

LIST OF ABBREVIATIONS

BMMS	Bridge Maintenance Management System
CRB	Contractors Registration Board
CTCP	Central Transport Corridor Project
DANIDA	Danish International Development Agency
EU	European Union
FY	Financial Year
GIS	Geographical Information System
GOT	Government of Tanzania
IDA	International Development Agency
IT	Information Technology
HQ	Headquarter
JICA	Japan International Cooperation Agency
MOID	Ministry of Infrastructure Development
NCC	National Construction Council
NPRA	Norwegian Public Road Administration
PPRA	Public Procurement Regulatory Authority
PMMR	Performance-based Management and Maintenance of Roads
Qtr	Quarter
RSPS	Road Sector Programme Support
RFB	Roads Fund Board
RMMS	Road Maintenance Management System
TANROADS	Tanzania National Roads Agency
USD	United States Dollar
VTTP	Village Transport and Travel Programme
WB	World Bank

EXECUTIVE SUMMARY

This report presents the performance of TANROADS with respect to road maintenance programmes carried out during the period from 1st April to 30th June 2011. It also cumulatively sums up the performance for the entire financial year 2010/11 in conformity with the performance agreement signed with the Roads Fund Board (RFB).

TANROADS is responsible for the management of the national main roads. According to the Road Act 2007 and the re-classified roads by the Ministry; the national roads network is 33,891 km which comprises 12,786 km of trunk roads and 21,105 km of regional roads.

The overall road network condition assessment at end of the fourth quarter in June 2011 indicates that 63% were good, 27% were fair, and 10% were poor. In a similar period last year i.e. June 2010; 52.7% were good, 34.8% were fair, and 12.5% were poor. Comparison of road condition for the two period (fourth quarters), shows an increase in roads which are in good condition and a decrease in roads which are in fair and poor condition.

The main source for maintenance funds in FY 2010/11 was the Roads Fund for regular maintenance. A total of TShs 177.46 billion was the annual budget expected from RFB and was released on monthly installments. During the fourth quarter, four releases were received from the RFB totaling TShs 68,176.067 million or 38% of the annual maintenance budget. Cumulatively, a total of TShs 177,453.613 million was received by end of June 2011 which constituted 100% of the annual maintenance budget.

During the fourth quarter, 54 road works contracts worth TShs. 5,287.310 million had been procured and were under various stages of implementation in the regions. Cumulatively a total of 987 road works contracts worth of 141,477.745 million had been procured and are at various stage of implementation. A total of 4 Force Account contracts worth of Tshs. 40.910 million had been procured and implemented in FY 2010/11.

The cumulative weighted physical and financial performance by the end of a fourth quarter was assessed to be 88% (Physical) to 85% (Financial) for Trunk roads and 99% (Physical) to 84% (Financial) for Regional roads. On other hand, the overall physical and financial performance by the end of fourth quarter was assessed to be 94% (Physical) to 85% (Financial) for both Trunk and Regional roads. Where physical targets have been exceeded is due to revised maintenance programme during mid . year review. The physical achievements and their corresponding financial expenditure are summarized in table S1 (a) for FY 2010/11 funds.

The total outstanding amount on the contracts packages as of 30th June 2011 was TShs 18,567.567 million. This amount was for the commitments on maintenance works from FY 2010/11 programme. The commitments were mainly in terms of projects/contracts whose implementation will extend into FY 2010/12 and funds required to clear outstanding payment certificates of completed works by end of June 2011. The roll over information is summarized in table S1 (b).

DANIDA is financing phase 3 of RSPS, which is being implemented over a period of five years from 2006 to 2010, the project have been extended to 2013. The total budget is 500 DKK million. The main components are Trunk roads, Regional roads, Institutional support, District roads, VTTP and Reviews and Monitoring. The regional road component under this programme covers the rehabilitation of roads in Manyara, Tanga Morogoro, Mbeya and Rukwa. The Trunk road component is for the rehabilitation of Chalinze . Segera . Tanga road. The works contract for Chalinze . Segera . Tanga (238km) road project, Package 2: Kitumbi - Tanga section (120km) was signed on 24 December 2010 between TANROADS on behalf of the Government of the United Republic of Tanzania and the Contractor M/s SBI International Holdings AG. The Contractor was at initial stages of physical works implementation and hence no progress report was recorded by end of the fourth quarter.

For rehabilitation of regional roads in Manyara, Tanga, Morogoro, Mbeya and Rukwa regions the works have been completed for batch 1 and 2. Batch 3 for Tanga, Manyara and Kilimanjaro regions the works were in progress and up to the end of fourth quarter over 90% of physical progress has been achieved.

The Agency is operating a Road Maintenance Management System (RMMS) and during the fourth quarter period, the following RMMS activities were carried out:

- Bugs identification and fixing, quality assurance of system improvement.
- GIS training to regional staff.
- Assistance to regions on application of the RMMS provided.
- Procurement of the Local System Programmer completed. Work implementation planned for FY 2011/ 12.
- Procurement of the RMMS gadgets for FY10/11 continued.

Other activities performed in FY 2010/11 include paved network condition (ROMDAS) survey, analysis of the Maintenance needs and Roads Funds allocation strategies using RMMS System, system debugging, collection of unpaved network condition data, traffic count survey and GIS centreline survey for some roads which are missing such data.

Axle load control operations are considered to be a very effective means in reducing damage to pavements and hence reduce maintenance costs. The operations involve weighing of all vehicles exceeding 3.5 tonnes. In the fourth quarter, a total of **684,600** vehicles were weighed throughout the country; out of these, **167,310** vehicles were found overloaded which is **24.44%**. Out of the overloaded vehicles only **8,856(1.30%)** were overloaded beyond permitted 5% and hence were charged accordingly. As indicated above, about **98.67%** of overloaded vehicles were within the 5% this indicates that, most of vehicles are overloaded either due to shifting of cargo or poor arrangement of the same within the vehicle. Total overload fee imposed during the quarter amounts to **TShs 865,408,344.20**, of which **TShs 859,508,181.40** was collected. These charges include all fees imposed for overloading, abnormal load permits, parking fees and previous unpaid monies.

During this FY 2010/11 a total of **2,890,978** vehicles were weighed; out of these **673,451** vehicles were found overloaded of which **38,447** had an overload beyond 5%. Therefore, total imposed overload fees is **TShs 3,609,333,408.40** of which **TShs 3,584,098,791.60** were collected and banked.

During the quarter, TANROADS carried out activities with due regard to policy requirements in relation to the protection of the environment, gender issues, HIV/AIDS, the promotion of the use of local resources and labour-based techniques. Environmental aspects were taken care of during project planning and execution of the maintenance works. Seminars on HIV/AIDS and gender sensitization were conducted to TANROADS staff. Local contractors and consultant were engaged in the implementation of road works including use of labour in the project areas.

To improve performance, TANROADS will continue to train staff in procurement and project management. TANROADS will also continue to support the training of local contractors and consultants. The packaging of maintenance works will be under continuous review to ensure optimal size of contractors suitable for local contracts and to minimize the use of force account.