



ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-2 FY 2022/23 (July – December 2022)



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

APRIL 2023



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#	Inspection Team	Agencies Visited		
		UNRA Station	DLG	MC / City
1.	Eng. Jessie J. Namara	Kampala UNRA	Wakiso DLG	Kapchorwa MC
			Bulambuli DLG	
2.	Eng. Wilbrod M. Owor	Masindi UNRA	Buliisa DLG	
			Kagadi DLG	
			Ntoroko DLG	
3.	Eng. Justine O. Ongom	Moroto UNRA	Lamwo DLG	Moroto MC
			Amuru DLG	
	Summary	3 UNRA Stations	7 DLGs	2 Urban Councils

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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
DRC	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
ITIS	Integrated Transport Infrastructure and Services
KCCA	Kampala Capital City Authority
KIIDP	Kampala Institutional and Infrastructure Development Programme
Km	Kilometres
KPIs	Key Performance Indicators
LBCs	Labour-Based Contractors
LGMSDP	Local Government Management and Service Delivery Programme
LRDP	Luero 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 2022/23 covering the period July – December 2022.

In the FY 2022/23 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 2022/23. These included 3 UNRA stations under the national roads maintenance programme; 7 district roads maintenance programmes; and 2 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

17 April 2023

EXECUTIVE SUMMARY

FY 2022/23 was the thirteenth full year of operation of URF, in which a total of UGX 487.953 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 208.001 billion was realized during Q1-2 of the FY, representing budget performance of 42.6%. A total of UGX 481.475 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 197.125 billion representing 40.9% of the annual planned releases and 81.9% of the planned release at end of Q2 of the FY.

ES1 - Performance of Road Maintenance Programmes

A: National Roads Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Kampala UNRA	100	97.9	99.6
2. Masindi UNRA	81.7	89.5	83.3
3. Moroto UNRA	65	89.5	70
Average Performance UNRA	82.2	92.3	84.3

B: DUCAR Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Bulambuli DLG	35.3	69.7	42.2
2. Kapchorwa MC	93.4	100	94.7
3. Wakiso DLG	26.5	18.2	24.8
4. Buliisa DLG	22.5	94.7	36.9
5. Kagadi DLG	50.4	72.4	54.8
6. Ntoroko DLG	83.2	71.1	80.8
7. Lamwo DLG	90.8	100	92.6
8. Amuru DLG	54.8	68.5	57.5
9. Moroto MC	38.5	49.7	40.7
Average Performance DUCAR	55	71.6	58.3

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

Bulambuli DLG: The poor performance of Bulambuli district subsisted in three factors, namely inordinately late receipt of Q1 funds, meagre releases that precluded commencement of periodic maintenance works, and dysfunctionality of IFMIS that delayed generation of LPOs for material providers.

Wakiso DLG: The poor performance of Wakiso district subsisted in chiefly two factors, namely inordinate late receipt of Q1 funds and the rainy season for the better part of Q2 that led to deferral of programmed works to Q3.

Buliisa DLG: Although funds were received by the DA for Q1-2 by November 2022, actual physical works were not executed in the said period, the monitoring team observed freshly executed works done upon issuance of the notice for the said field visits. Thus the need for value for money and process audit of the DLG by URF internal audit.

Moroto MC: The poor performance of Moroto MC in Q1-2 FY 2022/23 was as a result of incomplete set of road maintenance equipment and understaffing of road maintenance unit.

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

At the end of Q2 FY 2022/23, using in-house capacity, the public roads maintenance programme was monitored at 12 agencies, specifically 3 UNRA stations namely Kampala, Masindi, and Moroto; 7 district local governments namely Wakiso, Bulambuli, Buliisa, Kagadi, Ntoroko, Lamwo, and Amuru; and 2 urban councils namely Kapchorwa MC and Moroto 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 2022/23

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <i>The IPFs had increasingly remained way below the road maintenance needs of the DAs. Worse still, budget implementation was strained by late releases and rising prices of road maintenance inputs.</i> 	<ul style="list-style-type: none"> Continual degradation of the road network and growing road maintenance backlog. Dissatisfied road users. Increased equipment idle time. 	<p>Kampala UNRA, Masindi UNRA, Bulambuli DLG, Kapchorwa MC, Wakiso DLG, Ntoroko DLG, Buliisa DLG, Kagadi DLG, Amuru DLG, Lamwo DLG, Moroto MC</p>	<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 devise innovative ways of pushing for implementation of Parliament's resolution of 12th May 2022 on full operationalisation 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>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <i>The DAs lacked pivotal equipment like excavator and bulldozer for earthworks, low bed truck 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> <i>The Stations lacked adequate earthmoving equipment and low bed trucks for mechanised maintenance works.</i> 	<ul style="list-style-type: none"> Failure to implement some planned works within the FY. Poor absorption of funds and return of unspent funds to the Consolidated Fund at the end of financial year. 	<p>Bulambuli DLG, Wakiso DLG, Kagadi DLG, Buliisa DLG, Lamwo DLG, Amuru DLG, Kampala UNRA, Masindi UNRA, Moroto UNRA</p>	<p>MoWT should:</p> <ul style="list-style-type: none"> Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment. Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs. <p>UNRA should prioritise re-equipment of Stations in order to improve efficiency and effectiveness of roadworks.</p>

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
3	<p>Lack of supervision transport.</p> <ul style="list-style-type: none"> <i>The LGs lacked supervision cars and motorcycles; the JMC pickups had reached the end of their service lives, and were immobilised.</i> <i>The Station lacked adequate supervision cars and motorcycles.</i> 	Shoddy work that goes unsupervised	Bulambuli DLG, Kapchorwa MC, Notoroko DLG, Buliisa DLG, Kagadi DLG, Kampala UNRA	<ul style="list-style-type: none"> URF, in concert with MoWT, should through the relevant Committees of Parliament, ensure that the budget line for procurement of supervision cars for all URF DAs is upheld in the ITIS Programme final budget estimate for FY 2023/24. UNRA should prioritise resourcing Stations with adequate supervision transport in order to improve efficiency and effectiveness of roadworks.
4	<p>Lack of a road unit to undertake roadworks by force account.</p> <ul style="list-style-type: none"> <i>The DAs 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.	Kapchorwa MC, Moroto MC	MoWT should prioritise cities, municipalities, and new districts without own equipment in the next consignment of equipment to be procured.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
5	<p>Lack of paved road network.</p> <ul style="list-style-type: none"> <i>The entire district road network was unpaved with gravel and earth sections.</i> 	<p>Dusting nuisance during dry seasons; slipperiness during wet seasons; disgruntled road users</p>	<p>Bulambuli DLG, Buliisa DLG, Kagadi DLG, Ntoroko DLG</p>	<p>URF should expand its Board Special Project of tarmacking in TCs (Enhanced Maintenance) to include districts and municipalities that don't have any paved road network.</p>
6	<p>Scarcity of well-graded gravel for roadworks leading to long haulage distances.</p> <ul style="list-style-type: none"> <i>The haulage distance for well-graded gravel had grown to exceed a nominal length of 60 km, yet the rate of gravel loss was generally high in the region of 100 mm per year.</i> 	<ul style="list-style-type: none"> High unit cost of road maintenance. Use of poor quality gravel on the roads. 	<p>Bulambuli DLG, Ntoroko DLG</p>	<p>URF should fund rolling out of the several alternative low-cost seals nationally, since the general specifications were launched by MoWT. The low-cost seals use marginal materials, less equipment, and more labour.</p>

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
7	<p>The DAs were in a severely distressed area as characterised by:</p> <ul style="list-style-type: none"> • <i>Parts of plain terrain (prone to flooding) and parts of steep terrain (prone to earth slip).</i> • <i>Many parts with rocky subgrade.</i> • <i>Gravel paucity with prohibitively long haulage distances in excess of 60 km.</i> 	Inordinately high unit cost of roadworks.	Kapchorwa MC, Bulambuli DLG, Ntoroko DLG	<p>URF should:</p> <ul style="list-style-type: none"> • Increase the annual IPFs for the DAs to cater for the uniquely disfavoured topography. • Include the DAs in the select of DAs to benefit from additional special allocations to distressed areas in the FY 2023/24.
8	Inclement weather leading to ravaging of the road network and blockage of drainage systems with debris.	Emergence of bottlenecks and impeded accessibility on sections of the road network.	Wakiso DLG	DA should prioritise urgent repairs and routine manual maintenance ahead of spot improvements to enable timely restoration of accessibility in areas ravaged by rains.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
9	<p>Mismatch in quarterly release of funds for equipment O&M (Operation and Maintenance) and roadworks.</p> <ul style="list-style-type: none"> <i>The Station had expenditure lines for roadworks depleted of funds when the expenditure lines for equipment O&M including fuel still had funds.</i> 	Failure to implement all planned works within the FY.	Kampala UNRA	UNRA should rationalise and match releases for equipment O&M and roadworks at Stations.
10	<p>Discrepancy between the works in the funded work plan and the works under implementation.</p> <ul style="list-style-type: none"> <i>Some roads planned for under framework contracting were reactively maintained under force account.</i> 	Difficulty in accountability and oversight	Kampala UNRA	UNRA should, going forward, harmonise work plans with URF through programme reviews as provided for in the annual budget guidelines.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
11	<p>Continual loss of trained equipment operators to the private sector which offered more remunerative work.</p> <ul style="list-style-type: none"> Equipment operators were at a pay of UGX 220,000 per month (U8) compared to those in the private sector at UGX 950,000 per month and above. 	Mismanagement of force account equipment.	Wakiso DLG	URF should collaborate with MoWT to engage MoPS on the prospect of migration of Equipment Operators from the less remunerative U8 salary scale to employment contract terms benchmarked against private sector remuneration for equipment operators.
12	Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales of their residual gravel.	Environmental hazard	Kampala UNRA	UNRA should sensitise land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel.
13	Road network portion in poor condition requiring rehabilitation was increasing annually and far outstripping available road rehabilitation budget.	<ul style="list-style-type: none"> Increasing road maintenance backlog. Dwindling mobility and accessibility to socio-economic facilities. 	Wakiso DLG	URF should request MoWT to prioritise DA in its roads rehabilitation programmes.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
14	<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.	Kapchorwa MC	DA should make reference to the MoWT Technical Manual for Road Works (TMRW) Volume 4 Manual A for guidance on construction of culvert end structures.
15	Limited number of Fleet Assistants.	Delay in execution of works as some key equipment such as dump trucks, lay idle waiting for a shared Fleet Assistant.	Masindi UNRA	UNRA should, going forward, recruit more Fleet Assistants so that the planned level of output can be realised.
16	Rigid Force Account Policy that requires employment of critical operatives, viz. Road Overseers and Road Gang Leaders on short terms of two-year and one-year contracts respectively, as opposed to long terms of 3-year contracts.	<ul style="list-style-type: none"> High rate of employee turnover. Shoddy RMM works. 	Amuru DLG, Lamwo DLG, Moroto MC	MoLG should engage MoWT and MoFPED to revise the Force Account Policy and provide additional funding for critical operatives like Road Overseers and Road Gang Leaders to be on long-term 3-year employment contracts in order to enhance retention of critical talent.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
17	<p>Understaffing of the works and technical services department.</p> <ul style="list-style-type: none"> <i>The existing structure of the department was inadequate for the Force Account approach to works, and worse still, it was not fully staffed.</i> <i>The structure lacked a dedicated Civil Engineer (Roads), Civil Engineer (Structures), Mechanical Engineer, inter alia.</i> 	Unbearable workload for the few staffers available leading to operational inefficiencies.	Ntoroko DLG, Kagadi DLG	<ul style="list-style-type: none"> MoLG, MoWT, and MoPS should work in concert to revise the current staff structure of works and technical services department in local governments to align it with the force account demands. DAs should fill the vacant positions to enable effective supervision of works and reporting. URF should prioritise rollout of regional Technical support units for the LGs to augment their capacity to implement the road maintenance programme.

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 2022/23, 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 1,174 sub-counties and 227 town councils receiving funding for road maintenance as sub-agencies of the DLGs. The DAs and sub-agencies collectively looked after a total of 159,520 km of public roads made up of 21,010 km of national roads under UNRA management; 2,110 km of KCCA roads; 38,603 km of district roads; 7,554 km of urban roads managed by town councils; 7,741 km of urban roads managed by cities, 2,554 km of urban roads managed by municipal councils; and 79,948 km of Community Access Roads (CARs) managed by sub-counties.

A total of UGX 487.952 bn under the road maintenance financing plan was passed by Parliament on 20 May 2022, as part of the Ministry of Works and Transport Ministerial Policy Statement for FY 2022/23. By end of December 2022, the Uganda Road Fund had received a total of UGX 208.001 bn (42.6% of annual budget) from the Treasury and disbursed UGX 197.125 bn (95.9% 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 2022/23. 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 2022/23 and rolled over funds from FY 2021/22. The exercise covered input – output monitoring of selected road maintenance programmes that were planned for implementation in FY 2022/23.

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 2022/23

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme
	Kampala UNRA, Masindi UNRA, Moroto UNRA
District Roads	District Roads Maintenance Programme
	Wakiso DLG, Bulambuli DLG, Buliisa DLG, Kagadi DLG, Ntoroko DLG, Lamwo DLG, Amuru DLG
Urban Roads	Urban Roads Maintenance Programme
	Kapchorwa MC, Moroto MC

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 records 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:

Chapter 1: Introduction

Chapter 2: National Roads Maintenance Programme

Chapter 3: District, Urban and Community Access Roads Maintenance Programmes

Chapter 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 2022/23, the programme had an approved annual budget allocation of UGX 307.430 billion under the URF budget. Planned activities under the programme included manual routine maintenance of 19,687 km; force account mechanised routine maintenance of 8,680 km; framework contracting of 2,876 km, term maintenance of 0 km; periodic maintenance of 15.6 km; gravelling and drainage improvement on 569.7 km; improving of bottlenecks (low lying areas) on 3.1 km; improvement of road humps on 332 km; road signage installation on 2,138.9 km; street lighting on 54.3 km; road marking on 359.3 km; demarcation of road reserves (installation and maintenance of road reserve marker posts) on 350 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 2022/23 amounted to UGX 124.105 bn, representing 40.4% release of the approved annual budget. At the end of Q1-2 FY 2022/23, the programme was monitored at the UNRA stations in Kampala, Masindi, and Moroto from which the monitoring findings are presented in the ensuing section.

