

# ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-3 FY 2020/21 (July 2020–March 2021)



**SEPTEMBER 2021**



Prudence - Transparency - Integrity - Value

**ROAD MAINTENANCE MONITORING REPORT**  
**QUARTER 1-3 FY 2020/21 (July 2020– March 2021)**



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**SEPTEMBER 2021**



## ROAD MAINTENANCE MONITORING REPORT

### QUARTER 1-3 FY 2020/21 (July 2020– March 2021)

#	Inspection Team	Agencies Visited		
		UNRA Station	DLG	MC / City
1.	Eng. Jessie J. Namara	Jinja	Jinja	Jinja City
			Kamuli	Bugiri MC
			Kayunga	
2.	Eng. Ronald Namugera	Mubende	Kyankwanzi	Masaka City
			Kyenjojo	Mubende MC
	Summary	2 UNRA Stations	5 DLGs	4 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

KCCA – Kampala Capital City Authority

KIIDP - Kampala Institutional and Infrastructure Development Programme

Km – Kilometres

KPIs – Key Performance Indicators

LBCs – Labour-Based Contractors

LGs – Local Governments

LGMSDP - Local Government Management and Service Delivery Programme

LRDP - Luwero Rwenzori Development Programme

M&E – Monitoring and Evaluation

MAAIF – Ministry of Agriculture, Animal Industry and Fisheries

MC – Municipal Council

MDG – Municipal Development Grant

MoFPED – Ministry of Finance, Planning and Economic Development

MoLG – Ministry of Local Government

MoWT – Ministry of Works & Transport



N/A – Not Applicable  
NSADP - Northwest Smallholder Agricultural Development Project  
NUREP - Northern Uganda Rehabilitation Programme  
OPM – Office of the Prime Minister  
PM – Periodic Maintenance  
PRDP - Peace Recovery and Development Programme  
Q – Quarter  
RMeM- Routine Mechanized Maintenance  
RMM – Routine Manual Maintenance  
RSSP - Road Sector Support Programme  
RTI - Rural Transport Infrastructure  
SA – Sub-agency  
TC – Town Council  
TSA – Treasury Single Account  
U-Growth – Uganda Growth  
UGX – Uganda Shillings  
UNRA – Uganda National Roads Authority  
URF – Uganda Road Fund  
USMID – Uganda Support to Municipal Infrastructure Development

## Foreword

This is a monitoring report of road maintenance programmes funded by URF in Q1-3 FY 2020/21 covering the period July 2020 – March 2021.

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

This report covers physical and financial performance of selected designated agencies funded from Q1 to Q3 FY 2020/21. These included 2 UNRA stations under the national roads maintenance programme; 5 district roads maintenance programmes; and 4 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 Naimanye  
**Executive Director**  
30 September 2021

## Executive Summary

FY 2020/21 was the eleventh full year of operation of URF, in which a total of UGX 512.175 billion was budgeted to finance road maintenance activities planned on all public roads across the country, resourced solely by parliamentary appropriations from the Consolidated Fund. A total of UGX 380.688 billion was realized during Q1-3 of the FY, representing budget performance of 74.3%. A total of UGX 486.527 billion was planned for disbursements to institutions designated as road maintenance agencies under section 41 of the URF Act. Total disbursements to the agencies during Q1-3 of the FY were at UGX 366.8 billion representing 75.4% of the annual planned releases and 100.5% of the planned release at end of Q1-3 of the FY.

### ES1 - Performance of Road Maintenance Programmes

#### A: National Roads Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Jinja UNRA	91.2	74.8	87.9
2. Mubende UNRA	100	83	92
<b>Average Performance UNRA</b>	<b>95.6</b>	<b>78.9</b>	<b>90</b>

#### B: DUCAR Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Bugiri MC	73.3	100	78.6
2. Jinja City	37.6	85.2	41.7
3. Jinja DLG	84.2	97.4	86.8
4. Kamuli DLG	55.5	75.2	59.4
5. Kayunga DLG	80.6	95.5	83.6
6. Kyankwanzi DLG	35	81	58
7. Kyenjojo DLG	61	75	68
8. Masaka City	27	36	32
9. Mubende DLG	102	100	101
<b>Average Performance DUCAR</b>	<b>61.8</b>	<b>82.8</b>	<b>67.7</b>

#### Performance Rating Legend

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

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

At the end of Q3 FY 2020/21, using in-house capacity, the public roads maintenance programme was monitored at 11 agencies, specifically 2 UNRA stations namely Jinja and Mubende; 5 district local governments namely Kamuli, Kayunga, Jinja, Kyankwanzi, and Kyenjojo; 2 cities namely Jinja and Masaka; and 2 municipal councils namely Bugiri and Mubende. An encapsulation of the findings and recommendations is depicted in Table 1.

