



ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-2 FY 2020/21 (July– December 2020)



Executive Director
Uganda Road Fund
5th Floor Twed Towers
Plot 10, Kafu Road, Nakasero
P.O.Box 7501, Kampala

APRIL

2021



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#	Inspection Team	Agencies Visited		
		UNRA Station	DLG	MC
1.	Eng. Jessie J. Namara	Ibanda	Kiruhura	Mityana
			Lwengo	
			Mbarara	
2.	Mr. Martin Opaadi	Moyo	Moyo	
			Sembabule	
			Yumbe	
	Summary	2 UNRA Stations	6 DLGs	1 MCs

Table of Contents

LIST OF ACRONYMS AND ABBREVIATIONS	9
FOREWORD.....	11
EXECUTIVE SUMMARY	12
1.0 INTRODUCTION.....	19
1.1 BACKGROUND	19
1.2 SCOPE.....	19
1.3 METHODOLOGY.....	20
1.4 LIMITATIONS.....	20
1.5 STRUCTURE OF THE REPORT	20
2.0 NATIONAL ROADS MAINTENANCE PROGRAMME.....	21
2.1 PROGRAMME BACKGROUND	21
2.2 UNRA – IBANDA STATION	21
2.2.1 Background	21
2.2.2 Financial Performance	21
2.2.3 Physical Performance.....	22
2.2.4 Mainstreaming of Crosscutting Issues	23
2.2.5 Key Challenges UNRA Station - Ibanda.....	23
2.2.6 Performance Rating of Road Maintenance Programme in Ibanda UNRA Station.....	24
2.3 UNRA – MOYO STATION	25
2.3.1 Background	25
2.3.2 Financial Performance	25
2.3.3 Physical Performance.....	26
2.3.4 Mainstreaming of Crosscutting Issues	27
2.3.5 Key Challenges - UNRA Station - Moyo	27
2.3.6 Performance Rating of Road Maintenance Programme in Moyo UNRA Station.....	28
3.0 DISTRICT, URBAN AND COMMUNITY ACCESS ROADS (DUCAR) MAINTENANCE PROGRAMMES	29
3.1 DUCAR - BACKGROUND	29
3.2 MITYANA MUNICIPAL COUNCIL.....	30
3.2.1 Background	30
3.2.2 Mityana Municipal Roads.....	30
3.2.3 Financial Performance	30
3.2.4 Physical Performance.....	31
3.2.5 Mainstreaming of Crosscutting Issues	32
3.2.6 Key Challenges Mityana MC	32
3.2.7 Performance Rating of Road Maintenance Programme in Mityana Municipality.....	33
3.3 MBARARA DISTRICT LOCAL GOVERNMENT	34

3.3.1	Background	34
3.3.2	Mbarara district roads	35
3.3.3	Financial Performance	35
3.3.4	Physical Performance.....	36
3.3.5	Mainstreaming of Crosscutting Issues	36
3.3.6	Key Challenges Mbarara DLG	37
3.3.7	Performance Rating of Road Maintenance Programme in Mbarara District.....	38
3.4	LWENGO DISTRICT LOCAL GOVERNMENT	39
3.4.1	Background	39
3.4.2	Lwengo district roads.....	40
3.4.3	Financial Performance	40
3.4.4	Physical Performance.....	41
3.4.5	Mainstreaming of Environmental and Social Safeguards	42
3.4.6	Key Challenges Lwengo DLG	42
3.4.7	Performance Rating of Road Maintenance Programme in Lwengo District	44
3.5	KIRUHURA DISTRICT LOCAL GOVERNMENT	44
3.5.1	Background	44
3.5.2	Kiruhura district roads.....	45
3.5.3	Financial Performance	45
3.5.4	Physical Performance.....	46
3.5.8	Mainstreaming of Crosscutting Issues	46
3.5.9	Key Challenges Kiruhura DLG.....	47
3.5.10	Performance Rating of Road Maintenance Programme in Kiruhura District.....	48
3.6	SEMBABULE DISTRICT LOCAL GOVERNMENT	49
3.6.1	Background	49
3.6.2	Sembabule district roads.....	49
3.6.3	Financial Performance	49
3.6.4	Physical Performance.....	50
3.6.5	Mainstreaming of Crosscutting Issues	51
3.6.6	Key Challenges- Sembabule DLG	51
3.6.7	Performance Rating of Road Maintenance Programme in Sembabule District	51
3.7	YUMBE DISTRICT LOCAL GOVERNMENT	52
3.7.1	Background	52
3.7.2	Yumbe district roads	53
3.7.3	Financial Performance	53
3.7.4	Physical Performance.....	54
3.7.5	Mainstreaming of Crosscutting Issues	54
3.7.6	Key Challenges - Yumbe DLG.....	55
3.7.7	Performance Rating of Road Maintenance Programme in Yumbe District.....	55

3.8	MOYO DISTRICT LOCAL GOVERNMENT	56
3.8.1	<i>Background</i>	56
3.8.2	<i>Financial Performance</i>	56
3.8.3	<i>Physical Performance</i>	57
3.8.4	<i>Mainstreaming of Crosscutting Issues</i>	58
3.8.5	<i>Key Challenges - Moyo DLG</i>	58
3.8.6	<i>Performance Rating of Road Maintenance Programme in Moyo District</i>	59
4.0	KEY CHALLENGES, RISKS, AND RECOMMENDED ACTIONS	60
4.1	NATIONAL ROADS	60
4.2	DUCAR NETWORK	61

List of Tables

Table 1.1: Programmes Monitored, Q1-2 FY 2020/21.....	20
Table 2.1: Summary of Financial Performance at Ibanda UNRA Station, Q1-2 FY 2020/21.....	22
Table 2.2: Absorption of Available Funds by Expenditure Category at Ibanda UNRA Station, Q1-2 FY 2020/21.....	22
Table 2.3: Key Challenges - UNRA Ibanda	23
Table 2. 4: Performance Rating of Ibanda UNRA Station, Q1-2 FY 2020/21	25
Table 3.1: Mityana MC Roads Maintenance Programme – Annual Work plan FY 2020/21.....	30
Table 3.2: Absorption of Available Funds by Expenditure Category in Mityana MC, Q1-2 FY 2020/21	31
Table 3.3: Key Challenges - Mityana MC	32
Table 3.4: Performance Rating of Mityana Municipality, Q1-2 FY 2020/21.....	34
Table 3.5: Mbarara DLG Roads Maintenance Programme – Annual Work plan FY 2020/21.....	35
Table 3.6: Summary of Financial Performance of Mbarara district roads, Q1-2 FY 2020/21	35
Table 3.7: Absorption of Available Funds by Expenditure Category on Mbarara district.....	35
Roads, Q1-2 FY 2020/21.....	35
Table 3.8: Key Challenges - Mbarara DLG.....	37
Table 3.9: Performance Rating of Mbarara District, Q1-2 FY 2020/21	39
Table 3.10: Lwengo DLG Roads Maintenance Programme – Annual Work plan FY 2020/21.....	40
Table 3.11: Summary of Financial Performance of Lwengo district roads, Q1-2 FY 2020/21	40
Table 3.12: Absorption of Available Funds by Expenditure Category on Lwengo district.....	40
Roads, Q1-2 FY 2020/21.....	40
Table 3.13: Key Challenges - Lwengo DLG.....	43
Table 3.14: Performance Rating of Lwengo District, Q1-2 FY 2020/21	44
Table 3.15: Kiruhura DLG Roads Maintenance Programme – Annual Work plan FY 2020/21.....	45
Table 3.16: Summary of Financial Performance of Kiruhura district roads, Q1-2 FY 2020/21	45
Table 3.17: Absorption of Available Funds by Expenditure Category on Kiruhura district.....	45
Roads, Q1-2 FY 2020/21.....	45
Table 3.18: Key Challenges - Kiruhura DLG	47
Table 3.19: Performance Rating of Kiruhura District, Q1-2 FY 2020/21	48
Table 3.20: Sembabule DLG Roads Maintenance Programme – Annual Work plan FY 2020/21	49
Table 3.21: Summary of Financial Performance of Sembabule district roads, Q1-2 FY 2020/21.....	49
Table 3.22: Absorption of Available Funds by Expenditure Category on Sembabule district.....	50
Roads, Q1-2 FY 2020/21.....	50
Table 3.23: Key Challenges - Sembabule DLG.....	51
Table 3.24: Performance Rating of Sembabule District, Q1-2 FY 2020/21	52
Table 3.25: Yumbe DLG Roads Maintenance Programme – Annual Work plan FY 2020/21	53
Table 3.26: Summary of Financial Performance of Yumbe district roads, Q1-2 FY 2020/21.....	53
Table 3.27: Absorption of Available Funds by Expenditure Category on Yumbe district	53
Roads, Q1-2 FY 2020/21.....	53

Table 3.28: Key Challenges - Yumbe DLG	55
Table 3.29: Performance Rating of Yumbe District, Q1-2 FY 2020/21.....	55
Table 3.30: Moyo DLG Roads Maintenance Programme – Annual Work plan FY 2020/21.....	56
Table 3.31: Summary of Financial Performance of Moyo district roads, Q1-2 FY 2020/21	57
Table 3.32: Absorption of Available Funds by Expenditure Category on Moyo district.....	57
Roads, Q1-2 FY 2020/21.....	57
Table 3.33: Key Challenges - Moyo DLG.....	59
Table 3.34: Performance Rating of Moyo District, Q1-2 FY 2020/21	59

List of Figures

Figure 2.1: Photographs in Ibanda UNRA.....	23
Figure 2.2: Photographs in Moyo UNRA	27
Figure 3. 1: Photographs in Mityana Municipality.....	31
Figure 3.2: Photographs in Mbarara District.....	36
Figure 3.3: Photographs in Lwengo District.....	42
Figure 3.4: Photographs in Kiruhura District.....	46
Figure 3.5: Photographs in Sembabule District	51
Figure 3.6: Photographs in Yumbe District.....	54
Figure 3.7: Photographs in Moyo District	58

List of Acronyms and Abbreviations

AIDS	– Acquired Immune Deficiency Syndrome
bn	– Billion
CAIIP	- Community Agricultural Infrastructure Improvement Programme
CARs	– Community Access Roads
DA	– Designated Agency
DLG	– District Local Government
DRC	- District Roads Committee
DUCAR	– District, Urban and Community Access Roads
FY	– Financial Year
GoU	– Government of Uganda
H	- Half year
H ₁	- First Half of the Financial Year
HIV	– Human Immunodeficiency Virus
H/Q	– Headquarter
IFMS	– Integrated Financial Management System
IPF	– Indicative Planning Figure
KCCA	– Kampala Capital City Authority
KIIDP	- Kampala Institutional and Infrastructure Development Programme
Km	– Kilometres
KPIs	– Key Performance Indicators
LBCs	– Labour-Based Contractors
LGs	– Local Governments
LGMSDP	- Local Government Management and Service Delivery Programme
LRDP	- Luwero Rwenzori Development Programme
M&E	– Monitoring and Evaluation
MAAIF	– Ministry of Agriculture, Animal Industry and Fisheries
MC	– Municipal Council
MDG	– Municipal Development Grant
MoFPED	– Ministry of Finance, Planning and Economic Development
MoLG	– Ministry of Local Government
MoWT	– Ministry of Works & Transport
N/A	– Not Applicable
NSADP	- Northwest Smallholder Agricultural Development Project
NUREP	- Northern Uganda Rehabilitation Programme
OPM	– Office of the Prime Minister

PM – Periodic Maintenance
PRDP - Peace Recovery and Development Programme
Q – Quarter
RMeM- Routine Mechanized Maintenance
RMM – Routine Manual Maintenance
RSSP - Road Sector Support Programme
RTI - Rural Transport Infrastructure
SA – Sub-agency
TC – Town Council
TSA – Treasury Single Account
U-Growth – Uganda Growth
UGX – Uganda Shillings
UNRA – Uganda National Roads Authority
URF – Uganda Road Fund
USMID – Uganda Support to Municipal Infrastructure Development

Foreword

This is a monitoring report of road maintenance programmes funded by URF in Q1-2 FY 2020/21 covering the period July – December 2020.