2.2 UNRA - Kampala Station

2.2.1 Background

Kampala UNRA station had a total road network of 1,075 km, of which 543 km (50.5%) was paved and 532 km (49.5%) was unpaved. The network included 382.4 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, namely Kampala, Mukono, Buikwe, Kayunga, Buvuma, Wakiso, Mityana, and Kiboga. The condition of the paved road network was: 86.1% in good condition, 13.5% in fair condition, and 0.4% in poor condition. The condition of the unpaved road network was: 66% in good condition, 21% in fair condition, and 13% in poor condition.

2.2.2 Financial Performance

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

Table 2.1: Downstream Remittances to UNRA station in Kampala, Q1-2 FY 2022/23

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	7.8%	40.4%			Cumulative
Date of MoFPED release to URF	12-Aug-2022; 23-Aug-2022	17-Oct-2022			
% of UNRA Annual budget released by URF	7.8%	40.4%			Cumulative
Date of URF release to UNRA	12-Aug-2022; 23-Aug-2022	17-Oct-2022			
Date of receipt on UNRA HQ Account	09-Sep-2022	28-Nov-2022			
% of Station Annual budget released by UNRA HQ	9.8%	17.7%			Cumulative
Date of receipt on UNRA Station Account	09-Sep-2022	28-Nov-2022			
Delay from start of quarter	70 days	58 days			Calendar days
Delay from date of URF release to UNRA	17 days	42 days			Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.2 where it can be seen that absorption stood at 97.9% of the releases.

Table 2.2: Summary of Financial Performance at Kampala UNRA Station, Q1-2 FY 2022/23

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Absorption Q1-2 FY 2022/23 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
8,425,866,940	-	1,487,837,735	1,487,837,735	1,455,879,067	97.9%

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

Table 2.3: Absorption of Available Funds by Expenditure Category at Kampala UNRA Station, Q1-2 FY 2022/23

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by LBCs)	-	358,432,348.00	358,432,348	252,185,400	16.9%
RMeM (by FA)	-	457,082,374.00	457,082,374	360,627,987	24.2%
Mechanical repairs	-	102,302,536	102,302,536	102,302,536	6.9%
Other Qualifying works(fuel, Road safety, ferries, enforcement, Bridge Maintenance)	-	502,823,974	502,823,974	674,478,870	45.3%
Operational expenses	-	67,196,503	67,196,503	66,284,274	4.5%
Total	-	1,487,837,735	1,487,837,735	1,455,879,067	97.9%

2.2.3 Physical Performance

Physical performance of road maintenance work plan for FY 2022/23 was as follows:

- Routine manual maintenance planned on 926.3 km (86.2% of total road network) had been undertaken on 926.3 km in Q1-2 FY 2022/23;
- Routine mechanised maintenance using force account planned on 529 km (49.2% of total road network) had been undertaken on 249 km in Q1-2 FY 2022/23;
- Routine mechanised maintenance using framework contracts planned on 45 km (4.2% of total road network) had been undertaken on 45 km in Q1-2 FY 2022/23; and
- Periodic maintenance planned on 5 km (0.5% of total road network) had been undertaken on 5 km in Q1-2 FY 2022/23.

Some of the key works undertaken in FY 2022/23 were: routine manual maintenance of: Bweyogerere-Busega road (21.0 km) at UGX 78.95 million; routine mechanised maintenance of: Naziogo-Kireku-Kitimba road (44.0 km) at UGX 30.380 million, Kyampisi-Namataba road (40.5 km) at UGX 22.78 million, Kajjansi-Munyonyo road (13.5 km) at a cost of UGX 37.135 million, and Abaita Ababiri-Kasenyei (7.2 km) at a cost of UGX 2.595 million.

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



UNRA Kampala: Kibuye-Zana-Mpala road (20 km) under RMeM by framework contracting. Contractor was unclogging side drains using a wheeled excavator.



UNRA Kampala: Project signboard on Abayita-Ababiri-Kasenye road (7.2 km). The road underwent heavy grading under RMeM by Force Account.

Figure 2.1: Photographs in Kampala UNRA

2.2.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through reinstatement of gravel borrow pits after exploitation, dust control during grading and gravelling using a water bowser, and planting trees to demarcate road reserve boundaries in coordination with National Forestry Authority (NFA).

Gender equity was being mainstreamed through prescribing a 30% minimum quota for women LBCs whereby female LBC candidates were given 3 extra points as affirmative action points in the evaluation criteria for LBC bids.

HIV/AIDS awareness was being mainstreamed through sensitisation of staff, road workers, and communities on HIV/AIDS at commencement of works and during monthly site meetings.

2.2.5 Key Issues UNRA Station - Kampala

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

Table 2.4: Key Issues - UNRA Kampala

SN	Challenge	Risk/Effect	Recommendation
1	<p>Mismatch in quarterly release of funds for equipment O&M (Operation and Maintenance) and roadworks.</p> <ul style="list-style-type: none"> <i>The Station had expenditure lines for roadworks depleted of funds when the expenditure lines for equipment O&M including fuel still had funds.</i> 	<p>Failure to implement all planned works within the FY.</p>	<p>UNRA should rationalise and match releases for equipment O&M and roadworks at Stations.</p>
2	<p>Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales of their residual gravel</p>	<p>Environmental hazard</p>	<p>UNRA should sensitise land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel.</p>
3	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <i>The IPFs had increasingly remained way below the road maintenance needs of the Station. Worse still, budget implementation was strained by late releases and rising prices of road maintenance inputs.</i> 	<ul style="list-style-type: none"> Continual degradation of the road network and growing road maintenance backlog Dissatisfied road users Increased equipment idle time 	<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 devise innovative ways of pushing for implementation of Parliament's resolution of 12th May 2022 on full operationalization as a long-term solution to inadequate funding for road maintenance.
4	<p>Inadequate equipment and supervision vehicles for the network size.</p>	<ul style="list-style-type: none"> Failure to implement some planned works within the FY. Shoddy work that goes unsupervised. 	<p>UNRA should prioritise re-equipment of Stations and resourcing them with adequate supervision transport in order to improve efficiency and effectiveness of roadworks.</p>

SN	Challenge	Risk/Effect	Recommendation
5	<p>Discrepancy between the works in the funded work plan and the works under implementation.</p> <ul style="list-style-type: none"> Some roads planned for under framework contracting were reactively maintained under force account. 	Difficulty in accountability and oversight	UNRA should, going forward, harmonise work plans with URF through programme reviews as provided for in the budget guidelines.

2.2.6 Performance Rating of Road Maintenance Programme in Kampala UNRA Station

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

Table 2. 5: Performance Rating of Kampala UNRA Station, Q1-2 FY 2022/23

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quan- tity Q1-2 FY 2022/23 (km)	Cum. Achieved Quantity Q1-2 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	926.3	926.3	926.3	100.0%	1,351.174	63.2%	63.2%	LBCs
RMeM	529.0	249.0	249.0	100.0%	787.880	36.8%	36.8%	Force Account
Total					2,139	100.0%	100.0%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-2 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-2 FY 2022/23 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
8,425.867			1,487.838	1,455.879		97.9%		
Performance Rating of Kampala UNRA against KPIs, Q1-2 FY 2022/23							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							99.6%	Very Good

2.3 UNRA - Masindi Station

2.3.1 Background

Masindi UNRA station had a total road network of 650.1 km, of which 421 km (65%) was paved and 229.1 km (35%) was unpaved. The network included 167 km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 3 districts, namely Masindi, Kiryandongo, and Buliisa. The condition of the paved road network was: 89.7% in good condition, 4.7% in fair condition, and 5.6% in poor condition. The condition of the unpaved road network was: 56.1% in good condition, 16.7% in fair condition, and 27.2% in poor condition.

2.3.2 Financial Performance

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

Table 2.6: Downstream Remittances to UNRA station in Masindi, Q1-2 FY 2022/23

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	7.8%	40.4%			Cumulative
Date of MoFPED release to URF	12-Aug-22; 23-Aug-2022	17-Oct-22			
% of UNRA Annual budget released by URF	7.8%	40.4%			Cumulative
Date of URF release to UNRA	12-Aug-22 23-Aug-22	17-Oct-22			
Date of receipt on UNRA HQ Account	13-sep-2022	15-Nov-22			
% of Station Annual budget released by UNRA/HQ	9.7%	20.4%			Cumulative
Date of UNRA HQ release	23-Sep-22	25-Nov-22			
Delay from start of quarter	85 days	56 days			Calendar days
Delay from date of URF release	42 days	39 days			Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.7 where it can be seen that absorption stood at 89.5% of the releases.

Table 2.7: Summary of Financial Performance at Masindi UNRA Station, Q1-2 FY 2022/23

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Absorption Q1-2 FY 2022/23 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
4,443,793,600	0	1,068,436,831	1,068,436,831	956,483,309	89.5%

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

Table 2.8: Absorption of Available Funds by Expenditure Category at Masindi UNRA Station, Q1-2 FY 2022/23

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by LBCs)	-	106,412,500	106,412,500	106,412,500	100%
RMeM (by FA)	-	357,610,455	357,610,455	335,860,105	93.9%
Road Safety works (Street lighting, road marking)	-	0	0	0	0%
Mechanical repairs	-	69,046,667	69,046,667	49,916,015	72.3%
Other Qualifying works (Fuel, Alternative/ Low cost Technology, Axel Load and ferries)	-	437,555,389	437,555,389	403,722,289	92.3%
Operational expenses	-	97,811,820	97,811,820	60,572,400	61.9%
Total	-	1,068,436,831	1,068,436,831	956,483,309	89.5%

2.3.3 Physical Performance

Physical performance of road maintenance work plan for FY 2022/23 was as follows:

- Routine manual maintenance planned on 592.2 km (91.1% of total road network) had been undertaken on 592.2 km in Q1-2 FY 2022/23;
- Routine mechanized maintenance using force account planned on 363 km (55.8% of total road network) had been undertaken on 77 km in Q1-2 FY 2022/23;
- Routine mechanized maintenance using framework contracts planned on 80 km (12.3% of total road network) had not been undertaken in Q1-2 FY 2022/23; and
- Periodic maintenance planned on 22 km (3.4% of total road network) had not been undertaken in Q1-2 FY 2022/23.

Some of the key works undertaken in FY 2022/23 were: routine mechanised maintenance of: Kafu-Kigumba road (31 km) at UGX 17.3 million, Kigumba-Kiryandongo (11 km) at UGX 9.9 million, Masindi-Rwenkunya (36 km) at UGX 98 million, Ihungu-Bulyamusenyu (42 km) at UGX 31 million, Karongo-Katanga-Waki (22 km) at UGX 72 million, Kirasa-Kamurasi-Kikwanana (4.5 km) at UGX 11 million.

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



Masindi-Rwenkunya road (36 km) underwent medium grading of the entire road, spot gravelling for 2 km and excavation of offshoots under routine mechanized maintenance. However, some sections of the road required bush clearing and drainage improvement.



Ihungu-Bulyamusenyu road (42 km) underwent medium grading for 14 km and spot gravelling under routine mechanized maintenance. However, some of the road sections were uneven and required spot gravelling.



Kirasa-Kamurasi road (4.5 km) underwent medium grading for the entire road section under routine mechanized maintenance using force account.

Figure 2.2: Photographs from Masindi UNRA

2.3.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through efficient servicing of equipment in order to reduce air pollution and also installation of noise sensors in all Equipment, that help in the noise pollution aspect, dust control during grading and gravelling using a water bowser. All equipment repairs were done at the station workshop hence oil spills were limited on site.

Gender equity was being mainstreamed by considering both males and females during recruitment of the casual workers in all maintenance operations. .

HIV/AIDS awareness was being mainstreamed through sensitisation of road workers on HIV/AIDS during monthly site meetings and also provision of free condoms.

2.3.5 Key Issues UNRA Station - Masindi

The key issues from the findings at the UNRA station in Masindi were as summarized in Table 2.9.

Table 2.9: Key Issues - UNRA Masindi

SN	Challenge	Risk/Effect	Recommendation
1.	Limited number of fleet assistants.	Delay in the execution of works as some key equipment such as dump trucks lay idle waiting on a shared fleet assistant.	UNRA should, going forward, recruit more fleet assistants so that the requisite level of output can be realised.
2.	Insufficient funds for road Maintenance work.	Failure to implement planned works.	URF should continue lobbying for increased funding for road maintenance programs from MoFPED.
3.	Obsolete equipment with high breakdown rates (grader).	Failure to implement planned works on time.	UNRA, through MoWT, should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness.
4.	Lack of key equipment such as a long reach excavator, bulldozer and a low bed truck.	A risk of delayed implementation of planned works.	MoWT should lobby for funds to procure and supply pivotal equipment geared towards improved efficiency of road maintenance programs at various DAs.

2.3.6 Performance Rating of Road Maintenance Programme in Masindi UNRA Station

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

Table 2. 10: Performance Rating of Masindi UNRA Station, Q1-2 FY 2022/23

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-2 FY 2022/23 (km)	Cum. Achieved Quantity Q1-2 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	592.2	592.2	592.2	100.00%	731.852	31.30%	31.30%	LBCs
RMeM	363	105	77	73.30%	1,605.00	68.70%	50.40%	Force Account
Total					2,336.85	100.00%	81.7%	Physical perform- ance score, P = Σp
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-2 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-2 FY 2022/23 (UGX Million)		Financial Perfor- mance Score, F	Remark	
g			h	i		F = i / h		
4,443.79			1,068.43	956.483		89.5%		
Performance Rating of Masindi UNRA against KPIs, Q1-2 FY 2022/23						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						83.3%	Good	

2.4 UNRA - Moroto Station

2.4.1 Background

Moroto UNRA station maintains a total of 849.9 km of which 168.1 km (19.78%) are paved and 681.8 km (80.22%) are unpaved. The road network extends into the districts of Moroto, Napak, Nakapiripiriti, Nabilatuk, and Amudat. The condition of the paved road network was: 96.5% in good condition, 3.3% in fair condition, and 0.2% in poor condition. The condition of the unpaved road network was: 66.2% in good condition, 20.7% in fair condition, and 13.1% in poor condition.

2.4.2 Financial Performance

Performance of releases to the UNRA station in Moroto was as shown in Table 2.11.

