<u>FY 2020/21</u>	<u>FY 2021/22</u>	<u>FY 2022/23</u>
Overall Approved Budget (UGX Bn) (GOU+ Ext.)	6,327.03	4,813.47	4,161.786
Overall Budget Release (UGX Bn)	5,799.23	4,142.96	3,493.174
% of Budget Released	91.7%	86%	83.93%
% of Budget Released Spent	91.6%	96%	91.85%

❑ **Affected areas by the releases :**

- UNRA: Non wage & GOU Development budgets
- MoWT: Development Budget (GOU+ Ext)

❑ **Areas for low absorption for FY 2022/23**

- The low absorption was exhibited by UNRA under the external financing budget.

❑ **Reasons for under absorption are:**

- Delayed conclusion of procurements for road development projects e.g., Kabale-Lake Bunyonyi, Kisoro-Mgahinga, Luwero-Butalango, Koboko-Moyo and Yumbe-Ure.
- Slow progress of works on Busega-Mpigi expressway and Muyembe-Nakapiripirit road projects



2.0 PROGRAMME FINANCIAL PERFORMANCE Cont'd...

i. Appropriated budget Vs released by Vote

VOTE	BUDGET FY 2022/23 (UGX Bn)						Total Released	% release
	Wage	Non-Wage	Domestic Dev't	Ext. Fin	Total Excl Ext.	Total Approved		
Ministry of Works and Transport	16.240	111.349	525.545	244.057	653.134	897.191	626.509	69.83%
Uganda National Roads Authority	71.11	75.94	1,523.23	1,025.71	1,670.28	2,695.99	2,349.06	87.13%
Uganda Road Fund	2.67	485.285	-	-	487.952	487.952	487.952	100%
KCCA*	2.10	-	48.90	-	51.00	51.00	51.00	100%
Local Government	-	-	29.653	-	29.653	29.653	29.653	100%
TOTAL	92.12	672.574	2,127.328	1,269.767	2,892.019	4,161.786	3,493.174	83.93%

*Roads and Drainage Construction Budget under the Directorate of Engineering and Technical Services



3.0 PROGRAMME PERFORMANCE MEASURED AGAINST SELECTED ITIS INDICATORS (NDP III)

❑ Indicator #1 – Road Network in fair to good Condition

Road Type	Actual June 2020 (%ge)	Actual June 2021 (%ge)	Actual June 2022 (%ge)	Actual June 2023 (%ge)
National Roads (paved)	85	97	97	95.7
National Roads (unpaved)	77	81.7	89	73
District Roads (unpaved)	67	69	69	67
Urban Roads (paved)	78	75	78	78.5
Urban Roads (unpaved)	55	50	57	57.5
KCCA Roads (paved)	63	62	41	43
KCCA Roads (unpaved)	74	70	50	51



Indicator #2 – Stock of Paved Roads Network

Road Class	June 2020 (km)	June 2021 (km)	June 2022 (km)	NDP III Cum. Target June 2023 (km)	Actual Cum. June 2023 (km)	Annual Increment (km)
National Roads	5,370	5,591	5,878	6,609	6,133	255
Urban Roads	658.69	726	784	1,548	824.95	47.3*
Total				8,281	6,957.95	302.3

