

**HALF YEAR PERFORMANCE FOR**

**FY 2021/22**

**Media Briefing by the**

**Executive Director**

**At Kyambogo, Kampala**

**Thurs 24TH February 2022**

# INTRODUCTION

This briefing provides an opportunity to update our stakeholders on the performance of the Uganda National Roads Authority (UNRA) for the first six (6) Months of the Financial Year (FY) of 2021/2022. It focuses on the progress of the implementation of UNRA commitments and provides a management record of the Authority’s progress - identifying key achievements, challenges and strategies for improved performance so far. The performance assessment is anchored on the objectives and targets in the NDPIII, the annual targets set in the Corporate Strategic Plan and the Annual Performance Agreement signed with the Minister of Works and Transport. The report analyses the performance trends based on the Integrated Transport Infrastructure and Services Programme, implemented by the Ministry of Works and Transport (MoWT), to which UNRA contributes.

# FINANCIAL PERFORMANCE

**Table 1: Overview of UNRA's Q2 Financial Performance**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Budget Item | Approved Budget | Released by End Q 2 | Spent by  End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
| Devt. GoU | 1,699.227 | 556.196 | 519.714 | 32.7% | 30.6% | 93.4% |
| Ext. Fin. | 1,495.471 | 754.027 | 469.519 | 50.4% | 31.4% | 62.3% |
| GoU Total | **1,831.085** | **607.639** | **568.631** | **33.2%** | **31.1%** | **93.6%** |
| Total GoU+Ext Fin (MTEF) | **3,326.557** | **1,361.665** | **1,038.150** | **40.9%** | **31.2%** | **76.2%** |
| Arrears | 15.020 | 15.020 | 13.226 | 100.0% | 88.1% | 88.1% |

Overall, 40.9% of the approved budget was released by the end of Q2, of which UNRA was able to absorb 76.2%.

1. **GOU Financed Development**: 33.2% of the approved budget was released and 93.6% of the budget released was absorbed.
2. **Maintenance (URF)**: 34% of the approved budget was released and 97% of the funds released were absorbed.
3. **Externally Financed Development:** 50.4% of the approved budget was released and 62.3% of the funds released were absorbed.

# ROADS AND BRIDGES DEVELOPMENT

In its effort to fulfil its mandate, UNRA continues to prioritise roads development and is committed to ensuring that the targets in the National Development Plan are achieved.

In this FY 2021/22, a number of the multi-year projects will be completed. The major activities to be undertaken include:

* Upgrading of roads from unpaved to paved bituminous standard
* Rehabilitating of the existing paved roads
* Construction of new Bridges
* Development of Ferries

## **3.1 Road Upgrading**

UNRA is currently upgrading 20 road development projects (new construction and upgrading from paved bituminous standards) covering a total distance of 1,437.2km (see table 4). Over the last 6 months (July-Dec 2021), **114.45 Km equivalent** were achieved. The target is to increase the paved road stock by 415km, of which 380.5 Km will be along the National Road Network and 34.5 will be Town Roads.

The table below shows the percentage progress of road development projects as of end of December 2021.

**Table 2: %progress of ongoing road development projects as of Dec 2021**

| S/N | Project Name | Length  (Km) |
| --- | --- | --- |
|  | Kampala Northern Bypass (Ph. II) | 17 |
|  | Masindi Park Junction and Tangi Junction-Para-Buliisa | 159 |
|  | Hoima-Butiaba-Wanseko Road | 111 |
|  | Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro | 93 |
|  | Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha -Butoole, And Kabaale-Kiziranfumbi Roads  (Critical oil Road Package 5) | 97 |
|  | Kapchorwa-Suam | 73 |
|  | Kitala-Gerenge | 10 |
|  | Rukungiri-Kihihi-Ishasha/Kanungu | 78.5 |
|  | Busega - Mpigi Expressway | 23.7 |
|  | Muyembe – Nakapiripirit | 92 |
|  | Atiak – Laropi | 66 |
|  | Najjanakumbi – Busabala Road, Munyonyo Spur Interchange and Service Roads | 28 |
|  | Kira - Kasangati – Mattuga | 21 |
|  | Rwenkunye - Apac (90.9km) | 90.9 |
|  | Apac – Lira - Puranga (100.1km) | 100.1 |
|  | Kyenjojo-Kabwoya | 100 |
|  | Kigumba-Bulima | 69 |
|  | Soroti-Katakwi-Akisim | 100 |
|  | Tirinyi-Pallisa-Kumi | 67 |
|  | Masaka-Bukakata | 41 |
| TOTAL | | **1,437** |