Table 2.11: Downstream Remittances to UNRA station in Moroto, Q1-2 FY 2022/23

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 2.12 where it can be seen that absorption stood at 89.5% of the releases.

Table 2.12: Summary of Financial Performance at Moroto UNRA Station, Q1-2 FY 2022/23

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Absorption Q1-2 FY 2022/23 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
3,586,733,318	-	697,813,673	697,813,673	624,849,550	89.5%

Absorption against the various expenditure categories was as shown in Table 2.13.

Table 2.13: Absorption of Available Funds by Expenditure Category at Moroto UNRA Station, Q1-2 FY 2022/23

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/Σc) x 100
RMM (by LBCs)	-	75,501,864	75,501,864	48,672,672	7.0
RMeM (by FA)	-	438,336,775	438,336,775	412,916,888	59.2
Road Safety works (Street lighting, road marking)	-				0
Mechanical repairs	-	79,313,845	79,313,845	77,677,964	11.1
Other Qualifying works (Fuel, Alternative/ Low cost Technology, Axel Load and ferries)	-	66,840,689	66,840,689	58,687,026	8.4
Operational expenses	-	37,820,500	37,820,500	26,895,000	3.9
Total	-	697,813,673	697,813,673	624,849,550	89.5

2.4.3 Physical Performance

Physical performance of road maintenance work plan for Q1-2 FY 2022/23 was as follows:

- Routine manual maintenance planned on 750 km (88.35% of total road network) had been undertaken on 697 km in Q2 FY 2022/23;
- Routine mechanised maintenance using force account planned on 124 km (14.6% of total road network) had been undertaken on 59.2 km in Q1-2 FY 2022/23;
- No routine mechanized maintenance using framework contracts was planned for in Q1-2 FY 2022/23; and
- No periodic maintenance was planned for in Q1-2 FY 2022/23.

Some of the maintenance works undertaken in FY 2022/23 included: routine mechanized maintenance of: Ariamoi-Lopei (28.4 km graded) at UGX. 44.1 million, Chosan-Amudat (20 km graded) at UGX. 29.4 million, Amudat-Looro-Lokitanyala (1 km graded, fill works & gabion protection) at UGX. 80.9 million, Matany-Lokopo-Turtuko (2 km graded) at UGX. 5.9 million, Nabilatuk-Angatun (6 km graded, culvert installation & fill) at UGX. 86.6 million, Lokapel-Nabilatuk (1.8 km graded and spot filling of potholes) at UGX. 7.5 million.

Some of the road maintenance works and staff houses that were inspected are shown in Figure 2.3.



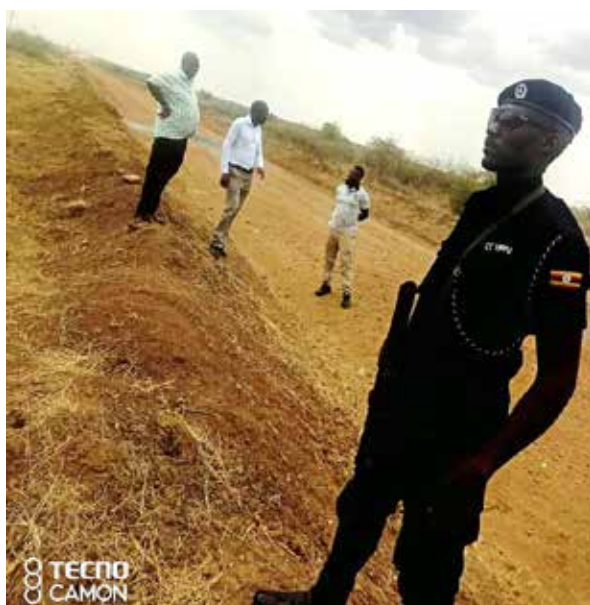
UNRA Moroto: mechanized maintenance of: Ariamoi-Lopei road (28.4 km)



UNRA Moroto: Completed Staff Houses



UNRA Moroto: mechanized maintenance of Ariamoi-Lopei road (28.4 km)



UNRA Moroto: Mechanized maintenance of Ariamoi-Lopei road (28.4 km)

Figure 2.3: Photographs of roads and staff houses inspected under UNRA Moroto Station

2.4.4 Mainstreaming of Environmental and Social Safeguards

The station mainstreamed environmental protection through restoration of gravel borrow pits after exploitation; dust suppression during grading and gravelling by watering; and planting trees in the road verges.

Gender equity is crucial in road maintenance works. Males and females were recruited for LBCs. 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. Also Condoms were regularly provided to the staff and local community.

2.4.5 Key Issues UNRA Station - Moroto

The key issues from the findings at the UNRA station in Moroto are summarised in Table 2.14 below.

Table 2.14: Key Issues - UNRA Moroto

SN	Challenge	Risk/Effect	Recommendation
1	Insecurity affected the deployment and productivity.	Loss of life & property; time & finances	UNRA Headquarters should budget for funds for security, and liaise with UPDF to deploy security personnel during roadworks implementation.
2	Lack of earthmoving equipment and low bed truck.	Delays in implementation of roadworks.	UNRA should acquire equipment (i.e. low bed truck, excavator, and bulldozer) for each station.
3	Overloading of roads by Marble trucks.	Faster pavement deterioration.	UNRA should deploy mobile weighbridge to check overloading on roads within the region.
4	Inadequate funds and delayed releases.	<ul style="list-style-type: none"> • Delayed and inadequate maintenance works. • Increased road deterioration. 	URF should engage MoFPED to ensure timely & adequate release of funds.
5	Breakdown of plant & equipment.	Loss of time and finances due to delayed work execution.	UNRA Headquarters should expedite downstream remittance of funds to ensure proactive preventive maintenance of equipment.

2.4.6 Performance Rating of Road Maintenance Programme in Moroto UNRA Station

The performance rating of Moroto UNRA Station against Key Performance Indicators (KPIs) was as summarised in Table 2.15.

Table 2.15: Performance Rating of Moroto UNRA Station, Q1-2 FY 2022/23

Physical Performance								
	Annual Planned Quan- tity FY 2022/23 (km)	Cum. Planned Quantity Q1-2 FY 2022/23 (km)	Cum. Achieved Quantity Q1-2 FY 2022/23 (km)	Score (%)	Bud- get FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	750.038	750.038	697.0	92.9%	821.72	41.1%	38.2%	LBCs
RMeM	311.7	124.0	59.2	45.5%	1,177.44	58.9%	26.8%	F/A
Total					1,999.16	100.0%	65.0%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-2 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-2 FY 2022/23 (UGX Million)		Financial Perfor- mance Score, F		Remark
g			h	i		F = i / h		
3,586.73			697.81	624.85		89.5%		
Performance Rating of Moroto UNRA against KPIs, Q1-2 FY 2022/23						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						70%		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 capital 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:

- i. Agriculture Cluster Development Project (ACDP) – a partnership project of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and the World Bank, financed by the International Development Assistance (IDA) of the World Bank. The project includes construction of farm access roads and removal of chokepoints (bottlenecks) on community access roads.
- ii. Uganda Support to Municipal Infrastructure Development (USMID) programme, particularly called USMID Additional Financing (USMID – AF), which is the second phase of USMID – a partnership programme of the Ministry of Lands, Housing, and Urban Development (MLHUD) and the World Bank, financed by the International Development Assistance (IDA) of the World Bank.
- iii. Local Economic Growth Support (LEGS) project – a partnership project of the Ministry of Local Government and the Islamic Development Bank (IsDB). The project includes construction of 29 km of CARs in 10 districts of Alebtong, Bunyangabu, Gomba, Kabarole, Katakwi, Kibuku, Kumi, Kyenjojo, Nakaseke and Ntoroko to connect production centres to markets.
- iv. National Oil Seeds Project (NOSP) project – funded by International Fund for Agricultural Development (IFAD) and the OPEC Fund for international development with co-funding from Ministry of Local Government. The project includes construction of CARs in 53 districts in the northern and north-eastern regions of Uganda to connect smallholder oil seed producers to markets.

In FY 2022/23, road maintenance programmes under the DUCAR network had an approved annual budget allocation of UGX 174.045 billion funded through URF. Planned road maintenance activities on the DUCAR network included routine manual maintenance of 25,807 km, routine mechanised maintenance of 16,652 km, periodic maintenance of 5,502 km, maintenance of bridges totaling 45 no., and culvert installation totalling 5,514 lines.

Release of funds for DUCAR maintenance during quarter 1-2 of FY 2022/23 amounted to UGX 81.023 billion, representing 46.6% of the approved annual budget. A select of agencies, namely Wakiso

DLG, Bulambuli DLG, Buliisa DLG, Kagadi DLG, Ntoroko DLG, Lamwo DLG, Amuru DLG, Kapchorwa MC, and Moroto MC were monitored at the end of Q1-2 FY 2022/23. Findings from the monitoring were as presented hereunder.

3.2 Bulambuli District Local Government

3.2.1 Background

The district had a total road network of 963.1 km of district roads of which 0 km (0%) was paved and 963.1 km (100%) was unpaved. The condition of the road network was: 20% in good condition, 30% in fair condition, and 50% in poor condition. The district had a total annual road maintenance budget of UGX 230.431 million for FY 2022/23. In addition, the district had 3 town councils with a total annual road maintenance budget of UGX 257.649 million and 17 sub-counties with a total annual road maintenance budget of UGX 60.700 million. Road maintenance works planned under Bulambuli district and its sub-agencies for implementation in FY 2022/23 were as shown in Table 3.1. It can be seen from Table 3.1 that a total of 44.3 km was planned to receive routine manual maintenance, 156 km was planned to receive routine mechanised maintenance, and 8.8 km was planned to receive periodic maintenance with a total budget of UGX 548.781 million.

Table 3.1: Bulambuli DLG Roads Maintenance Programme – Annual Work plan FY 2022/23

Name of DA/SA	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Bulambuli Dist. Rds	230,431,014	6.3	83.8	2.0
Bulegeni T. C.	93,618,593	24.4	13.5	3.7
Muyembe T. C.	124,612,158	9.1	7.2	2.1
Buyaga T. C.	39,418,700	4.5	5.5	1.0
Bulambuli CARs	60,700,342	-	46.0	-
Total	548,780,807	44.30	156	8.80

3.2.2 Bulambuli district roads

Under URF funding, planned maintenance activities in FY 2022/23 included periodic maintenance of 2.0 km, routine mechanised maintenance of 83.8 km, and routine manual maintenance of 6.3 km. All the works were planned to be done using force account in line with the prevailing Force Account Policy Guidelines.

3.2.3 Financial Performance

In Q1-2 FY 2022/23, the district local government received a total of UGX 235.794 million (43% of IPF) of which UGX 115.216 million (48.9% of funds received) was transferred to district roads, UGX 90.228 million (38.3% of funds received) was transferred to town council roads, and UGX 30.35 million (12.9% of funds received) was transferred to community access roads. Table 3.2 shows the performance of downstream remittances to Bulambuli district in the time period Q1-2 FY 2022/23.

Table 3.2: Downstream Remittances to Bulambuli District Roads Maintenance, Q1-2 FY 2022/23

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	25%	46.6%			Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022			
% of DLG Annual Budget released by URF	22.2%	43%			Cumulatively
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022			
Date of receipt on LG TSA Account	12-Sep-2022; 27-Sep-2022	23-Nov-2022			
Delay from start of quarter	73 days; 88 days	53 days			Calendar days
Delay from date of URF release	26 days; 27 days	37 days			Calendar days

A summary of performance of the releases against the budget for Bulambuli district roads is shown in Table 3.3 where it can be seen that absorption stood at 69.7% of the releases.

Table 3.3: Summary of Financial Performance of Bulambuli district roads, Q1-2 FY 2022/23

Approved Budget FY 2022/23(UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Absorption Q1-2 FY 2022/23 (%)
a	b	c	d =b+c	e	f = e/d
230,431,014	-	115,215,508	115,215,508	80,283,000	69.7%

Absorption against the various expenditure categories was as shown in Table 3.4.

Table 3.4: Absorption of Available Funds by Expenditure Category on Bulambuli district Roads, Q1-2 FY 2022/23

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/Σc) x 100
RMM (by Road gangs)	-	4,000,000	4,000,000	3,000,000	2.6%
RMeM (by FA)	-	85,165,508	85,165,508	52,460,000	45.5%
PM (by FA)	-	-	-	-	-

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
Mechanical repairs & Maintenance	-	17,050,000	17,050,000	15,126,000	13.1%
Other Qualifying works	-	-	-	-	-
Operational expenses	-	9,000,000	9,000,000	9,697,000	8.4%
Total	-	115,215,508	115,215,508	80,283,000	69.7%

3.2.4 Physical Performance

The work plan for FY 2022/23 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 2 km (31.7% of what was planned); routine mechanised maintenance had been undertaken to an extent of 24.2 km (28.9% of what was planned); and periodic maintenance had been undertaken to an extent of 0 km (0% of what was planned).

Some of the key works undertaken in FY 2022/23 were: routine mechanised maintenance of: Gidoi-Pondo road (3.0 km) at UGX 6.6 million, Zewali-Simu River road (1.2 km) at UGX 3.3 million, Nabbongo-Buwasheba road (5.0 km) at UGX 8.6 million, Gimayote-Malama road (1.8 km) at UGX 3.86 million, and Nana-Namudongo road (3 km) at UGX 9.6 million.

Some of the road maintenance works that were undertaken are shown in Figure 3.1.



Bulambuli district: Grading of Nabbongo-Buwasheba road (5 km) under routine mechanised maintenance.



Bulambuli district: Gidoi-Pondo road (3 km) cleared of vegetation and reshaped under routine mechanised maintenance.

Figure 3.1: Photographs in Bulambuli District

3.2.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through restoration of gravel borrow areas, and planting trees to demarcate road reserve extents.

Gender equity was being mainstreamed by encouraging both men and women to apply for road gang jobs during community mobilisation for road gang recruitment.

HIV/AIDS awareness was being mainstreamed by propagating information on HIV/AIDS prevention specifically using the ABCD (Abstinence, Be faithful, Condom use, Death if ABC fails) strategy. This was being done during site monitoring meetings.

3.2.6 Key Issues Bulambuli DLG

The key issues from findings in Bulambuli DLG were as summarised in Table 3.5.

