

UNRA CORPORATE STRATEGIC PLAN

2020/21 - 2024/25



www.unra.go.ug



VISION

“Great Roads, Great User Experience”
20,000 km of first class roads by 2025

MISSION

To efficiently develop and maintain a safe and sustainable National Road Network for the economic development of Uganda

PERSPECTIVES

STRATEGIC RESULTS

Customer and Stakeholder

Financial Stewardship

Business Process

Organisational Capacity

Theme: Operational Excellence

Theme: Strategic Partnerships

Theme: Service Excellence

Theme: Good Governance and Great Place to Work

Engaged Leadership - Interactive Communications

CORE VALUES

Safety, Integrity, Teamwork, Excellence, Customer-centric



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Acronyms

B.o.D

Board of Directors

BSC

Balanced Scorecard

BSI

Balanced Scorecard Institute

EAC

East African Community

ED

Executive Director

ERM

Enterprise Risk Management

FY

Financial Year

GoU

Government of Uganda

KM

Kilometre

M&E

Monitoring and Evaluation

MDAs

Ministries, Departments and Agencies

MoFPED

Ministry of Finance Planning and Economic Development

MoWT

Ministry of Works and Transport

MTEF

Medium Term Expenditure Framework

NDP II

Second National Development Plan

NPA

National Planning Authority

NRM

National Resistance Movement

NRN

National Road Network

OPM

Office of the Prime Minister

PAPs

Project Affected Persons

PESTEL

Political, Economic, Social, Technology, Environmental and Legal

SMT

Senior Management Team

SWOT

Strengths, Weaknesses, Opportunities and Threats

TMT

Top Management Team

TSDP

Transport Sector Development Plan

TTCs

Theme Team Champions

UGX

Uganda Shillings

UNRA

Uganda National Roads Authority

URF

Uganda Road Fund



Foreword



FRED JACHAN OMACH

Chairman of The Board of Directors



The Uganda National Roads Authority (UNRA) Act 2006 gives the organisation mandate of managing the provision and maintenance of the national roads network, rendering advisory services to Government on policy matters concerning roads and assisting in the coordination and implementation of policy relating to roads.

For UNRA to effectively deliver its mandate, the Authority has formulated this strategic plan to build on the achievements of the past strategic implementation period to deliver increased value to all Ugandans. UNRA aims to achieve this by efficiently executing Government programmes appropriately and within the established legal frameworks. The formulation of the organisation's strategic plan is a key milestone towards achieving these aspirations.

Ugandans deserve an institution that can deliver an organised national roads service that is responsive to their needs. This corporate strategic plan will help to define the ultimate goals and will guide management's decisions and actions for the next five years.

The Board of Directors would like to thank the staff and management of UNRA for the work done so far in building the institution and delivering Government road programmes which are intended to stimulate and facilitate the economic well-being of Ugandans. This strategic plan provides clarity, direction, and focus for the organisation for the next five years. The Board will continue to provide the policies, resources and effective oversight to enable UNRA deliver better service to all its stakeholders.



Preface


ALLEN C. KAGINA

Executive Director

Article 19, clause (g) assigns the Executive Director the responsibility of proposing and implementing the strategic plan. It is in line with this requirement that the UNRA 2020/21 - 2024/25 Strategic Plan has been prepared, to take stock of where we have come from, where we are, where we want to be and how to get there. If a business has little idea where it is headed, it will wander aimlessly without priorities, changing constantly, and with employees confused about the purpose of their jobs. This is why corporate strategic planning is critical to business success and I am excited about this five year plan.

UNRA's primary focus is to optimize the quality, timeliness, and cost-effectiveness of services through the use of innovative and creative techniques and strategies to optimize the performance of the road network. UNRA expects its service providers to adopt similar strategies, to work with the Authority in its endeavour to achieve its mission.

This Corporate Strategic Plan identifies the goals and objectives through which UNRA will create maximum value for its clients and stakeholders and defines the actions that will be taken to achieve those goals. It also provides a framework through which the organisation will continuously assess and improve its performance to achieve sector and national development goals as stated in Vision 2040 and the NDP III. With this plan, we hope that Ugandans will receive a better service and more value for the public expenditure.

This strategy is an outcome of numerous interactions and consultations; I would like to thank the Board for all the support, the staff and all those who have directly or indirectly led to its formulation. I wish also to acknowledge the support rendered to us by our key stakeholders and I am confident that with their continued support, the objectives outlined in this Strategic Plan will be achieved.

Executive Summary

The UNRA Corporate Strategic Plan 2020/21-2024/25 has been developed to enable UNRA to articulate its priorities through a framework within which goals and objectives have been systematically formulated and how they will be achieved so as to deliver maximum value for the Authority's clients and stakeholders. Management has, through consultations both internally and externally with Government MDAs, Road Users, Service Providers, among others, taken into account all the feedback, to ensure that the initiatives that are proposed and implemented are responsive to their needs.

UNRA operates on five (5) fundamental principles which have helped to keep staff as a team working towards achieving a common objective: safety, integrity, team work, excellence and being customer-centric. These core values underpin the relationships internally as well as externally with the stakeholders. The Mission of the Authority as enshrined in the UNRA Act is *to efficiently maintain and develop a safe and sustainable national road network for the economic development of the country*. UNRA will endeavour to effectively pursue this mission so as to achieve its overall Vision of providing *Great Roads, Great User Experience!* to its road users through delivering *20,000Km of first class national roads by 2025*. Ugandans should get value for money from the investment in the road infrastructure; similarly the road users should be able to get a good level of service, whether travelling on paved or an unpaved road.

The UNRA Corporate Strategic Plan has been developed using the Balanced Scorecard 9-Step methodology, putting every aspect of the organisation's operation into perspective, with specific focus on the Strategic Objectives to be pursued, whose attainment is expected to contribute to UNRA's continuous improvement: i.e., emphasis put on its internal capacity to deliver the required services and products; the internal processes to support operations: prudence in managing public resources; and ultimately increasing the stakeholder satisfaction. The twelve Strategic Objectives that will lead to the ultimate outcome of stakeholder satisfaction are:

1. Increase Road User Satisfaction	2. Increase Stakeholder Satisfaction	3. Increase Accountability	4. Optimise Resource Utilisation
5. Improve Operational Efficiency	6. Improve Compliance	7. Improve Communication	8. Improve Organisational Culture
9. Enhance Knowledge and Skills	10. Enhance Research and Innovation	11. Improve Work Environment	12. Improve Equipment and Technology

The plan is aligned to the broader national strategic goals and objectives stated in the Sector Plans, the NDP III and Vision 2040. It has prioritised a number of Strategic Initiatives and activities that will be undertaken to contribute to the achievement of the objectives and the targets which were set in the NDP III under the sector programme – *The Integrated Transport Infrastructure and Services (ITIS)*. The projects to contribute to this programme have been well articulated and agreed upon by the Sector Leadership. This will mainly entail a road development programme which will see the improvement and development of the road infrastructure to make it fit for purpose and increasing the paved national roads to 7,500km; the road maintenance and network operation programme which will ensure the national road network provides the acceptable level of service; and other programmes and projects which have been designed to deliberately develop the capacity of UNRA in contributing to the Integrated Transport Infrastructure and Services (ITIS). A number of initiatives have been formulated to ensure that the organisation is able to administer, manage and supervise the programmes efficiently and effectively and that the cross-cutting issues (Environment and Social Safeguards) have been taken account of.

To fully operationalise the plan and deliver all the projects in the NDP III, UNRA will require a total budget of UGX 23,578,420,000,000 (Uganda Shillings twenty three trillion, five hundred seventy eight billion, four hundred twenty million) in the Medium Term Expenditure Framework (MTEF) appropriated to the programme Vote over the 5 year implementation period. The funding is mainly expected from the Government of Uganda consolidated fund with external financing from the Development Partners towards the specific projects.

The Governance framework is in place to ensure responsibility and accountability are well articulated and communicated from the top to bottom; systems, processes and procedures that will support the effective implementation of the strategy – the Monitoring and Evaluation framework which provides for regular reporting to the Ministry of Works & Transport, Office of the Prime Minister, Office of the President and other stakeholders, Risk Management and Change Management have also been put in place.



1.0 Introduction

UNRA is charged with the responsibility of developing and operating the National Roads Network, rendering advisory services to the Government on policy matters concerning roads and assisting the coordination and implementation of policy related to roads.

1.1 The National Road Network

Road transport is the most dominant mode of transport in Uganda, carrying 96.5% and 95% of freight cargo and passenger traffic, respectively, and provides the only means of access to most of the rural communities. The National Road Network (NRN) is arguably the biggest and single most important piece of infrastructure in the country. It is at the core of national transport and provides the arterial connectivity within the country, connecting districts and towns, and with other neighbouring countries, providing vital transport corridors linking the landlocked countries of Rwanda and Burundi, parts of Eastern DRC and Southern Sudan to the sea.

Operating an effective and efficient NRN makes a significant contribution to the delivery of sustainable economic growth. Efficient and reliable connections enhance Uganda's image and reputation as an attractive investment destination. The NRN is therefore essential to the growth, wellbeing, and balance of the country's economy. By enabling the efficient movement of people and goods, the NRN helps create the conditions for growth through enabling businesses. Within the road sector, the NRN makes up about 13% of the public roads network but carries about 85% of the total road traffic.

The total National Road Network now stands at 21,010 km of roads. During the NDPII period (2015/16 – 2019/20), of which 5,370km is paved.

The NRN also comprises of 11 ferries plying 10 routes across rivers and lakes which link the national roads.

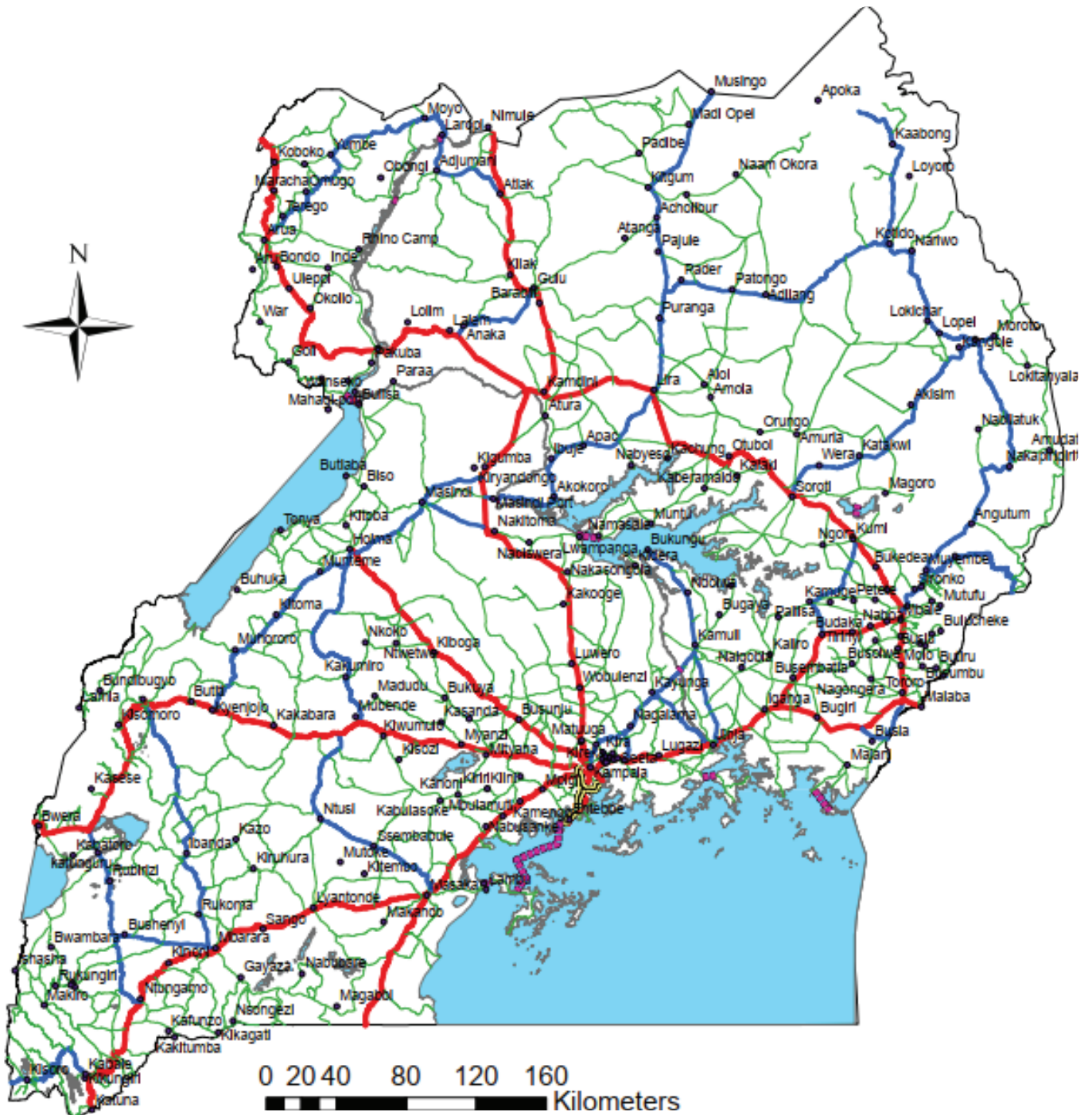


Ishaka—Katunguru road

Table 1: Ferry Crossing Along The National Road Network

S/N	Ferry Crossing	Year of Commissioning	Districts Linked by The Ferry	Passenger Capacity	Cargo Capacity	Route Distance (km)
1	Nakiwogo – Buwaya on L. Victoria	1987	Wakiso (Entebbe) and Mpigi	120	40T	1.4
2	Kiyindi – Kirongo (Buvuma) on L. Victoria	1987	Buyikwe and Buvuma	120	80T	7.5
3	Masindi Port – Kungu on L. Albert	1997	Kiryandongo and Apac	70	40T	0.8
4	Mbulamuti to Nabuganyzi on R. Nile	2010	Kamuli and Kayunga	120	60T	0.4
5	Obongi – Sinyanya on Albert Nile	2010	Obongi and Adjumani	120	90T	1.4
6	Laropi – Umi on Albert Nile	2011	Moyo and Adjumani	180	115T	0.9
7.1	Kyoga 1: Zengebe–Namasale on L. Kyoga	2011	Nakasongala and Amolatar	120	115T	9.4
7.2	Kyoga 2: Zengebe–Namasale on L. Kyoga	2016	Nakasongala and Amolatar	120	150T	9.4
8	Agule – Okokorio on L. Bisina	2015	Kumi and Katakwi	120	90T	4.2
9	Albert Nile: Wanseko – Panyimur on L. Albert	2017	Buliisa and Pakwachi	300	150T	9.7
10	Sigulu Ferry (Watega–Bumalenge on Lolwe Island) on L. Victoria	2020	Namayingo	300	150T	35
						35.7

Figure 1: The National Roads Network



Road Class

█ A
 █ B
 █ C
 █ M
 █ Ferry

● Major Town
 █ Lakes

1.2 The Uganda National Roads Authority (UNRA)

UNRA was established by an Act of Parliament (The Uganda National Roads Authority Act 2006) due to GoU's road sector reforms aimed at the commercialisation of road management. UNRA became operational in July 2008 and, hence as an organisation, it has been in operation for twelve years. The organisation is charged with the responsibility of developing, maintaining, and operating the national roads network, rendering advisory services to Government on policy matters concerning roads, and assisting in the coordination and implementation of policy relating to roads.

In line with the principles of establishing the Uganda National Roads Authority (UNRA) under the UNRA Act of 2006, the Authority is required to give effect to the following:

- Provision of its services in the most economic, efficient and effective manner;
- Management of its affairs in a business-like and cost-effective manner, and in accordance with modern management practices and techniques, and in particular, apply to its operations the best standards of financial management and accounting; and

Ensure that its operations are designed for the provision of the best services to its customers while maintaining a high degree of responsiveness to their needs.

It is in line with the Act that the UNRA 2020/21 - 2024/25 Strategic Plan has been prepared, to set forth the goals and objectives with a clear plan of actions that will be undertaken to achieve them. It also provides a framework through which the organisation will continuously assess and improve its performance.



**Waaki Bridge along Hoima
Butiaba Wanseko oil road**

2.0 Background

The overall purpose of this Strategic Plan is to enable UNRA to articulate its priorities through a framework within which activities are inter-linked both within the Authority and between MDAs and stakeholders.

2.1 Rationale for the Strategic Plan

To effectively deliver on its mandate and contribute to the attainment of the overarching sector and national plans, UNRA has to provide its services in the most efficient, effective and in a business-like manner. Therefore, it is incumbent upon management to develop a Strategic Plan of action which is specifically designed to help the organisation achieve all these objectives.

UNRA prepared and implemented the Corporate Strategic Plan for the period 2015/16 – 2019/20, which was aligned to the NDPII. With the implementation period coming to an end, management was presented with the opportunity to review the Authority's performance and existing institutional operational frameworks for the past strategy implementation period. This has aided management to formulate strategies that will build on current achievements and address performance gaps to deliver the desired organisational, sector and national goals and objectives. This corporate strategy reflects the latest changes in the organisation and defines management's renewed ambitions and strengthens the capacity of the organisation to meet its set milestones for the 2020/21-2024/25 strategic plan implementation period. It is important that the strategy is well aligned with the other national plans. The NDPIII was prepared and is under implementation for the period 2020/21-2024/25. Therefore this strategy is prepared, aligning it to the intended objectives of the national planning framework.

The overall purpose of this Strategic Plan therefore to enable UNRA to articulate its priorities through a framework within which activities are inter-linked both within the Authority and with the other Ministries, Departments and Agencies (MDAs), and stakeholders (inter and intra-linkages). The Strategic Plan has been put in place to provide a big picture of what UNRA is doing, where it wants to go, clarify on what it wants to achieve and how it intends to achieve all this within the next five years.

2.2 Linkage and Alignment with the National Plans

2.2.1 The Uganda Vision 2040

Government of Uganda developed the Uganda Vision 2040 to operationalize this Vision statement, "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years" and it was launched on 18th April 2013. This Vision 2040 is the overarching planning framework for the country. The goal of this Plan is to propel the country towards middle-income through strengthening the country's competitiveness for sustainable wealth creation, employment, and inclusive growth.

In this regard, the country continues to develop the road infrastructure to improve transport connectivity, effectiveness, and efficiency to comparable levels of the developed countries. The target is to have an average of paved road density of 100 Km per 1,000 Sq. Km. The main strategies will include the development of highways connecting Uganda to the neighbouring countries and the major production centres within the country; and Multi-lane expressways connecting major cities, exit ports and economic zones. The UNRA strategic plan will seek to ensure that the country makes progress towards achieving this Vision 2040.

2.2.2 The National Development Plan (NDP) III 2020/21–2024/25

The National Development Plan III (NDPIII) is the third in a series of six five-year plans aimed at achieving the Uganda Vision 2040. The vision of the plan is to have a transformed Ugandan society from a peasant to a modern and prosperous country in 30 years, and a goal of increasing average household incomes and improving the quality of life for Ugandans.

The NDP III recognises that the development of a country depends on the availability and quality of its infrastructural facilities. Productivity in virtually every sector of the economy is affected by the quality and performance of the country's transportation. Access to and efficiency of infrastructure is therefore of paramount importance to Uganda's competitiveness and regional integration, given its position as a landlocked country. Relatedly, infrastructure is the first of the five pillars in the East African Community (EAC) Vision 2050 that seeks to ensure access to modern, fast, and affordable infrastructure that is essential for economic development and wellbeing of the population. It is against this background that the NDP III has laid out the integrated transport and infrastructure services programme whose goal is to develop a seamless, safe, inclusive, and sustainable multi-modal transport system. This will be achieved by reducing average travel time; freight transportation costs; the unit cost of building transport infrastructure; reduce fatalities and causality while increasing stock of transport infrastructure and its lifespan.

2.2.2.1 The Goal and Theme of NDPIII

The goal of NDPIII is to *Increase Average Household Incomes and Improve the Quality of Life of Ugandans*. NDPIII aims to pursue achievement of this goal under the overall theme of *Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation*.

2.2.2.2 Strategic Objectives

Whereas UNRA's efforts and outputs will facilitate many other Government efforts and initiatives, within the framework of the NDPIII, the organisation will directly contribute to the attainment of the following strategic objectives:

- Consolidate and increase the stock and quality of productive infrastructure;
- Strengthen the private sector capacity to drive growth and create jobs;
- Enhance the productivity and social wellbeing of the population.

2.2.2.3 Development Strategies

To achieve the strategic objectives and deliver envisaged results, NDPIII adopts a number of development strategies, out of which UNRA's programme and core projects will directly contribute to the following:

- Fast-tracking Oil, Gas and Mineral-Based Industrialization;
- Harnessing the Tourism Potential;
- Increase local content participation;
- Institutionalize infrastructure maintenance;
- Develop intermodal transport infrastructure to enhance interoperability;
- Institutionalize human resource planning for the economy; and
- Promote Science, Technology, Engineering and Innovation as well as ICT.