In addition, UNRA will complete the upgrading of 35.2 Km of town and access roads within various towns and municipalities, that are not part of the national road network, as part of the national roads development programme and the following are scheduled to be completed this FY:

* Bulima-Kabwoya Town roads (3 Km)
* Kyenjojo-Kabwoya T. Roads (11 Km)
* Kigumba-Bulima T. Roads (15 Km)
* Gulu Logistics Hub Access road (2.2 Km)
* Entebbe Children's Hospital Access Road (4 Km)

## **3.2 Road Rehabilitation and Reconstruction**

During the reporting period, Rehabilitation/ reconstruction of 242.1 Km of the national roads, that have reached their service life continued and are at different advanced stages.

**Table 3: % progress of road rehabilitation project as of end of December 2021**

|  |  |  |
| --- | --- | --- |
| No. | Project | Length (KM) |
| 1 | Namunsi-Sironko/Muyembe-Kapchorwa - Section 2 | 30 |
| 2 | Masaka Town Roads | 7.3 |
| 3 | Nakalama - Tirinyi - Mbale(Addedum 2 roads) | 9.8 |
| 4 | Mityana - Mubende (86Km) & 14Km T/Roads | 100 |
| 5 | Periodic Maintenance of Kampala - Jinja Road | 72 |
| 6 | Hima-Katunguru Phase II | 23 |
| 7 | Lira-Kamdini (part of NERAMP) |  |
|  | **TOTAL** | **242.1** |

During the reporting period, 26.07 KM equivalent was achieved out of the half-year target of 27.4 Km Equiv. Two road rehabilitation projects, totalling 37.3 km, were substantially complete by December 2021 while the third is on course to be substantially completed by the end of the year. These are;

1. Namunsi - Sironko/ Muyembe-Kapchorwa - Section 2 (30km)
2. Masaka Town Roads (7.3km) and
3. Nakalama - Tirinyi – Mbale (Addendum 2 roads) (9.8km)

## **3.3 Structures/Bridges Development**

During the reporting period, UNRA continued to work on 38 bridges whose progress is at different stages, of which 8 will be completed in the FY 2021/22. Of the eight bridges to be completed this financial year, Sironko Bridge on Mbale- Sironko Road; and Kibimba Bridge on Kampala-Uganda/Kenya border (Malaba) road were substantially completed during the reporting period. The progress of the bridges to completed this financial year is shown in the table below:

**Table 4: % progress of Bridge development projects to be completed during FY 2020/21**

|  |  |  |  |
| --- | --- | --- | --- |
| **S/N** | **Project** | **No. of  Bridges** | **District** |
| **1** | Multi-cell box culvert at Ajeleik | 1 | Katakwi |
| **2** | Sironko Bridge on Mbale- Sironko Road; and Kibimba Bridge on Kampala-Uganda/Kenya border (Malaba) road | 2 | Mbale; Tororo |
| **3** | Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp). | 3 | Arua |
| **4** | Jure Bridge on Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge on Laropi-Palorinya-Obongi Road, In (Moyo DLG) | 2 | Adjumani, Moyo |
|  | **Total** | **8** |  |

# ROAD MAINTENANCE AND OPERATIONS

## **4.1 Road Maintenance**

The following were the key outputs and intermediate outcomes from the road maintenance interventions that were undertaken in the first half of FY 2021/22:

**Table 5: Overview of the performance of road maintenance interventions by end of December 2021**

|  |  |
| --- | --- |
| **Activity** | **% Performance** |
|  |
| **Routine manual maintenance** | |  |
| Paved Roads | 93.60% |  |
| Un paved Roads | 96.60% |  |
| **Routine mechanised maintenance** | |  |
| Paved Roads | 78.56% |  |
| Un paved Roads | 155.51% |  |
| **Routine Mechanised maintenance** (Framework) | |  |
| Paved Roads | 52.61% |  |
| Un paved Roads | 220.58% |  |
| **Periodic Maintenance** | |  |
| Paved Roads | 100.60% |  |
| Gravelling and drainage improvement | 85.07% |  |
| Improving bottlenecks (low lying areas) | 113.64% |  |

**Force Account works:** There were mainly grading, pothole patching activities and desilting works along the network including emergency works

**Routine maintenance of paved roads**: 58.4 km of roads under Kampala station were maintained using the contractors under the framework contract and the other paved roads were maintained through Force Account mechanisms. The reduction in length for the Kampala paved roads maintenance is due to the takeover of Kampala Entebbe Expressway under the Operation and Maintenance contract and the Kibuye – Mpala road which is under periodic maintenance by a contractor.

