



ANNUAL PERFORMANCE REPORT

FY 2021/22



AUGUST 2022

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Acronyms & Abbreviations

AC	Asphalt Dressing
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
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 Uganda National Roads Authority (UNRA) Annual Performance Report for FY 2021/22 has been prepared.

The Annual Performance Report serves as a record of UNRA's performance for the 2021/22 fiscal year. It details the achievements and contribution made towards the realisation of the corporate strategy objectives, the transport sector and the NDP III 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 2021/22, UNRA completed the construction of a total of 318 km of roads which included; 288 km of national roads, 30 km of town roads, and 4 bridges. The total paved stock of the national road network by the end of the financial year stood at 5,880 km (28%) while the condition of the network was above the NDP III targets with 97% for paved and 88% for unpaved roads in fair-to-good. UNRA also added one ferry to the network and registered a ferry utilisation rate of 111% against published ferry service schedules across all ferry crossings, while overloading along the national roads network stood at 4%.

During the year, the operations of UNRA were disrupted by three key events, which affected the service levels and planned outputs. These were: the budget suppression from MoFPED that adversely affected the implementation of UNRA's work plan; the rising inflation coupled with the weakening of the Uganda shilling against the US Dollar due to the global economic events and the supply chain disruptions in the first quarter, caused by the Covid-19 pandemic, which all increased the cost of road construction and operations, as well delays in implementation. Despite the major challenges faced, the performance of UNRA in 2021/22 was good, in part, due to the implementation of its Business Continuity Plan.

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.

A handwritten signature in black ink, appearing to read 'Allen C. Kagina'.

Allen C. Kagina
EXECUTIVE

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.

- 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.

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:

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	Norther Region	South-western Region	Western Region	North-Eastern Region
Kampala	Jinja	Arua	Ibanda	Fort Portal	Soroti
Luwero	Mbale	Gulu	Kabale	Hoima	Kotido
Masaka	Tororo	Kitgum	Kasese	Masindi	Moroto
Mpigi	Tororo	Lira	Mbarara	Masindi	
Mubende		Moyo	Mbarara		

1.3 Structure and Staffing

As at 30th June 2022, UNRA permanent staffing level stood at 96.15% (1,423) out of 1,480 approved staffing level for FY 2021/22 compared to 96% (1,415) out of 1,480 approved staffing level for FY 2021/2022.

Table 2: UNRA permanent staffing level by Directorate

Directorate	June 20/21	June 21/22	Existing Gap 21/22	%age Gap 20/21	%age Gap 21/22
OED	33	28	3	8%	9.68%
DCS	165	165	5	2%	2.29%
DHR	19	19	6	5%	24%
DIA	20	21	3	20%	12.5%
DLS	24	25	0	4%	0%
DNPE	102	113	2	4%	1.74%
DPDU	29	29	13	9%	14.71%
DRM	671	662	13	1.5%	1.93%
DRBD	158	165	3	4%	1.79%
DRIP	194	196	17	13%	7.98%
Total	1,415	1,423	57	4.4%	3.85%

Of the total permanent workforce of 1,423, 17.63% (251) were female and 82.36% (1,172) males, with the majority of staff (49%) aged 30-39 while 35% (498) are 40-49 years, 12% (170) over 50 years and 4% (109) aged 20-29.

In terms of the highest level of education attained, 508 (36%) possess a Bachelor's Degree; 139 (9.7%) possess a Master's Degree, only 2 (0.001%) had PhDs, 281 (20%) possess a Diploma and the rest (34.3%) have a maximum of a certificate.

There were also 38 permanent employees who exited the Authority in the FY 2021/22 while 52 new staff were appointed and 26 existing staff were promoted to higher positions.

In addition to the permanent staff, 238 staff on short term employment provided additional support to those on the permanent establishment.

1.4 The National Road Network Definition

1.4.1 The Road Network

The national road network has increased by 100km from 21,020km to 21,120 km in total network lane length. This was due to addition of 8No. new links, completion of new dual sections and increment in length of some roads on the UNRA network. Of the total national road network, 5,878.5km (28%) is paved and 15,241km (72%) is unpaved roads. Tables 3 below shows the functional classification and surface type of the National Road Network as of June 2022.

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

Classification	Paved	Unpaved	Length (Km)	% Total	Description
A	2,601	0	2,601	12.3%	International Trunk Roads
B	1,627.5	1,215.5	2,842	13.5%	National Trunk Roads
C	1,533	14,026	15,560	73.7%	Primary Roads
M	117	0	17	0.55%	Expressways
TOTAL	5,878.5	15,226.5	21,120	100%	

Table 4 below summarize the changes made along the National Road Network:

Table 4: Changes Along the National Road Network

Link Name	New Length (km)	Difference in Length (km)	Comment
Entebbe Airport (Dual)	12.9507	7.5177	Dual section from Statehouse to Mpala interchange (7.5177km) added
Kasana - Bugobero	7.63	7.63	New on network
Access to Kigungu	10	5.956	Increment in length by 5.956km
Nkondo - Nalweyo	30.21	30.21	New on network
Zengebe-Ferry-Access	3.025	3.025	New on network
Kikubampanga - Lutabayima - Seganga	5.801	5.801	New on network
Access to Tumu hospital	10.195	10.195	New on network
Teokur - Aboo	13.21	13.21	New on network
Rhino Camp Ferry Access	5.85	5.85	New on network
Old -access-to-Isimba-dam	3.96	3.96	New on network
Northern Bypass (dual)	42.046	17.563	Changed to M20N1 of the total length of 21.023km. New dual-lane of Namboole - Gayaza (12.351km), Hoima road-Busega (5.233km) added
Kampala - Entebbe Expressway	75.136	-10.664	Changed length to 75.136. Excluded the section from Mpala interchange - Entebbe airport of dual length 12.9507km
TOTAL CHANGE IN LENGTH		100	

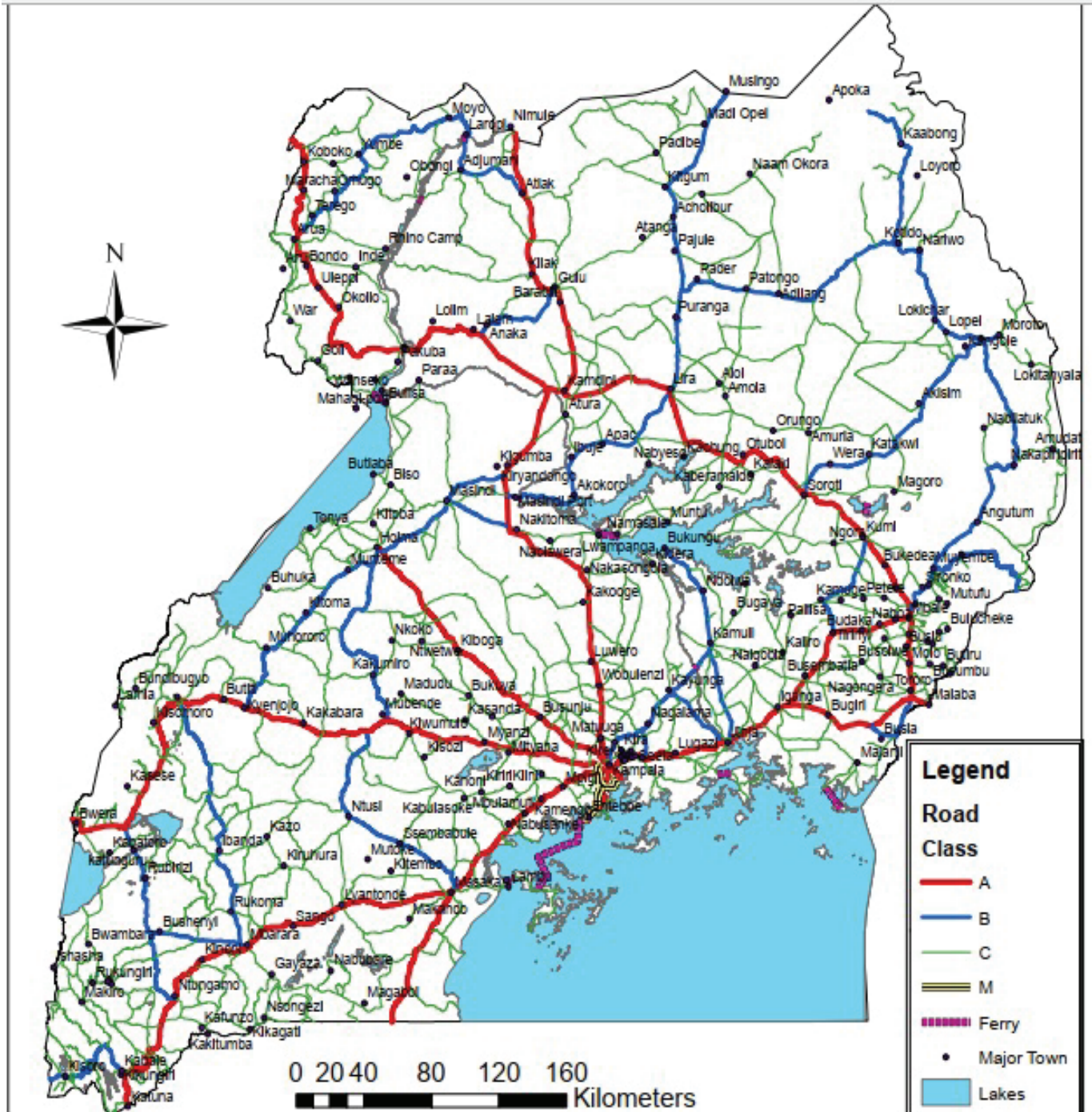
1.4.2 Ferries

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

Table 5: Ferry crossing along the national road network

S/N	Ferry Crossing	Year of Commissioning	Passenger Capacity
1	Nakiwogo – Buwaya on L. Victoria	1987	120
2.1	Kiyindi – Kirongo (Buvuma) on L. Victoria	1987	120
2.2	Kiyindi-Buvuma	2022	200
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	2020	120

Figure 1: Map of the National Road Network and Classification



2.0. The 2021/22 Performance Review

In the months preceding the commencement of the Financial Year (FY) 2021/22, 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 the National Roads Development and Maintenance programme, focusing on the objectives and key result areas of the NDP III, implemented under the Integrated Transport Infrastructure and Services (ITIS) - the key results which are aligned to the NDP III and the Sector Results Framework. The Level of Service is assessed using indicators for (i) condition of the road network; ii) efficiency and safety of the road network; (iii) Asset Value (well-developed network); and (iv) Organisational efficiency.

The performance of the organisation was good, 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 2021/22 and the performance against the set targets. The M&E Framework also highlights UNRA's performance against the NDP III and UNRA Corporate objectives, and intermediate outcomes during its implementation period, which elapsed last financial year.

