



ANNUAL PERFORMANCE REPORT

FY 2019/20

AUGUST 2020



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Acronyms and Abbreviations

AC	Asphalt Concrete
AMS	Asset Management System
Bn	Billion
BoD	Board of Directors
BSC	Balanced Scorecard
CMS	Contracts Management System
CPD	Continuous Professional Development
DCS	Directorate of Corporate Services
DHR	Directorate of Human Resource
DIA	Directorate of Internal Audit
DLS	Directorate of Legal Services
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, Planning 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
UGX	Uganda Shillings
UNRA	Uganda National Roads Authority

Foreword



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 2019/20 has been prepared. The Annual Performance Report serves as a record of UNRA's performance for the 2019/20 fiscal year. It details the achievements and contribution made towards the realisation of the corporate strategy objectives, the transport sector and the NDP II objectives. It enumerates the key challenges that have impeded the organisation's performance and the risk management measures employed to improve service delivery.

During FY 2019/20, the total National Road Network increased by 154.43 km to 21,010 Km due to the newly constructed roads and adjustment of lane lengths of some roads. I am happy to report that 427.5 Km were added to the paved stock, bringing the total paved stock of the national road network to 5,370km (26%) and, the condition of the network has been above the NDPII targets with 85% for paved and 77% for unpaved roads in fair-to-good. One ferry was also added to the network while overloading along the network stood at just 3.8%

During the year, the operations of UNRA were adversely disrupted by two key events, which affected the service levels and planned outputs. These were: I) the prolonged heavy rains, which ravaged the network and cut-off sections of the road network, and II) the outbreak of the Covid-19 pandemic, which led to national control efforts that culminated in a lockdown, which halted several activities. Of course, COVID-19 is still with us and the effects are still felt in all our operations and on the ongoing projects, for which Standard Operating Procedures are being implemented to control its spread. Despite the major challenges faced, the performance of UNRA in 2019/20 has been fair, in part, due to the robust business continuity plan that management implemented to minimise the impact of the adverse effects.

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, as well as, the Board of Directors and staff of UNRA for all the effort in working towards achieving UNRA's annual targets, especially amidst the various adversities. I pray that this teamwork will continue as we continue to deliver much-needed public services.

A handwritten signature in white ink that reads "Allen C. Kagina".

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 Act 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 Organisational Setup Governance

1.2.1 The Board of Directors

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 ex-officio member 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 6 Regional Areas 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	1. Jinja	1. Arua	1. Ibanda	1. Fort Portal	1. Soroti
2. Luwero	2. Mbale	2. Gulu	2. Kabale	2. Hoima	2. Kotido
3. Masaka	3. Tororo	3. Kitgum	3. Kasese	3. Masindi	3. Moroto
4. Mpigi		4. Lira	4. Mbarara		
5. Mubende		5. Moyo			

1.3 Structure and Staffing

As of 30th June 2020, UNRA staffing level stood at 94.12% (1,393) out of 1,480 approved staffing level for FY 2019/20. This represents a decrease of 0.44% from the staffing level of 30th June 2019 which stood at 1,391 (94.56%) out of the approved level of 1,471 in June 2019.

Table 2: UNRA Staffing Level by Directorate

Directorate	Approved for FY 2019/20	Jun-19	Jun-20	Existing Gap	% Gap
OED	35	29	31	4	11.43%
DCS	167	226	165	2	1.20%
DHR	21	18	19	2	9.52%
DIA	25	15	19	6	24.00%
DLS	25	20	24	1	4.00%
DNPE	120	89	96	24	20.00%
DPDU	32	21	32	0	0.00%
DRM	686	628	646	40	5.83%
DRBD	165	157	165	0	0.00%
DRIP	204	188	196	8	3.92%
Total	1,480	1,391	1,393	87	5.88%

1.3 Enhanced Governance

1.3.1 Policy Formulation and Review

During the year, Management developed the following policies which were approved by the Board in October 2019:

- I. Research, Innovation and Development Policy;

-
- II. Gender and Equity Policy;
 - III. Land Acquisition and Resettlement Management System (LARMS);
 - IV. Occupational Health and Safety Policy (OSH);
 - V. The Security Policy; and
 - VI. Review of the Human Resources Policies Manual.

In addition, the following six policies were reviewed to take account of any changes or emerging issues, during the financial year. These included:

- I. Road Maintenance Policy;
- II. PPP Conflict of Interest Policy;
- III. Prosecution Policy;
- IV. Infectious Disease Management Policy;
- V. Contract Management Policy;
- VI. The Risk Management Policy; and
- VII. The Whistle Blower Policy.

1.3.2 Enterprise Risk Management and Audit

UNRA has put in place an Enterprise Risk Management System to provide assurance to the UNRA Board, Audit and Risk Management Committee, Top Management Team, Senior Management and Accountable Staff to ensure that management systems and controls are in place to mitigate the effect that risks could have on UNRA's operations.

During the year, Management developed a Risk Management Manual and a drafted a Business Continuity Management Planning, which was instituted to give guidance and oversight to ensure that UNRA's business continues, whilst staff and stakeholders remain safe, especially during the Covid-19 pandemic period.

The Directorate of Internal Audit (DIA) conducted 23 audits out of a planned 25, so as to provide assurance of financial, systems and the technical aspects of the organisation. During the year DIA also coordinated and followed up on the implementation of audit recommendations by the External Auditors, to facilitate Management's continuous improvement efforts. By June 2020, 84% of agreed audit recommendations had been implemented, against a target of 75%.

1.4 The National Road Network Definition

1.4.1 The Road Network

The national road network has increased by 154.43 km to 21,010 from 20,856 km in total lane length. This was verified through a network inventory update undertaken in 2019. The changes are due to the newly constructed roads and adjustment of lane lengths of some roads.

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

Functional Classification	Bituminous (km)	Unsealed (km)	Total (km)	Total (%)	Description
A	2,594	0	2,594	12.35	International Trunk Roads
B	1,395	1,447	2,842	13.53	National Trunk Roads
C	1,323	14,165	15,489	73.72	Primary Roads
M	85.8	0	85.80	0.4%	Expressways
Total	5,398	15,612	21,010		

25.5% of the road network is paved to bituminous standards while the 74.5% is gravel.

1.4.2 Ferries

UNRA operates eleven ferries plying ten (10) routes that link national roads at nine 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 Albert Nile	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	Kyoga 1: Zengebe-Namasale on L. Kyoga	2011	120
8	Kyoga 2: Zengebe-Namasale on L. Kyoga	2016	120
9	Agule – Okokorio on L. Bisina	2015	120
10	Albert Nile: Wanseko - Panyimur on L. Albert	2017	300
11	Sigulu Ferry (Watega-Bumalenge on Lolwe Island) on L. Victoria	2020	300



Figure 1: Map of the National Road Network

THE 2019/20 PERFORMANCE REVIEW

In the months preceding the commencement of the Financial Year (FY) 2019/20, 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. This report details the performance of UNRA for the FY 2019/20 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, the 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 2018/19. The report also analyses the performance trends based on the Golden Indicators set in the Sector Monitoring and Evaluation Framework and the National Standards Indicators. The Level of Service is assessed using indicators for (i) condition of the road network; (ii) paved roads stock; (iii) road construction/ maintenance cost; (iv) compliance with axle load regulations; and (v) Organisational efficiency.

The performance of the organisation was fair, based on the targets that were set, while some activities exceeded the expectations. The Monitoring Framework in Table 5 shows a snapshot of the key outputs for the year 2019/20 and the performance against the set targets. The M&E Framework also highlights UNRA's performance against the NDPII objectives and intermediate outcomes during its implementation period, which elapsed last financial year.

Table 5: Summary of FY19/20 Performance

LEVEL 3 (SECTOR – MOWT)		Strategic Objective
Outcome Indicators	Intermediate Outcomes	
(Assessed 3 rd and 5 th Yr)		
Level of Service of Road Network:	I. Proportion of Road Network that is paved (30%)	Increase Customer & Stakeholder Satisfaction
i) Reduction in Travel Time)	The total stock of paved roads along the national network stood at 5,370 Km, which is 90% of the NDP II target of 6,000 Km	
ii) Increase in Value of the Road Infrastructure Asset	UNRA road user satisfaction stands at 72.5% ¹ By the end of June 2020, UNRA had completed upgrading 60.17Km of town roads and rehabilitated 53.26 Km of town roads.	
iii) Reduction in Vehicle Operating Costs (VoC)	II. Proportion of Paved Network in Fair to Good condition (85%) The network in fair-good condition averaged 90.8% for the paved network during NDP II. Below is the breakdown per year: 15/16 – 88% 16/17 – 92% 17/18 – 97% 18/19 – 93% 19/20 – 85%	
	III. Proportion of Unpaved Network in Fair to Good condition (70%) The network in fair-good condition averaged 77.8% for the unpaved network during NDP II. Below is the breakdown per year: 15/16 – 78% 16/17 – 75% 17/18 – 85% 18/19 – 75% 19/20 – 77%	
	IV. Reduction in % vehicles overloaded (<5% of vehicles weighed) Overloading reduced from 50% in 2014/15 to 3.8% in 2019/20	Increase Customer & Stakeholder Satisfaction
	Increase in proportion of local providers participating and executing projects through international bidding All road maintenance works reserved for local providers. Since 2017/18 works contracts require sub-contracting 30% by value, to local providers following PPDA Guidelines	Increase Stakeholder Satisfaction

