



ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-2 FY 2021/22 (July – December 2021)



*Executive Director
Uganda Road Fund
Road Fund HQ, PPDA-URF Towers
Plot 39, Nakasero Road
P.O.Box 7501, Kampala*

MARCH 2022

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#	Inspection Team	Agencies Visited		
		UNRA Station	DLG	MC / City
1.	Eng. Jessie J. Namara	Fort portal	Isingiro	Fort portal City
			Rwampara	Makindye Ssabagabo MC
2.	Mr. Andrew Opaadi	Soroti	Kaliro	Kamuli MC
			Serere	
			Buyende	
3.	Eng. Justine Ongom	KCCA: Kampala Central Division, Kawempe Division, Lubaga Division, Makindye Division, Nakawa Division		
	Summary	2 UNRA Stations	5 DLGs	3 Urban Councils
		1 KCCA		

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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
DR	District Roads Committee
DUCAR	District, Urban and Community Access Roads
FY	Financial Year
GoU	Government of Uganda
H	Half year
H₁	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	Kilometeres
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 2021/22 covering the period July – December 2021.

In the FY 2021/22 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 during Q1-2 FY 2021/22. These included 3 UNRA stations under the national roads maintenance programme; KCCA under the capital city roads maintenance programme; 5 district roads maintenance programmes; and 3 urban roads maintenance programmes.

It is intended 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 Grace Naimanye
Executive Director
31 March 2022

Executive Summary

FY 2021/22 was the twelfth full year of operation of URF, in which a total of UGX 506.172 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 176.676 billion was realised during Q1-2 of the FY, representing budget performance of 34.9%. A total of UGX 483.032 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 Q1-2 of the FY were at UGX 158.694 billion representing 32.9% of the annual planned releases and 65.7% of the planned release at end of Q1-2 of the FY.

ES1 - Performance of Road Maintenance Programmes

A: National Roads Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Fort portal UNRA	87.6	91.8	88.4
2. Soroti UNRA	100	85.7	97.1
Average Performance UNRA	93.8	88.8	92.8

B: Capital City Roads Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. KCCA	78.3	100	83
Average Performance UNRA	78.3	100	83

C: DUCAR Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Buyende DLG	37	50.5	39.7
2. Fort portal City	95.8	99.1	96.5
3. Isingiro DLG	59	79.2	63
4. Kaliro DLG	32.8	63.1	38.9
5. Kamuli MC	92.2	80.6	89.9
6. Makindye Ssabagabo MC	100	100	100
7. Rwampara DLG	44.3	98.2	55.1
8. Serere DLG	39.2	80.7	47.5
Average Performance DUCAR	62.5	81.4	66.3

Performance Rating Legend

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

Annotations on Poor Performing DAs – Color-coded red

Buyende DLG: did not undertake planned RMeM because the district's road equipment was deployed in sub-counties on roads under the district's Discretionary Development Equalisation Grant (DDEG).

Kaliro DLG: did not undertake planned manual maintenance for the period. Additionally, only 11 km of the planned 28 km were maintained under RMeM due to shortfall in quarterly disbursements.

Rwampara DLG: The poor physical performance for Rwampara district was due to the largely unengineered road network that needed to be engineered using machines which led to prioritisation of RMeM and leaving out of RMM against a backdrop of severe budget suppression during the period.

Serere DLG: did not undertake planned RMeM nor PM in Q1 & Q2 due to delayed procurements as a result of the contracts committee not sitting in time.

ES2 - Key Issues and Recommendations from M&E Field Visits

At the end of Q1-2 FY 2021/22, using in-house capacity, the public roads maintenance programme was monitored at 10 agencies, comprising 2 UNRA stations namely Fort portal UNRA and Soroti UNRA; KCCA - Kampala Central Division, Kawempe Division, Lubaga Division, Makindye Division, and Nakawa Division; 5 district local governments namely Isingiro DLG, Rwampara DLG, Kaliro DLG, Serere DLG, and Buyende DLG; and 3 urban councils namely Fort portal City, Makindye Ssabagabo MC, and Kamuli MC. An encapsulation of the findings and recommendations is depicted in Table 1.

Table 1: Key Issues in Sampled URF Designated Agencies – Q1-2 FY 2021/22

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1.	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the DAs.	Continual degradation of the road network and increasing road maintenance backlog.	Makindye Ssabagabo MC, Rwampara DLG, KCCA	<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		
2.	<p>Lack of a road unit to undertake works by force account.</p> <ul style="list-style-type: none"> <i>The LGs had not yet received road units since their creation.</i> <i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i> 	Expensive hire of equipment.	Fort portal City, Makindye Ssabagabo MC, Rwampara DLG	MoWT should prioritise cities, municipalities, and new districts in the next consignment of equipment to be procured.
3.	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <i>The agencies had missing pivotal equipment like excavators and bulldozers for earthworks, low bed trucks for transportation of equipment, among others.</i> <i>Access of pool equipment from MoWT Regional mechanical workshops was a nightmare as the queues for the equipment were always prohibitively long.</i> 	Failure to implement some planned works within the FY.	Fort portal UNRA, Isingiro DLG, Serere DLG, Soroti UNRA, Kamuli MC, Buyende DLG	<p>i. UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness of roadworks.</p> <p>ii. 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.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
4.	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> The LGs lacked sound supervision cars and motorcycles; the JMC pickups were old with frequent breakdowns and high maintenance costs. 	Value loss through shoddy work.	Fort portal City, Isingiro DLG, Makindye Ssabagabo MC, Rwampara DLG, Serere DLG, Kaliro DLG, Buyende DLG	URF should mobilise finances for procurement of supervision vehicles in FY 2022/23 as an additional allocation to road maintenance budgets of LGs.
5.	<p>Funding cuts: The budget was severely suppressed with cumulative quarterly releases performing way below the 50% mark at half FY.</p> <ul style="list-style-type: none"> The DAs had cumulatively received a paltry 27.5% -37.2% of their annual budgets at half FY. 	Partial implementation of the annual work plan.	Fort portal City, Isingiro DLG, Makindye Ssabagabo MC, Rwampara DLG, Buyende DLG, Serere DLG, Soroti UNRA, KCCA	MoFPED should add all the unreleased road maintenance funds in FY 2021/22 to the road maintenance budget for FY 2022/23 and release them to curb road maintenance backlog.
6.	<p>Misuse of the road asset and its appurtenances.</p> <ul style="list-style-type: none"> Littering of roads. Dumping of waste in road drainage channels by the populace. Mounting of kerbs and walkways by motorists. Vandalism and theft of road furniture. 	Higher maintenance costs	KCCA	KCCA should set up road committees to oversee roads and also undertake continuous innovation and education of the populace about the importance of conservation of the road asset and its appurtenances.
7.	Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.	Loss of investment made in road maintenance.	Fort portal City, Fort portal UNRA, Makindye Ssabagabo MC, Soroti UNRA, Serere DLG, Kamuli MC, Buyende DLG	DAs should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
8.	Limited flow capacity of culvert infrastructure to contain the volume of stormwater runoff due to the ever-increasing built-up areas.	Road washaways when floods of big magnitude occur.	Fort portal City, Makindye Ssabagabo MC, Kamuli MC	DAs should collect comprehensive up-to-date data on rain events to inform optimal sizing of culvert infrastructure.
9.	Blockage of road side drains by garbage dumped in by locals who found gazetted rubbish disposal points quite distant.	Failure to contain stormwater during floods.	Fort portal City	DA should gradually transform its open side drains into covered drains to forestall dumping of garbage in its drainage system.
10.	<p>Congestion on roads.</p> <ul style="list-style-type: none"> <i>The average travel time in the capital city was extremely long and disruptive to road users owing to congestion on the roads.</i> <i>KCCA estimated that at least 24,000 person-hours were being lost every day by commuters due to traffic jams. (A person-hour is the amount of work performed by the average worker in one hour)</i> 	Economic downturn in the Greater Kampala Metropolitan Area (GKMA) and beyond.	KCCA	KCCA should take stock of critical road links that become bottlenecks during peak hours and embark on congestion-busting road schemes to relieve traffic.
11.	Encroachment on road reserves by locals thence encumbering restoration of roads to their standard widths.	<ul style="list-style-type: none"> A risk of running into compensation costs. Narrow roads. 	Fort portal City, KCCA	<ul style="list-style-type: none"> MoWT should issue guidelines on demarcation of road reserves for urban roads in order to avert road encroachers. KCCA should engage and negotiate with communities to surrender part of their land for standardisation of capital city roads.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
12.	<p>Mismatch between quarterly releases for equipment operations and those for roadworks.</p> <ul style="list-style-type: none"> <i>The Station was exhausting the fuel allocation on its fuel card before exhausting its budgetary allocation for roadworks.</i> 	Failure to implement planned works within the FY	Fort portal UNRA	UNRA should rationalise and match quarterly releases for equipment operations with those for roadworks.
13.	<p>Lack of a budget line for emergency works in the annual work plans.</p> <ul style="list-style-type: none"> <i>Inclusion of emergency works as a budget line in the annual work plans was disallowed by UNRA HQ and yet emergencies were becoming increasingly inevitable during budget execution.</i> <i>The LGs were failing to address emergencies occasioned by floods during rainy seasons.</i> 	Deviation of funds from planned works to emergencies.	Fort portal UNRA, Rwampara DLG, Kamuli MC, Kaliro DLG, Serere DLG	<ul style="list-style-type: none"> UNRA should allow stations to make realistic work plans by permitting inclusion of a budget line of emergencies within an approved cap e.g. 5% of IPF. URF should consider including the LGs in the select of LGs to benefit from emergency funding.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
14.	<p>Nonissuance of call-off orders under framework contracts for routine mechanised maintenance.</p> <ul style="list-style-type: none"> Due to the growing arrears, the Station received a directive from UNRA HQ to stop issuing call-off orders for RMeM works that were being done under framework contracts. 	Driver for road maintenance backlog.	Fort portal UNRA	UNRA should plan to undertake most of its routine mechanised maintenance works using force account in order to curtail the increasing unmet contractual obligations relating to payments.
15.	<p>Lack of road maintenance funds for newly created subagencies.</p> <ul style="list-style-type: none"> The district had a number of town councils and subcounties that were not yet accessing URF funds since their creation. Examples: Bugango TC, Kikagate TC, Kamubeizi TC, Ruhiira TC, Rugaaga TC, Ruyanga SC, Rwetango SC, Kagarama SC, and Ntungu SC. 	Unmaintained road network with rapid buildup of bottlenecks	Isingiro DLG	<ul style="list-style-type: none"> DA should submit to URF an up-to-date database of its subagencies to enable URF plan accordingly. URF should engage MoFPED on upping of the road maintenance budget to finance newly created subagencies.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
16.	<p>Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 150,000 per month per worker.</p> <ul style="list-style-type: none"> <i>There was need to up the rate for road gang workers from UGX 150,000 to 200,000 and for head persons from UGX 250,000 to 300,000.</i> 	A risk of failure to effectively and efficiently implement the planned RMM works.	Isingiro DLG, Rwampara 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.
17.	Delays in maintenance / repair of equipment as a result of the regional procurement approach.	Failure to implement all planned force account works within the FY.	Fort portal UNRA	UNRA should review and consider decentralising procurement of equipment spares to stations.
18.	Slow procurement processes arising from delays in consolidation of requirements at regional level.	Failure to implement works as per the work plan	Fort portal UNRA	UNRA should decentralise micro procurements to stations and other procurements to the regions within thresholds.
19.	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads; increased unit costs of road maintenance.	Makindye Ssabagabo MC, Rwampara DLG, Isingiro DLG	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT. This is in a bid to preserve the existing gravel road network.
20.	<p>Absence of culvert end structures.</p> <ul style="list-style-type: none"> <i>Some of the cross culverts installed at low spots had no headwalls and wingwalls to provide retention of backfill at culvert end points.</i> 	A risk of premature failure of culvert crossings.	Isingiro DLG	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures.

