



**ANNUAL
PERFORMANCE
REPORT**

FY 2020/21



Uganda National Roads Authority

An aerial photograph of a road with a green overlay. The road is a multi-lane highway with a white center line and yellow edge lines. There are a few vehicles on the road, including a white car and a blue truck. The surrounding area is mostly green, suggesting a rural or undeveloped area. The text is overlaid on the bottom left of the image.

ANNUAL PERFORMANCE REPORT

FY 2020/21

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Uganda National Roads Authority

ACRONYMS

AMS	Asset Management System
Bn	Billion
BoD	Board of Directors
BSC	Balanced Scorecard
CMS	Contracts Management System
CPD	Continuous Professional Development
DBST	Double Surface Treatment
DCS	Directorate of Corporate Services
DHR	Directorate of Human Resource
DIA	Directorate of Internal Audit
DLS	Directorate of Legal Service
DNPE	Directorate of Network Planning and Engineering
DPDU	Directorate of Procurement and Disposal Unit
DRBD	Directorate of Roads and Bridges
DRIP	Directorate of Road Infrastructure Protection
DRM	Directorate of Road Maintenance
ED	Executive Director
ERP	Enterprise Resource Planning
FMS	Financial Management System
FY	Financial Year
GoU	Government of Uganda
GROW	Green Right of Way
HRMS	Human Resource Management System
KM	Kilometre
MBPS	Ministerial Budget Policy Statement
MoFPED	Ministry of Finance and Economic Development
MoWT	Ministry of Works and Transport
OED	Office of the Executive Director
RAM	Road Asset Management System
RMMS	Road Maintenance Management System
SoPs	Standard Operating Procedures
UGX	Uganda Shillings
UNRA	Uganda National Roads Authority



FORWARD

Section 34 (1) of the UNRA Act (2006) requires UNRA to submit an Annual Performance Report to the Minister of Works and Transport at the end of every financial year. It is in line with this requirement that the UNRA Annual Performance Report 2020/21 has been prepared.

The Annual Performance Report serves as a record of UNRA's performance for the 2020/21 fiscal year. It details the achievements and contributions made towards the realisation of the corporate strategy objectives, the transport sector and the NDP III objectives. It enumerates the key challenges that have affected the organisation's performance and the risk management measures deployed to improve service delivery.

During FY 2020/21, UNRA substantially completed the construction of a total of 341Km of roads which included; 221 km of national roads plus 120 km of town roads and the construction of 16 bridges as well as the rehabilitation of 167.7 Km. The total paved stock of the national road network by the end of the financial year stood at 5,591km (26.6%) while the condition of the network was above the NDP III targets, with 96.6% for paved and 81.7% for unpaved roads in fair-to-good. UNRA also received a ferry from the Ministry of Works and Transport, which will operate on Lake Bisina.

During the year, the operations of UNRA were adversely disrupted by two key events, which affected the service

levels and planned outputs. These were: the prolonged heavy rains, which ravaged the network and cut-off sections of the road network and submerged ferry landing sites and the Covid-19 pandemic that led to national control efforts that culminated in a lockdown, which halted or slowed several activities. Despite the major challenges faced, the performance of UNRA in 2020/21 was fair, in part, due to the implementation of robust business continuity plans and emergency response plans.

I would like to appreciate the Government of Uganda, Development Partners, Civil Society Organizations, the Private Sector and all our stakeholders for the support extended to the Authority. Especially, I thank the Board of Directors and staff of UNRA for all the effort in working towards achieving UNRA's annual targets, especially amid the various adversities.

Allen C. Kagina

EXECUTIVE DIRECTOR



1.0 INTRODUCTION

1.1 The Authority

The Uganda National Roads Authority (UNRA), which became operational in July 2008 under the UNRA of 2006, is responsible for the management, maintenance and development of the national road network, rendering advisory services to Government on policy matters concerning roads, and assisting in the coordination and implementation of policy relating to roads. To effectively deliver on its mandate, UNRA is required to provide services in the most economical, efficient and effective manner; manage its affairs in a business-like and cost-effective manner.

1.2 Governance and Organisational Setup

UNRA is governed by a Board of Directors (BoD) which provides fiduciary oversight and oversees the overall organizational performance. It is appointed by the Minister of Works and Transport, with the approval of Cabinet, and is comprised of the following seven members:

- i) Hon. Fred Jachan Omach as the Chairman;
- ii) Mr Laban Mbulamuko (Ministry of Finance, Planning & Economic Development);
- iii) Eng. Samson Bagonza (Ministry of Works & Transport);
- iv) Dr Joseph Muvawala (National Planning Authority)
- v) Mrs Petra Sansa Tenywa (The Private Sector);
- vi) Eng. Augustine Obyero Mugisa (Professional Engineers); and
- vii) Mrs Allen C. Kagina is an ex-officio and the Secretary to the Board.

The Board of Directors is responsible for the overall operation of the Authority. The Executive Director (ED), who is appointed by the Minister of Works and Transport, oversees the day-to-day running of the organisation. The ED is supported by nine (9) Directors who supervise operations in their respective Directorates. Although most of the activities are carried out at the headquarters, for the Authority's network management and administrative purposes, the country is divided into six (6) Regional Areas for ease of its network operations, i.e. Eastern, Northern, North Eastern, Western, Southern, Western and Central Uganda, with each Regional Area overseen by one Regional Manager. UNRA is executing the road maintenance portfolio through the Directorate of Road Maintenance using force-account and contracted works.

Table 1: UNRA Stations per Region

Central Region	Eastern Region	Northern Region	South-western Region	Western Region	North-Eastern Region
1. Kampala 2. Luwero 3. Masaka 4. Mpigi 5. Mubende	1. Jinja 2. Mbale 3. Tororo	1. Arua 2. Gulu 3. Kitgum 4. Lira 5. Moyo	1. Ibanda 2. Kabale 3. Kasese 4. Mbarara	1. Fort Portal 2. Hoima 3. Masindi	1. Soroti 2. Kotido 3. Moroto

1.3 Structure and Staffing

As of 30th June 2021, the UNRA staffing level stood at 96% (1,415) out of 1,480 approved staff structure for FY 2020/21 compared to 94% (1,393) in FY 2019/2020. This represents an increase of 2% in the staffing level and a reduction in the staffing gap of 1.6% from 6% to 4.4%.

Table 2: UNRA Staffing Level by Directorate

Directorate	June 2019/2020	June 2020/2021	Existing Gap 20/21	%age Gap 20/21	%age Gap 19/20
OED	31	33	3	8%	11%
DCS	165	165	3	2%	1%
DHR	19	19	1	5%	10%
DIA	19	20	5	20%	24%
DLS	24	24	1	4%	4%
DNPE	96	102	4	4%	20%
DPDU	32	29	3	9%	0%
DRM	646	671	10	1.5%	6%
DRBD	165	158	7	4%	0%
DRIP	196	194	28	13%	4%
Total	1,393	1415	65	4.4%	6%

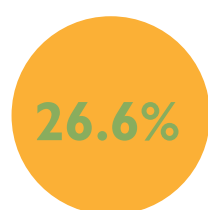
1.4 The National Road Network Definition

1.4.1 The Road Network

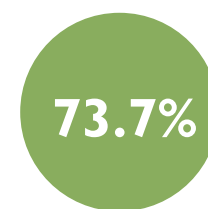
The national network has increased by 10km from 21,010km to 21,020km in total lane length. This was due to continuous verification and realignments from newly completed roads. This exercise is still ongoing and is expected to be locked by the end of FY 2021/22. Table 3 below shows the functional classification and surface type of the National Road Network as of June 2021.

Table 3: Functional Classification and Surface Type of the National Road Network

Functional Classification	Bituminous (km)	Unsealed, (km)	Total, (km)	% Total	Description
A	2,592	0	2,592	12.33	International Trunk Roads
B	1,521	1,326	2,847	13.54	National Trunk Roads
C	1,392	14,103	15,495	73.72	Primary Roads
M	86	0	86	0.41	Expressways
Total	5,591	15,429	21,020	100%	



26.6% of the road network is paved to bituminous standards while 73.7% is gravel.



1.4.2 Ferries

UNRA operates eleven (11) ferry routes that link national roads at strategic locations where the national roads cross major water bodies.

Table 4: Ferry crossing along the national road network

S/N	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 to Nabuganyi on R. Nile	2010	120
5	Obongi – Sinyanya on Albert Nile	2010	120
6	Laropi – Umi on Albert Nile	2011	180
7.1	Kyoga 1: Zengebe-Namasale on L. Kyoga	2011	120
7.2	Kyoga 2: Zengebe-Namasale on L. Kyoga	2016	120
8	Agule – Okokorio on L. Bisina	2015	120
9	Albert Nile:Wanseko - Panyimur on L.Albert	2017	300
10	Sigulu Ferry (Watega-Bumalenge on Lolwe Island) on L.Victoria	2020	300
11	Bisina Ferry (Kumi –Katakwi) on L. Bisina	Acquired from MoWT in 2020	120

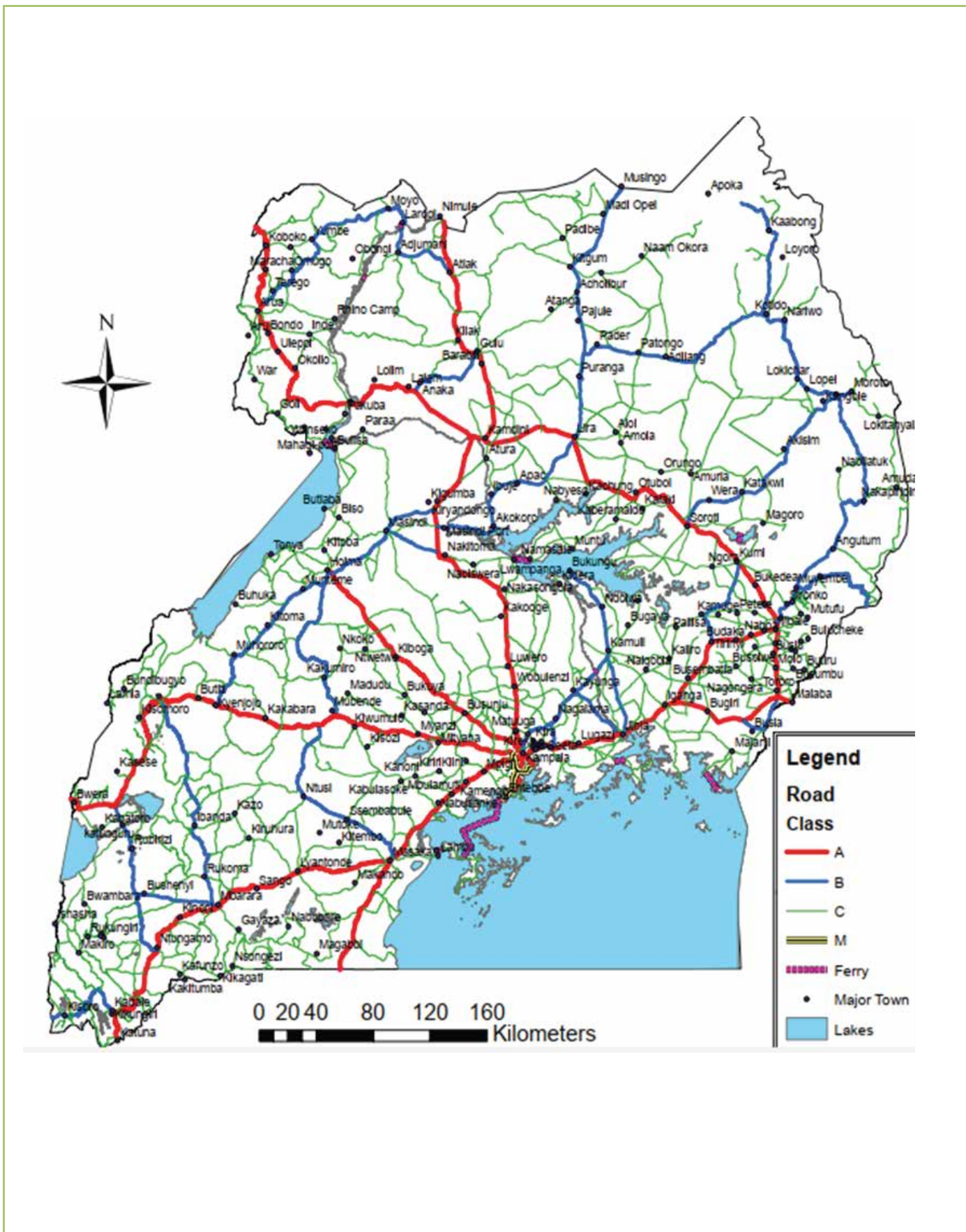


Figure I: Map of the National Road Network and Classification



THE 2020/21 PERFORMANCE REVIEW

In the months preceding the commencement of the Financial Year (FY) 2020/21, UNRA Management prepared a work plan which was approved by the Board of Directors and upon which a budget was appropriated by Parliament onto Vote 113.