**Routine maintenance of unpaved roads by Framework contracts:** There was a limitation in issuing call off orders to contractors due to insufficient funds. However, the contractors continued to implement call-off orders issued earlier. Due to heavy rains that affected the network, a few call-off orders were issued to enable restoration of some road sections to motorable condition. About 90% of the Phase 1 contracts ended with the financial year and procurement of Phase 3 contracts is ongoing.

**Periodic Maintenance works on unpaved roads**: A total of 163km of unpaved roads were maintained through periodic maintenance works. This is a continuation of the ongoing periodic maintenance projects. The performance of the contractors is currently hampered by UNRA’s failure to settle the outstanding payments.

**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.

* + *Procurement of all lighting poles and lamps is complete, currently pending tax clearance; Setting out of lighting pole locations and sub stations completed.*
* 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. UNRA completed all the modalities to commence tolling on the KEE. The tolling was successfully launched by the Hon. MoWT on 8th January 2022. The update of this important exercise is as follows:

* + *Daily traffic through the plazas averages at 20,000 which is above the initial projection of 14,000 vpd.*
  + *Total collection, that is from the points of sale and toll lanes, from the beginning of the tolling operation 8th January to 8th February 2022 (1 month) was* ***UGX 3,087,434,000***
  + *Contracts for provision of payment platforms for KEE including Airtel Money, MOMO reviewed and cleared by SG for signing.*

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## **4.2 Axle Load Control**

Weighbridge operations fully resumed on 6th June 2021 following the relaxation of COVID-19 measures that became effective on 20th June 2021. Average weighbridge availability as of December 2021 stood at 79.0% against an annual target of 95%. There were instances of downtime associated with weighbridge and computer failures at Mbale, Malaba, Elegu and Magamaga fixed weigh stations and the need to service and carry out maintenance of the machines and vehicles for the mobile weighbridges. In addition, Mbarara and Luwero Multi-decks are down pending verification by UNBS due to repairs that were carried out while Busitema Weighbridge is currently not being used due to technical challenges coupled with limited funds.

A total number of 401,622 vehicles were weighed in the last 6 months and 14,710 (3.7%) were found to be overloaded, collecting a total of UGX 462,220,737 in penalties.

UNRA is also undertaking several interventions to improve the function of axle load control on the national road network.

## **4.3 Ferry Services**

In the last six months, UNRA added a temporary ferry at Katunguru, which started operations on 2nd July 2021.

During the first half of the year, UNRA delivered a total of 9,256 trips out of a planned 9,198 trips which is 100% level of compliance to published ferries schedules against an annual target of 95%.

The Percentage Average Ferry equipment and crossing availability was 90% and 70% against annual targets of 100% and 96% respectively. MV Obongi has been grounded due to high water levels while MV Masindi Port operations were temporarily halted for 11 days because of reduced water levels.

The temporary ferry at Katunguru, MV Nakiwogo, MV Kyoga 2 and MV Masindi Port also underwent repairs during the period.

The table below gives an overview of the performance of ferry and network management services during the first half of the year.

**Table 6: Performance of ferry and network management as of December 2021**

| S/N | Focus Area | Performance Measure | FY Target | Actual Performance |
| --- | --- | --- | --- | --- |
|  | % of overloaded vehicles | % Overload | 4% | **3.7%** |
|  | Availability of weighbridges for operations | % Availability | 95% | **79.0%** |
|  | Level of compliance to published ferries schedules | Av. Ferry utilization | 95% | **100.6%** |
|  | Ferry Availability (Crossing Availability) | Av. Ferry availability (crossing) | 96% | **70.0%** |
|  | Ferry Availability (Equipment Availability) | Av. Ferry availability (Equipment) | 100% | **90.0%** |

# PROCUREMENT

## **5.1 Performance of the Annual Procurement plan (APP)**

**Value of Procurements**

During Q2, the APP was amended by the respective Directorates (User Departments) and by the close of Q2 FY 2021/22, the total estimated procurement commitment for UNRA stood at UGX 9.2 Trn/=. This amount is majorly attributed to new procurements which had to be implemented immediately, amounting to UGX 1.9 Trn/= added to the APP.