2.2.2.4 The National Development Programmes and Core Projects

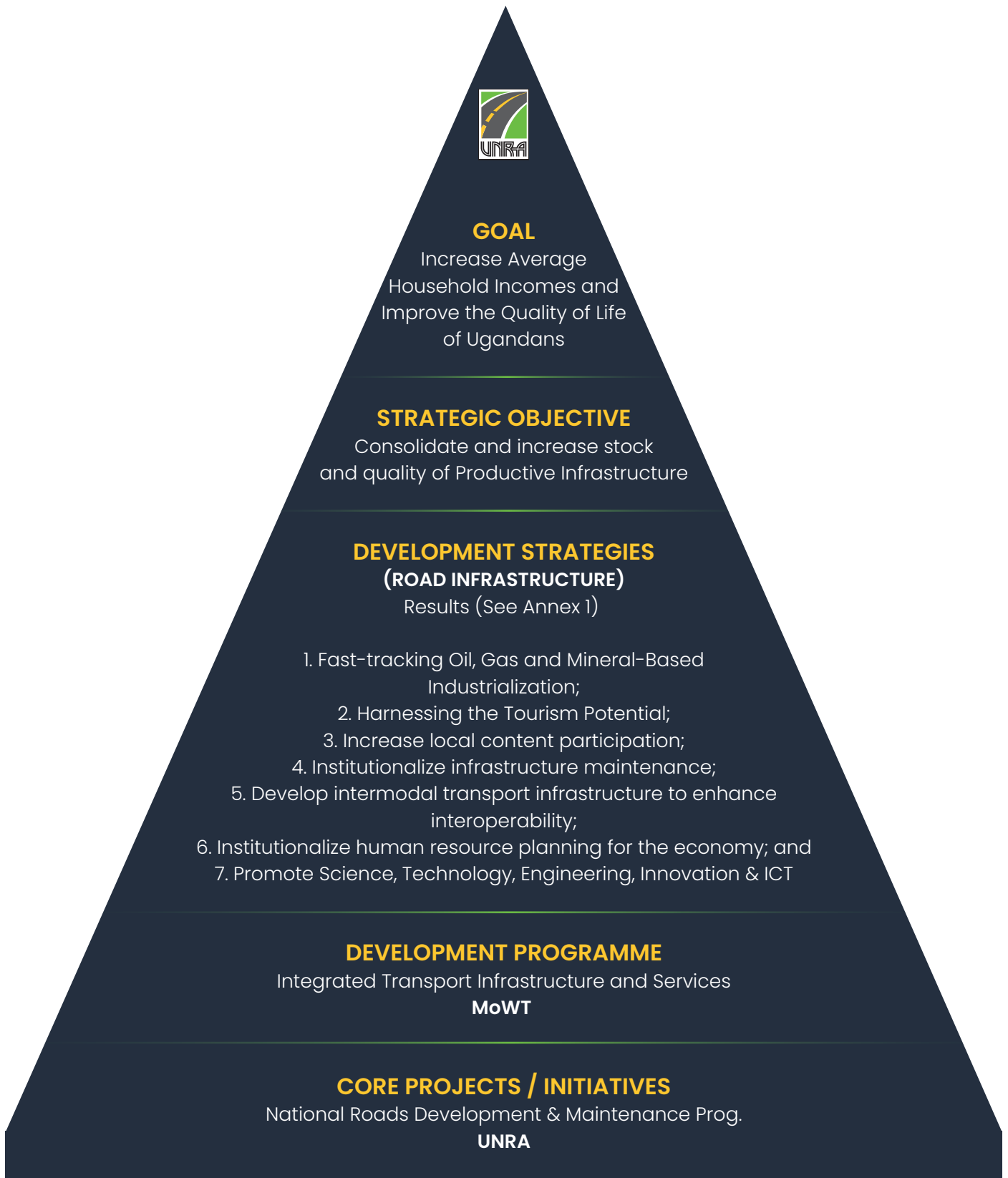
To implement the strategies above and achieve the NDP III goal, strategic objectives and envisaged results, 18 integrated programmes are identified. These programmes incorporate the country's regional and international development commitments and also address the thirteen (13) strategic bottlenecks to Uganda's socioeconomic development, identified by H.E the President.

To strengthen the alignment of plans, budgets, and implementation at the macro, sector and local government level, government has introduced the programme-based approach to planning. Within the context of the NDP III, a programme is a group of related interventions/projects that are intended to achieve a common objective within a specified timeframe. Sectors have been mapped depending on their responsibilities in the programme value/service delivery chain. The approach will provide a coordinated implementation and M&E framework. The Ministry of Works and Transport will be responsible for the **Integrated Transport Infrastructure and Services programme**, while paying special attention to its human resource requirements. The goal of the programme is, therefore, to develop a seamless, safe, inclusive and sustainable multi-modal transport system. UNRA will be contributing to to this programme together with a number of other institutions.

2.2.2.5 The Integrated Transport Infrastructure and Services Programme Implementation Plan

This Plan sets the medium-term strategic direction, development priorities and implementation Strategies of the Works and Transport Sector and is aligned to the NDP III. The plan sets the theme and aims to address the key challenges facing Uganda's transport system by setting out priorities and key focus areas. It also empowers UNRA to take charge of developing, maintaining, and operating the national road network by optimising the available resources. The UNRA strategy, therefore, is prepared to contribute to the **Integrated Transport Infrastructure and Services (ITIS) and the country achieving its medium-term aspirations.**

Figure 2: Linkage of the National Roads sub-sector Plans to the Sector and the National Development Plan



In order to drive this sector programme, UNRA will implement a National Roads Development and Maintenance programme through the identified core projects. The UNRA strategy, therefore, focuses on achieving the above objectives and key result areas of the NDP III under the **Integrated Transport Infrastructure and Services** and articulates the key initiatives that will be undertaken to achieve operational efficiency. The key results to be achieved over the next five years are also aligned to the NDP III, Sector Results Framework in as shown in Annex 1.

2.3 Structure of the Strategic Plan

The Corporate Strategic Plan 2020/21–2024/25 is divided into ten sections, namely:

Section 1: The Introduction outlines the scope and mandate of UNRA.

Section 2: Background gives an insight to how the UNRA Corporate Strategic Plan is aligned to the national Vision and plans and how it aims to achieve the goals and objectives set forth in the national strategic policies and plans. It also highlights the purpose of the plan and the structure of the plan.

Section 3: The Strategy Planning Process gives a detail of the methodology used to prepare the plan.

Section 4: Situational Analysis examines the organisational setup, the environment in which UNRA operates, its capacity to effectively execute its mandate, and performance trends with factors affecting performance during the previous strategy execution period, to inform the strategy formulation process.

Section 5: The Strategy details the elements upon which the 5-year strategy which is aligned to the NDP III is built, what it aims to achieve and the focus areas – the strategy elements: the Mission, the Vision, Core Values, Strategic Themes and the Customer Value Proposition. It also has the initiatives / interventions that will be implemented to achieve the stated objectives.

Section 6: Financial Framework and Financing Strategy presents the estimated cost of the strategy, which informs the investment expenditure and cashflow required over the strategy implementation medium term period. It also identifies the sources of funding for the strategy.

Section 7: Institutional Arrangements highlights the institutional considerations in ensuring the strategy is executed successfully; how UNRA will ensure that the Directorates and Departments' plans are aligned to the corporate objectives; identifies the key stakeholders with the roles and responsibility for each player, that will enable achievement of the corporate objectives.

Section 8: Communication and Stakeholder Engagement provides an insight to UNRA's communication strategy, as a medium for informing, accountability and feedback mechanism with the stakeholders.

Section 9: Enterprise Risk Management highlights the process and the risks that have been identified, likely to deter the organisation to achieve its objectives. These will be continuously reviewed in line with the existing applicable policies.

Section 10: Performance Monitoring and Evaluation – Each of the Strategic Objectives has been developed to provide an analytical basis for decision-making and to focus attention on what matters most to be monitored. The chapter provides the framework which is aligned to the NDP M&E Framework for the NDPIII and the Uganda National Monitoring and Evaluation Policy and framework which will enable stakeholders to regularly and systematically track implementation of selected priorities and assess progress of the plan with regard to the agreed objectives and outcomes.



Kira-Kasangati Road groundbreaking

3.0 The Strategy Planning Process

UNRA has adopted the Balanced Scorecard Institute “Nine Steps to Success” framework which is a disciplined and practical approach to developing a strategic planning and management system.

UNRA has adopted the Balanced Scorecard as the strategic planning system that will help everyone in the organisation understand and work towards a shared vision and strategy. With the system, management will be able to determine the strategic performance measures to be used to better inform decision making and show progress. Other benefits will include the identification of more efficient processes focused on stakeholder needs, improved initiative prioritisation, improved internal and external communications and improved linkage between budgeting and cost control strategy.

UNRA adopted the Balanced Scorecard Institute's framework, **Nine Steps to Success™**, which is a disciplined, practical approach to developing a strategic planning and management system.

Step One of the Scorecard building process started with an organisational assessment of mission (business purpose) and vision, the organisation's challenges (pains) and enablers, and the organisation's values.

In **Step Two**, strategies, including strategic results, strategic themes, and perspectives, were developed through a workshop at which participants focused on the customer needs and their value proposition.

In **Step Three**, strategies were decomposed into strategic objectives that are linked in cause-effect relationships to produce a strategy map (Step Four) for each strategic theme.

As part of **Step Four**, theme strategy maps were then merged into an overall organisational strategy map that shows how the organisation creates value for its customers and stakeholders.

In **Step Five**, performance measures were developed for strategic objectives.

In **Step Six**, strategic initiatives were developed that support the strategic objectives. To build accountability throughout the organisation, performance measures and strategic initiatives were assigned to owners and documented in data definition tables. At the conclusion of Step Six, the organization-wide balanced scorecard was built.

The next steps will include carrying out the Performance Analysis to assess the effectiveness of the programme and the Alignment of the through cascading and Evaluation of the scorecard.

Figure 3: The Balanced Scorecard – Strategy Formulation Process



- Strategic plan and scorecard graphic
- Strategic inputs to budget planning
- Strategic inputs to annual operational planning
- Communication to all stakeholders

The Obongi ferry routing between Sinyanya (Adjumani) and Obongi (Moyo)



4.0 Situational Analysis

The situation analysis provides an understanding of the internal and external environment within which UNRA operates.

The Situation Analysis provides an understanding of the internal and external environment within which UNRA operates. This section examines the organisational setup of UNRA vis-a-vis the Authority's ability to effectively execute its mandate, and performance trends during the previous strategic plan implementation period. It also highlights key achievements registered towards the attainment of NDP II targets as well as main development implications arising from the analysis past performance trends and stakeholder expectations.

4.1 Governance Structure

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 the cabinet, and is comprised of the following seven members:



Hon. Fred Jachan Omach
Chairman



Mr. Laban Mbulamuko
Ministry of Finance, Planning
and Economic Development



Eng. Samson Bagonza
Ministry of Works and
Transport



Dr. Joseph Muvawala
National Planning
Authority



Mrs Petra Sansa Tenywa
The Private Sector



**Eng. Dr Augustine Nugisa
Obiero**
Professional Engineers



Mrs. Allen C. Kagina
Ex-officio and the Secretary
to the Board

4.2 Management Structure

The Minister of Works and Transport appoints an Executive Director, who is responsible for the overall management of the organisation, with the support of the Directors, who form the Top Management Team. The Top Management Team together with the Heads of Departments form the Senior Management Team, which is responsible for the day-to-day operations of the respective Departments.

4.3 The Functional Structure of UNRA

UNRA's operations fall under nine (9) Directorates and the Office of the Executive Director, with 1,393 staff out of 1,471 approved staffing level as of June 2020.

Table 2: UNRA Staffing Level by Directorate

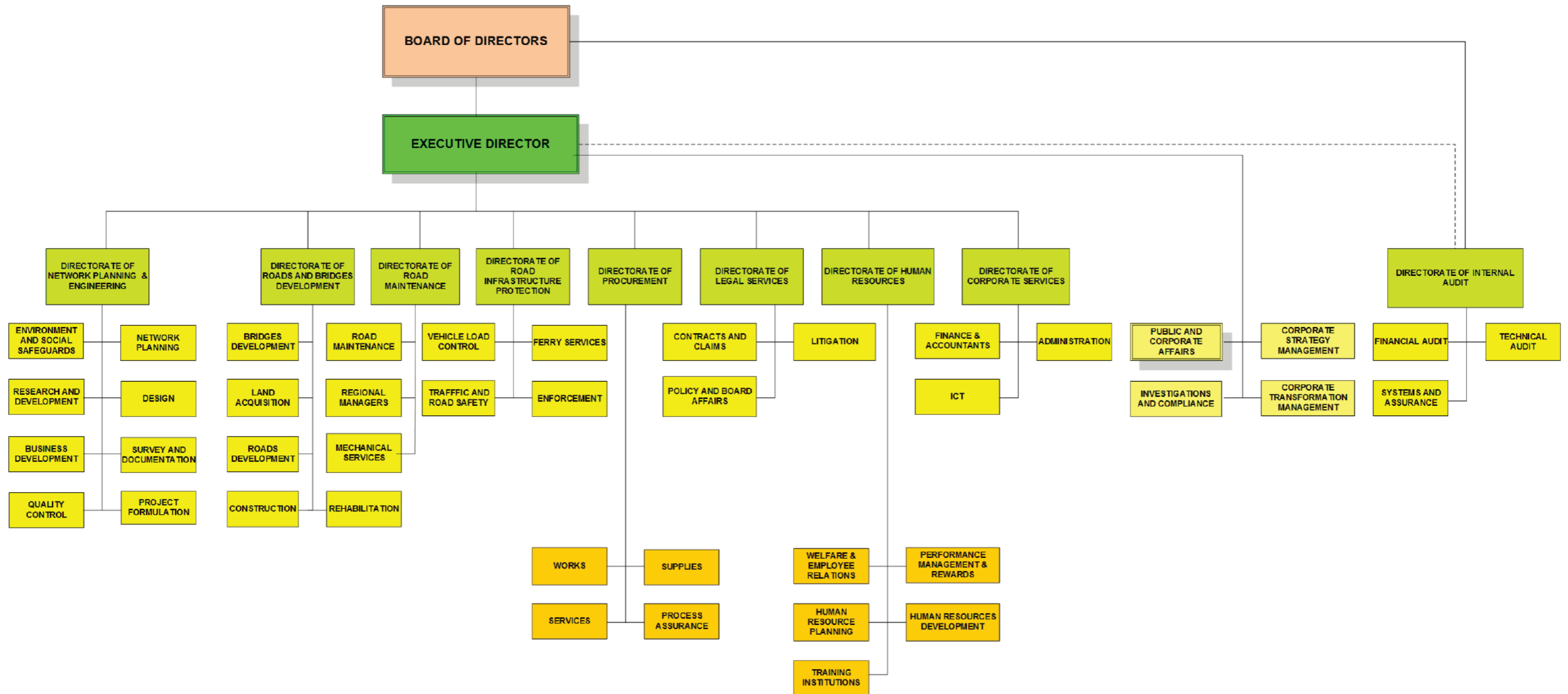
Directorate	Approved for FY 2019/20	Jun-19	Jun-20	Existing Gap	% Gap
OED	35	29	31	4	11.43%
DCS	167	226	165	2	1.20%
DHR	21	18	19	2	9.52%
DIA	25	15	19	6	24.00%
DLS	25	20	24	1	4.00%
DNPE	120	89	96	24	20.00%
DPDU	32	21	32	0	0.00%
DRM	686	628	646	40	5.83%
DRBD	165	157	165	0	0.00%
DRIP	204	188	196	8	3.92%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

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 and a total of 23 stations. Each Regional Area is overseen by one Regional Manager while each station is supervised by a station manager who is responsible for the direct planning, organization, and management of maintenance activities on the national roads network.

Table 3: The UNRA Stations Under The Different Regions

Central Region Stations	Eastern Region Stations	Northern Region Stations	Southern-western Region Stations	Western Region Stations	North Eastern Region
1. Kampala	6. Jinja	9. Arua	14. Ibanda	18. Fort Portal	21. Soroti
2. Luwero	7. Mbale	10. Gulu	15. Kabale	19. Hoima	22. Kotido
3. Masaka	8. Tororo	11. Kitgum	16. Kasese	20. Masindi	23. Moroto
4. Mpigi		12. Lira	17. Mbarara		
5. Mubende		13. Moyo			

Figure 4: The UNRA Macro Organogram



4.4 Status of the National Road Network and Corporate Performance against NDPII Targets

4.4.1 Condition of the National Road Network

As of June 2020, the national roads network in fair to good condition was 85% for paved roads and 77% for unpaved roads against the NDPII target of 85% and 70% respectively.

Table 4: Condition of the National Road Network

Year	Paved Roads Condition (km)				Paved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
2015/16	2,040	913	1,204	4,157	61%	27%	12%
2016/17	2,924	979	354	4,257	69%	23%	8%
2017/18	3,413	1,001	136	4,551	75%	22%	3%
2018/19	3,862	802	351	5,015	77%	16%	7%
2019/20	1,463	931	423	2,817	52%	33%	15%
Year	Unpaved Roads Condition (km)				Unpaved Roads Condition (%)		
	Good	Fair	Poor	Total	Good	Fair	Poor
2015/16	3,004	9,868	3,515	16,387	18%	60%	21%
2016/17	5,212	7,003	4,072	16,287	32%	43%	25%
2017/18	3,678	9,755	2,558	15,993	23%	61%	16%
2018/19	3,802	8,079	3,960	15,841	24%	51%	25%
2019/20	3,945	4,215	2,426	10,586	37%	40%	23%

4.4.2 Road Development – Upgrading to Paved Bituminous

During the NDP II period, UNRA has completed the implementation of 27 road construction projects, adding 1,548km to the paved national road network. As of June 2020, the paved road stock stands at 5,445 KM which represents 26% of the total national road network. This represents an achievement of 91% towards the NDPII target of 6,000km of paved roads.

Table 5: Stock of National Roads 2008 – 2020

NDP	FY	Annual Increase (Km)	Stock of Paved Roads (Km)	% of National Road Network	Total Network Length (Km)
	2007/08		2,651.60		9,800
	2008/09	159	2,810.60	29	
	2009/10	165.4	2,976.00	30	
I	2010/11	145.5	3,121.50	15	20,544
	2011/12	192	3,313.50	16	
	2012/13	143	3,456.50	17	
	2013/14	189	3,645.50	18	
	2014/15	258	3,903.50	19	
II	2015/16	163.4	4,066.90	20	21,010
	2016/17	102	4,168.90	20	
	2017/18	*353	4,521.90	22	
	2018/19	420.1	4,942.00	24	
	2019/20	428	5,370.00	26	

* In 2017/18, the total national road network increased by 310.8km, from 20,544 to 21,010km due to newly constructed roads, which included dual carriageway sections and other roads that have been reclassified and gazetted as national roads by the MOWT for various reasons. Also, the Sector embarked on the construction of strategic roads that were not in the NDPII, to facilitate quick commencement of the production of oil in the Albertine Region:

- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) at 40% progress;
- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km) at 31%;
- Design and build of Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziran fumbi roads (97km) at 4%.

In addition, UNRA constructed or rehabilitated a total of 113km of town roads, which are not part of the national roads, and is currently working on 187km.

489 km out of the commitment of 700km the national road network was rehabilitated. This represents a 72% achievement.

4.4.3 Ferries Development

During the NDP II period, the following new ferries were commissioned to operate on the network:

- Namasale-Zengebe (MV-Kyoga 2)
- Kumi –Katakwi Ferry (Lake Bisina)
- Wanseko-Panyimur
- Namasale-Lwampanga
- Sigulu Island (Bugiri district)

Procurement of a ferry for Bukungu-Kagwala-Kaberamaido (BKK) is ongoing.

All Eleven (11) ferries under UNRA's management were fully operational and delivered the scheduled trips registering a 95% availability and utilisation rates respectively while ferrying 2,875,040 passengers.

4.4.1 Mainstreaming Crosscutting Issues in UNRA

The main crosscutting issues that UNRA has focused on and continues to mainstream into its business to ensure proper management include:

- Environment
- HIV/AIDs
- Issues of People with Disabilities, the elderly and other vulnerable people
- Occupational and Community Health and Safety
- Gender and equity
- Climate Change

At the Institutional level, UNRA has three main policies (the Gender and equity Policy, the Health and Safety Policy and the Environment and Social Safeguards Policy), which supporting mainstreaming of crosscutting issues. UNRA provides human and financial resources to implement the policies. The other crosscutting issues which do not have stand-alone policies are covered under the environment and Social Safeguards Policy. The Environment and Social Safeguards Policy as well as the Health and Safety Policy are part of Management Systems, which are currently under review, integration into one system and alignment to ISO 140001. The Systems lay down specific steps that different departments and Directorates should follow in mainstreaming specific measures which support integration of crosscutting issues in their work.

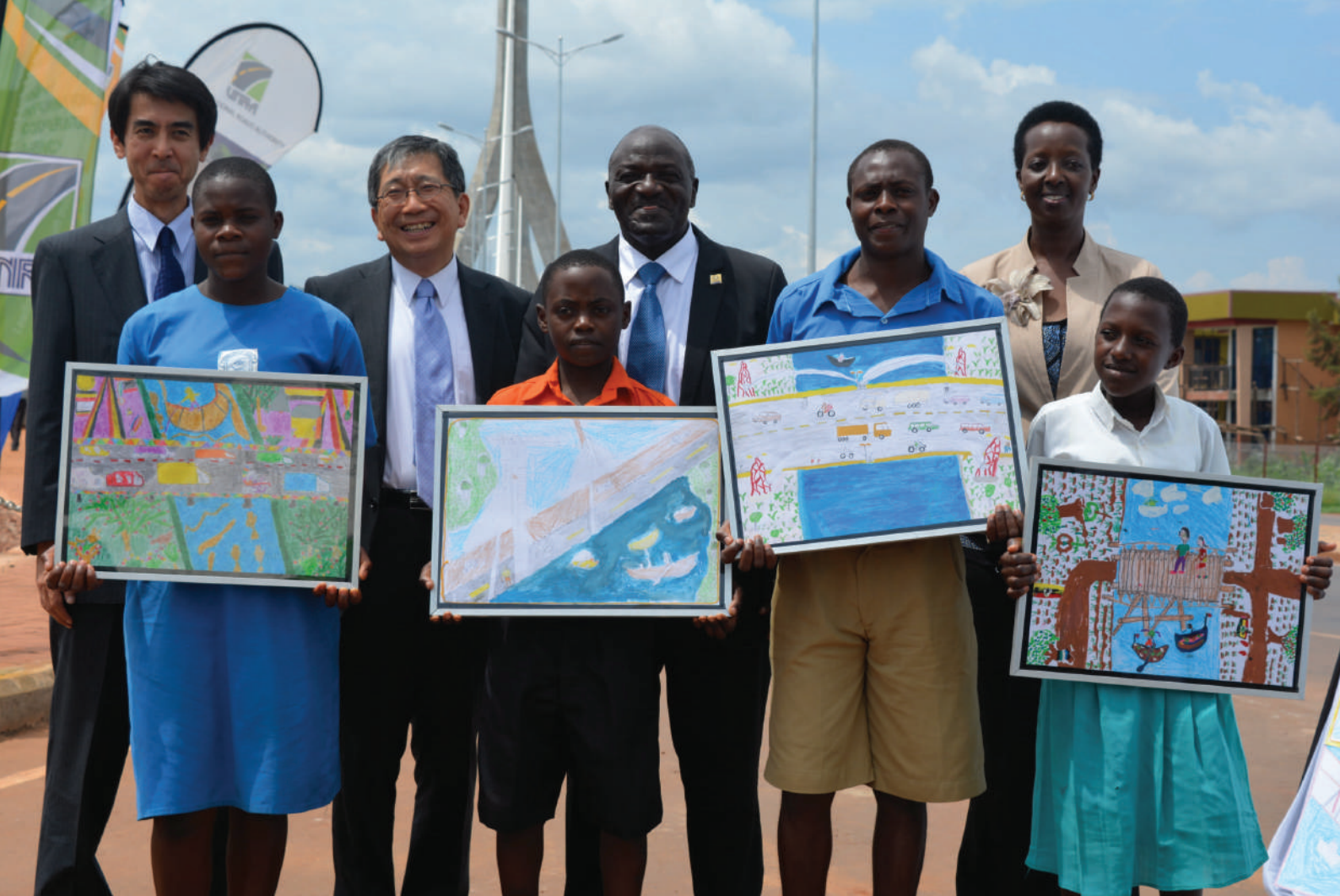
UNRA recognizes the fact that Cross-cutting issues are aspects which touch all areas of project planning, implementation, operation, monitoring/evaluation and therefore require specific considerations. For proper management crosscutting issues are identified at every phase of the project and mitigation measures integrated in project design to enhance the positives and minimize the negatives during implementation.