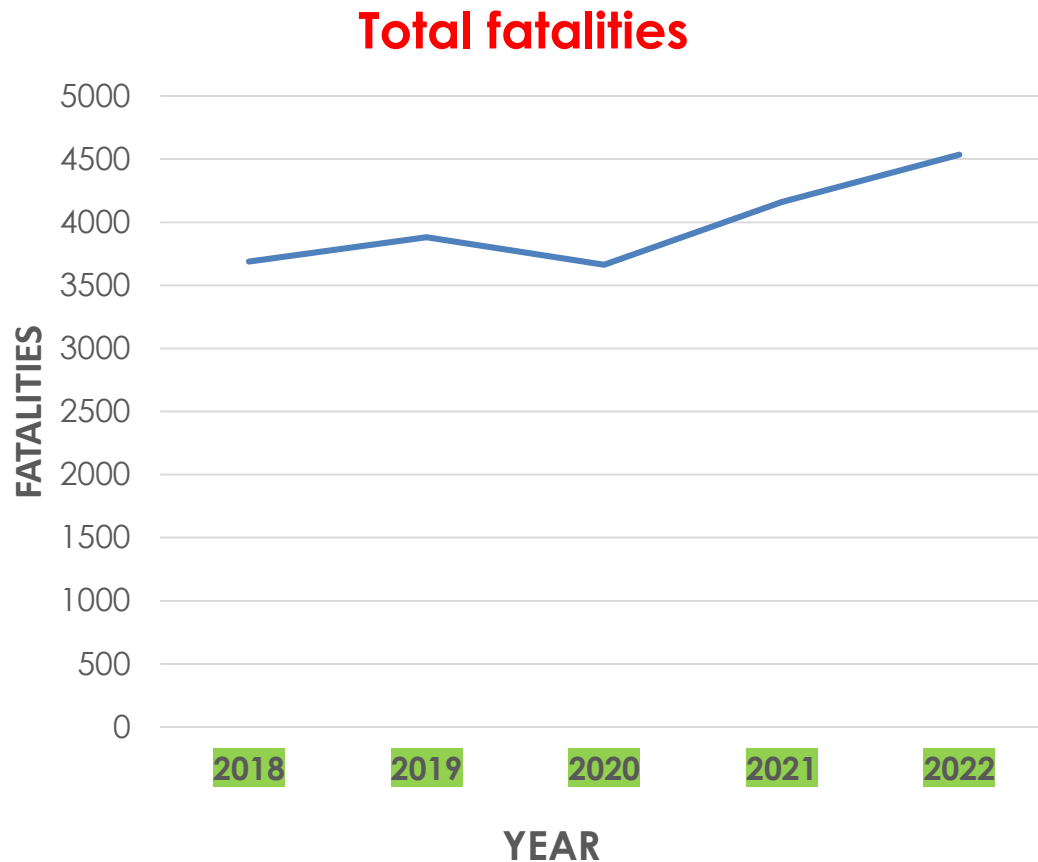
* Includes KCCA's performance of 6.35km

The Programme is lagging behind on its NDPIII targets for all the road classes. The variance is especially very large for the urban roads where only 53.3% of the target has been attained to-date.



Indicator #3 – Road Safety

Calendar Year	2018	2019	2020	2021	2022
Total fatalities	3,689	3,880	3,663	4,159	4,534



Fatalities have continued to increase mainly due to;

- i. Low levels of compliance; and**
- ii. Limited resources for sensitization and enforcement.**



Indicator #4 - Road Construction costs

- ❑ The average construction cost for upgrading roads to paved standard with bituminous surface treatment during the FY 2022/23 was **UGX 3.28Bn** billion per kilometer.
- ❑ The average cost of reconstruction/rehabilitation of the paved roads was **UGX 1.96Bn** billion per kilometre.

Note:

The upgrading costs excludes the cost of land acquisition. 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.

Indicator #5- Road maintenance needs met

- ❑ The road maintenance needs for the FY 2022/23 was estimated at UGX 1,160.7 Bn. UGX 481.276Bn was released for road maintenance. This represents **41.46% of the annual road maintenance needs funded.**



Indicator #6 - Rail Freight Volume

- ❑ The rail freight cargo slightly increased to **66.6m** net tonne km in FY 2022/23 from **66.3m** net tonne km in FY 2021/22.

Indicator # 7- Rail efficiency

- ❑ Total wagon turnaround time (Mombasa-Kampala) was **30.5 days** against a target of **25 days** in FY 2022/23.

Indicator #8- Freight transportation costs (per ton per km)

- ❑ From coast to Kampala (on Rail) (in USD): **0.09** was attained out of a target of **0.038**.
- ❑ From coast (Mwanza) to Kampala (PortBell) on water-USD: **0.0683** was attained out of a target of **0.048**.