**Table 1: Key Issues in Sampled URF Designated Agencies – Q1-3 FY 2020/21**

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1.	<p>Lack of a road unit to undertake works by force account.</p> <ul style="list-style-type: none"> <li><i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i></li> </ul>	Expensive hire of equipment	Bugiri MC, Jinja City, Masaka City	MoWT should prioritise cities and municipalities in the next consignment of equipment to be procured.
2.	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <li><i>The Stations lacked key equipment like bulldozer, backhoe loader, low-bed truck, and additional graders.</i></li> </ul>	Failure to implement some planned works within the FY	Jinja UNRA, Mubende UNRA	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
3.	Lack of pivotal equipment like excavator, bulldozer for earthworks; low-bed truck for equipment haulage; among others.	Slow progression of works; and, higher unit rates for maintenance activities as a result of increased equipment hire.	Jinja DLG, Kamuli DLG, Kyankwanzi DLG, Kyenjojo DLG	MoWT should: <ul style="list-style-type: none"> <li>Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment.</li> <li>Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.</li> </ul>
4.	Lack of reliable supervision transport. <ul style="list-style-type: none"> <li><i>The Stations had scant supervision transport.</i></li> <li><i>The LGs lacked sound supervision cars and motorcycles; the JMC pickups were old with frequent breakdowns and high maintenance costs.</i></li> </ul>	Value loss through shoddy work that goes unsupervised	Jinja UNRA, Mubende UNRA, Jinja City, Jinja DLG, Kayunga DLG, Kyankwanzi DLG, Mubende MC, Masaka City, Kyenjojo DLG	<ul style="list-style-type: none"> <li>UNRA should undertake an assessment of supervision vehicle fleet of all its Stations with intent to adequately resource Stations with Supervision Vehicles.</li> <li>URF should secure funding for procurement of supervision transport for LGs in FY 2021/22 besides road maintenance funds.</li> </ul>



SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
5.	Numerous bottlenecks due to many swamps criss-crossing the road network located in a generally flat and rolling terrain of the municipality.	Pricey road section improvements	Bugiri MC	URF should include DA in the select of DAs to benefit from funding for distressed areas.
6.	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the LGs.	Continual degradation of the road network and increasing road maintenance backlog.	Bugiri MC, Jinja City, Kamuli DLG, Kayunga DLG, Kyankwanzi DLG, Kyenjojo DLG	<ul style="list-style-type: none"> <li>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.</li> <li>URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.</li> </ul>
7.	Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works.	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation.	Bugiri MC, Jinja City, Jinja DLG	DAs should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
8.	Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.	Loss of investment made in road maintenance	Kayunga DLG, Kamuli DLG, Jinja DLG, Jinja UNRA	DAs should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.
9.	Many roads had immensely deteriorated and slipped out of maintenance realm requiring full-scale rehabilitation, whose funding was unavailable.	High unit cost of road maintenance	Bugiri MC, Jinja City	MoWT should prioritise DAs in the force account DUCAR rehabilitation programmes.
10.	Absence of culvert end structures. <ul style="list-style-type: none"> <li>The cross culverts installed at low spots had no headwalls and wingwalls to provide retention of backfill at culvert end points.</li> </ul>	A risk of premature failure of culvert crossings.	Jinja City, Jinja DLG, Kamuli DLG	DAs should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures.
11.	Delays in maintenance / repair of equipment as a result of the regional procurement approach.	Failure to implement all planned force account works within the FY.	Jinja UNRA	UNRA should review and consider decentralising procurement of equipment spares to stations.
12.	Slow procurement processes arising from delays in consolidation of requirements at regional level.	Failure to implement works as per the work plan	Jinja UNRA	UNRA should decentralise micro procurements to stations and other procurements to the regions within thresholds.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
13.	<p>Mismatch in quarterly release of funds for equipment O&amp;M (Operation and Maintenance) and roadworks.</p> <ul style="list-style-type: none"> <li><i>The Stations had expenditure lines for roadworks depleted of funds when the expenditure lines for equipment O&amp;M including fuel still had funds.</i></li> </ul>	Failure to implement all planned works within the FY.	Jinja UNRA, Mubende UNRA	UNRA should rationalise and match releases for equipment O&M and roadworks at Stations.
14.	<p>Difficulty in transportation of fuel to the field using drums loaded on pickups.</p> <ul style="list-style-type: none"> <li><i>The Stations did not have even one 4 m<sup>3</sup> fuel tank truck to conveniently transport and distribute fuel to equipment in the field.</i></li> </ul>	Fuel losses while transporting and distributing fuel to field equipment	Jinja UNRA, Mubende UNRA	UNRA should procure fuel tank trucks for each Station as opposed to the current arrangement where each region is allocated one fuel tank truck that only services the needs of one Station per region.
15.	Damage of recently maintained roads by overloaded trucks transporting various commodities especially sugarcane.	High unit cost of road maintenance	Kamuli DLG, Kayunga DLG, Jinja DLG	<p>Each DA should:</p> <ul style="list-style-type: none"> <li>Come up with a bylaw barring overloaded trucks from traversing its road network; and</li> <li>Work with Police to curb this vice.</li> </ul>
16.	<p>Absence of inventory and condition data for the road network under the City.</p> <ul style="list-style-type: none"> <li><i>The City had not yet put in place its new road network inventory and condition database following its elevation from municipality status</i></li> </ul>	Unscientifically derived annual work programmes and outlay plans.	Jinja City	DA should undertake its maiden road network and condition assessment as a City to enable accurate information of its annual work plans and budgets.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
	<i>that came with expansion of its geographical jurisdiction.</i>			
17.	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads	Jinja DLG	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT.
18.	Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales of their residual gravel	Environmental hazard	Jinja UNRA	UNRA should sensitize land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel.
19.	COVID 19 pandemic and its requisite Standard Operating Procedures (SoPs) were unremittingly slowing down Station operations.	Slow implementation of work plans	Jinja UNRA	UNRA should craft a blueprint for mitigation of disruptions to institutional operations in the face of COVID 19 pandemic; and, the blueprint should be shared with all the UNRA Stations.
20.	Delayed release of funds to works department. <ul style="list-style-type: none"> <li><i>It took 20 calendar days in Q3 for funds to reach works department after they had been released by URF.</i></li> </ul>	Delayed works implementation	Kayunga DLG	DA should expedite warranting of funds to ward off delays in works implementation.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
21.	Understaffing of works and technical services department especially mechanical personnel, operators, and works supervisors.	Failure to adequately manage the road maintenance programme under Force Account Policy.	Kayunga DLG	URF should engage MoPS and MoFPED to raise the wage bill and pave way for recruitment of requisite staff in LGs.  DA should fill the key positions in the works department to enhance implementation of the Force Account Policy.
22.	<p>Difficulty in receipt of supplementary funding on IFMIS TSA requiring an onerous application process to the PS/ST.</p> <ul style="list-style-type: none"> <li>In Q3, Jinja DLG failed to do a timely transfer of UGX 50 Million emergency funds for Buwenge TC. The funds were eventually transferred in the second month of Q4 after an onerous process that led to the creation and approval of a supplementary budget on IFMIS TSA for supplementary funding (funding above IPF) to be received.</li> </ul>	Late implementation of projects under special funding by URF	Jinja DLG	URF should engage MoFPED to cause a seamless disbursement of special funds (supplementary funds) to URF DAs.



SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
23.	Project billboards not adhering to standard design that was issued out by URF to all DAs.	Diminished visibility of URF.	Jinja DLG, Masaka City	DAs should adhere to the standard billboard design that was circulated to all DAs.  <i>[Standard billboard design for road maintenance was communicated to all DAs in Circular ref: URF/DA/COR/001/17 dated 22 Feb. 2017.]</i>
24.	Inadequate cap on budget for mechanical repairs and maintenance i.e. 15% of IPF.  <ul style="list-style-type: none"> <li>Quotations from providers of equipment replacement parts, fuel, and lubricants persistently outstripped budgetary provisions.</li> </ul>	Mischarge of expenditure to offset shortfalls in budget estimates for equipment care.	Kyankwanzi DLG, Jinja DLG, Kyenjojo DLG, Kayunga DLG	URF should review the cap on mechanical imprest and rationalise it to fully cover basic equipment operation and maintenance costs of LGs.

**1.0**

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# **Introduction**

## 1.0 Introduction

### 1.1 Background

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

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

A total of UGX 512.175bn under the road maintenance financing plan was passed by Parliament on 01 June 2020, as part of the Works and Transport Sector Ministerial Policy Statement for FY 2020/21. By end of March 2021, the Uganda Road Fund had received a total of UGX 380.688 bn (74.3% of annual budget) from the Treasury and disbursed UGX 366.8 bn (100% of receipts to be disbursed) to the DAs.