1 URF Road User Satisfaction Report (2019)

LEVEL4 (SUB-SECTOR – NATIONAL ROADS)					Actual score	
PROGRAMME; SUB-PROGRAMME AND INDICATORS	Target	Achievement	Weighted Score			
PROGRAMME: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE						
SUB-PROGRAMME: <i>Network Development</i>						
<i>Indicators</i>						
Km Equivalent of roads constructed	400	320	10	8		
Km Equivalent of Roads Rehabilitated	200	157	10	8		
No. of Bridges constructed/reconstructed	5	7	5	5		
Hectares of Land Acquired for road and bridge construction projects	1250.7	1,721	5	5		
No. of Dev't. Projects designed, ready for financing and implementation	7	6	5	4.2		
No. of Ferries added to the network	1	1	5	5		
	Sub-Score		40%	32.34		
SUB-PROGRAMME: <i>Network Maintenance and Management</i>						
<i>Indicators</i>						
Routine: Km of Paved Roads Maintained	4,791	5,118	10	10.0		
Routine: Km of Unpaved Roads Maintained	21,275	27,886	5	5.0		
Periodic: Km of Paved Roads Maintained	7.5	4.5	10	6.0		
Periodic: Km of Unpaved Roads Maintained	225	15	5	0.3		
Number of Bridges maintained	336	0	2	0.0		
Level of compliance to published ferries schedules	90%	97%	3	3.0		
% reduction in overloaded vehicles	1% (from 4% to 3%)	3.7%	5	5.0		
	Sub-Score		40%	29.3		
Proportion of contracts awarded to local firms in accordance with PPDA guidelines	100%	83%	3	2.49		
Proportion of contracts sub-contracted to local firms in accordance with PPDA Guidelines by value	100%	83%	2	1.66		

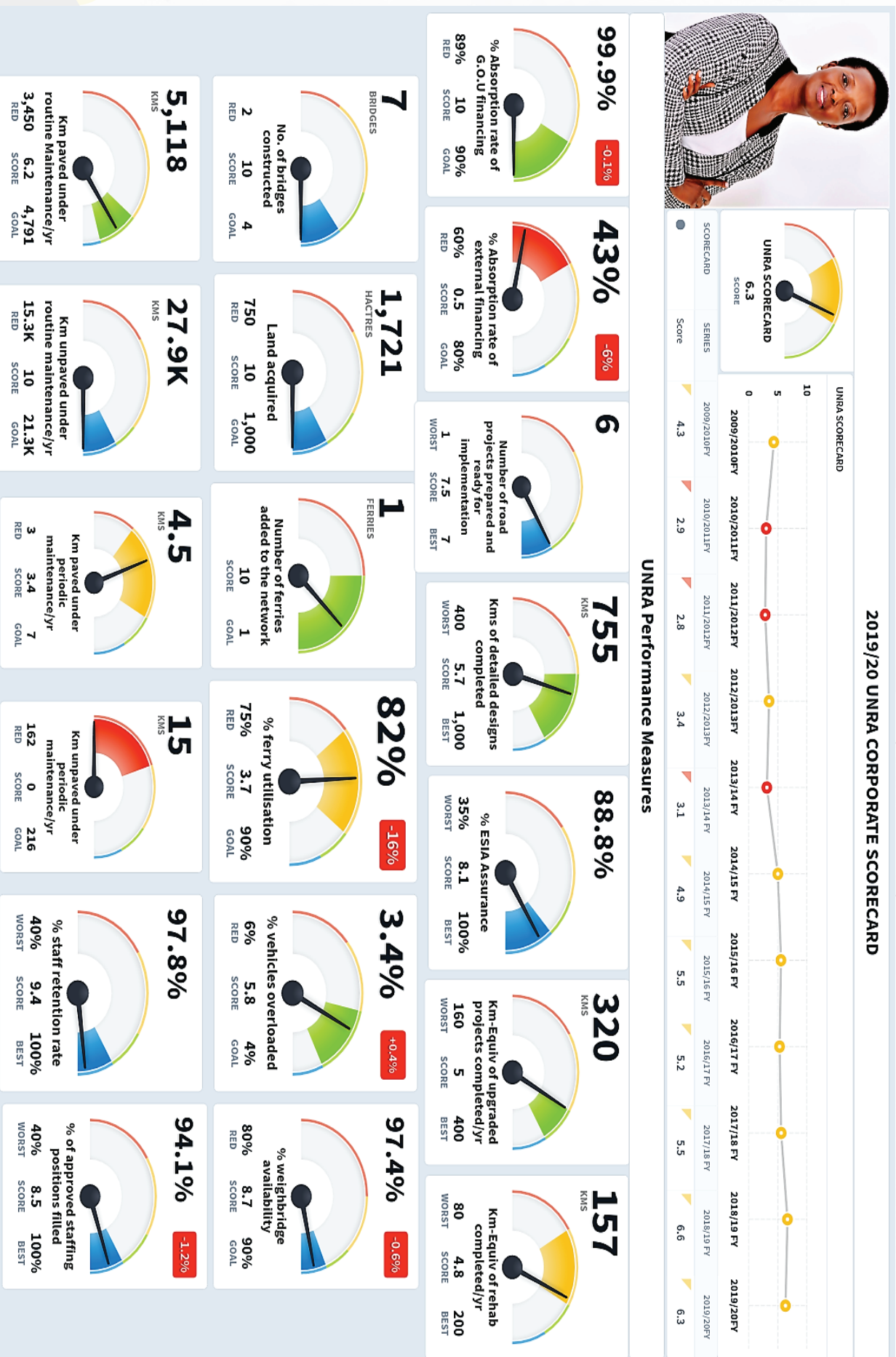
LEVEL 3 (SECTOR – MOWT)		
Outcome Indicators	Intermediate Outcomes	Strategic Objective
Reduced fatalities per 100,000 persons		
Value for Money from Public Investment	Optimized Resource Utilization and Improved Accountability	
	<p>Improve the human resource and institutional capacity of the Sector to execute the planned interventions</p> <p>As at the end of June 2020, UNRA staffing level stood at 94.12% (1,393) out of the approved 1480</p> <p>Implemented the EXCEED and the Service and Leadership training programmes at NALI to build leadership competence in UNRA</p>	Improve Organizational Capacity
	The number of professionally qualified Engineers increased from 29 in 15/16 to 88 in 19/20.	Enhance Knowledge & Skills
	UNRA acquired various road equipment for stations to ensure that the national road network was largely motorable all year round	Improve Equipment & Technology
		Improve Compliance

Key

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

LEVEL4 (SUB-SECTOR – NATIONAL ROADS)					Actual score	
PROGRAMME; SUB-PROGRAMME AND INDICATORS	Target	Achievement	Weighted Score			
<i>Indicators</i>						
Safety Rating of the National Road Network (iRAP)						
	Sub-Score	0	5%	4.2		
PROGRAMME: ADMINISTRATION AND SUPPORT SERVICES						
Human Resource Management						
% of staff positions filled in approved and budgeted for structure	95%	94.12%	2.5	2.5		
No. of staff competence programmes implemented	61	33	2.5	1.4		
Equipment & Technology						
Value (UGX Bn) of ICT systems and infrastructure acquired	10.5	10.5	2.5	2.5		
Value (UGX Bn) of Machinery& Equipment acquired	24.3	20.2	2.5	2.1		
Procurement of Works, Goods & Services						
Procurement Rating (adherence to the Procurement Plan)	>80%	19%	5	1		
	Sub-Score		15%	9		
		Score	Target			
	Total Score	78.4	100%			

Figure 2: UNRA Corporate Scorecard



2.0 FINANCIAL PERFORMANCE

UNRA is appropriated a budget for its recurrent and development activities from Government of Uganda (GoU) with the support of the Development Partners under Vote 113. The development budget is mainly utilised for the planning, design, rehabilitation, improvement and upgrading of the national road network.

The recurrent budget is utilised for wages to staff and the organisational operational or administration costs. UNRA also receives funds from the Uganda Road Fund specifically for the maintenance and operation of the National Road Network. The total approved budget for FY 2019/20 was UGX 4,289.07 Billion.

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

Table 6: Summary of UNRA's Budget Performance

ITEM	APPROVED BUDGET FOR FY 2019/20. (UGX BN)	Revised Budget FY 2019/20 (UGX BN)	Q1+Q2+Q3+Q4 Warrant (UGX BN)	UN-RELEASED BUDGET (UGX BN)	CUMULATIVE PAYMENTS (UGX BN)	RELEASED FUNDS UNSPENT (UGX BN)	% BUDGET RELEASED	Budget Absorption	
								% BUDGET SPENT	% RELEASES SPENT
RECUR-RENT									
WAGE	71.105	71.105	71.105	-	71.105	-	100.00%	100.00%	100.00%
NON-WAGE	27.347	27.347	22.768	4.579	22.764	0.004	83.26%	83.24%	99.98%
SUB TOTAL	98.452	98.452	93.873	4.579	93.869	0.004	95.35%	95.34%	100.00%
DEVELOP-MENT									
GOU	1,744.55	1,744.55	1,727.45	17.10	1,727.23	0.22	99.02%	99.01%	99.99%

EXT. FI- NANCING	2,176.06	2,176.06	811.29	1,364.77	440.67	370.62	37.28%	19.99%	54.32%
TOTAL Dev't	3,920.62	3,920.62	2,538.74	1,381.88	2,167.90	370.84	64.75%	55.15%	85.17%
MAINTENANCE – URF	270.00	270.00	282.17	-12.17	281.78	0.39	104.51%	104.36%	99.86%
GRAND TOTAL	4,289.07	4,289.07	2,914.78	1,374.29	2,543.55	371.23	67.96%	59.17%	87.27%

2.1 Recurrent: Wage

By the end of FY19/20 100% of the approved wage bill amounting to UGX 71.11Bn was released by end of the FY 2019/20. Out of the UGX 71.11Bn wage released, UGX 71.11Bn was spent by close of the FY 2019/20 representing 100% of budget/releases spent.