Indicator #9 – Aircraft Movements

- ❑ Commercial aircraft movements increased from **25,457 commercial flights** in FY 2021/22 to **29,845 commercial flights** in FY 2022/23.

Indicator #10 – Passenger and Freight Volumes by



- ❑ International passengers increased from **1,244,604** passengers in FY 2021/22 to **1,709,084** in FY 2022/23.
- ❑ Air traffic cargo (Imports & Exports) reduced from **63,756** tonnes in 2021/22 to **55,601** tonnes in FY2022/23.

4. SUB-PROGRAMME PERFORMANCE-INTRODUCTION

The Programme has 4 sub-programmes;

- i. Transport Regulation
- ii. Transport Infrastructure and Services Development
- iii. Transport Asset Management
- iv. Land Use and Transport Planning

□ Up-to 33 implementing institutions including; MoWT, UNRA, UCAA, URC, URF, KCCA MoFPED, NPA, CSOs, MoJCA, MoLG, Parliament of Uganda, UPF, Private Sector, and NBRB etc contributed to the achievements in the above sub-programmes.

4. SUB-PROGRAMME PERFORMANCE

4.1 Transport Regulation

This sub-programme addresses issues of policies, laws, regulations, guidelines, and standards necessary for realizing the programme goal and objectives. Key achievements included the following;

- i. The Engineering Professionals Bill was approved by Cabinet. The process to submit the Bill to Parliament for the first reading commenced.
- ii. The URC Amendment Bill 2022 was drafted and harmonization by different stakeholders commenced.
- iii. A draft Roads Policy was prepared.
- iv. Completed Regulatory Impact Assessments(RIA) and drafting will soon commence of the following policies and laws;
 - a) National Railway Transport Policy
 - b) National Urban Mobility Policy.
- v. Completed the RIA for the Mechanical Engineering Services Bill and commenced stakeholder consultations.

TRANSPORT REGULATION SUB-PROGRAMME-Cont'd...

4.1 Transport Regulation

vi. Preparation for the underlisted regulations and standards were completed to varying levels;

- a) Implementation of regulations of the Traffic and Road Safety Act, 2020, as Amended, (completed, signed and published in the Uganda Gazette)
- b) Inland Water Transport regulations (Draft prepared and submitted to SG for legal guidance)
- c) UCAA regulations (Amended to reflect latest ICAO Annex amendments)
- d) Urban Roads Design Manual (Prepared and approved, pending dissemination)
- e) Regulations for the Roads Act, 2019 (Draft prepared and ready for stakeholder consultations)

TRANSPORT REGULATION SUB-PROGRAMME-Cont'd...

vii. The performance key indicators of licensing and inspection against planned targets is summarized in the table below;

		Target	Actual	Rating
	Indicator (Number) /FY	22/23	22/23	
1.	Commercial vehicle licenses issued	35,000	18,421	↔
2.	Commercial vehicles inspected	35,000	22,393	↔
3.	Bus operators' licenses issued	1,000	827	↑↓
4.	Driving schools licensed	80	119	↑↑
5.	Driving schools inspected	80	36	↓↓
6.	Driving licenses issued	300,000	310,547	↑
7.	IWT licenses issued	400	312	↑↓
8.	IWT vessels inspected	500	436	↑↓

Key

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

	Rating	Reason for over/under performance
↑↑	Significantly better than planned	Licensing was automated & Increased engagement with driving school owners
↓↓	Significantly below planned	Budget constraints

4. SUB-PROGRAMME PERFORMANCE

4.2 Transport Infrastructure and Services Development (TIS)

This sub-programme deals with the infrastructure development for all modes of transport and in line with the interventions approved in NDP III and the PIAP.