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 2021/22, there was a total of 178 Designated Agencies (DAs) responsible for management of maintenance of the public road network. These included 2 Authorities (KCCA and UNRA), 135 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 1,185 sub-counties and 228 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 506.172 bn under the road maintenance financing plan was passed by Parliament on 20 May 2021, as part of the Works and Transport Sector Ministerial Policy Statement for FY 2021/22. By end of December 2021, the Uganda Road Fund had received a total of UGX 176.676 bn (34.9% of annual budget) from the Treasury and disbursed UGX 173.316 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 field visits were undertaken in selected agencies to ascertain their performance at the end of Q2 against annual work plans for FY 2021/22. This report presents the findings and recommendations arising from the monitoring field visits.

1.2 Scope

The scope of monitoring was for the period Q1-2 of FY 2021/22 and rolled over funds from FY 2020/21. The exercise covered input – output monitoring of selected road maintenance programmes that were planned for implementation in FY 2021/22.

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 2021/22

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme Fort portal UNRA, Soroti UNRA
Capital City Roads	Capital City Roads Maintenance Programme KCCA: Kampala Central Division, Kawempe Division, Lubaga Division, Makindye Division, Nakawa Division
District Roads	District Roads Maintenance Programme Isingiro DLG, Rwampara DLG, Kaliro DLG, Serere DLG, Buyende DLG,
Urban Roads	Urban Roads Maintenance Programme Fort portal City, Makindye Ssabagabo MC, Kamuli City

1.3 Methodology

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

- Desk review of reports and work plans for agencies to be visited;
- Administration of monitoring data collection tools in advance of the field visits;
- Entry meetings with the DAs with the attendance of technical officers and local government political leaders within the DAs;
- Review of relevant financial and technical records at the agencies to validate the completed M&E tools;
- Conducting field inspections;
- Debriefing with the DAs to relay initial findings and obtain feedback where necessary; and
- Analysis of collected field data and preparation of monitoring reports.

1.4 Limitations

Limitations to the monitoring activities included the following:

- Some agencies visited had not yet submitted their progress reports hence hampering advance review of the aforementioned documents.
- Disaggregation of expenditures of URF funds from other expenditures at the agencies took a lot of the M&E time.
- The location of the UNRA roads was quite distant; as such this imposed a time constraint on the M&E exercise.
- Poor record keeping mainly at Local Government DAs, which rendered collection of required information tedious, time-consuming, and sometimes practically impossible.

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 Issues, 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 reclassified from district roads to national roads 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 2021/22, the programme had an approved annual budget allocation of UGX 307.93 billion under the URF budget. Planned activities under the programme included manual routine maintenance of 19,687 km; force account mechanised routine maintenance of 4,805 km; framework contracting of 2,091 km, term maintenance of 12 km; periodic maintenance of 8.9 km; gravelling and drainage improvement on 547 km; bottleneck reduction (low lying areas) on 3 km; improvement of road humps on 478 km; road signage installation on 1,020 km; street lighting on 45 km; road marking on 625 km; demarcation of road reserves (installation and maintenance of road reserve marker posts) on 1,216 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 quarter 1-2 of FY 2021/22 amounted to UGX 103.014 bn, representing 33.5% release of the approved annual budget. At the end of Q2 FY 2021/22, the programme was monitored at the UNRA stations in Fort portal and Soroti from which the monitoring findings are presented in the ensuing section.

2.2 UNRA - Fort portal Station

2.2.1 Background

Fort portal UNRA station had a total road network of 962.9 km, of which 365.1 km (37.9%) was paved and 597.8 km (62.1%) was unpaved. The network included 421 km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 8 districts that included Kibaale, Kyegegwa, Kyenjojo, Kabarole, Bunyangabu, Kamwenge, Bundibugyo, and Ntoroko. The condition of the paved road network was: 54% in good condition, 46% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 27.8% in good condition, 65.8% in fair condition, and 6.4% in poor condition.

2.2.2 Financial Performance

Performance of releases to the UNRA station in Fort portal was as shown in Table 2.1.

Table 2.1: Downstream Remittances to UNRA station in Fort portal, Q1-2 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	15.3%	33.6%			Cumulative
Date of MoFPED release	12-Jul-21	06-Oct-21			
% of UNRA Annual budget released by URF	15.3%	33.6%			Cumulative
Date of URF release	21-Jul-21	12-Oct-21			
Date of receipt on UNRA HQ Account	23-Jul-21	19-Oct-21			
% of Station Annual budget released by UNRA/HQ	18.8%	44.5%			Cumulative
Date of UNRA HQ release	17-Aug-21	4-Nov-21			
Delay from start of quarter	47 days	34 days			Calendar days
Delay from date of URF release	27 days	23 days			Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.2 where it can also be seen that absorption stood at 91.8% of the releases.

Table 2.2: Summary of Financial Performance at Fort portal UNRA Station, Q1-2 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2 FY 2021/22 (UGX)	Expenditure Q1-2 FY 2021/22 (UGX)	Absorption Q1-2 FY 2021/22 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
3,427,682,790	-	1,526,537,021	1,526,537,021	1,401,097,034	91.8%

Absorption against the various expenditure categories was as shown in Table 2.3.

Table 2.3: Absorption of Available Funds by Expenditure Category at Fort portal UNRA Station, Q1-2 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2 FY 2021/22 (UGX)	Expenditure Q1-2 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by LBCs)	-	547,998,860	547,998,860	449,951,500	29.5%
RMeM (by FA)	-	539,868,161	539,868,161	606,569,250	39.7%
Mechanical repairs & maintenance	-	75,000,000	75,000,000	66,110,812	4.3%

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2 FY 2021/22 (UGX)	Expenditure Q1-2 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
Other Qualifying works	-	285,000,000	285,000,000	199,795,472	13.1%
Operational expenses	-	78,670,000	78,670,000	78,670,000	5.2%
Total	-	1,526,537,021	1,526,537,021	1,401,097,034	91.8%

2.2.3 Physical Performance

Physical performance of road maintenance work plan for FY 2021/22 was as follows:

- Routine manual maintenance planned on 963 km (100% of total road network) had been undertaken on 880 km in Q1-2 FY 2021/22;
- Routine mechanised maintenance using force account planned on 275 km (28.6% of total road network) had been undertaken on 129 km in Q1-2 FY 2021/22;
- Routine mechanised maintenance using framework contracts planned on 169 km (17.5% of total road network) had been undertaken on 30 km in Q1-2 FY 2021/22; and
- Periodic maintenance was not to be undertaken as the budget for this was utilised entirely to pay a carried-over debt from FY 2020/21 for periodic maintenance works on 13.7 km.

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



UNRA Fort portal: Vandalised road furniture on Kigarama-Gweri-Harubaho-Verika road (13 km) under RMeM maintenance using FA.



UNRA Fort portal: Stockpiles of materials for Kigarama-Gweri-Harubaho-Verika road (13 km) under RMeM maintenance using FA.

Figure 2.1: Photographs in Fort Portal UNRA

2.2.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through planting trees along road reserve limits, reinstatement of gravel borrow pits after exploitation, and dust control during grading and gravelling using a water bowser.

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.

HIV/AIDS awareness was being mainstreamed through sensitisation of road workers on HIV/AIDS during monthly site meetings, and contractors were also providing workers with condoms.

2.2.5 Key Issues UNRA Station - Fort portal

The key issues from the findings at the UNRA station in Fort portal were as summarised in Table 2.4.

Table 2.4: Key Issues - UNRA Fort portal

SN	Challenge	Risk/Effect	Recommendation
1.	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.	Failure to implement some planned works within the FY.	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness of roadworks.
2.	<p>Mismatch between quarterly releases for equipment operations and those for roadworks.</p> <ul style="list-style-type: none"> <i>The Station was exhausting the fuel allocation on its fuel card before exhausting its budgetary allocation for roadworks.</i> 	Failure to implement planned works within the FY	UNRA should rationalise and match quarterly releases for equipment operations with those for roadworks.
3.	<p>Lack of a budget line for emergency works in the annual work plan.</p> <ul style="list-style-type: none"> <i>Inclusion of emergency works as a budget line in the annual work plans was disallowed by UNRA HQ and yet emergencies were becoming increasingly inevitable during budget execution.</i> 	Deviation from planned works to emergencies.	UNRA should allow stations to make realistic work plans by permitting inclusion of a budget line of emergencies within an approved cap e.g. 5% of IPF.
4.	<p>Nonissuance of call-off orders under framework contracts for routine mechanised maintenance.</p> <ul style="list-style-type: none"> <i>Due to the growing arrears, the Station received a directive from UNRA HQ to stop issuing call-off orders for RMeM works that were being done under framework contracts.</i> 	Driver for road maintenance backlog.	UNRA should plan to undertake most of its routine mechanised maintenance works using force account in order to curtail the increasing unmet contractual obligations relating to payments.

SN	Challenge	Risk/Effect	Recommendation
5.	Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.	Loss of investment made in road maintenance.	UNRA should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.
6.	Delays in maintenance / repair of equipment as a result of the regional procurement approach.	Failure to implement all planned force account works within the FY.	UNRA should review and consider decentralising procurement of equipment spares to stations.
7.	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.

2.2.6 Performance Rating of Road Maintenance Programme in Fort portal UNRA Station

The performance rating of Fort portal UNRA Station against Key Performance Indicators (KPIs) was as summarised in Table 2.5.

Table 2. 5: Performance Rating of Fort portal UNRA Station, Q1-2 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-2 FY 2021/22 (km)	Cum. Achieved Quantity Q1-2 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	963	963	880	91.4%	1,356.818	54.2%	49.5%	LBCs
RMeM	275	155.3	129	83.1%	1,147.525	45.8%	38.1%	F/A
Total					2,504	100.0%	87.6%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-2 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-2 FY 2021/22 (UGX Million)			Financial Performance Score, F	Remark
g			h	i			F = i / h	
3,427.683			1,526.537	1,401.097			91.8%	
Performance Rating of Fort portal UNRA against KPIs, Q1-2 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							88.4%	Good

2.3 UNRA - Soroti Station

2.3.1 Background

Soroti UNRA station had a total road network of 1,050.2 km, of which 234 km (22.3%) was paved and 816.2 km (77.7%) 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 7 districts, namely Soroti, Kumi, Katakwi, Serere, Kaberamaido, Kapelebyong, Amuria, Ngora, Dokolo, and Bukedea. The condition of the paved road network was: 94% in good condition, 5.6% in fair condition, and 0.4% in poor condition. The condition of the unpaved road network was: 73.3% in good condition, 22.5% in fair condition, and 4.2% in poor condition.

2.3.2 Financial Performance

Performance of releases to the UNRA station in Soroti was as shown in Table 2.6.

Table 2.6: Downstream Remittances to UNRA station in Soroti, Q1-2 FY 2021/22

Item	Q1	Q2	Remarks
% of UNRA Annual budget released by MoFPED	15.3%	33.6%	Cumulative
Date of MoFPED release	12 th Jul 2021	6 th Oct 2021	
% of UNRA Annual budget released by URF	15.3%	33.6%	Cumulative
Date of URF release	21 st Jul 2021	12 th Oct 2021	
Date of receipt on UNRA HQ Account	23 rd Jul 2021	19 th Oct 2021	
% of Station Annual budget released by UNRA/HQ	19%	44%	Cumulative
Date of UNRA/HQ release	20 th Aug 2021	18 th Nov 2021	
Delay from start of quarter	50 days	48 days	Calendar days
Delay from date of URF release	30 days	33 days	Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.7 where it can also be seen that absorption stood at 85.69% of the releases.

Table 2.7: Summary of Financial Performance at Soroti UNRA Station, Q1-2 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2 FY 2021/22 (UGX)	Expenditure Q1-2 FY 2021/22 (UGX)	Absorption Q1-2FY 2021/22 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
3,420,618,400	-	1,562,883,705	1,562,883,705	1,339,182,343	85.69%

Absorption against the various expenditure categories was as shown in Table 2.8.