The FY 2020/21 marked the beginning of the implementation of the National Development Plan III (NDPIII), under which UNRA commenced contributing to the Integrated Transport Infrastructure & Services programme under the MoWT. UNRA

is mainly contributing to the objective of Consolidating and increasing the stock and quality of productive infrastructure under the programme. To strengthen the alignment of plans, budgets, and implementation at the macro, sector and local government level, the government introduced the programme-based approach to planning which commenced in the FY 2020/21.

This report details the performance of UNRA for the FY 2020/21 and focuses on the progress of the implementation of its commitments and provides a management record of the Authority's progress towards achieving the organisational, sector and national goals and objectives - identifying key achievements, challenges and strategies for improving the national road network

service levels. The performance assessment is based on annual targets set in the Annual Corporate Performance Agreement with the Minister of Works and Transport and the Ministerial Budget Policy Statement (MBPS) for the FY 2020/21. The report also analyses the performance trends based on the Sector Monitoring and Evaluation Framework and the National Standards Indicators.

The Monitoring Framework in Table 5 shows a snapshot of the key outputs for the year 2020/21 and the performance against the set targets. The M&E Framework also highlights UNRA's performance against the NDPIII and UNRA Corporate objectives, and intermediate outcomes during the reporting period.

Table 5: Summary of FY20/21 Performance OTE

NDPIII	TRANSPORT SECTOR PROGRAMME: - Integrated Transport Infrastructure & Services			Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)					
Strategic Objective	Objective	Outcome Indicators (5 Year)		Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENTS		Output Indicators (Annual)		
					VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Output	Weight	Weighted Score
Consolidate and increase the stock and quality of productive infrastructure				Increase Customer & Stakeholder Satisfaction	Network Development	Target	Output	Weight	
					Indicators				
	Optimize transport infrastructure and services investment across all modes	A well develop inter-modal transport infrastructure	Km of Paved National Roads 5yr Target – 2,139km Performance 2020/21: 221Km		Km Equivalent of roads constructed	400	330.8	10	8
		Passenger Ferry Crossings 5yr Target – 5 No. Performance 2020/21: 1 No.	No. of Ferries added to the network	1	1	10	10		

NDPIII	TRANSPORT SECTOR PROGRAMME: - Integrated Transport Infrastructure & Services			Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)					
Strategic Objective	Objective	Outcome Indicators (5 Year)		Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENTS		Output Indicators (Annual)		
					VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Output	Weight	Weighted Score
			Rehabilitation of National Roads Performance 2020/21: 167.7 km		Km Equivalent of Roads Rehabilitated/ Reconstructed	200	84.97	5	2.1
					No. of Bridges constructed/ reconstructed	15	16	5	5
	Promote integrated land use and transport planning				Hectares of Land Acquired for RoW for road projects	1501	1204.5	5	4
					No. of Dev't. Projects designed, ready for financing and implementation	7	7	5	5

NDPIII	TRANSPORT SECTOR PROGRAMME: - Integrated Transport Infrastructure & Services			Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)						
Strategic Objective	Objective	Outcome Indicators (5 Year)		Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENTS		Output Indicators (Annual)			
					VF 5 I: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Output	Weight	Weighted Score	
						Sub- Score		40%	34.3%	
	Transport interconnectivity to promote inter and intra-regional trade and reduce poverty				<i>Network Maintenance and Management (URF)</i>	<i>Target</i>	<i>Achievement</i>	<i>Weighted Score</i>		
					<i>Indicators</i>					
					Routine Manual Maintenance: Km of Paved Roads	4,838	4,051	5	4.2	
	Prioritize transport asset management	Increase average infrastructure life span	i) The proportion of Paved Network in Fair to Good condition (85%) Performance 2020/21: 96%	Increase Customer & Stakeholder Satisfaction	Routine Mechanised Maintenance: Km of Paved Roads	639	718.4	5	4.4	

NDPIII	TRANSPORT SECTOR PROGRAMME: - Integrated Transport Infrastructure & Services			Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)					
Strategic Objective	Objective	Outcome Indicators (5 Year)		Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENTS		Output Indicators (Annual)		
					VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Output	Weight	Weighted Score
			ii) The proportion of Unpaved Network in Fair to Good condition (70%) Performance 2020/21: 81%		Routine Manual Maintenance: Km of Unpaved Roads	14,904	14,393	5	4.3
			iv) Average infrastructure life span		Routine Mechanised: Km of Unpaved Roads	5,010	1,765.9	5	1.8
			v) Tarmac roads – years		Periodic: Km of Paved Roads Maintained	14.5	0	5	0
			vi) First class murram		Periodic: Km of Unpaved Roads Maintained	531	662	5	5
			iii) Reduction in % vehicles overloaded		% reduction in overloaded vehicles	5	3	4	4

NDPIII	TRANSPORT SECTOR PROGRAMME: - Integrated Transport Infrastructure & Services			Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)					
Strategic Objective	Objective	Outcome Indicators (5 Year)		Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENTS	Output Indicators (Annual)			
					VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Output	Weight	Weighted Score
					Level of compliance to published ferries schedules	90%	86%	4	3.8
		Increase Safety of Transport Services	Reduced fatalities per casualty 100,000 persons		Safety Rating of the National Road Network (iRAP)			2	
						Sub-Score		40%	27.5%
					Indicators				
Strengthen Private Sector capacity to drive	Reduce the cost of transport infrastructure and services	Increase local content in road projects	% of contracts awarded to local providers by value	Increase Stakeholder Satisfaction	The proportion of contracts awarded to local firms following the law and PPDA guidelines	100%	100%	3	3

NDPIII	TRANSPORT SECTOR PROGRAMME: - Integrated Transport Infrastructure & Services			Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)					
Strategic Objective	Objective	Outcome Indicators (5 Year)		Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENTS	Output Indicators (Annual)			
					VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Output	Weight	Weighted Score
growth and create jobs					The proportion of contracts sub-contracted to local firms following the law and PPDA Guidelines by value	30%	25.7%	2	1.7
					Sub-Score	0	5%	4.7%	
					Human Resource Management				
		Institutionalised HR Planning &	Increased staff productivity	Improve Organizational Capacity	% of staff positions filled in approved and budgeted for structure	95%	97%	2	2
				Enhance Knowledge & Skills	Increase in Staff Competence (Programmes)	22	15	4	2.7

NDPIII	TRANSPORT SECTOR PROGRAMME: - Integrated Transport Infrastructure & Services			Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)					
Strategic Objective	Objective	Outcome Indicators (5 Year)		Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENTS		Output Indicators (Annual)		
					VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Output	Weight	Weighted Score
		Development							
					Equipment & Technology				
				Improve Equipment & Technology	Systems Development (capital develop- ment in UGX BN)	18.07	18.07	2	2
		Institutionalised HR Planning &	Increased staff productivity		Machinery & Equipment acquisition (capital development in UGXBN)	33.01	33.01	2	2
					Procurement of Works, Goods & Services				

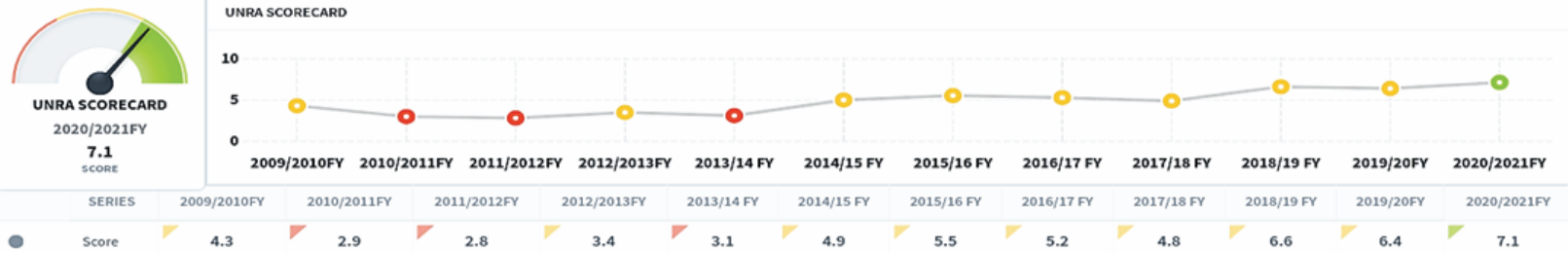
NDPIII	TRANSPORT SECTOR PROGRAMME: - Integrated Transport Infrastructure & Services			Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)					
Strategic Objective	Objective	Outcome Indicators (5 Year)		Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENTS	Output Indicators (Annual)			
					VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Output	Weight	Weighted Score
				Improve Operational Efficiency	Procurement Rating (adherence to the Procurement Plan timelines)	80%	43%	5	2.6
						Sub-Score		15%	11.8%
						Total Score		100%	77.6

Key

	Colour	Performance Rating
>100%	Blue	Exceeds Expectations
80 - 100%	Green	Meets expectations
60% - 79%	Amber	Fair
<60%	Red	Poor