Key Achievements

These include the following;



National Roads Network

- i. 55km-equivalent of road reconstruction/rehabilitation works out of the on-going works of 435.6 Km were completed. Among these, Masaka Town Roads II (9.3km) were substantially completed.
- ii. Six (6) bridges were substantially completed against a target of seven (7). i.e. Multi Cell Box Culvert at Ajeleik in Katakwi, Jure Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe Road, Amou Bridge on Laropi-Palorinya-Obongi Road, Gazi & Aca bridges (Rhino Camp) and Kibimba Bridge.
- iii. 45.89 km of town roads were completed, i.e. Kyamate-Rushere town (5.6km), Gulu Logistics Hub (2.2km), Kapchorwa-Suam town roads to the High Altitude Training Center(12km), Masindi & Kigumba towns (15km), Hoima town (3.09km), UWA & UPDF link roads in Masindi Murchison (8km)

TIS-National Roads Network- Cont'd..

iv. Completed up-grading Projects

254.5km added to the stock of national roads network against a target of 321km



Kitala-Gerenge

10 km

Kapchorwa-Suam

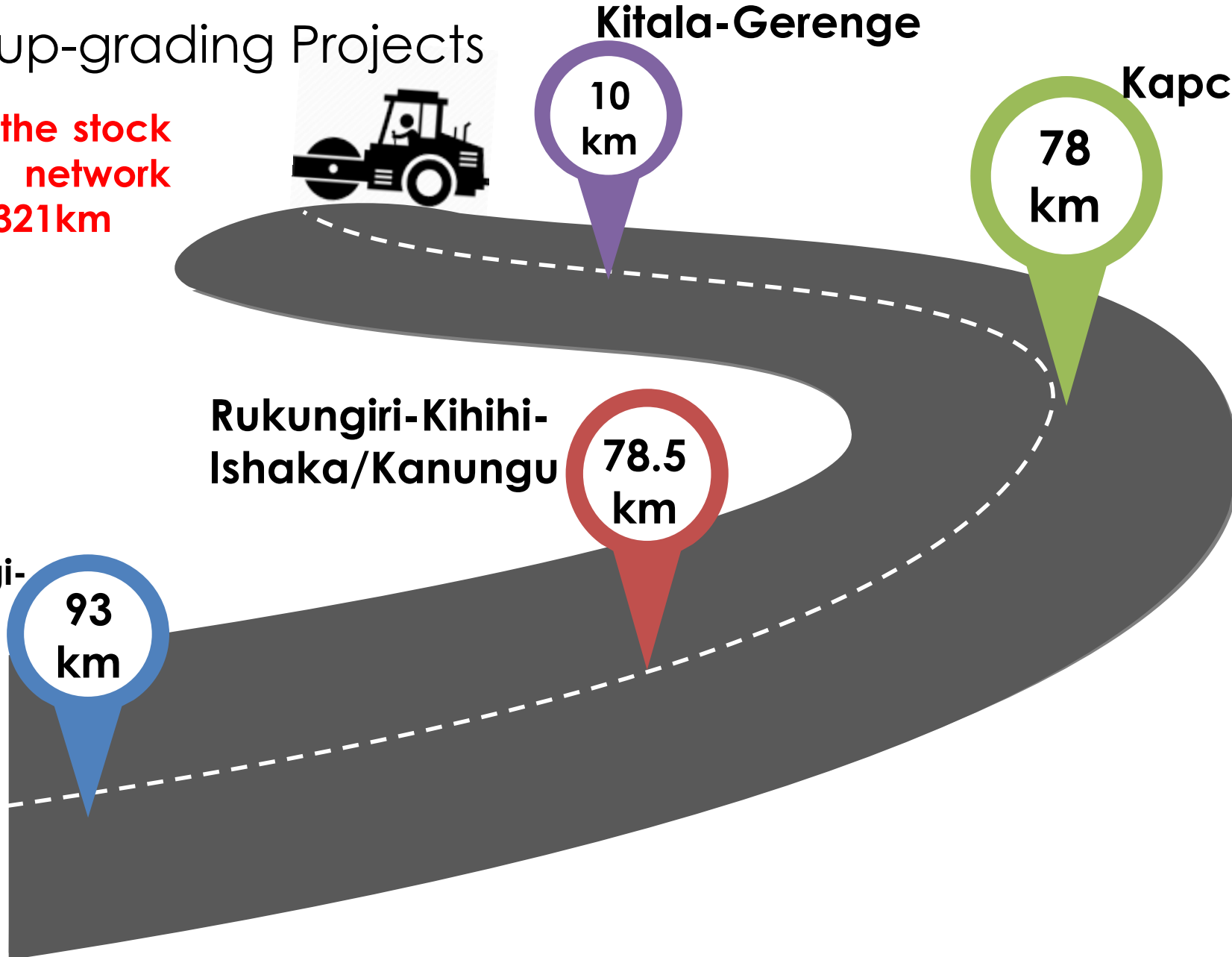
78 km

Rukungiri-Kihihi-Ishaka/Kanungu

78.5 km

Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro

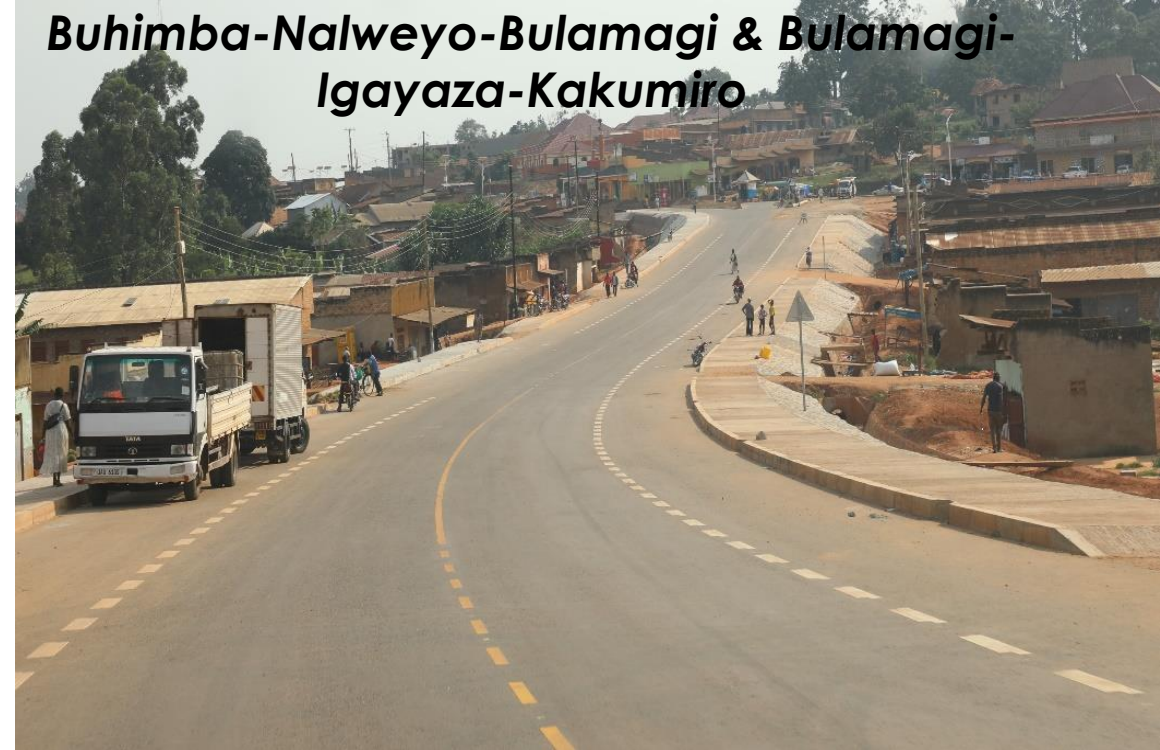
93 km



Kapchorwa-Suam



Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro



Rukungiri-Kihihi-Ishaka/Kanungu



Kitala-Gerenge

4. TIS SUB-PROGRAMME Cont'd...

4.2 Transport Infrastructure and Services Development (TIS)



DUCAR Network