## **5.2 Local Content & Reservations**

By end of **Quarter 2 (December 2021),** 66.19% of signed contracts worth UGX 766.71 bn/= were awarded to local providers through application of the local content reservation schemes, accreditations for construction materials and margin of preference in favour of the local and resident providers. The details are provided in the Table below

**Table 8: Status of Local Content by value and % sub-contracted (UGX 000)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Category | Reservations for Local & National Providers | | Contract awarded to Foreign Firms | Total Value of Contracts Signed |
| By threshold | By 30% Subcontracting |
| Works | 518,296,832.47 | 158,824,845.01 | 529,416,150.04 | 1,047,712,983 |
| Supplies and Non-consulting Services | 52,081,636.69 | 0 | - | 52,081,637 |
| Services | 22,426,996.56 | 9,038,032.15 | 30,126,773.82 | 52,553,770 |
| Sub - Totals | **598,847,585** | **167,862,877.16** | **559,542,924** | **1,158,390,508** |
| Total amount to local firms | **766,710,462** | | | |
| Total amount to foreign firms |  |  | **391,680,047** | |
| TOTAL AMOUNTS | **766,710,461.75** | |  | **391,680,046.70** |
| As a % of the total contract signed | **66%** | |  | **34%** |

The following affirmative actionsare being undertaken to increase the level of participation of local firms in the roads sub-sector: -

(i) The procurements of the following contracts have been packaged to “reserve” them for local providers:

1. Mechanized maintenance of unpaved and paved roads;
2. Periodic maintenance of paved and unpaved national roads
3. Low Volume Sealed Roads (LVSR)
4. Swamp improvements
5. Selected bridge works (short span bridges and multiple box culverts)
6. Labour based maintenance of national roads

(ii) UNRA has obtained Accreditation from PPDA for reservation of selected feasibility study and detailed engineering consultancy services for road upgrading projects to local consultancy firms.

(iii) Improved dissemination of the performance of the implementation of local content by the Authority and also the available opportunities. This includes the use of Executive Director’s Pressers, adverts in newspapers, UNRA Website and participation in public engagements with industry stakeholders (UNABCEC, UACE, UIPE, ERB etc.).

# NETWORK PLANNING & ENGINEERING

The table below highlights the performance of projects under preparation and design as of December 2021.

**Table 9: Status of projects under Network Planning and Engineering**

| **PROJECT** |  |
| --- | --- |
| **Detailed Engineering Design for Upgrading roads (601Km)** | |
| Kahunge-Nyarukoma-Kigarale-Rwamwanja-Kihura (105km) |  |
| Kumi-Ngora-Serere-Kagwara (95km) |  |
| Mayuge-Mbaale-Bugiri-Namayingo-Lugala (93km) |  |
| Muhanga-Kisizi-Rwashamaire (79km) |  |
| Muko-Katuna-Kachwekano-Kamuganguzi (104km) |  |
| Lira-Abim Road (125km) |  |
| **Final Designs for Reh Detailed Engineering Designs for Rehabilitation projects (287km) rehabilitation of (362.5Km)** | |
| Nebbi – Arua (80km) |  |
| Mbarara - Ishaka (59km) |  |
| Kasese - Kilembe Mines (12km) |  |
| Matugga - Semuto – Kapeeka (40km) |  |
| Mubende - Kyegegwa – Kyenjojo (96km) |  |
| Engineering Designs for four (4) bridges | |
| New Katunguru Bridge |  |
| New Sezibwa Bridge |  |
| Kia Kia Bridge |  |
| Karuma Bridge |  |

# 

# CHALLENGES DURING THE FIRST HALF OF THE YEAR

1. The Covid-19 pandemic coupled with the lockdowns greatly affected UNRA’s performance. Several of UNRA’s activities such as road construction were affected by the lockdown. Activities such as procurement and land acquisition were halted while essential services and projects continued to be implemented under very strict Standard Operating Procedures (SoPs). The result of this has been a delay in progress.

To address this, Management continues to implement its Business Continuity Management Plan, which has helped the organisation to continue to provide its services safely under established SOPs.

1. The heavy and long rainy season resulted in:

* The rapid deterioration of the condition of the roads, reducing the service level and increasing the urgent need for periodic maintenance and rehabilitation of some road sections;
* Rising Water levels affected Ferry Operations by submerging the Ferry Landing sites and their access roads.