2.2 Recurrent: Non-wage

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

2.3 Road Development

2.3.1 GoU Financed

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

2.3.2 Debt

UNRA closed the year with a debt of UGX 128.27billion on the GoU component.

2.3.3 Externally Financed

A total of UGX 2,176.06Bn was appropriated for external financing under FY 2019/20 of which UGX 811.29 Bn was cumulatively released by end of FY representing 37.28% of the appropriation released. The budget included appropriations of UGX 1.1 trillion (50%) which could not be spent within the year:

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

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

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

43% of the budget approved was absorbed by the end of the year.

3.0 PHYSICAL PERFORMANCE

3.1 Network Planning

3.1.1 Data Collection

Data collection (Inventory, condition, and traffic) was collected on 70% of the network. Both unpaved and paved roads data collection was done inhouse for all the five regions. Road condition surveys using the Mobicap tool were done for both unpaved and paved roads and IRI surveys using the ROMDAS system were done the paved roads.

3.1.2 Preparation of the Investment Plan

The Technical needs analysis that is the basis of the Investment Plan 2019/2020 and a 5-year optimized work plan and construction program has been widely shared with the key stakeholders and has been used as the basis for the Third National Development Plan (NDPIII) key development projects.

3.2 Studies & Designs for Road Development

Table 7: Feasibility Studies and Detailed Engineering Designs

Ref.	Activity	Key Activity for FY 2019/2020
Capacity Improvement projects		
	Kampala Jinja Expressway (KJE)	<ul style="list-style-type: none"> Prequalification and Preparation of RFPs
	Kampala Bombo Expressway	<ul style="list-style-type: none"> Draft detailed design
	Kampala Outer Beltway and Namugongo Master Plan	<ul style="list-style-type: none"> Final Detailed design
	Nakasero-Northern Bypass Expressway	<ul style="list-style-type: none"> Final RAP report
	<ul style="list-style-type: none"> Busega-Kyengera-Maya, Bwaise - Kawempe-Matugga and Kalerwe-Gayaza-Manyangwa roads 	<ul style="list-style-type: none"> Development of Concept layouts
	Kampala Flyover Construction and Road Upgrading project (KFCRUP)	<ul style="list-style-type: none"> Detailed design for Lot 2: Stage 1 and Stage 2 still ongoing

Ref.	Activity	Key Activity for FY 2019/2020
IN-HOUSE PROJECTS		
	Detailed Engineering Design for Upgrading roads (27.5Km)	<ul style="list-style-type: none"> For upgrading of Tororo-Busia road (24Km) 3.5km Access Road to the Kabaale International Airport
	Detailed Engineering Design of 135Km of Town Roads for Upgrading projects	<p>Completed Detailed Engineering Designs for</p> <ul style="list-style-type: none"> Iganga-Bulopa-Kamuli/Buwenge-Kaliro (98Km) and Kakira-Namasiga-Bulongo (37 Km);
3.	Engineering designs for Rehabilitation Projects -Design for 582.5Km	<p>Preliminary Designs for Rehabilitation of</p> <ul style="list-style-type: none"> Kampala Northern Bypass (21 Km) Kikorongo-Bwera-Mpondwe (38km) Including Kasese-Kilembe-Kyanjuki (13km) and Kasese railway station (2km). Kafu Migeera (28Km) Jokas Silver Springs(6.5km) <p>Draft detailed engineering designs for the following Rehabilitation projects</p> <ul style="list-style-type: none"> Olwiyo-Packwach (62.5Km) Karuma-Olwiyo (43.5Km) Busunju Kiboga (72km) Kiboga Hoima (72Km) Mbarara Bwizibwera (19 Km) Nebbi-Alwii (33Km) Mityana – Mubende Road (100km) <p>Final Detailed design of Rehabilitation project roads</p> <ul style="list-style-type: none"> Kampala-Jinja Highway (72 Km)

Ref.	Activity	Key Activity for FY 2019/2020
4.	Preparation of Engineering designs for Town roads	<ul style="list-style-type: none"> • Rukungiri Town roads • Masaka Town roads • Access Road to Entebbe Hospital • Nakalama-Tirinyi Town roads • Kagadi town roads • Nebbi-Packwach town roads
5	Completed Structural design for Bridges	<ul style="list-style-type: none"> • Laropi Bridge • Semiliki Bridge • Omposo, Agugura and Agora Bridges
6	Engineering designs for Weighbridge Stations	Final detailed Engineering design of 3No. <ul style="list-style-type: none"> • Magamaga • Luweero • Mbarara
Design Projects under External Consultants		

Ref.	Activity	Key Activity for FY 2019/2020
1.	Feasibility study and Detailed Engineering Design of 913Km of roads	<p>Commencement</p> <ul style="list-style-type: none"> • Lot 3: Kyenjojo (Kahunge) - Nyarukoma – Kigarale - Rwamwanja–Kiruhura (97Km) <p>397Km-Draft Feasibility study and Preliminary Engineering Design Reports for the following roads-</p> <ul style="list-style-type: none"> • Lot 2: Mayuge- Mbaale- Nakivumbi- Bugiri-Namayingo-Lugaala (95Km), • Lot 4: Muhanga- Kisiizi- Rwashamaire (50Km) • Karenga – Kapedo-Kaabong, (73Km) • Kazo-Buremba- Kabagole- Kyeggegwa Road (82km) <p>516Km-Final Detailed Engineering Design Report for the following roads;</p> <ul style="list-style-type: none"> • Lot 2: Nabumali-Butaleja(90Km) • Lot 4: Katunguru-Ishasha (88Km) • Lot 6: Kisoro-Rubuguli-Muko/ Rugubuli-Nteko (71Km) • Luku Kalangala-Mulabana (66Km) • Lot 1: Kanoni-Misigi-Mityana (39.0Km) and Bombo-Ndejje-Kalasa (19km) • Lot 3: Hamurwa-Kerere-Kanungu-Kanyantorogo-Butogota-Buhoma / Hamayanja-Ifasha-Ikumba Road (143.0 km)

3.3 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.

Green Right of Way (GROW) Programme: This programme was launched in 2017 as part of the environmental restoration activities on all road reserves in the 19/20 FY, 10,300 trees were planted along various road corridors like Nakalama Tirinyi Mbale Road, Soroti -Katakwi Akisim, FortPortal-Bundibugyo, Fort Portal-Mubende, Jinja – Kamuli, Kabale-Katuna among others. Also, treebanks have been established in 19 UNRA Stations with 139,058 trees

3.4 Procurement

According to the Annual Procurement Plan (APP), the total estimated procurement commitment for the FY 2019-20 was initially UGX 5.82 trillion comprising of about 383 procurements. Out of the total estimated procurement commitment, UGX 4.07 trillion represented ongoing procurements carried forward from FY 18/19 while UGX 1.75 trillion were planned to be initiated in the FY 2019/20.

During the year, the entity dropped 32 procurements estimated at UGX 324 billion and added new procurements (most notably the Tourism Roads) with a total commitment of UGX 915 billion on its plan. The final amended procurement plan commitment for the F/Y 2019/20 was therefore adjusted to a total of UGX 6.411trillion.

By the end of June 2020, the entity had signed contracts worth UGX 1,225,882,669,371 representing a performance of 19% of its Annual Procurement Plan (APP). The less than expected performance is due to four key factors namely:

- (i) Procurements not signed due to reasons beyond UNRA's control
 - (ii) Procurements not concluded due to delays occasioned on the process by the COVID-19 Lockdown and partial lockdown.
 - (iii) New procurements which were added to the Procurement Plan mid-way the Financial Year
- (i) **Procurements not signed due to reasons beyond UNRA's control**

Some of the key procurements, worth UGX 1.62trillion were not signed due to reasons beyond UNRA's control are summarized in table 2 below.

Table 8: Key procurements delayed due to reasons beyond UNRA's control

No.	Subject of Procurement	Estimated Cost (UGX Bn/=)	Reason for delay
1	Critical Oil Roads Package 6: Design and Build Contract for Karugutu Ntoroko and Kabwooya -Buhuuka Road (98Km)	440	This was a subject of a Presidential Directive
2	Critical Oil Roads Package 4: Design and Build of Lusalira-Nkonge-Lumegere-Ssembabule (97km)	457	This was a subject of a Presidential Directive
3	Civil Works of Upgrading Rwenkunya - Apac - Puranga (191Km) and Consultancy Services	725	The procurement of the civil works contractors was concluded in December 2019. However, the approval of the loan by Parliament was delayed. The financing agreement was signed on 12 th March 2020, which also coincided with the COVID-19 Lockdown.
Total		1,622	

(ii) New procurement added to the Procurement Plan mid-way the Financial Year

Some of the key procurements which were added to the Procurement Plan mid-way the Financial Year are summarized in table 10 below

Table 9: Key procurements added to the Procurement Plan

No.	Subject of Procurement	Estimated Cost (UGX '000)
1	Civil Works for Upgrading Kitgum-Kidepo (115Km)	404,124,892
2	Design and Build of Upgrading Kisoro-Rubingiri Muko Nteko road 72km from gravel to Bitumen Standard	508,383,133
Total		912,508,025

(iii) Procurements not signed due to COVID 19 Lockdown.