- i. 6.35km of roads was completed under Government of Uganda funding i.e., Reconstruction of Nabulagala, Lubaga (1.6km) & Mwanga II, Central (1.4km) Roads, Upgrading of; St Peter Church/Kanyanya, Kawempe (1.2km), Bajaber Link, Central (0.35km), Radio Station, Makindye (1km) and Kasenya, Makindye (0.8km) roads.
- ii. One (1) bridge i.e. Kyabahanga bridge in Rukungiri District was substantially completed. In addition, five (5) cable bridges in Buliisa(3), Kanungu(1) and Rukungiri(1) Districts were completed.
- iii. 21.9km of low cost sealed roads in 27 RTI implementing Local Governments.
- iv. Sealing and drainage works for 10Km of roads in Bushenyi-Ishaka MC, Makindye-Ssabagabo MC, Nansana MC, Kira MC, Wakiso District, Soroti City and Mbale City completed.
- v. 6.95km-equivalent for urban roads upgrading works were completed (Kiwologoma-Kitukutwe-Kijabijjo road and Bulindo-Nsasa-Namugongo roads in Kira Municipality)

Kyabahanga bridge



**Kishanda-Kisengere
Suspended Trail bridge (84m
Span), Kanungu district**

Kakooge-Nakasenyi-Mulembya Road

Works in Mukono District

Restoration works of 1.42 km swamp crossing at Nkoko and rehabilitation of the approach road sections (5.16 Km)



Kasenge-Mukunja Road

4. TIS SUB-PROGRAMME PERFORMANCE Cont'd...



AIR TRANSPORT

- i. **Rehabilitation and Expansion of Entebbe International Airport:**
Completed works : 20% of the New Passenger Terminal Building and 85% of Strengthening and Expansion of Apron 1.
- ii. Cumulative construction works for Kabalega International Airport stood at 92% completion.