Table 3.5: Key Issues - Bulambuli DLG

S/N	Finding	Risk/Effect	Recommendation
1	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"><i>The IPFs had increasingly remained way below the road maintenance needs of the DA. Worse still, budget implementation was strained by late releases and rising prices of road maintenance inputs.</i>	<ul style="list-style-type: none">Continual degradation of the road network and growing road maintenance backlog.Dissatisfied road users.Increased equipment idle time.	<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 devise innovative ways of pushing for implementation of Parliament's resolution of 12th May 2022 on full operationalisation as a long-term solution to inadequate funding for road maintenance.

S/N	Finding	Risk/Effect	Recommendation
2	<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 DA lacked pivotal equipment like excavator and bulldozer for earthworks, low bed truck for transportation of equipment, among others. It only had one old grader as its equipment.</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> 	<ul style="list-style-type: none"> Failure to implement some planned works within the FY. Poor absorption of funds and return of unspent funds to the Consolidated Fund at the end of financial year. 	<p>MoWT should:</p> <ul style="list-style-type: none"> Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment. Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.
3	<p>Lack of supervision transport.</p> <ul style="list-style-type: none"> <i>The DA lacked a supervision car and motorcycles; the JMC pickup had reached the end of its service life, and was immobilised.</i> 	Shoddy work that goes unsupervised	URF in concert with MoWT, should through the relevant Committees of Parliament, ensure that the budget line for procurement of supervision cars for all URF DAs is upheld in the ITIS Programme final budget estimate for FY 2023/24.
4	<p>Lack of paved road network</p> <ul style="list-style-type: none"> <i>The entire road network was unpaved with gravel and earth sections.</i> 	Dusting nuisance during dry seasons; slipperiness during wet seasons; disgruntled road users	URF should expand its Board Special Project of tarmacking in TCs (Enhanced Maintenance) to include districts and municipalities that don't have any paved road network.

S/N	Finding	Risk/Effect	Recommendation
5	<p>Inclement weather leading to ravaging of the road network.</p> <ul style="list-style-type: none"> <i>The district's terrain was vulnerable to inclement weather as it was characterised by highlands (with high stormwater runoff) and lowlands (prone to flooding).</i> 	Emergence of bottlenecks and impeded accessibility on sections of the road network.	DA should prioritise urgent repairs and routine manual maintenance ahead of spot improvements to enable timely restoration of accessibility in areas ravaged by rains.
6	<p>Scarcity of well-graded gravel for roadworks leading to long haulage distances.</p> <ul style="list-style-type: none"> <i>The haulage distance for well-graded gravel had grown to exceed a nominal length of 60 km, yet the rate of gravel loss was generally high in the region of 100 mm per year.</i> 	<ul style="list-style-type: none"> High unit cost of road maintenance. Use of poor quality gravel on the roads 	URF should fund rolling out of the several alternative low-cost seals nationally, since the general specifications were launched by MoWT. The low cost seals use marginal materials, less equipment, and more labour.

3.2.7 Performance Rating of Road Maintenance Programme in Bulambuli District

The performance rating of Bulambuli district against Key Performance Indicators (KPIs) was as summarised in Table 3.6.

Table 3.6: Performance Rating of Bulambuli District, Q1-2 FY 2022/23

Physical Performance								
	Annual Planned Quan- tity FY 2022/23 (km)	Cum. Planned Quantity Q1-2 FY 2022/23 (km)	Cum. Achieved Quantity Q1-2 FY 2022/23 (km)	Score (%)	Bud- get FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	6.3	3.2	2.0	62.5%	8.000	4.5%	2.8%	
RMeM	83.8	41.9	24.2	57.8%	100.400	56.3%	32.5%	
PM	2.0	0.5	-	0.0%	70.000	39.2%	0.0%	
Total					178.400	100.0%	35.3%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2022/23 (UGX Mil- lion)			Available Funds Q1-2 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-2 FY 2022/23 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
230.431			115.216	80.283		69.7%		
Performance Rating of Bulambuli District against KPIs, Q1-2 FY 2022/23						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						42.2%		Poor

Table 3.6 above depicts a poor performance for Bulambuli district which subsisted in three factors, namely inordinately late receipt of Q1 funds, meagre releases that precluded commencement of periodic maintenance works, and dysfunctionality of IFMIS that delayed generation of LPOs for material providers.

The district had received UGX 75 million in Q1, but had not yet absorbed it because it had only one grader which was awaiting service by Komatsu. The Komatsu service provider was not readily available following expiry of warranty for equipment care.

3.3 Kapchorwa Municipal Council

3.3.1 Background

Kapchorwa Municipal Council had a total road network of 282.2 km, of which 6.7 km (2.4%) was paved and 275.5 km (97.6%) was unpaved. The condition of the paved road network was: 0% in good condition, 74.6% in fair condition, and 25.4% in poor condition. The condition of the unpaved road network was: 0% in good condition, 6.2% in fair condition, and 93.8% in poor condition.

3.3.2 Kapchorwa Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 369.396 million for FY 2022/23. Road maintenance works planned under Kapchorwa municipal council for implementation in FY 2022/23 were as shown in Table 3.22. It can be seen from Table 3.7 that a total of 50 km was planned to receive routine manual maintenance, 13 km was planned receive routine mechanised maintenance, and 3.5 km was planned to receive periodic maintenance with a total budget of UGX 369.396 million.

Table 3.7: Kapchorwa MC Roads Maintenance Programme – Annual Work plan FY 2022/23

Name of DA	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kapchorwa MC	369,396,898	50	13	3.5

3.3.3 Financial Performance

Table 3.8 shows the performance of downstream remittances to Kapchorwa MC in terms of timeliness and completeness as at end of Q1-2 FY 2022/23.

Table 3.8: Downstream Remittances to Kapchorwa MC, Q1-2 FY 2022/23

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	25%	46.6%			Cumulatively
Date of MoFPED release to URF	19-Aug-2022; 31-Aug 2022	17-Oct-2022			
% of MC annual budget released by URF	25%	35%			Cumulatively
Date of URF release to MC	19-Aug-2022; 31-Aug 2022	17-Oct-2022			
Date of receipt on LG TSA Account	05-Oct-2022	29-Nov-2022			
Delay from start of quarter	96 days	59 days			Calendar days
Delay from date of URF release	35 days	43 days			Calendar days

At the end of Q1-2 FY 2022/23, the municipal council had received a total of UGX 129.362 million (35% of IPF) of which UGX 129.362 million (100% of funds released) had been expended. Expenditures were comprised of UGX 32.604 million (25.2% of funds released) on payment for routine manual maintenance works; UGX 48.885 million (37.8% of funds released) on payment for routine mechanised maintenance works; UGX 24.704 million (19.1% of funds released) on payment for periodic maintenance works; and UGX 23.169 million (17.9% of funds released) on payment for mechanical repairs and maintenance, and operational costs as depicted in Table 3.9.

Table 3.9: Absorption of Available Funds by Expenditure Category in Kapchorwa MC, Q1-2 FY 2022/23

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (<i>by Road gangs</i>)	-	32,604,000	32,604,000	32,604,000	25.2%
RMeM (<i>by FA</i>)	-	48,885,000	48,885,000	48,885,000	37.8%
PM (<i>by FA</i>)	-	24,704,000	24,704,000	24,704,000	19.1%
Mechanical repairs & maintenance	-	12,900,000	12,900,000	12,900,000	10.0%
Other Qualifying works	-				
Operational expenses (Supervision & Environmental measures)	-	10,269,156	10,269,156	10,269,156	7.9%
Total	-	129,362,156	129,362,156	129,362,156	100.0%

3.3.4 Physical Performance

The work plan for FY 2022/23 was progressed as follows: routine manual maintenance was undertaken to an extent of 25 km (50% of what was planned); routine mechanised maintenance was undertaken to an extent of 7.4 km (56.9% of what was planned); and periodic maintenance (only reshaping works) was undertaken to an extent of 1.8 km (51.4% of what was planned).

Some of the key works undertaken in FY 2022/23 were: routine mechanised maintenance of: Kokwomurya-Kapchesomba road (3.5 km) at UGX 24.7 million, Munda road (4.1 km) at UGX 28.6 million, and Burkoyen road (3.3 km) at UGX 20.3 million.

Some of the road maintenance works that were undertaken are shown in Figure 3.2.



Kapchorwa MC: Monitoring Team on Cheptiyal-Basar road (3.4 km) on which activities of vegetation clearance, desilting of culverts, and provision of mitre drains were undertaken under RMM.



Kapchorwa MC: A predominantly rocky subgrade on Barawa road (1.3 km) that contributed to the high unit cost of maintenance owing to difficulties in cutting the rock to shape during maintenance operations.

Figure 3. 2: Photographs in Kapchorwa Municipality

3.3.5 Mainstreaming of Environmental and Social Safeguards

The municipality mainstreamed environmental protection through sensitisation of communities to the hazards of dumping waste along roads and in drainage channels, and encouraged communities to plant friendly tree species along road reserve boundaries which demarcated a road corridor of 15 m (as guided by the National Physical Planning Standards and Guidelines 2011).

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

HIV/AIDS awareness was being mainstreamed through sensitisation of workers to the dangers of HIV/AIDS, and providing them with protective gear, viz. condoms.

3.3.6 Key Issues Kapchorwa MC

The key issues from the findings in Kapchorwa MC were as summarised in Table 3.10.

Table 3.10: Key Issues - Kapchorwa MC

S/N	Finding	Risk/Effect	Recommendation
1	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <i>The IPFs had increasingly remained way below the road maintenance needs of the DA. Worse still, budget implementation was strained by late releases and rising prices of road maintenance inputs.</i> 	<ul style="list-style-type: none"> Continual degradation of the road network and growing road maintenance backlog Dissatisfied road users Increased equipment idle time 	<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 heighten pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.
2	<p>Lack of a road unit to undertake roadworks by force account.</p> <ul style="list-style-type: none"> <i>The DA 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 cities, municipalities, and new districts without own equipment in the next consignment of equipment to be procured.
3	<p>Lack of supervision transport.</p> <ul style="list-style-type: none"> <i>The DA lacked a supervision car and motorcycles; the JMC pickup had reached the end of its service life, and was immobilised.</i> 	Shoddy work that goes unsupervised	URF in concert with MoWT, should through the relevant Committees of Parliament, ensure that the budget line for procurement of supervision cars for all URF DAs is upheld in the ITIS Programme final budget estimate for FY 2023/24.

S/N	Finding	Risk/Effect	Recommendation
4	<p>The DA was in a severely distressed area as characterised by:</p> <ul style="list-style-type: none"> • <i>Parts of plain terrain (prone to flooding) and parts of steep terrain (prone to earth slip).</i> • <i>Many parts with rocky subgrade.</i> • <i>Gravel paucity with prohibitively long haulage distances in excess of 60 km.</i> 	Inordinately high unit cost of roadworks.	<p>URF should:</p> <ul style="list-style-type: none"> • Increase the annual IPF for the DA to cater for the uniquely disfavoured topography. • Include the DA in the select of DAs to benefit from additional special allocations to distressed areas in the FY 2023/24.
5	<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.	DA should make reference to the MoWT Technical Manual for Road Works (TMRW) Volume 4 Manual A for guidance on construction of culvert end structures.

3.3.7 Performance Rating of Road Maintenance Programme in Kapchorwa Municipality

The performance rating of Kapchorwa Municipality against Key Performance Indicators (KPIs) was as summarised in Table 3.11.

Table 3.11: Performance Rating of Kapchorwa Municipality, Q1-2 FY 2022/23

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-2 FY 2022/23 (km)	Cum. Achieved Quantity Q1-2 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	50.0	25.0	19.0	76.0%	85.800	27.4%	20.8%	
RMeM	13.0	7.4	7.4	100.0%	90.000	28.8%	28.8%	
PM	3.5	1.8	1.8	100.0%	137.106	43.8%	43.8%	
Total					312.906	100.0%	93.4%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-2 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-2 FY 2022/23 (UGX Million)	Financial Performance Score, F		Remark	
g			h	i	F = i / h			
369.397			129.362	129.362	100.0%			
Performance Rating of Kapchorwa MC against KPIs, Q1-2 FY 2022/23						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						94.7%		Very Good

3.4 Wakiso District Local Government

3.4.1 Background

The district had a total road network of 540.8 km of district roads of which 29 km (5.4%) was paved and 511.8 km (94.6%) was unpaved. The condition of the paved road network was: 69% in good condition, 31% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 15% in good condition, 50% in fair condition, and 35% in poor condition. The district had a total annual road maintenance budget of UGX 2,627.604 million for FY 2022/23. In addition, the district had 9 town councils with a total annual road maintenance budget of UGX 1,594.006 million and 6 sub-counties with a total annual road maintenance budget of UGX 368.266 million. Road maintenance works planned under Wakiso district and its sub-agencies for implementation in FY 2022/23 were as shown in Table 3.12. It can be seen from Table 3.12 that a total of 526.2 km was planned to receive routine manual maintenance, 446.2 km was planned to receive routine mechanised maintenance, and 15 km was planned to receive periodic maintenance with a total budget of UGX 4,589.875 million.

Table 3.12: Wakiso DLG Roads Maintenance Programme – Annual Work plan FY 2022/23

Name of DA/SA	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Wakiso Dist. Rds	2,627,603,701	400	236.8	1.5
Kakiri T. C.	126,251,583	15.2	4.8	1.4
Masulita T. C.	107,238,593	13.9	20.9	2.9
Namayumba T. C.	109,393,950	12.6	12.1	-
Wakiso T. C.	340,760,962	5.2	-	0.5
Kajjansi T. C.	209,840,898	15.8	32.5	-
Kyengeru T. C.	238,477,727	18.4	26.6	3
Kasangati T. C.	237,427,458	13.1	16.8	3.5
Katabi T. C.	176,240,206	22.0	18.3	1.0
Kasanje T. C.	48,374,537	10.0	4.9	0
Wakiso CARs	368,265,856	-	72.5	1.2
Total	4,589,875,472	526.2	446.2	15.0

3.4.2 Wakiso district roads

Under URF funding, planned maintenance activities in FY 2022/23 included periodic maintenance of 1.5 km, routine mechanised maintenance of 236.8 km, and routine manual maintenance of 400 km. All the works were planned to be done using force account in line with the prevailing Force Account Policy Guidelines.