Table 2.8: Absorption of Available Funds by Expenditure Category at Soroti UNRA Station, Q1-2 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2 FY 2021/22 (UGX)	Expenditure Q1-2 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM(by LBCs)	-	601,989,100	601,989,100	491,733,000	31.5%
RMeM (by FA)	-	625,214,767	625,214,767	567,287,343	36.3%
RMeM / Framework contracts	-	1,999,887,955	1,999,887,955	1,999,887,955	
RMeM / Term Contracts	-	-	-	-	-
PM / Contracts	-	-	-	-	-
Mechanical repairs	-	99,200,838	99,200,838	99,165,962	6.3%
Axle Load Control & Enforcement	-	-	-	-	-
Other Qualifying works	-	32,020,000	32,020,000	29,169,000	0.1%
Operational expenses	-	80,879,000	80,879,000	74,114,556	4.7%
Ferry Operations	-	122,300,000	122,300,000	104,580,982	6.7%
Total	-	1,562,883,705	1,562,883,705	1,339,182,343	85.69%

2.3.3 Physical Performance

Physical performance of road maintenance work plan for FY 2021/22 was as follows:

- Routine manual maintenance planned on 937.6 km (89.28% of total road network) had been undertaken on 937.2 km in Q1-2 FY 2021/22; and
- Routine mechanised maintenance using Framework contracts planned on 243.1 km (23.15% of total road network) had been undertaken on 86 km in Q1-2 FY 2021/22.

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



UNRA Soroti: RMM works (grass cutting) being done along Soroti-Serere road (27 km)



UNRA Soroti: Grading works done along Soroti-Serere road (27 km)



UNRA Soroti: Equipment at Soroti UNRA Head Office in need of repairs.



UNRA Soroti: RMeM works done along Serere-Kasilo-Kadungulu road (23 km).



Figure 2.2: Photographs in Soroti UNRA

2.3.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through restoration of gravel borrow pits and planting trees at the edges of road reserves.

Gender equity was being mainstreamed through affirmative action for women during recruitment of LBCs. Also, some ladies had been encouraged to work as support staff in the field.

HIV/AIDS awareness was being mainstreamed through sensitization on project signboards about HIV/AIDS awareness.

2.3.5 Key Issues UNRA Station - Soroti

The key issues from the findings at the UNRA station in Soroti were as summarised in Table 2.9.

Table 2.9: Key Issues - UNRA Soroti

SN	Challenge	Risk/Effect	Recommendation
1	The station lacked some key equipment including excavator.	Slow progress of works and sometimes failure to implement planned works.	UNRA should procure key equipment like Excavator.
2	Inadequate supervision transport.	Inadequate supervision of works under implementation.	UNRA should provide pickups and motorcycles that are commensurate with stations' road maintenance requirements.
3	Unavailability of spare parts for Foton and Mann Trucks previously supplied by Cooper Motors.	Long equipment downtime resulting in failure to undertake planned works in time.	Entities (UNRA/MoWT) should procure equipment from manufacturers with already established market base in the country to ensure ready availability of spares.
4	Procurement challenges: Most of the suppliers on the UNRA list of prequalified suppliers did not have outlets in Soroti and surrounding districts.	Delays in delivery of supplies.	Upcountry stations should use the PPDA list alongside UNRA's prequalified list.
5	Flooding due to backflow from Lake Kyoga.	Roads cut off, making it difficult to access socio-economic services.	UNRA should undertake swamp improvement including raising above flood levels.
6	Funding cuts	<ul style="list-style-type: none"> Accumulation of financial arrears. Failure to undertake planned works exacerbating the maintenance backlog. 	URF/MoFPED should improve on the predictability of funds disbursement.
7	Failure to compete for gravel with LGs and private companies due to UNRA's stringent payment requirements (IFMIS process and TIN acquisition). LGs and private sector pay cash.	<ul style="list-style-type: none"> Difficulty in sourcing for gravel. Accumulation of financial arrears resulting from delayed payment of suppliers. 	UNRA should use E-cash payment. However, the maximum limit needs to be revised from UGX 500,000 to a more practical figure after undertaking an objective assessment of the amounts involved.

2.3.6 Performance Rating of Road Maintenance Programme in Soroti UNRA Station

The performance rating of Soroti UNRA Station against Key Performance Indicators (KPIs) was as summarised in Table 2.10.

Table 2.10: Performance Rating of Soroti UNRA Station, Q1-2 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-2 FY 2021/22 (km)	Cum. Achieved Quantity Q1-2 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e=d/Σd	p = c x e	
RMM	937.2	937.2	937.2	100.0%	1,368.360	40.6%	40.6%	LBCs
RMeM	245.0	169.0	169.0	100.0%	1,999.888	59.4%	59.4%	F/A
Total					3,368	100.0%	100.0%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-2 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-2 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
3,420.618			1,562.884	1,339.182		85.7%		
Performance Rating of SOROTI UNRA against KPIs, Q1-2 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						97.1%		Very Good

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 86.8% 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 development partner 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 OPM. The districts, to a limited extent, also utilise the non-conditional grants from the central government under the LGMSD Programme.

In FY 2021/22, road maintenance programmes under the DUCAR network had an approved annual budget allocation of UGX 175.102 billion funded through URF. Planned road maintenance activities on the DUCAR network included routine manual maintenance of 29,745 km; routine mechanised maintenance of 16,831 km; periodic maintenance of 4,733 km; maintenance of bridges totaling 21 no.; and culvert installation totalling 5,424 lines.

Release of funds for DUCAR maintenance during quarter 1-2 of FY 2021/22 amounted to UGX 58.52 billion, representing 33.4% of the approved annual budget. A select of agencies, namely KCCA, Fort portal City, Makindye Ssabagabo MC, Kamuli MC, Isingiro DLG, Rwampara DLG, Kaliro DLG, Serere DLG, and Buyende DLG were monitored at the end of Q2 FY 2021/22. Findings from the monitoring were as presented hereunder.

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: 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

3.2 Kampala Capital City Roads Maintenance Programme

3.2.1 Background

The capital city roads maintenance programme is under Kampala Capital City Authority (KCCA) which consists of 5 divisions, namely Kampala Central, Nakawa, Lubaga, Makindye, and Kawempe. KCCA had a total road network of 2,110 km, of which 646 km (30.6%) was paved and 1,464 km (69.4%) was unpaved. The condition of the paved road network was: 44% in good condition, 43% in fair condition, and 13% in poor condition. The condition of the unpaved road network was: 24% in good condition, 26% in fair condition, and 50% in poor condition.

3.2.2 KCCA Roads

KCCA had a total annual road maintenance budget of UGX 25,114.120 million for FY 2021/22. Road maintenance works planned under KCCA for implementation in FY 2021/22 were as shown in Table 3.1. It can be seen from Table 3.1 that a total of 234.6 km of paved roads was planned to receive routine mechanised maintenance, 453 km of unpaved roads was planned receive routine mechanised maintenance, 3.98 km was planned to receive periodic maintenance, road safety works and other qualifying works with a total budget of UGX 25,114.120 million. Routine manual maintenance was being undertaken using local revenue from KCCA under the Public Health department.

Table 3.1: KCCA Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA	Annual Budget FY 2021/22 (UGX)	Routine Mechanised Maintenance (km) - Paved	Routine Mechanised Maintenance (km) - Unpaved	Periodic Maintenance (km)
KCCA	25,114,120,215	234.6	453.0	3.98
Total	25,114,120,215	234.6	453.0	3.98

3.2.3 Financial Performance

Table 3.2 shows the performance of downstream remittances to KCCA in terms of timeliness and completeness as at end of Q1-2 FY 2021/22.

Table 3. 2: Downstream Remittances to KCCA, Q1-2 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	14.8%	33.4%			Cumulatively
Date of MoFPED release to URF	12-Jul-21	06-Oct-21			
% of KCCA annual budget released by URF	15.6%	29.6%			Cumulatively
Date of URF release to KCCA	21-Jul-2021	12-Oct-2021			
Date of receipt on KCCA TSA Holding Account	27-Jul-21	20-Oct-21			
Delay from start of quarter	26 days	19 days			Calendar days
Delay from date of URF release	6 days	8 days			Calendar days

At the end of Q1-2 FY 2021/22, KCCA had received a total of UGX 7,414.192 million (29.6% of IPF) of which UGX 7,414.192 million (100% of funds released) had been expended. UGX 2,175,592,847 was funds from other government funding sources spent on routine and periodic maintenance works. Expenditures were comprised of UGX 4,940.897 million (51.5% of available funds) on payment for routine mechanised maintenance works on paved and unpaved roads; UGX 4,608.481 million (48% of available funds) on payment for periodic maintenance works; and UGX 50.407 million (0.525% of available funds) on payment for road safety works, other qualifying works (e.g. equipment maintenance, emergencies), and operational costs as depicted in Table 3.3.

Table 3.3: Absorption of Available Funds by Expenditure Category in KCCA, Q1-2 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2 FY 2021/22 (UGX)	Expenditure Q1-2 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	-	-		-
RMeM (by FA)	-	3,360,000,000	3,360,000,000	4,940,896,970	51.5%
PM (by FA & Contracting)	-	3,491,192,095	3,491,192,095	4,608,480,679	48.0%
Road Safety Works (e.g. road furniture etc.)	-	230,000,000	230,000,000	123,896.90	0.001%
Other Qualifying works (e.g. Equipment Maintenance etc.)	-	200,000,000	210,000,000	12,544,580	0.1%
Operational expenses	-	133,000,000	133,000,000	37,738,816	0.4%
Other government funding sources	-		2,175,592,847		0.0%
Total	-	7,414,192,095	9,599,784,942	9,599,784,942	100.0%

3.2.4 Physical Performance

The work plan for FY 2021/22 was progressed as follows: routine manual maintenance was undertaken by road gangs under the Public Health Department (not planned and funded by URF); routine mechanised maintenance was undertaken on 284.3 km (41% of the planned length of road network); and periodic maintenance was undertaken on 1.5 km (38% of what was planned).

3.2.4.1 Kampala Central Division

In Q1-2 FY 2021/22, the major works that were executed by the division were sealing / overlaying sections of selected road i.e. Wilson Road and Kikuubo Lane; paving of the selected walkways; and patching of a number of roads i.e. Rashid Khamis, Gaddaffi Roundabout, and Nyonyi Garden's road. Works were implemented using a mixture of force account and contracting. Some of the road

maintenance works that were undertaken are shown in Figure 3.1.



Fig. 3.1.1: Jet patching in progress – Nyonyi Garden's Road



Patched section of Nyonyi Garden's Road

Figures 3.1: Photographs in Kampala Central Division

3.2.4.2 Nakawa Division

In Q1-2 FY 2021/22, the major works that were executed by the division were sealing / overlaying sections of selected roads, routine mechanised maintenance including pothole repairs and periodic maintenance works i.e. Naguru Drive Close, Naguru Vale, Ntinda II Road, and Mutungo Tank Road. Works were implemented using a mixture of force account and contracting. Some of the road maintenance works that were undertaken are shown in Figure 3.2.



Construction of edge beam for walkways - Naguru Drive Close



Completed road section – Naguru Vale

Figures 3.2: Photographs in Kampala Nakawa Division

3.2.4.3 Lubaga Division

In Q1-2 FY 2021/22, the major works that were executed by the division were sealing / overlaying sections of selected roads, routine mechanised maintenance including pothole repairs on Balintuma road; and periodic maintenance works i.e. Kaweesa road, Ettebi Wankulukuku road, Muzito road, Kabaka Lake's road and Bawalakata road. Works were implemented using a mixture of force account and contracting. Some of the road maintenance works that were undertaken are shown in Figures 3.3.



Repaired side drains – Kaweesa Road



Gravel fill in raised section – Muzito Road

Figures 3.3: Photographs in Kampala Lubaga Division

3.2.4.4 Makindye Division

In Q1-2 FY 2021/22, the major works that were executed by the division were sealing / overlaying sections of selected roads, routine mechanised maintenance including pothole repairs and periodic maintenance works i.e. Bibiyana road, Prince Badru Kakungulu road, Gaba By-pass road, and Radio station road. Works were implemented using a mixture of force account and contracting. Some of the road maintenance works that were undertaken are shown in Figure 3.4.



Inspection of manhole under construction – Bibiyana road



Inspection of drainage excavation works - Prince Badru Kakungulu Road



Completed Sectional repair - Ggaba By-pass Road



Outflow channel constructed to convey water from Ggaba By-pass road to Lake Victoria

Figure 3.4: Photographs in Kampala Makindye Division

3.2.4.5 Kawempe Division

In Q1-2 FY 2021/22, the major works that were executed by the division were sealing / overlaying sections of selected roads, routine mechanised maintenance including pothole repairs and periodic maintenance works i.e. Kizanyiro road, George Kibowa road, and Mutebi road. Works were implemented using a mixture of force account and contracting. Some of the road maintenance works that were undertaken are shown in Figure 3.5.