Some of the key procurements were not concluded before the close of the year due to the 3-month COVID-19 lockdown as summarized in Table 3 below. All these contracts are now going to be concluded in Q1 of FY 2020/21.

Table 10: Key procurement delays attributed to the COVID-19 Lockdown

No.	Subject of Procurement	Estimated Cost (UGX '000)
1	Civil Works for the Upgrading of Moroto – Lokitanyala Road (42km) from Gravel to Paved (Bituminous) Standard	250,949,226
2	Rehabilitation of Mityana-Mubende Road (100km)	400,000,000
3	Design and build of Najjanankumbi-Busabala, Munyonyo Spur Interchange & Service Roads	165,518,899
4	Design and build of Kira-Matugga & Improvement of 5no. junctions	131,268,498
5	Mechanised Maintenance of 4,136 Km of Unpaved National Roads under Framework Phase - II	858,620,201
6	Periodic Maintenance of 1,282Km of Unpaved National Roads	107,107,820
Total		1,913,464,643

The following contracts were awarded during the FY 2019/20 for the upgrade/rehabilitation of roads;

- I. Upgrading of selected town roads (20km) in Mpigi, Butambala and Gomba Districts to paved Standard
- II. Rehabilitation of Kasalem-Kapchorwa (29km)
- III. Upgrading of Muyembe-Nakapiripiti Road (92km) to paved (Bit) standard and secondary link roads (25km)
- IV. Rehabilitation of Buddo (4km) and Nabbingo (1.5km) Access Roads
- V. Upgrading of the Atiak Laropi road (66km) to paved standard

Building Local Construction Capacity

Contracts worth UGX 303.5 Bn were awarded to local or resident providers as per the PPDA Guidelines for Reservation schemes for promoting local content. This represents 25% by value of the contracts signed in the FY 2019/20, down from 28% in the previous year. This included reservation by threshold and sub-contracting as shown in the table below:

Table 11: Breakdown of contracts signed in FY 19/20 (UGX)

Category	Reservations for Local & National Providers		Contract awarded to Foreign Firms	Signed Contracts
	By threshold	By 30% Sub-contracting with local content		
Works	163.079	-	774.597	937.677
Supplies and Non-consultancy	125.213	-	16.765	141.978
Services	3.867	-	64.972	68.840
Addenda	1.145	-	63.018	64.164
Delegated-PDU	13.223	-	-	13.224
Sub - Totals	306.530		919,352	1,225.883
%age of awards	25%		75%	100

4.0 PERFORMANCE AGAINST THE SECTOR INDICATORS

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

GOLDEN INDICATOR1: CONDITION OF THE ROAD NETWORK

The condition of the roads is a Key Performance Indicator that is used internationally for the roads system. It refers to the structure, roughness, and unevenness of the road. Golden Indicator 1 is “% of the roads network in fair-to-good condition”. The 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 12: Performance of Road Maintenance Interventions

S/N	Indicator	Target	Achievement
1	Routine: Km of Paved Roads Maintained	4,791	5,117.8
2	Routine: Km of Unpaved Roads Maintained	21,275	27,886
3	Periodic: Km of Paved Roads Maintained	7.5	4.5
4	Periodic: Km of Unpaved Roads Maintained	225	15
5	No. of Bridges maintained	324	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. By June 2020, data collection was still ongoing due to the interruptions from the Covid19 outbreak. The overall progress stands at 70% with 90% progress on the unpaved network and 50% on the paved road network. All road sections under construction are excluded

from the assessment.

The national roads network in fair to good condition was 85% for paved roads and 77% for unpaved roads against the NDPII target of 85% and 70% respectively.

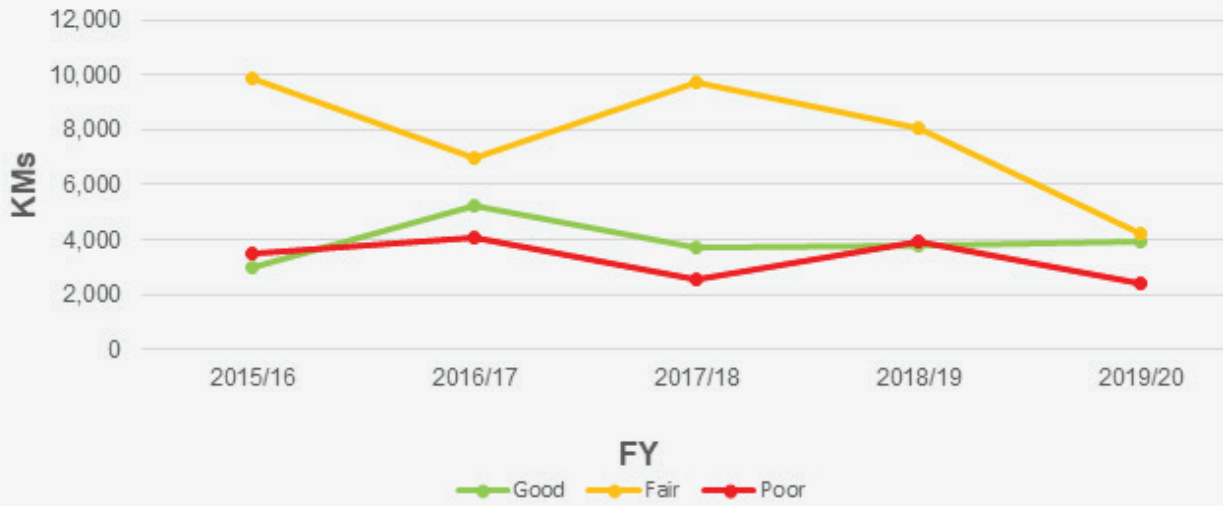
Table 13: Condition of the National Road Network (June 2020)

Year	Paved Roads Condition (km)				Paved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
2015/16	2,040	913	1204	4,157	61	27	12
2016/17	2,924	979	354	4,257	69	23	8
2017/18	3,413	1,001	136	4,551	75	22	3
2018/19	3,862	802	351	5,015	77	16	7
2019/20	1,463	931	423	2,817	52	33	15
	Unpaved Roads Condition (km)				Unpaved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
2015/16	3,004	9,868	3,515	16,387	18	60	21
2016/17	5,212	7,003	4,072	16,287	32	43	25
2017/18	3,678	9,755	2,558	15,993	23	61	16
2018/19	3,802	8,079	3,960	15,841	24	51	25
2019/20	3,945	4,215	2,426	10,586	37	40	23

There was significant deterioration of roads due to extended rainy season during the year. The road network suffered from wash-aways and bridge over-topping of some road sections in low-lying areas due to severe flooding, as well as land slippages, which distorted the foundations of pavements on high land areas. This has led to the increase in accidents and sections of the network in poor condition, leading to accumulation of a big portion that requires urgent periodic maintenance and rehabilitation. Examples are Matuga – Ssemuto – Kapeeka, Ntungamo – Rukungiri, Gayaza – Kalagi, Northern corridor route (Malaba – Jinja, Kampala – Masaka), Mbarara – Ishaka and Ibanda – Ishanyu.

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

Condition of the Unpaved National Road Network (June 2020)



Condition of the Paved National Road Network (June 2020)

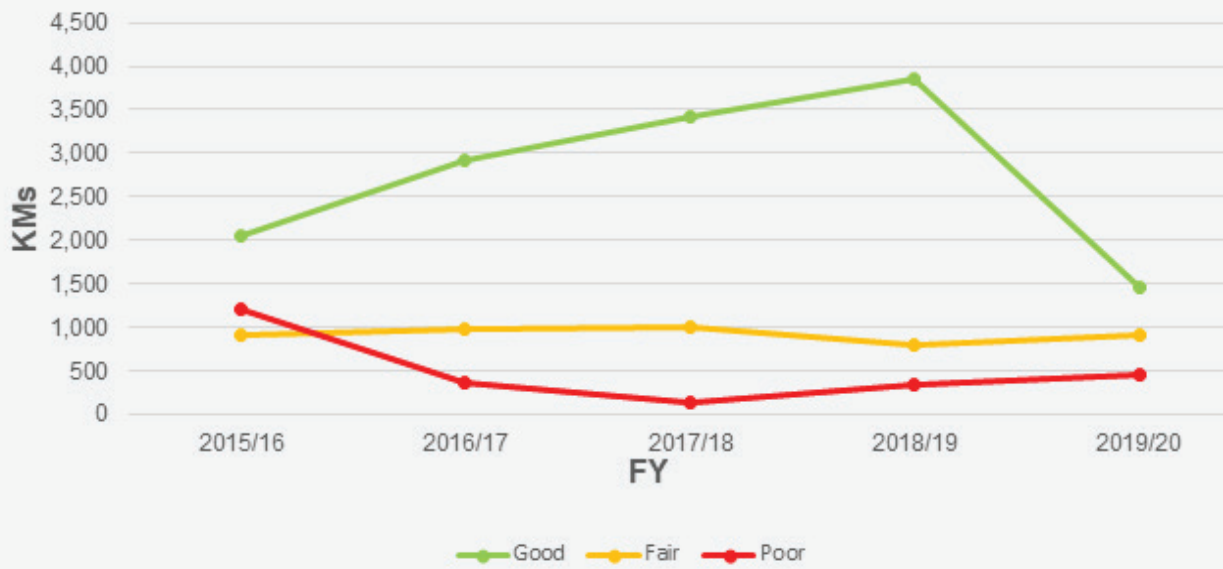




Figure 5: Section of Kasese - Kilembe road (above) and Kyanjuki Bailey Bridge (below) washed away by heavy rains



Figure 6: Caved in road sections along Kabale-Ntungamo (above) and Rwashamaire Rwahi (below)

GOLDEN INDICATOR 2: PAVED ROADS STOCK

Road Development – Upgrading to Paved Bituminous

UNRA is currently upgrading 25 road projects (new construction and upgrading from paved bituminous standards) covering a total length of 1,701.8 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 310km as the total construction output within the FY.