2020/21 UNRA CORPORATE SCORECARD



UNRA Performance Measures

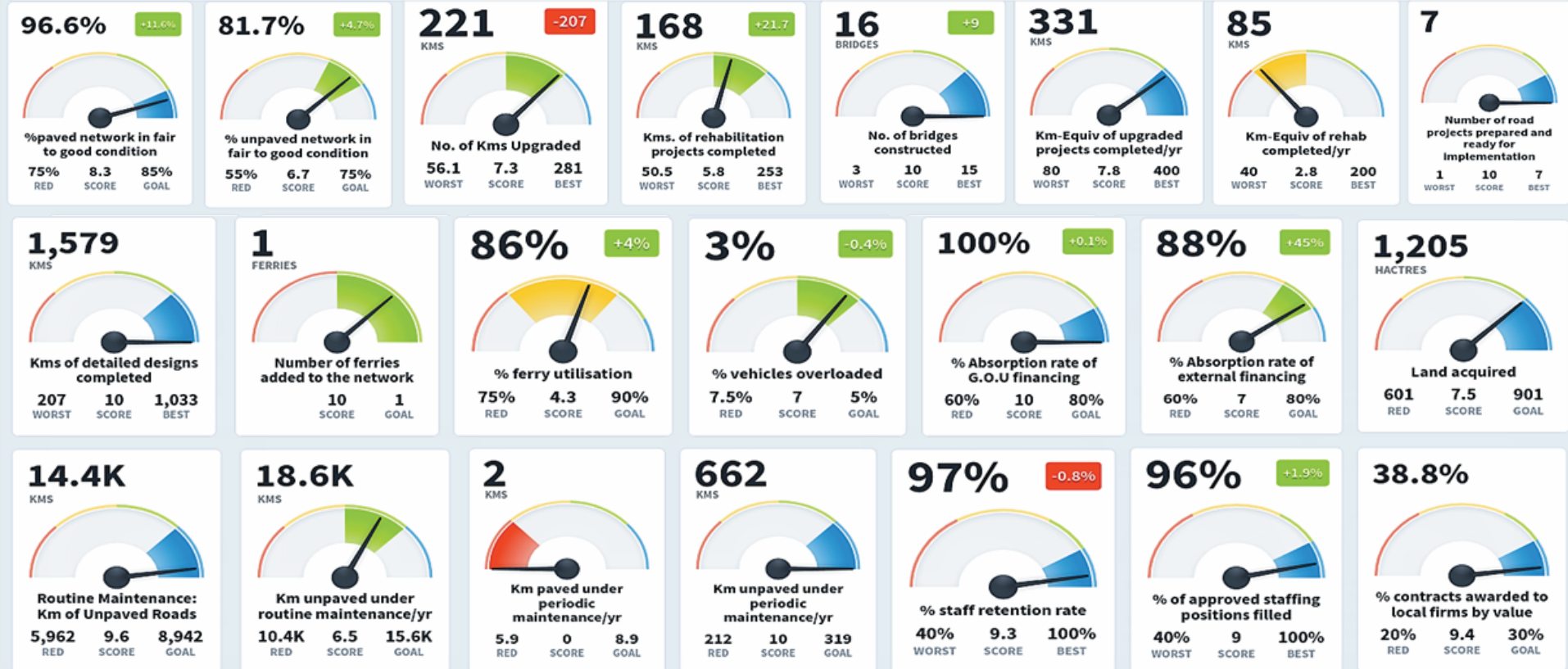


Figure 2: UNRA Corporate Scorecard

2.0. FINANCIAL PERFORMANCE

UNRA is appropriated a budget for its recurrent and development activities from the 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 2020/21 was UGX 3,918.15 billion. Below is a summary of the funds received last FY and their utilisation.

Table 6: Summary of UNRA's Budget Performance

Budget Component	Annual Budget	Cum Release	Cum Payments	Unspent funds	%Budget Released	%Releases Spent
Wage Recurrent	71.11	71.11	71.11	0.00	100%	100%
Non-Wage Recurrent	32.55	30.81	30.81	0.00	95%	100%
Development GOU	1,758.21	1,753.73	1,753.52	0.22	100%	100%
Development EXT	1,745.99	1,621.36	1,424.58	196.78	93%	88%
Maintenance - URF	310.29	310.29	310.26	0.02	100%	100%
GRAND TOTAL	3,918.15	3,787.3	3,590.28	197.02	97%	95%

2.1 Recurrent:Wage

By the end of FY20/21, 100% of the approved wage bill amounting to UGX 71.11 Bn was released and spent

2.2 Recurrent: Non-wage

Out of the approved budget amounting to UGX 32.55 Bn, UGX 30.81 Bn was released by end of the FY 20/21 representing 95% of the appropriated budget. All of the budget released was absorbed by June 2021

2.3 Road Development

2.3.1 GoU Financed

For the FY20/21, a total of 1,758.21 Bn was approved for the Development GoU budget, out of which UGX 1,753.73 (99.7%) was released. Out of the cumulative release of UNRA spent UGX 1,753.52 Bn by end of the FY representing 99.9% of the releases spent.

Debt

UNRA closed the year with a debt of **UGX 215Bn** on the GoU component, arising mainly out of unpaid invoices from the development projects the road maintenance framework contracts.

2.3.2 Externally Financed

A total of UGX 1,745.99 was appropriated for external financing under FY 2020/21, of which UGX 1,621.36 Bn was cumulatively released by end of FY representing 93% of the appropriation released. UGX 1,424.58 Bn of the released budget was spent representing an adsorption rate of 88%.

3.0. PHYSICAL PERFORMANCE

3.1. Ground-breaking and Commissioning of Completed Projects

During the 20/21 financial year, H.E the President of Uganda was able to undertake the ground-breaking for projects whose contracts were signed and ready for implementation and the commissioning projects that had been completed and handed over to the employer, UNRA. These projects are listed in the table below:

No.	Projects	Type of ceremony
1	Kiyindi – Buvuma ferry	Commissioning
2	Masaka town roads	Groundbreaking
3	Rwenkunya – Lira -Apac - Puranga	Groundbreaking
4	Musiita – Lumino/ Busia – majanji road project	Commissioning
5	Saaza road - Iganga	Groundbreaking
6	Iganga – Bulopa – Kamuli road.	Groundbreaking
7	Soroti-Akisim - Moroto	Commissioning
8	Bumbobi - Lwhakhakha	Commissioning
9	Muyembe - Nakapiripirit	Groundbreaking
10	Sigulu Ferry	Commission
11	Kashenyi - Mitooma (Kitabi Seminary acces road 0.8Km)	Commissioning
12	Bweranyangye Road	Commissioning
13	Ntungamo – Mirama Hills	Commissioning
14	Rehabilitation of Kyenjojo – Fortportal	Commissioning
15	Rehabilitation of Ishaka - Katunguru	Commissioning
16	Hoima town roads	Ground breaking
17	Mubende Kakumro	Commissioning
18	Busega - Mpigi Expressway	Groundbreaking
19	Sembabule- Villamaria	Commission
20	Mukono - Katosi	Commissioning
21	Kiira - Kasangati – Matuga	Groundbreaking
22	Najjanankumbi - Busabala	Groundbreaking
23	Mityana- Mubende	Groundbreaking
24	Isimba Public Bridge	Commissioning

3.2. Network Planning and Engineering

Annual Road Inventory, Condition and Traffic Assessment

During the FY, annual data collection was undertaken using both in-house and data Collection Consultants who are on framework contracts to collect the data.

In total 18,072 km of road was assessed, of which 5,258 km are paved roads and 12,814 km are unpaved roads. This is 86% of the total road network, being 95% of the paved roads and 83% of the unpaved road network. Some road sections are left out due to the ongoing works on some of the roads at the time.

Traffic Analysis

Traffic data was collected in the fourth quarter of FY2020/21 at 175 manual counting stations out of the 271 on the network. The central region with the largest number of count stations (102No.) was not surveyed due to a delay in the contract signing of Lot 1. The data collected (exclusive of the central region) was analyzed and expressed as the Annual Average Daily Traffic (AADT), travelling on each road link of the road network which represents the vehicle traffic load on a road link and indicates how busy a road is.

Approximately 26% (46No.) of the manual counting stations investigated are located on paved roads and 74% (129No.) on unpaved roads.

3.3. Studies & Designs for Road Development

During the FY, 5 (274 Km) projects were prepared for financing, detailed designs for 21 (1,078Km) road development projects and 10 (501Km) road rehabilitation projects were completed. In addition, feasibility studies were conducted on 16 (1,360 Km) projects and detailed designs for 4 weighbridges were completed during the FY. The table below details the achievement of design projects as of June 2021.

Ref.	Activity	Key Outputs
A: Feasibility Studies and Designs for Road Upgrading Projects		
I	Feasibility Studies for 1,360km of road upgrading projects	<p>In-house (225km)</p> <ul style="list-style-type: none"> Iganga-Bulopa-Kamuli/Buwenge-Kaliro (98Km) and Kakira-Namasiga-Bulongo (37 Km); Laropi-Moyo-Afoji (37Km) Namagumba-Budadiri-Nalugugu (29Km) Tororo-Busia (24km) <p>External Consultants (1,135km)</p> <ul style="list-style-type: none"> Nabumali - Butaleja - Namutumba (76km) Mbale-Nkokonjeru (21km) and Bubulo-Bududa Circular Road (28km) Kahunge-Nyarukoma-Kigarale-Rwamwanja-Kihura (105km) Hamurwa-Kerere-Kanungu/Buleme-Buhoma-Butogota-Hamayanja-Ifasha-Ikumba (149.0Km) Karenga – Kapedo-Kaabong, (73Km) Koboko-Yumbe-Moyo Road (105Km) Kazo-Buremba-Kabagole-Kyegegwa (82km) Kumi-Ngora-Serere-Kagwara (95km) Mayuge-Mbaale-Bugiri-Namayingo-Lugala (93km) Muhanga-Kisizi - Rwashamaire (78.8km) Muko-Katuna-Kachwekano-Kamuganguzi (104Km) Lira - Abim Road (125km)

Ref.	Activity	Key Outputs
A: Feasibility Studies and Designs for Road Upgrading Projects		
2	Preliminary Engineering design for 462km of road upgrading projects	<p>In-house (154km)</p> <ul style="list-style-type: none"> Iganga-Bulopa-Kamuli/Buwenge-Kaliro (98Km) and Kakira-Namasiga-Bulongo (37 Km). Matugga-Wwakiso-Buloba (19km) <p>External Consultants (308km)</p> <ul style="list-style-type: none"> Muko-Katuna-Kachwekano-Kamuganguzi (104Km) Lira - Abim Road (125km) Muhanga-Kisizi - Rwashamaire (78.8km)
3	Detailed Engineering Design for 1,078Km of road Upgrading projects	<p>In-house (147km)</p> <ul style="list-style-type: none"> 3.5km Access Road to the Kabaale International Airport Laropi-Moyo-Afoji (37Km); Isimba Bridge Approach roads (2.3Km) Laropi Bridge (2km) Laropi-Moyo-Afoji (37km) Tororo-Busia (24km) Mbarara Bypass road safety improvements (Roundabout design) and Services roads (7.8Km) Masaka Town roads (5.7Km) Access to Entebbe Children's Hospital (4.2Km) Kawuku-Bwerenga (9.3Km) Kagadi town roads (14Km) <p>Eternal Consultants (931km)</p> <ul style="list-style-type: none"> Nabumali - Butaleja - Namutumba (76km) Mbale-Nkokonjeru (21km) & Bubulo-Bududa Circular Road (28km) Kahunge-Nyarukoma-Kigarale-Rwamwanja-Kihura (105km) Hamurwa-Kerere-Kanungu/Buleme-Buhoma-Butogota-Hamayanja-Ifasha-Ikumba (149.0Km) Karenga – Kapedo-Kaabong, (73Km) Koboko-Yumbe-Moyo Road (105Km) Kazo-Buremba-Kabagole-Kyegegwa (82km) Kumi-Ngora-Serere-Kagwara (95km) Mayuge-Mbaale-Bugiri-Namayingo-Lugala (93km) Koboko-Yumbe-Moyo (104Km)
B: Designs for Road Rehabilitation Projects		
4	501km of Rehabilitation Designs	<p>All designed In-house (501km)</p> <ul style="list-style-type: none"> Kampala Northern Bypass Phase I (21Km) Jokas Silver Springs (7.1Km) Busunju – Kiboga – Hoima (141Km) Kikorongo-Mpondwe (38Km) Karuma-Olwiyo (43.5Km) Olwiyo-Pakwach (62.5Km) Mbarara-Bwizibwera-Ibanda (65Km) Kafu-Migyera (28Km); Kibuye-Zzana-Kajjansi-Mpala, (23km); Kampala-Mukono-Jinja Maintenance (72km)