Table 6: Summary of FY2021/22 Performance

NDPIII		TRANSPORT SECTOR PROGRAMME: - Integrated Transport Infrastructure & Services -		Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)				
Strategic Objective	Objective	Outcome Indicators	Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENTS	Output Indicators (Annual)	Weighted Score		
Consolidate and increase the stock and quality of productive infrastructure	Optimize transport infrastructure and services investment across all modes	A well developed inter-modal transport infrastructure	Increase Customer & Stakeholder Satisfaction	VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Output	Weight	
				Network Development (GOU + EXT.)	Target	Output	Weight	
				Indicators				
				Km Equivalent of roads constructed	353.48	213.18	10	6
				No. of Ferries added to the network	1	1	10	1
				Km Equivalent of Roads Rehabilitated/Reconstructed	58.87	37.9	5	3.2

NDP III	TRANSPORT SECTOR PROGRAMME: - Integrated Transport Infrastructure & Services -			Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)						
Strategic Objective	Objective	Outcome Indicators								
					VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Output	Weight	Weighted Score	
					No. of Bridges constructed/reconstructed	8	4	5	2.5	
	<i>Promote integrated land use and transport planning</i>				Hectares of Land Acquired for RoW for road projects	2,219	460	5	1	
	<i>Transport interconnectivity to promote inter and intra-</i>					Sub-Score		40%	27.7	
					Network Maintenance and Management (URF)	Target	Achievement	Weighted Score		

NDP III	TRANSPORT SECTOR PROGRAMME: - Integrated Transport Infrastructure & Services -		Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)					
Strategic Objective	Objective	Outcome Indicators	Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENT	Target	Output	Weight	Weighted Score
				VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Output	Weight	Weighted Score
		iv) Average infrastructure life span		Routine Mechanised: Km of paved Roads	1,299	1,052.4	5	4.1
		v) Tarmac roads – years		Routine Mechanised: Km of Unpaved Roads	5,635	6,434.6	5	5
		vi) First class murrum		Gravelling and Drainage Improvement	546.58	217.61	5	2
		iii) Reduction in % vehicles overloaded		% Reduction in overloaded vehicles	5	4	4	4
				Level of compliance to published ferries schedules	90%	111%	4	4
		Increase Safety of Transport Services		Safety Rating of the National Road Network (iRAP)	70	63%	2	1.8
		Reduced fatalities per casualty 100,000 persons						

NDP III	TRANSPORT SECTOR PROGRAMME: - Integrated Transport Infrastructure & Services -			Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)						
Strategic Objective	Objective	Outcome Indicators		Strategic Objective	VOTE FUNCTION DEPARTMENTS (VF) AND	Output Indicators (Annual)				
					VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE		Target	Output	Weight	Weighted Score
growth and create jobs	e and services				The proportion of contracts sub-contracted to local firms following the law and PPDA Guidelines by value	30%	31.8	2	2	
					Human Resource Management	Sub-Score	0	5%	4.5	
		Institutionalized HR Planning &	Increased staff productivity	Improve Organizational Capacity	% of staff positions filled in approved and budgeted for structure	95	96.15	2	2	
				Enhance Knowledge & Skills	No. of Competence Programmes Implemented	22	34	4	4	

NDPIII	TRANSPORT SECTOR PROGRAMME: - Integrated Transport Infrastructure & Services -		Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)			
	Objective	Outcome Indicators	Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENTS	Output Indicators (Annual)	Weighted Score
				VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION, AND MAINTENANCE	Target	Weight
		Develop ment				
				Equipment & Technology		
			Improve Equipment & Technology	Systems Development <i>(capital development in UGX BN)</i>	11.4	2
				Machinery Equipment acquisition <i>(capital development in UGXBN)</i>	33.9	2
				Procurement of Works, Goods & Services		

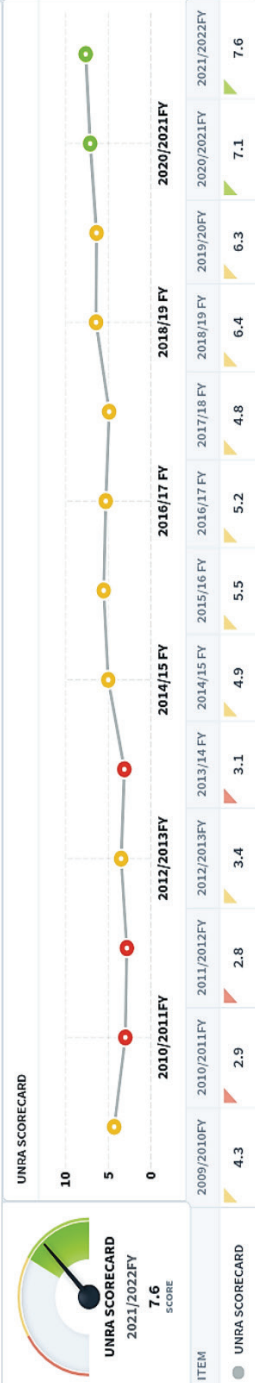
NDP/III		TRANSPORT SECTOR PROGRAMME: - Integrated Transport Infrastructure & Services -			Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)					
Strategic Objective	Objective	Outcome Indicators		Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENT	Output Indicators (Annual)	Target	Output	Weight	Weighted Score
					VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Output Indicators (Annual)	Target	Output	Weight	Weighted Score
				Improve Operational Efficiency	Procurement Rating (adherence to the Plan timeliness)	Output Indicators (Annual)	100%	77%	5	3.9
						Sub-Score	15%			10
						Total Score	100%			81

Key

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



2021/22 UNRA CORPORATE SCORECARD



UNRA Performance Measures

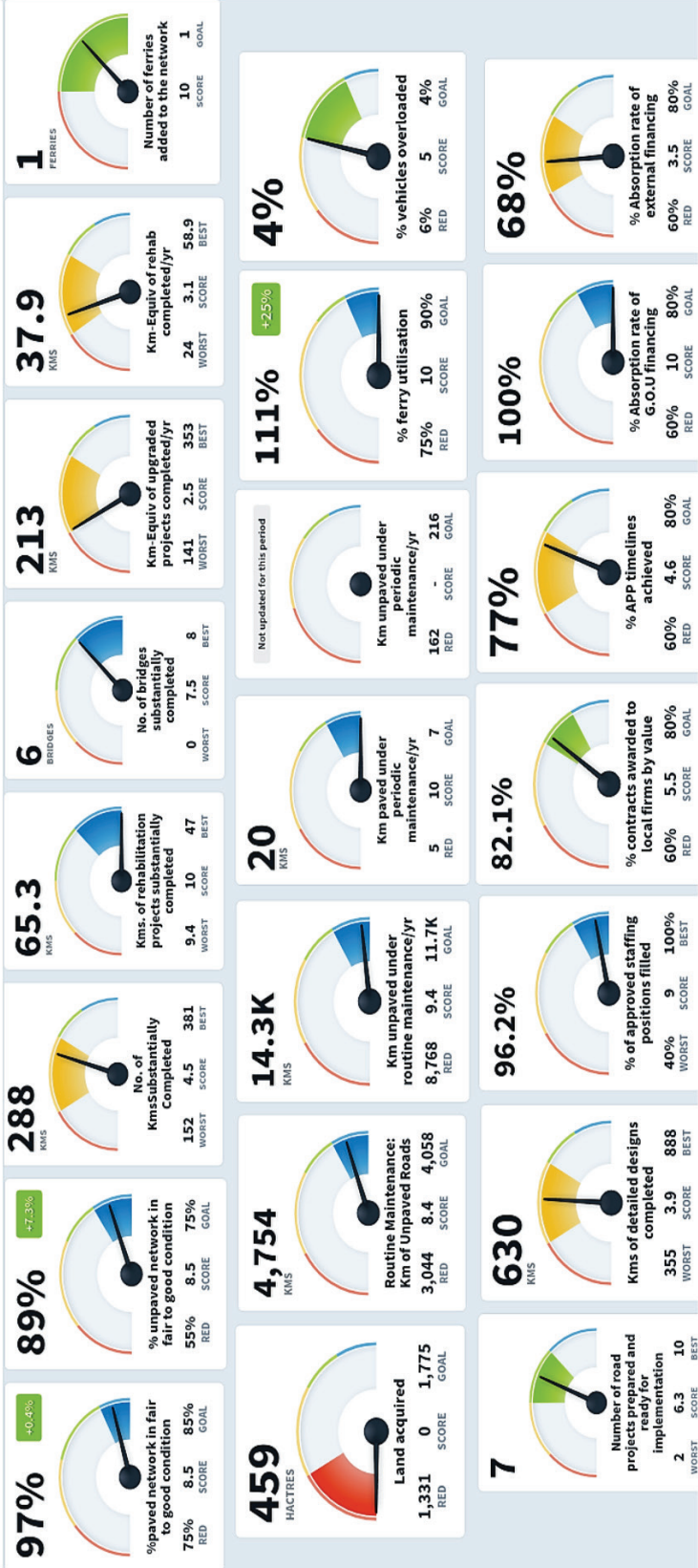


Figure 2: UNRA Corporate Scorecard 21/22

3.0. 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 rehabilitation, improvement and upgrading of the national road network. The recurrent budget is utilised for wages to staff, planning and design and the organisation's 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 2021/22 was UGX 3,654.6 BN, of which UGX 3,150.76 BN (86%) was released. Below is a summary of the funds received last FY and the performance on the overall budget.

Table 7: Summary of UNRA's Budget Performance (UGX BN)

Budget Component	Approved Budget	Total Release	Total Expenditure	Amount Unspent	% Release	% Release Spent
Wage Recurrent	71.11	71.11	69.16	1.95	100%	97%
Non-Wage Recurrent	60.75	47.50	46.73	0.77	78%	98%
Development GoU	1,719.40	1,301.59	1,299.43	2.16	76%	100%
Development EXT	1,495.47	1,495.47	1,014.33	481.14	100%	68%
Maintenance - URF	307.93	235.09	234.91	0.17	76%	100%
GRAND TOTAL	3,654.6	3,150.76	2,664.57	486.19	86%	85%

3.1 Recurrent: Wage

By the end of FY2021/22, 97% of the approved wage bill amounting to UGX 69,16 BN was spent out of a release of UGX 71.1BN

3.2 Recurrent: Non-wage

Out of the approved budget amounting to UGX 60.75 BN, UGX 47.50 BN was released by end of the FY 2021/22 representing 78% of the appropriated budget. Out of the cumulative release, UGX 46.73 BN was spent by the end of the FY 2021/22 representing 98% of the releases spent.

3.3 Development

3.3.1 GoU Financed

By June 2022, 76% of the approved GoU development budget was released out of which 99.8% was absorbed. UNRA closed the year with a debt of UGX 421.633 Bn on this budget component.

3.3.2 Externally Financed

By June 2022, 68% of the released budget was spent by the end of FY2021/22. Poor absorption is mainly attributed to Projects like Luwero-Butalangu and Tourism Roads which were appropriated budget by Ministry of Finance but never commenced and delays in the procurement and therefore could not commence within the year. Those under implementation suffered delays due to land acquisition challenges.

3.3.2 Road Fund

By June 2022, 76% of the Road Fund budget for maintenance was released, out of which 100% was absorbed. UNRA closed the year with a debt of UGX. 89.575 Bn under this budget component.

3.3.3 Total Debt

UNRA brought forward a debt of UGX. 215.059 Bn from the previous FY 2020/21. This debt reduced the approved budget for FY 2021/22 by the same amount.

By close of FY 2021/22, UNRA closed with a debt of UGX. 471.84 Bn broken down as follows:

Table 8: Debt Breakdown (June 2022)

Budget Component	Debt (UGX BN)
Development (GoU)	255.517
Land Acquisition	128.215
Maintenance	84.294
Recurrent	3.816
Total	471.84

This is mainly due to the debt carried forward as well as the unreleased 24% of the approved GoU and URF budget for the year of reporting. Only 46% of the required UGX 511BN was released for land acquisition during the year, leading to UNRA's failure to acquire Right of Way for ongoing and planned road development projects.