Table 14: % Performance and Km-Equiv. achieved on upgrading projects (June 2020)

S/N	Project Name	Length (Km)	% Progress June 2019	% Progress June 2020	% Annual Performance	Km Equivalents
	Bulima- Kabwoya	66	81.4	91.8	10.4	6.87
	Olwiyo – Gulu	70.3	100			0.06
	Mbarara Bypass Lot 1 (3708)	41.5	100			0.0
	Kampala Northern Bypass -Phase 2	17	61	72.9	11.9	2.04
	Mpigi-Kanoni	64	100			0.6
	Kyenjojo-Kabwoya	100	66	77	11	11.49
	Mubende-Kakumiro-Kagadi	107	68.5	91.4	22.9	24.43
	Bumbobi – Lwakhakha	44.5	55.5	83.9	28.4	12.61
	Musita-Lumino / Busia-Majanji	104	98	100	47	3.12
	Soroti-Katakwi-Akisim	100	78	96.8	8.3	18.33
	Akisim – Moroto	50.3	98	100	2	0.83
	Kigumba – Bulima	69	24	51.3	27.3	18.84
	Tirinyi –Pallisa-Kumi	67	17.5	75.6	40.8	38.85
	Pallisa-Kamonkoli	44	25	65.8	40.8	21.26
	Masindi Park Junction and Tangi Junction-Para-Bulisa	159	11	47.1	36.1	56.84
	Hoima-Butiaba-Wanseko Road	111	28	57	29	32.10

S/N	Project Name	Length (Km)	% Progress June 2019	% Progress June 2020	% Annual Performance	Km Equivalents
	Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro	93	14.5	40.1	25.6	23.81
	Kapchorwa-Suam	73	5	17.3	12.3	9.04
	Kitala-Gerenge	10	23	43.8	20.8	1.68
	Masaka-Bukakata	41	1	30.8	29.8	12.53
	Rukungiri-Kihihi-Ishasha/Kanungu	78.5	1	19.2	18.2	14.42
	Busega - Mpigi Expressway	23.7	-	0.4	0.4	-
	Muyembe – Nakapiripirit	92	-	-	-	-
	Atiak – Laropi	66	-	-	-	-
	Nyenga-Njeru	10	-	100		10
TOTAL		1,701.8				319.75

The 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 bitumen standard. The following projects will be substantially completed by the end of the FY, adding 427.5 Km to the paved road network:

Table 15: Substantially Completed Upgrading Road Projects (as at 30th June 2020)

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

This brings the total paved stock to 5,370km, which is 25.5% of the national road network. During the NDP II implementation period the average annual productivity rate increased by 107.8 Km per year, from 185.5 km per year during NDP I to 293.3 Km per year during NDPII. This noticeable improvement is due to efficient governance rendered by the board, as well as improved contract management. The table below shows the annual increment in the stock of national road paved network since FY 2014/15.

Table 16: Annual Increment in Stock Paved National Road Network

FY	Annual Increase (km)	Stock (km)
2010/11	145.5	3,121.5
2011/12	192	3,313.5
2012/13	143	3,456.5
2013/14	189	3,645.5
2014/15	258	3,903.5
2015/16	163.4	4,066.9
2016/17	102	4,168.9
2017/18	353	4,521.9
2018/19	420	4,942.0
2019/20	428	5,370.0

The adjustments in total paved stock are as a result of a verification done by DNPE at Moroto, Kotido, Kitgum, Moyo and Luweero Station.



Figure 8: Bumbobi-Lwakhakha (above) and Mubende-Kakumiro-Kagadi (below)



Figure 9: Kamolo bridge along Soroti-Katakwi-Akisim Road (above) and Nyenga-Njeru (below)

Performance against the NDPII Target

FY 2019/20 was the fifth and final year of implementation of the NDP II. The target for the national road development was to increase the paved road stock to 6,000. This means that at 5,370km, UNRA achieved 90%.

Road Reconstruction/Rehabilitation

This FY, rehabilitation of 303 Km of the national roads continued, on six (6) road projects. This FY, 167.1 Km-Equiv. was achieved out of the targeted 200 Km-Equiv.

Table 17: Performance of the Road Rehabilitation Programme

S/N	Project Name	Length (KM)	% Progress June 2019	% Progress June 2020	Annual Performance	Km-Equiv.
1	Nakalama - Tirinyi - Mbale	102	46	85.5	39.5	39.52
2	Fort Portal – Kyenjojo	50	93	99.8	6.8	3.43
3	Hima-Katunguru Phase 1	29	65	100	35	20.3
4	Ishaka-Katunguru	58	20	96.4	76.4	44.07
5	Fort Portal – Hima	55	11	85.6	74.6	40.78
6	Nakawa-Seeta	9	-	100	100	9
TOTAL		303				157.1

At the end of the 19/20 FY, four (4) road rehabilitation projects totalling 146 Km were substantially completed. The table below shows the road rehabilitation projects completed by June 2020

Table 18: Road Rehabilitation projects completed in 19/20

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



Figure 10: Fort Portal - Kyenjojo Road (above) and Hima-Katunguru rehabilitation projects(below)



Figure 11: Nsongi Bridge (above) and Wakiri Bridge (below)

GOLDEN INDICATOR 3: ROAD CONSTRUCTION / MAINTENANCE COST

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

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

Table 20: Road Construction and Rehabilitation Cost (UGX Bn)

Project Name	Length (km)	Funder	Wearing Course	Construction Cost	Supervision Cost	Unit cost/ KM	Approved Land Acquired
Bulima-Kabwoya	66	GOU	DBST	167.189	6.375	2.63	13.05
Mubende-Kakumiro-Kagadi	107	GOU	Asphalt Dressing (AC)	484.887	12.789	4.651	53.38
Soroti-Katakwi-Akisim	100	GoU	Surface Dressing	398.884	14.418	4.133	34.67
Nyenga - Njeru	10	GoU	Surface Dressing	29.546	1.688	3.123	

Project Name	Length (km)	Funder	Wearing Course	Construction Cost	Supervision Cost	Unit cost/ KM	Approved Land Acquired
Bumbobi-Lwakhakha	44.5	AfDB	DBST	153.105	10.365	3.673	34.85
Kyenjojo-Kabwoya	100	IDA	DBST	214.564	11.338	2.259	24.6
Total	427.5			1,448.175	56.973	3.412	160.5
RECONSTRUCTION/REHABILITATION PROJECTS							
Fort Portal - Kyenjojo	50	GoU	Asphalt Dressing	118.000	2.033	2.401	
Ishaka-Katunguru	58	GoU	Asphalt Dressing	103.000	-	1.776	
Hima-Katunguru	9	GoU	Asphalt Dressing	83.258	1.680	2.929	
Nakawa-Seeta	9	GoU		13.953		1.550	
Total	146			318.211	1.680	2.164	

The average construction cost for upgrading roads to paved standard with bituminous surface treatment during the FY 2019/20 was UGX 3.41Bn per kilometre as compared to UGX 3.1Bn per kilometre in the previous year. This cost excludes the cost of land acquisition, which is shown in table 23 above. The average cost of reconstruction/rehabilitation of the paved roads was UGX 2.16Bn per kilometre as compared to UGX 1.8Bn 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 project over the NDP II implementation period.

Table 21: Average cost of road construction over the NDP II Period (UGX Bn)

FY	Cost/KM of Upgrading projects	Cost/KM of Rehabilitation projects
2015/16	3.70	2.7
2016/17	2.12	
2017/18	2.36	1.96
2018/19	3.10	1.8
2019/20	3.41	2.16
Average Unit Cost/KM	2.94	2.155

GOLDEN INDICATOR 4: ROAD MAINTENANCE NEEDS MET

This indicator measures the maintenance budget relative to road maintenance requirements/needs, and it considers the percentage of annual road maintenance needs for funding. The road maintenance needs for the FY 2019/20 totalled to UGX 596 Bn. UGX 270 Bn was appropriated but UGX 282.17 Bn was provided. Releases for Maintenance-URF were higher than the appropriated budget due to additional funding for the emergency works undertaken to address network cut-offs by the heavy rains during the year. This represents a 47.3% 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 22: Funding requirement vis-à-vis amount provided for road maintenance during NDP II (UGX Bn)

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

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

The overall budget allocated to UNRA for 2019/20 FY was UGX UGX 4,289.07 Bn, out of which UGX 282.17 Bn was allocated to the Road Maintenance Programme. Road development still takes the biggest share of the budget, at 91% while road maintenance is at 7% 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 23: 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

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 was 1,220,753 compared to 1,364,562 to last FY 2018/2019. The percentage of weighed vehicles that were overloaded increased from 3.1% in FY 2018/19, to 3.8% in the FY 2018/19. The increase in overloading was as a result of the closure of weighbridge stations due to the onset of the covid-9 pandemic in the country. The performance of axle load control over the past 5 years is shown in the table below.