Ref.	Activity	Key Outputs
C: Capacity Improvement Projects		
5	Detailed Engineering design of 180km of Capacity Improvement Projects and Multilane Road projects	<p>All designed by External Consultants (180km)</p> <ul style="list-style-type: none"> Kampala Flyover Construction and Road Upgrading Project (KFCRUP) Lot 2 (3km) Kampala-Bombo Expressway 50Km Kampala Outer Beltway (100km); Namugongo Roads Master Plan (30km)
6	Structuring of 2No capacity Improvement Projects for Non-traditional Financing/introduction of Road User Pays	<p>In-house (2No.)</p> <ul style="list-style-type: none"> Tolling Strategy for Kampala-Entebbe Expressway and O&M structure approved Kampala Jinja Expressway Review and Update of the RFP. <p>External Consultants (1No.)</p> <ul style="list-style-type: none"> Kampala Jinja Expressway Review and Update of the RFP.
D: Weighbridges and Ferries		
7	Detailed Engineering Designs of 4 No. Weighbridge Stations	<p>All designed In-house (4No.)</p> <ul style="list-style-type: none"> Kamdini Weigh Bridge Kamengo Weigh Bridge Busitema Weigh Bridge Mityana Weigh Bridge
F: Project Preparation for Financing		
	Project Preparation for Financing of 274Km	<ul style="list-style-type: none"> Koboko-Yumbe-Moyo (104Km) Laropi Bridge (2km) Laropi-Moyo-Afoji (37Km) Namagumba-Budadiri-Nalugugu (29Km) Katuna-Muko-Kachwekano-Kamuganguzi (104km)
	Project Preparation and initiation of Procurement	<ul style="list-style-type: none"> UNRA Headquarter Building

3.4. Environment and Social Safeguards

UNRA endeavours to identify and evaluate environmental and social risks, and impacts of road/bridge and ferry projects following national laws and development partners' requirements. Appropriate safeguards mechanisms are put in place to ensure that adverse effects resulting from the project activities are eliminated or minimised. During the FY, UNRA completed a total of 28 Environmental Impact Assessment Surveys (ESIAs), of which 9 ESIs were done in-house while 19 were conducted by external consultants. In addition, UNRA completed 3 Resettlement Action Plans (RAP) which were approved by AfDB. These included Namagumba – Budadiri – Nalugugu road, Laropi bridge and Laropi-Moyo-Afoji road

Green Right of Way (GROW) Programme:

This programme was launched in 2017 as part of the environmental restoration activities on all road reserves. During the FY, Kabale, Jinja, Mubende, Gulu, Mbarara, Kampala, Moroto, and Masindi, Hoima, and Kasese UNRA stations planted trees along a total of 316km of the road reserve. UNRA will continue with the GROW (Green Right of Way) programme. Under this programme to ensure general environmental conservation, protection of the road reserves, beautification of the roads and providing a great drive experience. Women and youths groups are particularly employed and paid to plant and maintain the trees and communities are given fruit trees to plant on the boundary of the road reserve.

3.5. Procurement

At the start of the Financial Year (FY) 2020/21, the total estimated procurement commitment for the Financial Year stood at UGX 10Trn comprising 379 procurements. Out of the 379 procurements, 133 (worth UGX 6Trn) were carried forward from the Financial Year (FY 2019/20) while 246 were new procurements (worth UGX 3.9Trn) planned to be initiated within this FY 20/21.

During the year, the Procurement Plan was amended by the respective Directorates and by the close of the FY 2020/21, the total estimated procurement commitment stood at UGX 8.1Trn comprising of 372 procurements. Several procurements were cancelled mainly due to limited funding.

By the end of the Financial Year, the Entity had implemented 43% of its Annual Procurement Plan (APP) budget. The Entity signed contracts worth UGX 3.498Trn out of a total plan of UGX 8.1Trn.

The following contracts were awarded during the FY 2020/21 for the upgrade/rehabilitation of roads;

- I. Civil Works for the Upgrading of Lot I: Rwenkunya - Apac (91.9Km)
- II. Civil Works for the Upgrading of Lot 2: Apac - Lira –Puranga (100.1Km)
- III. Design and Build of the upgrading of Kira-Matugga Road and improvement of 5 No. junctions (21 km)
- IV. Design and Build of Upgrading of Najjanakumbi – Busabala Road, Munyonyo Spur Interchange & Service Roads (28 Km).
- V. Rehabilitation of Masaka town roads (7.3km)
- VI. Civil Works for the Construction of Nagongera – Busolwe - Busaba Road (5Km) Project from gravel to Bituminous Low Volume Sealed Road.

Building Local Construction Capacity

By the end of the Financial Year, 38.8% of signed contracts worth UGX 1,358,649,565,742 were awarded to local providers through applications of the local content reservation schemes, accreditations for construction materials and margins of preferences in favour of the local and resident providers

Table 7: Breakdown of contracts signed in FY 20/21 (UGX BN)

Category	By threshold	By 30% Subcontracting with local content	Contract awarded to Foreign Firms	Signed Contracts
Works	729.06	455.81	2,570.14	3,299.20
Supplies & Non-consulting Services	104.92	0.00	1.11	106.03
Services	34.41	5.36	28.85	63.26
Delegated - HQ	1.89	0.00	-	1.89
Central	3.93	0.00	-	3.93
Southern	2.56	0.00	-	2.56
Western	1.53	0.00	-	1.53
Northern	2.43	0.00	-	2.43
Eastern	1.99	0.00	-	1.99
North Eastern	1.90	0.00	-	1.90
Construction Unit	12.86	0.00	-	12.86
Sub - Totals	897.48	461.17	2,600.10	3,497.58
Amount awarded to Local firms				1,358.65
TOTAL AMOUNTS		897.48	2,600.10	3,497.58
As a percentage of the total contract signed		25.66	74.34	100
Amount awarded to Local firms as a % of total contracts				38.8

Actions taken to build Local content/ Capacity

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

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

This will enable the CU to purchase inputs directly from manufacturers, franchise dealers and providers as opposed to strictly following the PPDA Act and Regulations framework. We are grateful to all those that have heeded the Government call to join the road construction chain.

Procurement Timelines from Initiation to contract signing

The table below shows procurement timelines from initiation to contract signature

Table 8: Procurement timelines

Procurement timelines (in Months)				
Category	Source of Funds		Externally Financed	
	Target	Actual Timelines	Target	Actual Timelines
Works	12	13.21	10.9	14
Services	11	20.5	14.2	17.5
Supplies	6.5	10.06		

4.0. PERFORMANCE AGAINST THE SECTOR INDICATORS

The Sector Indicators are the principal demonstration of sector-wide performance aimed at overall strategic management, giving an insight into the current state of the National Road Network and adopted in the NDP III monitoring framework. They are related to the mandate and functions of UNRA, as well as the objectives of all the National Development Plans.

INDICATOR I: CONDITION OF THE ROAD NETWORK

The condition of the roads is a Key Performance Indicator that is used internationally for the roads system. It refers to the structure, roughness and unevenness of the road. Indicator I is “% of the roads network in fair-to-good condition”. The condition assessment was carried out by the UNRA in-house team.

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

Table 9: Performance of Road Maintenance Interventions

S/N	Maintenance Intervention	Target	Achievement
1	Routine manual: Km of Paved Roads	4,838	4,051
2	Routine manual: Km of Unpaved Roads	14,904	14,393
3	Routine mechanised: Km of Paved Roads	639	718.4
4	Routine mechanised: Km of Unpaved Roads	5,010	1,765.9
5	Periodic: Km of Paved Roads Maintained	14.5	0
6	Periodic: Km of Unpaved Roads Maintained	531	662
7	No. of Bridges maintained	336	0

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 national roads network in fair to good condition was 96% for paved roads and 81% for unpaved roads against the NDPIII target of 85% and 70% respectively.

Table 10: Condition of the National Road Network

Year	Paved Roads Condition (km)				Paved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
2016/17	2,924	979	354	4,257	69	23	8
2017/18	3,413	1,001	136	4,551	75	22	3
2018/19	3,862	802	351	5,015	77	16	7
2019/20	1,463	903	451	2,817	52	32	16
2020/21	4,220	861	177	5,258	80.2	16.4	3.4
Year	Unpaved Roads Condition (km)				Unpaved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
2016/17	5,212	7,003	4,072	16,287	32	43	25
2017/18	3,678	9,755	2,558	15,993	23	61	16
2018/19	3,802	8,079	3,960	15,841	24	51	25
2019/20	3,945	4,215	2,426	10,586	37	40	23
2020/21	4,930	5,552	2,345	12,827	38.4	43.3	18.3

The trends in the changes in the condition of the national paved roads are as shown in the figure below.

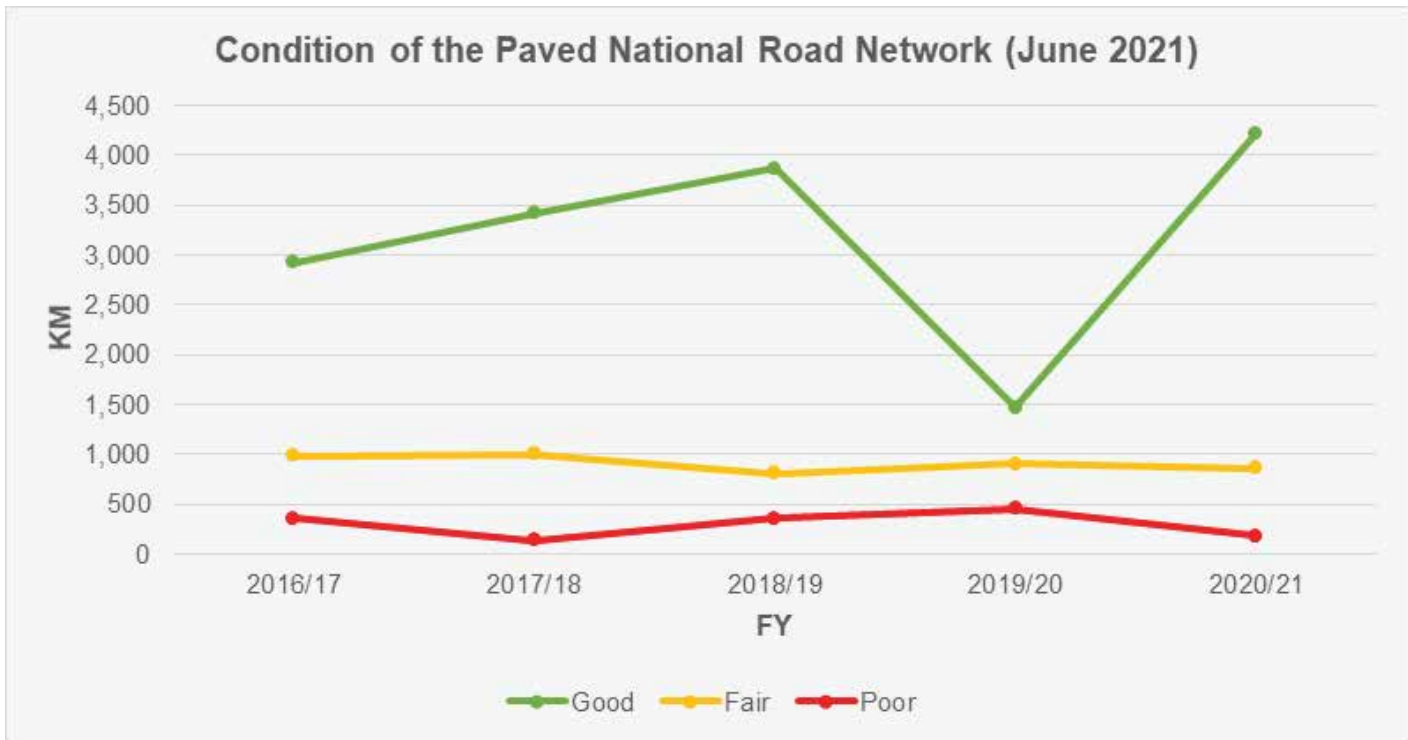


Figure 3: Condition of Paved National Road Network (June 2021)



Figure 4: Condition of the Unpaved National Road Network (June 2021)

INDICATOR 2: PAVED ROADS STOCK

Road Development – Upgrading to Paved Bituminous

UNRA is currently upgrading 26 road development projects covering a total distance of 1,738.9 Km. At the beginning of the year, these were at various stages of construction or physical progress. The incremental % increase in physical progress for all the projects was assessed to be equivalent to 330.75Km, translated as the total construction output within the FY.