4.0. Physical Performance

Performance indicators are the principal demonstration of ITIS programme performance aimed at overall strategic management. The indicators were adopted under the NDPIII. 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.

4.1 Network Development

Investment and activities which directly result into creation of new road assets or significant improvement of the existing assets to raise their performance to better service levels contribute to the development of the national road network. The main objective is to enhance the responsiveness of the network to the prevailing economic needs of the country. These include new construction, upgrading, reconstruction and rehabilitation as well as land acquisition. Road development is capital intensive, taking over 90% of the total budget and is financed directly from the Government of Uganda consolidated fund as well as direct external financing of projects by the Development Partners. The intermediate outcome is the increase in the asset stock and value, and the improved level of service.

4.1.1 Road Development

UNRA is currently upgrading 23 road development projects (new construction and upgrading from gravel to paved bituminous standards) covering a total distance of 1,514.10 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 213.18 Km as the total construction output within the FY.

Table 9: Performance of upgrading projects (June 2022)

S/N	Project Name	Length (Km)	% Progress June 2021	% Progress June 2022	% Annual Performance	Km Equivalents
1.	Construction of Kampala Northern Bypass (Ph. II)	17.5	89.50	98.90	9.4	1.60
2.	Masindi Park Junction and Tangi Junction-Para-Buliisa	159	74.56	94.64	11.34	31.93
3.	Hoima-Butiaba-Wanseko Road	111	79.40	100	20.6	22.87
4.	Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro	93	60.10	91.40	31.3	29.11
5.	Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha -Butoole, And Kabaale-Kiziranfumbi Roads	97	35.4	65.4	30	29.06
6.	Kapchorwa-Suam	73	43.13	69.58	26.45	19.31
7.	Kitala-Gerenge	10	80.00	94.90	14.9	1.49
8.	Rukungiri-Kihihi-Ishasha/Kanungu	78.5	42.60	68.35	25.75	20.21
9.	Construction of Busega - Mpigi Expressway	23.7	6.40	17.94	11.54	2.73
10.	Muyembe – Nakapiripirit (92km) and Selected Link Roads (25km):	117	4.20	13.28	9.08	9.21
11.	Atiak – Laropi	66	5.00	29.98	24.98	3.29
12.	Najjanakumbi – Busabala Road, Munyonyo Spur Interchange and Service Roads	28	0.00	12.00	12	3.36
13.	Kira - Kasangati – Mattuga	21	0.00	13.64	13.64	2.86
14.	Rwenkunywe - Apac (90.9km)	90.9	0.00	3.86	3.86	2.85
15.	Apac – Lira - Puranga (100.1km)	100.1	0.00	3.94	3.94	3.94
16.	Moroto-Lokitanyala	42	0.00	29.18	29.18	12.26
17.	Gulu Logistics Access Hub	2.2	-	14.00	14	0.31
18.	Construction of Entebbe Paediatric Surgical Hospital Access Road	4.2	-	96.25	96.25	4.04
19.	Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km)	44	-	0.00	0	0.00
20.	Kyenjojo-Kabwoya	100	94.7	99.00	4.3	4.30
21.	Kigumba-Bulima	69	92.8	99.60	6.8	4.69
22.	Soroti-Katakwi-Akisim	100	98.6	100.0	1.4	1.41
23.	Tirinyi-Pallisa-Kumi	67	96.5	100.0	3.5	2.35
	TOTAL	1,514				213.18

4.1.2 Intermediate Outcome – Increase in National Road Paved Stock

Paved roads refer to roads having an all-weather surface, usually bituminous flexible pavements in Uganda. The stock of paved roads is measured by computing the number of substantially completed roads upgraded to bitumen standard or new roads constructed to bitumen standard. The following projects were substantially completed by the end of the FY, adding 287 Km to the paved national road network:

Table 10: Substantially Completed Upgrading Road Projects (June 2022)

S/N	Project Name	Length(km)	Financing	Amount UGX
1	Kampala Northern Bypass (Ph. II)	17.5	EU/EIB/ GOU Eur 129,921,000,000	508,862,046,911
2	Masindi Park Junction and Tangi Junction-Para-Buliisa	159	Exim Bank/GoU US\$ 218,888,518	787,998,666,240
3	Hoima-Butiaba-Wanseko Road	111	GOU/ China EXIM Bank US\$ 179,538,545	686,443,184,489
TOTAL		287.5		481.14

This brings the total paved stock to 5,878.5 km, which is 27.8% of the national road network. The table below shows the annual increment in the paved stock on the national road network since FY 2014/15

Table 11: Annual Increment in Stock Paved National Road Network

NDP	FY	Annual Increase (km)	Paved Stock (km)	% Paved network	% Paved network
NDP II	2015/16	163	4,066.9	19.7	20,544
	2016/17	102	4,168.9	20.3	
	2017/18	353	4,521.9	22.0	
	2018/19	420	4,942.0	23.5	21,020
	2019/20	428	5,370.0	25.5	
NDPIII	2020/21	221	5,591.0	26.6	
	2121/22	287	5,878.5	27.8	21,120

In addition, UNRA upgraded 30.3 Km of town roads within various towns and municipalities which are not part of the national road network, as part of the national roads development programme and were completed this FY.

By the end of the June 2022, UNRA had therefore completed the upgrading of 317.8 Km of roads with 287.5 Km being National Roads and 30.3 Km being Town Roads

Table 12: Town Roads Completed in 21/22

S/N	Project Name	Length(Km)
1	Kigumba-Bulima T. Roads	15
2	Kasese Town Roads, and Hima service roads.	6.0
3	Entebbe Pediatric Surgical Hospital Access Road	4.2
4	Namunsi -Sironko-Muyembe -Kapchorwa Road (Phase II) Town Roads	5.1
TOTAL		30.3

Figure 3: Masindi Park Junction and Tangi Junction-Para-Buliisa

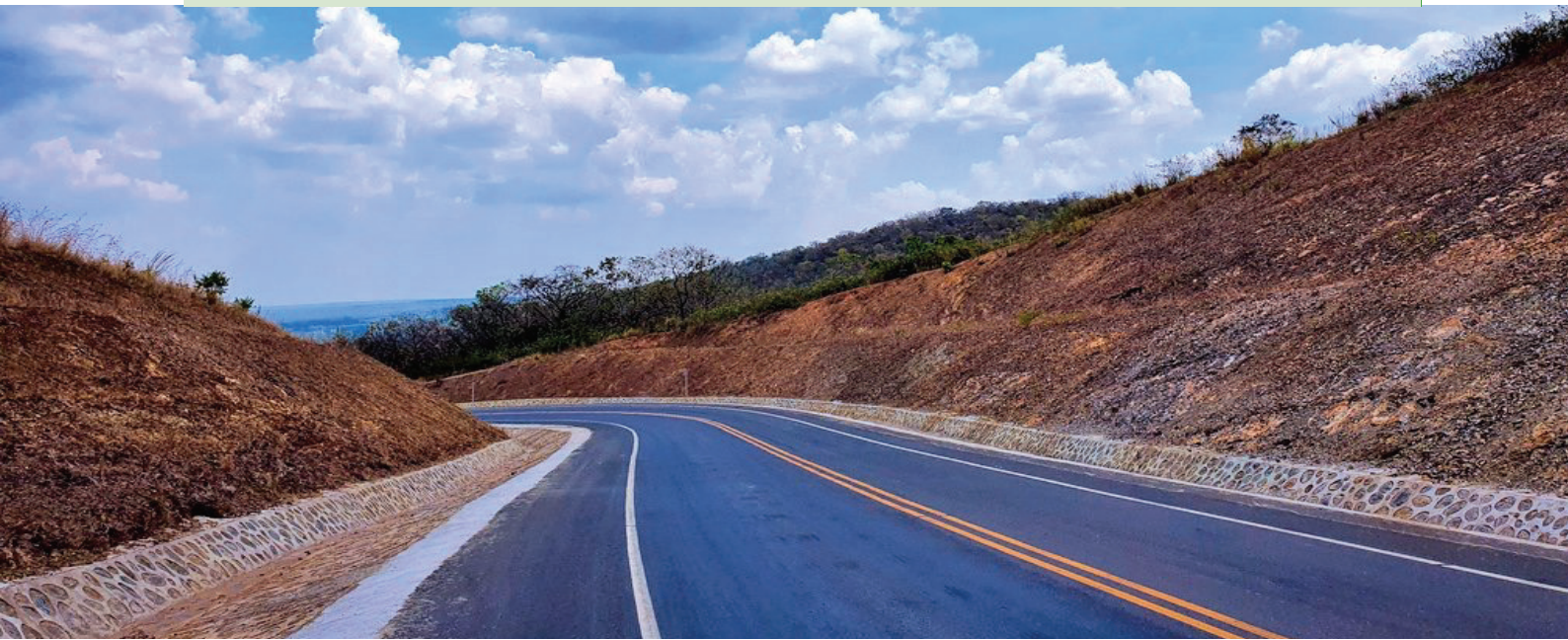


Figure 3: the Kampala Northern Bypass



Figure 4: Hoima-Butiaba-Wanseko Road (111 Km)



4.1.3 Road Reconstruction/Rehabilitation

During the reporting period, rehabilitation/ reconstruction of 241.1 Km of the national roads, that have reached their service life continued and are at different advanced stages. In the FY of reporting 38 Km-Equiv. was achieved out of the targeted 50 Km-Equiv in the annual plan and 200km-equiv in the NDPIII.

Table 13: Performance of the Road Rehabilitation Programme

S/N	Project Name	Length (Km)	% Progress June 2021	% Progress June 2022	% Annual Performance	Km Equivalents
1.	Namunsi-Sironko/Muyembe-Kapchorwa - Section 2	29	75.3	100	24.7	6.48
2.	Masaka Town Roads	7.3	55.0	99.7	44.7	3.26
3.	Nakalama-Tirinyi-Mbale (Addendum 2)	9.8	0.0	52	52	3.24
4.	Mityana - Mubende (86Km) & 14Km T/Roads	100	0.0	4.86	4.86	4.86
5.	Periodic Maintenance of Kampala - Jinja Road	72	0.0	16.98	16.98	12.23
6.	Hima-Katunguru Phase II	23	73	100	27	7.83
TOTAL		241.1				37.9

During the reporting period, the following rehabilitation projects were substantially completed:

Table 14: Substantially completed rehabilitation projects (June 2022)

S/N	Project Name	Length (km)	Funder	Amount UGX
1.	Namunsi-Sironko/Muyembe-Kapchorwa - Section 2	29	GoU	54,767,000,000
2.	Masaka Town Roads	7.3	GoU	35,967,000,000
3.	Hima-Katunguru Phase II	29	GoU	107,616,000,000
TOTAL		65.3		

4.1.4 Bridges Development

During reporting period, UNRA continued with construction works for 38 critical strategic bridges whose progress was at different stages. During 21/22, four (4) out of the targeted eight (8) bridges targeted for completion were substantially completed.