UNRA's mainstreaming strategy ensures that aspects related to environment, HIV/AIDS, Issues of People with Disabilities, Occupational and Community Health and Safety are considered within the central decision-making process; and embraces an approach that considers cross-cutting issues as an integral part of planning, budgeting, implementation well as monitoring and evaluation.

At the project level, aspects which require mainstreaming are identified during project design, through the Environment and Social Impact Assessment (ESIA) and the Resettlement Action Planning Processes. Through these processes, impacts are identified and specific mitigation measures are prescribed to enhance the positives and minimize the negative impacts. Depending on the nature of impact, mitigation measures are incorporated into project design, bidding and contract documents. Through integration of mitigation measures into project design and the procurement process, crosscutting issues are funded and specialist staff are made available through the Contractor and Supervision Consultants. Other measures include engagement of nominated service providers who sensitize communities and project staff on issues of Gender, Gender based Violence, Violence against Children, Social Exploitation and Assault, HIV/AIDS and community Health and Safety.

4.5 Key Challenges Faced During the NDP II Implementation Period

- The Covid-19 pandemic greatly affected UNRA's ability to achieve the set targets. Several of UNRA's activities such as road construction were affected by the lockdown and partial lockdown. Activities like land acquisition were halted while projects continued to be implemented under very strict Standard Operating Procedures (SoPs). The result of this has been a delay in progress with some contractors giving the notice to claim for extension of time or cost.
- The heavy and long rainy season resulted in:
 - The slow progress of the construction projects;
 - Several cut-offs which required emergency interventions to reinstate the road sections;
 - The rapid deterioration of the condition of the roads, reducing the service level and increasing the urgent need for periodic maintenance and rehabilitation of some road sections;
- The financing for the road development programme remains constrained and not in harmony with the five-year plan. This distorted efforts to prepare and implement the NDPII as was envisaged.
- A rigid Public Finance Management Act which promotes procedure at the expense of service delivery, that does not allow flexibility in utilisation of funds to drive the development programme.
- The road maintenance budget remains lower than the required 20% of the annual budget, which makes providing the desired level of service and response to emergencies which result in network cut-offs a challenge and reduced ferry services.
- This has constrained the ability of the organisation to effectively supervise its programmes.
- Procurement delays occasioned on the programme by the external interests.



4.6 Customer and Stakeholder Analysis

There are various persons or parties with an interest in, or concern with what UNRA does and how it does its business. To understand their interests or concerns so that they can be addressed, UNRA had to undertake a systematic process of identifying the individuals or groups that are likely to affect or be affected by the organisation's operations, and sorting them according to their impact on the action and the impact the action will have on them. The table below summarises UNRA's key stakeholders and the interests of each party.

Table 6: UNRA Stakeholder Analysis

Stakeholder	UNRA's Interests	Stakeholders Interests
Road User (Customer)	<ul style="list-style-type: none"> • Provision of a safe and efficient national road network • Appropriate use of the road network • Information sharing (feedback) to improve service delivery 	<ul style="list-style-type: none"> • Functional, safe, and efficient roads and services
Ministry of Works and Transport	<ul style="list-style-type: none"> • Support in the formulation of policies and regulations which guide the sector business • Mobilisation of resources • Sector oversight – monitoring programmes and providing feedback for continuous improvement • Provide political oversight 	<ul style="list-style-type: none"> • Efficient and effective service delivery – stakeholder satisfaction • Value for Money from the road infrastructure development programmes • Timely and accurate reporting to key stakeholders
Ministry of Finance Planning and Economic Development (MoFPED)	<ul style="list-style-type: none"> • Allocation of adequate financial resources UNRA programmes • Timely release of required financing • Appropriate technical guidance, regulations and systems which facilitate efficient and effective financial management and budget execution for improved implementation of programmes 	<ul style="list-style-type: none"> • Efficient planning and utilisation of allocated resources • Cooperation and regular feedback on financial performance • Timely and proper accountability of financial resources
National Planning Authority (NPA)	<ul style="list-style-type: none"> • Relevant technical guidance in developing Strategic Plans and Monitoring Frameworks which are aligned to the National Plans • Support in mitigating the risks to the sector and the national plans 	<ul style="list-style-type: none"> • Formulation of Strategic Plans which are aligned with the National Development Plans • Execution of the programmes following approved plans • Regular reporting following the National Monitoring Frameworks on progress towards the National Targets

Stakeholder	UNRA's Interests	Stakeholders Interests
Uganda Road Fund (URF)	<ul style="list-style-type: none"> • Mobilising adequate resources for road maintenance and network operation • Timely release of funds for road maintenance 	<ul style="list-style-type: none"> • Efficient utilisation of funds provided for road maintenance following the approved work plan • Regular reporting • Timely accountability of the funds
Parliament of Uganda	<ul style="list-style-type: none"> • Enacting laws which enable UNRA to execute its mandate efficiently • Mobilisation and appropriation of adequate resources to the UNRA programmes • Relevant technical and political guidance • Sensitization of the constituencies on the Government programmes and managing stakeholder expectations • Sensitization of the constituencies on the role and contribution of UNRA to National Development. 	<ul style="list-style-type: none"> • Regular appraising of MPs of national roads programmes • Efficient utilisation of public resources • Timely and proper accountability of funds allocated to the entity
Office of the Prime Minister (OPM)	<ul style="list-style-type: none"> • National Strategic direction and political guidance through the MoWT 	<ul style="list-style-type: none"> • Implementation of Government Programmes with positive impact and outcomes to communities • Timely reporting through the Government M&E framework
Other Government Ministries Departments and Agencies (MDAs)	<ul style="list-style-type: none"> • Appreciation of the specific mandate of UNRA in the implementation of their respective mandate and synergy where necessary to achieve Government objectives • Collaboration and harmonising of inter-sector related plans and activities 	<ul style="list-style-type: none"> • Collaboration in pursuit of achieving Government objectives

Stakeholder	UNRA's Interests	Stakeholders Interests
Development Partners	<ul style="list-style-type: none"> • Continuous financial support to Government programmes • Offer technical expertise to fill any capacity gaps • A progressive fiduciary framework that supports the Government in achieving its development objectives 	<ul style="list-style-type: none"> • Full compliance and adherence to the covenants and Financing Agreements for project implementation • Efficient utilisation of any financing • Accountability and timely reporting • Visibility • Effective and positive outcomes (poverty alleviation) from any development support
Providers: Contractors, Consultants and Suppliers	<ul style="list-style-type: none"> • Exercising utmost ethical behaviour while dealing with UNRA • Compliance with the obligations of any agreements signed • Innovation and efficient methods for UNRA to achieve its contract objectives and Value for Money for Ugandans 	<ul style="list-style-type: none"> • Meeting expected obligations – providing Right of Way and timely and payment for works/ services/goods • Fair and transparent, processes, especially procurement
Project Affected Persons (PAPs)	<ul style="list-style-type: none"> • Appreciation and understanding of overall Government development objectives • Cooperation with UNRA and its agents in the implementation of projects • Submission of complete and accurate information in a timely manner 	<ul style="list-style-type: none"> • Fair and transparent processes and information disclosure • Fair and timely compensation
Uganda Police Force	<ul style="list-style-type: none"> • Collaboration and Guidance in operating a safe road network – road safety, security, and enforcement 	<ul style="list-style-type: none"> • Cooperation and timely information sharing
Civil Society	<ul style="list-style-type: none"> • Objective sharing of information with communities about Government programmes and systems • Regular feedback on UNRA activities for continuous improvement 	<ul style="list-style-type: none"> • Transparency in decision making and all operational activities • Cooperation and information sharing

Stakeholder	UNRA's Interests	Stakeholders Interests
Media	<ul style="list-style-type: none"> • Accurate communication of UNRA programmes to the public • Providing UNRA with feedback from the public 	<ul style="list-style-type: none"> • Providing accurate and timely information on UNRA programmes • Continuous engagement to provide any clarification where required

The section looks at the internal and external factors at hand that can influence the performance of UNRA. While several gains have been registered by UNRA, there have been persistent and systemic challenges that continue to constrain service delivery. UNRA also operates in an environment that is influenced by other external actors that influence its strategic choices and direction:

4.7 SWOT Analysis

UNRA developed a SWOT Analysis as a means of analysing the organization's strengths, weaknesses, opportunities, and threats, so as to build on what has been done well, to address what is lacking, to minimize risks, and to take the greatest possible advantage of chances for success.

Table 7: SWOT Analysis

	ENABLERS	PAINS / CHALLENGES
INTERNAL	Strengths	Weaknesses
	<ul style="list-style-type: none"> • Strong Leadership • Skilled and Competent Staff • Existing Road Infrastructure • Enabling Laws and Regulations • Improved internal systems • Good Road Network Condition 	<p>Planning and Project Preparation</p> <ul style="list-style-type: none"> • Lack of an implementable optimised and prioritised plan for maintaining and developing the road network • Lack of reliable information and systems to inform project estimation costs and implementation programmes • Lengthy land acquisition process and the increasing cost • Lengthy procurement process that is mainly manual with ineffective controls • Lengthy land acquisition process and the increasing cost <p>Project Implementation</p> <ul style="list-style-type: none"> • Lack of robust contract and project risk management systems which results in cost and time overruns • Poorly managed increase in the scope of projects <p>Network Operation and Maintenance</p> <ul style="list-style-type: none"> • Ineffective axle load control systems • Lack of a Routine Road Maintenance Management System to facilitate predictive and proactive interventions <p>General</p> <ul style="list-style-type: none"> • Delayed payment to providers • Corruption (procurement, land acquisition, axle load control, road maintenance) • Technical decisions not based on research

	ENABLERS	PAINS / CHALLENGES
EXTERNAL	Opportunities	Threats
	<ul style="list-style-type: none"> • Opportunity to realign the organisational structure to the strategy • Political and sector goodwill and support • Relatively satisfied road users • Government's prioritisation of the sector development plans • Development Partner Support • Existing Strategic Partnerships (private sector, Research Institutes, Regional Roads Authorities) • Emerging IT and Engineering Technologies with enabling Government policies for local systems development and funding 	<ul style="list-style-type: none"> • The increasing cost of construction materials and the effect of macro-economic variables to UNRA multi-year programmes • The weak local construction industry • High cost and lengthy land acquisition processes • Inadequate funding which affects the road maintenance and development of the network to meet the traffic growth demands • Political Interference • Collusion and unethical practices <p>Natural disasters</p> <ul style="list-style-type: none"> • Excessive heavy rains for extended periods that disrupt construction programmes, result in faster deterioration of roads, and cut off sections of the network due to landslides and flooding • Lockdown of Government business due to highly infectious diseases

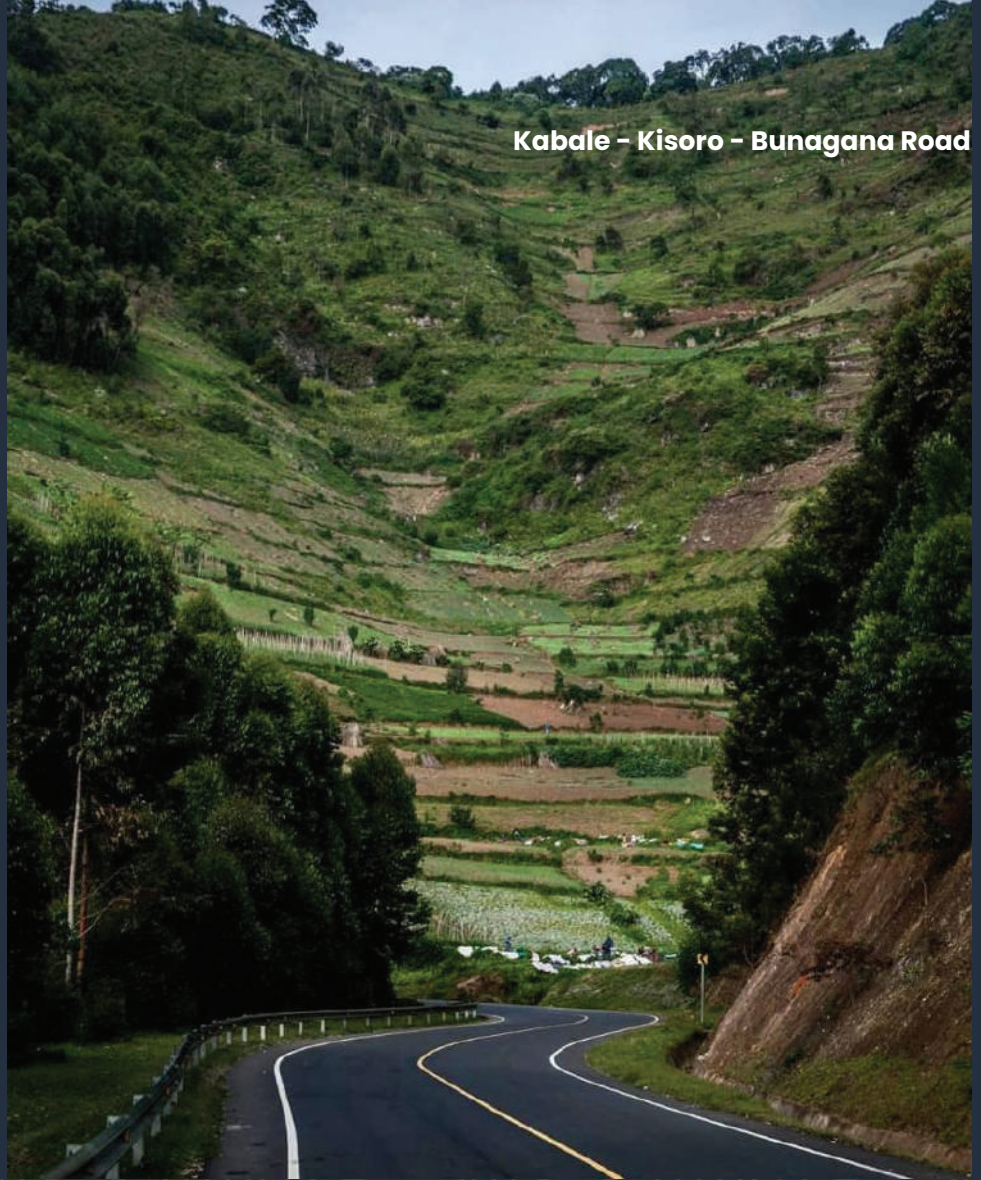
In consideration of the above analysis, UNRA will make a deliberate effort to effectively exploit its strengths and leverage the opportunities in the surrounding environment to enhance its performance and ability to effectively execute its mandate. UNRA will also look to address its internal weakness and effectively mitigate threats that might hamper the effective execution of its mandate.

4.8 PESTEL Analysis

UNRA used the PESTEL analysis to analyse and monitor the macro-environmental (external operating environment) factors that have an impact on the organisation. The PESTEL will aid UNRA management to monitor external factors that will either aid or hamper UNRA's efforts in executing its mandate.

Table 8: PESTEL Analysis

Political	Economical	Environmental
Increased demand to fulfil political pledges	Macroeconomic instability which adversely affects the multi-year projects	Depletion of road construction materials
Increased demand for accountability and transparency	Unfavourable economic and investment climate which increases the cost of doing business, especially for local providers	Topology considerations in road construction and drainage which adversely affects network service levels
Regional integration protocols which are not aligned to the sector plans and budgets	The high cost of construction inputs, especially those imported	Compliance with environmental regulations for sustainability
Harmonisation with Overarching National Planning Policies		
Social	Technological	Legal
Increased developments adjacent to the road network	Contribution of research in the technical solutions Changing technology in road construction and maintenance	Enabling UNRA Act and other laws and regulations
Increased encroachment on the road reserve	Advances in innovations in project delivery mechanisms	Changing Government Policies and laws
Vandalism of infrastructure assets	Advances in Information, Communication and Technology (ICT) that will enhance productivity	Support of the AG's office
Multiple land tenure system		
High labour influx due to the road projects which destabilise the existing community social settings		



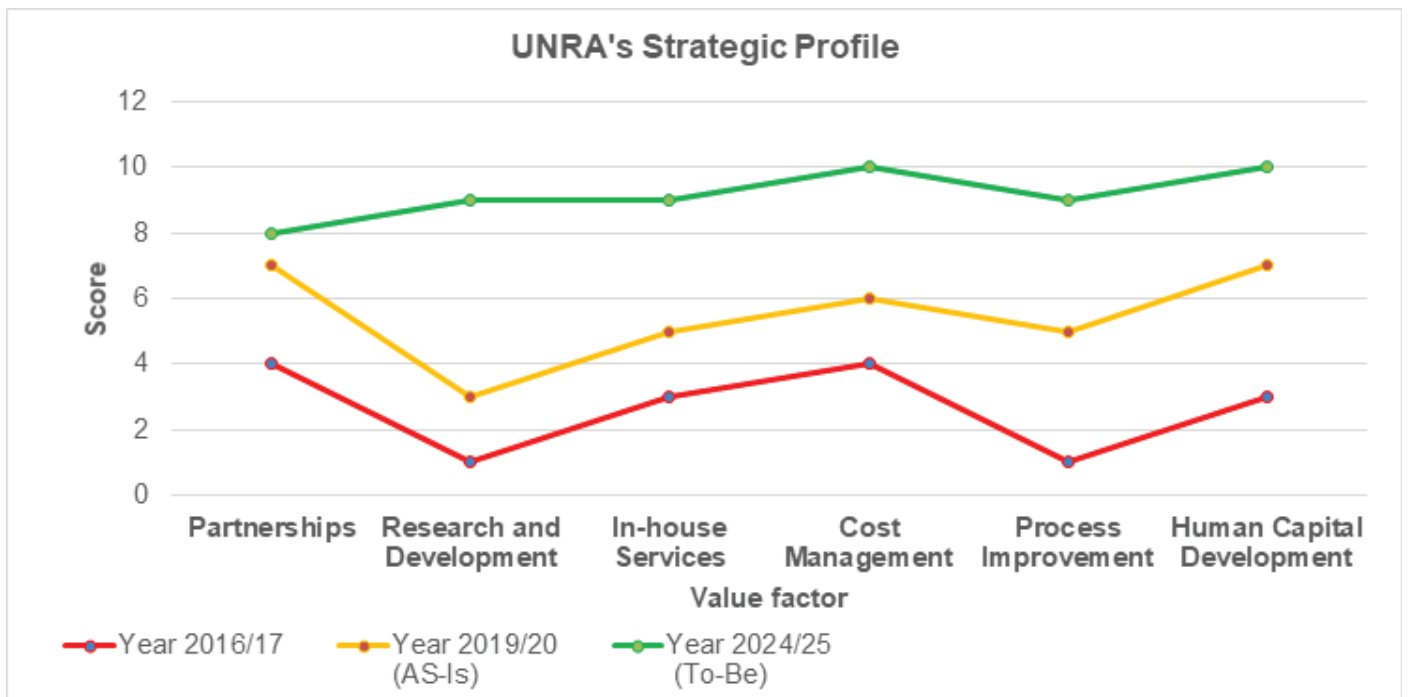
5.0 The Strategy

“Great Roads, Great User Experience!”
– 20,000Km of first class roads by 2025

5.1 UNRA Strategic Profile

Before a strategy can be chosen, the advantages and disadvantages of alternative strategies available to UNRA need to be understood. A Strategy Profile is a graphical way of illustrating the emphasis UNRA’s strategy places on critical elements or key differentiators. It shows how UNRA’s strategy is positioned relative to other competitors offering similar products and services in the same or similar markets. The comparison fuels conversations on possible actions to create a new and more cost-effective strategy for delivering on UNRA’s mission and vision. The strategic profile below depicts UNRA’s progress from the last strategy implementation period to the current (as-is) period and ideal (to-be), where UNRA aspires to be by the end of this strategy implementation period.

Figure 5: UNRA's Strategic Profile



5.2 The High-Level Strategic Elements

Mission

“To Efficiently Develop and Maintain a Safe and Sustainable National Road Network for the Economic Development of Uganda”

This, which is enshrined in the UNRA Act, means that UNRA shall construct and maintain roads to the set standards and at the lowest possible cost without compromising the quality of its products and services to ensure the safe transportation of all road users, goods and services along the national road network. In addition, UNRA’s products and services will aid the development of the economy by reducing transport costs, which will help make the country’s investment climate more competitive. Furthermore, the national roads will play a strategic role in enhancing connectivity of economic zones and spur the growth of vital sectors such as Tourism, Agriculture, Mining, Oil and Gas Development, and Trade and commerce.

Vision

“Great Roads, Great User Experience!”
- 20,000Km of first class roads by 2025

This means that UNRA will manage a road network that provides comfortable riding experience, predictable travel times and safe journeys for road users. This includes ensuring the safety of non-motorised road users. By the end of 2025, UNRA aims to have 7,500KM of paved roads in good condition, and 12,500KM of gravel roads in good condition.