1. Inadequate funding: with the increasing externally financed projects, all critical and urgent, the resources required for land acquisition to enable the entity to secure the Right of Way ahead of the construction projects are increasing, potentially surpassing the available funding in the MTEF. With the economy now opened, we hope that the cashflow for projects in the 2nd half of the year will improve and therefore increase production.

# UPCOMING PROJECTS

While Government of Uganda (GoU,) through the Ministry of Finance, Planning and Economic Development (MoFPED) is finalising negotiations with its Development Partners, UNRA is progressing with the procurement of the respective contractors that have received clearance; implementation of the projects in table below, will commence in 2022, once the procurement is concluded and the financing arrangements have been finalised by the MoFPED.

**Table 10: Key Projects under Procurement**

|  |  |  |
| --- | --- | --- |
|  | **Road Projects under Procurement** (Implementation to commence in 2022) | **Length (Km)** |
| 1 | Civil Works for Upgrading of the Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km) from Gravel to Paved (Bituminous) Standards – World B | 33.2 |
| 2 | Civil Works for the Upgrading of Koboko – Yumbe – Moyo Road (105 KM) from gravel to paved (bitumen) standard with financing from World Bank | 105 |
| 3 | Civil Works for the implementation of Yumbe – Ure-Bridge Road (23.6Km) Upgrading Project | 23.6 |
|  |
| 4 | Design and Build of Package 4: Lusalira – Nkonge – Lumegere – Sembabule Road Upgrading Project | 97 |  |
| 5 | Critical Oil Roads package 6A: Design and build for the Upgrading of Kabwoya-Buhuka Road (43Km) | 43 |  |
| 6 | 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 | 67.5 |  |
| 7 | Design and Build of Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) | 72 |  |
| 8 | Civil Works for the Upgrading of Karenga - Kapedo - Kaabong Road (67.5Km) Project from Gravel to Paved (Bituminous) Standard | 67.5 |  |
| 9 | Civil Works for the Upgrading of Ishasha - Katunguru Road (88Km) from Gravel to Paved (Bituminous) Standard | 88 |  |
| 10 | Civil Works for the Upgrading of the Nabumali- Butaleja- Namutumba Road (72Km) from Gravel to Paved (Bituminous) Standard | 72 |  |
| 11 | Civil Works for Upgrading of Kabwohe-Bwizibwera/ Nyakambu-Nsiika (46.4km) from Gravel to Bituminous Standard | 46.4 |  |
| 12 | Design and Build of Kisubi-Nakawuka-Nateete (27km), Nakawuka-Kasanje-Mpigi(20km), Nakawuka-Mawagulu-Nanziga-Maya(11km), Kasanje-Buwaya (9km), Entebbe-Nakiwogo (3.5km) | 70.5 |  |
| 13 | Design and Build of Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City Roads (10km) | 137 |  |
| 14 | Design and Build of Iganga-Bulopa-Kamuli Road (56.3km) | 56.3 |  |
| 15 | Civil Works for Upgrading of Kawuku-Bwerenga Road (6.6km) and Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) From Gravel to Bituminous Standard | 8.2 |  |
|  |  | **825.4** |  |
| 1 | Construction of Lions Swamp Crossing along Moroto-Napak-Abim-Pader Road |  |  |
| 2 | Emergency Reconstruction of Saka Swamp Crossing on the Kaliro – Pallisa National Road Network under Design and Build Scheme |  |  |
| 3 | Civil Works for Rehabilitation of Karuma-Olwiyo Road (43.5km) |  |  |
| 4 | Civil Works for the Periodic Maintenance of the Kampala Northern Bypass: Phase 1 (21km) |  |  |
| 5 | Civil Works for Rehabilitation of Busunju-Kiboga-Hoima Road (145km |  |  |

# CONCLUSION

UNRA has achieved a number of key milestones in accelerating the government’s overall program of establishing and maintaining road infrastructure to support social-economic transformation. Although we commenced the year under partial lockdown, UNRA has been able to construct 114.45Km equivalent and we hope to add at least 380km to the paved national road network by the end of the Financial Year. It should be noted that all these projects include a significant length of roads within the townships along the road projects.

As part of the celebrations for the Liberation Day in January 2022, Government commissioned a number of the road projects that were substantially completed. The significance of the road infrastructure therefore, cannot be underscored and is a demonstration of UNRA’s efforts towards the economic development of the country. We will continue to play our role in building sustainable roads to spur accelerated economic growth.

I thank you!

Allen C. Kagina

**Executive Director**