In the FY 2020/21 Performance Statement and the One Year Road Maintenance Plan, URF committed to monitor and evaluate its operations and performance of designated agencies. This is a tool the Fund employs in assessing effectiveness of its road maintenance funding strategies as mandated to it by the URF Act, 2008. It also comprises one of the key functional pillars of the Fund, through which the Fund tracks implementation of its performance agreements with designated agencies each financial year.

This report covers physical and financial performance of selected designated agencies funded in Q1-2 FY 2020/21. These included 2 UNRA stations under the national roads maintenance programme; 6 district roads maintenance programmes; and 1 urban roads maintenance programme.

It is hoped that readers find this report useful as a source of data and information in line with our core values of Prudence, Transparency, Integrity, and Value. Comments that are aimed at improving the quality of our business processes and future reports are very much welcome.



Dr. Eng. Andrew Naimanye
Ag. Executive Director
31 May 2021

Executive Summary

FY 2020/21 was the eleventh full year of operation of URF, in which a total of UGX 512.175 billion was budgeted to finance road maintenance activities planned on all public roads across the country, resourced solely by parliamentary appropriations from the Consolidated Fund. A total of UGX 258.254 billion was realized during the first half of the FY, representing budget performance of 50.4%. A total of UGX 486.527 billion was planned for disbursements to institutions designated as road maintenance agencies under section 41 of the URF Act. Total disbursements to the agencies during the first half of the FY were at UGX 248.746 billion representing 51.1% of the annual planned releases and 100% of the planned release at end of first half of the year.

ES1 - Performance of Road Maintenance Programmes

A: National Roads Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Ibanda UNRA	99.4	92.1	98
2. Moyo UNRA	68.7	71.6	69.3
Average Performance UNRA	84.1	81.9	83.7

B: DUCAR Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Kiruhura DLG	96.6	87.1	94.7
2. Lwengo DLG	61.7	90.7	67.5
3. Mbarara DLG	81.7	87.5	82.9
4. Mityana MC	100	100	100
5. Moyo DLG	79.0	79.4	79.2
6. Sembabule DLG	100	100	100
7. Yumbe DLG	80.4	73.8	79.1
Average Performance DUCAR	85.6	88.4	86.2

Performance Rating Legend

Performance Rating Range	Dashboard color	Performance Category
0 -49%		Poor
50-69%		Fair
70-89%		Good
90 - 100%		Very Good

ES2 - Key Issues and Recommendations from Monitoring

At the end of Q2 FY 2020/21, using in-house capacity, the public roads maintenance programme was monitored at 9 agencies. These were 2 UNRA stations, namely Ibanda and Moyo; 6 district local governments, namely Kiruhura, Lwengo, Mbarara, Sembabule, Yumbe, and Moyo; and 1 municipal

council, namely Mityana. An encapsulation of the findings and recommendations is depicted in Table 1.

Table 1: Key Issues in Sampled URF Designated Agencies – Q1-2 FY 2020/21

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1.	<p>Lack of reliable supervision transport</p> <ul style="list-style-type: none"> <i>The Station had scant supervision transport.</i> <i>The LGs lacked sound supervision cars and motorcycles; the JMC pickups were old with frequent breakdowns and high maintenance costs.</i> 	Value loss through shoddy work that goes unsupervised	Ibanda UNRA, Mityana MC, Mbarara DLG, Lwengo DLG, Kiruhura DLG, Sembabule DLG, Yumbe DLG, Moyo DLG	<ul style="list-style-type: none"> UNRA should undertake an assessment of supervision vehicle fleet of all is Stations with intent to adequately resource Stations with Supervision Vehicles. URF should secure funding for procurement of supervision transport for LGs in FY 2021/22 besides road maintenance funds.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
2.	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.	Failure to implement planned works within the FY	Ibanda UNRA, Moyo UNRA, Sembabule DLG, Moyo DLG	<p>UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness.</p> <p>MoWT should:</p> <ul style="list-style-type: none"> Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment. Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs
3.	<p>Lack of a road unit to undertake works by force account.</p> <ul style="list-style-type: none"> <i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i> 	Expensive hire of equipment	Mityana MC	MoWT should prioritise municipalities in the next consignment of equipment to be procured
4.	COVID 19 pandemic and its requisite Standard Operating Procedures (SoPs) were unremittingly slowing down Station operations.	Slow implementation of work plans	Ibanda UNRA	UNRA should craft a blueprint for mitigation of disruptions to institutional operations in the face of COVID 19 pandemic; and, the blueprint should be shared with all the UNRA Stations.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
5.	Slow procurement processes arising from delays in consolidation of requirements at regional level.	Failure to implement works as per the work plan	Ibanda UNRA, Moyo UNRA	UNRA should: <ul style="list-style-type: none"> Decentralise micro procurements to stations and other procurements to the regions within thresholds. Increase thresholds for procurements decentralised at regional level.
6.	Non-mainstreaming of HIV/AIDS awareness, as a social safeguard, into the national road maintenance programme at the Station.	Failure to conform to Government policy	Ibanda UNRA	UNRA should build capacity of its Stations in mainstreaming of HIV/AIDS awareness, as a social safeguard, in the national roads maintenance programme.
7.	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the LGs.	Continual degradation of the road network and increasing road maintenance backlog.	Mityana MC, Mbarara DLG, Lwengo DLG, Kiruhura DLG, Sembabule DLG	<ul style="list-style-type: none"> URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
8.	<p>Inadequate cap on budget for mechanical repairs and maintenance i.e. 15% of IPF.</p> <ul style="list-style-type: none"> <i>Quotations from providers of equipment replacement parts, fuel, and lubricants persistently outstripped budgetary provisions.</i> 	Mischarge of expenditure to offset shortfalls in budget estimates for equipment care.	Mityana MC, Lwengo DLG, Kiruhura DLG	URF should review the cap on mechanical imprest and rationalise it to fully cover basic equipment operation and maintenance costs of LGs.
9.	<p>Lack of demarcated road reserve extents for district, urban, and community access roads.</p> <ul style="list-style-type: none"> <i>Encroachment on road reserves by locals</i> 	Failure to improve roads to their standard widths and as such constrained mobility.	Mityana MC, Mbarara DLG	MoWT should spearhead the drafting of Regulations to the Roads Act 2019. These shall include a schedule of road reserve widths for the various classes of roads on the DUCAR network to guide demarcation of road reserve extents on DUCAR.
10.	Huge expenditure on taxes i.e. 24% including 18% on VAT and 6% on WHT. This was significantly diminishing the available funding for actual roadworks.	Failure to achieve annual planned outputs.	Mityana MC	MoWT and URF should engage MoFPED on possibility of relaxing the tax regimen for roadworks inputs.
11.	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads	Mbarara DLG, Kiruhura DLG	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT.
12.	<p>Under performance of quarterly releases against quarterly budgets.</p> <ul style="list-style-type: none"> <i>The District had realised 43.4% of its Q1-2 FY 2020/21 budget translating into a 6.6% shortfall.</i> 	Deferment of some scheduled roadworks making roads vulnerable to deterioration agents of traffic and water.	Mbarara DLG	URF should engage MoFPED to stabilise road maintenance disbursements on the attribute of reliability.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
13.	Blockage of mitre drains directed into the land of locals living along the roads under maintenance. <ul style="list-style-type: none"> <i>The locals were suspicious that directing mitre drains into their land was a government ploy to grab their land.</i> 	Runoff permeating and undermining road pavements	Lwengo DLG	DA should sensitise locals in interface meetings and on radio about the importance of road drainage and the need for community cooperation.
14.	Delayed UNRA maintenance of some national road links interconnecting with the district road network.	Quicker deterioration of the district road network due to increased diverted traffic.	Lwengo DLG	URF should require UNRA to undertake at least basic maintenance on the national road network in its entirety.
15.	Understaffing of works and technical services department especially mechanical personnel, operators, and works supervisors.	Failure to adequately manage the road maintenance programme under Force Account Policy.	Moyo DLG	URF should engage MoPS and MoFPED to raise the wage bill and pave way for recruitment of requisite staff in LGs. DA should fill the key positions in the works department to enhance implementation of the Force Account Policy.
16.	Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 150,000 per month per worker.	A risk of failure to effectively and efficiently implement the planned RMM works.	Kiruhura DLG	MoWT should consider review and revision of the existing Force Account Guidelines 2017 to model the road gang wage rates on the prevailing labour hire rates on the open market.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
17.	<p>Rising water levels of River Nile.</p> <ul style="list-style-type: none"> Sections along Moyo - Obongi and Obongi - Kulikulinga Road were submerged and inaccessible. 	<p>Road closures leading to civil unrest such as strikes and demonstrations.</p>	UNRA Moyo, Moyo DLG	<p>UNRA should:</p> <ul style="list-style-type: none"> Regularly communicate and update Local Authorities at all levels on plans and progress on roadworks. Earmark more funding for emergencies in the annual work plans for national roads
18.	Torrential rains	<p>Roads becoming non-motorable and cutting off entire communities.</p> <ul style="list-style-type: none"> In Yumbe district, most of the roads in lower belt such as Kiri-Kurunga and Kiringa-Tokuro-Ariwa road links were afflicted. 	Sembabule DLG, Yumbe DLG	<p>DAs should undertake road rehabilitation required to raise swamps, provide robust wearing courses, and offer adequate drainage.</p>

1.0

Introduction

1.0 Introduction

1.1 Background

Uganda Road Fund (URF) was created for the purpose of, among others, financing routine and periodic maintenance of public roads in Uganda. Funding of road maintenance activities is through disbursements to central and local government institutions designated as road maintenance agencies under Section 41 of the URF Act, 2008.

In FY 2020/21, there was a total of 177 Designated Agencies (DAs) responsible for management of maintenance of the public road network. These included 2 Authorities (KCCA and UNRA), 134 District Local Governments (DLGs), 10 Cities, and 31 Municipalities. The DLGs oversee town councils and sub-counties as their sub-agencies. In total there were 1,155 sub-counties and 227 town councils receiving funding for road maintenance as sub-agencies of the DLGs. The DAs and sub-agencies collectively looked after a total of 159,520 km of public roads made up of 21,010 km of national roads under UNRA management; 2,110 km of KCCA roads; 38,603 km of district roads; 7,554 km of urban roads managed by town councils; 7,741 km of urban roads managed by cities, 2,554 km of urban roads managed by municipal councils; and 79,948 km of Community Access Roads (CARs) managed by sub-counties.

A total of UGX 512.175bn under the road maintenance financing plan was passed by Parliament on 01 June 2020, as part of the Works and Transport Sector Ministerial Policy Statement for FY 2020/21. By end of December 2020, the Uganda Road Fund had received a total of UGX 258.254 bn (50.4% of annual budget) from the Treasury and disbursed UGX 248.746 bn (100% of receipts to be disbursed) to the DAs.

Disbursements to the DAs are made by URF on a quarterly basis and accountabilities for the funds are submitted to URF as per terms and conditions of the performance agreements signed with the DAs at the beginning of every FY. Sub-agencies which include town councils and sub-counties receive funding and account through their respective DLGs.

Monitoring was undertaken in selected agencies to ascertain their performance at the end of Q2 against annual work plans for FY 2020/21. This report presents the findings and recommendations arising from the monitoring.

1.2 Scope

The scope of monitoring was for the period Q1-2 of FY 2020/21 and rolled over funds from FY 2019/20. The exercise covered input – output monitoring of selected road maintenance programmes that were planned for implementation in FY 2020/21.