Additional culverts constructed to cope with peak floods – Kizanyiro road.



Narrow road due to lack of space for expansion – George Kibowa road.



Dumping of waste on road sides and in drains – Katanga area along Mutebi road.



Dispute over owner of land, hindering road improvement works in the area – Mutebi road.

Figure 3.5: Photographs in Kampala Kawempe Division

3.2.5 Mainstreaming of Environmental and Social Safeguards

KCCA mainstreamed environmental protection through construction of road drainage structures to mitigate flooding; removal of unsightly materials from excavation and debris from side drains and transporting them to landfills.

Gender equity was being mainstreamed through employing both women and men in road gangs.

HIV/AIDS awareness was being mainstreamed through sensitizing road gangs, equipment operators, and attendants about HIV/AIDS.

3.2.6 Key Issues KCCA

The key issues from the findings in KCCA were as summarised in Table 3.4.

Table 3.4: Key Issues - KCCA

S/N	Finding	Risk/Effect	Recommendations / Strategies for improvement
1.	Narrow roads due to lack of the necessary corridors for road expansion and huge compensation costs.	Non-uniform road geometry	KCCA should engage and negotiate with communities to surrender part of their land for standardisation of capital city roads.
2.	<p>Inadequate road maintenance funding.</p> <ul style="list-style-type: none"> Budgets were persistently falling short of needs and quarterly releases persistently falling short of the approved budget. 	<ul style="list-style-type: none"> Ineffective works execution. Continual growth of road maintenance backlog. 	URF should intensify drive to secure adequate and reliable road maintenance funds for the capital city.

S/N	Finding	Risk/Effect	Recommendations / Strategies for improvement
3.	<p>Misuse of the road asset and its appurtenances.</p> <ul style="list-style-type: none"> <i>Littering of roads.</i> <i>Dumping of waste in road drainage channels by the populace.</i> <i>Mounting of kerbs and walkways by motorists.</i> <i>Vandalism and theft of road furniture.</i> 	Higher maintenance costs	KCCA should set up road committees to oversee roads and also undertake continuous innovation and education of the populace about the importance of conservation of the road asset and its appurtenances.
4.	<p>Aged paved roads.</p> <p><i>A huge portion of the paved roads was severely distressed, riddled with potholes and gulleys, and as such with a very high roughness index.</i></p>	Paved roads becoming impassable.	KCCA should lobby MoFPED to secure more funding for rehabilitation of the aged paved roads.
5.	<p>Congestion on roads.</p> <ul style="list-style-type: none"> <i>The average travel time in the capital city was extremely long and disruptive to road users owing to congestion on the roads.</i> <i>KCCA estimated that at least 24,000 person-hours were being lost every day by commuters due to traffic jams. (A person-hour is the amount of work performed by the average worker in one hour)</i> 	Economic downturn in the Greater Kampala Metropolitan Area (GKMA) and beyond.	KCCA should take stock of critical road links that become bottlenecks during peak hours and embark on congestion-busting road schemes to relieve traffic.

3.2.7 Performance Rating of Road Maintenance Programme for KCCA

The performance rating of KCCA against Key Performance Indicators (KPIs) was as summarised in Table 3.5.

Table 3.5: Performance Rating of KCCA, Q1-2 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-2 FY 2021/22 (km)	Cum. Achieved Quantity Q1-2 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMeM (P)	349.0	323.0	262.0	81.1%	7,712.687	33.5%	27.1%	
RMeM (UP)	1,098.0	732.0	591.0	80.7%	3,255.161	14.1%	11.4%	
PM	3.98	2.0	1.5	75.8%	12,083.161	52.4%	39.7%	
Total					23,051.009	100.0%	78.3%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-2 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-2 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
25,114.120			9,599.785	9,599.785		100%		
							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							83%	Good

3.3 Fort portal City

3.3.1 Background

Fort portal City had a total road network of 350 km, of which 18.4 km (6%) was paved and 331.6 km (94%) was unpaved. The condition of the paved road network was: 60% in good condition, 30% in fair condition, and 10% in poor condition. The condition of the unpaved road network was: 30% in good condition, 40% in fair condition, and 30% in poor condition.

3.3.2 Fort portal City Roads

The City had a total annual road maintenance budget of UGX 819.436 million for FY 2021/22. Road maintenance works planned under Fort portal City for implementation in FY 2021/22 were as shown in Table 3.6. It can be seen from Table 3.6 that a total of 92 km was planned to receive routine manual maintained, 64.1 km was planned receive routine mechanised maintenance, and 0.7 km was planned to receive periodic maintenance with a total budget of UGX 819.436 million.

Table 3.6: Fort portal City Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Fort portal City	819,436,285	92	64.1	0.7
Total	819,436,285	92	64.1	0.7

3.3.3 Financial Performance

Table 3.7 shows the performance of downstream remittances to Fort portal City in terms of timeliness and completeness as at end of Q1-2 FY 2021/22.

Table 3. 7: Downstream Remittances to Fort portal City, Q1-2 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	14.8%	33.4%			Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021			
% of City annual budget released by URF	17.4%	32.4%			Cumulatively
Date of URF release to City	22-Jul-2021	14-Oct-2021			
Date of receipt on LG TSA Account	13-Aug-2021	29-Nov-2021			
Delay from start of quarter	43 days	59 days			Calendar days
Delay from date of URF release	22 days	46 days			Calendar days

At the end of Q1-2 FY 2021/22, the City had received a total of UGX 245.687 million (30% of IPF) of which UGX 243.514 million (99.1% of funds released) had been expended. Expenditures were comprised of UGX 38 million (15.5% of funds released) on payment for routine manual maintenance works; UGX 56.977 million (23.2% of funds released) on payment for routine mechanised maintenance works; UGX 107.805 million (43.9% of funds released) on payment for periodic maintenance works; and UGX 40.732 million (16.6% of funds released) on payment for mechanical repairs, other qualifying works, and operational costs as depicted in Table 3.8.

Table 3.8: Absorption of Available Funds by Expenditure Category in Fort portal City, Q1-2 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2 FY 2021/22 (UGX)	Expenditure Q1-2 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by road gangs)	-	38,000,000	38,000,000	38,000,000	15.5%
RMeM (by FA)	-	57,911,000	57,911,000	56,977,000	23.2%
PM (by FA)	-	107,511,000	107,511,000	107,805,000	43.9%
Mechanical repairs & maintenance	-	13,814,000	13,814,000	13,829,000	5.6%

Other qualifying works	-	17,530,000	17,530,000	17,000,000	6.9%
Operational expenses	-	10,921,000	10,921,000	9,903,000	4.0%
Total	-	245,687,000	245,687,000	243,514,000	99.1%

3.3.4 Physical Performance

The work plan for FY 2021/22 was progressed as follows: routine manual maintenance was undertaken to an extent of 40 km (43.5% of what was planned); routine mechanised maintenance was undertaken to an extent of 36 km (56.2% of what was planned); and periodic maintenance was undertaken to an extent of 0.7 km (100% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.6.



Fort portal City: Bush clearing and grading of Kyaruhaga road (0.5 km) under RMeM maintenance.



Fort portal City: Construction of off-carriage drainage on Kaboyo road (0.7 km) under periodic maintenance.

Figure 3. 6: Photographs in Fort portal City

3.3.5 Mainstreaming of Environmental and Social Safeguards

The City mainstreamed environmental protection through planting trees in road verges, planting grass on road embankment slopes, restoration of gravel borrow pits, and construction of scour checks in side drains to check drain erosion.

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

HIV/AIDS awareness was being mainstreamed through putting short messages of HIV/AIDS on signboards of road projects, sensitisation of road workers on HIV/AIDS, and distribution of condoms to road workers.

3.3.6 Key Issues Fort portal City

The key issues from the findings in Fort portal City were as summarised in Table 3.9.

Table 3.9: Key Issues - Fort portal City

S/N	Finding	Risk/Effect	Recommendation
1	<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.	MoWT should prioritise cities in the next consignment of equipment to be procured.
2	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <i>The City lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</i> 	Value loss through shoddy work.	URF should mobilise finances for procurement of supervision vehicles in FY 2022/23 as an additional allocation to road maintenance budgets of LGs.
3	<p>Funding cuts: The budget was severely suppressed with cumulative quarterly releases performing way below the 50% mark at half FY.</p> <ul style="list-style-type: none"> <i>The City had cumulatively received a paltry 37.2% of its annual budget at half FY.</i> 	Partial implementation of the annual work plan.	MoFPED should add all the unreleased road maintenance funds in FY 2021/22 to the road maintenance budget for FY 2022/23 and release them to curb road maintenance backlog.
4	<p>Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.</p>	Loss of investment made in road maintenance.	DA should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.
5	<p>Limited flow capacity of culvert infrastructure to contain the volume of stormwater runoff due to the ever-increasing built-up areas.</p>	Road washaways when floods of big magnitude occur.	DA should collect comprehensive up-to-date data on rain events to inform optimal sizing of culvert infrastructure.
6	<p>Blockage of road side drains by garbage dumped in by locals who found gazetted rubbish disposal points quite distant.</p>	Failure to contain stormwater during floods.	DA should gradually transform its open side drains into covered drains to forestall dumping of garbage in its drainage system.

S/N	Finding	Risk/Effect	Recommendation
7	Encroachment on road reserves by locals thence encumbering restoration of roads to their standard widths.	A risk of running into compensation costs.	MoWT should issue guidelines on demarcation of road reserves for urban roads in order to avert road encroachers.

3.3.7 Performance Rating of Road Maintenance Programme in Fort portal City

The performance rating of Fort portal City against Key Performance Indicators (KPIs) was as summarised in Table 3.10.

Table 3.10: Performance Rating of Fort portal City, Q1-2 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-2 FY 2021/22 (km)	Cum. Achieved Quantity Q1-2 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	92.0	46.0	40.0	87.0%	182.000	25.8%	22.4%	
RMeM	64.1	37.8	36.0	95.2%	118.243	16.8%	16.0%	
PM	0.7	0.7	0.7	100.0%	405.668	57.5%	57.5%	
Total					705.911	100.0%	95.8%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-2 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-2 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
819.436			245.687	243.514		99.1%		
Performance Rating of Fort portal City against KPIs, Q1-2 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							96.5%	V.Good

3.4 Makindye Ssabagabo Municipal Council

3.4.1 Background

Makindye Ssabagabo Municipal Council had a total road network of 392 km, of which 60 km (15.3%) was paved and 332 km (84.7%) was unpaved. The condition of the paved road network was: 70% in good condition, 20% in fair condition, and 10% in poor condition. The condition of the unpaved road network was: 10% in good condition, 10% in fair condition, and 80% in poor condition.

3.4.2 Makindye Ssabagabo Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 1,210.073 million for FY 2021/22. Road maintenance works planned under Makindye Ssabagabo municipal council for implementation in FY 2021/22 were as shown in Table 3.11. It can be seen from Table 3.11 that a total of 25 km was planned to receive routine manual maintenance, 0 km was planned receive routine mechanised maintenance, and 2.5 km was planned to receive periodic maintenance with a total budget of UGX 1,210.073 million.

Table 3.11: Makindye Ssabagabo MC Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Makindye Ssabagabo MC	1,210,072,960	25	-	2.5
Total	1,210,072,960	25	-	2.5

3.4.3 Financial Performance

Table 3.12 shows the performance of downstream remittances to Makindye Ssabagabo MC in terms of timeliness and completeness as at end of Q1-2 FY 2021/22.

Table 3. 12: Downstream Remittances to Makindye Ssabagabo MC, Q1-2 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	14.8%	33.4%			Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021			
% of MC annual budget released by URF	15.6%	27.5%			Cumulatively
Date of URF release to MC	22-Jul-2021	14-Oct-2021			
Date of receipt on LG TSA Account	13-Aug-21	12-Nov-24			
Delay from start of quarter	43 days	42 days			Calendar days
Delay from date of URF release	22 days	29 days			Calendar days

At the end of Q1-2 FY 2021/22, the municipal council had received a total of UGX 328.922 million (27.2% of IPF) of which UGX 328.922 million (100% of funds released) had been expended. Expenditures were comprised of UGX 145.201 million (44.1% of funds released) on payment for routine mechanised maintenance works; and UGX 183.721 million (55.9% of funds released) on payment for other qualifying works and operational costs as depicted in Table 3.13.