Table 15: Bridges substantially completed in 2021/22

Project	No. of Bridges	District
Lacmon bridge Crossing on Pakele-Pabbo Road	1	West Nile
Inde Box Culvert on Pakwach-Inde-Ocoko Road	1	Pakwach
Sironko Bridge on Mbale- Sironko Road;	1	Mbale
Alla (Anzuu) Bridge	1	Arua
Total	4	

4.1.5 Land Acquisition

Land acquisition is the process through UNRA acquires land and is able to provide the Right of Way to the road projects. The land on which the road and all its auxiliary works are built and any extra land acquired forms part of the reserve, which is maintained and protected by the entity.

During FY 21/22, UNRA was allocated UGX 511.05 Bn for land acquisition of which UGX 236.40 Bn was released, while UGX 235.81 Bn was spent to pay 5,937 Project Affected Persons (PAPs) acquiring a total of 459.2 hectares (ha) of land. Tables 16 and 17 below summarise financial and physical performance of land acquisition respectively.

Table 16: Financial performance of land acquisition

Approved Budget (Bn)	Released (Bn)	Spent (Bn)	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
511.05	236.40	235.81	46.3%	46.1%	99.7%

Table 17: Land acquired in 21/22

Parameter	Planned	Acquired
Acres	5,483.268	1,134.656
Hectares	2,219	459.179
Km - Assuming 30M road width	739.68	155

4.1.6 Ground-breaking and Commissioning of Completed Projects

During the 2021/22 financial year, commissioning ceremonies for 20 UNRA projects were conducted. These projects are listed in the table below. Tables 16 and 17 below summarise financial and physical performance of land acquisition respectively.

Table 18: Projects Commissioned in FY 2021/22

SN	Event	Date
1	Resumption of Wanseko-Panyemur Ferry	22nd Dec 2021
2	Commissioning of Critical Oil Road Package 2: Hoima-Butiaba-Wanseko (111km)	25th Jan 2022
3	Commissioning of Bulima - Kabwoya	25th Jan 2022
4	Commissioning of Kigumba- Bulima (66 km)	25th Jan 2022
5	Commissioning of Kampala-Northern Bypass (17.5 km)	23rd Jan 2022
6	Commissioning of Tirinyi-Pallisa-Kumi (67 km)	21st Jan 2022
7	Commissioning of Pallisa-Kamonkoli (44km)	21st Jan 2022
8	Commissioning of Nakalama-Tirinyi-Mbale (102 km)	21st Jan 2022
9	Commissioning of Masaka-Bukakata (41 km)	22nd Jan 2022
10	Commissioning of Muyembe – Kapchorwa (29 km)	28th Jan 2022
11	Commissioning of Buddo-Nabbingo-Access Roads (6km)	24th Jan 2022
12	Commissioning Of Kyenjojo-Kabwoya (100 km)	17th Feb 2022
13	Commissioning of Hima-Katunguru (29 km) and 4.5 km Kasese Town Roads, 1.5 km Hima service roads.	19th Feb 2022
14	Commissioning of Mbarara Town Roads (20.2 km)	21st Feb 2022
15	Commissioning of Anaka Town roads (5 km)	9th Feb 2022
16	Commissioning of Gulu town roads (5 km)	10th Feb 2022
17	Commissioning of Gulu - Olwiyo road (70.3 km)	11th Feb 2022

4.2. Network Maintenance and Management

These are very important activities which are intended to preserve the road asset in its originally constructed condition, protect adjacent resources and user safety, and provide efficient, convenient travel to all road users. Actions taken to manage the network, i.e., protecting and ensuring that it functions safely and efficiently are also included. These include routine, period and emergency maintenance interventions; axle load control, enforcement, tolling and other network management activities. These are funded by the Uganda Road Fund. The intermediate outcome is the maintenance or improved level of service of the network as well as sustaining or minimising any loss of asset value.

4.2.1 Key Maintenance Outputs

UNRA prepares an annual road maintenance plan which contains the specific treatments to be undertaken with their costs, to achieve the required level of service. It is also important to undertake these interventions in a timely manner, to mitigate any defects progression and avoid the costlier interventions at a later stage. The funding allocated and received from the Uganda Road Fund is utilised for the interventions based on a workplan that fits within the resource provided. This means that the actual interventions may not necessarily match the required due to the funding gap, which creates a maintenance backlog. The following were the key outputs of the funded interventions:

Table 19: Performance of Road Maintenance Interventions

SN	Maintenance Intervention	Target	Achievement
1	Routine manual: Km of Paved Roads	5,073	4,754
2	Routine manual: Km of Unpaved Roads	14,614	14,285
3	Routine mechanised: Km of Paved Roads	1,299	1,052.4
4	Routine mechanised: Km of Unpaved Roads	5,635	6,434.6
5	Periodic: Km of Paved Roads Maintained	8.85	20
6	Periodic: Km of Unpaved Roads Maintained	0	0
7	Gravelling and drainage improvement (Km)	546.58	217.61

4.2.2 Funding Vs Outputs and Outcomes for Road Maintenance

The road maintenance needs for the FY 2021/22 totalled to UGX 596 Bn of which UGX 307.93 Bn was appropriated and UGX 235.09 Bn was released. This therefore represents 39.44% of the annual maintenance needs funded and 76% of the appropriated budget released.

Table 20: 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
2021/22	596	235.09	39.44

The overall budget allocated to UNRA for 2021/22 FY was UGX 3,654.6 Bn, out of which UGX 235.09 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 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 21: The proportion of expenditure on road maintenance to overall budget

FY	Total Budget UGX (BN)	Road Development		Road Maintenance		Recurrent	
		UGX (BN)	%	UGX (BN)	%	UGX (BN)	%
2015/16	2,083.1	1,732.6	83	267.9	13	82.5	4
2016/17	3,300.5	2,930.3	89	267.9	8	102.3	3
2017/18	3,903.8	3,504.3	90	267.9	7	131.5	3
2018/19	3,442.9	3,031.7	88	312.5	9	98.6	3
2019/20	4,289.1	3,920.6	91	282.2	7	98.45	2
2020/21	3,918.2	3,504.2	89	310	8	103.7	3
2021/22	3,150.76	2,797.06	89	235.09	7	118.61	4

4.2.3 Intermediate Outcomes – Condition of the National Road Network

The maintenance treatments and their timeliness greatly determine the condition of the roads. Road condition 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 1 is “% of the roads network in fair-to-good condition”. The measurement of the road condition is by the International Roughness Index (IRI). Roughness is a good indicator of the condition of the road because it affects the level of service in terms of the riding quality, speed and cost of vehicle operation and maintenance.

Road condition assessment is carried out annually on the national road network to establish the prevailing level of service. In total 17,962 km of road was investigated, of which 5,333 km were paved roads and 12,629 km unpaved. This is 85% of the total road network, being 91% of the paved roads and 83% of the unpaved road network. Roads which are under development are not included in the assessment and maintenance plans during the year(s) when they are under construction or contracted. The national roads network in fair to good condition was 97% for paved roads and 89% for unpaved roads against the NDPIII target of 85% and 70% respectively.

Table 22: Condition of the National Road Network (June 2022)

Year	Paved Roads Condition (km)				Paved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
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
2021/22	4,272	902	159	5,333	80	17	3
Year	Unpaved Roads Condition (km)				Unpaved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
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
2021/22	2,223	8,961	1,445	12,629	18	71	11

A significant percentage of the road network that was in “good” condition has fallen into the “fair” category. This backlogs to road maintenance continue to will spill into FY 2022-23, increasing the required maintenance cost subsequently.

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

Figure 5: Condition of the National Paved Road Network (June 22)

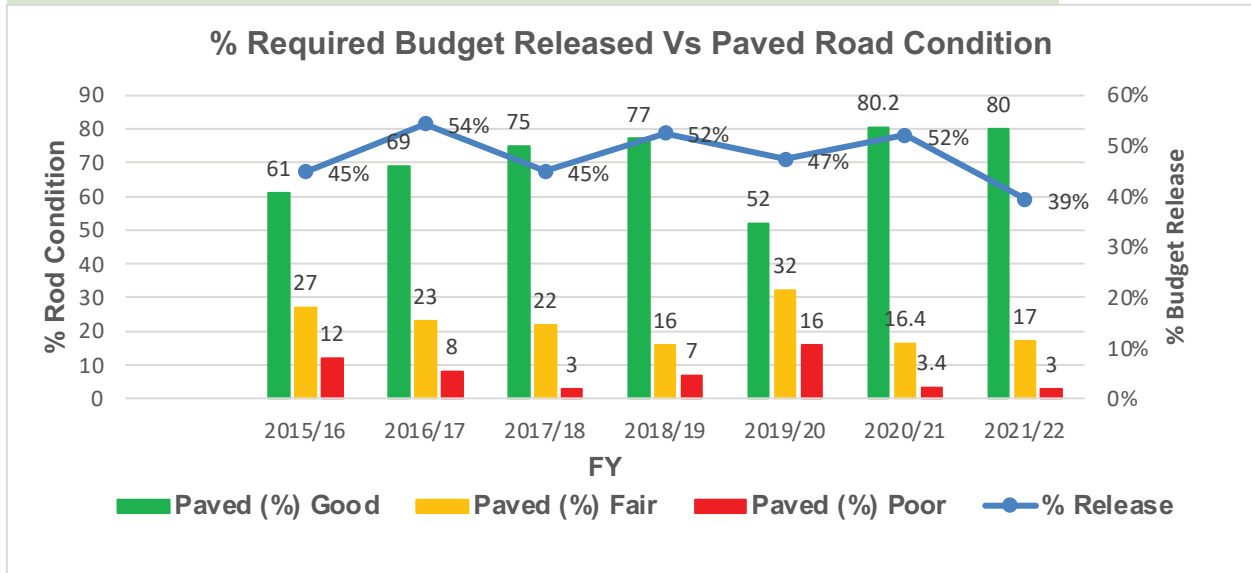
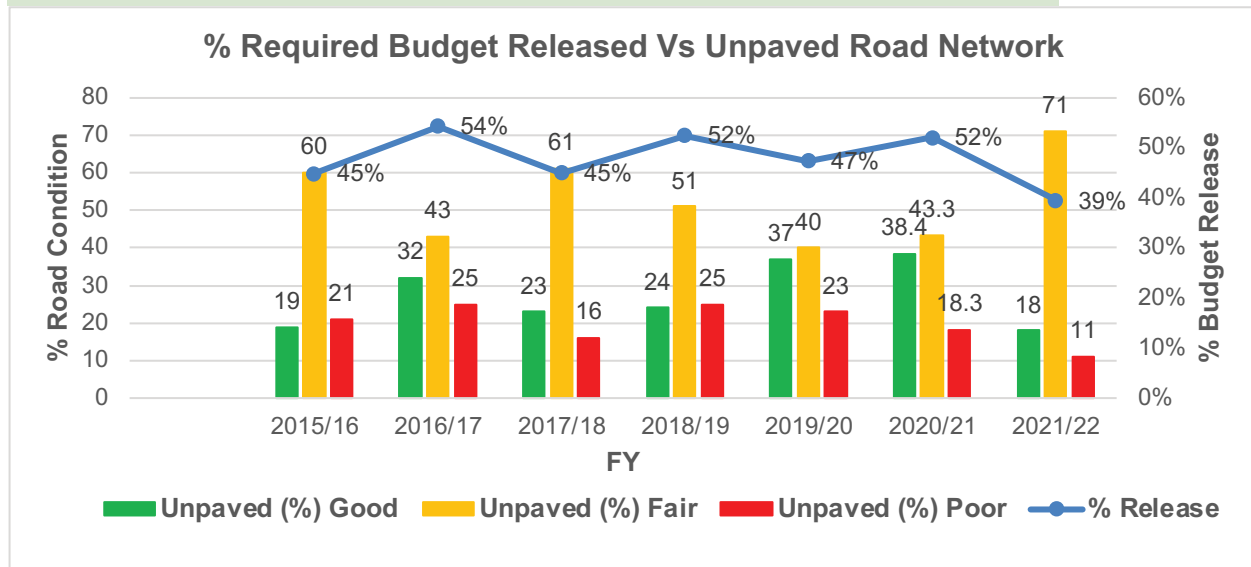


Figure 6: Condition of the Unpaved National Road Network (June 2022)



4.2.4 Axle Load Control

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

The total number of vehicles weighed as of June 2022 stood at 964,463 compared to 1,570,802 in the previous year. The percentage of weighed vehicles that were overloaded stood at 4%, with UGX 1,155,288,992 received in fees for overloading during FY 2021/22. 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.
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
2021/22	964,463	4

At the end of the financial year UNRA operated eight fixed weigh stations and 5 mobile weigh stations registering an average availability of 83.1% and 80.8% respectively.