Core Values

Safety; Integrity; Teamwork;
Excellence; Customer-centric (SITE-C)

These are the bedrock values of UNRA. These principles shall always be held in the highest regard and form the basis of our actions and interactions. These ideals are essential to maintaining the honourable and proud traditions of the Authority. The following traits are behaviours or characteristics that are valued by the membership and are essential for a safe, positive, and productive environment that identifies UNRA:

Safety: “We ensure employee safety and all year-round safe and efficient movement of people and goods on the national roads network in Uganda.

Integrity: We are dedicated to serving with honesty, high professional standards and good ethical conduct.

Team Work: In sharing UNRA’s vision, we shall rely on UNRA’s employees to work as a team to get results.

Excellence: We intend to achieve our goals through hard work, innovation, creativity prudence and exemplary leadership.

Customer-centric: We exist to serve customers and they come first.

5.3 Customer Value Proposition

The customer value proposition translates the needs of UNRA’s clients during the organisational assessment. The Customer Value Proposition is the unique added value UNRA will offer to its clients through its operations. The table below summarises the customer value promise by UNRA to meet its clients’ expectations.

Table 9: Customer Value Proposition

“Users Will Have a Functional, Safe and Comfortable National Road Network”		
Product or Service Attributes	Image	Relationship
<p>The products and services that UNRA provides have the following characteristics:</p> <ul style="list-style-type: none"> • Responsive services to client needs • Aesthetically pleasant roads • Good riding quality of roads • Reduced travel time • Compliance with design and safety standards • Sustainable and climate-resilient roads • Safety • Reliability – minimal or no bottlenecks 	<p>The image that UNRA wants to portray has the following characteristics:</p> <ul style="list-style-type: none"> • Accountable • Ethical • Professional • Nation-builders 	<p>The relationship that UNRA wants to have with its customers & stakeholders could be described as:</p> <ul style="list-style-type: none"> • Engaging • Responsive • Empathetic • Approachable • Professional • Listener • Respectful • Reliable

5.4 Strategic Themes

In developing the strategy, UNRA identified four major strategic themes that will be the main focus areas of the organisation's strategy. These will be the key areas in which UNRA must excel to achieve its mission, vision, and strategy. These Strategic Themes will be UNRA's "Pillars of Excellence." The table below shows the four Strategic Themes and their corresponding results:

Table 10: Strategic Themes and Results

Operational Excellence	Strategic Result: Our Operations are driven by Innovation, Timely, Optimise Cost and Exceeds Set Standards
Good Governance & Great Place to Work	Strategic Result: A culture of transparency, committed leadership and an engaged workforce using fit-for-purpose technology and a work environment for staff retention.
Strategic Partnerships	Strategic Result: We have Credible, Value Adding and Collaborative Partnerships.
Service Excellence	Strategic Result: Our Services are timely and responsive to the needs of the customer and deliver a great experience.

5.5 Perspectives

A Perspective is a view of an organisation from a specific vantage point. UNRA adopted the balanced scorecard methodology which identifies four basic perspectives that are used to encompass an organisation's activities. The organisation's business model, which encompasses its mission, vision, and strategy, determine the appropriate perspectives. The perspectives for UNRA are shown below.

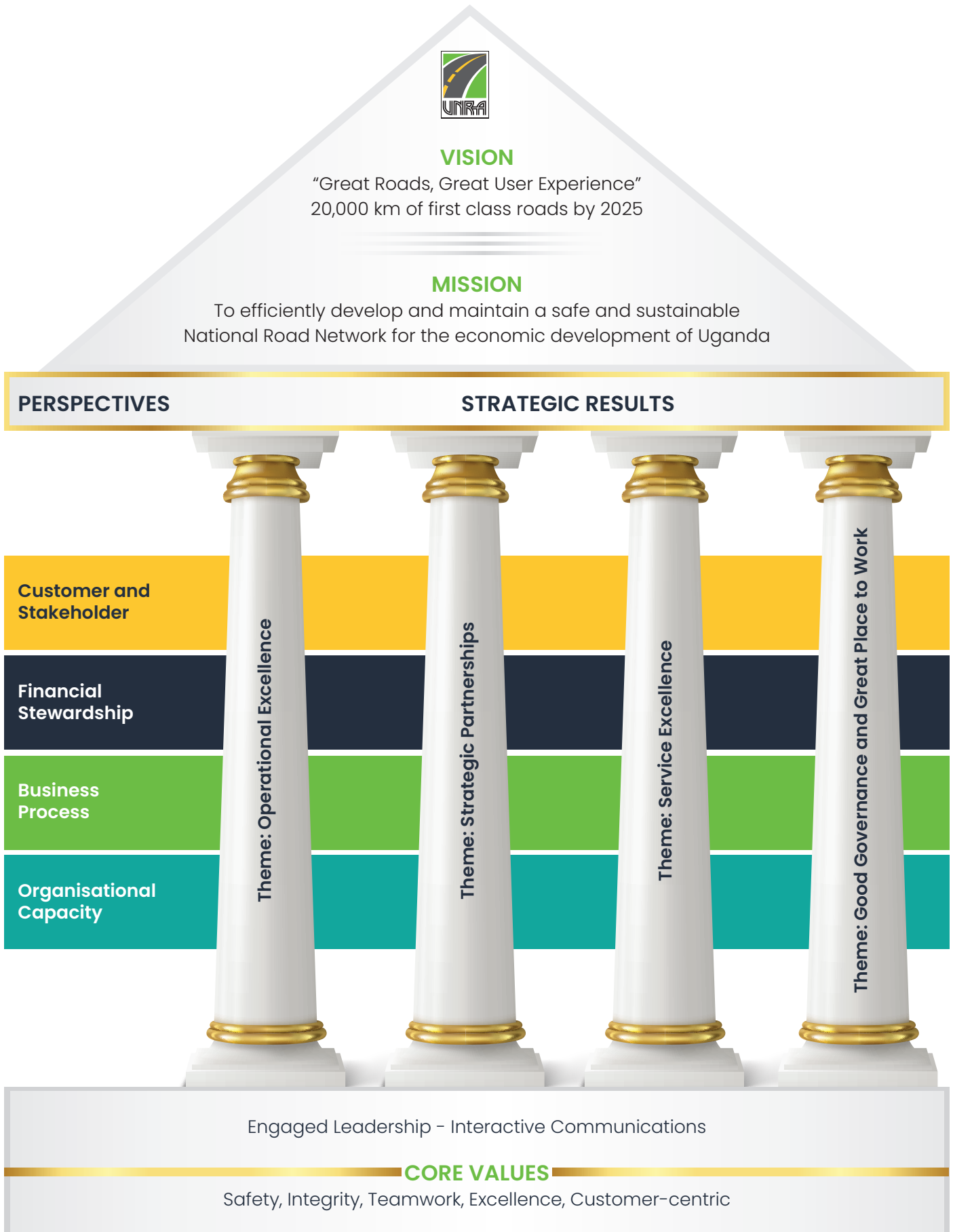
Table 11: UNRA Balanced Scorecard Perspectives

Perspective	Questions Answered
Customer & Stakeholder	How will we increase value for Road Users and our Stakeholders?
Financial Stewardship	How do we maximise the value and effectiveness of our mission?
Business Process	To satisfy the needs of our Road Users and Stakeholders, at which internal processes must we excel?
Organizational Capacity	What capacities must our organisation have and improve to excel in our business processes?

5.6 The UNRA Strategic Management System

The structure of a strategic planning and management system based on a balanced scorecard graphically resembles a house. The Strategic Elements make up the "roof" of the house while the Strategic Themes make up the "pillars of excellence." The "floors" of the house are the perspectives, while the core values will be the foundation of all UNRA's activities. The UNRA house graphic is displayed in the figure below.

Figure 6: UNRA Strategic Management System (Strategy House)



5.7 The Strategic Objectives

A number of strategic theme objectives were identified and categorised along the four balanced scorecard perspectives to realise the Strategic theme results. These strategic objectives are the basic building blocks of strategy and will define UNRA's strategic intent. The objectives were developed considering the need to address the pains identified during the organisational assessment.

Table 12: UNRA Strategic Objectives

Objective	Objective Commentary	Intended Outcomes
Customer/Stakeholder Perspective		
Increase Road User Satisfaction	A road network that provides comfortable riding experience, predictable travel times and safe journeys for road users. This includes ensuring the safety of non-motorised road users.	More satisfied Road Users
Increase Stakeholder Satisfaction	UNRA aims to achieve collaboration with stakeholders and ensure they have confidence in UNRA business and programmes and appreciate the benefits derived from the same. This also means we endeavour to create a win-win relationship.	Satisfied Stakeholders
Financial Perspective		
Optimise Resource Utilisation	Our operations are cost-effective, efficient and economical. We endeavour to achieve the best results within budget, with minimal wastage.	<ul style="list-style-type: none"> • Reduced resource wastage • Increased value for money • Reduced operation cost
Improve Accountability	UNRA shall provide accurate and timely information on resources and the performance to our stakeholders and customers through accessible media or fora.	<ul style="list-style-type: none"> • Increased transparency • The improved reputation of the organisation
Business Process Perspective		
Improve Operational Efficiency	UNRA will carry out all its operations promptly, and at the lowest possible cost without compromising quality.	<ul style="list-style-type: none"> • Reduced turn-around time in all UNRA operations • Improved quality of UNRA products and services

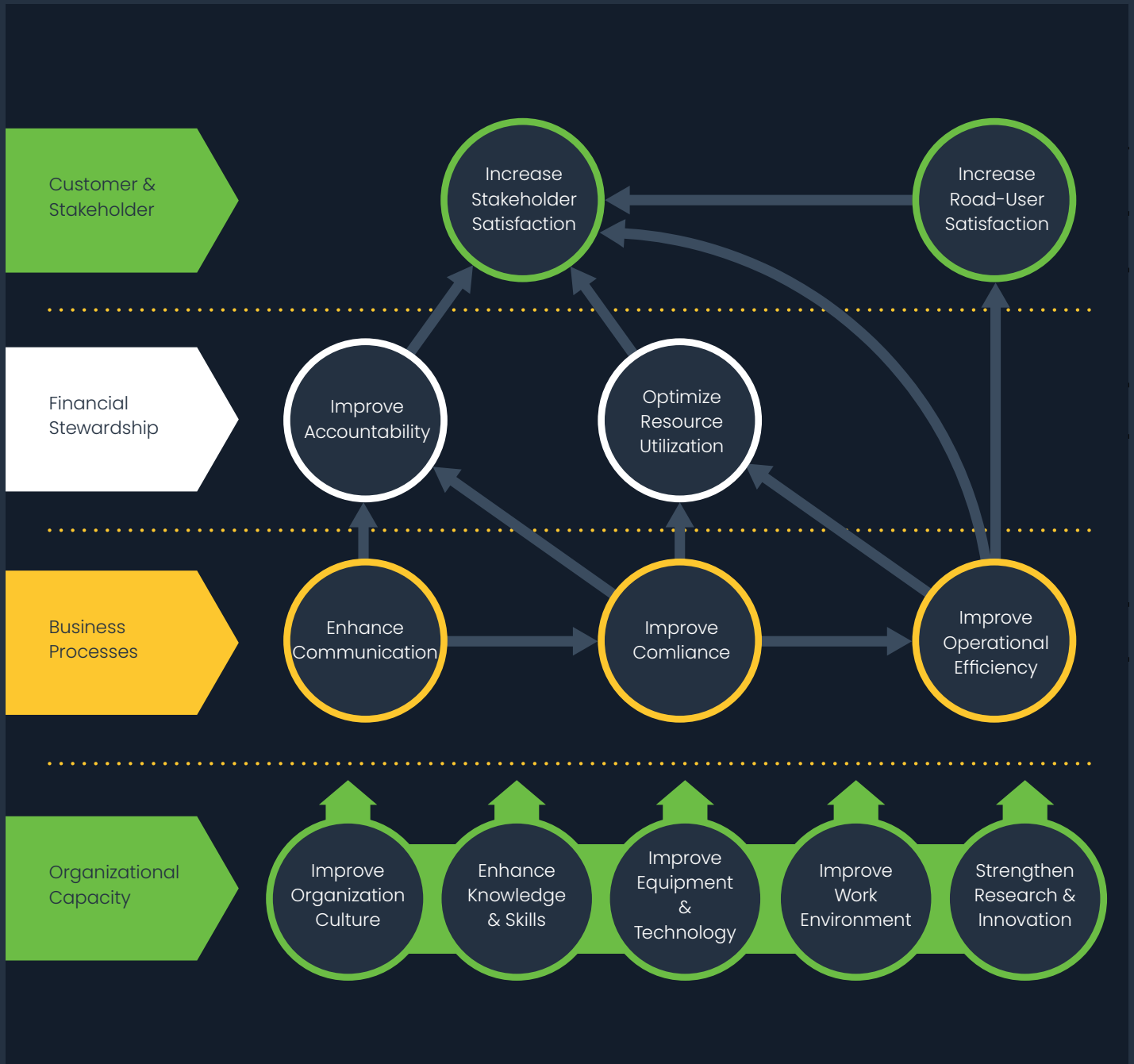
Objective	Objective Commentary	Intended Outcomes
Business Process Perspective		
Strengthen Compliance	UNRA shall adhere to the laws and regulations, policies, charters, codes, procedures, set standards and any other compliance requirements while executing its mandate.	<ul style="list-style-type: none"> • Improved compliance • Reduced Risk Exposure
Enhance Communication	This means that we shall disseminate information on UNRA programs and activities, listen and respond to our customers and stakeholders, giving them adequate and timely feedback using channels of communication relevant and accessible to them.	Increased awareness of UNRA services and products
Organisational Perspective		
Improve Organisational Culture	<p>Management and staff shall live by and practice the UNRA shared values, beliefs, and codes of practice. These will guide how UNRA staff think, behave and act at all times.</p> <p>It also means the UNRA way of doing things is defined and inculcated amongst the staff. The UNRA staff behaviour shall be guided by a predictable code of conduct and the staff will live by the UNRA core values of Safety, Integrity, Teamwork, Excellence and they shall be Client-centric. The UNRA value system shall shape how UNRA staff relate and do business with clients and stakeholders.</p>	<ul style="list-style-type: none"> • Shared Value System • Ethical Behaviour • Engaged and Motivated Staff • Happy Employees who enjoy working in UNRA
Enhance Knowledge and Skills	<p>UNRA will attract, develop, and retain competent and skilled talent which can translate knowledge and skills into tangible results for competitive advantage. This is intended to create a pool of specialised professional experts to deliver the UNRA mandate.</p> <p>It also means that UNRA staff are a point of reference for expert knowledge and skills and are a benchmark in the Region. UNRA will, therefore, pursue continuous professional and career development for its staff.</p> <p>Skills development, certification, training, and knowledge management shall be a core strategy for achieving its core objectives.</p>	<ul style="list-style-type: none"> • Enhanced areas of specialisation • Skilled, Knowledgeable, and engaged workforce • Motivated and productive staff

Objective	Objective Commentary	Intended Outcomes
Organisational Perspective		
Improve Work Environment	UNRA shall, by design, develop and implement workplace ergonomic policies and programs that promote the health, wellness, and happiness of its staff. This means that emphasis shall be put on creating safe work environments, with comfortable ambience, that reduce stress, promote teamwork and bonding, encourage, and accommodate family involvement.	<ul style="list-style-type: none"> • Healthy, happy, and engaged workforce • Safe and comfortable workspaces
Improve Equipment and Technology	UNRA shall adopt technology and equipment that is responsive to operational needs. This will facilitate the staff with the necessary equipment and technology.	Improved process efficiency
Strengthen Innovation, Research and Development	<p>UNRA shall facilitate open innovation and encourage applied research and development in all aspects of the organisational business.</p> <p>UNRA shall also utilise research findings to inform decision-making and employ new ways of doing business.</p>	Research and innovation-driven processes

5.8 The UNRA Corporate Strategy Map

The UNRA strategy map is a visual presentation of how UNRA will create value for all its clients and stakeholders, by linking the strategic objectives in cause-effect relationships to show how strategic results will be achieved.

Figure 7: The UNRA Corporate Strategy Map



At UNRA, our shared purpose is “To efficiently develop and maintain a safe and sustainable national road network for the economic development of Uganda” and shared vision is a country with “Great Roads, Great User Experience” with an overarching strategic result of “20,000Km of first-class roads by 2025”.

To achieve UNRA’s Mission and Vision, the organization will invest in improving its Organisational Capacity by improving the current organizational culture to instil a shared value system towards work; enhance knowledge and skills at the organisation’s disposal by attracting, developing and retaining skilled staff to improve UNRA’s operations; equip UNRA staff with improved equipment and technology; improve the current work environment to create an enabling atmosphere for staff to effectively execute their duties, and strengthen research and innovation within the organization to come up with more efficient methods of doing work.

Investing and improving in the organizational capacity will, in turn, improve UNRA’s business processes by enhancing communication with our clients, stakeholders and amongst staff; strengthen compliance to set rules and regulations governing all UNRA operations; and improving the organisation’s operational efficiency, which means UNRA will continuously carry out all its operations within the given cost, time and quality requirements.

Enhancing communication and strengthening compliance will make UNRA more accountable for its actions while, improving operational efficiency, coupled with strengthened compliance will lead to optimization of UNRA’s resources and deliver greater value for money to our clients and stakeholders. Improved accountability for UNRA’s actions, along with optimized resource utilization, will satisfy UNRA’s stakeholders.

Improved operational efficiency will result in the provision of products and services that are responsive to road-users, who are the organisation’s ultimate clients and thereby increasing road user satisfaction. UNRA will therefore create value by delivering a national road network that meets the expectations of road-users ensuring increased satisfaction of our clients.

Overall, successfully executing our strategies and achieving set strategic objectives depends on three strategic foundations: Engaged Leadership at all levels, Effective Communication and living our Core Values – Safety, Integrity, Teamwork, Excellence and Customer Centricism.

Alignment to NDP III Objectives

The NDP III is one of the critical planning frameworks to which the UNRA Strategic Plan is aligned. The corporate objectives and initiatives set forth in the plan aim at driving performance and achievement of NDP III objectives (Annex3). The table below illustrates which corporate objective will drive the realisation of the NDP III Key result areas so as to achieve the goal of having a seamless, safe, inclusive and sustainable multi-modal transport system

Table 13: Strategic Objective Alignment to NDP III

No.	NDP III Key Result Areas	UNRA Corporate Objectives											
		1	2	3	4	5	6	7	8	9	10	11	12
i	Institutionalise infrastructure maintenance	x	x		x		x	x		x	x		x
ii	Develop inter-modal transport infrastructure	x	x		x			x		x	x		x
iii	Increase local content participation		x	x		x	x						x
iv	Institutional HR Planning						x	x	x	x		x	x
v	Enhance skills and Vocational Development						x		x		x	x	x

Corporate Objective Key

Code	Strategic Objective	Code	Strategic Objective
1	Increase road user satisfaction	7	Improve operational efficiency
2	Increase stakeholder satisfaction	8	Improve organisational culture
3	Improve accountability	9	Enhance knowledge and skills
4	Optimize resource utilization	10	Improve equipment and technology
5	Enhance communication	11	Improve the work environment
6	Improve compliance	12	Strengthen research and innovation

5.9 Strategic Initiatives / Interventions

UNRA has identified specific interventions and activities that will turn the strategy into operational terms and actionable items, provide an analytical underpinning for decisions, and provide a structured way to prioritise projects according to strategic impact. These initiatives have been presented at two levels: first, at a macro level under each strategic objective and, second, at project/activity level detailing the specific or tailored interventions to be implemented for each priority and strategic initiative. In order to operationalise the transport programme and the development strategies, UNRA will implement the identified initiatives/interventions which are listed in Annex 2. These shall be given priority during the plan period and will thus take a first call on resources.

These ten initiatives have been identified that UNRA must pursue to implement specific projects that will help the organization to realise its vision. To achieve this, UNRA will require a total budget of UGX 23,578,420,000,000 (Uganda Shillings twenty three trillion, five hundred seventy eight billion, four hundred twenty million) which leaves a financing gap of UGX 5,874,850,000,000. (Uganda Shillings five trillion, eight hundred seventy four billion, eight hundred fifty million) against a budget of UGX 17,703,570,000,000 (Uganda Shillings seventeen trillion, seven hundred three billion, five hundred seventy million) allocated in the Mid-term Expenditure Framework (MTEF).

i) National Road Network Maintenance and Management

UNRA has the mandate to ensure that the national roads network is well maintained and motorable all year round, considering environment sustainability and social safeguards. Besides, UNRA will endeavour to enforce all traffic and safety regulations, as well as, safeguarding all UNRA assets from encroachment, vandalism, and misuse.

Perspective	Performance Measure
<ul style="list-style-type: none"> • Undertake regular inspection of the network to establish the current level of service • Undertake a lifecycle cost analysis of the national roads network and prepare annualised optimised road infrastructure asset management plan to ensure interventions are responsive to the technical and economic needs; • Undertake a network maintenance regime that ensures that the road assets are protected and that they continue to provide the required level of service • Maintain the road network in fair to good condition • Remove all the existing bottlenecks on the road network that result in cut-offs during the rainy season and increase accidents • To improve the efficiency and value from UNRA equipment, the Fleet Management System shall be fully operational and utilised by at least 70% of the UNRA fleet of vehicles and equipment by the end of the year; • Establish a Central Mechanical Workshop to ensure that the large fleet of vehicles and equipment provide an optimal service life by reducing downtime, wastage, and loss of asset value. • Ensure that the road assets are well protected from encroachment, vandalism, theft, and misuse • Implement electronic accountability and vehicle classification systems for axle load control on the network 	<p>Anticipated Benefits:</p> <ul style="list-style-type: none"> • The national road network in good condition all year round • Reduced backlog maintenance and Asset Value • A safe and efficient road network • Increased road user satisfaction • Increased stakeholder satisfaction <p>Progress will be measured by:</p> <ul style="list-style-type: none"> • Updated Asset inventory, condition, and Valuation of the road network • % paved road network in fair to good condition • % unpaved road network in fair to good condition • Road service level (min/km) • Network safety score • % availability of ferries • % ferry adherence to set schedule • % reduction in overloading • % availability of weighbridges • No. of weighbridges operating automated WIM system • Stakeholder satisfaction • Road user satisfaction
<p>Estimated Cost (Ugx Bn)</p>	<p>7,225.04</p>

ii) National Road Network Development

UNRA is required to ensure that Government programmes for developing a national road network are implemented. UNRA will develop the National Road Network to reduce transport costs and and increasing the efficiency of the country's connections to regional and global markets as well as increasing interconnectivity within the country. The National Roads Development Programme (NRDP) shall:

- Take into consideration the need for regional balance;
- Ensure that adequate planning is undertaken, to ensure that the programme gains maximum economic returns on investment and that the programme continues to support the primary growth sectors like agriculture, mineral extraction, oil and gas, tourism;
- Projects are prepared for financing arrangements that will ensure the Government gets the highest returns and value for money, such as Design & Build, PPPs, OPRC etc.
- In pursuit of economy, efficiency and transparency, the road development programme shall be prepared in such a way that there is adequate open procurement and competition, giving fair and equal opportunity to providers. The process shall also promote the national initiative, which allows for the building of local capacity in the road construction sector, to increase their participation in the road development programme.
- Be efficiently implemented so that the outputs (roads, bridges, and ferries) are those that sustainably provide good service levels to the current and future users, eliminating bottlenecks and congestion on the road network;
- Provide for the design and building of climate resilient road infrastructure;
- Non-motorised Transport, especially in the urban areas;
- Include transit-oriented developments along transport infrastructure corridors (such as roadside stations)
- Upgrade transport infrastructure around L. Kyoga, L. Albert, L. Victoria and River Nile to facilitate connectivity;
- Upgrade transport infrastructure particularly in the Karamoja area to promote mineral exploitation and industrialization in that area;
- Provide for construction and upgrade of cross border multi-modal transport infrastructure.