Table 3.13: Absorption of Available Funds by Expenditure Category in Makindye Ssabagabo MC, Q1-2 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2 FY 2021/22 (UGX)	Expenditure Q1-2 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	-	-	-	
RMeM / FA	-	145,200,691	145,200,691	145,200,691	44.1%
PM / FA	-	-	-	-	
Other qualifying works & operational expenses	-	183,721,439	183,721,439	183,721,439	55.9%
Total	-	328,922,130	328,922,130	328,922,130	100%

3.4.4 Physical Performance

The work plan for FY 2021/22 was progressed as follows: routine manual maintenance was undertaken to an extent of 0 km (0% of what was planned) due to emergency works that were prioritised; routine mechanised maintenance was undertaken to an extent of 5 km (18.2% of what was planned); and periodic maintenance could not be undertaken due to the severe budget suppression suffered during the period. Some of the road maintenance works that were undertaken are shown in Figure 3.7.



Makindye Ssabagabo MC: Cross-drainage culverts installed on Lubowa Lower Quality road (2.7 km) under extended periodic maintenance.



Makindye Ssabagabo MC: Project signboard on Lubowa Lower Quality road (2.7 km) under extended periodic maintenance.

Figure 3. 7: Photographs in Makindye Ssabagabo Municipality

3.4.5 Mainstreaming of Environmental and Social Safeguards

The municipality mainstreamed environmental protection through planting trees and grass in road reserves.

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

HIV/AIDS awareness was being mainstreamed through putting short messages of HIV/AIDS on signboards for road projects, and, sensitization of road workers and roadside communities on HIV/AIDS.

3.4.6 Key Issues Makindye Ssabagabo MC

The key issues from the findings in Makindye Ssabagabo MC were as summarised in Table 3.14.

Table 3.14: Key Issues - Makindye Ssabagabo MC

S/N	Finding	Risk/Effect	Recommendation
1	<p>Funding cuts: The budget was severely suppressed with cumulative quarterly releases performing way below the 50% mark at half FY.</p> <ul style="list-style-type: none"><i>The municipality had cumulatively received a paltry 27.5% of its annual budget at half FY.</i>	Partial implementation of the annual work plan.	MoFPED should add all the unreleased road maintenance funds in FY 2021/22 to the road maintenance budget for FY 2022/23 and release them to curb road maintenance backlog.
2	<p>Lack of a road unit to undertake works by force account.</p> <ul style="list-style-type: none"><i>The municipality lacked a roller, water bowser, tipper trucks, excavator, wheel loaders, and an additional grader.</i><i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i>	Expensive hire of equipment.	MoWT should prioritise municipalities in the next consignment of equipment to be procured.
3	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"><i>The municipality lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</i>	Value loss through shoddy work.	URF should mobilise finances for procurement of supervision vehicles in FY 2022/23 as an additional allocation to road maintenance budgets of LGs.

S/N	Finding	Risk/Effect	Recommendation
4	Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.	Loss of investment made in road maintenance.	DA should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.
5	Limited flow capacity of culvert infrastructure to contain the volume of stormwater runoff due to the ever-increasing built-up areas.	Road washaways when floods of big magnitude occur.	DA should collect comprehensive up-to-date data on rain events to inform optimal sizing of culvert infrastructure.
6	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the municipality.	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	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads; increased unit costs of road maintenance.	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT. This is in a bid to preserve the existing gravel road network.

3.4.7 Performance Rating of Road Maintenance Programme in Makindye Ssabagabo Municipality

The performance rating of Makindye Ssabagabo Municipality against Key Performance Indicators (KPIs) was as summarised in Table 3.15.

Table 3.15: Performance Rating of Makindye Ssabagabo Municipality, Q1-2 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-2 FY 2021/22 (km)	Cum. Achieved Quantity Q1- 2 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	-	-	-		-		0.0%	
RMeM	27.5	5.0	5.0	100.0%	915.000	100%	100.0%	
PM	-	-	-		-			
Total					915.000	100%	100%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-2 FY 2021/22 (UGX	Cum. Expenditure Q1-2 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
1,210.073			328.922	328.922		100%		
Performance Rating of Makindye Ssabagabo MC against KPIs, Q1-2 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						100%		V.Good

3.5 Isingiro District Local Government

3.5.1 Background

The district had a total road network of 706 km of district roads of which 0 km (0%) was paved and 706 km (100%) was unpaved. The condition of the road network was: 27.2% in good condition, 32.5% in fair condition, and 40.3% in poor condition. The district had a total annual road maintenance budget of UGX 669.981 million for FY 2021/22. In addition, the district had 4 town councils with a total annual road maintenance budget of UGX 425.161 million and 15 sub-counties with a total annual road maintenance budget of UGX 145.009 million. Road maintenance works planned under Isingiro district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.16. It can be seen from Table 3.16 that a total of 794.2 km was planned to receive routine manual maintained, 206.8 km was planned to receive routine mechanised maintenance, and 11.7 km was planned to receive periodic maintenance with a total budget of UGX 1,240.151 million.

Table 3.16: Isingiro DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of Designated Agency & Sub-Agencies	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Isingiro district roads	669,981,496	560	90	3.5
Isingiro T. C.	165,672,021	103.4	13.1	2.0
Kaberebere T. C.	109,997,284	40.8	7.0	2.5
Kabuyanda T. C.	109,790,069	41.0	8.2	3.7
Endiinsi T. C.	39,701,298	49.0	7.0	-
Isingiro CARs	145,009,204	-	81.5	-
Total	1,240,151,373	794.2	206.8	11.7

3.5.2 Isingiro district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 3.5 km, routine mechanised maintenance of 90 km, and routine manual maintenance of 560 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 2021/22, the district local government received a total of UGX 373.806 million (30.1% of IPF) of which UGX 184.392 million (49.3% of funds received) was transferred to district roads, UGX 116.973 million (31.3% of funds received) was transferred to town council roads, and UGX 72.505 million (19.4% of funds received) was transferred to community access roads. Table 3.17 shows the performance of downstream remittances to Isingiro district in the time period Q1-2 FY 2021/22.

Table 3.17: Downstream Remittances to Isingiro District Roads Maintenance, Q1-2 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.9%	33.4%			Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021			
% of DLG Annual Budget released by URF	13.8%	30.0%			Cumulatively
Date of URF release to District LG	22-Jul-21	14-Oct-21			
Date of receipt on LG TSA Account	20-Aug-21	19-Nov-21			
Delay from start of quarter	50 days	49 days			Calendar days
Delay from date of URF release	29 days	36 days			Calendar days

A summary of performance of the releases against the budget for Isingiro district roads is shown in Table 3.18 where it can also be seen that absorption stood at 79.2% of the releases.

Table 3.18: Summary of Financial Performance of Isingiro district roads, Q1-2 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2 FY 2021/22 (UGX)	Expenditure Q1-2 FY 2021/22 (UGX)	Absorption Q1-2 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
669,981,496	-	184,329,106	184,329,106	145,912,567	79.2%

Absorption against the various expenditure categories was as shown in Table 3.19.

Table 3.19: Absorption of Available Funds by Expenditure Category on Isingiro district Roads, Q1-2 FY 2021/22

Expenditure Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2 FY 2021/22 (UGX)	Expenditure Q1-2 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	49,123,106	49,123,106	12,682,000	6.9%
RMeM (by FA)	-	70,000,000	70,000,000	63,635,550	34.5%
PM (by FA)	-	-	-	-	
Mechanical repairs and maintenance	-	50,000,000	50,000,000	51,613,017	28.0%
Other Qualifying works	-	-	-	-	
Operational expenses	-	15,206,000	15,206,000	17,982,000	9.8%
Total	-	184,329,106	184,329,106	145,912,567	79.2%

3.5.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 507 km (90.5% of what was planned); routine mechanised maintenance had been undertaken to an extent of 20 km (22.2% 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 3.8.



Isingiro district: Extraction of gravel deposits from land adjoining Endiinzi-Ekiyonza-Obunazi-Mpikye road (14 km) for spot gravelling under routine mechanised maintenance.



Isingiro district: Cross-drainage culverts being installed on Kagogo-Kigyende road (10 km) under routine mechanised maintenance.

Figure 3.8: Photographs in Isingiro District

3.5.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through installation of drainage structures to remove stagnant water from the road and slashing of grass in side drains instead of digging it out in order to control erosion in the drains.

Gender equity was being mainstreamed by giving women 3 extra points in the evaluation criteria for recruitment of road gangs.

HIV/AIDS awareness was being mainstreamed by sensitising road gangs and force account teams on HIV/AIDS during pre-recruitment meetings and also giving them condoms from the health department.

3.5.6 Key Issues Isingiro DLG

The key issues from findings in Isingiro DLG were as summarised in Table 3.20.

Table 3.20: Key Issues - Isingiro DLG

S/N	Finding	Risk/Effect	Recommendation
1	<p>Funding cuts: The budget was severely suppressed with cumulative quarterly releases performing way below the 50% mark at half FY.</p> <ul style="list-style-type: none"> The district had cumulatively received a paltry 30.0% of its annual budget at half FY. 	Partial implementation of the annual work plan.	MoFPED should add all the unreleased road maintenance funds in FY 2021/22 to the road maintenance budget for FY 2022/23 and release them to curb road maintenance backlog.

S/N	Finding	Risk/Effect	Recommendation
2	<p>Lack of road maintenance funds for newly created subagencies.</p> <ul style="list-style-type: none"> <i>The district had a number of town councils and subcounties that were not yet accessing URF funds since their creation. Examples: Bugango TC, Kikagate TC, Kamubeizi TC, Ruhira TC, Rugaaga TC, Ruyanga SC, Rwetango SC, Kagarama SC, and Ntungu SC.</i> 	Unmaintained road network with rapid buildup of bottlenecks	<ul style="list-style-type: none"> DA should submit to URF an up-to-date database of its subagencies to enable URF plan accordingly. URF should engage MoFPED on upping of the road maintenance budget to finance newly created subagencies.
3	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <i>The district had missing pivotal equipment like bulldozer for earthworks, among others.</i> <i>Access of pool equipment from MoWT Regional mechanical workshops was a nightmare as the queues for the equipment were always prohibitively long.</i> 	Failure to implement some planned works within the FY.	<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.
4	<p>Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 150,000 per month per worker.</p> <ul style="list-style-type: none"> <i>There was need to up the rate for road gang workers from UGX 150,000 to 200,000 and for head persons from UGX 250,000 to 300,000.</i> 	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.
5	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <i>The district lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</i> 	Value loss through shoddy work that goes unsupervised.	URF should mobilise finances for procurement of supervision vehicles in FY 2022/23 as an additional allocation to road maintenance budgets of LGs.

S/N	Finding	Risk/Effect	Recommendation
6	Absence of culvert end structures. <ul style="list-style-type: none"> Some of the cross culverts installed at low spots had no headwalls and wingwalls to provide retention of backfill at culvert end points. 	A risk of premature failure of culvert crossings.	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures.
7	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads; increased unit costs of road maintenance.	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT. This is in a bid to preserve the existing gravel road network.

3.5.7 Performance Rating of Road Maintenance Programme in Isingiro District

The performance rating of Isingiro district against Key Performance Indicators (KPIs) was as summarised in Table 3.21.

Table 3.21: Performance Rating of Isingiro District, Q1-2 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-2 FY 2021/22 (km)	Cum. Achieved Quantity Q1-2 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	560	560	507	90.5%	176.266	37.5%	34.0%	
RMeM	90	44	20	45.5%	258.302	55.0%	25.0%	
PM	3.5	-	-	-	35.000	7.5%	-	
Total					469.568	100.0%	59%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-2 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-2 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
669.981			184.329	145.913		79.2%		
Performance Rating of Isingiro District against KPIs, Q1-2 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							63%	Fair

3.6 Rwampara District Local Government

3.6.1 Background

The district had a total road network of 270.2 km of district roads of which 0 km (0%) was paved and 270.2 km (100%) was unpaved. The condition of the road network was: 18% in good condition, 63.3% in fair condition, and 18.7% in poor condition. The district had a total annual road maintenance budget of UGX 238.418 million for FY 2021/22. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 39.701 million and 4 sub-counties with a total annual road maintenance budget of UGX 39.622 million. Road maintenance works planned under Rwampara district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.22. It can be seen from Table 3.22 that a total of 60 km was planned to receive routine manual maintained, 58 km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 317.741 million.