Table 24: Progress of Weighbridge Operation Projects

Project Name	Project Scope	Progress -June 2022
Installation of 5 Multidecks at Magamaga, Kamdini, Mbale, Mubende and Mpigi/Kamengo.	The project includes equipment, foundation and ramp civil works, installation (Assembling and electrical works) of the multi-decks and calibration.	85% - Completion Four Multidecks were completed, calibrated and verified by UNBS. The Kamengo site was affected by land acquisition challenges. The contract was closed and a new contractor will work on the Kamengo Multi-Deck
Construction of High-Speed Weigh-In-Motion Screening Lanes for Mbarara, Luwero and Magamaga and Rehabilitation of Magamaga Parking Yard.	Setting out as per the design, Equipment mobilization, civil works and equipment demobilization	The overall project progress including Rehabilitation of Magamaga parking yard is at 75%.
Installation Of 3 Highspeed Weigh In Motion Systems At Mbarara, Luwero And Magamaga(Contract)	The contract includes procuring, shipping and installation of the equipment, testing, calibration and training of staff.	60% Completed.
Centralized Weighbridge Information and Management System (In- House Project)	Procure automation parts, in-house software development, deploy system at different weighbridges, and centralize all information from weighbridges at HQ.	86% - Centralization of Six (06) weighbridges have been done.
Construction of the Kamdini Weigh station fence	Construct the weigh station fence using chain links	Works at 95% completion.
Supply, Delivery and installation of multi-deck large displays	Deliver and install large displays at all weighbridges	Items have not been delivered. The supplier raised challenges of scarcity of electronic chips that have affected production.
Supply, delivery, installation and commissioning of the Busitema Multi-deck	Deliver and install 1 multi-deck and a containerized office.	45% progress. This contract was signed but has not started because of budget cuts and the LC has not been opened.

4.2.5 Ferry Services

UNRA operated eleven (11) ferry crossings, as shown in table below. The ferries registered 111.1% adherence to scheduled trips while ferry crossing availability stood at 97.9%

Table 25: Performance of UNRA Ferry Services

Ferry	Ferry Crossing Availability	Ferry Equipment Availability	Planned Trips	Actual Trips	% Ferry Utilisation	Passengers Transported
Masindi	93%	96%	4,380	4,745	108.3%	428,547
Bisina	100%	100%	1,356	1,319	97.3%	281,529
Nakiwogo	97%	97%	2,864	2,545	88.9%	527,164
Laropi	98%	98%	4,380	5,423	123.8%	905,088
Kyoga 1	97%	97%	686	473	69.0%	114,184
Kyoga 2	96%	93%	717	707	98.6%	183,489
Buvuma	100%	100%	1,042	1,022	98.1%	273,432
Sigulu	100%	100%	635	578	91.0%	231,142
Albert Nile	53%	100%	337	323	95.8%	173,216
Semliki	100%	100%	1,610	2,599	161.4%	10,916
Katunguru	49%	74%	1,716	2,181	127.1%	302,396
Obongi	0%	100%	0	0	0.0%	0
TOTAL	97.9%	96.3%	19,723	21,915	111.1%	3,431,103

During the FY:

- i) MV Obongi, Albert Nile and Katunguru are excluded from the analysis of Ferry Crossing Availability. Obongi is still grounded, Katunguru was decommissioned and Albert Nile operated for half a year due to high water levels.
- ii) MV Obongi remains grounded due to flooding of the ferry landing sites. Works for restoration of Obongi landing site and access road are ongoing and currently at a progress of 75%. Works for the restoration of Sinyanya landing site are expected to commence in Q1 FY 22/23.
- iii) During the period, we connected River Semliki with a ferry crossing to DRC to support UPDF Operation Shujaa in the DRC. This ferry was launched on 17 January 2022.
- iv) UNRA provided supervision services for the ferry construction and landing facilities for the Kiyindi- Buvuma Ferry Project which is under the National Oil Development Palm Project implemented by Ministry of Agriculture, Animal Industries and fisheries. The ferry was acquired and added to the fleet of UNRA's ferries during the financial year.

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

Table 26: Status of on-going Ferry Services Project

Project Name	Brief Project Scope	Progress as of June 2022
Construction of Permanent ferry landings for Sigulu Ferry	It involves construction of Landings, Waiting Shed, Toilets, Staff Quarters at Watega (Mainland), Bumalenge (Sigulu Island) and Kandege (Lolwe Island) to facilitate the docking of MV Sigulu Ferry on Lake Victoria	70%
Design and Build of Wanseko Landing Site	This project is for the development of a new landing site.	58% Works were halted due to high water levels and currently no works are being undertaken.
Amuru- Rhino Camp Ferry Project (Force Account)	This project is for the provision of a ferry and the construction of landing site facilities at Amuru and Rhino Camp.	<ul style="list-style-type: none"> Ferry is at 59% Landings are 64% Completed
Kiyindi- Buvuma Ferry Project	This is a MAAIF Project under the National Oil Development Palm Project (NOPP). UNRA is providing a supporting role to supervise the project which includes a ferry and landing facilities	98% <ul style="list-style-type: none"> The new ferry is ready for commissioning. The contract for the landing facilities expired and the funder has not renewed it. Improvements are being made on the existing landings to support the operations of the new ferry.
Procurement of Ferries and Dredging Equipment for Lake Kyoga (BKK Ferries)	This project involves construction of two ferries and a provision of one (01) Dredging Equipment.	36% <ul style="list-style-type: none"> Dredging equipment delivered, and training conducted. Ferry construction commenced in May 2022 and is progressing well.
Design & build to develop Ferry Landing Sites for Buyende, Kaberamaido & Kagwara (BKK) Ferries on Lake Kyoga	This project involves construction of ferry landing facilities at Bukungu, Akampala and Kagwara. These facilities include landings, waiting sheds, toilets and staff quarters. The Project also includes construction of a slip way at Namasale.	31% Land Acquisition: All land has been acquired.
Development of Lake Bunyonyi Ferry Services Infrastructure (Ferries)	This project involves construction of two ferries for Lake Bunyonyi. This project is funded under African Development Bank.	<ul style="list-style-type: none"> The Contract was signed and is under implementation.
Development of Lake Bunyonyi Ferry Services Infrastructure (Landing Platforms)	This project involves construction of four ferry landing platforms This project is funded under African Development Bank ADB	<ul style="list-style-type: none"> The procurement is at evaluation stage.
Development of Lake Victoria Ferry Services Infrastructure	This Project involves construction of ferries and landing sites for new Ferry Routes to Kalangala, Koome, Damba, Bussi, and Nangoma Islands on Lake Victoria	Concept Papers were prepared. A Consultant to undertake ferry ship designs for the new ferries was procured but contract signing await funding.
Improvement of Existing Ferry Landing Sites and Facilities	This Project involves improvement of landing sites and facilities for Obongi, Bisina, Kyoga, Albert Nile 1, Buvuma and Sigulu Islands.	Concept Papers prepared. Terms of reference were prepared and are under review.
Development of New Ferries and Ferry Improvements	This Project involves refurbishment of Obongi, Kyoga, Buvuma and Bisina Ferries. It will also procure a ferry to replace MV Albert Nile 1	Preliminary assessments for Bisina, Albert Nile 1 and Kyoga 2) were completed.

Figure 7: Kyindi-Buvuma Ferry connect Kiyindi and Buvuma



Figure 7: MV Albert Nile1 connect Panyimur to Wanseko



Figure 8: Sigulu Ferry connects Namayingo District to the Islands of Lolwe



Figure 8: Bisinia Ferry



4.2.6 Operation and Maintenance (O&M) of Kampala Entebbe Expressway (KEE)

During the half year period, the implementation of the O&M contract by Egis commenced. The contract is implemented using three categories of interventions as follows:

One-off Design and Construction Works

These Include Road Safety Facilities; Expressway Lighting; Tolling system; Independent Traffic Monitoring System; and, the Overload Control System.

Lighting

Lighting poles were dispatched from customs and are stored at each toll plaza while lamps are pending customs clearance. Cables were released and are stored at Mpala toll plaza and setting out of lighting pole locations was completed.

Sub-station base construction and MV light works were completed during the year

4 out of 12 transformers are connected with MV line for the expressway lighting is pending to be connected to the UMEME network of the area.

Admeasured Road Maintenance Works

These include Admeasured Routine Road Maintenance Works and Emergency Maintenance Works.

Performance Based Operation and Maintenance services

These include Highway and Tolling operations; Weighbridge Operations; and Toll Plaza and Weighbridge Maintenance. The tolling was successfully launched by the Hon. MoWT on 8th January 2022. The update of this exercise is as follows:

- MTN completed API development and launch for payment with MTN MoMo was conducted on 1st July 2022.
- Airtel is in final development stage. It's Expected in September, Payment will be accessible by the road users.
- Stanbic Flexipay is in final development stage. It's Expected in September, Payment will be accessible by the road users.
- The Average Daily Traffic through the plazas 21,000 vehicles, which is above the initial projection of 14,000 vpd.
- The Average monthly collections over the last six months amounted to UGX 2.7bn. Cash collections at the toll booths for each month are shown below.

Month	At Toll Lane	At POS	Total (UGX)
22-Jan	1,993,434,600	435,197,300	2,428,631,900
22-Feb	2,356,116,500	363,427,400	2,719,543,900
22-Mar	2,578,552,400	367,635,900	2,946,188,300
22-Apr	2,533,511,900	302,574,500	2,836,086,400
22-May	2,618,320,500	334,991,100	2,953,311,600
22-Jun	2,504,386,200	299,176,000	2,803,562,200
	TOTAL		16,687,324,300

4.3. Planning and Support Services

4.3.1 Network Planning and Engineering

Annual Road Inventory, Condition and Traffic Assessment

During this FY, annual data collection was undertaken during the 3rd and 4th quarters. We used both in-house and data Collection Consultants who are on framework contracts to collect this data.

4.3.2 Studies & Designs for Road Development

During the FY, 3 (120 Km) projects were prepared for financing, detailed designs of 630 Km Road development projects and 270 Km of road rehabilitation projects were completed. The table below details the achievement of design projects as of June 2022.