The report therefore highlights findings of progress made on key planned activities as well as the financial performance of the road maintenance programmes, outlines implementation challenges identified, arising policy issues, and recommendations.

The monitoring exercise covered the road maintenance programmes shown in Table 1.1.

Table 1.1: Programmes Monitored, Q1-2 FY 2020/21

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme
	Ibanda UNRA, Moyo UNRA
District Roads	District Roads Maintenance Programme
	Kiruhura DLG, Lwengo DLG, Mbarara DLG, Sembabule DLG, Yumbe DLG, Moyo DLG
Urban Roads	Urban Roads Maintenance Programme
	Mityana MC

1.3 Methodology

The monitoring was conducted by teams of URF staff. The methodology used included the following steps:

- Desk review of work plans and accountability reports of agencies to be monitored;
- Emailing of monitoring tools to collect data from DAs;
- Following up with DAs to ensure emailed monitoring tools are filled out;
- Receipt, analysis, and interpretation of filled-out monitoring tools;
- Online back-and-forth engagement of DAs to reach a common understanding on data submitted in the monitoring tools; and
- Preparation of monitoring reports on e-monitoring exercise.

1.4 Limitations

Limitations to the monitoring activities included the following:

- Failure by DAs to adhere to the deadline for submission of filled-out e-monitoring tools.
- Difficulty in comprehension of data filled in by DAs without having a physical interface with them.
- Failure to validate data submitted on line by DAs without undertaking field visits.

1.5 Structure of the Report

The report is arranged as follows:

- Section 1: Introduction
- Section 2: National Roads Maintenance Programme
- Section 3: District, Urban and Community Access Roads Maintenance Programmes
- Section 4: Key Challenges, Risks and Recommended Actions

2.0

**National Roads
Maintenance Programme**

2.0 National Roads Maintenance Programme

2.1 Programme Background

The programme involves activities for maintenance and management of roads on the national road network totalling 21,010 km under the Uganda National Roads Authority (UNRA). The network is comprised of a network of roads totalling 11,010 km of the 'Original' network and 10,000 km of the 'Additional' network which was classified with effect from July 2009. The programme is recurrent in nature and aims at improving and maintaining interconnectivity across the country by reducing the rate of deterioration of the national road network, lowering vehicle operating costs and travel time as well as ensuring safety of road users and ferry services.

In FY 2020/21, the programme had an approved annual budget allocation of UGX 310.285 billion under the URF budget. Planned activities under the programme included manual routine maintenance of 19,742 km; force account mechanized routine maintenance of 5,649 km; framework contracting of 7,014 km, term maintenance of 12 km; periodic maintenance of 14.5 km; gravelling and drainage improvement on 527 km; bottleneck reduction (low lying areas) on 4.1 km; improvement of road humps on 491 km; road signage installation on 1,999 km; street lighting on 44.9 km; road marking on 590.2 km; demarcation of road reserves on 0 km; operation and maintenance of 12 ferries; and operation and maintenance of 11 fixed and 6 mobile weighbridges.

Release of funds to the programme during the first half of FY 2020/21 amounted to UGX 159.39 bn, representing 51.4% release of the approved annual budget. At the end of Q2 FY 2020/21, the programme was monitored at the UNRA stations in Ibanda and Moyo from which the monitoring findings are presented in the ensuing section.

2.2 UNRA – Ibanda Station

2.2.1 Background

Ibanda UNRA station had a total road network of 878 km, of which 206.4 km (23.5%) was paved and 671.6 km (76.5%) was unpaved. The network included 0 km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 10 districts that included Mbarara, Sheema, Bushenyi, Buhweju, Kamwenge, Ibanda, Kiruhura, Kazo, Kyegegwa, and Kitagwenda. The condition of the paved road network was: 75.3% in good condition, 24.7% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 59.8% in good condition, 40.2% in fair condition, and 0% in poor condition.

2.2.2 Financial Performance

A summary of performance of the releases against the station budget is shown in Table 2.1 where it can also be seen that absorption stood at 92.1% of the releases.

Table 2.1: Summary of Financial Performance at Ibanda UNRA Station, Q1-2 FY 2020/21

Approved Budget FY 2020/21 (UGX)	Funds rolled over from FY 2019/20 (UGX)	Receipts Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2 FY 2020/21 (UGX)	Expenditure Q1-2 FY 2020/21 (UGX)	Absorption Q1-2 FY 2020/21 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
2,951,916,000	-	1,491,708,000	1,491,708,000	1,374,285,038	92.1%

Absorption against the various expenditure categories was as shown in Table 2.2.

Table 2.2: Absorption of Available Funds by Expenditure Category at Ibanda UNRA Station, Q1-2 FY 2020/21

Expenditures Category	Funds rolled over from FY 2018/19 (UGX)	Releases Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2 FY 2020/21 (UGX)	Expenditure Q1-2 FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM/LBCs	-	506,438,500	506,438,500	505,068,683	33.9%
RMeM / FA	-	424,301,321	424,301,321	424,688,321	28.5%
RMeM / Framework Contracts	-	-	-	-	-
RMeM / Term Contracts	-	-	-	-	-
PM / Contracts	-	-	-	-	-
Mechanical repairs & maintenance	-	100,000,000	100,000,000	58,829,811	3.9%
Fuel	-	228,000,000	228,000,000	196,376,300	13.2%
Other Qualifying works	-	118,840,000	118,840,000	101,178,666	6.8%
Operational expenses	-	114,128,179	114,128,179	88,143,257	5.9%
Total	-	1,491,708,000	1,491,708,000	1,374,285,038	92.1%

2.2.3 Physical Performance

Physical performance of road maintenance work plan for FY 2020/21 was as follows:

- Routine manual maintenance planned on 878 km (100% of total road network) had been undertaken on 878 km in Q1-2 FY 2020/21; and
- Routine mechanised maintenance using force account planned on 878 km (100% of total road network) had been undertaken on 429 km in Q1-2 FY 2020/21.

Some of the road maintenance works that were undertaken are shown in Figure 2.1.



UNRA Ibanda: Desilting of side drainage system of Nyakahita-Kazo-Ibanda road (68 km) under routine maintenance.



UNRA Ibanda: Emergency culvert installation including fill and gabion works on Ruhumba-Byanamira-Kaswa road (31.3 km).

Figure 2.1: Photographs in Ibanda UNRA

2.2.4 Mainstreaming of Crosscutting Issues

The Station mainstreamed environmental protection through planting trees in road reserves to protect road embankments and for beautification purposes. This was being done under the GROW project.

Gender equity was being mainstreamed by considering both males and females during recruitment of LBCs, and, females were given 3 extra points in the evaluation criteria in order to encourage them.

The Station was not yet mainstreaming HIV/AIDS into its road maintenance programme.

2.2.5 Key Challenges UNRA Station - Ibanda

The key challenges at the UNRA station in Ibanda were as summarised in Table 2.3.

Table 2.3: Key Challenges - UNRA Ibanda

SN	Challenge	Risk/Effect	Recommendation
1.	Limited supervision vehicles	Shoddy work due to inefficient works supervision	UNRA should undertake an assessment of supervision vehicle fleet of all is Stations with intent to adequately resource Stations with Supervision Vehicles.
2.	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.	Failure to implement planned works within the FY	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness.
3.	COVID 19 pandemic and its requisite Standard Operating Procedures (SoPs) were unremittingly slowing down Station	Slow implementation of work plans	UNRA should craft a blueprint for mitigation of disruptions to institutional

SN	Challenge	Risk/Effect	Recommendation
	operations.		operations in the face of COVID 19 pandemic; and, the blueprint should be shared with all the UNRA Stations.
4.	Slow procurement processes arising from delays in consolidation of requirements at regional level.	Failure to implement works as per the work plan	UNRA should decentralise micro procurements to stations and other procurements to the regions within thresholds.
5.	Non-mainstreaming of HIV/AIDS awareness, as a social safeguard, into the national road maintenance programme at the Station.	Failure to conform to Government policy	UNRA should build capacity of its Stations in mainstreaming of HIV/AIDS awareness, as a social safeguard, in the national roads maintenance programme.

2.2.6 Performance Rating of Road Maintenance Programme in Ibanda UNRA Station

The performance rating of Ibanda UNRA Station against Key Performance Indicators (KPIs) was as summarised in Table 2.4.

Table 2. 4: Performance Rating of Ibanda UNRA Station, Q1-2 FY 2020/21

Physical Performance								
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-2 FY 2020/21 (km)	Cum. Achieved Quantity Q1-2 FY 2020/21 (km)	Score (%)	Budget FY 2020/21 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	878.0	878.0	878.0	100.0%	1,265.616	74.9%	74.9%	LBCs
RMeM	878.0	439.0	429.0	97.7%	424.301	25.1%	24.5%	F/A
Total					1,690	100.0%	99.4%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2020/21 (UGX Million)			Available Funds Q1-2 FY 2020/21 (UGX Million)	Cum. Expenditure Q1-2 FY 2020/21 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
2,951.916			1,491.708	1,374.285		92.1%		
Performance Rating of Ibanda UNRA against KPIs, Q1-2 FY 2020/21							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							98.0%	Very Good

2.3 UNRA – Moyo Station

2.3.1 Background

Moyo UNRA station had a total road network of 762 km, of which 1.5 km (0.2%) was paved and 760.5 km (99.8%) was unpaved. The network included 0 km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 5 districts that included Adjumani, Amuru, Moyo, Obongi, and Yumbe. The condition of the paved road network was: 0% in good condition, 100% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 67.4% in good condition, 21.4% in fair condition, and 11.2% in poor condition.

2.3.2 Financial Performance

A summary of performance of the releases against the station budget is shown in Table 1.1 where it can also be seen that absorption stood at 72% of the releases.

Table 1.1: Summary of Financial Performance at Moyo UNRA Station, Q1-2 FY 2020/21

Approved Budget FY 2020/21 (UGX)	Funds rolled over from FY 2019/20 (UGX)	Receipts Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2 FY 2020/21 (UGX)	Expenditure Q1-2 FY 2020/21 (UGX)	Absorption Q1-2 FY 2020/21 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
2,538,140,000	-	1,279,070,000	1,279,070,000	916,309,180	72%

Absorption against the various expenditure categories was as shown in Table 1.2.

Table 1.2: Absorption of Available Funds by Expenditure Category at Moyo UNRA Station, Q1-2 FY 2020/21

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2 FY 2020/21 (UGX)	Expenditure Q1-2 FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM/LBCs	-	510,480,000	510,480,000	495,480,000	38.7%
RMeM / FA	-	502,450,000	502,450,000	197,024,572	15.4%
RMeM / Frame Work Contracts	Centrally managed	0	0	0	Centrally managed
RMeM / Team Contracts	Centrally managed	0	0	0	Centrally managed
PM/Contracts	Centrally managed	0	0	0	Centrally managed
Mechanical repairs and maintenance	-	94,980,000	94,980,000	69,988,516	5.5%
Other Qualifying works	-	80,000,000	80,000,000	77,228,000	6.0%
Operational expenses	-	91,160,000	91,160,000	76,588,092	5.9%
Total	-	1,279,070,000	1,279,070,000	916,309,180	72%

2.3.3 Physical Performance

Physical performance of road maintenance work plan for FY 2020/21 was as follows:

- Routine manual maintenance planned on 722.4 km (94.8% of total road network) had been undertaken on 621.3 km in Q1-2 FY 2020/21;
- Routine mechanised maintenance using force account planned on 233 km (30.58% of total road network) had been undertaken on 122 km in Q1-2 FY 2020/21;
- Routine mechanised maintenance using framework contracts planned on 85 km (11.15% of total road network) had been undertaken on 40 km in Q1-2 FY 2020/21; and
- Periodic maintenance planned on 38 km (4.9% of total road network) had been undertaken on 12 km in Q1-2 FY 2020/21.