Environmental and Social Safeguards

- Social and environmental management shall be mainstreamed in all UNRA's operations from the project design stage, through implementation and during maintenance operations. Key activities like land acquisition and the resettlement action plans for all involuntary resettlement and compensation of the project affected persons must be well scheduled, resourced and properly implemented.

In order to operationalise this programme and the development strategies, UNRA will implement the identified core projects listed in Annex 3.

Perspective	Performance Measure
<ul style="list-style-type: none"> • Undertake a lifecycle cost analysis of the national roads network and prepare annualised optimised investment plans for ensuring it is operated efficiently; • Design and formulate road development projects and strategies for implementation, ready for financing by Government together with the Development Partners; • Acquire land for road development in a timely and efficient manner so as to minimise disruption to the road development programmes • Implement projects in the most timely and cost effective way, without compromising quality • Ensure that Environmental and Social Safeguards are well taken care of • Increase local contractor participation 	<p>Anticipated Benefits:</p> <ul style="list-style-type: none"> • Increased economic benefits of investment in the road sector to the economy – GDP • Improved level of service for the national road network • Increased road user satisfaction • Improved stakeholder satisfaction <p>Progress will be measured by:</p> <ul style="list-style-type: none"> • Km of roads constructed annually • Value for Money • % of local contractor participation • Level of Service (condition of roads, travel time and safety on the roads) • Stakeholder satisfaction
Estimated Cost (Ugx '000)	20,000,000,000

iii) Technology and Equipment Improvement

The bulk of UNRA's operations are dependent on the availability of tools, equipment, and technology. However, UNRA still faces a challenge of inadequate fit-for-purpose technology, tools and equipment and thus affecting efficiency. UNRA will make a deliberate effort to invest in tools, equipment and technology that are tailored to the various needs of the organisation thus enhancing the organisation's efficiency and ability to deliver on its mandate.

Perspective	Performance Measure
<ul style="list-style-type: none"> • UNRA shall develop an Enterprise Systems Architectural Plan (ESAP) • Develop the various systems solutions which are integrated, each one complete with a change management plan. • Acquire fit-for-purpose tools, equipment and technology • Train staff on proper management; • Timely maintenance of equipment and technology; • Dispose obsolete tools and equipment 	<p>Anticipated Benefits:</p> <ul style="list-style-type: none"> • Reduced operational costs • Automated key business processes • Improved staff productivity • Improved availability of fit-for-purpose tools, equipment, and technology <p>Progress will be measured by:</p> <ul style="list-style-type: none"> • Staff to equipment ratio; • No. of critical plant, equipment and technology needs to be addressed • % of critical processes automated • % equipment utilisation rate • % equipment availability rate
<p>Estimated Cost (Ugx Bn)</p>	<p>121.10</p>

iv) Research and Innovation

UNRA shall foster open innovation and mainstream applied research and development in all aspects of the organisational business. UNRA will initiate and conduct research and development in innovative approaches and technologies in the priority areas of development, maintenance, and services (Figure 8).

This will include the development and/or introduction of new technologies and processes into the overall strategy of the Authority. UNRA will develop and adapt systems and processes that support the application of knowledge and skills to spark innovation. UNRA shall utilise research findings to inform evidence-based decisions and employ new ways of doing business. Employees shall be made aware of, and apply techniques based on current developments in their respective industry.

Figure 8: Research and Development focal areas



UNRA will complete the designs for its Research, Development, and Innovation (RDI) Centre by 2022, and thereafter will begin establishing the RDI centre by 2023. UNRA will develop an integrated knowledge Management Framework to foster organisation-wide learning and innovation. UNRA will identify and establish linkages to local and international research institutions and partners involved in research.

The expected outcomes from strengthening research and development will include improvements in safety and sustainability across the national network. A strong culture of innovation will be fostered within UNRA and improved decision making, guided by research evidence, will result in better outcomes for the Authority. Finally, UNRA will develop into a regional centre of excellence in research, development, and innovation.

Perspective	Performance Measure
<ul style="list-style-type: none"> • Establish a Research, Development, and Innovation Centre • Initiate and research focal areas as shown in figure 8 • Establish partnerships with local and international institutions involved in research • Build staff capacity through mentorship • Institutionalise knowledge sharing of research findings 	<p>Anticipated Benefits:</p> <ul style="list-style-type: none"> • Reduced costs of doing business without compromising quality • Alternative materials for road construction • Environmental sustainability for road construction projects • Informed decision making based on evidence-based research findings <p>Progress will be measured by:</p> <ul style="list-style-type: none"> • The ratio of relevant & applicable research findings to approved research areas • Number of ideas adopted to critical strategic areas of improvement
<p>Estimated Cost (Ugx Bn)</p>	<p>108.7</p>

v) Processes Improvement

A number of UNRA's operations have not been completed within the set timelines, budget and have been in most cases, compromising quality. This strategic initiative is aimed at setting operational standards for all UNRA business processes to ensure they are done right at the first attempt to avoid time and cost overruns. The strategic initiative will require re-engineering of UNRA's business processes and procedures to achieve operational efficiency.

Perspective	Performance Measure
<ul style="list-style-type: none"> • Review and re-engineer UNRA business processes • Review, update and implement UNRA business manuals and procedures • Institutionalise Enterprise Risk Management • Embed a fraud risk management mechanism in the operational activities; • UNRA shall institutionalize risk management and good governance to ensure improved organizational performance; • UNRA shall plan, budget, and monitor its activities to ensure that resources are appropriately allocated, optimized, and effectively utilized for maximum value • Regular review of procedures and processes/QA to address and close any gaps or breaches in the system as they emerge; Management to review critical processes to identify possible gaps • Assessment of the previous performance and the prevailing commitment should be part of the evaluation criteria in determining the Best Evaluated Bidders. 	<p data-bbox="884 577 1171 611">Anticipated Benefits:</p> <ul style="list-style-type: none"> • Operations completed on or ahead of schedule; • Reduced number of projects with cost overruns • Improved quality of products and services <p data-bbox="884 1003 1294 1037">Progress will be measured by:</p> <ul style="list-style-type: none"> • UNRA process maturity index • Increased operations completed on or ahead of schedule • Reduced number of activities with cost overruns • Reduced number of defective products and services
<p data-bbox="132 1709 469 1742">Estimated Cost (UGX Bn)</p>	<p data-bbox="884 1709 938 1742">1.65</p>

vi) Staff Core Competence and Skills Development

Human Resource continuous renewal and development is an area that will require significant investment if UNRA is to be an employer of choice. UNRA has also employed 1,500 new employees from different professional backgrounds. This will require the organization to identify and develop key organization competences. UNRA needs to have a competitive remuneration package if it is to attract and retain high-quality calibre employees. To develop professionalism and continuous professional development in service delivery is the ultimate goal under the staff core competence and skills development programme.

Perspective	Performance Measure
<ul style="list-style-type: none"> • Core competence review and identification • Training needs assessment focusing on developing in-house expertise • Attachment programmes • Develop annual training planners • Develop and implement standardised staff development programmes • Implement knowledge management • Develop and implement well-articulated staff retention and succession plan; • Establish a Centre of Excellence Training facility 	<p>Anticipated Benefits:</p> <ul style="list-style-type: none"> • Developed human resource capacity and capability • Improved knowledge management and retention of institutional memory • Improved staff motivation • Efficient, productive, and accountable workforce <p>Progress will be measured by:</p> <ul style="list-style-type: none"> • % of staffing positions filled • UNRA staff competence score • The proportion of staff developed in critical competencies • The proportion of staff with development plans linked to career placement
<p>Estimated Cost (UGX Bn)</p>	<p>59.93</p>

vii) UNRA Leadership and Succession

UNRA will identify and develop new leaders to succeed current leaders through proactive and systematic investment in building a pipeline of leaders within the organization and identifying strong external candidates, so that when transitions are necessary, leaders at all levels are ready to act, Succession planning and leadership development (SPLD) will be of paramount importance given that good leadership is shown to have one of the biggest impacts on the performance of organizations. More importantly, it has been well proven that leadership skills can be taught.

Leadership is important because a good leader can make even non-performers perform, do more with less, be impactful. Conversely, a bad leader can destroy an organization, demoralize, and demotivate people and turn good people into useless ones. A good leader can have many traits, but one hallmark of a good leader is knowing that no matter how amazing or brilliant one is, one can only do so much on their own. The real exponential and transformational effect of good leadership arise from their ability to carry others with them.

Perspective	Performance Measure
<ul style="list-style-type: none"> • Establishing an Executive Management Division • Institutionalizing of Succession Planning System • Institutionalizing of Leadership Development Programs • Institutionalizing of Performance Management System for Leaders 	<p>Anticipated Benefits:</p> <ul style="list-style-type: none"> • Improved leadership and management styles • Commitment & Motivation of staff • Improved Career management and succession planning <p>Progress will be measured by:</p> <ul style="list-style-type: none"> • Increase in the number of staff taking on leadership positions • Number of staff trained in leadership development programmes
<p>Estimated Cost (UGX Bn)</p>	<p>2.65</p>

viii) Workplace Health and Safety

Under this initiative, UNRA will seek to create a unique employer brand that will define the unique institutional competitive advantage in the labour market. Emphasis will be put on developing competent teams across functional lines and development of a recruitment and retention policy that institutionalizes the personal growth strategies. In addition, UNRA will make it a priority to assess and mitigate risks that may impact health, safety, or welfare of those in the workplace. As a public organization, UNRA has the legal responsibility to implement health and safety practices to ensure that the work environment does not expose employees and other stakeholders to health and safety-related risks.

UNRA thus seeks to remove all bottlenecks to full engagement of staff and provide them with opportunities for personal growth in a safe and healthy work environment. Consequently, employee satisfaction will be enhanced and eventually translate into improved employee productivity.

Perspective	Performance Measure
<ul style="list-style-type: none"> • Conduct an Occupational Health and Safety assessment and develop an OSH program for UNRA • Develop and implement a health & safety awareness program • Design and Build the UNRA Headquarters in Kyambogo; • Enrol UNRA in the ISO certification program • Employee counselling program • Staff engagement programs • Construct office premises for UNRA Headquarters 	<p>Anticipated Benefits:</p> <ul style="list-style-type: none"> • Motivated staff • High retention rate • Maximise employee productivity • Minimise injury and illness in the workplace • UNRA will be able to meet legal and employee obligations <p>Progress will be measured by:</p> <ul style="list-style-type: none"> • Staff satisfaction score • Staff retention rate • Staff productivity score • %workspaces meeting comfort & safety standards
<p>Estimated Cost (UGX Bn)</p>	<p>208.10</p>

ix) Organisation-wide Culture Change

UNRA Management and staff shall live by and practice the UNRA shared values, beliefs, and codes of practice at all times. These will guide how UNRA staff think, always behave and act. It further means that leaders walk the talk and that employees are engaged, productive and proud to belong to UNRA.

The UNRA way of doing things will be defined, articulated, and inculcated amongst the staff. For example, the way we make decisions, treat clients and relate as a team, how we reward and recognize staff contributions. The UNRA staff behaviour shall be guided by a predictable code of conduct and they will live by the UNRA core values of Safety, Integrity, Teamwork, Excellence and Customer focus. The UNRA value system shall shape how we relate and do business with our stakeholders.

Perspective	Performance Measure
<ul style="list-style-type: none"> • Assess the current culture • Establishing the desired culture and how it will be sustained • Develop UNRA Client Value Proposition • Developing a culture transformation programme • Develop a culture change strategy 	<p>Anticipated Benefits:</p> <ul style="list-style-type: none"> • An engaged and motivated workforce • Ethical behaviour • Increased staff productivity • Shared value system <p>Progress will be measured by:</p> <ul style="list-style-type: none"> • Staff satisfaction index • Ethical behaviour index • Staff productivity index • Shared value perception index
<p>Estimated Cost (UGX Bn)</p>	<p>1,000,000</p>

x) Road User and Stakeholder Management

UNRA will make a deliberate effort to be more responsive to the road user and stakeholder needs. This will include actively engaging with road users and stakeholders through various platforms to ensure their needs are acknowledged and addressed. This active engagement will enable the organization to collect information that will aid the authority to improve service provision and foster an open line of communication with all road users and stakeholders.

Perspective	Performance Measure
<ul style="list-style-type: none"> • Establishing a one-stop contact centre • Establishing an electronic communications system • Developing a stakeholder engagement framework 	<p>Anticipated Benefits:</p> <ul style="list-style-type: none"> • Improved communication amongst stakeholders, road users and UNRA • Improved transparency and accountability • Capacity building of local construction industry <p>Progress will be measured by:</p> <ul style="list-style-type: none"> • Road user satisfaction score • Stakeholder satisfaction score • Reduced response turnaround time • Media rating score • % of contracts sub-contracted to local firms
<p>Estimated Cost (UGX Bn)</p>	<p>3.55</p>

Mapping Initiatives to Objectives

To ensure that the initiatives will drive and achieve the corporate objectives and intended outcomes, stated in section 7 above, the initiatives were mapped against the corporate objectives to assess the impact each initiative has towards the achievement of corporate objectives. This mapping will also help management to prioritise which initiatives to implement first, depending on how many objectives they impact. The table below illustrates the impact each initiative has on the corporate objectives.

Table 14: Initiative and Objective Alignment

No.	Initiative / Intervention	UNRA Corporate Objectives												No. of Objectives Impacted
		1	2	3	4	5	6	7	8	9	10	11	12	
i	National Road Network Development	x	x	x	x		x	x			x		x	8
ii	National Road Maintenance and Management	x	x	x	x		x	x			x		x	8
iii	Technology and Equipment Improvement	x			x	x	x	x		x	x		x	8
iv	Research and Innovations Development	x			x			x		x	x		x	6
v	Processes improvement	x	x		x	x	x	x	x	x	x		x	10
vi	Staff Core Competence and Skills Development	x						x	x	x		x		5
vii	UNRA Leadership and Succession		x		x	x		x		x				5
viii	Workplace Health and Safety		x					x	x			x		4
ix	Organisation-wide Culture Change		x			x	x		x			x		5
x	Road User and Stakeholder Management	x	x	x		x								4

Corporate Objective Key

Code	Strategic Objective	Code	Strategic Objective
1	Increase road user satisfaction	7	Improve operational efficiency
2	Increase stakeholder satisfaction	8	Improve organisational culture
3	Improve accountability	9	Enhance knowledge and skills
4	Optimize resource utilization	10	Improve equipment and technology
5	Enhance communication	11	Improve the work environment
6	Improve compliance	12	Strengthen research and innovation



6.0 Financing Framework and Strategy

To strengthen the alignment of plans, budgets, and implementation at the macro, sector and local government level, government has introduced the programme-based approach to planning and budgeting.

6.1 Financing Framework

Development: UNRA receives funding for its development and recurrent expenditure from the Government of Uganda (GoU) with the support of the Development Partners that include: African Development Bank (AfDB), the European Union (EU), the World Bank, Islamic Development Bank (IsDB), BADEA, Japanese International Cooperation Agency (JICA) and China EXIM Bank. The development budget is mainly for the capital development works which include rehabilitation, reconstruction of aged road infrastructure, upgrading of existing roads to better standards and construction of new roads.

Recurrent: The recurrent budget is for wages and for the administration costs of the organisation.

Road Fund: The Uganda Road Fund is for the maintenance activities. I.e., routine, periodic and emergency maintenance interventions on the national road network.

The overall budget is provided for in the **5-year Medium Term Expenditure Framework (MTEF)** which is prepared by the MoFPED and from which the budget is prepared and appropriated annually to fund the annual programme workplans by the Parliament of Uganda.

During the implementation period of the previous strategic plan (2017/18-2019/20), UNRA was allocated a total of UGX 11,589.46 BN, of which UGX 8,603.28 BN was released and UGX 7,455.49 was spent. The overview of UNRA's budget performance during the previous strategic plan implementation period is shown in the table below:

Table 15: Overview of UNRA's Budget Performance 2017/8 –2019/20

F/Y	Budget Item	Approved Budget	Budget Released	Budget Spent	% Budget Released	% Budget Spent	% Releases Spent
2017/18	Recurrent	100.25	93.95	93.86	93.7	93.6	99.9
	Development	3,489.34	2,440.25	1,990.03	70	57	81.6
	Maintenance – URF	267.9	267.9	265.15	100	99	99
	Total	3,857.49	2,802.1	2,349.04	72.6	60.9	83.8
2018/19	Recurrent	98.6	98.1	97.1	99.9	98.5	98.9
	Development	3,031.8	2,475.7	2,153.6	81.7	71.0	87
	Maintenance – URF	312.6	312.6	312.2	100	99.9	99.9
	Total	3,442.9	2,886.4	2,562.9	83.8	74.4	88.8
2019/20	Recurrent	98.45	93.87	93.87	95.4	95.3	100
	Development	3,920.62	2,538.74	2,167.90	64.8	55.2	85.2
	Maintenance – URF	270.00	282.17	281.78	104.5	104.4	99.9
	Total	4,289.07	2,914.78	2,543.55	67.96	59.17	87.27
Grand Total		11,589.46	8,603.28	7,455.49	74.2	64.3	86.7

It is noted that, not all funds that were required or appropriated in the Medium Term Expenditure Framework by the MoFPED were released during the implementation period.

6.2 Financing Strategy

During the period 2020/21 – 2024/25, UNRA will continue to receive funding for its programmes from the GoU and its Development Partners through the MTEF and appropriated annually by the Parliament of Uganda for the implementation of the Integrated Transport Infrastructure and Services Programme by the responsible and implementing Ministry and agencies. UNRA has prepared its 5-year implementation plan based on the expectations of the NDPIII. The table below shows UNRA's budget allocated by MoFPED over the strategy implementation period.

Table 16: Overview of UNRA's MTEF (UGX BN)

Budget Item	MTEF Budget Projections				
	2020/21	2021/2022	2022/23	2023/24	2024/25
Wage Recurrent	71.105	71.105	71.105	71.105	71.105
Non-Wage	61.942	74.33	89.196	107.036	128.443
GoU Dev.	1,689.96	1,689.96	1,689.96	1,689.96	1,689.96
Ext. Fin.	1,644.00	2,310.27	2,378.77	1,528.96	575.323
GoU Total	1,823.00	1,835.39	1,850.26	1,868.10	1,889.51
Total GoU+Ext Fin (MTEF)	3,467.00	4,145.66	4,229.02	3,397.06	2,464.83
Arrears	38.96	0	0	0	0
Total Budget	3,505.96	4,145.66	4,229.02	3,397.06	2,464.83
A.I.A Total	N/A	N/A	N/A	N/A	N/A
Grand Total	3,505.96	4,145.66	4,229.02	3,397.06	2,464.83
Total Vote Budget Excluding Arrears	3,467.00	4,145.66	4,229.02	3,397.06	2,464.83

It was noted that the provision within the MTEF for 2020/21 – 2024/25 is inadequate, based on the cost estimation of the activities to be implemented by the agency. This shortfall has been brought to the attention of the MoFPED which will work towards closing the gap. In the interim, the MoFPED is closing the financing gap by negotiating with contractors to pre-finance road construction contracts as a means of easing the cashflow requirements for a period of 12-24 months.

Plans are also underway to bring the private sector on-board for the financing of road infrastructure using the Public Private Partnership (PPP) strategy. With the PPP law, the relevant regulations and the tolling policy now in place, UNRA is preparing projects which will be implemented under such arrangement, to allow the private sector play a role that goes beyond construction, by including financing, maintenance and operation of road infrastructure and other auxiliary facilities like the road side stations as part of their professional services.

6.2.1 The Programme Articulation Approach

To strengthen the alignment of plans, budgets, and implementation at the macro, sector and local government level, government has introduced the programme-based approach to planning and budgeting. The approach will provide a coordinated planning, budgeting, implementation and M&E framework. UNRA will be contributing to the Infrastructure Transport Services programme together with a number of other institutions with whom a Programme Working Group was set up to drive the common objectives.



7.0 Institutional Arrangements and Organisational Alignment

The strategic alignment will enable higher performance by optimizing the contributions of people, processes, and inputs to the realization of measurable objectives.

7.1 Internal Alignment

Proper and effective alignment of all UNRA's business processes will be one of the key success factors to the realization of the Corporate Strategy. Proper alignment of the strategy will link the organization's structure and resources with its strategic intent. In addition, the strategic alignment will enable higher performance by optimizing the contributions of people, processes, and inputs to the realization of measurable objectives and, thus, minimizing waste and misdirection of effort and resources to unintended or unspecified courses of action.

To achieve this, UNRA will use the Balanced Scorecard to cascade the strategy seamlessly to Directorate and Department Levels. To this effect, all Directorate and Department Scorecards will be derived from the corporate strategy and similarly, all individual scorecards will be drawn from the Department Scorecards. The cascading process will also align UNRA's budget to the strategy so that funding is directed to the approved strategic initiatives. To enable UNRA to function smoothly and do better, the organisation's budget will mirror its strategic goals. This will give a precise basis for funding the well-researched and costed initiatives thus helping management make informed decisions that have an impact on the Organisation's business.