Table 27: Performance of Design Projects

Ref	Activity	Key Outputs
A: Feasibility Studies and Detailed Designs for Road Upgrading Projects		
1	Feasibility Studies for 19km of road upgrading projects and one stop border posts.	In-house (19km) <ul style="list-style-type: none"> • Matugga-Wakiso-Buloba (19km); • Bunagana-Kyanika and Lamia One Stop Border Posts.
2	Detailed Engineering Design for 630Km of road Upgrading projects	In-house (27km) <ul style="list-style-type: none"> • Rukungiri, Kanungu and Kihhi town roads, (7km); • Kabimbiri – Zirowbe, (23km) External Consultants (600km) <ul style="list-style-type: none"> • Kahunge-Nyarukoma-Kigarale-Rwamwanja-Kihura (105km) • 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); • Kampala Flyover Lot 2, 5km.

3	Designed 10No. Bottlenecks	<p>Prepared designs for the following bottlenecks:</p> <ul style="list-style-type: none"> • Kikonge-Sekanyoyi-Matte Road at CH 10+26 (Mpigi Station); • Buikwe-Kiyindi Road at CH 5+567 (Kampala Station); • Kyapa-Kasensero Road (Masaka Station); • Gulu Aber - Nmyeke-Ngai-Abuk-Otwal Road at CH 9+321 (Gulu Station); • Adjumani-Sinyinya Ferry at CH 30+742 (Moyo station); • Buseruka-Tonya Road at CH 11+600 (Hoima station); • Sironko-Kolir Road at CH 2+182 (Mbale station); • Apeitolim-Iriri Road at CH 2+117 (Moroto station); • Kalaki-Lwala Road at CH 5+000 (Soroti station); • Biharwe-Rushozi-Nyakasharara Road at CH 22+200 (Ibanda station).
B: Designs for Road Rehabilitation Projects (All Designed in-house)		
4	270km of Rehabilitation Designs	<p>Detailed Designs completed (130km)</p> <ul style="list-style-type: none"> • Mubende-Kyegegwa-Kyenjojo (89Km) • Matugga-Semuto-Kapeeka (41Km) <p>Draft Designs Completed (140km)</p> <ul style="list-style-type: none"> • Mbarara-Ishaka (60Km); • Nebbi-Arua, (80km)
C: Capacity Improvement and Expressway Projects		
5	Kampala-Jinja Expressway PPP (97km)	<p>Phase 2 of PPP Procurement Process (RFP stage) Launched</p> <ul style="list-style-type: none"> • First version of RFP was issued November 2022; • Responses to Bidder's request clarifications provided; • First complete dialogue held with all prequalified bidders in Kampala in April 2022; • Revised RFP (version 2) issued to bidders in July 2022; • Traffic update surveys/ data collection completed; • Updated utility information along the project corridor from utility service providers.
6	Busega-Mpigi Expressway (27km)	<ul style="list-style-type: none"> • Reviewed detailed engineering design review report and cost optimization for the project.
D: Weighbridges and Ferries		
7	Design of 5 No. Weighbridge Stations	<p>Detailed design completed (4No.)</p> <ul style="list-style-type: none"> • Kamdini Weigh Bridge • Kamengo Weigh Bridge • Rwentobo Weighbridge; • Kigumba-Bulima Weighbridge. <p>Preliminary designs completed (1No.)</p> <ul style="list-style-type: none"> • Kibimba Weighbridge.

4.3.3 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. During the FY, UNRA completed a total of twenty-seven (27) Environmental Impact Assessment Surveys (ESIAs). In addition, UNRA completed four (4) Resettlement Action Plans which were carried out by in-house services and a further eight (8) by external service providers. approved by AFDB.

Green Right of Way (GROW) Programme: This programme was launched in 2017 as part of the environmental restoration activities on all road reserves. As of June 2022, a total of 1,519 km was planted with trees making a 22% increment of the planted road sections in 6 months (from 1,189km distance planted by end of December 2021) with an average survival percentage of 72%. The increase in survival percentage is attributed to planting of relatively mature trees from UNRA treebanks, and increased community involvement.

Planting in the second half of the FY was affected by the shrink in budget and most UNRA stations were incapacitated to plant trees creating a very big backlog in the treebanks. Out of the planned 1,243km only 330 km were planted.

4.4. Procurement

4.4.1 Procurement Timelines

UNRA monitors adherence to procurement timeline to gauge the efficiency of the procurement process which is a key facilitator to the Authority's business.

The table below shows the average time it takes from the initiation of a procurement to contract signing during FY 22/23.

Table 28: Performance of implementation of procurements against the planned timelines.

Category	Funding	Target	Actual Timelines	% Performance
		Months		
Works	GoU	6.4	8.1	79
	External	10.7	16.3	66
Services	GoU	9.3	14.1	66
	External	12.6	15.9	79
Supplies	GoU	6.1	7.2	85
	External	10.0	11.5	87
AVERAGE PERFORMANCE				77

While there has been significant improvement in the turnaround time for procurements, there are still some areas where we should benefit from more efficient processes and these include:

- a. Ensuring the timely initiation of planned procurements with adequately prepared ToR's, specifications and associated technical details which will eliminate several requests for clarifications from bidders and extension of deadlines for bid submission.
- b. Accurate cost estimation which would avoid the need for lengthy market price re-assessments and negotiations.
- c. There is need for streamlining and harmonising internal approval processes between PDU, Contracts Committee and the User departments to eliminate unnecessary and bureaucratic delays.
- d. There have also been cases of delays by some Development Partners in providing the necessary approvals / No Objections

However, the analysis above has excluded the majority of the procurements which were initiated as a result of Directives and are to be financed through the Alternative Funding Mechanism (AFM). Procurements under AFM have had inordinately long delays due to the following reasons;

- i. The bids returned by the bidders are in most cases significantly higher than the Engineers Estimates necessitating prolonged and protracted negotiations, market price re-assessments, and at times review of designs and scope of works. It is noteworthy to note out of twenty-five (25) procurements in this category under procurement during the year, only seven (7) have been concluded.
- ii. Failure by the bidders to obtain financing terms acceptable to Government.
- iii. Some bidders pulled out of the process towards the conclusion of the procurement process thus necessitating re-initiation of the procurements – Jinja – Mbulamuti – Kamuli – Bukungu (Sogea) and Kapeka – Kituma -Butalango (MCA).

4.4.2 Procurement Value

At the Start of the FY 2021/22, the total estimated procurement commitment was UGX 8.56 Trn/= comprising of 391 procurements. Out of the 391 procurements, 161 procurements estimated at UGX 4.5 Trn/= were carried from last FY 2020/21); while 230 were new procurements (worth UGX 4.0Trn/=) planned to be initiated within the FY 21/22.

During the year, the Procurement Plan was amended by the respective User Departments (Directorates) and by the close of the FY 2021/22, the total estimated procurement commitment for UNRA stood at UGX 9.2 Trn/= . This amount is majorly attributed to new procurements introduced to the APP mid-way through the year, the majority being Directives amounting to UGX 3.02 Trn/=

By the end of the financial year, the Entity had signed Contracts worth UGX 1.74Trn/= out of a total plan of UGX 9.2 Trn/= representing 18.9% performance. This low performance is attributed to the following:

- i. New Procurements the majority being Directives worth UGX 3.02 Trn/= received during the FY
- ii. Entity not able to sign procurements into contracts due to budget suppression/cuts during the year of implementation. Accounting Officers were prohibited from increasing debt or committing Government without a budget. Procurements in the amount of UGX 264 BN could not be signed into contracts during the year. These will be signed after MoFPED has released the budget.
- iii. Procurements that are ready for signature but could not be signed because of delays to complete and agree on the financing modalities between the proposed Contractors and Ministry of Finance planning and Economic Development (MoFPED) for mainly the Pre-financed Projects/ Contractor Facilitated/Alternative Financing Modality for contracts worth UGX 1.46 Trn

4.4.3 Local Content

By the end of the Financial Year, 82% by value of signed contracts worth UGX 1.43trn/= 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 29: Breakdown of contracts signed in FY 20/21 (UGX BN)

Category	Reservations for Local & National Providers		Contract awarded to Foreign Firms	Signed Contracts
	By threshold	By 30% Subcontracting with local content		
Works	1,008.89	124.33	414.42	1,423.31
Supplies and Non-consulting Services	149.94	0	6.48	156.43
Services	28.01	18.83	34.75	62.76
Delegated - Headquarters	1.26	0	0	1.26
Central	3.29	0	0	3.29
Southern	0.90	0	0	0.90
Western	0.97	0	0	0.97
Northern	2.77	0	0	2.77
Eastern	0.73	0	0	0.73
North Eastern	93.52	0	0	93.52
Construction Unit	0.40	0	0	0.40
Sub - Totals	1,290.69	143.15	455.65	1,746.34
Total amount to local firms	1,433.84			
Total amount to foreign firms			312.49	
TOTAL AMOUNTS	1,433.84		312.49	1,746.34
% Contract signed	82.11		17.89	100

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:

- i. (i) The procurements of the following contracts have been packaged so as to “ring – fence” them for local content
 - 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 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 implementation of local content by the Authority and also the available opportunities. This includes use of ED’s Pressers, adverts in newspapers, UNRA Website and participation in public engagements with industry stakeholders (UNABCEC, UACE, UIPE, ERB etc)
- iv. UNRA applied and was granted accreditation for UNRA’s Construction Unit (CU). This will enable the CU to purchase inputs directly from manufacturers, franchise dealers and providers

as opposed to the current method of the PPDA Act and Regulations framework.

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

4.5 Retooling – Equipment & 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 2021/22:

Table 30: Status of system roll out as of June 2022

System	Functional Areas Impacted, Milestones and Benefits
Overall System Performance	ICT managed to register an uptime of approximately 97.3% 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
AIMS	Assets and Inventory System has been rolled out to all stations. This improved cycle time in receiving asset and inventory, requisitioning, inter-store transfers, 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	Data take on for the Project and Portfolio Management System has continued, with approximately 15 ongoing projects currently on boarded. Engagements with the Road Development team are ongoing to ensure seamless integration of the solution as part of their continuous operations to ensure effective value as desired.
Electronic Document Management	The Electronic Document Management system – EDMS provides a centralized repository for all documents and acts as the document management platform, enabling document routing across the organization. This was enhanced by an online module hosted on the website enabling external users to submit documents remotely.

4.6 Learning and Professional Development

UNRA conducted 34 learning and development programmes covering six hundred forty-six (646) staff learning and development programs were conducted for both Engineering and non-Engineering staff as indicated in the table below:

Table 31: Learning and Development Programs implemented in FY 2021/2022

Categories of Staff	Q1	Q2	Q3	Q4	Total
Engineering	1	3	5	8	17
Non-Engineering	6	7	0	4	17
TOTAL	7	10	5	12	34

Status of Registration of Engineers

During the Financial Year 2021/2022, the number of fully registered Engineers increased from 101 to 110, representing a 9% increase. Eighteen (18) more Engineers pursuing professional registration have attained Provisional Corporate membership status indicating that they have submitted both Technical and career Reports to UIPE and ERB respectively.