3.4.3 Financial Performance

In Q1-2 FY 2022/23, the district local government received a total of UGX 2,056.153 million (44.8% of IPF) of which UGX 1,314.802 million (63.9% of funds received) was transferred to district roads, UGX 558.218 million (27.1% of funds received) was transferred to town council roads, and UGX 184.133 million (9.0% of funds received) was transferred to community access roads. Table 3.13 shows the performance of downstream remittances to Wakiso district in the time period Q1-2 FY 2022/23.

Table 3.13: Downstream Remittances to Wakiso District Roads Maintenance, Q1-2 FY 2022/23

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	25%	46.6%			Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022			
% of DLG Annual Budget released by URF	23%	44.8%			Cumulatively

Item	Q1	Q2	Q3	Q4	Remarks
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022			
Date of receipt on LG TSA Account	23-Sep-2022	28-Nov-2022			
Delay from start of quarter	84 days	58 days			Calendar days
Delay from date of URF release	23 days	42 days			Calendar days

A summary of performance of the releases against the budget for Wakiso district roads is shown in Table 3.14 where it can be seen that absorption stood at 18.2% of the releases.

Table 3.14: Summary of Financial Performance of Wakiso district roads, Q1-2 FY 2022/23

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Absorption Q1-2 FY 2022/23 (%)
a	b	c	d = b+c	e	f = e/d
2,627,603,701	-	1,313,801,850	1,313,801,850	238,692,721	18.2%

Absorption against the various expenditure categories was as shown in Table 3.15.

Table 3.15: Absorption of Available Funds by Expenditure Category on Wakiso district Roads, Q1-2 FY 2022/23

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	91,996,000	91,996,000	-	-
RMeM (by FA)	-	275,060,000	275,060,000	140,299,774	10.7%
PM (by FA)	-	438,002,925	438,002,925	4,975,000	0.4%
Mechanical repairs & Maintenance	-	125,000,000	125,000,000	62,450,706	4.8%
Other Qualifying works (Emergency Spot Improvement)	-	296,753,625	296,753,625	-	-
Operational expenses	-	86,989,300	86,989,300	30,967,241	2.4%
Total	-	1,313,801,850	1,313,801,850	238,692,721	18.2%

3.4.4 Physical Performance

The work plan for FY 2022/23 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 385.5 km (96.4% of what was planned); routine mechanised maintenance had been undertaken to an extent of 56.2 km (23.7% of what was planned); and periodic maintenance had been undertaken to an extent of 0 km (0% of what was planned).

Some of the key works undertaken in FY 2022/23 were: routine manual maintenance of: Gobero-Kidandali-Kasanga road (12.5 km), Lutiisi-Bembe-Kiguggu road (13.5 km); routine mechanised maintenance of: Kikuugi-Kabagano-Simbamanyo road (12.6 km) at UGX 33.22 million, Kitende-Kitovu-Ssisa road (6.7 km) at UGX 16.025 million, and Nsangi-Mukono-Kitemu, road (4.3 km) at UGX 10.619 million.

Some of the road maintenance works that were undertaken are shown in Figure 3.3.



Wakiso district: A section with natural gravel on Kikuugi-Kabagano-Simbamanyo road (12.6 km) that was graded under RMeM.



Wakiso district: Activities of road widening, bush clearing, grading, and compaction undertaken on Kikuugi-Kabagano-Simbamanyo road (12.6 km) under RMeM

Figure 3.3: Photographs in Wakiso District

3.4.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through restoration of gravel borrow areas, and, environmental screening of major road projects before and after implementation in order to ensure compliance with environmental protection.

Gender equity was being mainstreamed by encouraging both men and women to apply for road gang jobs during community mobilisation for road gang recruitment.

HIV/AIDS awareness was being mainstreamed by carrying out HIV/AIDS sensitisations before and during road maintenance projects, and was spearheaded by the Gender Focal Point Person.

3.4.6 Key Issues Wakiso DLG

The key issues from findings in Wakiso DLG were as summarised in Table 3.16.

Table 3.16: Key Issues - Wakiso DLG

S/N	Finding	Risk/Effect	Recommendation
1	<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 DA lacked pivotal equipment like excavator and bulldozer for earthworks, low bed truck 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> 	<ul style="list-style-type: none"> Failure to implement some planned works within the FY. Poor absorption of funds and return of unspent funds to the Consolidated Fund at the end of financial year. 	<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.
2	<p>Continual loss of trained equipment operators to the private sector which offered more remunerative work.</p> <ul style="list-style-type: none"> <i>Equipment operators were at a pay of UGX 220,000 per month (U8) compared to those in the private sector at UGX 950,000 per month and above.</i> 	<p>Mismanagement of force account equipment.</p>	<p>URF should collaborate with MoWT to engage MoPS on the prospect of migration of Equipment Operators from the less remunerative U8 salary scale to employment contract terms benchmarked against private sector remuneration for equipment operators.</p>

S/N	Finding	Risk/Effect	Recommendation
3	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <i>The IPFs had increasingly remained way below the road maintenance needs of the DA. Worse still, budget implementation was strained by late releases and rising prices of road maintenance inputs.</i> 	<ul style="list-style-type: none"> Continual degradation of the road network and growing road maintenance backlog Dissatisfied road users Increased equipment idle time 	<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 devise innovative ways of pushing for implementation of Parliament's resolution of 12th May 2022 on full operationalization as a long-term solution to inadequate funding for road maintenance.
4	Road network portion in poor condition requiring rehabilitation was increasing annually and far outstripping available road rehabilitation budget.	<ul style="list-style-type: none"> Increasing road maintenance backlog. Dwindling mobility and accessibility to socio-economic facilities. 	URF should request MoWT to prioritise DA in its roads rehabilitation programmes.
5	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.

3.4.7 Performance Rating of Road Maintenance Programme in Wakiso District

The performance rating of Wakiso district against Key Performance Indicators (KPIs) was as summarised in Table 3.17.

Table 3.17: Performance Rating of Wakiso District, Q1-2 FY 2022/23

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-2 FY 2022/23 (km)	Cum. Achieved Quantity Q1-2 FY 2022/23 (km)	Score (%)	Bud- get FY 2022/23 (UGX Million)	weight based on budget	Weight- ed Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	400	400	385.5	96.4%	253.190	12.7%	12.2%	
RMeM	236.8	112.6	56.2	49.9%	571.000	28.6%	14.3%	
PM	1.5	1.5	-	0.0%	1171.054	58.7%	0.0%	
Total					1,995.244	100.0%	26.5%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-2 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-2 FY 2022/23 (UGX Million)		Finan- cial Perfor- mance Score, F	Remark	
g			h	i		F = i / h		
2,627.604			1,313.802	238.693		18.2%		
Performance Rating of Wakiso District against KPIs, Q1-2 FY 2022/23						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						24.8%	Poor	

The poor performance of Wakiso district subsisted in chiefly two factors, namely inordinate late receipt of Q1 funds and the rainy season for the better part of Q2 that led to deferral of programmed works to Q3.

3.5 Buliisa District Local Government

3.5.1 Background

The district had a total road network of 300 km of district roads of which 0 km (0%) was paved and 300 km (98%) was unpaved. The condition of the unpaved road network was: 5% in good condition, 37.8% in fair condition, and 45.5% in poor condition. The district had a total annual road maintenance budget of UGX 213.665 million for FY 2022/23. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 92.054 million and 6 sub-counties

with a total annual road maintenance budget of UGX 58.691 million. Road maintenance works planned under Buliisa district and its sub-agencies for implementation in FY 2022/23 were as shown in Table 3.18 below, from which it can be seen that a total of 510 km was planned to receive routine manual maintenance, 29.8 km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 364.411 million.

Table 3.18: Buliisa DLG Roads Maintenance Programme – Annual Work plan FY 2022/23

Name of DA/SA	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Buliisa District	213,665,299	284	21.9	-
Buliisa T. C.	92,054,973	52.5	1.0	-
Buliisa CARs	58,691,124	173.4	6.9	-
Total	364,411,397	510	29.8	0

3.5.2 Buliisa district roads

Under URF funding, planned maintenance activities in FY 2022/23 included periodic maintenance of 0 km, routine mechanised maintenance of 21.9 km, and routine manual maintenance of 284 km. All the works were planned to be done using force account in line with the prevailing Force Account Policy Guidelines.

3.5.3 Financial Performance

In Q1-2 FY 2022/23, the district local government received a total of UGX 168.415 million (46.2% of IPF) of which UGX 106.832 million (63.4% of funds received) was transferred to district roads, UGX 32.237 million (19.1% of funds received) was transferred to town council roads, and UGX 29.345 million (17.4% of funds received) was transferred to community access roads. Table 3.19 shows the performance of downstream remittances to Buliisa district in the time period Q1-2 FY 2022/23.

Table 3.19: Downstream Remittances to Buliisa District Roads Maintenance, Q1-2 FY 2022/23

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	25%	46.6%			Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022			
% of DLG Annual Budget released by URF	20.9%	46.2%			Cumulatively
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022			

Item	Q1	Q2	Q3	Q4	Remarks
Date of receipt on LG TSA Account	16-Sept-2023	17-Nov- 2023			
Delay from start of quarter	76 days	46 days			Calendar days
Delay from date of URF release	30 days	31 days			Calendar days

A summary of performance of the releases against the budget for Buliisa district roads is shown in Table 3.20 where it can be seen that absorption stood at 94.7% of the releases.

Table 3.20: Summary of Financial Performance of Buliisa district roads, Q1-2 FY 2022/23

Approved Budget FY 2022/23(UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Absorption Q1-2 FY 2022/23 (%)
a	b	c	d =b+c	e	f = e/d
213,665,299	0	106,832,650	106,832,650	101,128,060	94.7%

Absorption against the various expenditure categories was as shown in Table 3.21.

Table 3.21: Absorption of Available Funds by Expenditure Category on Buliisa district roads, Q1-2 FY 2022/23

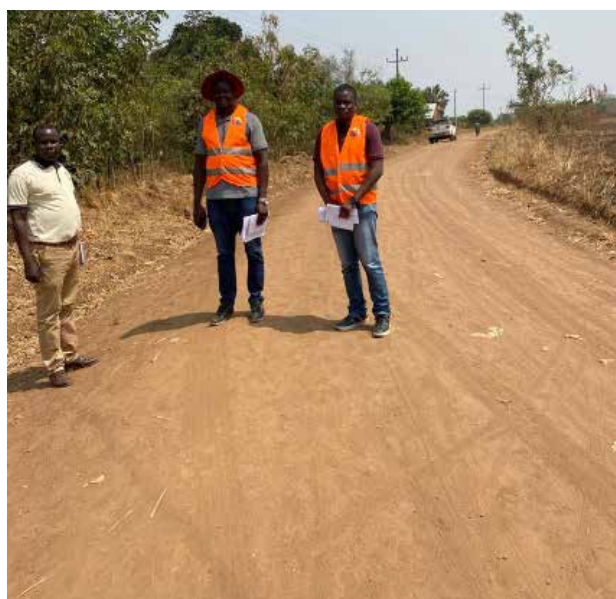
Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/Σc) x 100
RMM (by Road gangs)	-	23,650,000	23,650,000	23,650,000	22.1%
RMeM (by FA)	-	58,600,283	58,600,283	58,861,360	55.1%
PM (by FA)		-	-	-	-
Mechanical repairs & Maintenance	-	16,024,898	16,024,898	14,079,000	13.2%
Other Qualifying works (culvert making & Installation)	-	-	-	-	-
Operational expenses	-	8,557,469	8,557,469	4,537,700	4.2%
Total	-	106,832,650	106,832,650	101,128,060	94.7%

3.5.4 Physical Performance

The work plan for FY 2022/23 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 210.7 km (74% of what was planned); routine mechanised maintenance had been undertaken to an extent of 11 km (50.2% of what was planned); and periodic maintenance was not planned for in FY 2022/23.

Some of the key works undertaken in FY 2022/23 were: routine manual maintenance of: Kilyango-Kharatum-Kamandindi road (6.4 km) at UGX 729,000; routine mechanised maintenance of: Victor-Kahemura- Kayongo sitini road (2.7 km) at UGX 11 million, Biiso-Kampala-Katumba road (4.8 km) at UGX 19.640 million, and Sitini- Kihungya road (3.5 km) at UGX 14.719 million.

Some of the road maintenance works that were undertaken are shown in Figure 3.4.



Biiso-Kampala-Katumba road (4.8 km) underwent bush clearing, light grading of the entire road, shaping and compaction under routine mechanized maintenance.



Victor-Kahemura-Kayongo sitini road (2.7 km) underwent light grading, shaping and compaction under routine mechanized maintenance.



Sitini-Kihungya road(6.4 km) underwent light grading and shaping for 3.5 km under routine mechanised maintenance.

Figure 3.4: Photographs in Buliisa District

3.5.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through environmental screening of major road projects during implementation in order to ensure compliance with environmental protection and cutting of trees was avoided during construction of new roads.

Gender equity was being mainstreamed by encouraging both men and women to apply for road gang jobs during road gang recruitment. The women were also encouraged to be the heads of the road gangs.

HIV/AIDS awareness was being mainstreamed through putting short messages of HIV/AIDS on signboards for road projects and distributing free condoms at the district offices.

3.5.6 Key Issues Buliisa DLG

The key issues from findings in Buliisa DLG were as summarised in Table 3.22.

Table 3.22: Key Issues - Buliisa DLG

S/N	Finding	Risk/Effect	Recommendation
1	<p>Lack of reliable supervision transport</p> <ul style="list-style-type: none"> The district had one motorcycle with frequent breakdowns. 	Hindrances to the quality control process and hence value loss through shoddy work.	URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2023/24 using road maintenance budgets.