Some of the road maintenance works that were undertaken are shown in Figure 2.2.



Culvert installation along Adjumani-Mungula - Amuru (88km)



Grading works along Ure - Kulikulinga - Yumbe Road (25km)



Gango swamp filling along Obongi - Kulikulinga Road (45km)



Final compaction along Moyo - Yumbe Road (66km)



Culvert installation along Obongi - Kulikulinga Road (45km)



Grading works along Yumbe - Lodonga Road (21km)

Figure 2.2: Photographs in Moyo UNRA

2.3.4 Mainstreaming of Crosscutting Issues

The station mainstreamed environmental protection through ensuring that restoration of borrow pits is always incorporated into the BOQs under Force account works and framework and periodic maintenance contracts.

Gender equity: One of the evaluation criteria in identifying LBCs is consideration of youth, women and disabled.

HIV/AIDS awareness was being mainstreamed through ensuring that HIV/AIDS is always emphasized during site meetings and stakeholders' engagements and a message on the HIV/AIDS is part of maintenance information board.

2.3.5 Key Challenges - UNRA Station - Moyo

The key challenges at the UNRA station in Moyo were as summarized in Table 1.3.

Table 1.3: Key Challenges - UNRA Moyo

SN	Challenge	Risk/Effect	Recommendation
1.	Old Equipment, plants and vehicles resulting into regular breakdown.	Low funds absorption rates. Poor quality works.	Framework contracts for mechanical spare parts and repairs. Timely Machine servicing and repairs. Procurement of new equipment and vehicles.
2.	Rising water levels of River Nile led to sections along Moyo - Obongi and Obongi - Kulikulinga Road to be submerged and were closed for public use.	Complaints from the communities eventually leading to demonstrations.	Regular communication and updates on progress and plans to LBCs and Local Authorities at all levels
3.	Delays in procurement processes for services, works and supplies for mechanical services, framework and periodic maintenance contracts.	Delayed service delivery and increased deterioration of roads. Delayed equipment repairs.	Increase limits for the decentralized procurements at regional levels.
4.	Delayed release of funds to station by URF and (MFPED).	Delayed implementation of planned activities. Increased maintenance backlog.	Continuous engagements with URF and MFPED.

2.3.6 Performance Rating of Road Maintenance Programme in Moyo UNRA Station

The performance rating of Moyo UNRA Station against Key Performance Indicators (KPIs) was as summarized in Table 1.4.

Table 1.4: Performance Rating of Moyo UNRA Station, Q1-2 FY 2020/21

Physical Performance								
	Annual Planned Quantit y FY2020/2 1 (km)	Cum. Planned Quantity Q2 FY2020/21 (km)	Cum. Achieved Quantity Q2 FY2020/21 (km)	Score (%)	Budget 2020/21 (UGX Million)	weight based on budget	Weight ed Score (%)	Remark
		a	b	C=b/a	d	e=d/Σd	P=c*e	
RMM	722.4	722.4	621.3	86%	510.480	0.50	43	
RMeM	279	233	122	52.36 %	502.450	0.49	25.66	Forced Account
RMeM	0	0	0	0%	Centrally managed	-	-	Term Maintenance
RMeM	85	85	40	47.1%	Centrally managed	-	-	Framework Contracting
PM	78	38	12	31.58 %	Centrally managed	-	-	
Culverts (lines)	20	10	5	50%	-	-	-	
Total					1,012.930	1.0	68.66%	Fair Physical performance
Financial Performance								
IPF FY2020/21 (UGX Mil)	Available Funds Q2 FY 2020/21 (UGX Million)			Cum. Expenditure Q2 FY2020/21 (UGX Million)		Financi al Perfor mance Score, F		Remark
g	h			i		F=i/h		
2,538.140	1,279.070			916.309		71.64%		Good Financial performance
Performance Rating of Moyo UNRA against KPIs, Q1 FY2020/21							Overall Score (%) = (p*0.8) + (F*0.2)	Dashboard Color
							69.26%	Fair overall performance

3.0

District, Urban and Community Access Roads (DUCAR) Maintenance Programmes

3.0 District, Urban and Community Access Roads (DUCAR) Maintenance Programmes

3.1 DUCAR - Background

District, Urban and Community Access Roads (DUCAR) make up 138,510 km (inclusive of 2,110 km of city roads under KCCA) which represents 86.9% of the entire road network in Uganda, broken down as 38,603 km of district roads, 19,959 km of urban roads, and 79,948 km of community access roads. They are maintained by the respective local governments using funding from URF and to a limited extent using locally generated revenue. More than 40% of the DUCAR network is however beyond maintenance level and necessitates rehabilitation, which is carried out through a concerted effort of donor supported programmes like CAIIP, LRDP, KIIDP, U-Growth, PRDP, NUREP, RSSP, NSADP, USMID, and RTI¹; and GoU supported programmes coordinated by the MoWT, MoLG, MAAIF and

¹ **CAIIP:** Community Agricultural Infrastructure Improvement Programme; **LRDP:** Luwero Rwenzori Development Programme; **KIIDP:** Kampala Institutional and Infrastructure Development Programme; **PRDP:** Peace Recovery and Development Programme; **NUREP:** Northern Uganda Rehabilitation Programme; **RSSP:**

OPM. The districts, to a limited extent, also utilize the non-conditional grants from the central government under the LGMSD Programme.

In FY 2020/21, road maintenance programmes under the DUCAR network had an approved annual budget allocation of UGX 176.242 billion funded through URF. Planned road maintenance activities on the DUCAR network included routine manual maintenance of 30,624 km; routine mechanised maintenance of 16,831 km; periodic maintenance of 4,739 km; maintenance of bridges totaling 21 no.; and culvert installation totalling 5,424 lines.

Release of funds for DUCAR maintenance during the first half of FY 2020/21 amounted to UGX 88.121 billion, representing 50% of the approved annual budget. A select of agencies including Mityana MC, Mbarara DLG, Lwengo DLG, Kiruhura DLG, Sembabule DLG, Yumbe DLG, and Moyo DLG were monitored at the end of Q2 FY 2020/21. Findings from the monitoring were as presented hereunder.

3.2 Mityana Municipal Council

3.2.1 Background

Mityana Municipal Council had a total road network of 406.1 km, of which 6.1 km (1.5%) was paved and 400 km (98.5%) was unpaved. The condition of the paved road network was: 85% in good condition, 15% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 57.5% in good condition, 30% in fair condition, and 12.5% in poor condition.

3.2.2 Mityana Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 509.291 million for FY 2020/21. Road maintenance works planned under Mityana municipal council for implementation in FY 2020/21 were as shown in Table 3.1. It can be seen from Table 3.1 that a total of 40 km was planned to receive routine manual maintained, 47 km was planned receive routine mechanized maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 509.291 million.

Table 3.1: Mityana MC Roads Maintenance Programme – Annual Work plan FY 2020/21

Name of DA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Mityana MC	509,291,073	40	47	-
Total	509,291,073	40	47	-

3.2.3 Financial Performance

At the end of Q1-2 FY 2020/21, the municipal council had received a total of UGX 221.178 million (43.1% of IPF) of which UGX 221.178 million (100% of funds released) had been expended. Expenditures were comprised of UGX 13.5 million (6.1% of funds released) on payment for routine manual maintenance works; UGX 165.127 million (74.7% of funds released) on payment for routine mechanized maintenance works; UGX 33.284 million (15% of funds released) on payment for equipment care; and UGX 9.266 million (4.2% of funds released) on payment for operational expenses as depicted in Table 3.2.

Road Sector Support Programme; **RTI**: Rural Transport Infrastructure; **LGMSDP**: Local Government Management and Service Delivery Programme; **NSADP**: Northwest Agricultural Smallholders Programme; **USMID**: Uganda Support to Municipal Infrastructure Development; **OPM**: Office of the Prime Minister; **MAAIF**: Ministry of Agriculture, Animal Industry and Fisheries; **MoLG**: Ministry of Local Government; **MoWT**: Ministry of Works and Transport

Table 3.2: Absorption of Available Funds by Expenditure Category in Mityana MC, Q1-2 FY 2020/21

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2 FY 2020/21 (UGX)	Expenditure Q1-2 FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	13,500,000	13,500,000	13,500,000	6.1%
RMeM / FA	-	165,127,312	165,127,312	165,127,312	74.7%
PM / FA	-	-	-	-	-
Mechanical repairs & maintenance	-	33,284,592	33,284,592	33,284,592	15.0%
Other qualifying works (Emergencies)	-	-	-	-	-
Operational expenses	-	9,266,386	9,266,386	9,266,386	4.2%
Total	-	221,178,290	221,178,290	221,178,290	100%

3.2.4 Physical Performance

The work plan for FY 2020/21 was progressed as follows: routine manual maintenance was undertaken to an extent of 40 km (100% of what was planned); routine mechanized maintenance was undertaken to an extent of 22.6 km (48.1% of what was planned); and periodic maintenance was not planned for in the FY. Some of the road maintenance works that were undertaken are shown in Figure 3.1.



Mityana MC: Culvert installation on a section on Bukoma-Nalule road (3.7 km) under emergency works.



Mityana MC: A swamp section raised and well compacted on Mitimboje-Kilungu-Jingo-Kambuzi road (5.6 km) under emergency works.

Figure 3. 1: Photographs in Mityana Municipality

3.2.5 Mainstreaming of Crosscutting Issues

The municipality mainstreamed environmental protection through integrating costs for environmental protection in Bills of Quantities, and, ensuring observance of environmental conservation during roadworks, namely restoration of gavel borrow pits and minimizing encroachment on wetlands.

Gender equity was being mainstreamed through encouraging women to apply for road gang jobs.

HIV/AIDS awareness was being mainstreamed through display of short catchy messages of HIV/AIDS on project billboards; and, sensitization of communities on HIV/AIDS during site monitoring meetings.

3.2.6 Key Challenges Mityana MC

The key challenges in Mityana MC were as summarised in Table 3.3.

Table 3.3: Key Challenges - Mityana MC

S/N	Challenge	Risk/Effect	Recommendation
1.	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the MC.	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none">• URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term.• URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.
2.	Lack of reliable supervision transport <ul style="list-style-type: none">• The municipality lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs	Value loss through shoddy work	URF should secure funding for procurement of supervision transport for LGs in FY 2021/22 besides road maintenance funds.

S/N	Challenge	Risk/Effect	Recommendation
3.	Inadequate cap on budget for mechanical repairs and maintenance i.e. 15% of IPF. <i>Quotations from providers of equipment replacement parts, fuel, and lubricants persistently outstripped budgetary provisions.</i>	Mischarge of expenditure to offset shortfalls in budget estimates for equipment care.	URF should review the cap on mechanical imprest and rationalise it to fully cover basic equipment operation and maintenance costs of LGs.
4.	Lack of a road unit to undertake works by force account. <ul style="list-style-type: none"> Time sharing of equipment with other agencies remained a challenge as funding was received at the same time. 	Expensive hire of equipment	MoWT should prioritise municipalities in the next consignment of equipment to be procured
5.	Lack of demarcated road reserve extents for urban roads. <ul style="list-style-type: none"> Encroachment on road reserves by locals 	Failure to improve roads to their standard widths and as such constrained mobility	MoWT should spearhead the drafting of Regulations to the Roads Act 2019. These shall include a schedule of road reserve widths for the various classes of roads on the DUCAR network to guide demarcation of road reserve extents on DUCAR.
6.	Huge expenditure on taxes i.e. 24% including 18% on VAT and 6% on WHT. This was significantly diminishing the available funding for actual roadworks.	Failure to achieve annual planned outputs.	MoWT and URF should engage MoFPED on possibility of relaxing the tax regimen for roadworks inputs.