Table 3.22: Rwampara DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA/SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Rwampara District	238,417,769	60	26	-
Kinoni T. C.	39,701,298	-	10	-
Rwampara CARs	39,622,029	-	22	-
Total	317,741,096	60	58	-

3.6.2 Rwampara district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanised maintenance of 26 km, and routine manual maintenance of 60 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 2021/22, the district local government received a total of UGX 96.329 million (30.3% of IPF) of which UGX 65.595 million (68.1% of funds received) was transferred to district roads, UGX 10.923 million (11.3% of funds received) was transferred to town council roads, and UGX 19.811 million (20.6% of funds received) was transferred to community access roads. Table 3.23 shows the performance of downstream remittances to Rwampara district in the time period Q1-2 FY 2021/22.

Table 3.23: Downstream Remittances to Rwampara District Roads Maintenance, Q1-2 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.9%	33.4%			Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021			
% of DLG Annual Budget released by URF	13.7%	30.3%			Cumulatively

Item	Q1	Q2	Q3	Q4	Remarks
Date of URF release to District LG	22-Jul-2021	14-Oct-2021			
Date of receipt on LG TSA Account	23-Aug-21	08-Nov-21			
Delay from start of quarter	53 days	38 days			Calendar days
Delay from date of URF release	32 days	25 days			Calendar days

A summary of performance of the releases against the budget for Rwampara district roads is shown in Table 3.24 where it can also be seen that absorption stood at 99.8% of the releases.

Table 3.24: Summary of Financial Performance of Rwampara district roads, Q1-2 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2 FY 2021/22 (UGX)	Expenditure Q1-2 FY 2021/22 (UGX)	Absorption Q1-2 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
238,417,769	-	65,596,708	65,596,708	64,437,600	98.2

Absorption against the various expenditure categories was as shown in Table 3.25.

Table 3.25: Absorption of Available Funds by Expenditure Category on Rwampara district Roads, Q1-2 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2 FY 2021/22 (UGX)	Expenditure Q1-2 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	-	-	-	-
RMeM (by FA)	-	40,000,000	40,000,000	40,000,000	61%
PM (by FA)	-	-	-	-	-
Mechanical repairs & Maintenance	-	10,500,000	10,500,000	10,495,000	16.0%
Other Qualifying works (e.g. ADRICS)	-	9,650,208	9,650,208	9,146,000	13.9%
Operational expenses	-	5,446,500	5,446,500	4,796,600	7.3%
Total	-	65,596,708	65,596,708	64,437,600	98.2%

3.6.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 0 km (0% of what was planned); routine mechanised maintenance had been undertaken to an extent of 12 km (46.2% of what was planned); and periodic maintenance was not planned for in FY 2021/22. Some of the road maintenance works that were undertaken are shown in Figure 3.9.



Rwampara district: Project signboard on Kinoni-Ngoma road (4 km) under routine mechanised maintenance.

Rwampara district: Road formation including creation of side drains and camber on Ruueibogo-Karamurani road (8 km) under routine mechanised maintenance.

Figure 3.9: Photographs in Rwampara District

3.6.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through restoration of gravel borrow pits with fertile top soils so that green cover could grow, and, planted trees in road reserves.

Gender equity was yet to be mainstreamed upon commencement of routine manual maintenance works.

HIV/AIDS awareness was being mainstreamed by putting short cautionary messages of HIV/AIDS on signboards of road projects, and, sensitizing road operatives on the ABCD Strategy (A-Abstinence, B-Be faithful, C- Condom use, D – Detect early).

3.6.6 Key Issues Rwampara DLG

The key issues from findings in Rwampara DLG were as summarised in Table 3.27.

Table 3.26: Key Issues - Rwampara DLG

S/N	Finding	Risk/Effect	Recommendation
1	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <i>The works and technical services department of the district lacked a supervision car and had to keep borrowing from other departments in order to do roadworks supervision.</i> 	Value loss through shoddy work.	URF should mobilise finances for procurement of supervision vehicles in FY 2022/23 as an additional allocation to road maintenance budgets of LGs.
2	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the district.	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.
3	<p>Funding cuts: The budget was severely suppressed with cumulative quarterly releases performing way below the 50% mark at half FY.</p> <ul style="list-style-type: none"> <i>The district had cumulatively received a paltry 27.5% of its annual budget at half FY.</i> 	Partial implementation of the annual work plan.	MoFPED should add all the unreleased road maintenance funds in FY 2021/22 to the road maintenance budget for FY 2022/23 and release them to curb road maintenance backlog.
4	<p>Lack of a road unit to undertake works by force account.</p> <ul style="list-style-type: none"> <i>The district had not yet received a road unit since its creation.</i> <i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i> 	Expensive hire of equipment.	MoWT should prioritise new districts in the next consignment of equipment to be procured.

S/N	Finding	Risk/Effect	Recommendation
5	<p>Failure to address emergencies during work plan implementation due to lack of a budgetary provision for emergencies.</p> <ul style="list-style-type: none"> <i>The district had swamps and hilly terrain that were making its road network prone to floods during rainy seasons.</i> 	Roads being cut off after rain events.	URF should include DA on list of DAs to benefit from emergency funding for FY 2021/22.
6	<p>Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 150,000 per month per worker.</p> <ul style="list-style-type: none"> <i>There was need to up the rate for road gang workers from UGX 150,000 to 200,000 and for head persons from UGX 250,000 to 300,000.</i> 	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.
7	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads; increased unit costs of road maintenance.	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT. This is in a bid to preserve the existing gravel road network.

3.6.7 Performance Rating of Road Maintenance Programme in Rwampara District

The performance rating of Rwampara district against Key Performance Indicators (KPIs) was as summarised in Table 3.27.

Table 3.27: Performance Rating of Rwampara District, Q1-2 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-2 FY 2021/22 (km)	Cum. Achieved Quantity Q1-2 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	60	60	-	0.0%	70.500	29.9%	0.0%	
RMeM	26	19	12	63.2%	165.322	70.1%	44.3%	
PM	-	-	-	-			-	
Total					235.822	100.0%	44.3%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-2 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-2 FY 2021/22 (UGX Million)			Financial Performance Score, F	Remark
g			h	i			F = i / h	
238.418			65.597	64.438			98.2%	
Performance Rating of Rwampara District against KPIs, Q1-2 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							55.1%	Fair

The poor physical performance for Rwampara district in Table 3.44 was due to the largely unengineered road network that needed to be engineered using machines which led to prioritisation of RMeM and leaving out of RMM against a backdrop of severe budget suppression during the period.

3.7 Serere District Local Government

3.7.1 Background

The district had a total road network of 534.3 km of district roads of which 0 km (0%) was paved and 534.3 km (100%) was unpaved. The condition of the unpaved road network was: 54% in good condition, 25% in fair condition, and 21% in poor condition.

The district had a total annual road maintenance budget of UGX 295.038 million for FY 2021/22. In addition, the district had 4 town councils with a total annual road maintenance budget of UGX 340.653 million and 8 subcounties with a total annual road maintenance budget of UGX 112.825 million. Road maintenance works planned under Serere district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.28.

Table 3.28: Serere DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA/SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Serere District	295,038,000	91	13.1	7
Serere T. C.	158,302,000	64.3	2.25	9.45
Kasilo T. C.	102,949,000	29.4	-	2.7
Kadungulu T.C.	39,701,000	15.9	6.7	-
Kidetok T.C	39,701,000	21.7	1.7	3.2
Serere CARs	112,825,000	129.7	-	-
Total	748,516,000	352	23.75	22.35

It can be seen from Table 3.28 that a total of 352 km was planned to receive routine manual maintenance, 23.75 km was planned to receive routine mechanized maintenance, and 22.35 km was planned to receive periodic maintenance with a total budget of UGX 748.516 million.

3.7.2 Serere district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 7 km, routine mechanized maintenance of 13.1 km, and routine manual maintenance of 91 km of district roads respectively. 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 2021/22, the district local government received a total of UGX 231.307 million (30.9% of IPF) of which UGX 81.172 million (35.09% of funds received) was transferred to district roads, UGX 93.722 million (40.52% of funds received) was transferred to town council roads and UGX 56.412 million (24.38% of funds received) was transferred to community access roads. Table 3.29 shows the performance of downstream remittances to Serere district in the time period Q1-2 FY 2021/22.

Table 3.29: Downstream Remittances to Serere District Roads Maintenance, Q1-2 FY 2021/22

Item	Q1	Q2	Remarks
% of DUCAR annual budget released by MoFPED	13%	28%	Cumulatively
Date of MoFPED release to URF	12/07/ 2021	06/10/2021	
% of DLG Annual Budget released by URF	13%	28%	Cumulatively
Date of URF release to District LG	22/07/2021	14/10/2021	
Date of receipt on LG TSA Holding Account	06/09/2021	07/12/2021	
% of District roads annual budget released from LG TSA Holding Account to works department	13%	28%	Cumulatively
Date of release to works department	06/09/2021	07/12/2021	
Delay from start of quarter	66 days	67 days	Calendar days
Delay from date of URF release	44 days	17 days	Calendar days

A summary of performance of the releases against the budget for Serere district roads is shown in Table 3.30 where it can be seen that absorption stood at 80.67% of the releases.

Table 3.30: Summary of Financial Performance of Serere district roads, Q1-2 FY 2021/22

Approved Budget FY 2021/22(UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2 FY 2021/22 (UGX)	Expenditure Q1-2 FY 2021/22 (UGX)	Absorption Q1-2 FY 2021/22 (%)
a	b	c	d =b+c	e	f = e/d
295,038,000	-	231,307,727	231,307,727	186,608,803	80.67%

Absorption against the various expenditure categories was as shown in Table 3.31.

Table 3.31: Absorption of Available Funds by Expenditure Category on Serere district Roads, Q1-2 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2FY 2021/22 (UGX)	Expenditure Q1-2FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/Σc) x 100
RMM / Road gangs	-	173,134,803	173,134,803	173,134,803	74.8
RMeM / FA	-	36,205,924	36,205,924	2,063,000	0.89
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	14,339,000	14,339,000	7,000,000	3.02
Other Qualifying works	-	3,210,000	3,210,000	-	-
Operational expenses	-	4,418,001	4,418,001	4,418,000	1.91
Total	-	231,307,727	231,307,727	186,608,803	80.67%

3.7.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 202 km (57.39% 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 in FY 2021/22.). Some of the road maintenance works that were undertaken are shown in Figure 3.10.



Serere district: Grading works done along Kasilo-Okidi-Pingire road (10 km).



Serere district: Exposed culverts along Apapai-Opunoi road (7.8 km).

Figure 3.10: Photographs in Isingiro District

3.7.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection by planting and maintaining tree seedlings. Also, gravel borrow pit restoration was undertaken as a mitigation measure.

Gender equity was being mainstreamed by engaging women in execution of works, welfare issues, and light labour while the men were engaged in more physical works such as machine operation and culvert installation.

HIV/AIDS awareness was being mainstreamed by displaying awareness messages on control measures such as abstaining, being faithful, and correctly using condoms.

3.7.6 Key Issues Serere DLG

The key issues from findings in Serere DLG were as summarised in Table 3.32.