S/N	Finding	Risk/Effect	Recommendation
2	Insufficient funds for road maintenance work.	Failure to implement some planned works.	URF should continue lobbying for increased funding for road maintenance from MoFPED.
3	Delays in receipt of funds from the beginning of the quarters.	Failure to implement all planned works.	URF to continuously engage MoFPED in an attempt to improve timely releases of funds to DAs.
4	Understaffing of works department. <ul style="list-style-type: none"> The works department lacked a road inspector and overseers, it relied on temporary contract persons to fill the void. 	Failure to effectively supervise and manage the road network.	Bulisa DLG, through MoPS, should carry out recruitments and fill the vacant positions to enable effective supervision of works and reporting.
5	Inadequate and old road equipment, <ul style="list-style-type: none"> The district lacked an excavator, lowbed truck and bulldozer. 	Reduced road maintenance outputs and delayed mobilization to new work fronts.	MoWT should undertake a nationwide assessment of the equipment portfolio to fully resource LGs with missing key equipment.
6	Huge expenditure on procuring mechanical repairs and spare parts for road equipment, like tyres for the graders.	Delays in implementation of planned works as the equipment is kept idle.	URF should engage MoWT on improvement of the equipment capacity in order to improve efficiency and effectiveness of road maintenance programs.

3.5.7 Performance Rating of Road Maintenance Programme in Buliisa District

The performance rating of Buliisa district against Key Performance Indicators (KPIs) was as summarised in Table 3.23.

Table 3.23: Performance Rating of Buliisa District, Q1-2 FY 2022/23

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-2 FY 2022/23 (km)	Cum. Achieved Quantity Q1-2 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	284	284.06	210.7	74%	45.257	30.37%	22.50%	
RMeM	21.9	15	00	00	103.76	69.63%	00	
PM	0	0	0	0%	0	0.00%	0.00%	
Total					149.017	100%	22.5%	Physical perform- ance score, P = Σp
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-2 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-2 FY 2022/23 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
213.665			106.832	101.128		94.70%		
Performance Rating of Buliisa District against KPIs, Q1-2 FY 2022/23							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							36.94%	Poor

3.6 Kagadi District Local Government

3.6.1 Background

The district had a total road network of 616.4 km of district roads of which 0 km (00%) was paved and 616.4 km (100%) was unpaved. The condition of the unpaved road network was: 20% in good condition, 20% in fair condition, and 60% in poor condition. The district had a total annual road maintenance budget of UGX 429.103 million for FY 2022/23. In addition, the district had 3 town councils with a total annual road maintenance budget of UGX 297.263 million and 17 sub-counties with a total annual road maintenance budget of UGX 100.321 million. Road maintenance works planned under Kagadi district and its sub-agencies for implementation in FY 2022/23 were as shown in Table 3.24. It can be seen from Table 3.24 that a total of 225.5 km was planned to receive routine manual maintenance, 105.6 km

was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 826.688 million.

Table 3.24: Kagadi DLG Roads Maintenance Programme – Annual Work plan FY 2022/23

Name of DA/SA	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kagadi District	429,103,144	137	48.0	-
Kagadi T. C.	136,889,285	20	18.5	-
Muhoro T. C.	120,955,731	34	28.1	-
Mabaale T.C	39,418,700	9.5	11.0	-
Kagadi CARs	100,321,660	-	-	-
Total	826,688,520	225.5	105.6	-

3.6.2 Kagadi district roads

Under URF funding, planned maintenance activities in FY 2022/23 included periodic maintenance of 0 km, routine mechanised maintenance of 48 km, and routine manual maintenance of 137 km. All the works were planned to be done using force account in line with the prevailing Force Account Policy Guidelines.

3.6.3 Financial Performance

In Q1-2 FY 2022/23, the district local government received a total of UGX 368.813 million (44.6% of IPF) of which UGX 214.551 million (58.2% of funds received) was transferred to district roads, UGX 104.101 million (28.2% of funds received) was transferred to town council roads, and UGX 50.160 million (13.6% of funds received) was transferred to community access roads. Table 3.25 shows the performance of downstream remittances to Kagadi district in the time period Q1-2 FY 2022/23.

Table 3.25: Downstream Remittances to Kagadi District Roads Maintenance, Q1-2 FY 2022/23

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	25%	46.6%			Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022			
% of DLG Annual Budget released by URF	21.9%	44.6%			Cumulatively
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022			

Item	Q1	Q2	Q3	Q4	Remarks
Date of receipt on LG TSA Account	21/09/2022	10/11/2022			
Delay from start of quarter	82 days	41 days			Calendar days
Delay from date of URF release	37 days	25 days			Calendar days

A summary of performance of the releases against the budget for Kagadi district roads is shown in Table 3.26 where it can be seen that absorption stood at 72% of the releases.

Table 3.26: Summary of Financial Performance of Kagadi district roads, Q1-2 FY 2022/23

Approved Budget FY 2022/23(UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Absorption Q1-2 FY 2022/23 (%)
a	b	c	d =b+c	e	f = e/d
429,103,144	-	214,551,572	214,551,572	155,261,070	72%

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

Table 3.27: Absorption of Available Funds by Expenditure Category on Kagadi district Roads, Q1-2 FY 2022/23

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/Σc) x 100
RMM (by Road gangs)	-	22458750	22458750	22458,750	10%
RMeM (by FA)	-	161,858,036	161,858,036	107,184,320	50%
PM (by FA)	-	-	-	-	0%
Mechanical repairs & Maintenance	-	24,316,786	24,316,786	20,200,000	9%
Other Qualifying works (culvert making & Installation)	-	-	-	-	-
Operational expenses	-	5918000	5918000	5,418,000	3%
Total	-	214,551,572	214,551,572	155,261,070	72%

3.6.4 Physical Performance

The work plan for FY 2022/23 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 132.6 km (96.7% of what was planned); routine mechanised maintenance had been undertaken to an extent of 11 km (22.9% of what was planned); and periodic maintenance was not planned for in FY 2022/23.

Some of the key works undertaken in FY 2022/23 were: routine manual maintenance of: Muga-like-Kyanaisoke road (8 km) at UGX 1 million, Kobusera- Rubirizi- Mpeefuyasande road (16 km) at UGX 1 million, Muhoro-Nyamacumu road (16 km) at UGX 1 million, and Kiryani-Rutete road (22 km) at UGX 4 million; routine mechanised maintenance of: Mabaale-Nyabutanzi-Kyamasega road (11 km) at UGX 72 million.

Some of the road maintenance works that were undertaken are shown in Figure 3.5.



Kiryan-Ruteete-Kisura road (22 km) works were ongoing including; bush clearing, light grading, shaping and compaction, under routine mechanized maintenance.



Mabale-Nyabutunzi-Kyamasaga road(11 km) underwent light grading, shaping and compaction. Also spot gravelling was executed on 6 km, restoration of side drains, installation of 3 lines of culverts of diameter 600 mm under routine mechanised maintenance.

Figure 3.5: Photographs from Kagadi District

3.6.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through carrying out environmental screening of major road projects before implementation of projects.

Gender equity was being mainstreamed by encouraging both men and women to apply for road gang jobs during road gang recruitment. The district had 14 women that were female out of 81 road gang workers.

HIV/AIDS awareness was being mainstreamed through sensitization of road workers on HIV/AIDS and distributing condoms.

3.6.6 Key Issues Kagadi DLG

The key issues from findings in Kagadi DLG were as summarised in Table 3.28.

Table 3.28: Key Issues - Kagadi DLG

S/N	Finding	Risk/Effect	Recommendation
1	Lack of reliable supervision transport. <ul style="list-style-type: none">The district had only one old pickup.	Failure to effectively supervise and manage the road network.	URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2023/24 using road maintenance budgets.
2	Inadequate and old road equipment leading to frequent breakdown of district road equipment. <ul style="list-style-type: none">The district had one grader that was not enough for the road network.	<ul style="list-style-type: none">Failure to implement all planned works.Expensive hire of equipment.	MoWT should improve the equipment capacity of DAs in order to improve efficiency and effectiveness.
3	Inadequate funds for road maintenance work.	Failure to implement a lot of planned works.	URF should continue lobbying for increased funding from MoFPED.
4	Delays in receipt of funds from the beginning of the quarters.	Failure to implement some of the planned works.	URF to continuously engage MoFPED in an attempt to improve timely releases of funds to DAs.

3.6.7 Performance Rating of Road Maintenance Programme in Kagadi District

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

Table 3.29: Performance Rating of Kagadi District, Q1-2 FY 2022/23

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-2 FY 2022/23 (km)	Cum. Achieved Quantity Q1-2 FY 2022/23 (km)	Score (%)	Bud- get FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	137	137	132.6	96.8%	91.494	28.55%	27.6%	
RMeM	48	35	11	31.4%	223.480	69.73%	21.9%	
Culvert (lines)	4	4	2	50.0%	5.520	1.72%	0.9%	
Total					320.494	100%	50.4%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-2 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-2 FY 2022/23 (UGX Million)		Financial Perfor- mance Score, F	Remark	
g			h	i		F = i / h		
429.103			214.551	155.261		72.4%		
Performance Rating of Kagadi District against KPIs, Q1-2 FY 2022/23							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							54.8%	Fair

3.7 Ntoroko District Local Government

3.7.1 Background

The district had a total road network of 250.7 km of district roads of which 0 km (0%) was paved and 250.7 km (100%) was unpaved. The condition of the unpaved road network was: 15% in good condition, 15% in fair condition, and 70% in poor condition. The district had a total annual road maintenance budget of UGX 258.492 million for FY 2022/23. In addition, the district had 4 town councils with a total annual road maintenance budget of UGX 462.151 million and 6 sub-counties with a total annual road maintenance budget of UGX 57.240 million. Road maintenance works planned under Ntoroko district and its sub-agencies for implementation in FY 2022/23 were as shown in Table 3.30. It can be seen from Table 3.30 that a total of 108.5 km was planned to receive routine manual maintenance, 54.5 km was planned to receive routine mechanised maintenance, and 20.1 km was planned to receive periodic maintenance with a total budget of UGX 777.883 million.

Table 3.30: Ntoroko DLG Roads Maintenance Programme – Annual Work plan FY 2022/23

Name of DA/SA	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Ntoroko District	258,492,368	54	10	3.5
Kanara T. C.	98,462,612	8.5	4.9	1
Karugutu T. C.	115,403,094	19.5	4.4	7.7
Kibuuku T.C.	130,992,057	21.9	20.6	5.9
Rwebisengo T.C.	117,293,385	4.6	2.6	2
Ntoroko CARs	57,240,016		12.0	
Total	777,883,532	108.5	54.5	20.1

3.7.2 Ntoroko district roads

Under URF funding, planned maintenance activities in FY 2022/23 included periodic maintenance of 3.5 km, routine mechanised maintenance of 10 km, and routine manual maintenance of 54 km. All the works were planned to be done using force account in line with the prevailing Force Account Policy Guidelines.

3.7.3 Financial Performance

In Q1-2 FY 2022/23, the district local government received a total of UGX 319.710 million (41.1% of IPF) of which UGX 129.246 million (40.4% of funds received) was transferred to district roads, UGX 161.844 million (50.6% of funds received) was transferred to town council roads, and UGX 28.620 million (9% of funds received) was transferred to community access roads. Table 3.31 shows the performance of downstream remittances to Ntoroko district in the time period Q1-2 FY 2022/23.

Table 3.31: Downstream Remittances to Ntoroko District Roads Maintenance, Q1-2 FY 2022/23

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	25%	46.6%			Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022			
% of DLG Annual Budget released by URF	23.2%	41.1%			Cumulatively
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022			
Date of receipt on LG TSA Account	16-Sep-2022	17-Nov 2022			
Delay from start of quarter	76 days	46 days			Calendar days
Delay from date of URF release	30 days	31 days			Calendar days

A summary of performance of the releases against the budget for Ntoroko district roads is shown in

Table 3.32 where it can be seen that absorption stood at 71% of the releases.

Table 3.32: Summary of Financial Performance of Ntoroko district roads, Q1-2 FY 2022/23

Approved Budget FY 2022/23(UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Absorption Q1-2 FY 2022/23 (%)
a	b	c	d =b+c	e	f = e/d
258,492,368	-	129,246,184	129,246,184	91,957,500	71%

Absorption against the various expenditure categories was as shown in Table 3.33.

Table 3.33: Absorption of Available Funds by Expenditure Category on Ntoroko district Roads, Q1-2 FY 2022/23

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/Σc) x 100
RMM (by Road gangs)	-	23,000,000	23,000,000	23,000,000	18%
RMeM (by FA)	-	8,000,000	8,000,000	0	0%
PM (by FA)	-	68,427,092	68,427,092	47,708,000	37%
Mechanical repairs & Maintenance	-	17,000,000	18,000,000	9,769,500	8%
Other Qualifying works (culvert making & Installation)	-	4,500,00	4,500,000	4,500,000	3.5%
Operational expenses	-	7,319,092	7,319,092	6,980,000	5.4%
Total	-	129,246,184	129,246,184	91,957,500	71%

3.7.4 Physical Performance

The work plan for FY 2022/23 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 19 km (35.2% of what was planned); routine mechanised maintenance had been undertaken to an extent of 0 km (0% of what was planned); and periodic maintenance was undertaken to an extent of 1.8 km (51.4% of what was planned) in FY 2022/23.

Some of the key works undertaken in FY 2022/23 were: routine manual maintenance of: Rwamabale-Bweramule-Rwebisengo road (4 km) at UGX 7 million, Nombe-Wanka road (4 km) at UGX 7 million, Nyabikungu-Kyamutema road (4 km) at UGX 7 million, and Ibanda I- Ibanda II road (1km) at UGX 1 million.; periodic maintenance of: Rwebisengo-Rwangara road (1.75 km) at UGX 47 million.

Some of the road maintenance works that were undertaken are shown in Figure 3.6.



Rwebisengo-Rwangara road (32 km) underwent heavy grading for 4.7 km, spot gravelling for 1.7 km, and installation of 2 lines of culverts of 600 mm diameter under periodic maintenance. However, one of the road sections was destroyed by the lake water and needed urgent rock fill and box culverts installation.



Nombe-Wanka road (12 km) was currently being worked on and underwent grading for the entire road, installation of culverts of 1 line of diameter 900 mm and 2 lines of diameter 600 mm.

Figure 3.6: Photographs from Ntoroko District

3.7.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through carrying out proper considerations for river training to minimize destroying the banks and causing flood by installing culverts, and environmental screening of major road projects before and after implementation in order to ensure compliance with environmental protection.

Gender equity was being mainstreamed by encouraging both men and women to apply for road gang jobs and ensuring that at least two members are female per group.

HIV/AIDS awareness was being mainstreamed through sensitisation of road workers on HIV/AIDS during road gang meetings, distributing free condoms to road gangs at the district offices, and finally putting short messages of HIV/AIDS on signboards for road projects.