3.2.7 Performance Rating of Road Maintenance Programme in Mityana Municipality

The performance rating of Mityana Municipality against Key Performance Indicators (KPIs) was as summarised in Table 3.4.

Table 3.4: Performance Rating of Mityana Municipality, Q1-2 FY 2020/21

Physical Performance								
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-2 FY 2020/21 (km)	Cum. Achieved Quantity Q1-2 FY 2020/21 (km)	Score (%)	Budget FY 2020/21 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	40.0	40.0	40.0	100.0%	27.000	14.1%	14.1%	
RMeM	47.0	22.6	22.6	100.0%	165.127	85.9%	85.9%	
PM	-	-	-		-			
Total					192.127	100.0%	100.0%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2020/21 (UGX Million)			Available Funds Q1-2 FY 2020/21 (UGX Million)	Cum. Expenditure Q1-2 FY 2020/21 (UGX Million)		Financial Performance Score, F	Remark	
g			h	i		F = i / h		
509.291			221.178	221.178		100.0%		
Performance Rating of Mityana MC against KPIs, Q1-2 FY 2020/21							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							100.0%	Fair

3.3 Mbarara District Local Government

3.3.1 Background

The district had a total road network of 258 km of district roads of which 0 km (0%) was paved and 258 km (100%) was unpaved. The condition of the road network was: 22% in good condition, 52% in fair condition, and 26% in poor condition. The district had a total annual road maintenance budget of UGX 454.738 million for FY 2020/21. In addition, the district had 0 town councils with a total annual road maintenance budget of UGX 0 million and 7 sub-counties with a total annual road maintenance budget of UGX 113.047 million. Road maintenance works planned under Mbarara district and its sub-agencies for implementation in FY 2020/21 were as shown in Table 3.5. It can be seen from Table 3.5 that a total of 224 km was planned to receive routine manual maintained, 227 km was planned to receive routine mechanized maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 567.784 million.

Table 3.5: Mbarara DLG Roads Maintenance Programme – Annual Work plan FY 2020/21

Name of DA/SA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Mbarara District	454,737,757	224	174	-
Mbarara CARs	113,046,730	-	103	-
Total	567,784,488	224	227	-

3.3.2 Mbarara district roads

Under URF funding, planned maintenance activities in FY 2020/21 included periodic maintenance of 0 km, routine mechanized maintenance of 174 km, and routine manual maintenance of 224 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.3.3 Financial Performance

In Q1-2 FY 2020/21, the district local government received a total of UGX 310.533 million (54.7% of IPF) of which UGX 197.487 million (63.6% of funds received) was transferred to district roads; and, UGX 113.047 million (36.4% of funds received) was transferred to community access roads. No funds were transferred to town councils since the District Local Government had no town councils. A summary of the budget performance for Mbarara district roads is shown in Table 3.6 where it can also be seen that absorption stood at 87.5 % of the releases.

Table 3.6: Summary of Financial Performance of Mbarara district roads, Q1-2 FY 2020/21

Approved Budget FY 2020/21 (UGX)	Funds rolled over from FY 2019/20 (UGX)	Receipts Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2 FY 2020/21 (UGX)	Expenditure Q1-2 FY 2020/21 (UGX)	Absorption Q1-2 FY 2020/21 (%)
a	b	c	d = b+c	e	f = e/d
454,737,757	-	197,486,516	197,486,516	172,777,120	87.5%

Absorption against the various expenditure categories was as shown in Table 3.7.

Table 3.7: Absorption of Available Funds by Expenditure Category on Mbarara district Roads, Q1-2 FY 2020/21

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-2 FY 2020/21 (UGX)	Available Funds Q1FY 2020/21 (UGX)	Expenditure Q1FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	90,082,516	90,082,516	81,839,814	41.4%
RMeM / FA	-	58,200,000	58,200,000	58,200,000	29.5%
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	28,750,000	28,750,000	23,431,436	11.9%
Other Qualifying works (culvert installation)	-	9,000,000	9,000,000	-	-
Operational expenses	-	11,454,000	11,454,000	9,305,870	4.7%
Total	-	197,486,516	197,486,516	172,777,120	87.5%

3.3.4 Physical Performance

The work plan for FY 2020/21 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 206 km (92% of what was planned); routine mechanized maintenance had been undertaken to an extent of 29.3 km (16.8% of what was planned); and no periodic maintenance was not planned for in the FY. Some of the road maintenance works that were undertaken are shown in Figure 3.2.



Mbarara district: Regravelling a section on Bwizibwera-Mabira-Kitookye-Rwenshaku road (19 km) under RMeM.



Mbarara district: Grass cutting done on Nsika-Ekicundezi road (3.3 km) under RMM.

Figure 3.2: Photographs in Mbarara District

3.3.5 Mainstreaming of Crosscutting Issues

The district mainstreamed environmental protection through restoration of gravel borrow areas and planting grass on cut slopes of roads.

Gender equity was being mainstreamed by encouraging both males and females to participate in road maintenance activities, however, on road gang recruitment, females were being given an extra 2 points as affirmative action.

HIV/AIDS awareness was being mainstreamed by having Community Development Officers cause HIV/AIDS awareness at sensitization meeting held at commencement of road projects, and, condoms were also being distributed to workers.

3.3.6 Key Challenges Mbarara DLG

The key challenges in Mbarara DLG were as summarized in Table 3.8.

Table 3.8: Key Challenges - Mbarara DLG

S/N	Challenge	Risk/Effect	Recommendation
1.	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the LG.	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> • URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. • URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.
2.	Lack of reliable supervision transport <ul style="list-style-type: none"> • The district lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs. 	Value loss through shoddy work	URF should secure funding for procurement of supervision transport for LGs in FY 2021/22 besides road maintenance funds.
3.	Lack of demarcated road reserve extents for district and community access roads. <ul style="list-style-type: none"> • Encroachment on road reserves by locals 	Failure to improve roads to their standard widths and as such constrained mobility	MoWT should spearhead the drafting of Regulations to the Roads Act 2019. These shall include a schedule of road reserve widths for the various classes of roads on the DUCAR network to guide demarcation of road reserve extents on DUCAR.
4.	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT.

S/N	Challenge	Risk/Effect	Recommendation
5.	Under performance of quarterly releases against quarterly budgets. The District had realized 43.4% of its Q1-2 FY 2020/21 budget prognosticating a 6.6% shortfall.	Deferment of some scheduled roadworks making roads vulnerable to deterioration agents of traffic and water.	URF should engage MoFPED to stabilize road maintenance disbursements on the attribute of reliability.

3.3.7 Performance Rating of Road Maintenance Programme in Mbarara District

The performance rating of Mbarara district against Key Performance Indicators (KPIs) was as summarised in Table 39.

Table 3.9: Performance Rating of Mbarara District, Q1-2 FY 2020/21

Physical Performance								
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-2 FY 2020/21 (km)	Cum. Achieved Quantity Q1-2 FY 2020/21 (km)	Score (%)	Budget FY 2020/21 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	224	224	206	92%	175.600	38.4%	35.3%	
RMeM	174	38.9	29.3	75.3%	282.247	61.6%	46.4%	
PM	-	-	-		-			
Total					457.847	100.0%	81.7%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2020/21 (UGX Million)			Available Funds Q1-2 FY 2020/21 (UGX Million)	Cum. Expenditure Q1-2 FY 2020/21 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
454.738			197.487	172.777		87.5%		
Performance Rating of Mbarara District against KPIs, Q1-2 FY 2020/21							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							82.9%	Good

3.4 Lwengo District Local Government

3.4.1 Background

The district had a total road network of 461.8 km of district roads of which 0 km (0%) was paved and 461.8 km (100%) was unpaved. The condition of the road network was: 39.4% in good condition, 43.4% in fair condition, and 17.2% in poor condition. The district had a total annual road maintenance budget of UGX 785.413 million for FY 2020/21. In addition, the district had 2 town councils with a total annual road maintenance budget of UGX 242.481 million and 6 sub-counties with a total annual road maintenance budget of UGX 99.777 million. Road maintenance works planned under Lwengo district and its sub-agencies for implementation in FY 2020/21 were as shown in Table 3.10. It can be seen from Table 3.10 that a total of 220.4 km was planned to receive routine manual maintained, 128.6 km was planned to receive routine mechanized maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 785.413 million.

Table 3.10: Lwengo DLG Roads Maintenance Programme – Annual Work plan FY 2020/21

Name of DA/SA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Lwengo District	443,154,513	207	82.5	-
Kyazanga TC	134,649,477	8.9	6.8	-
Lwengo TC	107,831,385	4.5	8.5	-
Lwengo CARs	99,777,435	-	30.8	-
Total	785,412,809	220.4	128.6	-

3.4.2 Lwengo district roads

Under URF funding, planned maintenance activities in FY 2020/21 included periodic maintenance of 0 km, routine mechanized maintenance of 82.5 km, and routine manual maintenance of 207 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.4.3 Financial Performance

In Q1-2 FY 2020/21, the district local government received a total of UGX 397.540 million (50.6% of IPF) of which UGX 192.456 million (48.4% of funds received) was transferred to district roads, UGX 105.306 million (26.5% of funds received) was transferred to town council roads, and UGX 99.777 million (25.1% of funds received) was transferred to community access roads. A summary of performance of the releases against the budget for Lwengo district roads is shown in Table 3.11 where it can also be seen that absorption stood at 90.7% of the releases.

Table 3.11: Summary of Financial Performance of Lwengo district roads, Q1-2 FY 2020/21

Approved Budget FY 2020/21 (UGX)	Funds rolled over from FY 2019/20 (UGX)	Receipts Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2 FY 2020/21 (UGX)	Expenditure Q1-2 FY 2020/21 (UGX)	Absorption Q1-2 FY 2020/21 (%)
a	b	c	d = b+c	e	f = e/d
443,154,513	-	192,456,068	192,456,068	174,558,991	90.7%

Absorption against the various expenditure categories was as shown in Table 3.12.

Table 3.12: Absorption of Available Funds by Expenditure Category on Lwengo district Roads, Q1-2 FY 2020/21

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2 FY 2020/21 (UGX)	Expenditure Q1-2 FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	18,820,000	18,820,000	18,820,000	9.8%
RMeM / FA	-	136,107,135	136,107,135	131,972,991	68.6%
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	28,868,410	28,868,410	17,030,000	8.8%
Other Qualifying works	-	-	-	-	-

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2FY 2020/21 (UGX)	Expenditure Q1-2FY 2020/21 (UGX)	Expenditure as a % of Available Funds
Operational expenses	-	8,660,523	8,660,523	6,736,000	3.5%
Total	-	192,456,068	192,456,068	174,558,991	90.7%

3.4.4 Physical Performance

The work plan for FY 2020/21 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 64.5 km (31.2% of what was planned); routine mechanized maintenance had been undertaken to an extent of 33 km (40% of what was planned); and periodic maintenance was not planned for in the FY. Some of the road maintenance works that were undertaken are shown in Figure 3.3.



Lwengo district: Makondo-Micunda-Lwengo road (12.5 km) - Before swamp filling, culvert installation, and heavy grading under routine mechanised maintenance.

Lwengo district: Makondo-Micunda-Lwengo road (12.5 km) - After swamp filling, culvert installation, and heavy grading under routine mechanised maintenance.



Lwengo district: Nkoni-Nabyewanga road (5 km) - During grass cutting, desilting, and pothole filling under routine manual maintenance.



Lwengo district: Nkoni-Nabyewanga road (5 km) - After grass cutting, desilting, and pothole filling under routine manual maintenance.

Figure 3.3: Photographs in Lwengo District

3.4.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through planting of trees, shrubs, and grasses on roadsides within the road reserves in order to minimize erosion of roadside slopes.