Automation Tools

- QuickScore, which is already deployed in the organization, will be utilised for Corporate performance and reporting. The Balanced scorecard system will provide a framework for measuring and monitoring organizational performance.; and
- ERP will be utilized for staff performance management.

Roles and Responsibilities

The Board of Directors

- The UNRA Board of Directors will be responsible for approving Management's strategic plan as well as providing overall strategic oversight for effective strategy implementation.

Executive Director (The Sponsor)

- Overall accountability and responsibility for Strategy visibility and success. The Executive Director will be the Project Sponsor, with the overall responsibility and accountability for the strategy and ensuring that it delivers the agreed business benefits to the organisation and the sector.

Top Management Team

- Overseeing and guiding overall performance of the Corporate Strategy

Senior Management

- Communicating strategy and translate it into operational tasks for staff
- Monitor the implementation of strategy in respective departments
- Responding to emerging deviations from corporate objectives

Corporate Strategy Management Office (Champion)

- Coordinate with departmental planning teams to operationalise the strategy through alignment of budget, objectives and prioritization of initiatives
- Timely and accurate corporate performance analysis and reporting

Internal Audit

- Provide process assurance on strategy formulation, execution and review

HR – Performance Management

- Coordinate alignment of individual performance agreements to departmental and directorate scorecards

UNRA Staff

- Staff are at the frontline of strategy execution
- Effective implementation of tasks aligned to strategic objectives determines how successful strategic execution will be.

7.2 External Alignment

In addition to the internal setup, UNRA will be working closely with the following institutions to implement the programme successfully:

Table 17: Roles of Partner MDAs

Institution / Stakeholder	Key Roles / Responsibilities
Ministry of Works and Transport	<ul style="list-style-type: none">• Overall responsibility of ensuring that the Integrated Transport Infrastructure and Services Programme is successfully implemented.
Ministry of Finance Planning and Economic Development (MoFPED)	<ul style="list-style-type: none">• Providing financial resources• Providing technical guidance and mentoring on budgeting for implementation of plans and budgets• Monitoring utilization of resources disbursed for strategic plan implementation
National Planning Authority (NPA)	<ul style="list-style-type: none">• Providing overall guidance and technical support to programme development planning process.• Offering capacity building to programmes, MDAs, LGs where necessary• Monitoring effectiveness of PIAPs and strategic plans through issuance of Certificate of Compliancy

Institution / Stakeholder	Key Roles / Responsibilities
Development Partners	<ul style="list-style-type: none"> • Overall responsibility of ensuring that the Integrated Transport Infrastructure and Services Programme is successfully implemented. • Providing financial resource • Integrating some aspects of the plans into their programming
Office of the Prime Minister (OPM)	<ul style="list-style-type: none"> • Offering leadership to the programmes • Coordination of overall implementation and monitoring
Office of the President	<ul style="list-style-type: none"> • Take overall leadership and oversight of implementation of the NDP to ensure its attainment. • Timely communication of cabinet decisions • Mobilizing the population towards achievement of the plan



8.0 Communication and Feedback

UNRA will ensure all services/programs that are implemented are supported with 'reason to believe' messaging that will support the value propositions.

The global pandemic of Covid-19 changed everything, especially Government communications and specifically, UNRA's Communications and engagements. Without much warning nor preparation, employees relocated from Government offices to their homes where many continue to work indefinitely, in adherence to the Covid-19 Standard Operating Procedure (SOPs). Covid-19 has therefore forced UNRA to adjust communication strategies and determine best practices in this new world.

With the massive move to remote working, employees found themselves suddenly having to adapt to new ways of working such as spending hours a day on video calls. Indeed, UNRA has now adopted unified communication and collaboration tools as essential replacements for face-to-face meetings, business phone calls, business travel as well as engagements with a number of the stakeholders. It's clear that Government and UNRA communications have been forever altered.

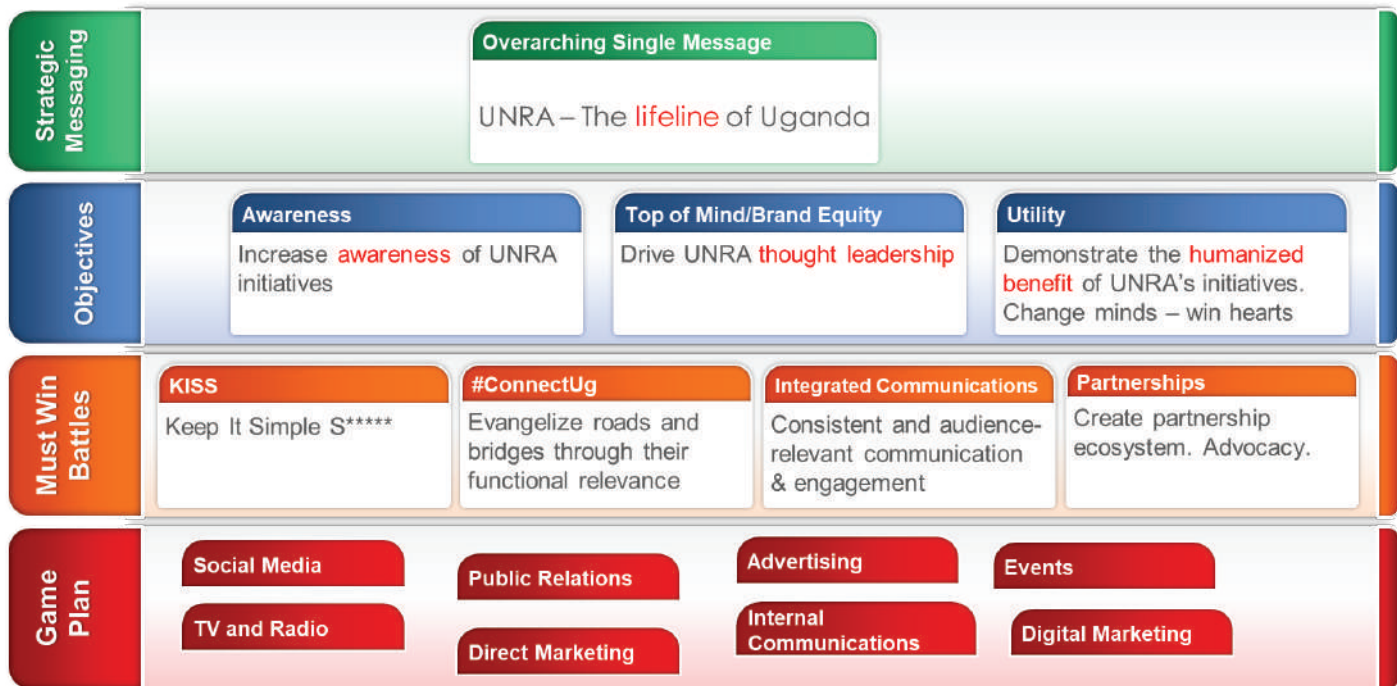
As a corporate entity, UNRA operates within a wider social, economic, political, and cultural context that is abounding with rapid changes both internal and external, intended, and unintended alike. The ability to lead and manage change within this fluid environment at an individual, project as well as the organizational level is therefore critical to the successful execution of UNRA's strategy and the overall achievement of its mission and vision. Effective communication is crucial as UNRA implements key national, regional and global plans, programmes and policies to improve the quality of people's lives. These include UNRA Strategic Plan, National Development Plan III, Vision 2040 and the NRM Manifesto (2021-26). Perception of success by the stakeholders depends on how much they are understood and appreciated.

It is therefore against the above backdrop that UNRA has prepared a comprehensive communication strategy that will be implemented during this period.

8.1 Integrated Communication

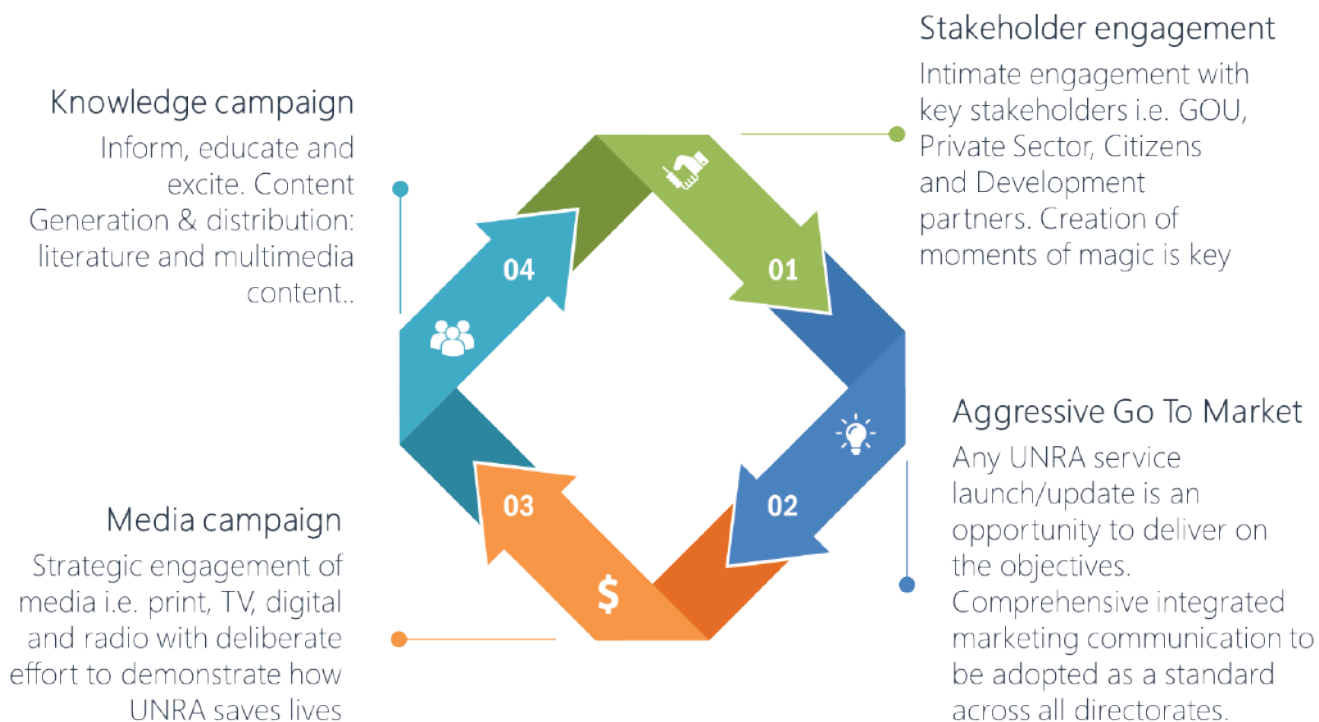
The new formats and modes of communications, including digital and social media have changed the way nations, states and governments communicate. UNRA now needs to be proactive, strategic, deliberate and consistent in its communications to be able to compete with diverse sources of information, as well as fight the increasing trend of fake news and misinformation that have derailed strategic projects before. The UNRA Communications & Marketing strategy has been presented in the snapshot below:

Figure 9: UNRA Communications Strategy Snapshot



The integrated communications strategy will be segment driven with excellent citizen customer experience being the bedrock upon which all activities and engagements are undertaken. UNRA will ensure all services/programs that are implemented are supported with 'reason to believe' messaging that will support the value propositions. There will be a strong emphasis on all UNRA touch points with the intention of improving the serve function of UNRA. It is recommended that a refresh campaign will be carried out with the intention of rebuilding the emotive connection between Government and its stakeholders thereby creating sustainable affinity. Other pillars of the communication strategy have been summarized below:

Figure 10: Pillars of UNRA's Communication Strategy



8.2 Change Management

Staff is a key stakeholder that will greatly affect the success of the strategy. Effective Change Management promotes adoption, utilization and ownership of initiatives and helps to ensure that projects achieve their objectives, to support the achievement of the aspirations this Corporate Strategy, UNRA will pursue and implement a robust Change Management Programme underpinned by the Prosci 3 Phase and ADKAR methodology which is the approved methodology for leading and managing the people side of change in the organization. The overarching purpose of this framework is to build the necessary competencies and support individuals, project managers and the leadership to appreciate own and commit to the realisation of the objectives of the revised strategy and the changes it introduces with regard to systems, tools, processes, technologies, work methods and mind-set among others. UNRA will develop and implement customised plans designed to embed and sustain the desired behaviours, attitudes and practices for each defined change initiative. Emphasis will be put on creating awareness about the need for change, managing resistance, creating active and visible sponsorship by the leaders.



Ishaka - Katunguru road

9.0 Enterprise Risk Management

The Management of risk requires a framework necessary to preserve the created value because the identification, assessment and treatment of risk are central to the realisation of the corporate objectives.

Effective Enterprise-Wide Risk Management is vital in the creation and preservation of organizations' value. Risks are inherent to the UNRA business arising from the emerging technological development and increasing uncertainty in the Business, Social, Political, and economic environment.

The Management of risk requires a framework necessary to preserve the created value because the identification, assessment and treatment of risk are central to the realisation of the corporate objectives. Effectively managing risk will enable UNRA to identify factors that might hamper effective service delivery and possible mitigation measures to minimise or eliminate risk. Risk management can also enable the organisation to identify emerging opportunities and how best to exploit them to maximise value creation.

UNRA's approach to managing risk is defined in the Risk Management and Business Continuity Policy and detailed in the Enterprise Risk Management Manual and the Business Continuity Plan. UNRA's Board as an element of solid corporate governance oversees the overall risk management process. UNRA recognizes that risk management is the responsibility of everyone within the organisation and hence risk management is integrated into business processes including strategy development, business planning, resource allocation, internal control and day-to-day operations. The baseline risks identified at the preparation of the plan are indicated in Annex 4. These will be reviewed and updated regularly, to inform Management's actions.



Kampala - Entebbe
Expressway

10.0 Performance Monitoring and Evaluation

The monitoring and evaluation framework will be based on the result value chain meaning the framework will monitor inputs, processes, outputs and sector outcomes under each perspective that collectively deliver the intended strategic objectives.

10.1 Performance Monitoring & Evaluation

Institutionalising the planning, monitoring and evaluation processes are major areas of emphasis under this plan. This is intended to improve corporate accountability and enhance institutional efficiencies. Periodic and accurate evaluation of results with strategic intent will be one of the cornerstones of the success of the corporate plan.

The UNRA strategy management procedures will provide for corporate performance reporting as a means of informing decision-making. The Results Framework in Annex I which is aligned to the NDP III and the Integrated Transport Infrastructure Services Programme have been adopted. The framework will enable UNRA to comprehensively collect and analyse performance data while illustrating how UNRA's outputs contribute to the achievement of the sector and national development outcome indicators. The strategy cascading process will be used to streamline the performance planning process through the decomposition of the high-level strategic performance targets into lower-level Directorate and Departmental targets that contribute to achieving set corporate objective. A Performance Management system is in place to ensure the periodic assessment of the implementation of the UNRA strategy.

The monitoring and evaluation framework will be based on the result value chain meaning the framework will monitor inputs, processes, outputs and sector outcomes under each perspective that collectively deliver the intended strategic objectives.

The framework will provide a clear basis for monitoring the contributions of the various components of the strategic measures that are linked to strategic objectives. Performance Measures for each of the Strategic Objectives have been developed to provide an analytical basis for decision-making and to focus attention on what matters most. Measures listed below are performance measures that were identified and developed.

Table 18: Strategic Performance Measures

Perspective	Objective	Performance Measure
Customer & Stakeholder	Increase Stakeholder Satisfaction	<ul style="list-style-type: none"> Stakeholder satisfaction score
	Increase Road User Satisfaction	<ul style="list-style-type: none"> Road user satisfaction score Network safety score No. of Kms Upgraded %paved network in fair to good condition % unpaved network in fair to good condition % ferry utilization % vehicles overloaded
Financial	Improve Accountability	<ul style="list-style-type: none"> % Statutory reports submitted on time
	Optimise Resource Utilization	<ul style="list-style-type: none"> % budget absorption % mischarged % reduction in road construction and reconstruction cost

Perspective	Objective	Performance Measure
Business Process	Increase Operational Efficiency	<ul style="list-style-type: none"> • UNRA process maturity level • % Operations completed on schedule • Km-Equiv of upgraded projects completed • Km-Equiv of rehab completed • Km paved under routine Maintenance • Km unpaved under routine maintenance • Km paved under periodic maintenance • Km unpaved under periodic maintenance • % ferry availability • % weighbridge availability
	Improve Compliance	<ul style="list-style-type: none"> • Compliance rating (% Compliance requirements met) • % Audit queries addressed
	Improve Communication	<ul style="list-style-type: none"> • Media rating score • Reduced Average Response Turnaround Time
Organisational Capacity	Improve Organizational Culture	<ul style="list-style-type: none"> • Culture Assessment Score • Shared Value perception score
	Enhance Knowledge & Skills	<ul style="list-style-type: none"> • % of approved staffing positions filled • Staff competence score • % training programmes addressing competency gaps conducted
	Improve Work Environment	<ul style="list-style-type: none"> • Staff satisfaction score • % staff retention rate • % workspaces meeting comfort & safety standards
	Improve Equipment & Technology	<ul style="list-style-type: none"> • Value (UGX Bn) of ICT systems and infrastructure acquired • Value (UGX Bn) of Machinery & Equipment acquired
	Strengthen Innovation, Research & Development	<ul style="list-style-type: none"> • No. of research studies conducted • The ratio of relevant & applicable research findings to approved research areas • Number of ideas adopted to critical strategic areas of improvement

10.2 Performance Analysis and Reporting

Performance Analysis

- Corporate performance analysis & reporting is the corner stone for data driven decision making by management.
- Emphasis will be on corporate trend analysis, project performance and risk management

Reporting

Management shall prepare quarterly, semi-annual and comprehensive annual reports, giving information to the internal and external stakeholders about the organisation's activities and overall performance. The reports, capturing the relevant information extracted from the results framework and performance indicators in Annex 1 and Annex 1.1, in the appropriate format, shall be submitted to the Board of Directors. UNRA shall submit the report on its performance to the Minister of Works and Transport, National Planning Authority, Uganda Road Fund, Ministry of Finance, Planning and Economic Development, Development Partners, Office of Prime Minister, Office of the President, among other key stakeholders. The UNRA Annual Report shall inform the Government Annual Performance Review Report and shall be published on the UNRA website for public access.

UNRA shall participate in the sector mid-term and end of NDPIII period to assess the sector performance towards achieving the sector outcome indicators. In addition UNRA will aim at engaging with all necessary stakeholders during performance reporting so as to foster transparency and accountability. The following stakeholders and their roles will be essential for effective performance planning, monitoring and reporting:

Table 19: Role of Stakeholders in Planning, Monitoring and Reporting

Stakeholder	Role
Ministry of Works and Transport	<ul style="list-style-type: none"> • Support in the formulation of policies and regulations which guide the sector business • Mobilisation of resources • Sector oversight – monitoring programmes and providing feedback for continuous improvement • Provide political oversight
Ministry of Finance Planning and Economic Development (MoFPED)	<ul style="list-style-type: none"> • Allocation of adequate financial resources UNRA programmes • Timely release of required financing • Appropriate technical guidance, regulations and systems which facilitate efficient and effective financial management, budget execution and reporting for improved implementation of programmes

Stakeholder	Role
National Planning Authority (NPA)	<ul style="list-style-type: none"> • Relevant technical guidance in developing Strategic Plans and Monitoring Frameworks which are aligned to the National Plans
Uganda Road Fund (URF)	<ul style="list-style-type: none"> • Mobilising adequate resources for road maintenance and network operation • Timely release of funds for road maintenance
Parliament of Uganda	<ul style="list-style-type: none"> • Enacting laws which enable UNRA to execute its mandate efficiently • Mobilisation and appropriation of adequate resources to the UNRA programmes • Relevant technical and political guidance • Sensitization of the constituencies on the Government programmes and managing stakeholder expectations • Sensitization of the constituencies on the role and contribution of UNRA to National Development
Office of the Prime Minister (OPM)	<ul style="list-style-type: none"> • National Strategic direction and political guidance through the MoWT • Coordination of Government Annual Performance Initiatives
Development Partners	<ul style="list-style-type: none"> • Continuous financial support to Government programmes • Offer technical expertise to fill any capacity gaps • A progressive fiduciary framework that supports the Government in achieving its development objectives
Civil Society	<ul style="list-style-type: none"> • Objective sharing of information with communities about Government programmes and systems • Regular feedback on UNRA activities for continuous improvement