Table 24: Performance of Axle Load Control

Financial Year	Total No. Vehicles Weighed	% Of Vehicles Overloaded.	Amount Paid in Fines (Ugx Million)
2012/13	203,000	54	453.330
2013/14	191,620	55	382.730
2014/15	215,067	50	-
2015/16	654,369	2.1	1,489.35
2016/17	575,211	3.7	1,335.72
2017/18	1,247,931	3.8	2,486.64
2018/19	1,364,562	3.1	3,228.98

2019/20	1,220,753	3.8	2,084.94
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At the end of the financial year, 08 weigh stations were operational with an average availability of 97.16%, compared to 98.03% registered in the previous financial year. The status and location of each are summarised in the table below.

Table 25: Status of UNRA Weigh Stations

Weigh Station	Status	Availability (%)
Magamaga	Operational	96.02
Mbale	Operational	99.18
Mubende	Operational	99.64
Luwero	Operational	99.55
Mbarara	Operational	98.75
Lukaya	Operational	99.66
Busitema	Operational	97.80
Elegu	Operational	92.63
Malaba	Operational since 17th January 2020	91.20
Average Availability		97.16

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

Table 26: Progress of Weighbridge Operation Projects

S/n	Project	Status as of June 30, 2019
1	5 Multi-deck weigh-bridges	<ul style="list-style-type: none"> The Multi-deck weighbridges have been assembled and ramps constructed with performance now at 60%
2	Paving Mbarara Weigh Station Parking yard	<ul style="list-style-type: none"> Concrete works for the single axle-weighing lane were completed. Paving of the parking area substantially completed at 84%.
3	3 High-Speed Weigh in Motion Systems for Magamaga, Luwero and Mbarara Weigh Stations.	<ul style="list-style-type: none"> Contract signed and sites handed over. The contractor is now mobilizing

S/n	Project	Status as of June 30, 2019
4	Boarder post-Weigh Stations at Mutukula, Elegu and Malaba	<ul style="list-style-type: none"> The parking yards for the two stations Elegu and Mutukula were improved to the 2nd layer of gravel, Elegu station started operations at the end of Q3 FY18-19. Malaba started operations on 17 January 2020 and its yard works are ongoing at 90%.
5	Centralized and Integrated Weighbridge Operation and Monitoring System	<ul style="list-style-type: none"> Three (3) indicators (Legal for trade type) that allow integration have been procured. Prototype test was conducted using Mbarara weighbridge and its performing well. This system was also implemented at Luwero weighbridge. Magamaga is next to be implemented.
6	Acquisition of Standard Calibration Weights	<ul style="list-style-type: none"> The weights were delivered and now in use. UNRA now has an in-house calibration capability
7	Acquisition of a calibration truck	<ul style="list-style-type: none"> A contract was signed and currently waiting for delivery of the truck

Ferry Services

The Nine (09) ferries at Kiyindi, Mbulamuti, Masindi Port, Laropi, Obongi, Kyoga 1, Kyoga 2, Nakiwogo and Bisina were operational and registered 95% adherence to scheduled trips. Ferry utilization fell from 99% to 82 % due to the COVID-19 lockdown that put restrictions on private transport.

Table 27: Performance of UNRA Ferry Services

S/N	Ferry Crossing	Districts Linked by The Ferry	% Availability	% Utilization	No. Passengers Carried
1	Masindi - Kungu	Kiryandongo and Apac	94	82	246,921
2	Bisina - Agule	Katakwi-Kumi	100	84	226,615
3	Wanseko - Panyimur	Buliisa and Packwach	99	97	241,926
4	Nakiwogo - Buwaya	Wakiso and Entebbe	100	75	335,160
5	Kiyindi - Buvuma	Kiyindi – Buvuma	87	73	144,259
6	Mbulamuti Ferry	Kayunga and Kamuli	90	56	437,383
7	Obongi - Sinyanya	Moyo and Adjumani	94	93	597,061

S/N	Ferry Crossing	Districts Linked by The Ferry	% Availability	% Utilization	No. Passengers Carried
8	Laropi - Umi	Obogni and Adjumani	94	96	396,749
9	Namasale–Zengebe	Amolatar and Nakasongala	95	80	248,966
Total			95	82	2,875,040

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

Table 28: Status of on-going Ferry Services Projects

S/N	PROJECT NAME	REMARKS
1	Sigulu Ferry (Lake Victoria)	<ul style="list-style-type: none"> Ferry construction was completed 100% and handed over to UNRA. High Water levels submerged the temporary landing sites hence delay in actual operation
2	Construction of a new ferry to replace the Old Kiyindi Ferry (Using the former Bukakata Frame)	<ul style="list-style-type: none"> Ferry - Construction of the ferry was completed 100%.
3	Bukungu-Kagwara-Kaberamaido (BKK) Project	<ul style="list-style-type: none"> The ferry construction contract has been signed.
4	Amuru - Rhino Camp Project	<ul style="list-style-type: none"> Ferry - Preparation of the ferry equipment (engines, pontoons, and passenger sheds) is ongoing in the ferry workshop at Luwero. Pontoons at Rhino camp are undergoing retrieval from the water before they are repaired and assembled. Ferry Landing sites - Construction of waiting shed, toilet, guardhouse, and staff quarters have been done up to roof level.
5	Wanseko landing site	<ul style="list-style-type: none"> Draft detailed engineering design submitted on 05 June 2019 • Final Detailed Engineering Design accepted. Construction of the jetty, dozing and spreading rock fill into the lake at 120m. Cofferdam works ongoing. Progress is at 58%.



Figure 12: The new Kyindi-Buvuma Ferry (above) connects Kiyindi and Buvuma and MV Albert Nile1 (below) connect Panyimur to Wanseko



Figure 13: Sigulu Ferry (above) connects Namayingo district to the Islands of Lolwe and Sigulu and Panyimur Ferry (below) connects Buliisa and Nebbi

5.0 INSTITUTIONAL CAPACITY BUILDING

To improve the organisation's capacity to execute its mandate efficiently, management has continuously invested in programmes, aimed at increasing its competency through acquiring and retaining the appropriate skills, knowledge, tools and equipment.

5.1 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 2018-19:

Table 29: Status of system roll out as of June 2020

System	Functional Areas Impacted, Milestones and Benefits
ERP	<ol style="list-style-type: none"> 1. Human Capital Management 2. Financial Management including payroll management
ERP Progress	<ol style="list-style-type: none"> 1. Human Capital Management module went live on 4th April 2019 and the 10 modules have been rolled out. 2. Finance Management module went live on 31st May 2019 the key recorded improvement in the one month of the financial year was cycle time to financial reporting. 3. The Performance Management Module has been rolled out to improve individual performance management
AIMS	Assets and Inventory System went live 30 th May 2019 and has been rolled out in Five stations. This improved cycle time in receiving asset 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	This system is set to address, Contract Management, Project Execution, Project Management and Reporting.
Fleet Management	This system tracks vehicle usage and location, fuel usage, repairs, and maintenance. It is expected to reduce the cost of maintenance and improve usage. Implementation of the fleet management system commenced in March 2020

5.2 Status of Registration of Engineers

The period July 2019 to June 2020 saw several fully registered Engineers move from 79 to 88 representing an 11.4% increase, against a target increase of 10%. Twenty-eight (28) engineers are currently at the corporate membership stage; twenty-nine (29) are preparing for corporate membership while sixty-seven graduates are eligible for registration with ERB but are not yet registered.

5.3 Road Maintenance and Construction Equipment

UNRA has procured construction equipment that will help in reducing its responsiveness to the network maintenance needs and emergencies. Equipment procured during the period is detailed in the table below:

Table 30: List of Equipment Procured in 19/20

S/N	Equipment Type	Quantity	Remarks
1	Bulldozer	1	Delivered at Mpigi Station
2	Excavator	1	Delivered at Mpigi Station
3	Excavator-breaker	1	Delivered at Mpigi Station
4	Graders	5	Delivered at Mpigi Station
5	Sp rollers	10	At providers bond
6	Fuel trucks	10	At providers bond
7	Road marking mc	1	At providers bond

6.0

6.0 STRATEGIC REVIEW AND FORECAST

The National Development Plan II (NDP II) was the second, in a series of six five-year plans aimed at achieving the Uganda Vision 2040. The goal of this Plan was to propel the country towards middle-income status by 2020 through strengthening the country's competitiveness for sustainable wealth creation, employment, and inclusive growth.

The NDP II, whose implementation period elapsed in June 2020, identified several key areas to drive the development of the transport sector and spur economic growth. These included developing an adequate, reliable, and efficient multi-model transport network in the country; improving the national construction industry; increasing safety of transport services; and improving human resource and institutional capacity of the sector for efficient execution of planned interventions.