Gender equity was being mainstreamed by encouraging women to apply for road gang jobs during community mobilization for road gang recruitment.

HIV/AIDS awareness was being mainstreamed by including short cautionary HIV/AIDS messages on project billboards for road maintenance works and sensitisation of roadside communities during launch of road projects.

3.4.6 Key Challenges Lwengo DLG

The key challenges in Lwengo DLG were as summarised in Table 3.13.

Table 3.13: Key Challenges - Lwengo DLG

S/N	Challenge	Risk/Effect	Recommendation
6.	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the LG.	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> • URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. • URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.
7.	<p>Inadequate cap on budget for mechanical repairs and maintenance i.e. 15% of IPF.</p> <ul style="list-style-type: none"> • Quotations from providers of equipment replacement parts, fuel, and lubricants persistently outstripped budgetary provisions. 	Mischarge of expenditure to offset shortfalls in budget estimates for equipment care.	URF should review the cap on mechanical imprest and rationalise it to fully cover basic equipment operation and maintenance costs of LGs.
8.	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> • The LG lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs. 	Value loss through shoddy work	URF should secure funding for procurement of supervision transport for LGs in FY 2021/22 besides road maintenance funds.
9.	<p>Blockage of mitre drains directed into the land of locals living along the roads under maintenance.</p> <ul style="list-style-type: none"> • The locals were suspicious that directing mitre drains into their land was a government ploy to grab their land. 	Runoff permeating and undermining road pavements	DA should sensitise locals in interface meetings and on radio about the importance of road drainage and the need for community cooperation.
10.	Delayed UNRA maintenance of some national road links interconnecting with the district road network.	Quicker deterioration of the district road network due to increased diverted traffic.	URF should require UNRA to undertake at least basic maintenance on the national road network in its entirety.

3.4.7 Performance Rating of Road Maintenance Programme in Lwengo District

The performance rating of Lwengo district against Key Performance Indicators (KPIs) was as summarised in Table 3.14.

Table 3.14: Performance Rating of Lwengo District, Q1-2 FY 2020/21

Physical Performance								
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-2 FY 2020/21 (km)	Cum. Achieved Quantity Q1-2 FY 2020/21 (km)	Score (%)	Budget FY 2020/21 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	207.0	104.0	64.5	62.0%	15,691	4.6%	2.8%	
RMeM	82.5	53.5	33.0	61.7%	328,748	95.4%	58.9%	
PM	-	-	-					
Total					344,439	100.0%	61.7%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2020/21 (UGX Million)			Available Funds Q1-2 FY 2020/21 (UGX Million)	Cum. Expenditure Q1-2 FY 2020/21 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
443,155			192,456	174,559		90.7%		
Performance Rating of Lwengo District against KPIs, Q1-2 FY 2020/21							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							67.5%	Fair

3.5 Kiruhura District Local Government

3.5.1 Background

The district had a total road network of 345 km of district roads of which 0 km (0%) was paved and 345 km (100%) was unpaved. The condition of the road network was: 34% in good condition, 19% in fair condition, and 47% in poor condition. The district had a total annual road maintenance budget of UGX 301,314 million for FY 2020/21. In addition, the district had 2 town councils with a total annual road maintenance budget of UGX 267,293 million and 8 sub-counties with a total annual road maintenance budget of UGX 77,061 million. Road maintenance works planned under Kiruhura district and its sub-agencies for implementation in FY 2020/21 were as shown in Table 3.15. It can be seen from Table 3.15 that a total of 268.5 km was planned to receive routine manual maintained, 85.2 km was planned to receive routine mechanized maintenance, and 158 km was planned to receive periodic maintenance with a total budget of UGX 645,669 million.

Table 3.15: Kiruhura DLG Roads Maintenance Programme – Annual Work plan FY 2020/21

Name of DA/SA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kiruhura District	301,314,073	221.9	72.0	48.8
Kiruhura TC	134,735,320	35.6	9.2	24.7
Sanga TC	132,557,743	11.0	4.0	18.5
Kiruhura CARs	77,061,404	0.0	0.0	66.0
Total	645,668,539	268.5	85.2	158.0

3.5.2 Kiruhura district roads

Under URF funding, planned maintenance activities in FY 2020/21 included periodic maintenance of 48.8 km, routine mechanized maintenance of 72 km, and routine manual maintenance of 221.9 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.5.3 Financial Performance

In Q1-2 FY 2020/21, the district local government received a total of UGX 324 million (50.2% of IPF) of which UGX 130.857 million (40.4% of funds received) was transferred to district roads, UGX 116.082 million (35.8% of funds received) was transferred to town council roads, and UGX 77.061 million (23.8% of funds received) was transferred to community access roads. A summary of performance of the releases against the budget for Kiruhura district roads is shown in Table 3.16 where it can also be seen that absorption stood at 87.1% of the releases.

Table 3.16: Summary of Financial Performance of Kiruhura district roads, Q1-2 FY 2020/21

Approved Budget FY 2020/21 (UGX)	Funds rolled over from FY 2019/20 (UGX)	Receipts Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2 FY 2020/21 (UGX)	Expenditure Q1-2 FY 2020/21 (UGX)	Absorption Q1-2 FY 2020/21 (%)
a	b	c	d = b+c	e	f = e/d
301,314,073	-	130,856,663	130,856,663	114,018,970	87.1%

Absorption against the various expenditure categories was as shown in Table 3.17.

Table 3.17: Absorption of Available Funds by Expenditure Category on Kiruhura district Roads, Q1-2 FY 2020/21

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2 FY 2020/21 (UGX)	Expenditure Q1-2 FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	2,340,000	2,340,000	2,340,000	1.0%
RMeM / FA	-	86,998,163	86,998,163	70,160,470	30.4%
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	21,502,500	21,502,500	21,502,500	9.3%
Other Qualifying works	-	5,000,000	5,000,000	5,000,000	2.2%

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2FY 2020/21 (UGX)	Expenditure Q1-2FY 2020/21 (UGX)	Expenditure as a % of Available Funds
Operational expenses	-	15,016,000	15,016,000	15,016,000	6.5%
Total	-	130,856,663	130,856,663	114,018,970	87.1%

3.5.4 Physical Performance

The work plan for FY 2020/21 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 32 km (14.4% of what was planned); routine mechanized maintenance had been undertaken to an extent of 48.2 km (67.1% of what was planned); and periodic maintenance using emergency funds had been undertaken to an extent of 27.5 km (56.4% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.4.



Kiruhura district: Emergency works on Chaapa-Rwakobo-Nsharara-Gate road (6.0 km) including grading, regravelling, black spot removal.



Kiruhura district: Emergency works on Akageti-Rurambiira-Nyanga road (21.5 km) including cross drainage restoration.

Figure 3.4: Photographs in Kiruhura District

3.5.8 Mainstreaming of Crosscutting Issues

Environmental protection was being mainstreamed through active involvement of the District Environmental Officer (DEO) to ensure environmental concerns were addressed as part of roadworks. E.g. DEO recommending species for tree planting in road reserves, inspection of restored gravel borrow pits, among others.

Gender equity was being mainstreamed by encouraging both males and females to participate in road maintenance activities, however, on road gang recruitment, females were being given an extra 2 points as affirmative action.

HIV/AIDS awareness was being mainstreamed through display of short cautionary HIV/AIDS messages on project billboards; and, sensitization of communities on HIV/AIDS during site monitoring meetings.

3.5.9 Key Challenges Kiruhura DLG

The key challenges in Kiruhura DLG were as summarized in Table 3.18.

Table 3.18: Key Challenges - Kiruhura DLG

S/N	Challenge	Risk/Effect	Recommendation
11.	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the LG.	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> • URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. • URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.
12.	Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 150,000 per month per worker.	A risk of failure to effectively and efficiently implement the planned RMM works.	MoWT should consider review and revision of the existing Force Account Guidelines 2017 to model the road gang wage rates on the prevailing labour hire rates on the open market.
13.	Lack of reliable supervision transport <ul style="list-style-type: none"> • The district lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs 	Value loss through shoddy work	URF should secure funding for procurement of supervision transport for LGs in FY 2021/22 besides road maintenance funds.

S/N	Challenge	Risk/Effect	Recommendation
14.	Inadequate cap on budget for mechanical repairs and maintenance i.e. 15% of IPF. <i>Quotations from providers of equipment replacement parts, fuel, and lubricants persistently outstripped budgetary provisions.</i>	Mischarge of expenditure to offset shortfalls in budget estimates for equipment care	URF should review the cap on mechanical imprest and rationalize it to fully cover basic equipment operation and maintenance costs of LGs.
15.	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT .

3.5.10 Performance Rating of Road Maintenance Programme in Kiruhura District

The performance rating of Kiruhura district against Key Performance Indicators (KPIs) was as summarised in Table 3.19.

Table 3.19: Performance Rating of Kiruhura District, Q1-2 FY 2020/21

Physical Performance								
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-2 FY 2020/21 (km)	Cum. Achieved Quantity Q1-2 FY 2020/21 (km)	Score (%)	Budget FY 2020/21 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	221.9	32	32	100.0%	31.213	13.6%	13.6%	
RMeM	72	48	48	100.0%	179.500	78.5%	78.5%	
PM	48.8	48.0	27.5	57.3%	17.983	7.9%	4.5%	
Total					228.696	100.0%	96.6%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2020/21 (UGX Million)			Available Funds Q1-2 FY 2020/21 (UGX Million)	Cum. Expenditure Q1-2 FY 2020/21 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
301.314			130.857	114.019		87.1%		
Performance Rating of Kiruhura District against KPIs, Q1-2 FY 2020/21							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							94.7%	Good

3.6 Sembabule District Local Government

3.6.1 Background

The district had a total road network of 606.49 km of district roads of which 0 km (0%) was paved and 606.49 km (100%) was unpaved. The condition of the road network was: 28% in good condition, 42% in fair condition, and 30% in poor condition. The district had a total annual road maintenance budget of UGX 596.801 million for FY 2020/21. In addition, the district had 2 town councils with a total annual road maintenance budget of UGX 199.512 million and 6 sub-counties with a total annual road maintenance budget of UGX 139.603 million. Road maintenance works planned under Sembabule district and its sub-agencies for implementation in FY 2020/21 were as shown in Table 3.20. It can be seen from Table 3.20 that a total of 35.1 km was planned to receive routine manual maintenance, 99 km was planned to receive routine mechanized maintenance, and 93.5 km was planned to receive periodic maintenance with a total budget of UGX 935.916 million.

Table 3.20: Sembabule DLG Roads Maintenance Programme – Annual Work plan FY 2020/21

Name of DA/SA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Sembabule District	596,801,000	-	39.7	85.7
Sembabule TC	97,664,000	12.3	3.8	4.75
Matete TC	101,848,000	22.8	3.5	3.0
Sembabule CARs	139,602,655	-	52	-
Total	935,915,655	35.1	99	93.45

3.6.2 Sembabule district roads

Under URF funding, planned maintenance activities in FY 2020/21 included periodic maintenance of 85.7 km, routine mechanized maintenance of 39.7 km, and routine manual maintenance of 0 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.6.3 Financial Performance

In Q1-2 FY 2020/21, the district local government received a total of UGX 484.271 million (51.7% of IPF) of which UGX 259.183 million (53.5% of funds received) was transferred to district roads, UGX 85.485 million (17.7% of funds received) was transferred to town council roads, and UGX 139.603 million (28.8% of funds received) was transferred to community access roads. A summary of performance of the releases against the budget for Sembabule district roads is shown in Table 3.21 where it can also be seen that absorption stood at 100% of the releases.