Table 3.32: Key Issues - Serere DLG

SN	Finding	Risk/Effect	Recommendation
1	Failure to implement planned mechanised works in the period due to delayed sitting of the contracts committee.	Accumulation of road maintenance backlog.	The DA should improve efficiency of its administrative functions including holding contracts committee
2	Expanding road network against dwindling budgets. For example, a combined total of 100 Km of roads was opened under CAIP, NUSAF, and DDEG in the last 4 years without additional funding for their maintenance.	Value loss through failure to maintain the roads asset.	URF should coordinate with MDAs implementing road programmes in DLGs to ensure that the roads are integrated into road maintenance planning and budgeting.
3	Inadequate facilitation for field staff in terms of SDA and night allowances relative to the nature of work involved in Force Accounts operations.	Loss of competent staff to the private sector.	The rates should be revised by MoWT in collaboration with MoLG/MoPS based on current market rates.
4	Limited number of the low beds and excavators for swamp raising and gravel works.	Delay in delivering planned projects.	MoWT should procure additional equipment to enhance timely project delivery.
5	Several roads were submerged for an extended period during floods in FY 2019/20 and needed reconstruction.	Washing away of the swamp sections during flood time.	Emergency funds should be provided by URF/MoFPED for improvement of drainage and reconstruction of the roads.
6	Lack of supervision vehicle for roadworks and usually hiring a pickup.	<ul style="list-style-type: none"> Difficult to supervise all roadworks categories. Increased cost of FA works due to vehicle hire. 	The URF Board should plan and allocate resources for supervisory vehicles for the Works Dept.
7	Misuse of key equipments such as the wheel loader (damaged differential as a result of overloading as well as being used for works outside operational specifications such as felling trees)	Costly repairs which preclude achievement of planned road maintenance targets	Close monitoring and supervision of utilisation of road equipment by both the DAs and URF.

8	Flooding and submersion of roads in low lying areas during the 1 st half of the year.	Communities being cut off from accessing key services.	<ul style="list-style-type: none"> Special funds for raising of roads in low lying areas; MoWT should improve the distribution of wide diameter ARMCO culverts to improve drainage of selected DAs with low lying terrain.
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3.7.7 Performance Rating of Road Maintenance Programme in Serere District

The performance rating of Serere district against Key Performance Indicators (KPIs) was as summarized in Table 3.33.

Table 3.33: Performance Rating of Serere District, Q1-2 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-2 FY 2021/22 (km)	Cum. Achieved Quantity Q1-2 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	352	252	202	80%	317.890	48.9%	39.2%	
RMeM	24	3.3	0.0	0.0%	189.873	29.2%	0.0%	
PM	22.35	8.20	0.0	0.0%	142.328	21.9%	0%	
Total					650.091	78.1%	39.2%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-2 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-2 FY 2021/22 (UGX Million)		Financial Performance Score, F	Remark	
g			h	i		F = i / h		
748.516			231.308	186.616		80.7%		
Performance Rating of Serere District against KPIs, Q1-2 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						47.5%	Poor	

3.8 Buyende District Local Government

3.8.1 Background

The district had a total road network of 422.4 km of district roads of which 0 km (0%) was paved and 422.4 km (100%) was unpaved. The condition of the unpaved road network was: 33.9% in good condition, 17.4% in fair condition, and 48.7% in poor condition.

The district had a total annual road maintenance budget of UGX 437.140 million for FY 2021/22. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 132.445 million and 5 sub-counties with a total annual road maintenance budget of UGX 97.619 million. Road maintenance works planned under Buyende district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.34. It can be seen from Table 3.34 that a total of 238.06 km was planned to receive routine manual maintained, 179.6 km was planned to receive routine mechanized maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 667.205 million.

Table 3.34: Buyende DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA/SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Buyende District	437,140,023	198.6	96	-
Buyende T. C.	132,445,917	39.46	17.1	-
Buyende CARs	97,619,106	-	66.5	-
Total	667,205,046	238.06	179.6	-

3.8.2 Buyende district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanized maintenance of 179.6 km, and routine manual maintenance of 238.06 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.8.3 Financial Performance

In Q1-2 FY 2021/22, the district local government received a total of UGX 205.517 million (30.8% of IPF) of which UGX 120.268 million (58.52% of funds received) was transferred to district roads, UGX 36.439million (17.73% of funds received) was transferred to town council roads, and UGX 48.809 million (23.75% of funds received) was transferred to community access roads. Table 3.35 shows the performance of downstream remittances to Buyende district in the time period Q1-2 FY 2021/22.

Table 3.35: Downstream Remittances to Buyende District Roads Maintenance, Q1 FY 2021/22

Item	Q1	Q2	Remarks
% of DUCAR annual budget released by MoFPED	13%	28%	Cumulatively
Date of MoFPED release to URF	12/07/ 2021	06/10/2021	
% of DLG Annual Budget released by URF	13.33	27.9%%	Cumulatively
Date of URF release to District LG	03/08/2021	03/11/2021	

Item	Q1	Q2	Remarks
Date of receipt on LG TSA Holding Account	11/08/2021	12/11/2021	
% of District roads annual budget released from LG TSA Holding Account to works department	13%	28%	Cumulatively
Delay from start of quarter	41	33	Calendar days
Delay from date of URF release	7	9	Calendar days

A summary of performance of the releases against the budget for Buyende district roads is shown in Table 3.36 where it can also be seen that absorption stood at 86.3% of the releases.

Table 3.36: Summary of Financial Performance of Buyende district roads, Q1 FY 2021/22

Approved Budget FY 2021/22(UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Absorption Q1 FY 2021/22 (%)
a	b	c	d =b+c	e	f = e/d
437,140,023	-	120,268,440	120,268,440	103,801,011	86.3%

Absorption against the various expenditure categories was as shown in Table 3.37.

Table 3.37: Absorption of Available Funds by Expenditure Category on Buyende district Roads, Q1 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1FY 2021/22 (UGX)	Expenditure Q1FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	9,180,000	9,180,000	9,045,500	7.52
RMeM / FA	-	68,975,940	68,975,940	67,576,511	56.19
PM / FA	-	-	-	-	
Mechanical repairs & Maintenance	-	25,000,000	25,000,000	13,762,000	11.44
Other Qualifying works (culvert making & Installation)	-	-	-	-	-
Operational expenses	-	17,112,500	17,112,500	13,417,000	11.156
Total	-	120,268,440	120,268,440	103,801,011	86.3

3.8.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 62 km (26.04% of what was planned); routine mechanized maintenance had been undertaken to an extent of 14 km (7.79% of what was planned); and no periodic maintenance

in FY 2021/22. Some of the road maintenance works that were undertaken are shown in Figure 3.11.



Buyende district: Culvert replacement along Nakabira-Bugaya road (12.5 km) using road gangs.



Buyende district: Road embankment built over swamp crossing on Nabitula-Inuula-Kabale road (12 km) and a grader with deflated tyre –broken down along Gwase-Wagawaga-Idome (14 km).

Figure 3.11: Photographs in Buyende District

3.8.5 Mainstreaming of Environmental and Social Safeguards

Environmental protection was being mainstreamed through carrying out environmental screening and planting of trees along the road reserve edges.

Gender equity was being mainstreamed through involving women in routine road maintenance.

HIV/AIDS awareness was being mainstreamed through sensitization of road workers about HIV/AIDS awareness.

3.8.6 Key Issues Buyende DLG

The key issues from findings in Buyende DLG were as summarised in Table 3.38.

Table 3.38: Key Issues - Buyende DLG

S/N	Finding	Risk/Effect	Recommendation
1	Lack of an excavator.	Delays road maintenance and getting it is expensive.	MoWT should procure more excavators so that each excavator is shared by utmost three districts.
2	Delayed release of funds from URF in Q1.	Delays implementation of works	Early release of funds from URF.
3	Lack of a supervision vehicle and motorcycles.	<ul style="list-style-type: none"> Difficult to supervise all road work categories. Increased cost of FA works due to vehicle hire. 	The URF Board should plan and allocate resources for supervisory vehicles for the Works Dept.
4	Incomplete disbursements relative to approved IPFs.	Failure to implement works as planned.	URF should pursue a more predictable road maintenance financing mechanism.
5	Failure to access key spare parts from the regional mechanical workshops such as tyres for the grader, wheel loader, and dump truck.	Delayed roadworks.	MoWT should ensure that regional mechanical workshops are fully equipped with the required spare parts to ensure continuity of works in LGs.
6	Failure to hold DRC meetings due to lack of facilitation for members.	Limited oversight of road maintenance.	URF should advocate more funding to ensure quarterly disbursements are consistent with budgets and planned activities.
7	Incomplete release of funds for CARs in Q2.	Accumulation of road maintenance backlog.	URF should ensure that CARs receive their full release before close of the FY.

3.8.7 Performance Rating of Road Maintenance Programme in Buyende District

The performance rating of Buyende district against Key Performance Indicators (KPIs) was as summarised in Table 3.39.

Table 3.39: Performance Rating of Buyende District, Q1-2 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-2 FY 2021/22 (km)	Cum. Achieved Quantity Q1-2 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	238	78	62	79%	36.720	12.1%	9.7%	
RMeM	180	45.0	14.0	31.1%	265.721	87.9%	27.3%	
PM	-	-	-		-			
Total					302.441	100.0%	37.0%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-2 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-2 FY 2021/22 (UGX Million)		Financial Performance Score, F	Remark	
g			h	i		F = i / h		
667.205			205.517	103.801		50.5%		
Performance Rating of Buyende District against KPIs, Q1-2 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						39.7%	Poor	

3.9 Kaliro District Local Government

3.9.1 Background

The district had a total road network of 373 km of district roads of which 0 km (0%) was paved and 373 km (100%) was unpaved. The condition of the unpaved road network was: 43% in good condition, 32% in fair condition, and 25% in poor condition. The district had a total annual road maintenance budget of UGX 420.346 million for FY 2021/22. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 107.665 million and 11 sub-counties with a total annual road maintenance budget of UGX 66.300 million.

Road maintenance works planned under Kaliro district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.40. It can be seen from Table 3.40 that a total of 233 km was planned to receive routine manual maintained, 65.7 km was planned to receive routine mechanised maintenance, and 2.1 km was planned to receive periodic maintenance with a total budget of UGX 594.313 million.

Table 3.40: Kaliro DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA/ SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kaliro District	420,346,331	207	39	-
Kaliro T. C.	107,665,620	26	1.7	2.1
Kaliro CARs	66,300,891	-	25	-
Total	594,312,842	233	65.7	2.1

3.9.2 Kaliro district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanized maintenance of 39 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.

3.9.3 Financial Performance

In Q1-2 FY 2021/22, the district local government received a total of UGX 178.420 million (30.02% of IPF) of which UGX 112.649 million (63.1% of funds received) was transferred to district roads, UGX 29.621 million (16.6% of funds received) was transferred to town council roads, and UGX 33.150 million (18.58% of funds received) was transferred to community access roads. A summary of performance of the releases against the budget for Kaliro district roads is shown in Table 3.41 where it can be seen that absorption stood at 100% of the releases.

Table 3.41: Summary of Financial Performance of Kaliro district roads, Q1-2 FY 2021/22

Approved Budget FY 2021/22(UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Absorption Q1 FY 2021/22 (%)
a	b	c	d =b+c	e	f = e/d
420,346,331	-	112,649,000	112,649,000	112,649,000	100%

Absorption against the various expenditure categories was as shown in Table 3.42.

Table 3.42: Absorption of Available Funds by Expenditure Category on Kaliro district Roads, Q1-2 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2FY 2021/22 (UGX)	Expenditure Q1-2FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/Σc) x 100
RMM / Road gangs	-				
RMEm / FA	-	67,425,000	67,425,000	67,425,000	59.85%
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	36,969,000	36,969,000	36,969,000	32.82%
Other Qualifying works (culvert making & Installation)	-				
Operational expenses	-	8,255,000	8,255,000	8,255,000	7.33%
Total	-	112,649,000	112,649,000	112,649,000	100%

3.9.4 Physical Performance

The work plan for FY 2021/22 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 11 km (17.18% of what was planned); and periodic maintenance was not planned for in FY 2021/22. Some of the road maintenance works that were undertaken are shown in Figure 3.12.



Kaliro district: Swamp raising done along Bulyakubi-Bulumba-Konge road (18 km).



Kaliro district: Grading works done along Bulyakubi-Bulumba-Konge road (18 km).



Kaliro Town Council: Shaping and Drainage works needed along Gamutambula road (0.35 km) and Sanya road (1.5 km) in Kaliro TC.



Figure 3.12: Photographs in Kaliro District

3.9.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through sensitization of the community on tree planting and control of erosion.

Gender equity was being mainstreamed by encouraging women to get involved in roadworks.

3.9.6 Key Issues Kaliro DLG

The key issues from findings in Kaliro DLG were as summarised in Table 3.43.