- iii. 65% of construction works of a car park and upgrade of taxiway links to bituminous surface at Arua Airfield were completed.
- iv. Uganda Airlines registered a growth in passenger numbers and revenue. The passengers grew from 198,513 in FY 21/22 to 303,702 passengers in FY 22/23. While the revenue grew from Ugx 147,750m in FY 21/22 to Ugx 248,534m in FY 22/23.



New terminal extension



Check-in Counters at EIA



Arua Airfield Works



Expanded Aircraft parking apron



Kabalega International Airport works



4. TIS PERFORMANCE Cont'd...



Water Transport

- i. Construction works of a Maritime Survival Training Center at the Fisheries Training Institute (FTI) Entebbe to conduct maritime safety and survival training skills to all water transport users were at 68% completion out of a target of 70%.
- ii. Construction works of 2 Search and Rescue (SAR) centers at Kaazi and Kaiso landing site on lakes Victoria and Albert were at an average of 20% completion.
- iii. Completed and operationalized the Bugala-Bubembe-Bunyama (BBB) Islands (Bugala-Bubembe route) and Kiyindi-Buvuma ferries.
- iv. Construction works for ferry landing sites were completed to varying levels e.g. ferry landings for Sigulu at 94.6%, Amuru-Rhino Camp Ferry-72%, Bukungu, Kaberamaido & Kagwara (BKK) Ferries at 60.5%.
- v. During the financial year, 2 ferries were added to the network and 13 ferries were operated. The ferries registered a 97.1% adherence to scheduled trips while ferry crossing availability stood at 96.5%.

Maritime Survival Training Center at FTI



Kiyindi-Buvuma ferry.