Table I I: Performance of upgrading projects (30th June 2021)

S/N	Project Name	Length (Km)	% Progress June 2020	% Progress June 2021	% Annual Performance	Km Equivalents
1.	Bulima- Kabwoya*	66	91.8	100	8.20	5.41
2.	Kyenjojo-Kabwoya*	100	77	94.70	17.70	17.70
3.	Mubende-Kakumiro-Kagadi*	107	91.4	99.0	8.54	9.14
4.	Bumbobi - Lwakhakha*	44.5	83.9	98.60	14.76	6.57
5.	Soroti-Katakwi-Akisim*	100	96.8	98.59	1.84	1.84
6.	Kigumba – Bulima**	69	51.3	92.80	41.50	28.64
7.	Tirinyi –Pallisa-Kumi**	67	75.6	96.50	20.94	14.03
8.	Pallisa-Kamonkoli**	44	65.8	98.50	32.70	14.39
9.	Masaka-Bukakata**	41	30.8	93.10	62.29	25.54
10.	Kampala Northern Bypass (Ph. II)	17	72.9	89.50	16.58	2.82
11.	Masindi Park Junction and Tangi Junction-Para-Buliisa	159	47.1	74.56	27.45	43.65
12.	Hoima-Butiaba-Wanseko Road	111	57	79.40	22.40	24.86
13.	Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro	93	40.1	60.10	20.00	18.60
14.	Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (Critical oil Road Package 5)	97	5.35	35.42	30.07	29.17
15.	Kapchorwa-Suam	73	17.3	43.13	25.87	18.89

S/N	Project Name	Length (Km)	% Progress June 2020	% Progress June 2021	% Annual Performance	Km Equivalents
16.	Kitala-Gerenge	10	43.8	80.00	36.20	3.62
17.	Rukungiri-Kihihi-Ishasha/Kanungu	78.5	19.2	42.60	23.36	18.34
18.	Busega - Mpigi Expressway	23.7	0.4	6.40	6.00	1.42
19.	Muyembe – Nakapiripirit	92	-	4.20	4.20	4.91
20.	Atiak – Laropi	66	-	25.00	25.00	16.50
21.	Najjanakumbi – Busabala Road, Munyonyo Spur Interchange and Service Roads	28	-	0.00	0.00	0.00
22.	Kira - Kasangati - Mattuga	21	-	0.00	0.00	0.00
23.	Rwenkunya - Apac (90.9km)	90.9	-	0.00	0.00	0.00
24.	Apac – Lira - Puranga (100.1km)	100.1	-	0.00	0.00	0.00
25.	Mbarara Town Roads*	20.2	30.86	99.90	69.04	13.95
26.	Mpigi Town Roads*	20	45.22	99.00	53.78	10.76
TOTAL		1,739				330.75

*Projects under DLP during the FY

**Projects substantially completed during the FY

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

Table 12: Substantially Completed Upgrading Road Projects (30th June 2021)

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

This brings the total paved stock to 5,591km, which is 26.6% of the national road network. The table below shows the annual increment in the stock of the national road paved network since FY 2014/15

Table 13: Annual Increment in Stock Paved National Road Network

NDP	FY	Annual Increase (Km)	Total Paved Stock (Km)	% of National Road Network	Total Network Length (Km)
	2007/08		2,652		9,800
	2008/09	159	2,811	29	
	2009/10	165	2,976	30	
NDP I	2010/11	146	3,122	15	20,544
	2011/12	192	3,314	16	
	2012/13	143	3,457	17	
	2013/14	189	3,646	18	
	2014/15	258	3,904	19	
NDP II	2015/16	163	4,067	20	21,020
	2016/17	102	4,169	20	
	2017/18	353	4,522	22	
	2018/19	420	4,942	24	
	2019/20	428	5,370	26	
NDP III	2020/21	221	5,591	26.6	
	2021/22				
	2022/23				
	2023/24				
	2024/25				

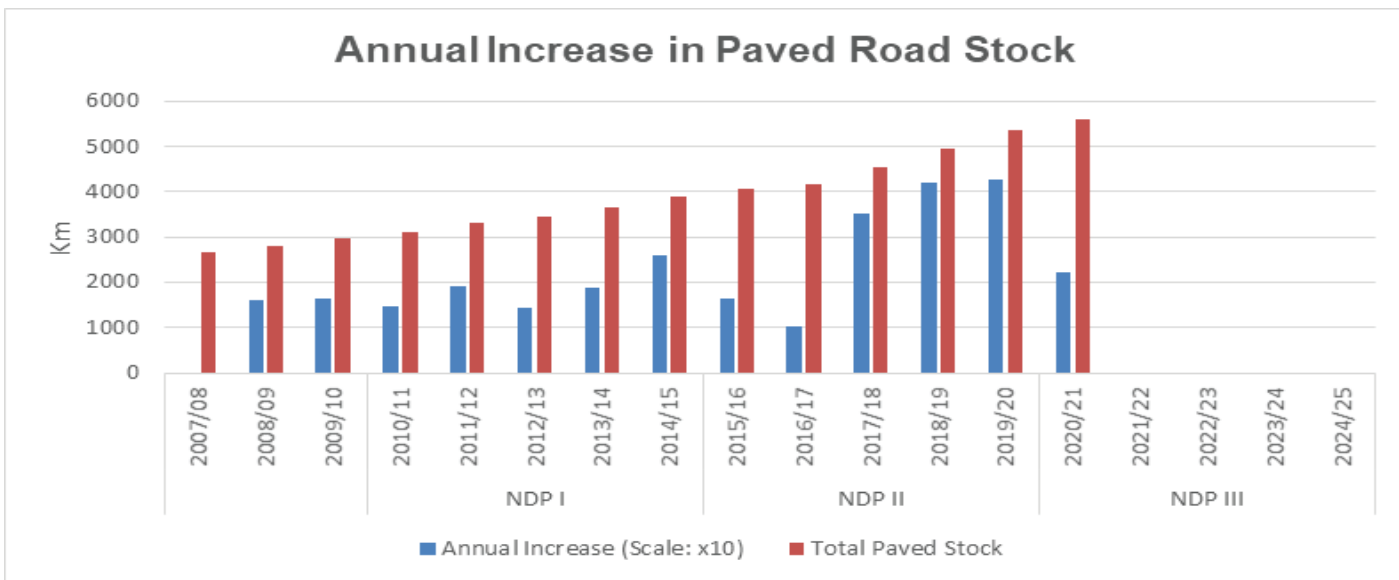


Figure 5: Annual increase in paved road stock

In addition, UNRA upgraded 120km of town roads within various cities, towns or municipalities along the project roads, which are not part of the national road network, as part of the national roads development programme and were completed this FY.

Table 14: Town Roads Completed in 20/21

S/N	Town Road	Length (KM)	Beneficiary District
1	Bulima-Kabwoya town roads	3	Hoima
2	Bumbobi-Lwakhakha town roads	5.8	Mbale, Manafwa, Namisindwa
3	Kyenjojo-Kabwoya town roads	11	Kyenjojo, Kagadi
4	Olwiyo-Gulu town roads	10	Gulu, Nwoya
5	Soroti-Akisim town roads	26.2	Katakwi, Soroti
6	Mubende-Kakumiro-Kagadi town roads	24	Mubende, Kakumiro, Kibaale, kagadi
7	Mpigi Town Roads	20	Mpigi
8	Mbarara Town Roads	20	Mbarara
Total		120	



Figure 6: The substantially completed Tirinyi – Pallisa – Kumi Road



Figure 7: Masaka-Bukkata road during construction (left) and after construction (right)

Road Reconstruction / Rehabilitation

During the reporting period, UNRA undertook the rehabilitation as well as reconstruction of some sections of the network, totalling 290.97 Km. This FY, 84.97Km-Equivalent was achieved out of the targeted 200 Km-Equivalent. The slow progress was mainly attributed to the limited funding which affected cash flow on projects as well as the restrictions on travel put in place to control the spread Covid-19 virus.

Table 15: Performance of the Road Rehabilitation Programme

S/N	Project Name	Length (Km)	% Progress June 2020	% Progress June 2021	% Annual Performance	Km Equivalents
1	Nakalama - Tirinyi - Mbale	106.67	85.5	99.90	14.4	15.47
2	Buddo and Nabingo Access Roads	6	4.31	96.80	92.49	5.55
3	Fort Portal – Hima	55	85.6	100	14.4	7.90
4	Ishaka-Katunguru	58	96.37	99.52	3.15	1.83
5	Namunsi - Sironko - Muyembe - Kapchorwa Phase II	29	-	77.67	77.67	22.52
6	Hima - Katunguru Phase II	29	-	95.46	7395.46	27.68
7	Masaka town roads	7.3	-	55.00	55	4.02
TOTAL		290.97				84.97

During the reporting period, rehabilitation of the following 163km road projects was substantially completed:

Table 16: Substantially completed rehabilitation projects (June 2021)

S/N	Project Name	Length (km)	Funder	Amount UGX
1	Nakalama -Tirinyi - Mbale	106.7	GoU	135,371,669,415
2	Fort Portal - Hima	55	GoU	94,840,000,000
3	Buddo and Nabingo	6	GoU	16,856,792,900
TOTAL		167.7		247,068,462,315

Bridges Development

During the reporting period, UNRA continued to work on 56 bridges whose progress at different stages. During 20/21, sixteen (16) bridges were substantially completed out of fifteen (15) planned for completion during the financial year.

Table 17: Bridges substantially completed in 2020/21

S/N	Project	No. of Bridges	Completion Date
1	Ayugi Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road, Ceri, Adidi and Opio Bridges on Pakele-Pabbo road.	4	14 February 2021
2	Mpanga and Mpondwe Bridge on Kampala-Mubende-Fortportal-Uganda/DRC border road,	2	8 December 2020
3	Lot 1: Design and Build of Aji and Ora bridges including 9.2km access road	2	21 September 2020
5	Lot 3: Design and Build of Awoo Bridge	1	27 October 2020
6	Lot 2- Design and Build of Nariamabune Bridge Including 2km Access Road	1	15 September 2020
7	Lot 1: Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region: Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road	1	1 February 2021
		3	18 May 2021
8	Isimba Public Bridge & Access Roads	1	31 December 2020
9	Lot 1: Design and Build Chololo on Chosan-Amudat Road;	1	30 April 2021
Total Completed FY 2020/21		16	



Figure 8: ora 1 Bridge along Pakwach-Inde-Ocoko Road



Figure 9: Nariamabune Bridge along Ariamoi – Kotido – Kaabong - Kapedo Road

INDICATOR 3: COST OF ROAD CONSTRUCTION/ REHABILITATION

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.