3.7.6 Key Issues Ntoroko DLG

The key issues from findings in Ntoroko DLG were as summarised in Table 3.34.

Table 3.34: Key Issues - Ntoroko DLG

S/N	Finding	Risk/Effect	Recommendation
1	Lack of reliable supervision transport <ul style="list-style-type: none"> The district lacked a supervision car and motorcycles. 	Value loss through shoddy work	URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2022/23 using road maintenance budgets.
2	Delays in receipt of funds from the beginning of the quarters.	Failure to implement planned works.	URF to continuously engage MoFPED in an attempt to improve timely releases of funds to DAs.
3	Existing scarcity of gravel with only available sources uphill at the slopes of mountain Rwenzori with long haulage distances.	High cost of gravelling roads as gravel is to be ferried over very long distances from source to work sites. There is also a risk of using poor quality gravel on the roads.	URF should fund rolling out of low-cost seals whose general specifications were launched by MoWT.
4	Low pay for the trained equipment operators.	Continued loss of trained equipment operators.	URF should coordinate with MoWT to enhance remuneration of equipment operators.
5	Understaffing of works department. <ul style="list-style-type: none"> The district lacked a road overseer and road inspector. 	Failure to effectively supervise and manage the road network.	<ul style="list-style-type: none"> DA should fill the vacant positions to enable effective supervision of works and reporting. URF should prioritise rollout of regional Technical support units for the LGs to augment the capacity to implement the road maintenance programme.
6	Encroachments on road reserves by the community farmers.	Narrow roads and safety hazard to neighbouring developments.	DA should undertake road reserve demarcation on the entire road network; sensitize road side communities to steer clear of the road reserves; and conduct forceful evictions where amicable vacation of road reserves cannot be reached.

S/N	Finding	Risk/Effect	Recommendation
7	Flat and very low lying terrain.	Continuous massive flooding of the entire road network every rainy season.	Carrying out research and appropriate Engineering designs like uplifting/raising of the road pavements above surrounding grounds and improved drainage structures for the heavy stormwater.

3.7.7 Performance Rating of Road Maintenance Programme in Ntoroko District

The performance rating of Ntoroko district against Key Performance Indicators (KPIs) was as summarised in Table 3.35.

Table 3.35: Performance Rating of Ntoroko District, Q1-2 FY 2022/23

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-2 FY 2022/23 (km)	Cum. Achieved Quantity Q1-2 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	54	25	19	76%	49.205	37.10%	28.20%	
RMeM	10	0	0	0%	8.35	6.30%	0.00%	
PM	3.5	1.8	1.75	97.20%	75	56.60%	55.00%	
Total					132.555	100%	83.2%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-2 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-2 FY 2022/23 (UGX Million)		Financial Perfor- mance Score, F	Remark	
g			h	i		F = i / h		
25.492			129.246	91.957		71.1%		
Performance Rating of Ntoroko District against KPIs, Q1-2 FY 2022/23							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							80.8%	Good

3.8 Amuru District Local Government

3.8.1 Background

Amuru District had a total road network of 335 km, of which 12.2 km (3.6%) was paved and 322.8 km (96.4%) was unpaved. The condition of the paved road network was: 93.5% in good condition, 6.5% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 66% in good condition, 15% in fair condition, and 19% in poor condition.

3.8.2 Amuru District Roads

The district local government had a total annual road maintenance budget of UGX 591.782 million for FY 2022/23, of which district roads was UGX 332.474 million, UGX. 144.039 million - Amuru Town Council roads, and UGX. 115.269 million - Community Access Roads as shown in Table 3.36.

Table 3.36: Amuru DLG Roads Maintenance Programme – Annual Work plan FY 2022/23

Name of Designated Agency & Sub-Agencies	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Amuru Dist. Rds	332,474,270	260.9	27.5	28.2
Amuru T. C.	144,039,115	21.0	14.0	2.30
Amuru CARs	115,269,258	101.0	0	0
Total	591,782,643	382.9	41.5	30.5
Extended Periodic Maintenance				
Amuru Dist. Rds	175,000,000	0	0	0

3.8.3 Financial Performance

Table 3.37 shows the performance of downstream remittances to Amuru District in terms of timeliness and completeness as at end of Q1-2 FY 2022/23.

Table 3.37: Downstream Remittances to Amuru District Roads Maintenance, Q1-2 FY 2022/23

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	20.0%	46.0%			Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022			
% of DLG Annual Budget released by URF	20.0%	46.0%			Cumulatively

Item	Q1	Q2	Q3	Q4	Remarks
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022			
Date of receipt on LG TSA Account	22-Aug-2022;	21-Oct-2022			
Delay from start of quarter	53 days	103 days			Calendar days
Delay from date of URF release	5 day	3 day			Calendar days

A summary of performance of the releases against the district budget is shown in Table 3.38 where it can be seen that absorption stood at 66.2% of the releases.

Table 3.38: Summary of Financial Performance of Amuru district roads, Q1-2 FY 2022/23

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Absorption Q1-2 FY 2022/23 (%)
a	b	c	d = b+c	e	f = e/d
591,782,643	0	274,314,015	274,314,015	181,609,878	66.2%

Absorption against the various expenditure categories was as shown in Table 3.39.

Table 3.39: Absorption of Available Funds by Expenditure Category of Amuru district roads, Q1-2 FY 2022/23

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	0	53,000,000	53,000,000	61,118,000	31.8%
RMeM (by FA)	0	38,244,500	38,244,500	11,315,000	5.9%
PM (by FA)	0	30,001,333	30,001,333	0	0%
Mechanical repairs and maintenance	0	28,062,636	28,062,636	888,000	0.5%
Other Qualifying works (DRC, Culverts)	0	37,838,636	37,838,636	2,331,000	1.2%
Operational expenses	0	5,000,000	5,000,000	4,066,000	2.1%
Total	0	192,147,105	192,147,105	79,718,000	41.5%

Note:

The inability to absorb little funds in Q1-2 FY 2022-23 was due to:

1. Incomplete set of road maintenance equipment for effective work.
2. High rate of staff turnover.

3.8.4 Physical Performance

The work plan for Q1-2 FY 2022/23 was progressed as follows: routine manual maintenance was undertaken on 260.9 km of roads (100% of what was planned); routine mechanised maintenance was undertaken on 8.5 km of the planned 14.5 km of roads (58.6% of what was planned); and no periodic maintenance was undertaken.

Key works undertaken in Q1-2 FY 2022-23 included: routine mechanised maintenance of Otwee-Mutema-Okunge (14.5 km) – works were ongoing; Kampala road, Obama road, Musa Kelil road, Jildo Irwa (8.0 km) at UGX. 17.5 million; and Pabbo-State Farm (5.0 km) - works were ongoing at UGX. 17.250 million. Some of the roads planned for maintenance in Q1-2 FY 2022/23 that were inspected are shown in Figure 3.7.



Otwee-Mutema-Okungedi (14.6 km) – Grading works



State farm-Olinga (11.5 km) – ditch cleaning



Pabbo-State farm (5.0 km) - Reopening offshoots



State farm-Olinga (11.5 km) – ditch cleaning



Pabbo-State farm (5.0 km) – Borrow pit not restored

Figure 3.7: Photograph of roads worked on in Amuru District

3.8.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through: (i) Planting of trees, (ii) Filling of borrow pits, (iii) Proper disposal of organic waste (Oils and lubricants from equipment).

Gender equity was being mainstreamed through recruitment of female road gang workers (e.g. 3 of the 15 Gang leaders were women), children not recruited to the workforce.

HIV/AIDS awareness was being mainstreamed through: (i) Awareness creation, voluntary counselling and testing, distribution of condoms; (ii) Provision of first aid kits, linking routine maintenance workers to health facilities for first aid response (pain killers, and bandage).

3.8.6 Key Issues Amuru DLG

The key issues from findings in Amuru DLG were as summarised in Table 3.40.

Table 3.40: Key Issues – Amuru DLG

S/N	Issue / Challenge	Risk/Effect	Recommendation/ Strategy for improvement
1.	Lack of earthmoving equipment and low bed truck.	Delays in implementation of roadworks.	MoLG should engage MoWT and MoFPED to secure funds for acquisition of equipment for the Districts & Municipalities, to ensure road maintenance operations are on time.

S/N	Issue / Challenge	Risk/Effect	Recommendation/ Strategy for improvement
2.	Limited budget for maintenance of road equipment.	<ul style="list-style-type: none"> Frequent equipment breakdown, late/ no execution of budget. Many road sections are not maintained and backlog of maintenance keeps increasing. 	URF and MoWT should engage MoFPED to release all the funds and also provide more funding for maintenance of equipment.
3.	Under staffing: Unfavourable/ rigid policy on employment of road gangs providing for contract appointment of critical positions like Road Overseers and Road Gang Leaders is demotivating.	<ul style="list-style-type: none"> High rate of job turnover leading to limited consistency and hence poor performance. Lack of efficiency in monitoring and supervision of road maintenance works. Poor quality works done and value for money not realised. 	MoLG should engage MoWT, MPS and MoFPED to secure funds for recruitment of critical staff. Essential positions like Road Overseers, and Road Gang Leaders should be included in the structure, and made permanent for increased motivation and retention of staff.
4.	Lack of efficient supervision vehicle for the works department. The one available was old with frequent breakdown and long downtime.	High maintenance cost; poor quality control.	MoLG should engage MoWT and MoFPED to provide resources for procurement of new supervision vehicles for roadworks.
5.	Difficulty in accessing shared equipment (i.e. low bed truck, excavator, and bulldozer) as timing for road activities in DAs coincided; and also it often took too long for the requested equipment to be released.	<ul style="list-style-type: none"> Delayed implementation Low absorption of funds 	<ul style="list-style-type: none"> MoWT should expedite approval by the PS of release of shared equipment to districts. MoWT should engage MoFPED to provide funds to purchase more sets of earthmoving equipment.

S/N	Issue / Challenge	Risk/Effect	Recommendation/ Strategy for improvement
6.	Heavy trucks from charcoal and log dealers damaging and destroying the road network. This was leading to faster deterioration of road condition thereby requiring frequent periodic maintenance. This was expensive and not feasible given the low budget ceiling.	Fast deterioration of road condition leading to bottlenecks and impassable road sections.	<ul style="list-style-type: none"> • MoLG should ban trucks with excessive axle loads on district roads. • MoWT should develop a policy on axle loads for DUCAR roads. • Amuru DLG should collect revenues from logging activities and plough back the collections into improvement of the condition of roads in the district.
7.	Lack of essential tools and protective gear for road workers.	Casualties at workplace; lack of motivation; poor performance.	Amuru DLG should allocate part of the road maintenance funds to the purchase essential tools (wheelbarrows, slashers, pickaxe), and protective wear.

3.8.7 Performance Rating of Road Maintenance Programme in Amuru DLG

The performance rating of Amuru DLG against Key Performance Indicators (KPIs) was as summarised in Table 3.41.

Table 3.41: Performance Rating of Amuru DLG

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-2 FY 2022/23 (km)	Cum. Achieved Quantity Q1-2 FY 2022/23 (km)	Score (%)	Bud- get FY 2022/23 (UGX Mil- lion)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	260.9	260.9	260.9	100	144.187	0.3804	38.04	
RMeM	27.5	14.5	8.5	58.6	108.48	0.2862	16.77	
PM	28.2	9.4	0	0	126.372	0.3334	0	
Total	316.6	284.8	269.4		379.047		54.8%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-2 FY 2022/23 (UGX Million)	Cum. Expen- diture Q1-2 FY 2022/23 (UGX Million)		Financial Perfor- mance Score, F		Remark
g			h	i		F = i / h		
591,782.643			274,314.015	187,794.879		68.5%		
Performance Rating of Amuru against KPIs, Q1-2 FY 2022/23						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						57.5%		Fair

3.9 Lamwo District Local Government

3.9.1 Background

The district had a total road network of 1,077 km of which 32 km (3%) was paved and 1,045 km (97%) was unpaved. The condition of the road network was: paved 45% in good condition, 46% in fair condition, and 9% in poor condition; unpaved 39% in good condition, 50% in fair condition and 11% in poor condition.

3.9.2 Lamwo District Roads

The district had a total annual road maintenance budget of UGX 964.899 million for FY 2022/23: UGX 728.924 - district roads, UGX. 179.810 million – Town Council roads, and UGX. 56.165 million - Community Access Roads as shown in Table 3.42.

Table 3.42: Lamwo DLG Roads Maintenance Programme – Annual Work plan FY 2022/23

Name of Designated Agency & Sub-Agencies	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Lamwo Dist. Rds	728,924,289	98,500	32,302	314,198
Padibe Town Council	87,354,000	16,500	12,612	-
Lamwo Town Council	92,456,000	12,600	-	49,301
Palabek Town Council (New)	-	-	-	-
Madi-Opei Town Council (New)	-	-	-	-
Lamwo Dist CARs	56,165,000	47,577	8,500	-
Total	964,899,289	175,177	53,414	363,499

3.9.3 Financial Performance

Performance of releases to Lamwo District was as shown in Table 3.43.

Table 3.43: Downstream Remittances to Lamwo District Roads Maintenance, Q1-2 FY 2022/23

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	20.0%	46.0%			Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022			
% of DLG Annual Budget released by URF	20.0%	46.0%			Cumulatively
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022			
Date of receipt on LG TSA Account	22-Aug-2022;	21-Oct-2022			
Delay from start of quarter	53 days	103 days			Calendar days
Delay from date of URF release	5 days	3 days			Calendar days

A summary of performance of the releases against the district budget is shown in Table 3.44 where it can be seen that absorption stood at 100% of the releases.

Table 3.44: Summary of Financial Performance of Lamwo district roads, Q1-2 FY 2022/23

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Absorption Q1-2 FY 2022/23 (%)
a	b	c	d = b+c	e	f = e/d
728,924,289	-	334,978,554	334,978,554	334,978,554	100%

Absorption against the various expenditure categories was as shown in Table 3.45.