Table 3.21: Summary of Financial Performance of Sembabule district roads, Q1-2 FY 2020/21

Approved Budget FY 2020/21 (UGX)	Funds rolled over from FY 2019/20 (UGX)	Receipts Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2 FY 2020/21 (UGX)	Expenditure Q1-2 FY 2020/21 (UGX)	Absorption Q1-2 FY 2020/21 (%)
a	b	c	d = b+c	e	f = e/d
596,801,000	-	259,183,044	259,183,044	259,183,044	100%

Absorption against the various expenditure categories was as shown in Table 3.22.

Table 3.22: Absorption of Available Funds by Expenditure Category on Sembabule district Roads, Q1-2 FY 2020/21

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2FY 2020/21 (UGX)	Expenditure Q1-2FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	-	-	-	-
RMeM / FA	-	20,179,000	20,179,000	20,179,000	7.8%
PM / FA	-	162,728,000	162,728,000	162,728,000	62.8%
Mechanical repairs & Maintenance	-	50,000,000	50,000,000	50,000,000	19.3%
Other Qualifying works (culvert making & Installation)	-	-	-	-	-
Operational expenses	-	26,276,044	26,276,044	26,276,044	10.1%
Total	-	259,183,044	259,183,044	259,183,044	100%

3.6.4 Physical Performance

The work plan for FY 2020/21 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 0 km (0% of what was planned); routine mechanized maintenance had been undertaken to an extent of 17.7 km (44.6% of what was planned); and periodic maintenance had been undertaken to an extent of 28 km (32.7% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.5.



Routine Mechanized Maintenance along Bukaana-Ntete Road (17.7Km)



District Chairperson and CAO Commissioning Culverts for Road Works at the District Headquarters



Before Intervention



During Construction



After RMeM

Sembabule DLG: Routine Mechanized Maintenance along Sembabule-Nambirizi-Nankondo (22km)

Figure 3.5: Photographs in Sembabule District

3.6.5 Mainstreaming of Crosscutting Issues

The district mainstreamed environmental protection through environmental and social screening of all road projects; environmental and social impacts were identified. Mitigation plans were prepared and being implemented while executing road projects.

Gender equity was being mainstreamed by ensuring that social, safety and health safeguards are implemented on all road projects. Monitoring of road projects is done regularly during execution to ensure observation of the necessary social safeguards and inclusion/safety of people with disabilities, women, children and the elderly persons.

HIV/AIDS awareness was being mainstreamed through regular sensitization of people about HIV/AIDS and COVID-19 in the affected communities by the Health focal person, to highlight the dangers and ways of avoiding/preventing the said health hazards.

3.6.6 Key Challenges- Sembabule DLG

The key challenges in Sembabule DLG were as summarized in Table 3.23.

Table 3.23: Key Challenges - Sembabule DLG

S/N	Challenge	Risk/Effect	Recommendation
1.	The department lacks a reliable supervision vehicle to monitor road works.	Real time problem identification is disabled	Provide supervision vehicles
2.	Torrential rains have continued to affect the road work districtwide.	Some roads cannot be used throughout the year	Road rehabilitation required to raise swamps, provide effective wearing coarse (Gravelling) and offer adequate drainage.
3.	Lack of funds for full road rehabilitation interventions to counter effects of floods on all roads in the district	Some roads cannot be used throughout the year	Road rehabilitation required to raise swamps, provide effective wearing coarse (Gravelling) and offer adequate drainage.
4.	One grader and one wheel loader insufficient for the entire road network of over 1800Km	Delays in implementation of road projects	Sembabule is a very big district with very challenging seasonal rivers and a vast road network, a second grader and an excavator need to be provided.

3.6.7 Performance Rating of Road Maintenance Programme in Sembabule District

The performance rating of Sembabule district against Key Performance Indicators (KPIs) was as summarized in Table 3.24.

Table 3.24: Performance Rating of Sembabule District, Q1-2 FY 2020/21

Physical Performance								
	Annual Planned Quantity <i>FY2020/21</i> (km)	Cum. Planned Quantity <i>Q2</i> <i>FY2020/21</i> (km)	Cum. Achieved Quantity <i>Q2</i> <i>FY2020/21</i> (km)	Score (%)	Budget <i>2020/21</i> (UGX Millio n)	weight based on budget	Weighted Score (%)	Remark
		<i>a</i>	<i>b</i>	<i>C=b/a</i>	<i>d</i>	<i>e=d/Σd</i>	<i>P=c*e</i>	
RMM	0	0	0	0%	0	0	0	
RMeM	39.7	17.7	17.7	100%	86.179	0.19	19	
PM	85.7	156.9	117.9	100%	330.757	0.72	72	
Culverts (m)	161	161	161	100%	43.466	0.09	9	
Total					460.402	1.0	100%	Very Good Physical performance
Financial Performance								
IPF <i>FY2020/21</i> (UGX Mil)	Available Funds Q2 FY 2020/21 (UGX Million)			Cum. Expenditure Q2 <i>FY2020/21</i> (UGX Million)		Financial Performa nce Score, F		Remark
<i>g</i>	<i>h</i>			<i>i</i>		<i>F =i/h</i>		
596.801	259.183			259.183		100%		Very Good Physical performance
Performance Rating of Sembabule District against KPIs, Q2 FY2020/21							Overall Score (%) = (p*0.8) + (F*0.2)	Dashboard Color
							100%	Very Good overall performance

3.7 Yumbe District Local Government

3.7.1 Background

The district had a total road network of 227.5 km of district roads of which 0 km (0%) was paved and 227.5 km (100%) was unpaved. The condition of the road network was: 20% in good condition, 48% in fair condition, and 32% in poor condition. The district had a total annual road maintenance budget of UGX 461.709 million for FY 2020/21. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 328.124 million and 12 sub-counties with a total annual road maintenance budget of UGX 261.179 million. Road maintenance works planned under Yumbe district and its sub-agencies for implementation in FY 2020/21 were as shown in Table 3.25. It can be seen from Table 3.25 that a total of 322.7 km was planned to receive routine manual maintenance, 37 km was planned to receive routine mechanized maintenance, and 4 km was planned to receive periodic maintenance with a total budget of UGX 1,051.013 million.

Table 3.25: Yumbe DLG Roads Maintenance Programme – Annual Work plan FY 2020/21

Name of DA/SA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Yumbe District	469,709,175	282.8	0	0
Yumbe TC	328,124,225	39.9	20	4
Yumbe CARs	261,179,668	-	17	-
Total	1,051,013,067	322.7	37	4

3.7.2 Yumbe district roads

Under URF funding, planned maintenance activities in FY 2020/21 included periodic maintenance of 0 km, routine mechanized maintenance of 0 km, and routine manual maintenance of 282.8 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.7.3 Financial Performance

In Q1-2 FY 2020/21, the district local government received a total of UGX 605.193 million (57.6% of IPF) of which UGX 154.312 million (25.5% of funds received) was transferred to district roads, UGX 142.499 million (23.6% of funds received) was transferred to town council roads, and UGX 261.179 million (43.2% of funds received) was transferred to community access roads. A summary of performance of the releases against the budget for Yumbe district roads is shown in Table 3.26 where it can also be seen that absorption stood at 73.82% of the releases.

Table 3.26: Summary of Financial Performance of Yumbe district roads, Q1-2 FY 2020/21

Approved Budget FY 2020/21(UGX)	Funds rolled over from FY 2019/20 (UGX)	Receipts Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2 FY 2020/21 (UGX)	Expenditure Q1-2 FY 2020/21 (UGX)	Absorption Q1-2 FY 2020/21 (%)
a	b	c	d = b+c	e	f = e/d
461,709,175	-	201,514,110	201,514,110	148,760,350	73.82%

Absorption against the various expenditure categories was as shown in Table 3.27.

Table 3.27: Absorption of Available Funds by Expenditure Category on Yumbe district Roads, Q1-2 FY 2020/21

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2FY 2020/21 (UGX)	Expenditure Q1-2FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	96,949,858	96,949,858	92,601,750	45.95
RMeM / FA	-	52,464,000	52,464,000	0	0
PM / FA	-	0	0	0	0
Mechanical repairs & Maintenance	-	30,077,117	30,077,117	33,292,600	16.52
Other Qualifying works (culvert making &	-	13,000,000	13,000,000	13,000,000	6.45

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2FY 2020/21 (UGX)	Expenditure Q1-2FY 2020/21 (UGX)	Expenditure as a % of Available Funds
Installation)					
Operational expenses	-	9,023,135	9,023,135	9,866,000	4.89
Total	-	201,514,110	201,514,110	148,760,350	73.82%

3.7.4 Physical Performance

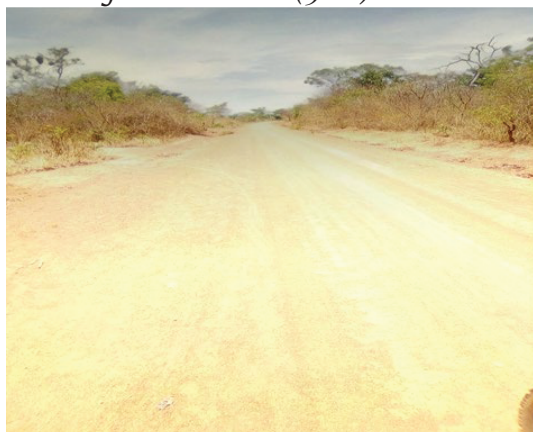
The work plan for FY 2020/21 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 227.5 km (80.4% of what was planned); routine mechanized maintenance had been undertaken to an extent of 0 km (0% of what was planned); and periodic maintenance had been undertaken to an extent of 0 km (0% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.6.



Grass Cutting along
Lomunga – Kuru Road(9km)



Grass Cutting and Grubbing the roadway along
Odravu –Lodonga Road (12km)



Grass Cutting and Grubbing the roadway along
Lomorojo- Naku-Mongoyo-Adibo Road(14km)



Grass Cutting, Grubbing the roadway and Cleaning
side and mitre drains along
Tara –Lodonga Road (16.3km)

Figure 3.6: Photographs in Yumbe District

3.7.5 Mainstreaming of Crosscutting Issues

- Environmental Protection: Tree planting along road reserves

- Gender Equity: Recruitment is open to both Males and females and females are encouraged to apply. In Yumbe more females work as gangs than males.
- HIV/AIDS awareness: Regular sensitization of workers on HIV/AIDS

3.7.6 Key Challenges - Yumbe DLG

The key challenges in Yumbe DLG were as summarized in Table 3.28.

Table 3.28: Key Challenges - Yumbe DLG

S/N	Challenge	Risk/Effect	Recommendation
1.	Means of Transport	Less supervision	New motorcycle to be issued
2.	Delays in payment of wages and gratuity	Less outcome or Achievements	Need to pay wages and gratuity timely
3.	Lack of personal protective equipment's such as gumboots, overalls, helmet, and warning signs for the road workers.	Leads to accidents on the roads	Need to provide road workers with protective equipment's for safety on the roads.
4.	Lack of training on labor based technology to road gangs and overseers	Work output is low	Need to organize training for road gangs and overseers.
5.	All the roads have lost shape, poor drainage systems making it difficult to maintain manually	Most sections are cut off and impassable	Need to do routine mechanization of the roads to restore their shapes and drainage systems
6.	Most road workers have failed to meet costs of accessing IFMS for their payments hence causing delays in the payment.	Less morale of doing work	Road workers who have failed to meet costs of accessing IFMS system for their payments, district should facilitate them to complete the process.
7.	Heavy rains affected most of roads in lower belt such as Kiri-Kurunga and Kurunga – Tokuro –Ariwa road links	Most sections are cut off	Need to provide a special budget to improve the conditions of those roads.

3.7.7 Performance Rating of Road Maintenance Programme in Yumbe District

The performance rating of Yumbe district against Key Performance Indicators (KPIs) was as summarized in Table 3.29.