Table 18: Road construction unit cost

Project Name	Length (km)	Town Roads (km)	Funder	Wearing Course	Construction Cost (UGX BN)	Supervision Cost (UGX BN)	Unit cost/ KM (UGX BN)	Approved Land Acquired (UGX BN)
Tirinyi – Pallisa - Kumi	67	12.2	AfDB & GOU	AC	274.13	-	3.46	64.21
Pallisa - Kamonkoli	44	7.5	AfDB & GOU	AC	205.51	-	3.99	
Masaka - Bukakata	41	5	BADEA, OFID & GOU	DBST	165.32	3.81	3.68	34.67
Kigumba-Bulima	69	15	AfDB, DFID & GOU	AC	159.60	7.76	1.99	20.35
Total	221	39.7			804.56	11.57	3.28	119.23

Table 19: Road rehabilitation unit cost (UGX Bn)

Project Name	Length (km)	Funder	Wearing Course	Construction Cost (UGX BN)	Supervision Cost (UGX BN)	Unit cost/ KM (UGX BN)	Approved Land Acquired (UGX BN)
Nakalama -Tirinyi - Mbale	106.7	GoU	AC	135.371	-	1.269	
Fort Portal - Hima	55	GoU	Asphalt	94.840	4.0	1.797	
Buddo and Nabbingo Access Roads	6	GoU	Asphalt	16.857	-	2.81	
Total	167.7			247.068	4.00	1.96	

The average construction cost for upgrading roads to paved standard with bituminous surface treatment during the FY 2020/21 was UGX 3.28 BN per kilometre as compared to UGX 3.41Bn per kilometre in the previous year. This cost excludes the cost of land acquisition, which is shown in Tables 18 and 19 above. The average cost of reconstruction/rehabilitation of the paved roads was UGX 1.96 BN per kilometre as compared to UGX 2.16Bn per kilometre for the previous year. 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. The table below shows the cost/km for construction and rehabilitation projects since 2015/16.

Table 20: Average cost of road construction and rehabilitation (UGX Bn)

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

INDICATOR 4: ROAD MAINTENANCE NEEDS MET

This indicator measures the maintenance budget relative to road maintenance requirements/ needs and it considers the percentage of annual road maintenance needs for funding. The road maintenance needs for the FY 2020/21 totalled UGX 596 Bn. UGX 310 Bn was appropriated and fully released.

This however represents 52% of the annual maintenance needs funded. Underfunding of road maintenance is partly responsible for the road maintenance backlog because the maintenance regime is not being followed. The table below shows the funding requirement vis-à-vis amount provided for road maintenance during the NDP II implementation period.

Table 21: Funding requirement vis-à-vis amount provided for road maintenance

FY	Budget required	Amount provided	% amount provided
2015/16	582	261	44.85
2016/17	400	217	54.25
2017/18	596	267.8	44.93
2018/19	596	312.56	52.44
2019/20	596	282.17	47.34
2020/21	596	310	52.01

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

The overall budget allocated to UNRA for 2020/21 FY was UGX 3,918.15 Bn, out of which UGX 310 Bn was allocated to the Road Maintenance Programme. Road development still takes the biggest share of the budget, at 89% while road maintenance is at 8% of the total budget. This imbalance is resulting in unsustainable development of the network while the backlog maintenance is growing and will result in higher replacement costs of the road asset in future. The table below shows the proportion of expenditure on road maintenance, relative to the overall budget from FY 2015/16:

Table 22: The proportion of expenditure on road maintenance to the overall budget

S/N	FY	Total Budget UGX (BN)	Road Development		Road Maintenance		Recurrent	
			UGX (BN)	%	UGX (BN)	%	UGX (BN)	%
1	2015/16	2,083.1	1,732.6	83	267.9	13	82.5	4
2	2016/17	3,300.5	2,930.3	89	267.9	8	102.3	3
3	2017/18	3,903.8	3,504.3	90	267.9	7	131.5	3
4	2018/19	3,442.9	3,031.7	88	312.5	9	98.6	3
5	2019/20	4,289.1	3,920.6	91	282.2	7	98.45	2
6	2020/21	3,918.2	3,504.2	89	310	8	103.7	3

GOLDEN INDICATOR 6: COMPLIANCE WITH AXLE LOAD REGULATIONS

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

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

Axle Load Control

The total number of vehicles weighed as of June 2021 stood at 1,570,802 compared to 1,220,753 in the previous year. The percentage of weighed vehicles that were overloaded stood at 3% in FY 2020/21. The performance of axle load control over the past 5 years is shown in the table below.

Table 23: Performance of Axle Load Control

Financial Year	Total No. Vehicles Weighed	% Of Vehicles Overloaded.
2016/17	575,211	3.7
2017/18	1,247,931	3.8
2018/19	1,364,562	3.1
2019/20	1,220,753	3.8
2020/21	1,570,802	3.0

At the end of the financial year, 08 weigh stations were operational with an average availability of 88.3%, compared to 97.04% registered in the previous financial year. There were instances of downtime associated with weighbridge and computer failures at Mbale Mbarara, Malaba, Magamaga fixed weigh stations and the need to service and carry out maintenance of the machines and vehicles for the mobile weighbridges.

The status and location of each weigh station as of June 21 is summarised in the table below:

Table 24: Location and Status of Weigh Brides

SN	Weigh Station	Status
1	Magamaga	Operational
2	Mbale	Operational
3	Mubende	Operational
4	Luwero	Operational
5	Mbarara	Operational
6	Lukaya	Operational
7	Busitema	Operational
8	Elegu	Operational

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

Table 25: Progress of Weighbridge Operation Projects

SN	Project	Status as of June 30, 2021
1	5 multi-deck weighbridges	Progress is at 85%. The four multi-decks of Mubende, Magamaga, Mbale and Kamdini were verified and approved by UNBS for use and are operational. 85% of the PAPs for the Kamengo site have been paid.
2	Repair of 2 Multideck weighbridges at Mbarara and Luwero	Physical progress is at 100%. These were completed, calibrated and verified by UNBS.
3	Installation of 3 High Speed Weigh in Motion Systems at Mbarara, Luwero and Magamaga	Physical progress is at 60%. All the Equipment delivered to Mpigi stores, installation awaiting completion of the screening lanes.
4	Paving of Mbarara weigh station parking yard	This was completed. Physical progress is at 100%.
5	Centralized weighbridge information and management system (in-house project)	Completion is at 60% - 5 weighbridges have so far been centralized at HQ (Luwero, Mbarara, Magamaga, Mubende and Lukaya).
6	Construction of High-Speed Weigh in Motion screening lanes and rehabilitation of Magamaga weigh station parking yard.	Luwero and Mbarara screening lanes earthworks and road base completed. Pending casting of concrete. Installation of culverts and earthworks ongoing at Mbarara weigh station Magamaga weigh station parking earthworks are ongoing. Physical progress is at 35%.
7	Supply and delivery of classification sensors	100% - Sensors were delivered and payment made.

Ferry Services

UNRA operated twelve (12) ferries namely: Nakiwogo, Kiyindi, Mbulamuti, Bisina, Masindi, Kyoga – I, Kyoga – II, Albert Nile – I, Laropi, Obongi, Amuru, and Sigulu. The ferries registered 86% adherence to scheduled trips while ferry availability fell from 82 % to 64.7%. Whereas the Ferry Equipment was more than 96% available, the average crossing availability was low due to the Flooding of the ferry crossings. Most of the ferries were affected, specifically MV Albert Nile- I and Obongi, which did not operate during the year.

Table 26: Performance of UNRA Ferry Services

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

The table below details the status of ongoing Ferry Services Projects

Table 27: Status of on-going Ferry Services Projects

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

Tolling of the Kampala-Entebbe Expressway

The Operation and Maintenance (O&M) service provider commenced work in the year of reporting, having been delayed by the disputes among the bidders.

However, PPDA having concluded and dispensed off all the complaints, UNRA was able to award the contract, through the International Competitive Bidding process, to Egis from France, to undertake the 5-year O&M of the Kampala–Entebbe Expressway. This was premised on the need for international expertise in toll collection systems technology and asset management that are not yet available with the local providers.

The scope of the contract covers the following:

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

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



Figure 10: The new Kyindi-Buvuma Ferry (left) connect Kiyindi and Buvuma and MV Albert Nile (left) connect Panyimur to Wanseko



Figure 11: Sigulu Ferry(left) connects Namayingo district to the Islands of Lolwe and Sigulu and Panyimur Ferry (right) connects Buliisa and Nebbi

5.0. INSTITUTIONAL CAPACITY BUILDING

Management has put much emphasis on building the professional capacity of the organisation through in-house training programmes and twinning with institutions like Universities and Research Institutes to enhance the innovation and technical competencies of our human capital. The systems built have improved our outputs due to the various improvements in governance, integrity, accountability and quality assurance; these have enhanced our ability to detect risks and manage them effectively. The Legal, Compliance Departments have been at the forefront of this. Also, our ability to acquire land and design projects in-house has helped a lot.

UNRA has also established partnerships with other Government entities like NEC and the private providers through UNABCEC to ensure that the road development programme meets the national development objective of building local capacity.

Systems

UNRA has put in place systems to help address key pains in procurement, contract project execution and management, budgeting and financial reporting. The implementation of these systems is at various stages and recorded the following achievements in the Financial Year 2020/21:

Table 28: Status of system roll out as of June 2021

System	Functional Areas Impacted, Milestones and Benefits
Overall System Performance	ICT managed to register an uptime of approximately 97% for the systems segment.
ERP Progress	<ol style="list-style-type: none"> 1. HCM: the processes for Recruitment, Employee Data management, Leave, Operations Safety and Medical Insurance Management, Performance Management and Payroll are fully automated 2. The Finance processes of Expense Management (Claims and Advances), Invoice Processing and Payment Reconciliation are implemented to provide a complete view of the end-to-end financial management process

System	Functional Areas Impacted, Milestones and Benefits
AIMS	Assets and Inventory System went live 30th May 2019 and has been rolled out to all stations. This improved cycle time in receiving assets and inventory, requisitioning, inter-store transfers, the accuracy of stock and stock reporting, tracking of the location of assets. The system has put in place firm controls to reduce pilferages and unaccounted for stock losses.
Project and Portfolio Management	The implementation of the Project and Portfolio Management System has been completed and currently, data capture is being undertaken. The system is set to improve Contract Management, Project Execution, Project Management and Reporting.
Fleet Management	This system will track vehicle usage and location, fuel usage, repairs and maintenance. It is expected to reduce the cost of maintenance and improve usage. 68% of UNRA's fleet has been fitted with the FMS
Electronic Document Management	This platform provided seamless continuity of these services through the COVID-19 pandemic. The addition of an online module to enable external clients to submit their documents online was concluded this FY enabling UNRA to continue receiving document communications through the lockdown

Leadership and Professional Development

UNRA conducted 15 learning and development programmes covering 321 staff learning and development programs were conducted every month for both Engineering and non-Engineering staff. The Leadership Program and e-Premium Advanced Claims Training were running online throughout the year. The details of the programs implemented in FY 2020/21 are indicated in Table 28 below.

Status of Registration of Engineers

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

Table 29: Status of registration of Engineers (June 2021)

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

Enhanced Governance

Policy Formulation and Review

During the year, eight policies and manuals were formulated or reviewed and at different stages of approval. These policies include:

- a) Road Maintenance Policy
- b) Public-Private Partnership (PPP) Conflict of Interest Policy
- c) Prosecution Policy
- d) Contract Management Policy
- e) Contract Management Manual
- f) Whistle Blower Policy
- g) Ferry Management Policy
- h) Enterprise Risk Management Manual

Litigation/Case Resolution

A total of sixty-two (62) civil cases were concluded during the period under review, with a saving of UGX. 65,461,611,087 (Uganda Shillings Sixty-five billion four hundred sixty-one million six hundred eleven thousand eighty-seven) arising from compensation, costs, special and general damages.