To respond and contribute to the achievement of the above key areas, UNRA's BoD approved a strategic plan that was to drive the realisation of the objectives identified in the NDPII. To build on the achievements registered during the NDP II implementation period, it is vital for UNRA to re-align its strategic plan to achieve the targets set in the NDP III. Putting the available resource envelope for the mid-term period and the lessons learnt into consideration, Management will be able to review and prioritise the initiatives and prepare a revised risk-adjusted Corporate Strategic Plan for the period 2020/21 – 2024/25 by October 30 2020

7.0 CHALLENGES FACED DURING THE FY 2019/2020

- i) The Covid-19 pandemic greatly affected UNRA's ability to achieve the set targets. Several of UNRA's activities such as road construction were affected by the lockdown and partial lockdown. Activities like land acquisition were halted while projects continued to be implemented under very strict Standard Operating Procedures (SoPs). The result of this has been a delay in progress with some contractors giving the notice to claim for extension of time or cost.
- ii) The heavy and long rainy season resulted in:
 - the slow progress of the construction projects;
 - Several cut-offs which required emergency interventions to reinstate the road sections;
 - The rapid deterioration of the condition of the roads, reducing the service level and increasing the urgent need for periodic maintenance and rehabilitation of some road sections;
- iii) The financing for the road development programme remains constrained and not in harmony with the five-year plan. This distorted efforts to prepare and implement the NDPII as was envisaged.
- iv) A rigid Public Finance Management Act which does not allow flexibility in utilisation of funds to drive the development programme.
- v) The road maintenance budget remains lower than the required 14% of the annual budget, 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.

8.0. STRATEGIES FOR ENSURING SUCCESS

UNRA management will pursue the following strategies and initiatives as a means of addressing the issues that affected performance during the 2019/20 FY:

Improved Planning and Performance Management

UNRA will re-align its strategy to the goals and objectives of the NDP III, putting the lessons learnt into consideration, Management will be able to review and prioritise the initiatives and prepare a Corporate Strategic Plan for the period 2020/21 – 2024/25 and an NDPIII implementation plan that takes account of all the risks to be managed.

Business Continuity Planning

UNRA will develop and implement a Business Continuity Plan that takes account of the possible risks and allows for a contingency that enables minimal disruption and allows for managing any eventualities like long heavy rains, pandemics etc., to keep the organisation running or recover from any disruptions.

Remove all the existing bottlenecks

Commence implementation of a project for removing the bottlenecks on the road network that result in cut-offs during the rainy season and increase accidents by designing and improving the major bottlenecks on the network

Implement low cost sealing technology on the low volume roads to reduce on the maintenance costs, improve their service levels and to manage the environment impact of the unsealed roads.

Prioritise Land Acquisition

Acquire land for the projects which are earmarked in the NDP III in a timely and efficient manner to minimise disruption to the road development programme.

Implement High Speed Way-in-Motion systems to improve on the efficiency of the axle load control methodologies on the road network.

9.0

9.0. THE 2020/21 FY OUTLOOK

9.1 BUDGET FOR FY 2020/21 (UGX Bn)

Table 31: Budget for 2020/21

Budget Item	Amount
Wage Recurrent	71.105
Non-Wage	61.942
GoU Dev.	1,689.96
Ext. Fin.	1,644.00
GoU Total	1,823.00
Total GoU+Ext Fin (MTEF)	3,467.00
Arrears	38.96
Total Budget	3,505.96
Grand Total	3,505.96
Total Vote Budget Excluding Arrears	3,467.00

In the FY 2019/20, UNRA was appropriated UGX 3,467 Bn to cover the recurrent expenditure, maintenance, and development of the national road network. However, by the close of FY 2019/20, UNRA had a debt of UGX 128 Bn, which will negatively affect UNRA's ability to deliver planned outputs.

9.2 KEY OUTPUTS

9.2.1 Road Development–Upgrading Projects

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

Table 32: Upgrading projects to be substantially completed in 2020/21

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

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

Table 33: Upgrading projects to commence in 2020/21

S/N	Project Name	Length (Km)	Financing
1	Rwenkunya-Apac	91	IsDB
2	Apac-Lira-Purang	100	IsDB
3	Kira-Kasangati-Matugga	21	GoU
4	Najjanankumbi-Busabala	12	GoU
5	Moroto-Lokitanyala	42	GoU
6	Namagumba-Budadiri-Nalugugu	33	AfDB
7	Katuna-Muko-Kamuganguzi	104	AfDB
8	Laropi-Moyo-Afogi	37	AfDB
9	Koboko-Yumbe-Moyo	105	World Bank

10	Luwero-Kiwoko-Butalangu	29	BADEA/OFID
11	Butalangu - Kapeeka - Kituma	60	GOU
12	Tororo – Busia	25	GOU
13 Kabale - Lake Bunyonyi - Kabehe		15.1	ADB
14	Kisoro-Mgahinga National Park HQs	14	AfDB
15	Kisoro - Nkuringo - Rubugiri - Muko Road	72	AfDB
Critical Oil Roads			
16	Package 4: Lusalira-Nkonge-Ssembabule	97	China EXIM Bank
17	Package 6: Karugutu-Ntoroko	50.3	Contractor Financing by Starling/GoU
18	Kabwoya-Buhuka	43	
Town Roads			
19	Masaka Town Roads (13km)	13	GoU
Total		963.4	

9.2.2 Road Development-Road Rehabilitation

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

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

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

Table 35: Rehabilitation projects to commence in 2020/21

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

9.2.4. Bridges Development

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

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

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

9.2.4 Land Acquisition

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

9.2.5 Road Maintenance

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

Table 37: Planned road maintenance interventions for 2020/21

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

9.2.6 Axle Load Control

UNRA will aim at weighing all vehicles along the 21,010 km stretch of the national road network in an attempt to keep the level of overloading along the national road network below 5%. UNRA will also ensure that weighbridges are up and running 90% of the time throughout 2020/21.

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

9.2.7 Ferry Services

UNRA will operate twelve (12) ferries namely Nakiwogo, Kiyindi, Mbulamuti, Bisina, Masindi, Kyoga – I, Kyoga – II, Albert Nile – 1, Laropi, Obongi, Amuru, and Sigulu.

UNRA will also ensure a ferry service level of at least 70%. This will be a decline from the target of 90% in the 19/20 due to the rising water levels, which has necessitated that a number of landing sites have to be revamped during the year and this will cause major disruptions to the level of service.

In addition, UNRA will adhere to the Ministry of Health Standard Procedures and guidelines meant to combat the spread of the Covid-19 pandemic, These guidelines such as social distancing will mean that UNRA ferries will operate at less than full capacity hence affecting the level of service.

10. 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.

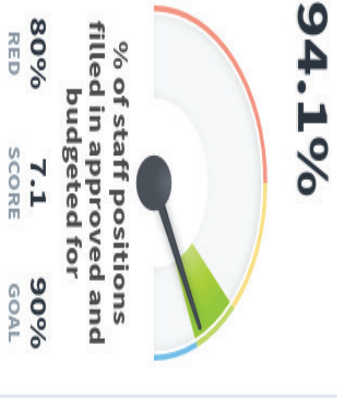
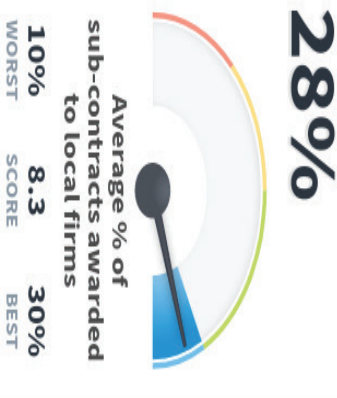
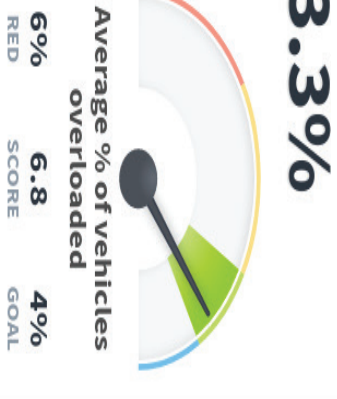
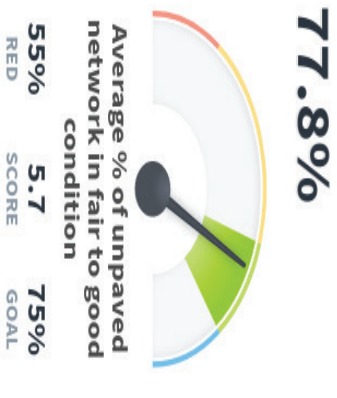
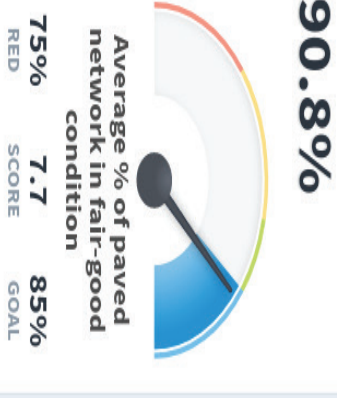
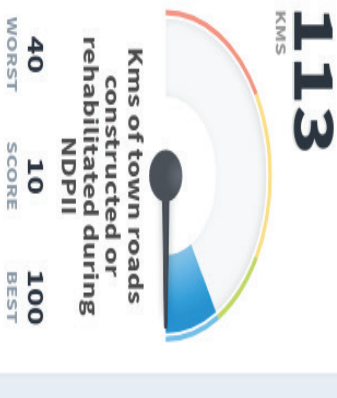
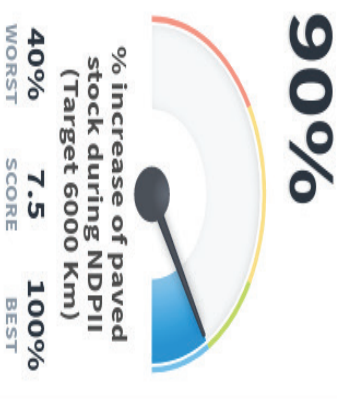
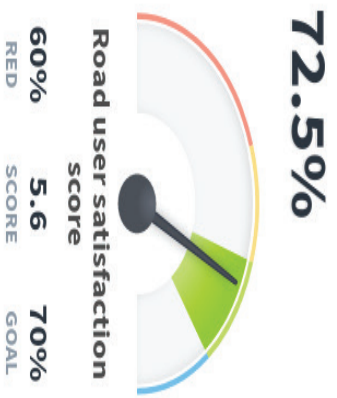
iii) Performance against NDP II Targets