Training pool facility at the Maritime Survival Training Center



Bisina ferry



4. TIS SUB-PROGRAMME PERFORMANCE Cont'd...

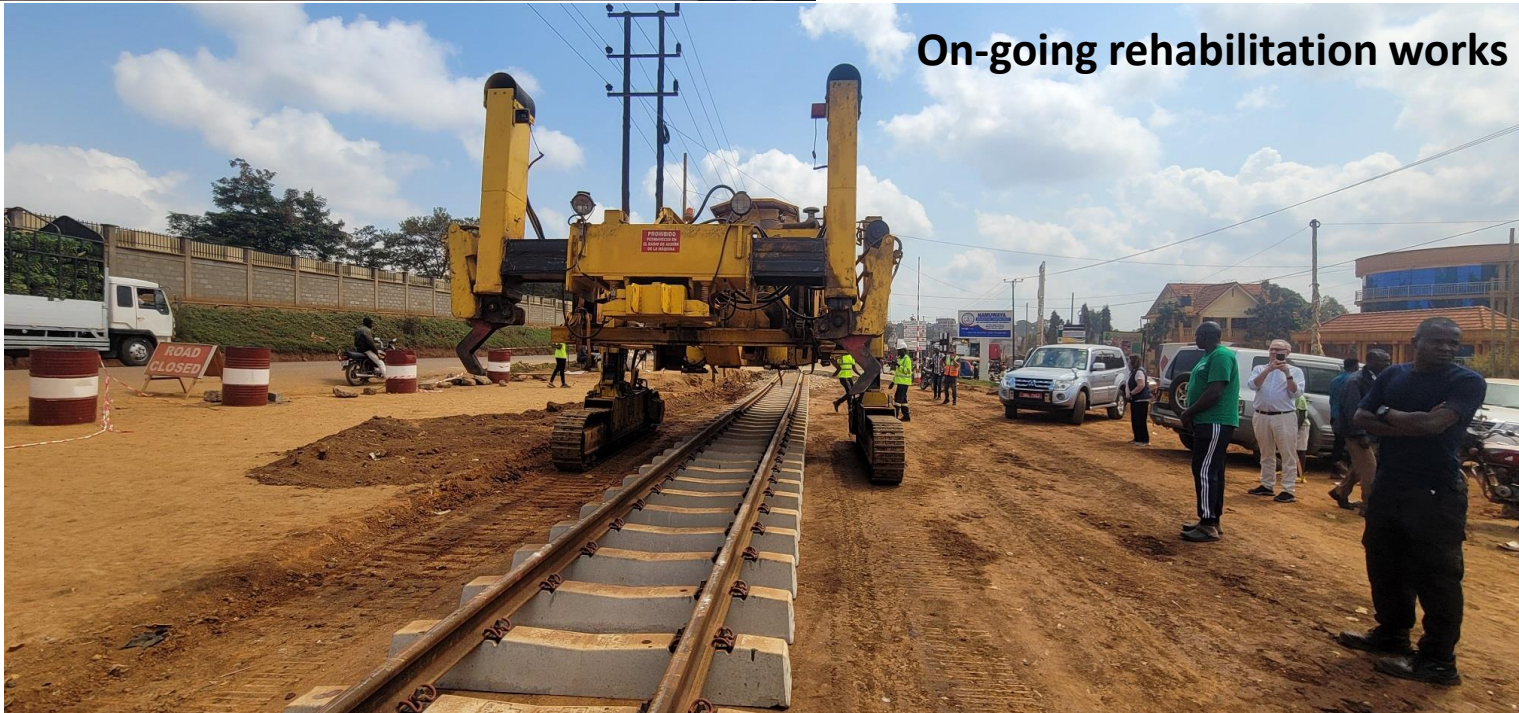


Railway transport

- i. Completed rehabilitation works of the Malaba-Mukono railway line (220.9km).
- ii. Rehabilitation works for Mukono-Kampala were at 30% physical progress.
- iii. Construction of a factory for manufacturing concrete sleepers for refurbishment works on Mukono-Kampala railway line (25km) was completed.
- iv. 20,000 concrete sleepers were manufactured.
- v. Purchased 4,000 tonnes of rails as planned. i.e. 4,594 pieces of new, flat bottomed, of UIC 54 sections (12.192m) rails



Concrete sleeper factory



On-going rehabilitation works

4. SUB-PROGRAMME PERFORMANCE

4.3 Transport Asset Management (TAM)

This sub programme of the ITIS PIAP deals with the maintenance issues under the programme.