Table 3.45: Absorption of Available Funds by Expenditure Category of Lamwo district roads, Q1-2 FY 2022/23

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	98,500,000	98,500,000	98,500,000	47%
RMeM (by FA)	-	32,302,000	32,302,000	32,302,000	15%
PM (by FA)	-	-	-	-	-
Mechanical repairs and maintenance	-	31,070,000	31,070,000	31,070,000	15%
Other Qualifying works	-	37,500,000	37,500,000	37,500,000	18%
Operational expenses	-	9,404,000	9,404,000	9,404,000	5%
Total	-		208,776,00		100%

3.9.4 Physical Performance

The work plan for Q1-2 FY 2022/23 was progressed as follows: routine manual maintenance was undertaken on 226.6 km of roads (100% of what was planned); routine mechanised maintenance was undertaken on 10.8 km of the planned 17.2 km of roads (63%) of what was planned); and no periodic maintenance was undertaken.

Key works undertaken in Q1-2 FY 2022-23 included: Routine mechanised maintenance of Alenyu-Bungu (10.8 km) at UGX. 22 million and Katuna East – Tumangu (6.4 km) at UGX. 10.302 million; Routine manual maintenance of Kamama-Central Abam (21 km) at UGX. 9.169 million; Olebi-Lelabul (16 km) at UGX. 6.986 million and Aloji-Oboko (9 km) at UGX. 3.930 million.

Some of the road maintenance works done in Q1-2 FY 2022/23 that were inspected are shown in Figure 3.8.



Lamwo district: Alenyu-Bungu road –Grading was in progress.



Lamwo district: Katum East-Tumangu road – Grading was in progress.



Lamwo district: Katum East - Lagoyungu road – Graded.

Figure 3.8: Photograph of roads worked on in Lamwo District

3.9.5 Mainstreaming of Environmental and Social Safeguards in Lamwo DLG

The district mainstreamed environmental protection through: tree planting after roadworks, reinstatement of borrow pit after roadworks, and community sensitization.

Gender equity was being mainstreamed by involvement of women, youths, and men in roadworks.

HIV/AIDS awareness was being mainstreamed through sensitization of communities on the danger of HIV/AIDS.

3.9.6 Key Issues Lamwo DLG

The key issues from findings in Lamwo DLG were as summarised in Table 3.46.

Table 3.46: Key Challenges in Lamwo DLG

SN	Issue / Challenge	Risk/Effect	Recommendations/ Strategies for improvement
1.	Lack of earthmoving equipment and low bed truck.	Delays in implementation of roadworks.	MoLG should engage MoWT and MoFPED to secure funds for acquisition of equipment for the Districts & Municipalities, to ensure road maintenance operations are undertaken on time.
2.	Budget cuts & inadequate funds for road maintenance and rehabilitation.	Many road sections are not maintained and backlog of maintenance increases.	URF and MoWT should engage MoFPED to release all the funds and also provide more funding for road maintenance and rehabilitation.
3.	Under staffing: Unfavorable/ rigid policy on employment of Road Gangs providing for contract appointment of critical positions like Road Overseers and Road Gang Leaders was demotivating.	<ul style="list-style-type: none"> • High rate of staff turnover leading to limited consistency and hence poor performance. • Lack of efficiency in monitoring and supervision of road maintenance works. • Poor quality works done and value for money not realised. 	MoLG should engage MoWT and MoFPED to secure funds for recruitment of critical staff. Essential positions like Road Overseers, and Road Gang Leaders should be included in the structure, and made permanent for increased motivation and retention.
4.	Difficulty in accessing shared equipment (i.e. low bed truck, excavator, and bulldozer) as timing for road activities in DAs coincided; and also it was taking too long to get the equipment released.	<ul style="list-style-type: none"> • Delayed implementation. • Low absorption of funds. 	<ul style="list-style-type: none"> • MoWT should expedite approval by the PS that is required to release shared equipment to districts. • MoWT should engage MoFPED to provide funds to purchase more sets of earthmoving equipment for LGs.
5.	High fuel cost.	Rolling over / deferred maintenance of roads, hence increasing backlog of maintenance.	URF should liaise with MoFPED to increase funding for road maintenance.

3.9.7 Performance Rating of Road Maintenance Programme in Lamwo District

The performance rating of Lamwo DLG against Key Performance Indicators (KPIs) was as summarised in Table 3.47.

Table 3.47: Performance Rating of Lamwo DLG

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-2 FY 2022/23 (km)	Cum. Achieved Quantity Q1-2 FY 2022/23 (km)	Score (%)	Bud- get FY 2022/23 (UGX Million)	weight based on bud- get	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x	
RMM	226.6	226.6	226.6	100	98.500	0.75	75%	
RMeM	17.2	17.2	10.8	63	32.302	0.25	16%	
PM	0	0	0	0	0	0	0	
Total					130.802		90.8%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-2 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-2 FY 2022/23 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
728.924			334.979	334.979		100%		
Performance Rating of Lamwo against KPIs, Q1-2 FY 2022/23							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							92.6%	Very Good

3.10 Moroto Municipal Council

3.10.1 Background

The Municipality had a total road network of 38.9 km of which 7.8 km (20.1%) was paved and 31.1 km (79.9%) was unpaved. The condition of the road network was: paved 80% in good condition, 10% in fair condition, and 10% in poor condition; unpaved 35% in good condition, 30% in fair condition and 35% in poor condition.

3.10.2 Moroto MC Roads

The Municipality had a total annual road maintenance budget of UGX. 416.963 million for FY 2022/23, for roads as shown in Table 3.48.

Table 3.48: Moroto MC Roads Maintenance Programme – Annual Work plan FY 2022/23

Name of DA	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Moroto MC	416,963,407	56.81	2.6	2.8

3.10.3 Financial Performance

Performance of releases to Moroto MC was as shown in Table 3.49.

Table 3.49: Downstream Remittances to Moroto MC, Q1-2 FY 2022/23

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	25%	46.6%			Cumulatively
Date of MoFPED release to URF	19-Aug-2022; 31-Aug 2022	17-Oct-2022			
% of MC annual budget released by URF	25%	35%			Cumulatively
Date of URF release to MC	19-Aug-2022; 31-Aug 2022	17-Oct-2022			
Date of receipt on LG TSA Account	22-Aug 2022	04-Nov 2022			
Delay from start of quarter	53 days	103 days			Calendar days
Delay from date of URF release	3 days	18 days			Calendar days

A summary of performance of the releases against the municipality budget is shown in Table 3.50 where it can be seen that absorption stood at 49.7% of the releases.

Table 3.50: Summary of Financial Performance of Moroto MC, Q1-2 FY 2022/23

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Absorption Q1-2 FY 2022/23 (%)
a	b	c	d = b+c	e	f = e/d
416,963,407	0	146,019,866	146,019,866	72,618,400	49.7%

Absorption against the various expenditure categories was as shown in Table 3.51.

Table 3.51: Absorption of Available Funds by Expenditure Category of Moroto MC, Q1-2 FY 2022/23

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-2 FY 2022/23 (UGX)	Available Funds Q1-2 FY 2022/23 (UGX)	Expenditure Q1-2 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (<i>by Road gangs</i>)	-	55,100,000	55,100,000	35,728,000	24%
RMeM (<i>by FA</i>)	-	43,944,811	43,944,811	1,164,000	1%
PM (<i>by FA</i>)	-	18,255,203	18,255,203	15,500,000	11%
Mechanical repairs & maintenance	-	19,250,000	19,250,000	11,531,900	8%
Other Qualifying works (Electricity)	-	3,671,355	3,671,355	3,670,000	3%
Operational expenses	-	5,798,497	5,798,497	5,024,500	3%
Total	-	146,019,866	146,019,866	72,618,400	49.7%

Note:

The inability to absorb little funds in Q1-2 FY 2022/23 was due to:

1. Incomplete set of road maintenance equipment for effective work.
2. Understaffing of road maintenance unit.

3.10.4 Physical Performance

The work plan for Q1-2 FY 2022/23 was progressed as follows: routine manual maintenance was undertaken on 30 km of roads (100% of what was planned); routine mechanised maintenance was undertaken on 0 km of the planned 1.3 km of roads (0%) of what was planned; and no periodic maintenance was undertaken.

At the time of the monitoring field visit in Q3, key works undertaken included routine mechanised maintenance of: Close 2 (0.1 km), Close 3 (0.1 km), Close 4 (0.1 km), Close 5 (0.1 km), Close 6 (0.1 km), Close 7 (0.1 km), and Close 8 (0.1 km).

Some of the roads that were inspected are shown in Figure 3.39.



Moroto MC: Close 2 road (0.1 km); – Graded



Moroto MC: Close 3 road (0.1 km); – Graded



Moroto MC: Close 4 road (0.1 km); – Graded.



Moroto MC: Close 5 road (0.1 km); – Graded.

Figure 3.9: Photograph of roads that were being worked on in Moroto MC

3.10.5 Mainstreaming of Environmental and Social Safeguards in Moroto MC

Environmental screening was done before commencement of works. The Environment Officer ensured the protection of natural flora and fauna along the affected areas.

Gender equity was being mainstreamed by employing of males and females in the road gang with the guidance of the Community Development Officer. The female workers were supporting removal of stones and obstacles from the roads during grading works.

HIV/AIDS awareness was being mainstreamed through sensitization of communities within the project areas on HIV/AIDS awareness.

3.10.6 Key Issues Moroto MC

The key issues from findings in Moroto MC were as summarised in Table 3.52.

Table 3.52: Key Challenges in Moroto MC

SN	Issue / Challenge	Risk/Effect	Recommendations/ Strategies for improvement
1.	Lack of earthmoving equipment and low bed truck.	Delays in implementation of roadworks	MoLG should engage MoWT and MoFPED to secure funds for acquisition of equipment for the Districts & Municipalities, to ensure road maintenance operations are on time.
2.	Budget cuts & inadequate funds for road maintenance and rehabilitation.	<ul style="list-style-type: none"> Many road sections are not maintained and backlog of maintenance increases. Failure to accomplish all planned works, frustrates the intended works and puts engineering staff in conflict with aggrieved communities, & audit bodies for alleged shoddy works that were not accomplished due to budget cuts. This demotivates the road maintenance teams. 	URF and MoWT should engage MoFPED to release all the funds and also provide more funding for road maintenance and rehabilitation, giving consideration to the predominant black cotton soils, presence of streams & gullies in the area.
3.	Under staffing: Unfavorable/ rigid policy on employment of Road Gangs providing for contract appointment of critical positions like Road Overseers and Road Gang Leaders was demotivating.	<ul style="list-style-type: none"> i. High rate of staff turnover leading to limited consistency and hence poor performance. ii. Lack of efficiency in monitoring and supervision of road maintenance works. iii. Works not done on time as scheduled. iv. Poor quality works done and value for money not realised. 	MoLG should engage MoWT and MoFPED to secure funds for acquisition of recruitment of critical staff. Essential positions like Road Overseers, and Road Gang Leaders should be included in the structure, and made permanent for increased motivation and retention.

SN	Issue / Challenge	Risk/Effect	Recommendations/ Strategies for improvement
4.	Difficulty in accessing shared equipment (i.e. low bed truck, excavator, and bulldozer) as timing for road activities in DAs coincided; and also it was taking too long to get the equipment released.	i. Delayed implementation ii. Low absorption of funds	i. MoWT should expedite approval by the PS of release of shared equipment to districts. ii. MoWT should engage MoFPED to provide funds to purchase more sets of earthmoving equipment for LGs.

3.10.7 Performance Rating of Road Maintenance Programme in Moroto MC

The performance rating of Moroto MC against Key Performance Indicators (KPIs) was as summarised in Table 3.53.

Table 3.53: Performance Rating of Moroto MC

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-2 FY 2022/23 (km)	Cum. Achieved Quantity Q1-2 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	30.0	30.0	30.0	100.0%	88.700	38.5%	38.5%	
RMeM	2.6	1.3	0.0	0.0%	59.445	25.8%	0.0%	
PM	2.8	1.4	0.0	0.0%	82.257	35.7%	0.0%	
Total					230.401	100.0%	38.5%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-2 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-2 FY 2022/23 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
416.963			146.020	72.618		49.7%		
Performance Rating of Moroto MC against KPIs, Q1-2 FY 2022/23						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						40.7%		Poor

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. Over commitment on works implemented using framework contracts - *There was a risk of accumulation of unpaid certificates.*

It was therefore recommended that:

UNRA should, going forward, ensure that call-off orders under framework contracts are in sync with available funds in the annual work plans submitted to URF.

- iii. Mismatch between quarterly releases for equipment operations and those for roadworks: the releases for equipment operations were being depleted ahead of exhaustion of the releases for roadworks - *There was a risk of failure to implement planned works within the FY.*

It was therefore recommended that:

UNRA rationalises and matches quarterly allocations and releases for equipment operations with those for roadworks.

- iv. Frequent silting of the road drainage structures in built-up areas due to huge volumes of surface runoff - *There was a risk of faster road degradation.*

It was therefore recommended that:

UNRA equips the Stations with wheeled excavators to undertake regular desilting of side drains on paved roads.

- v. Failure to undertake roadworks within standard widths and to exploit gravel sources in road reserves due to encroachments on road reserves - *There was a risk of narrow roads and safety hazards to neighbouring developments.*

It was therefore recommended that:

UNRA undertakes road reserve demarcation on the entire national road network; sensitizes road side communities to steer clear of the road reserves; and conducts forceful evictions where amicable vacation of road reserves cannot be reached.

4.2 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 have 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.*

It was therefore recommended that:

URF, in concert with MoWT, include a budget line for procurement of supervision vehicles for all URF DAs in the ITIS Programme budget for FY 2023/24.

- iv. Lack of paved road network - *There was a risk of a dusting nuisance during dry seasons, slipperiness during wet seasons, and disgruntled road users.*

URF was to, subject to availability of funding:

Expand its Board Special Project of tarmacking in TCs (Enhanced Maintenance) to include districts and municipalities that didn't have any paved road network.

- v. Understaffing of the works and technical services departments: The existing structures of the works and technical services departments were inadequate for the force account approach to works, and, had unfilled critical positions - *There was a risk of unbearable workload for the few staff available leading to operational inefficiencies.*

It was therefore recommended that:

MoLG, MoWT, and MoPS work in concert to revise the current staff structure of works and technical services departments in local governments to align them with the force account demands.

DAs fill the vacant key positions in the works and technical services departments to enable effective supervision of works and reporting.

URF was to:

Prioritise rollout of regional Technical Support Units (TSUs) for the LGs to augment their capacity to implement the road maintenance programmes.



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