A total of eight (8) criminal cases were also concluded during this period with a conviction rate of eighty-eight per cent (88%).

Contract Review and Quality Assurance

In the period under review, 185 contracts were reviewed, quality assured and signed. These included contracts for Civil Works totalling 204.5 Km, Mechanized Maintenance of Roads totalling 4252.8 Km and other contracts relating to supplies, services and non-consultancy services.

In addition, 163 contracts were submitted to the Solicitor General for approval during the period under review. Of those, 162 contracts (99.4%) were cleared with 110 (68%) of those contracts cleared within 14 days.

6.0. CHALLENGES FACED DURING THE FY 2020/2021

- i) The Covid-19 pandemic greatly affected UNRA's ability to achieve the set targets. Several 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 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 Rapid deterioration of the condition of the roads, reducing the service level and increasing the urgent need for periodic maintenance and rehabilitation of some road sections;
- iii) The financing for the road development programme remains constrained and not in harmony with the five-year plan. UNRA closed the year with a debt of UGX 215Bn on the GoU financed projects. The arrears and limited financing distorts efforts to successfully achieve NDP III objectives;
- iv) A rigid Public Finance Management Act which does not allow flexibility in utilisation of funds to drive the development programme;
- v) The road maintenance budget remains lower than the required, which makes providing the desired level of service and response to emergencies which result in network cut-offs a challenge and reduced ferry services;
- vi) UNRA's operational budget has remained inadequate and the same over the years, despite the increase in the development and maintenance programme, the increase in operation and administrative costs and the increase in staff numbers. This has constrained the ability of the organisation to effectively supervise its programmes;
- vii) Procurement delays; occasioned on the programme by the external stakeholders.

7.0. CONCLUSION

Government, with its Development Partners, continues to invest significantly in providing a good road network. UNRA Management is doing its best to ensure that the resources allocated are efficiently utilised and that there is Value for Money for all stakeholders.

Whilst the public demand for better roads grows, Government needs to accelerate the road development programme to match the nation's rapid economic development, amidst the reducing financing and harsh weather. The organisation needs to continuously put in place strategies and initiatives that will help in countering any risks that stand in the way of delivering the Government programmes. Management has endeavoured to put in place several initiatives that have helped in delivering an effective road service to date. During the year 2020/21, operations were greatly affected by the heavy rains and COVID-19 saw some activities cut back or halted altogether. Overall, during the year 20/21, UNRA performed fairly achieving a performance score of 77.6%

i) Exceeded Expectation in:

- Periodic maintenance of unpaved roads
- Routine mechanized maintenance of paved roads
- Bridges Development

ii) Poor Performance was registered in:

- Routine mechanized maintenance of unpaved roads
- Periodic maintenance of paved roads
- Implementation of the procurement plan.



Uganda National Roads Authority

ANNEX I: Road Maintenance Performance I9/20

ACTIVITY		Annual Work Plan				ANNUAL PERFORMANCE	
Category	Sub Category	Length (Km)	Length to be treated (Km)	Planned Exp UGX '000	Implementation strategy	PHYSICAL ACHIEVEMENT	FINANCIAL ACHIEVEMENT (UGX '000)
Routine Maintenance	Routine manual maintenance						
of which:	Paved Roads	5,419	4,838	7,037,452	Contract	4,051	1,565,462
	Un paved Roads	15,591	14,904	21,527,227	Contract	14,393	3,749,256
	Bridges (No)	672	672	1,680,000	FA		6,855
	Other Structures						
	Sub total	21,01		30,244,678.56			5,321,573
	Routine mechanised maintenance						
	Paved Roads	5,419	639	4,463,042.00	FA	718.40	2,586,893.08
	Un paved Roads	15,591	5,010	18,798,613.34	FA	1,765.90	7,351,593.82
	Bridges - DRIFTS		12	354,000			5,000.00
	Other Structures - Buildings		-	527,704.50			96,855.54
	Fuel						3,566,669.44
	Subtotal			24,143,359.84			13,607,011.88
	Term maintenance						
	Paved Roads	5,419			Contract		
	Un paved Roads	15,591	12	235,200.00	Contract		2,409,622.20
	Subtotal			235,200.00			2,409,622.2

ACTIVITY		Annual Work Plan				ANNUAL PERFORMANCE	
Category	Sub Category	Length (Km)	Length to be treated (Km)	Planned Exp UGX '000	Implementation strategy	PHYSICAL ACHIEVEMENT	FINANCIAL ACHIEVEMENT (UGX '000)
Routine Mechanised maintenance (Framework)							
	Paved Roads	5,419	945	5,718,428.72	Contract	110.5	4,493,782.2
	Un paved Roads	15,591	6,069	75,123,720.00	Contract	2,101.5	24,206,349.5
	Sub total			80,842,148.72			28,700,131.73
Routine mechanised maintenance							
Periodic Maintenance	Periodic Maintenance						
of which:	Paved Roads	5419.244	14.5	9,473,500.00	Contract	-	8,889,928
	Unpaved roads						
	Gravelling and drainage improvement	15,591	527.37	14,634,218.24	Contract	662	8,291,792
	Improving bottlenecks (low-lying areas)	15,591	4.07	20,835,000.00	FA/C		8,194,587
	Subtotal			44,942,718.24	-		25,376,307.1
Road Safety works	Street Lighting on selected roads	5,419	44.90	4,736,000.00	Contract		1,311,167
	Installation of Road Signs and Guardrails	21,010	1,999.88	678,420.00	Contract		24,811
	Marking of roads	5,419	590.23571	658,485.71	Contract		7,115
	Demarcation of road reserves	5,419	0	-	Contract		-
	Improvement of road humps	5,419	491	684,899.89	FA		-

ACTIVITY			Annual Work Plan			ANNUAL PERFORMANCE	
Category	Sub Category	Length (Km)	Length to be treated (Km)	Planned Exp UGX '000	Implementation strategy	PHYSICAL ACHIEVEMENT	FINANCIAL ACHIEVEMENT (UGX '000)
	Sub total			6,757,805.61	-	-	1,343,093.22
Other qualifying work	Plant and Equipment Maintenance			11,514,950.26	Contract		2,735,175
	Road Materials and Tools			10,800,000.00	Contract		42,000.00
	National Road Network Condition Ass.			6,226,523.00	Contract		691,745.89
	Alternative/Low-cost Technology	15,591	19.00	18,695,000.00	Contract		858,671.33
	Ferries Operations	12 ferries	12 ferries	12,000,000.00	FA/C		4,266,239.66
	Axle Load Control and Enforcement	11 fixed and 6 mobile	11 fixed and 6 mobiles	10,975,000.00	FA/C		3,682,863.45
	Traffic and Road Safety			225,000.00	FA/C		124,490.00
	Tree Planting and Maintenance	5419.244		1,016,030.00	FA		204,323.35
	Design, Supervision and Monitoring			3,420,000.00	FA/C		125,189.38
	Debt carried forward from FY 2019/20			36,686,184.78	FA/C		
	Subtotal			111,558,688.04	-		12,730,697.91
Operational Expenses	Monitoring and Capacity Building			1,778,034.58			493,153.82
	Support Services			9,782,557.43			2,319,808.87
	Subtotal	-	-	11,560,592.00	-	-	2,812,962.68
	Grand Total			310,285,191.00	-	-	92,301,399.79

Annex 2: UNRA Risk Register

OBJECTIVE	RISK DESCRIPTION	CONSEQUENCE/ IMPACT	POTENTIAL ROOT CAUSES	INHERENT RISK RATING	MITIGATION MEASURES & RISK OWNERS	Status of Mitigation Measure	RESIDUAL RISK RATING
Increase Road User Satisfaction	I: Failure to ensure that the national road network is effectively maintained and fully functional all year round.	i. Low national road network asset value. ii. Unsatisfied Road Users and other Stakeholders iii. Increased cost of restoration or rehabilitation	i. Inadequate/delayed release of funding which affects the road maintenance program. (External)	High	i. Management continues to engage MoFPED and the Political Leadership on how to increase and improve funding for road maintenance: ED	The mitigation measure is continuously being carried out to manage the potential root causes.	High
			ii. Lack of or inadequate equipment and systems to minimise operational wastage and fraud		ii. Implement the Fleet Management System on all vehicles and equipment to improve efficiency, accountability and to minimize downtime, redundancy and damage to the equipment: DCS	FW Contract for Fleet Management System is being rolled out. 68% of the contract has been implemented (309 vehicles and equipment out of 455 in the contract fitted with the Fleet management system).	Medium
			iii. Delays in procurement of resources required for the road maintenance program.		iii. Procure equipment and establish a Central Mechanical Workshop: DRM		High
					iv. Use of Framework contracts to minimize procurement delays: DRM/DP	FW Contracts have been awarded for maintenance works, now due for renewal. Some supplies are yet to be let out as FW.	Medium

OBJECTIVE	RISK DESCRIPTION	CONSEQUENCE/ IMPACT	POTENTIAL ROOT CAUSES	INHERENT RISK RATING	MITIGATION MEASURES & RISK OWNERS	Status of Mitigation Measure	RESIDUAL RISK RATING
			iv. Lack of a maintenance planning/asset management system to ensure optimised and timely interventions	High	v. Develop and implement a Road Maintenance Management System to optimise utilization of funds with timely scheduled periodic maintenance interventions based on network-level lifecycle planning: DRM/DRIP	Unit creation proposal was shared with DHR and is pending implementation. A draft concept paper was prepared for BOD approval. However, the additional staff required additional wage provision. DRM was asked to re-deploy from within his teams and train accordingly, for the time being.	High
			v. Disruptive events or disasters (long heavy rains which cause landslides and flooding, pandemic etc.) (External)		vii. Develop and implement a Business Continuity Management Plan (Emergency Response Unit) to respond and recover from disruptive events: OED		
					viii. Institutional coordination with Uganda Metrological Authority to be able to anticipate disruptive weather scenarios for efficient planning and response mechanism. OED	UNRA has a team of staff that attended OPM sessions regarding weather pattern changes and is on the alert recipient list.	Medium

OBJECTIVE	RISK DESCRIPTION	CONSEQUENCE/ IMPACT	POTENTIAL ROOT CAUSES	INHERENT RISK RATING	MITIGATION MEASURES & RISK OWNERS	Status of Mitigation Measure	RESIDUAL RISK RATING
					viii. Increase research on building/developing climate-resilient roads to floods and other extreme weather changes: DNPE		
Increase Stakeholder satisfaction	2: Failure to adequately develop the national road network.	i. Unsatisfactory performance reflected in low target outputs in addition to failure to meet NDP III objectives for road infrastructure development. ii. Unsatisfied Road Users and other Stakeholders	i. Misaligned and unprioritised activities		i. Prepared the NDPIII implementation plan that will aid in scheduling activities - timely project preparations, design, land acquisition and initiation of procurements: DNPE	Implementation Plan was prepared and monitoring activities ongoing. Need to keenly follow up and action on the slippages.	
			ii. Inadequate/delayed release of funding which affects the development program. (External)		ii. Financing the Plan: Management continues to engage MoFPED and DPs on how to increase and improve projects cashflows - land acquisition, counterpart funding and the GoU ceiling for timely project preparation and to reduce debt and claims on projects: AO		
					iii. Budgeting: Improved cashflow projections while the allocation of funds is optimised and prioritised for activities that are ready to spend: AO (Budget Committee)		