4.7 Governance and Accountability

Policy Formulation and Review

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

- a. Design Policy
- b. Contract Management Policy
- c. Public Private Partnership (PPP) Conflict of Interest Policy
- d. Prosecution Policy
- e. Financial Management and Accounting Policies Manual
- f. Records and Archives Management Policy
- g. Motor Vehicle Management Policy

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 reviewed and aligned the UNRA Risk Appetite statement to its strategic goals and objectives. The Risk Appetite Statement guides management's approach towards minimizing its exposure to Strategic, Operational, Compliance, Financial, Environmental and Social, and Reputational risks, whilst accepting and encouraging an increased degree of risk in pursuit of its mission and objectives. As a result, by the end of the financial year, UNRA's risk rating was at a moderate level (level 3 out of 5) while the risk mitigation measures implemented were acceptable (2 out of 3).

The Directorate of Internal Audit (DIA) conducted 96 audits out of a planned 60, 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 2022, 88% of agreed audit recommendations had been implemented, against a target of 75%. The table below shows audit query resolution rate per directorate'

Litigation:

UNRA had a total case portfolio of 367 civil cases and 11 criminal cases as at June 2022. Ninety-one (91) civil cases were concluded during the period under review, with a saving of UGX 72,867,246,454 arising from reduced compensation claims, costs, interest and general damages. Of the 91 concluded cases, 17 cases were concluded by settlement while 74 cases were concluded by litigation, of which, 66 were decided in favour of the Authority representing 89% success rate of the cases litigated in court to their logical conclusion.

5.0. Challenges Encountered During The Fy 2020/2021

- i.** UNRA carried forward a debt of UGX 215 billion from the previous year 2020/21; this meant that the release for Q1 prioritised payment of some of the debt, thereby reducing the amount available for the Q1 works and services;
- ii.** 76% of the approved GoU budget was released by MoFPED and the entity closed the year with a debt of UGX 528BN. This affected UNRA's planned activities for the year as follows:
 - a.** Failure to design projects which delays implementation;
 - b.** With only 46% of the required UGX 511BN released for land acquisition, UNRA was unable to acquire Right of Way for ongoing and planned road development projects. This delays implementation and increases cost of projects
 - c.** Poor contract performance due to constrained cashflow during the year. This affected the progress and output of the development projects;
 - d.** Deterioration of the condition of the road network, leading to poorer service levels and delayed response to emergency
- iii.** Rising Inflation coupled with the weakening if the Uganda Shilling against the U.S Dollar and supply chain disruptions caused by the prevailing global events have led to an increase in prices of key road construction and maintenance inputs such as bitumen, steel, lumber and fuel and thus increasing the cost of operation;
- iv.** The financing for the road development programme remains constrained and not in harmony with the five-year NDP III plan.;
- v.** A rigid Public Finance Management Act which does not allow flexibility in utilisation of funds to drive the development programme;
- vi.** 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;
- vii.** 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;
- viii.** Procurement delays occasioned on the programme by the external stakeholders – disruptive bidders and the lengthy procedures of the development Partners.

6.0. FY 2022/23 Outlook

6.1 Ongoing Projects to be completed in FY 2022/23

SN	PROJECT NAME	LENGTH (Km)	PROGRESS AS OF 30TH JUN 2022
Upgrading Projects			
1	Rukungiri – Kihiki - Ishasha/Kanungu	78.5	68.35%
2	Critical Oil Road Package 3 – Buhimba – Nalweyo - Bulamagi & Bulamagi – Igayaza - Kakumiro	93	91.4%
3	Critical oil Road Package 5 - Design and Build of Masindi - Biiso, Hohwa – Nyairongo – Kyarusheesha - Butoole, And Kabaale - Kiziranfumbi Roads	97	65.38%
4	Kapchorwa - Suam	73	69.58%
5	Gulu Logistic Hub Access Road	2.2	14%
	Total km	343.7	
Rehabilitation Projects			
1	Masaka town roads	9.3	0%
	Total km	9.3	
Ferries			
1	Buyende – Kagwara - Kaberamaido (BKK) Ferries	2	36%
Bridges			
1	Multi Cell Box Culvert at Ajeleik	1	92.1%
2	Jure Bridge on Atiak – Adjumani – Moyo - Yumbe - Manibe Road & Amou Bridge on Laropi – Palorinya - Obongi Road, in (Moyo DLG).	2	80.5%
3	Bridges on the National Road Network: Lot 3: Gazi (Rhino Camp), Aca (Rhino Camp)	2	69.5%
4	Lot-1: Kampala Flyover Construction and Road Upgrading Project	1	65.42%
5	Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba Bridge	1	75%
		7 No.	

6.2 Projects under procurement, to commence in FY 2022/23

(Subject to reconfirmation of funding by MoPED at contracting stage)

SN	PROJECT NAME	LENGTH (Km)
Upgrading Projects		
1	Upgrading of Koboko-Yumbe-Moyo Road (103.08km)	103.08
2	Luwero-Butalangu Road (30km)	30
3	Upgrading of the Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km)	33.2
4	Upgrading of Yumbe – Ure-Bridge Road (23.6Km)	23.6
5	Tororo - Busia Road (26Km) and Mayuge and Busia Town Roads (18Km)	44
6	Kawuku - Bwerenga Road (6.6km) & Namugonde - Bugiri (Fuel Tank Reservoir 1.6km)	8.2
7	Kitgum-Kidepo	115
8	Upgrading of Kabwohe - Bwizibwera/ Nyakambu - Nsiika (46.4km)	46.4
9	Kisubi – Nakawuka - Nateete (27km), Nakawuka – Kasanje - Mpigi(20km), Nakawuka – Mawagulu – Nanziga - Maya(11km), Kasanje - Buwaya (9km), Entebbe - Nakiwogo (3.5km)	70.5
10	Upgrading of Selected Town Roads in Pallisa (7.7km and Kumi (12.2km)	19.9
11	Design and Build of Iganga-Bulopa-Kamuli Road (56.3km)	56.3
12	Upgrading of Luku-Kalangala-Mulabana Road (65.3km), 7No. Town Roads (10.67km)	75.97
13	Design and Build of Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City Roads (10km)	137
14	Design and Build of Kotido-Kaabong Road (69.2km)	69.2
15	Critical Oil Roads package 6A: Design and build for the Upgrading of Kabwoya-Buhuka Road (43Km)	43
16	Critical Oil Roads package 6B: Design and build for the Upgrading of Karugutu – Ntoroko Road (56.5Km), Link to Rwebisengo (8.2Km) and 3.3Km of Town Roads in Ntoroko	68
17	Design and build of Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km)	72
18	Upgrading of Karenga-Kapedo-Kaboong Road (67.5km)	67.5
19	Upgrading of Ishasha-Katunguru Road (88km)	88
20	Upgrading of the Nabumali-Butaleja-Namutumba Road (72km)	72
21	Upgrading of Selected Access Roads in Rushere Town (3km) and Kyamate Access Roads (2.6km)	5.6
22	Design and Build of Package 4: Lusalira-Nkonge-Lumegere-Ssembabule Road Upgrading Project (97km)	97

SN	PROJECT NAME	LENGTH (Km)
Rehabilitation Projects		
1	Rehabilitation of Busunju – Kiboga - Hoima Road (145km)	145
2	Rehabilitation of Karuma – Olwiyo.	52
3	Remedial Works on Ntungamo–Kabale– Katuna Road	96
4	Periodic Maintenance of the Kampala Northern Bypass Phase 1 (21km)	21
Ferries		
1	Two Lake Bunyonyi Ferries, Search and Rescue Boats	2
Bridges		
1	Construction of 66 selected Bridges (Phase 2) - Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District	4
2	Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road	1
3	Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road	2
4	Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road	1
5	Construction of Lions Swamp Crossing along Moroto-Napak-Abim-Pader Road	1
6	Design and Build of Five (5) Failed Bridges on the National Road Network: Lotoketangisira Bridge on Kaabong-Kapedo Road (Lot 4)	1
		10 No.

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 2021/22, operations were greatly affected by budget cuts, the heavy rains and COVID-19 that hampered the implementation of UNRA's work plan. Overall, during the year 21/22 UNRA performed fairly achieving a performance score of 81%

i. Exceeded Expectation in:

- Periodic maintenance of unpaved roads
- Routine mechanized maintenance of paved roads
- Ferries development and management

ii. Poor Performance was registered in:

- Land Acquisition

Annex 1: Road Maintenance Performance 21/22

ACTIVITY		Length (Km)		Annual Work Plan		%age achieved		
Category	Sub Category	Length (Km)	Length to be treated (Km)	Planned Exp UGX '000	Implementation strategy	Physical	Financial	
Routine Maintenance		Routine manual maintenance						
of which:	Paved Roads	5,419	5,073	7,523,632	Contract	94%	79%	
	Un paved Roads	15,591	14,614	21,191,282	Contract	98%	77%	
	Other Structures		-					
	Sub total	21,010	19,687	28,714,914.79				
		Routine mechanised maintenance						
	Paved Roads	5,419	659	4,279,340.00	FA	145%	146%	
	Un paved Roads	15,591	4,146	21,322,460.00	FA	123%	76%	
	Bridges (No)	220	220	1,157,500	FA	11%	1%	
	Bridges - DRIFTS	37	26	254,857				
	Other Structures - Buildings		-	1,019,053.00				
	Fuel							
	Sub total			28,033,210.00				
		Term maintenance						
	Paved Roads	5,419			Contract			
	Un paved Roads	15,591	12	679,532.89	Contract			

Category	ACTIVITY		Length (Km)	Annual Work Plan			%age achieved	
	Sub Category	Length to be treated (Km)		Planned Exp UGX '000	Implementation strategy	Physical	Financial	
	Sub total			679,532.89				
	Routine Mechanised maintenance (Framework)							
	Paved Roads	5,419	614	9,045,000.00	Contract	12%	46%	
	Operation and maintenance of Kampala Entebbe Expressway		26	2,255,014.46		100%	65%	
	Un paved Roads	15,591	1,477	41,749,220.22	Contract	91%	205%	
	Sub total			53,049,234.67				
	Periodic Maintenance							
	of which:							
	Paved Roads	5419.244	8.85	12,850,000.00	Contract	226%	29%	
	Unpaved roads							
	Gravelling and drainage improvement	15,591	546.58	24,573,995.21	Contract	40%	100%	
	Improving of bottlenecks (lowlying areas)	15,591	2.58	20,122,657.14	FA/C	82%	108%	
	Bridges							
	Other Structures							
	Sub total			57,546,652.35	-			
	Road Safety works							
	Street Lighting on selected roads	5,419	44.90	2,000,000.33	Contract		88%	
	Installation of Road Signs	21,010	1,020.03	580,493.50	Contract		6%	
	Installation of Guardrails	21,010	32	526,000.00	Contract			
	Marking of roads	5,419	624.8857	582,186.80	Contract			

ACTIVITY		Length (Km)	Annual Work Plan		%age achieved		
Category	Sub Category		Length to be treated (Km)	Planned Exp UGX '000	Implementation strategy	Physical	Financial
	Installation and maintenance of road reserve marker posts	5,419	1215.902	1,030,645.71	Contract		
	Improvement of road humps	5,419	478	1,036,225.07	FA		
	Sub total			5,755,551.41	-		
Other qualifying work	Plant and Equipment Maintenance			10,000,000.00	Contract		88%
	Road Materials and Tools			5,445,474.75	Contract		
	National Road Network Condition Ass.			3,113,261.50	Contract		71%
	Alternative/Low-cost Technology	15,591	8.00	-	Contract		
	Ferries Operations	12 ferries	12 ferries	8,000,000.00	FA/C		93%
	Axle Load Control and Enforcement	11 fixed and 6 mobile	11 fixed and 6 mobile	5,000,000.00	FA/C		70%
	Traffic and Road Safety			374,000.00	FA/C		24%
	Tree Planting and Maintenance	5419.244	664	600,000.00	-		60%
	Design, Supervision and Monitoring			2,910,000.00	FA/C		40%
	Debt carried forward from FY 2020/21			88,712,589.67	FA/C		
	Sub total			124,155,325.92	-		
Operational Expenses	Monitoring and Capacity Building			1,778,035.00			95%
	Support Services			10,472,557.00			78%
	Sub total	-	-	12,250,592.00	-		
	Grand Total			310,185,014.04	-		