**Kampala Northern Bypass:
Ntinda Exchange (Ongoing)**

Annexes

Annex 1: Annex 1.1: UNRA Strategy Graphic and Performance Indicators

UNRA CORPORATE STRATEGY MAP AND KPIs		UNRA CORPORATE STRATEGY MAP AND KPIs			
MISSION	VISION	TAG LINE	CORE VALUES		
To develop and maintain a safe national roads network that fosters economic development of Uganda	Great Roads, Great User Experience 20,000Kms of First Class Roads by 2025	UNRA - Connecting Uganda	Safety, Integrity, Teamwork Excellence, Customer-centric		
UGANDA NATIONAL ROADS AUTHORITY CORPORATE STRATEGY MAP		OBJECTIVES	PERFORMANCE MEASURES	TARGETS	BASELINE
<p>The diagram illustrates the UNRA Corporate Strategy Map, showing four strategic themes and their associated results. The themes are: Customer & Stakeholder, Financial Stewardship, Business Processes, and Organizational Capacity. Each theme has specific results, which are interconnected by arrows indicating relationships and dependencies. For example, 'Improve Operational Efficiency' leads to 'Increase Road-User Satisfaction', which in turn leads to 'Increase Stakeholder Satisfaction'. 'Improve Accountability' and 'Optimize Resource Utilization' also contribute to 'Increase Stakeholder Satisfaction'. 'Enhance Communication' and 'Improve Compliance' lead to 'Improve Operational Efficiency'. 'Improve Organization Culture', 'Enhance Knowledge & Skills', 'Improve Equipment & Technology', 'Improve Work Environment', and 'Strengthen Research & Innovation' all contribute to 'Improve Operational Efficiency'.</p>		CUSTOMER & STAKEHOLDER			
		Increase Road User Satisfaction	Road user satisfaction score Network safety score No. of Kms upgraded	80% 70% 7,500	72.5% 57% 4,971
		Increase Stakeholder Satisfaction	Stakeholder Satisfaction score	80%	72.5%
		FINANCIAL STEWARDSHIP			
		Improve Accountability	% statutory reports submitted on time	85%	
		Optimise Resource Utilisation	% absorption rate of G.O.U financing % absorption rate of donor financing % reduction in cost of road construction	90% 70% 3%	100% 40% 3.1 BN/KM
		BUSINESS PROCESSES			
		Enhance Communication	Media rating score Average response turnaround time	80% 3 days	
		Improve Compliance	Compliance rating % audit queries addressed Effectiveness of mitigation measures rating Residual risk rating	80% 85% Strong 1	Acceptable (2) 2
		Improve Operational Efficiency	UNRA process maturity level % operations completed on schedule Km equivalent of upgraded projects completed/yr Km equivalent of rehab completed/yr Km paved under routine maintenance/yr Km unpaved under routine maintenance/yr Km paved under periodic maintenance/yr Km unpaved under periodic maintenance/yr Number of bridges maintained/yr % ferry availability % weighbridge availability Procurement rating	85% 400	349 155.8 4,811 27,380 786 5,644 46 90% 97% 98% 51%
ORGANISATIONAL CAPACITY					
Improve Organisation Culture	Culture assessment score				
Enhance Knowledge & Skills	UNRA competence score % of approved staffing positions filled % training programmes addressing competency gaps conducted	85% 95% 80%	98% 90%		
Improve Equipment & Technology	% equipment and technology availability % equipment and technology utilisation % of critical processes automated	80% 80% 80%			
Improve Work Environment	Staff satisfaction score Staff retention rate % workspaces that adhere to defined comfort and safety standards	80% 95% 80%	98%		
Strengthen research & innovation	Ratio of relevant and applicable research findings approved to approved research areas. Proportion of ideas adopted to critical strategic areas of improvement	80% 80%			
STRATEGIC THEMES & RESULTS		STRATEGIC THEMES & RESULTS			
SERVICE EXCELLENCE	GOOD GOVERNANCE & GREAT PLACE TO WORK	STRATEGIC PARTNERSHIPS		OPERATIONAL EFFICIENCY	
Our services are timely and responsive to the needs of our customers and deliver a great experience	A culture of transparency, committed leadership and an engaged workforce using fit for purpose technology and a work environment for staff retention	We have credible, value adding and collaborative partnerships		Our operations are driven by innovation, are timely, optimise costs and exceed set standards	

Annex 2: Annex 2.1: National Roads – Results Framework 2020/21 – 2024/25

NDPIII	TRANSPORT SECTOR PROGRAMME: Integrated Transport Infrastructure & Services				Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)				
Strategic Objective	Objective	Outcome Indicators		Baseline (2020/21)	Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENTS	Output Indicators (Annual)		
						VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Achievement	Weighted Score
						DEPARTMENT: Network Development	Target	Achievement	Weighted Score
						Indicators			
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	i) Km of Paved National Roads	5,370	Increase Customer & Stakeholder Satisfaction	Km Equivalent of roads constructed			10
			ii) Passenger Ferry Crossings	10		No. of Ferries added to the network			10
						Km Equivalent of Roads Rehabilitated /Reconstructed			5
						No. of Bridges constructed/reconstructed			5
	Promote integrated land use and transport planning					Hectares of Land Acquired for RoW for road projects			5
						No. of Dev't. Projects designed, ready for financing and implementation			5
							Sub-score		0.4

NDPIII	TRANSPORT SECTOR PROGRAMME: Integrated Transport Infrastructure & Services				Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)				
Strategic Objective	Objective	Outcome Indicators		Baseline (2020/21)	Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENTS	Output Indicators (Annual)		
						VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Achievement	Weighted Score
Consolidate and increase the stock and quality of productive infrastructure	Transport interconnectivity to promote inter and intra-regional trade and reduce poverty					DEPARTMENT: Network Maintenance and Management (URF)	Target	Achievement	Weighted Score
						Indicators			
	Prioritize transport asset management	Increase average infrastructure life span	i) The proportion of Paved Network in Fair to Good condition (85%)	85%	Increase Customer & Stakeholder Satisfaction	Routine Manual Maintenance: Km of Paved Roads			5
						Routine Mechanised Maintenance: Km of Paved Roads			5
			ii) The proportion of Unpaved Network in Fair to Good condition (70%)	77%		Routine Manual Maintenance: Km of Unpaved Roads			5
			iii) Average infrastructure life span			Routine Mechanised: Km of Unpaved Roads			5
			iv) Tarmac roads – years	15 years		Periodic: Km of Paved Roads Maintained			5
			v) First class murrum	15 years		Periodic: Km Unpaved Roads Maintained			5
			vi) Reduction in % vehicles overloaded	3%		% reduction in overloaded vehicles			4
						Level of compliance to published ferries schedules			4
	Increase Safety of Transport Services	Reduced fatalities per casualty 100,000 persons	3,689	Safety Rating of the National Road Network (iRAP)			2		
							Sub-score	0.4	

NDPIII	TRANSPORT SECTOR PROGRAMME: Integrated Transport Infrastructure & Services				Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)				
Strategic Objective	Objective	Outcome Indicators		Baseline (2020/21)	Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENTS	Output Indicators (Annual)		
						VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Achievement	Weighted Score
Strengthen Private Sector capacity to drive growth and create jobs						DEPARTMENT: Network Maintenance and Management (URF)	Target	Achievement	Weighted Score
						Indicators			
	Reduce the cost of transport infrastructure and services	Increase local content in road projects	% of contracts awarded to local providers by value	30%	Increase Stakeholder Satisfaction	The proportion of contracts awarded to local firms following the law and PPDA guidelines			3
						The proportion of contracts sub- contracted to local firms following the law and PPDA Guidelines by value			2
						Sub-score	0	0.05	
Enhance the productivity and social wellbeing of the population						DEPARTMENT: Administration & Support Services	Target	Achievement	Weighted Score
						Indicators: Human Resource Management			
					Improve Organizational Capacity	% of staff positions filled in approved and budgeted for structure			2
		Institutionalised HR Planning & Development	Increased staff productivity		Enhance Knowledge & Skills	Increase in Staff Competence (Programmes)			4

NDPIII	TRANSPORT SECTOR PROGRAMME: Integrated Transport Infrastructure & Services				Roads Sub-sector: UGANDA NATIONAL ROADS Programme Implementation (Annual Workplan)				
Strategic Objective	Objective	Outcome Indicators		Baseline (2020/21)	Strategic Objective	VOTE FUNCTION (VF) AND DEPARTMENTS	Output Indicators (Annual)		
						VF 51: NATIONAL ROADS DEVELOPMENT, OPERATION AND MAINTENANCE	Target	Achievement	Weighted Score
Enhance the productivity and social wellbeing of the population						DEPARTMENT: Administration & Support Services	Target	Achievement	Weighted Score
						Indicators: Equipment & Technology			
					Improve Equipment & Technology	Systems Development (capital development in UGX BN)			2
						Machinery & Equipment acquisition (capital development in UGX BN)			2
						Indicators: Procurement of Works, Goods & Services			
					Improve Operational Efficiency	Procurement Rating (adherence to the Procurement Plan timelines)			5
								Sub-score	15%
									100%

Annex 2.2: Cost Matrix For Initiatives

No.	Strategic Initiative / Intervention	Activity	Performance Indicator	Target Output (5 Years)						Implementation Budget (UGX Bn)						Anticipated Benefits	
				20/21	21/22	22/23	23/24	24/25	Total	20/21	21/22	22/23	23/24	24/25	Total		
1	National road network maintenance and management UNRA shall ensure that the national road network is well maintained and fully functional all year round	Undertake regular assessment of the network using automated systems to establish the current level of service (condition, traffic, safety etc.)	% of national road network inspected or / assessed	100%	100%	100%	100%	100%	100%	2.5	2.5	2.5	2.5	2.5	12.50	I. The national road network in good condition all year round II. Reduced backlog maintenance and Asset Value III. A safe and efficient road network IV. Increased road user satisfaction V. Increased stakeholder satisfaction	
		Acquisition of infrastructure/utility corridors along the national road network	No. Kms of infrastructure / utility corridors acquired	586	590	600	570	420	2,766	455	499	510	520	380	2,364.00		
		Reduction of overloading	% of vehicles overloaded	5%	5%	5%	5%	5%	5%								-
		Undertake a network maintenance regime that ensures that the road assets are protected and that they continue to provide the required level of service	No. of kms of Paved National Roads Network maintained Periodic	60	60	200	200	200	720	274.835	660.74	671.28	680.28	647.72	2,934.86		
			No. of kms of Unpaved National Roads Network maintained Periodic	650	650	300	300	300	2,200	48.75	48.75	22.5	22.5	22.5	165.00		
			No. of kms of National Roads Network maintained Routine Manual	19,750	19,750	19,750	19,750	19,750	98,750	28.44	28.44	28.44	28.44	28.44	142.20		
			No. of kms of National Roads Network maintained Routine Mechanized (Paved)	117	650	1,000	1,000	1,000	3,767	8.78	48.75	75	75	75	282.53		

No.	Strategic Initiative / Intervention	Activity	Performance Indicator	Target Output (5 Years)						Implementation Budget (UGX Bn)						Anticipated Benefits
				20/21	21/22	22/23	23/24	24/25	Total	20/21	21/22	22/23	23/24	24/25	Total	
1	National road network maintenance and management UNRA shall ensure that the national road network is well maintained and fully functional all year round	Undertake a network maintenance regime that ensures that the road assets are protected and that they continue to provide the required level of service	No. of kms of National Roads Network maintained Routine Mechanized (unpaved)	10,000	10,000	10,000	10,000	10,000	50,000	150	150.5	150.5	151	151	753.00	I. The national road network in good condition all year round II. Reduced backlog maintenance and Asset Value III. A safe and efficient road network IV. Increased road user satisfaction V. Increased stakeholder satisfaction
		Development of Roadside Stations	Number of Roadside Stations developed	-	-	2	0	3	5	-	-	16.4	0	24.6	41.00	
		Construction of national roads using low cost seal technologies	Number of km constructed using low cost seals on National Roads	50	100	150	150	150	600	30	60	90	90	90	360.00	
		Construction or rehabilitation of ferry landing sites and jetties	Number of ferry landing sites and jetties rehabilitated or constructed	4	7	2	2	5	20	6.45	26	7	27	17	83.45	
		Upgrade existing ferry Infrastructure (Zengebe, Namasale, Panyimur, Kiyindi, Bisina, Obongi, Lake Victoria Slipway)	Number of ferry infrastructure upgraded	-	3	3	3	3	12	-	5.7	17.4	23.4	12	58.50	
		Rehabilitation of existing ferries	Number of ferries added / rehabilitated	-	-	2	2	-	4	-	9	6	4	9	28.00	
TOTAL BUDGET REQUIREMENT									1,004.76	1,539.38	1,597.02	1,624.12	1,459.76	7,225.04		

No.	Strategic Initiative / Intervention	Activity	Performance Indicator	Target Output (5 Years)						Implementation Budget (UGX Bn)						Anticipated Benefits
				20/21	21/22	22/23	23/24	24/25	Total	20/21	21/22	22/23	23/24	24/25	Total	
2	National road network development UNRA shall design and construct a road network that is responsive to the needs of the road users and economic growth of the country	Undertaking feasibility studies, generating detailed designs for 334KM in GKMA	No. of feasibility studies and detailed designs prepared	-	14	18	-	-	32	-	2.5	3.2	-	-	5.70	I. Increased economic benefits of investment in the road sector to the economy - GDP II. Improved level of service for the national road network III. increased road user satisfaction IV. Improved stakeholder satisfaction
		Design & formulate road development projects & strategies for implementation, ready for financing by Government together with the Development Partners; Feasibility studies for road development	Km of projects designed and ready for implementation	280	280	280	280	280	1,400	500	500	500	500	500	2,500.00	
		Junction improvement / including signalization on national roads (4 junctions (Kireka, Bweyogerere, Seeta, Mukono))	Number of junctions improved	-	1	1	2	-	4	-	25	22.5	50	0	97.50	
		Upgrading of strategic roads from gravel to bituminous surface	Number of Km of strategic roads upgraded	500	500	500	500	500	2,500	1,850	1,850	1,850	1,850	1,850	9,250	
		Construction of walkways along national roads (Cost part of the road upgrading costs)	Km of Walk ways on National roads constructed	10	10	10	10	10	50	-	-	-	-	-	-	
		Dualing of roads (Northern Bypass, Kampala - Mukono, Zana - Kajansi and Bwaise - Matuga)	Number of kms dualled	-	-	17	-	18	35	-	-	176.8	-	187.2	364	

No.	Strategic Initiative / Intervention	Activity	Performance Indicator	Target Output (5 Years)						Implementation Budget (UGX Bn)						Anticipated Benefits
				20/21	21/22	22/23	23/24	24/25	Total	20/21	21/22	22/23	23/24	24/25	Total	
2	National road network development UNRA shall design and construct a road network that is responsive to the needs of the road users and economic growth of the country	Acquire 14,148 Hectares (34,960 Acres) of land on 59 Road Projects in the NDP III.	Number of Hectares acquired	2,829.6	2,829.6	2,829.6	2,829.6	2,829.6	14,148	200	200	200	200	200	1,000	I. Increased economic benefits of investment in the road sector to the economy - GDP II. Improved level of service for the national road network III. increased road user satisfaction IV. Improved stakeholder satisfaction
		Procurement and operationalization of ferries (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome Ino)	Number of ferries added	1	2	2	1	2	8	42	51	38	28	19	178	
		Construction of bridges on national road network	Number of bridges constructed on National network	10	10	13	3	3	39	57	149.8	771.6	507	507	1,992.4	
		Undertake ESIA and RAPs on projects (in-house)	Number of inhouse ESIA and Raps conducted	6	6	6	6	6	30	-	-	-	-	-	-	
		Rehabilitation of roads that have reached their service life	Km rehabilitated	114.2	114.2	114.2	114.2	114.2	571	91	91	91	91	91	455	
		Undertake a Social & Economic impact evaluation of the 10 year road development programme to inform future decisions	Approved impact survey report by 21/22		Approved report						2	2.1				
TOTAL ANNUAL BUDGET										2,742	2,871.4	3,653.1	3,226	3,354.2	15,846.7	

No.	Strategic Initiative / Intervention	Activity	Performance Indicator	Target Output (5 Years)						Implementation Budget (UGX Bn)						Anticipated Benefits
				20/21	21/22	22/23	23/24	24/25	Total	20/21	21/22	22/23	23/24	24/25	Total	
3	Technology and equipment improvement UNRA shall invest in acquiring the latest fit for purpose technology solutions and equipment that will enable the organization to efficiently deliver a quality service in a timely manner	Automation of identified key processes and systems	% of identified key process and systems automated	40%	50%	60%	70%	80%		1	1	1	1	1	5.00	i. Reduced operational costs ii. Automated key business processes iii. Improved staff productivity iv. Improved availability of fit-for-purpose tools, equipment, and technology
		Complete the implementation of the Fleet Management System	% fleet covered by the fleet management system	30%	50%	70%	80%	90%		0.6	0.8	0.6	0.3	0.3	2.60	
		Procure road equipment and establish a Central Mechanical Workshop	Number of road equipment units added	86	106	18	19	62	291	33.7	15.8	18.7	8.1	37.2	113.50	
		Development and implement an integrated Project Management System - The Project & Portfolio Management System (in-house)	% of projects captured in the system	80%	90%	100%	100%	100%		-	-	-	-	-	-	
TOTAL ANNUAL BUDGET									35.3	17.6	20.3	9.4	38.5	121.10		

No.	Strategic Initiative / Intervention	Activity	Performance Indicator	Target Output (5 Years)						Implementation Budget (UGX Bn)						Anticipated Benefits	
				20/21	21/22	22/23	23/24	24/25	Total	20/21	21/22	22/23	23/24	24/25	Total		
4	Research and innovations UNRA shall undertake research and innovation that will support the continuous improvement and development its core business operations and products	Establish a Research, Development, and Innovation Centre								0	0.82	5.6	5.6	5.6	17.62	I. Reduced costs of doing business without compromising quality II. Alternative materials for road construction III. Environmental sustainability for road construction projects IV. Informed decision making based on evidence-based research findings	
		Initiate research in the focal areas: Design of Roads & Bridges; Road Asset Management; Road Safety; Environmental Management; Vehicle Load Control; climate impact; Engineering Materials	Number of research studies conducted	10	13	19	21	26	89	1.5	3.2	3.2	3.2	3.2	14.30		
		Long-Term Pavement Performance (LTPP) Monitoring and Evaluation of performance of Low Volume Road Sections in Uganda	% of planned KMs evaluated		85%	85%	85%	85%		0	19	19	19	19	76.00		
		Establish strategic research partnerships	Number of partnerships established		3	3	3	3	12	0	0.075	0.075	0.075	0.075	0.30		
		Institutionalise knowledge sharing of research findings to increase uptake	Number of knowledge sharing sessions held		4	4	4	4	16	0	0.02	0.02	0.02	0.02	0.08		
		Assessing the Impact of Funding for Ferry Infrastructure Maintenance and Operations on their Value and Performance	Approved impact assessment report						Approved report	16	0	0.1	0.1	0.1	0.1		0.40
		TOTAL ANNUAL BUDGET									1.5	23.215	27.995	27.995	27.995		108.70

No.	Strategic Initiative / Intervention	Activity	Performance Indicator	Target Output (5 Years)						Implementation Budget (UGX Bn)						Anticipated Benefits
				20/21	21/22	22/23	23/24	24/25	Total	20/21	21/22	22/23	23/24	24/25	Total	
5	Processes improvement UNRA shall continuously improve its business processes to improve the timeliness and reduce the cost of services and products	Mainstream Risk Management into the business operations, from Enterprise to Project level	UNRA risk rating	Substantial	Substantial	Tolerable	Tolerable	Tolerable		0.05	0.05	0.05	0.05	0.05	0.25	I. Operations completed on or ahead of schedule; II. Reduced number of projects with cost overruns III. Improved quality of products and services
		Prepare and operationalise a Business Continuity Plan	% BCP interventions implemented	60%	60%	70%	80%	85%		0.2	0.2	0.2	0.2	0.2	1.00	
		Review and re-engineer UNRA business processes to close any gaps	% core business processes reviewed and re-engineered	30%	40%	50%	60%	70%		0.2	0.2	0.2	0.2	0.2	1.00	
		Review, update and implement UNRA business manuals and procedures	% of business manuals reviewed, updated and implemented	80%	80%	85%	85%	90%		0.05	0.05	0.05	0.05	0.05	0.2	
TOTAL ANNUAL BUDGET									0.5	0.5	0.5	0.5	0.5	2.45		

No.	Strategic Initiative / Intervention	Activity	Performance Indicator	Target Output (5 Years)						Implementation Budget (UGX Bn)						Anticipated Benefits	
				20/21	21/22	22/23	23/24	24/25	Total	20/21	21/22	22/23	23/24	24/25	Total		
6	Staff core competence and skills development UNRA shall look to attract, develop, and retain the best human resource for its operations	Undertake a core-competence review of staff to determine any gaps and their development needs	Competency review report approved by 21/22	Approved report							0.27					0.27	I. Developed human resource capacity and capability II. Improved knowledge management and retention of institutional memory III. Improved staff motivation IV. Efficient, productive, and accountable workforce
		Training needs assessment focusing on developing in-house expertise and prepare annual training planners	% of required competencies	80%	80%	85%	90%	95%		6.5	6.5	6.5	6.5	6.5	32.50		
		Develop and implement well articulated staff retention and succession plan;	% staff retained	90%	90%	90%	95%	95%		3.8	3.8	3.8	3.8	3.8	19.00		
		Establish a Centre of Excellence training facility								0.25	0.25	0.25	0.25	0.25	1.25		
		Establishment of Three (3) independent Teams of Permanent Staff for In house Construction Supervision	Number of independent teams recruited for the in-house construction and supervision			1.5	1.5						0.75	0.75		1.50	
		Establish a Bridge Maintenance Unit to focus on bridge maintenance	Fully functional Bridges maintenance unit								0.77	0.77	0.77	0.77	0.77	3.85	

No.	Strategic Initiative / Intervention	Activity	Performance Indicator	Target Output (5 Years)						Implementation Budget (UGX Bn)						Anticipated Benefits	
				20/21	21/22	22/23	23/24	24/25	Total	20/21	21/22	22/23	23/24	24/25	Total		
6	Staff core competence and skills development UNRA shall look to attract, develop, and retain the best human resource for its operations	Undertake a functional review of the structure and workload analysis to inform any organisational realignment to increase staff productivity and organisational performance	Approved functional review report	Approved report							0.61					0.61	I. Developed human resource capacity and capability
		ERB Registration and Training	Annual % increase in engineers registered	10%	10%	10%	10%	10%			0.14	0.14	0.14	0.14	0.14	0.70	II. Improved knowledge management and retention of institutional memory
		Licensing of Maritime crew	Annual % increase in maritime registered	10%	10%	10%	10%	10%			0.05	0.05	0.05	0.05	0.05	0.25	III. Improved staff motivation
TOTAL ANNUAL BUDGET										12.39	11.51	12.26	12.26	11.51	59.93		IV. Efficient, productive, and accountable workforce
7	Leadership and succession planning UNRA shall identify and develop leaders to promote organic growth within the organization	Establishing an Executive Management Division	% of executive management interventions implemented	70%	75%	80%	85%	90%			0.47	0.47	0.47	0.47	0.47	2.35	I. Improved leadership and management styles
		Institutionalizing of Succession Planning System	% of senior positions filled by internal staff	50%	60%	70%	80%	90%			0.06	0.06	0.06	0.06	0.06	0.30	II. Commitment & Motivation of staff
TOTAL ANNUAL BUDGET										0.53	0.53	0.53	0.53	0.53	2.65		III. Improved Career management and succession planning