Table 3.29: Performance Rating of Yumbe District, Q1-2 FY 2020/21

Physical Performance								
	Annual Planned Quantity FY2020/21 (km)	Cum. Planned Quantity Q2 FY2020/21 (km)	Cum. Achieved Quantity Q2 FY2020/21 (km)	Score (%)	Budget 2020/21 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		<i>a</i>	<i>b</i>	$C=b/a$	<i>d</i>	$e=d/\sum d$	$P=c*e$	
RMM	282.8	282.8	227.5	80.4%	339,893	1	80.4	
RMeM	0	0	0	0%	0	0	0	
PM	0	0	0	0%	0	0	0	
Culverts (lines)	0	0	0	0%	0	0	0	

Road signs	o	o	o	o%	o			
Total					339,893	1.0	80.4%	Good Physical performance
Financial Performance								
IPF FY2020/21 (UGX Mil)	Available Funds Q2 FY 2020/21 (UGX Million)			Cum. Expenditure Q2 FY2020/21 (UGX Million)		Financial Performa nce Score, F	Remark	
a	h			i		F =i/h		
467,709.175	201,514.110			148,760.350		73.8%	Good Financial performance	
Performance Rating of Yumbe District against KPIs, Q1 FY2020/21							Overall Score (%) = (p*0.8) + (F*0.2)	Dashboard Color
							79.08%	Good overall performance

3.8 Moyo District Local Government

3.8.1 Background

The district had a total road network of 199.7 km of district roads all of which was unpaved. The condition of the road network was: 37% in good condition, 19% in fair condition, and 44% in poor condition. The district had a total annual road maintenance budget of UGX 392.723 million for FY 2020/21. In addition, the district had 1 operational town council, namely Moyo TC with a total annual road maintenance budget of UGX 181.880 million and 5 operational sub-counties with a total annual road maintenance budget of UGX 116.904 million. Road maintenance works planned under Moyo district for implementation in FY 2020/21 were as shown in Table 3.30. It can be seen from the table that a total of 162 km was planned to receive routine manual maintenance and 147.1 km was planned to receive routine mechanized maintenance under the district roads maintenance programme. Details of planned works under the sub-agencies were yet to be provided.

Table 3.30: Moyo DLG Roads Maintenance Programme – Annual Work plan FY 2020/21

Name of DA/SA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Yumbe District	392,723,672	161.9	147.09	0
Yumbe TC	181,880,802			
Yumbe CARs	116,904,892			
Total	691,509,366			

3.8.2 Financial Performance

In Q1-2 FY 2020/21, the district local government received a total of UGX 366.447 million (52.9% of IPF) of which UGX 170.554 million (46.5% of funds received) was transferred to district roads, UGX 78.988 million (21.5% of funds received) was transferred to town council roads, and UGX 116.904 million (31.9% of funds received) was transferred to community access roads. A summary of performance of the releases against the budget for Moyo district roads is shown in Table 3.31 where it can also be seen that absorption stood at 79.4% of the releases.

Table 3.31: Summary of Financial Performance of Moyo district roads, Q1-2 FY 2020/21

Approved Budget FY 2020/21 (UGX)	Funds rolled over from FY 2019/20 (UGX)	Receipts Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2 FY 2020/21 (UGX)	Expenditure Q1-2 FY 2020/21 (UGX)	Absorption Q1-2 FY 2020/21 (%)
a	b	c	d = b+c	e	f = e/d
392,723,672	-	170,554,630	170,554,630	135,441,631	79.4%

Absorption against the various expenditure categories was as shown in Table 3.32.

Table 3.32: Absorption of Available Funds by Expenditure Category on Moyo district Roads, Q1-2 FY 2020/21

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-2 FY 2020/21 (UGX)	Available Funds Q1-2 FY 2020/21 (UGX)	Expenditure Q1-2 FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	68,509,900	68,509,900	45,673,267	33.75
RMeM / FA	-	75,062,380	75,062,380	48,790,547	36.03
PM / FA	-	0.00	0.00	0.00	0.00
Mechanical repairs & Maintenance	-	16,700,252	16,700,252	16,700,252	12.3
Other Qualifying works (culvert making & Installation)	-	23,750,100	23,750,100	15,437,565	11.37
Operational expenses	-	10,400,000	10,400,000	8,840,000	6.5%
Total	-	194,422,632	194,422,632	135,441,631	79.4%

The inconsistency in releases and available funds for district roads between Table 4.2 and Table 4.3 is indicative of incomplete downward disbursement of funds amounting to UGX 23,868 million meant for sub-agencies but instead retained by the district.

3.8.3 Physical Performance

The work plan for FY 2020/21 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 77.74 km (100% of planned); while routine mechanized maintenance had been undertaken to an extent of 21.64 km (58.9% of what was planned).

Some of the road maintenance works that were undertaken are shown in Figure 3.7.



Routine mechanised maintenance (RMeM) of Metu-Goopi Rd (4.54km) involving bush clearing, drainage works, stream training and spot gravelling



RMeM of Ebgwea – Lereze – Kolokolo Rd (6.1km) involving bush clearing and road formation, drainage works, filling of approach to box culvert and spot gravelling works.



Routine Mechanised maintenance of Lefori – Chinyi Rd (12km) and Lefori – Kali Rd (7km) involving involving bush clearance and formation, drainage works, stream training and spot gravelling

Figure 3.7: Photographs in Moyo District

3.8.4 Mainstreaming of Crosscutting Issues

Environmental Protection: Environmental Social Screening done for projects under going Mechanized maintenance and Road Gangs Sensitized on protection of environment during daily maintenance works. ESIA's are undertaken particularly for projects undergoing Rehabilitation e.g. under DINU & USMID-AF

Gender Equity: Emphasis is made during recruitment of road gangs whereby not less than 50% of gang workers ensured to be Women that are equally encouraged to take leadership positions.

HIV/AIDS awareness: Awareness sensitization done with the help of Community health promoters and social workers during Road works activities in particular recruitment and training processes of road gangs. Contractors for projects undergoing Rehabilitation are made to have HIV/AIDs awareness sessions through their specialist personnel that are part of the project.

3.8.5 Key Challenges - Moyo DLG

The key challenges in Moyo DLG were as summarized in Table 3.33.

Table 3.33: Key Challenges - Moyo DLG

S/N	Challenge	Risk/Effect	Recommendation
1.	Delays in Equipment Service and Repair by Service providers procured by MoWT	Delays in timely implementation of planned activities.	MoWT should ensure that Service providers timeously fulfill their obligations under the equipment maintenance contract.
2.	Lack of Low-Bed to transport Slow-Moving Roads Equipment coupled with delayed provision by Regional Mechanical Workshops	Delays in timely implementation of planned activities. Breakdown of Equipment due to attempts of driving them long distances.	Provision of Low-bed per district or shared districts for easy accessibility.
3.	Lack of Service/Supervision pick-ups.	Delays in supervision of works and management of field operations by the department. Increased	Provision of Operation pick-ups for the works department.
4.	Heavy Rains/Floods	Damage caused to road and bridge structure and cutting off of traffic on	Increase funding to mitigate effects of flooding and increased road maintenance.
5.	Inadequate Funding for Road Maintenance interventions like Rehabilitation and CARs maintenance.	Deterioration of roads beyond routine maintenance condition leading to inaccessibility.	Allocation/Increase funding for road rehabilitation and CARs maintenance.
6.	Inadequate Staffing Levels of Works Department.	Inefficiency in service delivery by the few staff.	Local Government MUST fill the vacant positions in the department within the available wage bill.

3.8.6 Performance Rating of Road Maintenance Programme in Moyo District

The performance rating of Moyo district against Key Performance Indicators (KPIs) was as summarized in Table 3.34.

Table 3.34: Performance Rating of Moyo District, Q1-2 FY 2020/21

Physical Performance								
	Annual Planned Quantity FY2020/21 (km)	Cum. Planned Quantity Q2 FY2020/21 (km)	Cum. Achieved Quantity Q2 FY2020/21 (km)	Score (%)	Budget 2020/21 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	C=b/a	d	e=d/Σd	P=c*e	
RMM	161.69	77.74	77.74	100%	145.898	0.49	49%	
RMeM	147.09	36.77	21.6	58.9%	150.124	0.51	30%	
PM		0	0		0	0	0	
Culverts (lines)		0	0		0	0	0	
Road signs		0	0		0		0	
Total					296.022	1.0	79.00%	Good Physical performance

Financial Performance				
IPF FY2020/21 (UGX Mil)	Available Funds Q2 FY 2020/21 (UGX Million)	Cum. Expenditure Q2 FY2020/21 (UGX Million)	Financial Performance Score, F	Remark
<i>q</i>	<i>h</i>	<i>i</i>	$F = i/h$	
392.723	170.554	135.441	79.4%	Good Financial performance
Performance Rating of Moyo District against KPIs, Q2 FY2020/21			Overall Score (%) = (p*0.8) + (F*0.2)	Dashboard Color
			79.2%	Good overall performance

4.0

Key Challenges, Risks, and Recommended Actions

4.0 Key Challenges, Risks, and Recommended Actions

4.1 National Roads

The key challenges, risks, and recommended actions identified on the National Roads Maintenance Programme included:

- i. COVID 19 pandemic was unremittingly disrupting Stations' operations as the Stations were officially required to maintain fewer staff on duty on any given day - *There was a risk of slow implementation of work plans.*

It was therefore recommended that:

UNRA crafts a blueprint for mitigation of disruptions to institutional operations in the face of COVID 19 pandemic; and, the blueprint should be shared with all the UNRA Stations.

- ii. Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size - *There was a risk of failure to implement planned works within the FY.*

It was therefore recommended that:

UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness.

- iii. Long procurement lead times for various station requirements due to centralisation of all procurements within the value of UGX 100 million (supplies and services) and UGX 200 million (works) to regions - *There was a risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.*

It was therefore recommended that:

UNRA should review and improve efficiency of procurement at Stations.

- iv. Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales of their residual gravel - *There was a risk of creating an environmental hazard.*

It was therefore recommended that:

UNRA should sensitize land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel.

- v. Non-mainstreaming of HIV/AIDS awareness, as a social safeguard, into the national road maintenance programme at the Stations - *There was a risk of Failure to conform to Government policy.*

It was therefore recommended that:

UNRA should build capacity of its Stations in mainstreaming of HIV/AIDS awareness, as a social safeguard, in the national roads maintenance programme

4.2 DUCAR network

The key challenges, risks, and recommended actions identified within the DUCAR agencies included:

- i. Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 150,000 per month per worker - *There was a risk of failure to effectively and efficiently implement the planned RMM works.*

It was therefore recommended that:

MoWT should consider review and revision of the existing Force Account Guidelines 2017 to model the road gang wage rates on the prevailing labour hire rates on the open market.

- ii. Municipalities lacked road units to undertake works by force account - *There was a risk of expensive hire of equipment.*

It was therefore recommended that:

MoWT should prioritise municipalities in the next consignment of equipment to be procured.

- iii. Inadequate road maintenance funds from URF. The IPFs had persistently remained short of the road maintenance needs of the LGs - *There was a risk of continual degradation of the road network and increasing road maintenance backlog.*

URF was to:

- *Engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term; and*
- *Progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.*

- iv. Lack of reliable supervision transport - *There was a risk of value loss through shoddy work.*

URF was to:

Secure funding for procurement of supervision transport for LGs in FY 2021/22 besides road maintenance funds.

- v. Growing scarcity of gravel with increasing haulage distances - *There was a risk of use of poor quality gravel on the roads.*

URF was to:

Fund rolling out of low cost seals whose general specifications were launched by MoWT.



*Executive Director
Uganda Road Fund
5th Floor Twed Towers
Plot 10, Kafu Road, Nakasero
P.O.Box 7501, Kampala*

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