Key achievements

- i. The road condition of the national roads network in fair to good condition was 95.7% and 73% for paved and unpaved roads respectively, while that of the DUCAR network was at 67%.
- ii. Construction works for; Moroto regional materials laboratory was at 69% completion, Rehabilitation and expansion of the Central materials laboratory-52%,Hoima regional materials laboratory-36%.
- iii. 48% availability of district and zonal equipment was attained while 135 equipment operators were trained.
- iv. During the financial year, MV Kalangala achieved availability of 95% against a target of 91.75%.

TAM PERFORMANCE Cont'd.....

- v. 267km of railway network were maintained.
- vi. 116 km of community access roads were rehabilitated in selected districts.
- vii. 145.75km of District Roads were rehabilitated using Force Account.
- viii. The Regional Aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara and Kisoro buildings, grounds namely Runways, Taxiways and aprons were well maintained.
- ix. URF received and disbursed funds to various designated Agencies for road maintenance. Some of the performance is highlighted below:
 - ✓ Km of DUCAR Network maintained (Routine Mechanized) - 15,418km.
 - ✓ Km of DUCAR Network maintained (Routine Manual) - 29,339km.
 - ✓ Km of DUCAR Network maintained (Periodic)- 2,021km.
 - ✓ Km of National Roads Network maintained (Routine Mechanized) Paved -1,861km
 - ✓ Km of National Roads Network maintained (Routine Mechanized) un-Paved- 8,020km
 - ✓ Km of National Roads Network maintained (Routine Manual) -19,869km

4. SUB-PROGRAMME PERFORMANCE

4.4 Land Use and Transport Planning

This sub programme of the ITIS PIAP deals with the disjointed transport and land use planning. The following were achieved;

- i. Development of a 20 year URC Land Use Master Plan was completed.
- ii. 1,230km of railway land was secured.
- iii. 206 of the PAPs along Tororo-Gulu Railway line in Soroti district were compensated.
- iv. The Programme acquired 359.709hectares of the planned 2,832 hectares for the national roads development program and 3,980 PAPs were compensated.
- v. 17.143 hectares of the ROW for the SGR were acquired out of a target of 43.752 hectares within 3No. Districts i.e. Tororo, Iganga and Mayuge.
- vi. 9 Programme Working Group meetings were held.
- vii. The preparation of the fourth Road Sector Development Plan was at draft final stage.
- viii. The development of the Works and Transport Statistical System was at prototype stage.

5. Key Challenges faced by the Programme in FY 2022/23

- i. Under funding of Programme Interventions resulting into, among others, maintenance backlog, gradual deterioration of the infrastructure, delayed compensation of PAPs and accumulation of debts.
- ii. Procurement delays hampering the implementation of planned Programme interventions and absorption of funds.
- iii. Continued high demand for road construction and rehabilitation despite the budget constraints and over commitment of the GOU financing;
- iv. Continued incidences of road and inland water transport accidents;
- v. Inclement weather, which affects delivery of infrastructure projects.
- vi. Floods and heavy rains that have damaged many roads and bridges countrywide.

6.0 RECOMMENDATIONS AND CONCLUSION

6.1 RECOMMENDATIONS

- ❑ Increase funding to the Programme to enable it meet its obligations and objectives in a timely manner.
- ❑ Government should provide a sustainable funding solution for emergency works and repairs of transport infrastructure damaged by floods and heavy rains.
- ❑ Strengthen and source new partnerships with stakeholders that will support the Programme as it strives to achieve its goal of having a seamless, safe, inclusive and sustainable multi-modal transport system

6.0 RECOMMENDATIONS AND CONCLUSION



6.2. CONCLUSION

❑ The Programme performance during FY 2022/23 was to a great extent satisfactory despite it facing several challenges among which included, inadequate funding (budget allocations and releases). This led to, among others, an increase in the back log for road maintenance, deterioration of transport infrastructure, inadequate counterpart funding for externally funded projects (slows progress of works), accumulation of debt and slow acquisition of the Right of Way.



❑ As the Programme builds upon its achievements to further pursue its goal of having a seamless, safe, inclusive and sustainable multi-modal transport system, it should be backed up by continued financial and technical support, otherwise, it will fall short of achieving the desired targets and thereby affecting socio-economic development of the country.

THANKYOU

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