No.	Strategic Initiative / Intervention	Activity	Performance Indicator	Target Output (5 Years)						Implementation Budget (UGX Bn)						Anticipated Benefits	
				20/21	21/22	22/23	23/24	24/25	Total	20/21	21/22	22/23	23/24	24/25	Total		
8	Workplace Health and Safety UNRA shall provide a working environment that enhances good health and high staff productivity	Conduct an Occupational Health and Safety assessment and develop an OSH program for UNRA	% OSH programme interventions implemented	70%	75%	80%	85%	90%		0.2	0.2					0.40	I. Motivated staff II. High retention rate III. Maximise employee productivity IV. Minimise injury and illness in the workplace V. UNRA will be able to meet legal and employee obligations
		Design and Build the UNRA Headquarters in Kyambogo								1	49.75	49.75	49.75	49.75		200	
		Staff engagement programs	% of staff engagement programmes implemented	70%	75%	80%	85%	90%		0.68	0.68	0.68	0.68	0.68		3.40	
		Setting up of a medical fund	% of staff enrolled on the medical fund	30	40	50	60	70		0.84	0.84	0.84	0.84	0.84		4.20	
		Undertake HR compliance audit	Number of compliance HR audits conducted	1	1	1	1	1		0.02	0.02	0.02	0.02	0.02		0.10	
TOTAL ANNUAL BUDGET									2.74	51.49	51.29	51.29	51.29	208.10			
9	Organisation wide culture change All UNRA staff shall live by, and practice the UNRA shared values and ethos at all times	Developing a culture transformation programme	% of identified culture and change initiatives implemented	70%	75%	80%	85%	90%		0.2	0.2	0.2	0.2	0.2		1.00	
TOTAL ANNUAL BUDGET									0.2	0.2	0.2	0.2	0.2	1.00			

No.	Strategic Initiative / Intervention	Activity	Performance Indicator	Target Output (5 Years)						Implementation Budget (UGX Bn)						Anticipated Benefits
				20/21	21/22	22/23	23/24	24/25	Total	20/21	21/22	22/23	23/24	24/25	Total	
10	Road user and stakeholder management UNRA shall actively engage all its stakeholders to update them and to receive the useful feedback that informs decisions	Fully functional contact centre								0.2	0.2	0.2	0.2	0.2	1.00	I. Improved communication amongst stakeholders, road users and UNRA II. Improved transparency and accountability III. Capacity building of local construction industry
		Undertake Stakeholder Satisfaction Surveys	Number of Stakeholder Satisfaction Surveys implemented	1		1		1	3	0.35		0.35		0.35	1.05	
		Implement a stakeholder engagement framework and programme	% of stakeholder engagement plan implemented	80%	80%	80%	80%	80%		0.3	0.3	0.3	0.3	0.3	1.50	
		Strategic Partnerships: EARRAF														
TOTAL ANNUAL BUDGET									0.85	0.5	0.85	0.5	0.85	3.55		

Annex 3: Core Projects: Annex 3.1: Network Development (Ongoing – Spill Over from NDPII)

Project Name	Length (Km)	Financing	Status as of July 2020	Expected Completion
ROAD UPGRADING				
Masaka-Bukakata road	41.00	BADEA, OFID & GoU	31%	
Rukungiri-Kihihi-Ishasha/Kanungu	78.50	AfDB	19%	2022/23
Mbale-Bubulo-Bumbobi – Magale/Lwakhakha	44.50	AfDB	84%	2020/21
Tirinyi-Pallisa-Kumi	67	IsDB	76%	2020/21
Pallisa-Kamonkoli	44.00	IsDB	66%	2020/21
Kigumba-Bulima	69.00	AfDB/DFID	51%	2021/22
Kapchorwa-Suam	73.00	AfDB	17%	2022/23
Busega - Mpigi Expressway	23.70	AfDB	Design Review	2022/23
Kampala Northern Bypass II (Capacity Improvement)	17.5	EU/EIB	73%	2020/21
Muyembe-Nakapiripirit	92	IsDB	Contract signed 12 Nov 2019. Now Mobilising	2022/23
Atiak-Laropi	66	EU	Contact signed 13 Jan 2020. Now Mobilising	2022/23
Critical Oil Roads				
Package 1: D&B of Masindi Park Junction and Tangi Junction-Para-Bulisa Roads	159.00	China EXIM Bank/GoU	47%	2021/22
Package 2: Hoima-Butiaba-Wanseko	111.00	China EXIM Bank/GoU	57%	2021/22
Package 3: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro	93.00	China EXIM Bank/GoU	40%	2021/22
Package 5: Design and Build Of Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads	97.00	China EXIM Bank/GoU	5%	2022/23
Kitala-Gerenge (in-house construction)	10.00	GoU	42%	2020/21
Town Roads				
Mbarara Town Roads (20.2km)		GoU	31%	2021/22
Mpigi Town Roads (20km)		37	45%	
Total Kms	1,086.2			

Project Name	Length (Km)	Financing	Status as of July 2020	Expected Completion
PAVED ROAD REHABILITATION/RECONSTRUCTION				
Namunsi – Sironko – Muyembe Kasalem (PHASE II)	25.00		3.10%	
Nakalama-Tirinyi-Mbale	102.00		85.50%	
Fort Portal – Hima	55		85.60%	
Hima-Katunguru (Phase II)	29		58%	
NERAMP: Lot 1 Tororo-Mbale-Soroti	150.8	WB	Maintenance	
NERAMP: Lot 2 Soroti-Lira-Kamdini	189.4	WB	Maintenance	
Total Kms	551			
FERRIES DEVELOPMENT				
Bukungu-Kagwara-Kaberamaido (BKK) crossing on Lake Kyoga			Contract awarded	2022
Ferry on Lake Bunyonyi in Kabale			Ferry still at design stage and consultation with stakeholders	2022
2nd Ferry for Kiyindi-Buvuma (through Min. of Agriculture)				2021
BRIDGE DEVELOPMENT				
Odoo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile		GoU	Ongoing	6
Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru, Rubongi in Eastern Uganda		GoU	Ongoing	6
Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges in Kabarole District		GoU	Ongoing	5
Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road		GoU	Ongoing	3
Jure Bridge on Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge on Laropi-Palorinya-Obongi Road, In (Moyo DLG)		GoU	Ongoing	2
Alla (Anzoo), Gazi (Rhino Camp), Aca (Rhino camp)		GoU	Ongoing	3
Ora-1, Ora-2, Awa, Olemika on Pakwach-Inde-Ocoko Road, Koch on Keri-Midigo-Kerwa Road, Osu on Arua-Biliafe-Otrevu Road and Odrua on Arua-Vurra-Custom-Paidha Road		GoU	Ongoing	7
Malaba-2, Malaba-3, Okane, Halukada on Tororo-Busia Road, Nariamabune on Ariamoi-Kotido-Kaabong-Kapedo Road		GoU	Ongoing	5

Project Name	Length (Km)	Financing	Status as of July 2020	Expected Completion
BRIDGE DEVELOPMENT				
Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kagandi on Natete-Busanza-Mpaka Road, Kiruruma on Katojo-Kihihi Road, Dungulwa, Rwembyo & Kajwenge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa & Nyakambu on Kabwohe-Bwizibwera Road		GoU	Ongoing	8
Kampala-Flyover		JICA	Relocation of utilities ongoing	1
Total				46

Annex 3.2: Projects under Procurement – Implementation to Commence during NDPIII

Project Name	Length (Km)	Financing	Expected Start Date
Seeta - Kyaliwajjala - Matugga - Wakiso - Buloba-Nsangi	32	GoU	Dec-20
Najjanankumbi - Busabala Road (11km)	11	GoU	Sep-20
Rwenkunya-Apac	91	IsDB	Sep-20
Apac-Lira-Puranga	100	IsDB	Sep-20
Moroto - Lokitanyala	28	GoU	Jan-21
Lusalira - Nkonge - Lumegere - Sembabule	97	EXIM	Aug-20
Karugutu-Ntoroko Road	50.3	CFF	Dec-20
Kabwoya - Buhuuka	43	CFF	Dec-20
Kisoro - Mgahinga National Park Headquarters	14	AfDB	Dec-20
Kisoro - Nkuringo - Rubugiri - Muko Road	72	AfDB	Dec-20
Tororo - Busia	25	GoU	Dec-20
Luwero - Butalangu	29.6	OFID	Jun-21
Butalangu - Kapeeka - Kituma	60	GoU	Jun-21
Kabale - Lake Bunyonyi - Kabeho	15.1	AfDB	Jun-21
Laropi - Moyo - Afoji	37.3	AfDB	Jun-21
Koboko - Yumbe - Moyo (105km)	105	IDA	Jun-21
Namagumba - Budadiri - Nalugugu	33	AfDB	Jun-21
Kitgum - Orom - Karenga	1116	GoU	Jan-21
Kibuye - Busega	10	JICA	Jan-22
Total (Road Upgrading)	969		

Annex 3.4: Projects Under Preparation, for implementation during NDPIII period

Project Name	Length (Km)	Status	Start Date
ROAD UPGRADING			
Kitgum-Kidepo	135	CFF	Tourism Road
Kitgum – Orom – Karenga	116		
Kayunga – Bbaale – Galiraya	89	FS and DD Completed	Dec-21
Seeta - Kyaliwajjala - Matugga - Wakiso - Buloba-Nsangi	32	Design completed	Dec-20
Puranga-Acholibur	62	FS and DD Completed	Dec-21
Pajule – Pader District Headquarters	18	FS and DD Completed	Dec-21
Manibe – Yumbe	77	Project at concept stage	Dec-21
Nambole - Namilyango – Seeta - Mukono	14	FS and DD complete	Dec-21
Ishasha – Katunguru	87	FS and DD ongoing	Dec-21
Jinja-Mbulamuti-Kamuli	65	FS and DD Completed	Dec-21
Kamuli – Bukungu	64	FS and DD Completed	Dec-21
Buzibwera- Nyakambu - Nsiika - Nyakashaka - Nyakabirizi with spur to Kabwohe	92.2	FS and DD Completed	Dec-21
Bubulo – Bududa Circular Road	28	FS and DD Completed	Jan-22
Kisubi-Nakawuka-Natete / Nakawuka – Kasanje – Mpigi / Nakawuka – Mawugulu - Nanziga-Maya / Kasanje – Buwaya	71	FS and DD Completed	Jun-22
Katine-Ochero	70	FS and DD Completed	Jun-22
Dokolo – Ochero – Namasale	88	FS and DD Completed	Jun-22
Kotido-Kaabong	64	FS and DD Completed	Jun-22
Rwimi – Dura – Kamwenge – Kihuura (Kyenjojo)	140	Project at concept stage	Jun-22
Kumi – Ngora – Brooks Corner – Serere – Kagwara	102	FS and DD Ongoing	Jun-23
Soroti – Serere – Pingire – Mugarama	64	Project at concept stage	Jun-22

Project Name	Length (Km)	Status	Start Date
ROAD UPGRADING			
Mbale – Nkokonjeru	21	FS and DD Ongoing	Jun-22
Kanoni – Misingi – Mityana	37	FS and DD Completed	Jun-22
Iganga – Bulopa – Kamuli	57.2	FS and DD Ongoing	Jun-22
Nabumali – Butaleja – Namutumba	90	FS and DD Completed	Jun-22
Kashwa-Kashongi-Ruhumba	33	FS and DD Completed	Jun-22
Luku – Kalangala – Mulabana	66	FS and DD Completed	Jun-23
Misindye -Kabimbiri -Zirobwe -Wobulenzi – Kapeeka	138	Project at concept stage	Jun-23
Lugazi – Buikwe – Kiyindi	28	Project at concept stage	Jun-23
Atiak – Kitgum	108	FS and DD Completed	Jun-23
Moroto-Kotido	100	FS and DD Completed	Jun-23
Kotido – Abim – Aloi – Lira	187	Project at concept stage	Jun-23
Myanzi – Bukuya – Kiboga	65	Project at concept stage	
Tororo – Nagongera – Busolwe	44	Project at concept stage	
Fort Portal – Kijura – Kyarusozzi-Katooke	83.8	Project at concept stage	
Kanungu – Rugyeyo – Nyakishenyi – Kisizi – Muhanga	70	Feasibility Studies for Kisiizi – Muhanga are ongoing	
Kayunga – Busana – River Nile – Kamuli (Village name)	34	Project at concept stage	Jun-24
Karenga – Bira (Kaabong – Sudan Border)	42	FS and DD Completed	Jun-24
Kanyantorogo – Butogota – Bohoma	31.4	FS and DD ongoing	Jun-24
Nkenda – Bugoye – Nyankalingijjo	10.3	Project at concept stage	Jun-24
Mubuku-Maliba-Nyakalingijjo	15.3	Project at concept stage	Jun-24
Ntusi – Lyantonde – Rakai	105	Project at concept stage	Jun-24
Sub – Total (Road Upgrading)	2,844.2		

Project Name	Length (Km)	Status	Start Date
CAPACITY IMPROVEMENT PROJECTS			
Zana – Kajansi	5	Project at concept stage	Jun-23
Bwaise – Kawempe – Matuga	13	Project at concept stage	Jun-23
Preparation and Procurement of a PPP contract for the construction of Kampala-Jinja Expressway (KJE) 77km and the Kampala Southern Bypass 18km		Preparation of the Bidding Documents	
Sub - Total (Capacity Improvement)	18		
STRATEGIC BRIDGE PROJECTS			
Laropi / Umi Bridge		Designs ongoing	Jun-22
New Katunguru Bridge and access roads		Project at concept stage	Jun-22
New Sezibwa Bridge		Project at concept stage	Jun-22
Karuma Bridge and access roads		Detailed Design Complete	Jun-23
Masindi Port Bridge and Access roads		Detailed Design Complete	Jun-23
Semliki Bridge		Project at concept stage	Jun-23

Annex 4: The Corporate Risk Matrix

Potential Root Causes	Objective(s) Affected By Risk Exposure	Inherent Risk Rating	Mitigation Measures & Risk Owners	
			Mitigation Measures	Status of Mitigation Measure
i. Inadequate / delayed release of funding which affects the maintenance program.	i. Increase road user satisfaction.	High	i. Management continues to engage MoFPED and the Political Leadership on how to increase and improve funding for road maintenance: ED	These existing mitigation measures are in place to manage the potential root causes.
ii. Lack of or inadequate equipment and systems to minimise operational wastage, corruption.	ii. Improve operational efficiency.		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. Call-off orders made
iii. Delays in procurement of resources required for the maintenance program.			iii. Procure equipment and establish a Central Mechanical Workshop	
iv. Inadequate capacity of the local construction industry. (External)			iv. Use of Framework contracts to minimize procurement delays: DRM/DP	FW Contracts have been awarded for maintenance works, now due for renewal. Some supplies are yet to be let out as FW
v. Lack of a maintenance planning/asset management system to ensure optimised and timely interventions			v. Continuous engagement with the local contractors and packaging works through the reservation schemes to increase local content	In addition to routine and periodic maintenance, Low Cost Sealing, swamp treatments, bridges contracts have been packaged for local providers. Direct procurements for works below the PPDA threshold still restrict their participation
vi. Disruptive events or disasters (long heavy rains which cause landslides and flooding, pandemic etc.)			vi. Develop and implement a Road Maintenance Management System to optimise utilization of funds with timely scheduled periodic maintenance interventions based on network-level lifecycle planning: DRM/DRIP	
			vii. Establish a Bridge Maintenance Unit, dedicated to inspection, planning and implementing timely bridge interventions	Unit creation proposal was shared with DHR and is pending implementation.
			viii. Develop and implement a Business Continuity Management Plan (Emergency Response Unit) to respond and recover from disruptive events: OED	Draft BCMP was prepared and presented to TMT. This will need to be resourced

Potential Root Causes	Objective(S) Affected By Risk Exposure	Inherent Risk Rating	Mitigation Measures & Risk Owners	
		Likelihood and Impact	Mitigation Measures	Status of Mitigation Measure
i. Misaligned unprioritised activities	i. Increase road user satisfaction.		i. Prepared the NDPIII implementation plan that will aid in scheduling activities – timely project preparations, design, land acquisition and initiation of procurements: DNPE	Implementation Plan was prepared and monitoring activities ongoing. Need to keenly follow up and action on the slippages
ii. Inadequate / delayed release of funding which affects the development program.	ii. Improve stakeholder satisfaction		ii. Financing the Plan: Management continues to engage MoFPED and DPs on how to increase and improve projects cashflows – land acquisition, counterpart funding and the GoU ceiling for timely project preparation and to reduce debt and claims on projects: AO	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
			iii. Budgeting: Improved cashflow projections while the allocation of funds is optimised and prioritised for activities that are ready to spend: AO (Budget Committee)	
			iv. Adopt procurement strategy with continuous improvement in quality assurance process that enhances timely initiations, transparency and fairness to minimise disruptive complaints: DP	
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			v. Continuous improvement of the QA processes to address emerging bottlenecks to reduce loss of time due to inadequate Designs / Statement of Requirements, Market assessments etc. DP & DNPE	Cross Directorate or peer review teams are in place and reviews commenced with some documents. However the initiative has not been fully mainstreamed Adopting the e-procurement still far from being implemented. UNRA to consider in-house system development
			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	Project and Portfolio Management System has been developed. Project on-boarding initiated, starting with Kapchorwa-Suam project. No end-to-end Land Acquisition system developed yet

Potential Root Causes	Objective(S) Affected By Risk Exposure	Inherent Risk Rating	Mitigation Measures & Risk Owners	
		Likelihood and Impact	Mitigation Measures	Status of Mitigation Measure
i. Inadequate risk assessment and implementable project risk management plans	i. Increase road user satisfaction		i. Regular risks audits to ensure that each project has an updated risk management plan and that it will well resources and implemented effectively: Risk Management Office	Implementation Plan was prepared and monitoring activities ongoing. Need to keenly follow up and action on the slippages
ii. Inadequate resources allocated for the mitigation measures				
iii. Failure by contractors to follow established rules and regulations or contractual obligations				
iv. Inadequate monitoring, supervision or sanctions				
			ii. Expedite the automation of Incident Management System which will improve the management of incidents reported: HESS/HICT	
		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	Additional mitigation measures to be carried out in Q4 FY2020/21	
i. Organisational Structure which doesn't address HR needs: Significant no. of staff on temporary term positions but for long periods	i. Improve operational efficiency		i. Undertake a functional review and workload analysis to determine the optimal structure of the organisation to deliver on its core mandate and allows the strategy to be cascaded into the organisation	A contract was awarded to a consultant to undertake the review and analysis, commencing in May 2021
			ii. Mainstream functions which require long term engagement into the structure to avoid discrepancy, disenfranchisement and disengagement of some staff: DHR	
ii. Lack of some in-house specialised skills	ii. Enhance knowledge and skills		iii. Develop and implement a well-balanced training programme that is responsive to the prevailing competence needs	
			iv. Recruitment of staff with the required skills with commensurate remuneration	

Potential Root Causes	Objective(s) Affected By Risk Exposure	Inherent Risk Rating	Mitigation Measures & Risk Owners	
			Mitigation Measures	Status of Mitigation Measure
iii. Inadequate wage budget to support the appropriate structure		High	v. Management continues to engage MoFPED and the Political Leadership to increase the justified (based on the workload analysis) wage budget: ED/DHR	
iv. Disruption caused by the long period of partial lockdown with no end in sight			vi. Implementing the Covid-19 specific BCMP	
v. Government announcement of merging UNRA without detailed information or plan which raises staff anxiety			vii. Management continues to communicate and with staff engagements to keep all the teams motivated and focused: DHR/ED	
i. Inadequate funding for research and innovation projects.	i. Strengthen Innovation, Research and Development	High	i. Prioritize the research and innovation program initiatives in the budget: Budget Committee	
ii. Inadequate internal capacity with high attrition rate coupled with the freeze in restructuring and recruitment by Gov't.	ii. Optimise resource utilisation			Functional Review and workload analysis should guide on the HR requirements
iii. Inadequate governance arrangements, structure, and roles clarity. Many simultaneous and unprioritised initiatives which result in disorganised disruptive change	iii. Improve operational efficiency		ii. Develop an integrated knowledge Management Framework to foster organization-wide learning, innovation, change and uptake	The R&D Department is procuring a Consultant to prepare a FW and Strategic Plan. This should cover all innovations in the organisation not just Research
iv. Fragmented knowledge management practice (User Departments, R&D Department, Transformation Office).	vi. Enhance knowledge and skills		iii. Develop and implement an innovation lab to enable operationalisation of key innovations: ED	
v. Inadequate monitoring and uptake of research and innovation outputs.	v. Improve equipment and technology		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.	
vi. Resistance to change/new initiatives.			v. Develop and implement a Corporate Change Management Program to support all initiatives and include a reward system for innovators: CCM	

Potential Root Causes	Objective(S) Affected By Risk Exposure	Inherent Risk Rating	Mitigation Measures & Risk Owners		
		Likelihood and Impact	Mitigation Measures	Status of Mitigation Measure	
i. Lengthy sub-division and titling process which is largely out of the control of UNRA	i. Increase stakeholder satisfaction		i. Continuous engagement with other Gov't institutions to have expeditious title processing (External)		
ii. Historical lapses in document management of physical land titles in UNRA's possession and the unmanaged change/handover	ii. Improve operational efficiency		i. Procurement of a system for sensitive documents, with security features (biometric, CCTV): DCS	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.	
iii. Inadequate management system of sensitive document			ii. A document management policy has been developed in line with best practices.		
			iii. Process review to consider transferring the responsibility of Subdivision to the PAPs: DLS		
			iv. UNRA has an EDMS in place		
i. A culture devoid of integrity as a dominant value	i. Improve compliance		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	The Culture Change Program is underway to diagnose the existing and support definition of UNRA's desired Culture: OED & DHR	
ii. Undefined desired organisational culture.	ii. Improve organisation culture		ii. Clear HR Policy on discipline management is in place: DHR	With support from IMC, embedding behavioural competences in the performance management system is being implemented from Q3 FY 2021/22.	
	iii. Improve work environment		iii. Communication of Policy and regulatory frameworks to staff quarterly: Manager Compliance	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: ED & DHR.	
			iv. Effective Implementation of the Integrity Enhancement Program: Compliance/DHR	Change program is ongoing and is being overseen by DHR with support of Manager Corporate Change. A gap analysis between current state and desired state is ongoing and scope of culture change activities is being aligned into other DHR activities.	
iii. Weak Controls		v. Improving systems and controls to minimize effects of non-compliance: Respective Directors	Design, land acquisition, procurement, contract management, payment.		
		vi. Sanction for non-compliance	Repercussions of non-compliance must be made known and evident		



**UNRA Executive Director
Ms. Allen Kagina flagging off newly
procured water bowzers at Mpigi station**



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