Table 3.43: Key Issues - Kaliro DLG

S/N	Finding	Risk/Effect	Recommendation
1	Flat land with many and long swamps.	Flooding and washing away of road materials.	URF should lobby for special funds for raising embankments at swamps separate from the regular road maintenance funding.
2	Overloading of sugarcane trucks on the district's road network.	Accelerated deterioration of the road infrastructure.	MoWT should provide guidelines for enforcing axle load limits on unpaved roads including engaging sugar companies to repair the damaged roads as a result of their overloaded trucks.
3	Lack of supervision transport.	Limited oversight during implementation may compromise quality of outputs.	The URF Board should plan and allocate resources for supervisory vehicles for the Works Dept.
4	Failure to hold regular DRC meetings.	Limited oversight of road maintenance.	URF should lobby for more funding to ensure quarterly disbursements are consistent with budgets and planned activities.
5	Difficulty in sharing of road equipment with sub-agencies.	Delay in execution of works in areas of routine mechanized and periodic maintenance.	MoWT should equip DLGs with equipment commensurate with the amount of work to be done.

3.9.7 Performance Rating of Road Maintenance Programme in Kaliro District

The performance rating of Kaliro district against Key Performance Indicators (KPIs) was as summarised in Table 3.44.

Table 3.44: Performance Rating of Kaliro District, Q1-2 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-2 FY 2021/22 (km)	Cum. Achieved Quantity Q1-2 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	207	207	0	0%	53.364	16.5%	0.0%	
RMeM	64	28.0	11.0	39.3%	270.982	83.5%	32.8%	
PM	-	-	-		-			
Total					324.346	100.0%	32.8%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-2 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-2 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
594.313			178.420	112.649		63.1%		
Performance Rating of Kaliro District against KPIs, Q1-2 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						38.9%		Poor

3.10 Kamuli Municipal Council

3.10.1 Background

Kamuli MC had a total road network of 185.96 km, of which 15.73 km (8.5%) was paved and 170.23 km (91.5%) was unpaved. The paved road network was all in good condition while for condition of the unpaved network was 20% in good condition, 30% in fair condition and 50% in poor condition.

3.10.2 Kamuli MC Roads

The Municipality had a total annual road maintenance budget of UGX 376.946 million for FY 2021/22. Road maintenance works planned under Kamuli MC for implementation in FY 2021/22 were as shown in Table 3.45. It can be seen from Table 3.45 that a total of 100 km was planned to receive routine manual maintained, 15 km was planned receive routine mechanized maintenance, and 12 km was planned to receive periodic maintenance with a total budget of UGX 376.946 million.

Table 3.45: Kamuli MC Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kamuli MC	376,946,590	100	15	12

3.10.3 Financial Performance

Table 3.46 shows the performance of downstream remittances to Kamuli MC in terms of timeliness and completeness as at end of Q1-2 FY 2021/22.

Table 3.46: Downstream Remittances to Kamuli MC, Q1-2 FY 2021/22

Item	Q1	Q2	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	13%	28%	Cumulatively
Date of MoFPED release to URF	12/07/ 2021	06/10/2021	
% of MC annual budget released by URF	15.6%	27.5%	Cumulatively
Date of URF release to MC	21/07/2021	13/10/2021	
Date of receipt on LG TSA Account	15/08/2021	12/11/2021	
% of MC annual budget released from TSA Account to works department	15.6%	27.5%	Cumulatively
Delay from start of quarter	45	42	Calendar days
Delay from date of URF release	24	29	Calendar days

At the end of Q1-2 FY 2021/22, the MC had received a total of UGX 103.707 million (27.51% of IPF) of which UGX 83.628 million (80.6% of funds released) had been expended. Expenditures were comprised of UGX 7.694 million (7.42% of funds released) on payment for routine manual maintenance works; UGX 8.954 million (8.6% of funds released) on payment for routine mechanized maintenance works; UGX 10.239 million (9.87% of funds released) on payment for periodic maintenance works; and UGX 32.696 million (31.5% of funds released) on payment for mechanical repairs and UGX 1.543 million (1.48% of funds released) on payment for operational costs as depicted in Table 3.47.

Table 3.47: Absorption of Available Funds by Expenditure Category in Kamuli MC, Q1-2 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-2 FY 2021/22 (UGX)	Available Funds Q1-2 FY 2021/22 (UGX)	Expenditure Q1-2 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	8,500,000	8,500,000	7,694,000	7.42%
RMeM / FA	-	9,250,000	9,250,000	8,954,000	8.63%
PM / FA	-	64,938,332	64,938,332	10,239,875	9.87%

Mechanical repairs & maintenance	-	18,299,000	18,299,000	32,696,875	31.53%
Other qualifying works (Emergencies)	-			-	-
Operational expenses	-	2,729,350	2,729,350	1,543,800	1.48%
Design for Budhumbula palace road for a single seal				22,500,000	21.69%
Total	-	103,716,682	103,716,682	83,628,550	80.62%

3.10.4 Physical Performance

The work plan for FY 2021/22 was progressed as follows: routine manual maintenance was undertaken to an extent of 25 km (25% of what was planned); routine mechanized maintenance was undertaken to an extent of 3.75 km (25% of what was planned); and periodic maintenance was undertaken to an extent of 2.66 km (22.17% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.13.



Kamuli MC: Overloaded truck along graded road – Kawugu road (4.75 km).



Kamuli MC: RMeM works done along Kamdisi road (0.65 km).

Figure 3.13: Photographs in Kamuli Municipality

3.10.5 Mainstreaming of Environmental and Social Safeguards

Environmental protection had been mainstreamed by the Environmental Officer.

Gender equity had been mainstreamed by the Community Development Officer.

HIV/AIDS awareness had been mainstreamed by both the Environmental Officer and Community Development Officer.

3.10.6 Key Issues Kamuli MC

The key issues from the findings in Kamuli MC were as summarized in Table 3.48.

Table 3.48: Key Issues - Kamuli MC

S/N	Finding	Risk/Effect	Recommendation
1	Difficulty in accessing the shared district road equipment. Kamuli MC did not have roads equipment of its own.	Delay in execution of works in areas of routine mechanized and periodic maintenance.	MoWT should equip MCs with key road equipment.
2	Diversion of UGX 25,000,000 road maintenance funds to pay for developing the design for the Board Special Project of tarmacking 1 km of roads in urban councils.	Failure to implement works as planned.	URF should reimburse the DLG the diverted funds.
3	Failure to retain road gangs. 5 of the road gang members that were recruited in Q1 had left by the time of the monitoring exercise due to low pay.	Failure to undertake routine manual maintenance as planned.	MoWT in collaboration with MoLG and MoPS should revise the rates of road gangs particularly in selected urban areas on the basis of volume of economic activity.
4	Heavy stormwater flow beyond the capacity of the drainage channels particularly on Tibita and Mugadya roads respectively.	Community unrest due to flooding of dwellings and gardens.	The DA should improve its drainage system including stone-pitching of side drains on the two roads mentioned.

3.10.7 Performance Rating of Road Maintenance Programme in Kamuli MC

The performance rating of Kamuli MC against Key Performance Indicators (KPIs) was as summarised in Table 3.49.

Table 3.49: Performance Rating of Kamuli MC, Q1-2 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-2 FY 2021/22 (km)	Cum. Achieved Quantity Q1-2 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	100.0	25.0	18.6	74.2%	42.000	20.3%	15.1%	
RMeM	15.0	3.8	3.6	96.8%	165.127	79.7%	77.2%	
PM	12.00	-	-		-			
Total					207.127	100.0%	92.2%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-2 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-2 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
376.947			103.708	83.629		80.6%		
Performance Rating of Kamuli MC against KPIs, Q1-2 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						89.9%		Fair

4.0

KEY ISSUES, RISKS AND RECOMMENDED ACTIONS

4.0 KEY ISSUES, RISKS, AND RECOMMENDED ACTIONS

4.1 National Roads

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

- i. Insufficient equipment for the network size and/or obsolete equipment with high breakdown rate/high maintenance costs - *There was a risk of failure to implement some planned works within the FY.*

It was therefore recommended that:

UNRA plans and improves the equipment capacity of its stations in order to improve efficiency and effectiveness of the national roads maintenance programme.

- ii. Delays in maintenance / repair of equipment as a result of regional procurement approach - *There was a risk of failure to implement all planned force account works within the FY.*

It was therefore recommended that:

UNRA reviews and considers decentralising procurement of equipment spares to Stations.

- iii. Slow procurement processes arising from delays in consolidation of requirements at regional level - *There was a risk of failure to implement works as per work plans.*

It was therefore recommended that:

UNRA decentralises micro procurements to Stations and other procurements to the regions within thresholds.

- iv. Damage of recently maintained unpaved roads by overloaded trucks transporting various commodities - *There was a risk of high unit cost of road maintenance.*

It was therefore recommended that:

UNRA mounts more mobile weighbridges on the unpaved roads to intercept unsuspecting drivers of overloaded trucks.

- v. Mismatch in quarterly release of funds for equipment O&M (Operation and Maintenance) and roadworks. The Stations had expenditure lines for roadworks depleted of funds when the expenditure lines for equipment O&M including fuel still had funds - *There was a risk of failure to implement all planned works within the FY.*

It was therefore recommended that:

UNRA rationalises and matches releases for equipment O&M and roadworks at Stations.

4.2 KCCA Roads

The key issues, risks, and recommended actions identified on the Kampala Capital City Roads Maintenance Programme included:

- i. Narrow roads due to lack of necessary corridors for road expansion and huge compensation costs - *There was a risk of non-uniform road geometry.*

It was therefore recommended that:

UNRA engages and negotiates with communities to surrender part of their land for standardisation of capital city roads.

- ii. Inadequate road maintenance funding as budgets were persistently falling short of needs and quarterly releases persistently falling short of the approved budget - *There was a risk of ineffective execution of works and continual growth of road maintenance backlog.*

It was therefore recommended that:

URF intensifies drive to secure adequate and reliable road maintenance funds for the capital city.

- iii. Misuse of the road asset and its appurtenances. E.g. Littering roads, dumping of waste in road drainage channels, mounting of kerbs and walkways by motorists, and vandalism plus theft of road furniture - *There was a risk of escalated road maintenance costs.*

It was therefore recommended that:

KCCA sets up road committees to oversee roads and also undertakes continuous innovation and education of the populace about the importance of conservation of the road asset and its appurtenances.

- iv. Aged paved roads: A huge portion of the paved roads was severely distressed, riddled with potholes and gulleys, and as such with a very high roughness index - *There was a risk of the roads becoming impassable.*

It was therefore recommended that:

KCCA lobbies MoFPED to secure more funding for rehabilitation of the aged paved roads.

- v. Congestion on roads in the capital city. The average travel time in the capital city was extremely long and disruptive to road users owing to congestion on the roads. KCCA estimated that at least 24,000 person-hours were being lost every day by commuters due to traffic jams - *There was a risk of economic downturn in the Greater Kampala Metropolitan Area (GKMA) and beyond.*

It was therefore recommended that:

KCCA takes stock of critical road links that become bottlenecks during peak hours and embarks on congestion-busting road schemes to relieve traffic.

4.3 DUCAR NETWORK

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

- i. Inadequate equipment necessitating increased hire of missing equipment on DUCAR network. Time sharing of equipment with other agencies remained a challenge as funding was received at the same time - *There was a risk of reduced road maintenance outputs.*

It was therefore recommended that MoWT:

Takes stock of equipment in all LGs with intent to identify those that had incomplete road units and resource them with missing key equipment.

Prioritises cities and municipalities in the next consignment of equipment to be procured.

Adequately resources the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.

- ii. Inadequate road maintenance funds from URF. The IPFs persistently remained short of the road maintenance needs of the LGs – *There was a risk of continual degradation of the road network and increase of 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.

Progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.

- iii. Lack of reliable supervision transport. The agencies lacked sound supervision cars and motorcycles; the JMC pickups were old with frequent breakdowns and high maintenance costs - *There was a risk of value loss through shoddy work that went unsupervised.*

URF was to:

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

- iv. Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works - *There was a risk of quick deterioration of the road network due to drainage blockage by silt, debris, and vegetation.*

It was therefore recommended that:

DAs give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF.

- 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



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