OBJECTIVE	RISK DESCRIPTION	CONSEQUENCE/ IMPACT	POTENTIAL ROOT CAUSES	INHERENT RISK RATING	MITIGATION MEASURES & RISK OWNERS	Status of Mitigation Measure	RESIDUAL RISK RATING
				High	iv. Adopt procurement strategy with continuous improvement in quality assurance process that enhances timely initiations, transparency and fairness to minimise disruptive complaints: DP	Cross Directorate or peer review teams are in place and reviews commenced with some documents. However, the initiative has not been fully mainstreamed.	High
			v. Continuous improvement of the QA processes to address emerging bottlenecks to reduce loss of time due to inadequate Designs / Statement of Requirements, Market assessments etc. DP & DNPE		Adopting e-procurement is still far from being implemented. UNRA to consider in-house system development.		
			iii. Lack of robust systems and processes in managing activities like design, land acquisition, procurement and effective project risk management which result in delayed and costlier outputs		vi. Develop and implement an early warning/red flag system to aid the management and monitoring of projects. This will help in the early identification of project risks for management to put in place timely and appropriate mitigation measures: DCS & DRBD	Project and Portfolio Management System has been developed and Project onboarding has been initiated, Data capture on 10 projects is ongoing and at different levels of completion Regular engagements with PDU are carried out to fast-track procurements Cross-directorate collaborations with DNPE fast track and	High

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						<p>streamline design review processes</p> <p>The directorate is also ensuring the Land acquisition process commences during the design phase to ensure land is available before commencement of physical works</p> <p>Formal request detailing process flow and technical requirements for the Land Acquisition Management System is to be submitted to DCS</p>	
		i. Damage to property/ assets/ environment.	i. Inadequate risk assessment and implementable project risk management plans		i. Regular risks audits to ensure that each project has an updated risk management plan and that it will be well resourced and implemented effectively: Risk Management Office	Mitigation measures included in the unit work plan to be carried out continuously.	
	3.Accidents at ongoing projects.	ii. Loss of Lives	ii. Inadequate resources allocated for the mitigation measures		ii. Train Safety Champions and Project Managers in OSH management at projects. DNPE		

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		iii. Suspension of works leading to delays.	iii. Failure by contractors to follow established rules and regulations or contractual obligations	High	iii. Enhanced research into safety and transport services. DNPE		High
		iv. Suspension of funding by donor agencies.	iv. Failure to undertake ESHS due diligence on contractors.		iv. Continuous improvement of bid documentation to include OHS. DNPE		
		v. Reputational damage to UNRA's Public Image.	v. Inadequate monitoring, supervision or sanctions		v. Expedite the automation of Incident Management System which will improve the management of incidents reported: HESS/HICT		
		vi. Corporate Responsibility - possible lawsuits against UNRA.			vi. Assessment of OHS at UNRA premises to be carried out to ascertain the health and safety exposure to staff members and UNRA stakeholders: HES-S/OSH Manager	Mitigation measures to be carried out in FY2021/22	
					vii. TMT to support the operationalization of the OHS policy for it to serve as a basis for developing an OHS management system: DNPE		

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Improve Operational Efficiency	4. Low levels of staff productivity and motivation	i. Failure to achieve the Corporate Strategic Objectives.	i. Organisational Structure which doesn't address HR needs: Significant no. of staff on temporary term positions but for long periods	High	i. Undertake functional review and workload analysis to determine the optimal structure of the organisation to deliver on its core mandate and allows the strategy to be cascaded into	A contract was awarded to a consultant to undertake the review and analysis. The contract started on 6th June 2021 and the consultant has been working online due to the lockdown situation.	High
			ii. Lack of some in-house specialised skills		ii. Mainstream functions which require long term engagement into the structure to avoid discrepancy, disenfranchisement and disengagement of some staff: DHR	To be carried out upon receipt of wage budget and amended organisation structure	High
		iii. Inadequate wage budget to support the appropriate structure.	iii. Develop and implement a well-balanced training programme that is responsive to the prevailing competence needs: DHR		Training programs are being carried out using the mode of online study.	High	
		ii. Disengaged staff due to uncertainty of jobs stability. iii. Increased attrition rate	iv. Recruitment of staff with the required skills with commensurate remuneration: DHR		To be carried out upon receipt of wage budget	High	
			v. Management continues to engage MoFPED and the Political Leadership to increase the justified (based on the workload analysis) wage budget: ED/DHR		The mitigation measure is continuously being carried out to manage the potential root cause.	High	

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			<p>iv. Disruption caused by the long period of partial lockdown with no end in sight (External)</p> <p>v. Government announcement of merging UNRA without detailed information or plan which raises staff anxiety and associated risks (External)</p>	High	<p>vi. Implementing the Covid-19 specific BCMP: BCMT</p> <p>vii. Management continues to communicate and with staff engagements to keep all the teams motivated and focused: DHR/ED</p>	<p>Implementation is continuously carried out.</p> <p>Several communications and engagements have been held with staff members.</p>	High
Strengthen Innovation, Research and Development	5. Failure to generate and learn from new research/innovation outputs, and limited or no uptake	i. Use of inefficient methods and inappropriate technology - reduced productivity and increased cost of business	i. Inadequate funding for research and innovation projects.	High	i. Prioritize the research and innovation program initiatives in the budget: DNPE/Budget Committee	A Research Agenda was developed and is updated annually. In addition, research and innovation initiatives should be prioritized in the annual budget process.	Medium
		<p>ii. Limited or no improvement in UNRA's business processes - stunted growth or development of the organisation</p> <p>iii. Repetition of past mistakes and failures</p>	<p>ii. Inadequate internal capacity with high attrition rate coupled with the freeze in restructuring and recruitment by Gov't. (External)</p>		<p>ii. Functional Review and workload analysis should guide the HR requirements. DHR/DNPE</p>	<p>The freeze on recruitment was lifted by the MoPS and UNRA was given consent to recruit in critical skills provided the contracts issued do not exceed 2024. It should be noted that exit ratios have been maintained below 1% which is not a high attrition rate at the moment.</p>	

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			<p>iii. Inadequate governance arrangements, structure, and roles clarity. Many simultaneous and unprioritised initiatives result in disorganised disruptive change</p> <p>iv. Fragmented knowledge management practice (User Departments, R&D Department, Transformation Office).</p> <p>v. Inadequate monitoring and uptake of research and development, and innovation outputs</p> <p>vi. Resistance to change/new initiatives.</p>		<p>iii. Develop an integrated knowledge Management Framework to foster organization-wide learning, innovation, change and uptake: ED/DNPE</p> <p>iv. Establish the research, development and innovation Centre to enable development, uptake, and embedment of key research and innovations: ED/DNPE</p> <p>v. Institute a Coordinating Centre for all Research and Corporate Transformation Initiatives to plan, monitor, evaluate and track benefits and ROI for all the reforms: DNPE</p> <p>iv. Develop an integrated knowledge Management Framework to foster organisation-wide learning and innovation: DNPE</p> <p>vi. Develop and implement a Corporate Change Management Program to support all initiatives and include a reward system for innovators: CCM</p>	<p>Soon completing procurement of consultant for preparatory study for the establishment of the UNRA Research, Development and Innovation (RDI) Centre. The consultant will also prepare an FW and Strategic Plan covering all research, development, and innovation in the organisation in line with the UNRA RDI Policy (2019)</p> <p>TMT to support the operationalization of the Research, Development, and Innovation policy. In addition, monitoring and evaluation of initiatives should be carried out.</p> <p>The Corporate Change Management plan has been established and is being carried out under the tutelage of the CCM & DHR.</p>	

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<p>Improve Operational Efficiency</p>	<p>6. Litigation due to misplaced PAP's land titles</p>	<p>i. Costly and time-consuming litigation by the PAPs whose titles are not returned in time or are lost while in UNRA custody</p>	<p>i. Lengthy sub-division and titling process which is largely out of the control of UNRA (External)</p>	<p style="background-color: red; color: white; text-align: center; font-weight: bold;">High</p>	<p>i. Continuous engagement with other Gov't institutions to have expeditious title processing: ED</p>	<p>Engagements are carried out. However, the process has not been amended.</p>	<p style="background-color: orange;">Medium</p>
		<p>ii. Reluctance of PAPs to surrender their land titles in future due to complaints, loss of confidence and trust.</p>	<p>ii. Inadequate management system of sensitive document</p>		<p>ii. Procurement of a system for sensitive documents, with security features (biometric, CCTV): DCS</p>	<p>Procurement of CCTV was initiated and is pending completion. In addition, Biometric access has been installed in strategic areas with sensitive documents like DLS Registry and Central Registry. Due to budgetary constraints, installation in all areas has not been carried out.</p>	
					<p>iii. A document management policy has been developed in line with best practices.</p>	<p>The policy is in place and is to be continuously communicated to staff members.</p>	<p style="background-color: orange;">Medium</p>
					<p>iv. UNRA has an EDMS in place</p>	<p>The use of EDMS is currently being done</p>	

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			iii. Historical lapses in document management of physical land titles in UNRA's possession and the unmanaged change/handover		v. Process review to consider transferring the responsibility of Subdivision to the PAPs: DLS	A detailed assessment is being carried out to ascertain the implications of the change of process. Further consultation with Ministries, PAPs and other external stakeholders is to be carried out following a work plan drafted by the Directorate.	
Improve Organisation Culture	7. Unethical behaviour	i. High cost of doing business	i. Undefined desired organisational culture.		i. Expedite implementation of the organization-wide culture change program. This will provide a clear plan, strategy, roadmap, and actionable initiatives for embedding and sustaining the Culture: OED & DHR	The Culture Change Program is underway to diagnose the existing and support definition of UNRA's desired Culture: OED & DHR	

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		<p>ii. Disrepute to the organization.</p> <p>iii. Hostile or unfavourable work environment</p>	<p>ii. A culture devoid of integrity as a dominant value</p>	<p style="background-color: red; color: white; text-align: center;">INHERENT RISK RATING</p>	<p>ii. Clear HR Policy on discipline management is in place: DHR</p>	<p>With support from IMC, a competence profiling project was undertaken. The project hit a snag when the consultants tested positive for COVID19 and is currently scheduled to be completed in FY 2021/22. Upon conclusion, the embedding of behavioural competencies in the performance management system will be implemented.</p>	<p style="background-color: red; color: white; text-align: center;">RESIDUAL RISK RATING</p>
	<p>iv. Mistrust from Stakeholders which may affect funding e.g. from donors. (Low stakeholder confidence)</p>	<p>iii. Communication of Policy and regulatory frameworks to staff quarterly: Manager Compliance</p>			<p>Communication is regularly being carried out.</p>		
		<p>iv. Effective Implementation of the Integrity Enhancement Program: Compliance/DHR</p>			<p>Integrity Enhancement Program drafted to improve staff member's compliance to guidelines and policies.</p>		

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		v. Legal penalties	iii. Weak Controls	High	v. Improving systems and controls to minimize effects of non-compliance: Respective Directors	Respective directors should ensure that systems and controls are improved to reduce opportunities for noncompliance.	Medium
					vi. Sanction for non-compliance: Compliance/DHR	Repercussions for non-compliance are well spelt out in the HRPM disciplinary and appeals process staff members are reminded through regular communication briefs	

An aerial photograph of a multi-lane highway winding through a landscape with green fields and some buildings. The image is overlaid with a semi-transparent green filter. The text is positioned in the lower-left quadrant.

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MV. SIGULU



Uganda National Roads Authority