UNRA NDP II 5 YEAR PERFORMANCE SCORECARD



SCORECARD 2009/2010FY 2010/2011FY 2011/2012FY 2012/2013FY 2013/14 FY 2014/15 FY 2015/16 FY 2016/17 FY 2017/18 FY 2018/19 FY 2019/20FY

UNRA NDP II 5 YEAR PERFORMANCE MEASURES



ANNEX 1: Performance of Road Maintenance 19/20

ACTIVITY		Annual Work Plan				ANNUAL PERFORMANCE	
Category	Subcategory	Length (Km)	Length to be treated (Km)	Planned Exp UGX '000	Implementation strategy	Physical	Financial (UGX '000)
Routine Maintenance	Routine manual maintenance						
of which:	Paved Roads	4,728	4,049	5,909,569	Contract	3,452	3,134,462
	Un paved Roads	16,253	11,919	17,054,171	Contract	13,215	10,026,967
	Bridges (No)	324	324	1,689,000	FA		
	Other Structures		-				
	Subtotal	20,981		24,652,740			13,161,430
	Routine mechanized maintenance						
	Paved Roads	4,233	659	7,340,508.0	FA	1,593.20	4,402,016.34
	Un paved Roads	16,693	4,896	17,691,272	FA	5,386.80	16,605,198.22
	Bridges - DRIFTS		12	354,000		5	107,877.65
	Other Structures - Buildings		-	527,704.50			330,184.72
	Fuel						11,044,332.36
	Subtotal			25,913,484			32,489,609.27
	Term maintenance						
	Paved Roads	4,233	-	-	Contract		
	Un paved Roads	16,693	191	3,742,620.	Contract	755.4	14,289,406.6
	Subtotal			3,742,620			14,289,406.6

ACTIVITY		Annual Work Plan				ANNUAL PERFORMANCE	
Category	Subcategory	Length (Km)	Length to be treated (Km)	Planned Exp UGX '000	Implementation strategy	Physical	Financial (UGX '000)
Routine Mechanised maintenance (Framework)							
	Paved Roads	4,233	83	3,312,346.9	Contract	72.3	15,581,490.7
	Un paved Roads	16,693	4,269	56,164,647.5	Contract	8,529.6	135,166,065.9
	Bridges	12	12	354,000.00	FA/C		
	Other Structures			527,704.50			
	Subtotal			60,358,698.9			150,747,556.57
Periodic Maintenance of which:	Periodic Maintenance						
	Paved Roads	4233	7.5	8,273,746.62	Contract	4.50	-
	Unpaved roads						-
	Gravelling and drainage improvement	16,693	61.00	1,833,951.57	Contract	10.00	1,819,038.59
	Improving of bottlenecks (low-lying areas)	16,693	164.20	17,416,700.0	FA/C	5	10,235,481.96
	Bridges						-
	Other Structures						-
	Subtotal			27,524,398.2	-		12,054,520.5
Road Safety works	Street Lighting on selected roads	4,233	12.00	910,000.00	Contract	12	1,797,388
	Road Signage Installed on Various roads	20925.9	3,933.43	642,420.00	Contract		5,335
	Marking of roads	4232.56	590.2357	658,485.71	Contract		719,991

ACTIVITY		Annual Work Plan				ANNUAL PERFORMANCE	
Category	Subcategory	Length (Km)	Length to be treated (Km)	Planned Exp UGX '000	Implementation strategy	Physical	Financial (UGX '000)
	Demarcation of road reserves	4232.56	0	-	Contract		51,709
	Improvement of road humps	4232.56	234	1,000,000.00	FA		-
	Subtotal			3,210,905.71	-		2,574,423.48
Other qualifying work	Plant and Equipment Maintenance			9,980,000.00	Contract		9,548,432.76
	Road Materials and Tools			5,660,000.00	Contract		19,534,517.10
	National Road Network Condition Ass.			3,000,000.00	Contract		2,471,195.92
	Alternative/Low cost Technology	550.33	65.03	6,842,000.00	Contract	4.0	1,373,695.85



ACTIVITY		Annual Work Plan				ANNUAL PERFORMANCE	
Category	Subcategory	Length (Km)	Length to be treated (Km)	Planned Exp UGX '000	Implementation strategy	Physical	Financial (UGX '000)
	Ferries Operations	9 ferries	9 ferries	8,000,000.00	FA/C		8,116,859.36
	Axle Load Control and Enforcement	10 fixed and 10 mobile	10 fixed and 10 mobile	6,000,000.00	FA/C		3,574,099.36
	Road Asset Protection			656,508.00	FA/C		969,743.85
	Traffic and Road Safety			431,913.00	FA/C		221,875.88
	Tree Planting and Maintenance			771,990.00	FA		331,144.62
	Design, Supervision and Monitoring			2,820,000.00	FA/C		382,395.17
	Debt carried forward from FY 2018/19			68,874,149.56	FA/C		-
	Subtotal			113,036,560.56	-		46,523,959.86
Operational Expenses	Monitoring and Capacity Building			2,962,272.72			2,511,784.08
	Support Services			8,598,319.28			7,266,712.88
	Sub total	-	-	11,560,592.00	-		9,778,496.96
	Grand Total			281,619,403.01	-	-	281,619,403.01

ANNEX 2: Status of Town Roads Projects Implemented During NDP II

S/N	Project	Total Length constructed in Towns (Km)	Beneficiary District	Progress/ Status
Road Development				
1	Hoima Butiaba Wanseko road Project	4.16	Hoima	Construction yet to commence.
2	Bulima-Kabwoya road Project	3.09	Hoima	Construction yet to commence
3	Design and Build of Mubende-Kakumiro-Kagadai	24.29	Mubende	Under Construction
			Kakumiro	Under Construction
			Kibaale	Under Construction
			Kagadi	Under Design
				Under Construction
4	Upgrading of Rukungiri-Ishasha-Kihih/Kanungu road	6.10	Rukungiri	Under Design
			Kanungu	Under Design
5	Bumbobi-Lwakhakha	5.80	Mbale	Construction yet to commence
			Manatwa	
			Namisindwa	
6	Gulu Acholbur	6.89	Pader	Completed
			Gulu	
7	Mbarara Bypass Project	2.00	Mbarara	Completed
8	Musita-Lumino/Busia-Majani Project	18.55	Mayuge	Construction ongoing
			Bugiri	
			Namayingo	
			Busia	

9	Soroti-Akism Project (100 Km)	7.218	Katakwi	Construction in Progress
		12.156	Soroti	Construction in Progress
10	Ntungamo Mirama Hills	6.11	Ntungamo	Completed
11	Olwyo-Gulu Road Project		Gulu District (In the original scope)	Completed
			Gulu District (Additional Gulu Town Roads)	Work in progress
		14.02	Nwoya District (Anaka Town Roads) - AC	
12	Akism - Moroto	10.925	Napak District	under DLP
13	Kanoni-Sembabule-Villa Maria road	12.47	Kanoni, Gomba, Sembabule, Kalungu, Bukomansimbi	Major Construction Works Completed. Ancillary works yet to commence
14	Masaka- Bukakata Road Project (41Km)	5.00	Masaka District (In the original scope)	Still under Design
15	Kigumba-Builima			Still at design
16	Kapchorwa-Suam	20.00		Still at design
17	Kyenjojo - Kabwoya Road Project	3	Kyenjojo District	Designs Completed and Construction scheduled to Commence in September 2020
		2		
		4		
		2	Kagadi District	
18	Acholibur Musingo	10.68	Pader and Kitgum	Completed

19	Civil Works for Upgrading of Selected Town Roads (20.2 Km) in Mbarara Municipality to Paved (Bituminous) Standards	20.153	Mbarara city	Under Construction
20	Gulu Atiak	7.090	Gulu	Completed
21	Upgrade of Selected Town Roads (20Km) in Mpiigi, Butambala and Gomba Districts to Paved (Bituminous) Standard	20	Mpiigi, Butambala and Gomba Districts	works ongoing
	Total	227.70		
	Road rehabilitation			
1	Namunsi-Sironko-Muyembe-Kapchorwa Road	4.95	Sironko	Construction yet to commence. Designs ongoing
2	Ishaka-Katunguru Road	2.67	Bushenyi	Construction in Progress
3	Hima - Katunguru Road	4.71	Kasese Town Road	Construction ongoing.
5	Kiryadongo-Kamdini	1.00	Kiryadongo District	Completed
6			Koboko	Completed
	Maracha TC		Maracha	
	Otafire road	7.704		
7	Jinja Roads		Jinja District	Completed
8	Kamuli (Municipality)	26.23	Kamuli District	
9	Town Roads being Upgraded in Kasese		Kasese	In Progress
	Hima Town Council	1.95		
10	Kasese Municipal Council roads	4.64	Kasese	In Progress
11	Moroto Town roads	8.23	Moroto	Completed
12	Arua Town roads	10.10	Arua	Completed
	Total	72.18		

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