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	1: Failure to ensure that the national road network is effectively maintained and fully functional all year round.	i. Low national road network asset value.	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.	Red	
			ii. Lack of or inadequate equipment and systems to minimize 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 equipment: DCS			FW Contract for Fleet Management System is being rolled out. 68% of the contract has been implemented (30 vehicles and equipment out of 455 in the contract fitted with the Fleet management system).
			iii. Delays in procurement of resources required for the road maintenance program.		iii. Procure equipment and establish a Central Mechanical Workshop: DRM			
			iv. Lack of a maintenance planning/asset management system to ensure optimized and timely interventions		iv. Use of Framework contracts to minimize delays: DRM/DP			Unit creation proposal was shared with DHR and is pending implementation. A draft concept paper was prepared for BOD approval. However, the

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
					<p>based on network-level lifecycle planning: DRM/DRIP</p> <p>vi. Establish a Bridge Maintenance Unit, dedicated to inspection, planning and implementing timely bridge interventions: DHR</p> <p>vii. Develop and implement a Business Continuity Management Plan (Emergency Response Unit) to respond and recover from disruptive events: OED</p>	<p>additional staff required additional wage provision. DRM was asked to re-deploy from within his teams and train accordingly, for the time being.</p> <p>Draft BCMP was prepared and presented to TMT. This will need to be resourced</p>	
			<p>v. Disruptive events or disasters (long heavy rains which cause landslides and flooding, pandemic etc.) (External)</p>				
Increase Stakeholder satisfaction	<p>2: Failure to adequately develop the national road network.</p>	<p>i. Unsatisfactory performance reflected in low target outputs in addition to failure to meet NDP III objectives for road</p>	<p>i. Misaligned and unprioritized activities</p>		<p>i. Prepared the NDP III implementation plan that will aid in scheduling activities - timely project preparations, design, land acquisition and initiation of procurements: DNPE</p>	<p>Implementation Plan was prepared and monitoring activities ongoing. Need to keenly follow up and action on the slippages.</p>	

Objective	Risk description	Consequence/impact	Potential root causes	Inherent risk rating	Mitigation measures & risk owners	Status of mitigation measure	Residual risk rating
		infrastructure development.	<p>ii. Inadequate / delayed release of funding which affects the development program. (External)</p> <p>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</p>		<p>ii. Financing the Plan: Management continues to engage MoFPED and DPS on how to increase and improve projects and cashflows - land acquisition, counterpart funding and the GoU ceiling for timely project preparation and to reduce debt and claims on projects: AO</p> <p>iii. Budgeting: Improved cashflow projections while the allocation of funds is optimized and prioritized for activities that are ready to spend: AO (Budget Committee)</p> <p>iv. Adopt procurement strategy with continuous improvement in quality assurance process that enhances timely initiations, transparency and fairness to minimize disruptive complaints: DP</p> <p>v. Continuous improvement of the QA processes to address emerging bottlenecks to reduce loss of time due to inadequate Designs / Statement of Requirements, Market</p>	<p>Although the risk is mainly due to external decisions and actions, mitigation measures are in place internally to manage the potential root cause to extent possible.</p> <p>NB: management of the risk exposes the Authority to account mischarge.</p> <p>Cross Directorate or peer review teams are in place and reviews commenced with some documents. However, the initiative has not been fully mainstreamed.</p> <p>Adopting the e-procurement still far from being implemented. UNRA to consider in-house system development.</p>	





Objective	Risk description	Consequence/impact	Potential root causes	Inherent risk rating	Mitigation measures & risk owners	Status of mitigation measure	Residual risk rating
					<p>assessments etc. DP & DNPE</p> <p>vi. Develop and implement an early warning/red flag system to aid the management and monitoring of projects. This will help in early identification of project risks for management to put in place timely and appropriate mitigation measures: DCS & DRBD</p>	<p>Project and Portfolio Management System has been developed. Project on-boarding 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 streamline design review processes. The directorate is also ensuring the Land acquisition process commences during design phase to ensure land is available before commencement of physical works. Formal request detailing process flow and technical requirements for the Land Acquisition Management System is to be submitted to DCS.</p>	

Objective	Risk description	Consequence/impact	Potential root causes	Inherent risk rating	Mitigation measures & risk owners	Status of mitigation measure	Residual risk rating
	3. Accidents at ongoing projects.	i. Damage to property/ assets/ environment.	i. Inadequate risk assessment and implementable project risk management plans	High	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 measure included in unit work plan to be carried out continuously.	High
		ii. Loss of Lives	ii. Inadequate resources allocated for the mitigation measures				
		iii. Suspension of works leading to delays.	iii. Failure by contractors to follow established rules and regulations or contractual obligations				
		iv. Suspension of funding by donor agencies.	iv. Inadequate monitoring, supervision or sanctions				
		v. Reputational damage to UNRA's public Image.					
			ii. Expedite the automation of Incident Management System which will improve the management of incidents reported: HESS/HICT		Mitigation measures to be carried out in FY2021/22		

Objective	Risk description	Consequence/impact	Potential root causes	Inherent risk rating	Mitigation measures & risk owners	Status of mitigation measure	Residual risk rating
		vi. Corporate Responsibility - possible lawsuits against UNRA.			iii. Assessment of OHS at UNRA premises to be carried out to ascertain the health and safety exposure to staff members and UNRA stakeholders: HESS/OSH Manager		
Improve Operational Efficiency	4. Low levels of staff productivity and motivation	i. Failure to achieve the Corporate Strategic Objectives.	i. Organizational Structure which doesn't address HR needs: Significant no. of staff on temporary term positions but for long periods		i. Undertake a functional review and workload analysis to determine the optimal structure of the organization to deliver on its core mandate and allows the strategy to be cascaded into the organization: DHR	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 on -line due to the lockdown situation.	
					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 organization 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.	
			ii. Lack of some in-house specialized skills		iv. Recruitment of staff with the required skills with	To be carried out upon receipt of wage budget.	

Objective	Risk description	Consequence/impact	Potential root causes	Inherent risk rating	Mitigation measures & risk owners	Status of mitigation measure	Residual risk rating
Strengthen Innovation, Research and Development	5. Failure to realize the benefits of investment in research and innovation	ii. Disengaged staff due to uncertainty of jobs stability.	iii. Inadequate wage budget to support the appropriate structure.	Red	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.	Yellow
			iv. Disruption caused by the long period of partial lockdown with no end in sight (External)		vi. Implementing the Covid-19 specific BCMP: BCMT	Implementation is continuously carried out.	
			v. Government announcement of merging UNRA without detailed information or plan which raises staff anxiety and associated risks (External)		vii. Management continues to communicate and with staff engagements to keep all the teams motivated and focused: DHRE/D	Several communications and engagements have been held with staff members.	
			i. Inadequate funding for research and innovation projects.		i. Prioritize the research and innovation program initiatives in the budget: Budget Committee	Research and innovation initiatives to be prioritized in annual budget process.	
			ii. Inadequate internal capacity with high attrition rate coupled with the freeze in restructuring and recruitment by Govt. (External)		ii. Functional Review and workload analysis should guide on the HR requirements. DHR	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	

Objective	Risk description	Consequence/impact	Potential root causes	Inherent risk rating	Mitigation measures & risk owners	Status of mitigation measure	Residual risk rating
			<p>iii. Inadequate governance arrangements, structure, and roles clarity. Many simultaneous and unprioritized initiatives which result in disorganized 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 innovation outputs.</p> <p>vi. Resistance to change/new initiatives.</p>		<p>ii. Develop an integrated knowledge Management Framework to foster organization-wide learning, innovation, change and uptake: ED</p> <p>iii. Develop and implement an innovation lab to enable operationalization of key innovations: ED</p> <p>iv. Institute a Coordinating Centre for all Research and Corporate Transformation Initiatives to plan, monitor, evaluate and track benefits and ROI for all the reforms: ED</p> <p>v. Develop and implement a Corporate Change Management Program to support all initiatives and include a reward system for innovators: CCM</p>	<p>should be noted that exit ratios have been maintained below 1% which is not a high attrition rate at the moment.</p> <p>The R&D Department is procuring a consultant to prepare a FW and Strategic Plan. This should cover all innovations in the organization not just Research</p> <p>Corporate Change Management plan has been established and is being carried out under the tutelage of the CCM & DHR.</p>	

Objective	Risk description	Consequence/impact	Potential root causes	Inherent risk rating	Mitigation measures & risk owners	Status of mitigation measure	Residual risk rating
Improve Operational Efficiency	6. Litigation due to misplaced PAP's land titles	i. Costly and time-consuming litigation by the PAPs whose titles are not returned in time or are lost while in UNRA custody	i. Lengthy sub-division and titling process which is largely out of the control of UNRA (External)		i. Continuous engagement with other Gov't institutions to have title processing: ED	Engagements are carried out; however, the process has not been amended.	
		ii. Reluctance of PAPs to surrender their land titles in future due to complaints, loss of confidence and trust.	ii. Inadequate management system of sensitive document		ii. Procurement of a system for sensitive documents, with security features (biometric, CCTV): DCS	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.	
					iii. A document management policy has been developed in line with best practices.	Policy is in place and is to be continuously communicated to staff members.	
					iv. UNRA has an EDMS in place	Use of EDMS is currently being done.	

Objective	Risk description	Consequence/impact	Potential root causes	Inherent risk rating	Mitigation measures & risk owners	Status of mitigation measure	Residual risk rating
			<ul style="list-style-type: none"> iii. Historical lapses in document management of physical land titles in UNRA's possession and the unmanaged change/handover 		<ul style="list-style-type: none"> 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 Organization Culture	7. Unethical behaviour	i. High cost of doing business	i. Undefined desired organizational culture.		<ul style="list-style-type: none"> i. Expedite implementation of the organization-wide culture change program. This will provide clear plan, strategy, roadmap, and actionable initiatives for embedding and sustaining the Culture: OED & DHR ii. Clear HR Policy on discipline management is in place: DHR 	The Culture Change Program is underway to diagnose the existing and support definition of UNRA's desired Culture: OED & DHR	
		ii. Disrepute to the organization.	ii. A culture devoid of integrity as a dominant value			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, embedding	

Objective	Risk description	Consequence/impact	Potential root causes	Inherent risk rating	Mitigation measures & risk owners	Status of mitigation measure	Residual risk rating
		iii. Mistrust from Stakeholders which may affect funding e.g. from donors.			iii. Communication of Policy and regulatory frameworks to staff quarterly: Manager Compliance	of behavioural competences in the performance management system will be implemented.	
		iv. Legal penalties.	iii. Weak Controls		iv. Effective Implementation of the Integrity Enhancement Program: Compliance/DHR	Integrity Enhancement Program drafted to improve compliance of staff members to guidelines and policies.	
					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 non-compliance.	
					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.	



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