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

Monitoring field visits were undertaken in selected agencies to ascertain their performance at the end of Q3 against annual work plans for FY 2020/21. This report presents the findings and recommendations arising from the monitoring field visits.

### 1.2 Scope

The scope of monitoring was for the period Q1-3 of FY 2020/21 and rolled over funds from FY 2019/20. The exercise covered input – output monitoring of selected road maintenance programmes that were planned for implementation in FY 2020/21.

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

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

**Table 1.1: Programmes Monitored, Q1-3 FY 2020/21**

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme Jinja UNRA, Mubende UNRA
District Roads	District Roads Maintenance Programme Jinja DLG, Kamuli DLG, Kayunga DLG, Kyankwanzi DLG, Kyenjojo DLG
Urban Roads	Urban Roads Maintenance Programme Jinja City, Masaka City, Bugiri MC, Mubende 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:

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

**2.0**

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**National Roads  
Maintenance  
Programme**



## 2.0 National Roads Maintenance Programme

### 2.1 Programme Background

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

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

Release of funds to the programme during quarter 1-3 of FY 2020/21 amounted to UGX 235.09 bn, representing 75.8% release of the approved annual budget. At the end of Q3 FY 2020/21, the programme was monitored at the UNRA stations in Jinja and Mubende from which the monitoring findings are presented in the ensuing section.

### 2.2 UNRA – Jinja Station

#### 2.2.1 Background

Jinja UNRA station had a total road network of 1,207.4 km, of which 260.2 km (21.6%) was paved and 947.2 km (78.4%) was unpaved. The network included 303.4 km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 10 districts that included Jinja, Iganga, Kamuli, Luuka, Kaliro, Namutumba, Mayuge, Buyende, Namayingo, and Bugweri. The condition of the paved road network was: 100% in good condition, 0% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 88.7% in good condition, 9.7% in fair condition, and 1.6% in poor condition.

#### 2.2.2 Financial Performance

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

**Table 2.1: Downstream Remittances to UNRA station in Jinja, Q1-3 FY 2019/20**

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	24.4%	51.4%	75.8%		Cumulative

Date of MoFPED release	23-Jul-2020	14-Oct-2020	08-Jan-2021		
% of UNRA Annual budget released by URF	24.4%	51.4%	75.8%		Cumulative
Date of URF release	29-Jul-2020	19-Oct-2020	12-Jan-2021		
Date of receipt on UNRA HQ Account	12-Aug-2020	23-Oct-2020	21-Jan-2021		
% of Station Annual budget released by UNRA/HQ	25.4%	53.2%	78.7%		Cumulative
Date of UNRA/HQ release	12-Aug-2020	02-Nov-2020	21-Jan-2021		
Delay from start of quarter	42 days	32 days	20 days		Calendar days
Delay from date of URF release	14 days	14 days	9 days		Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.2 where it can also be seen that absorption stood at 71.7% of the releases.

**Table 2.2: Summary of Financial Performance at Jinja UNRA Station, Q1-3 FY 2020/21**

Approved Budget FY 2020/21 (UGX)	Funds rolled over from FY 2019/20 (UGX)	Receipts Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3 FY 2020/21 (UGX)	Expenditure Q1-3 FY 2020/21 (UGX)	Absorption Q1-3 FY 2020/21 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
3,713,223,000	-	3,276,112,252	3,276,112,252	2,348,428,850	71.7%

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

**Table 2.3: Absorption of Available Funds by Expenditure Category at Jinja UNRA Station, Q1-3 FY 2020/21**

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3 FY 2020/21 (UGX)	Expenditure Q1-3 FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM/LBCs	-	1,135,338,000	1,135,338,000	997,167,000	30.4%
RMeM / FA	-	1,486,814,027	1,486,814,027	969,736,713	29.6%
RMeM / Framework Contracts	-	-	-	-	
RMeM / Term Contracts	-	-	-	-	
PM / Contracts	-	-	-	-	
Mechanical repairs and maintenance	-	344,355,225	344,355,225	112,482,589	3.4%
Other Qualifying works	-	-	-	-	
Operational expenses	-	309,605,000	309,605,000	269,042,548	8.2%

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3 FY 2020/21 (UGX)	Expenditure Q1-3 FY 2020/21 (UGX)	Expenditure as a % of Available Funds
Total	-	3,276,112,252	3,276,112,252	2,348,428,850	71.7%

### 2.2.3 Physical Performance

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

- Routine manual maintenance planned on 1,207.4 km (100% of total road network) had been undertaken on 1,207.4 km in Q1-3 FY 2020/21.
- Routine mechanised maintenance using force account planned on 845 km (70% of total road network) had been undertaken on 183.5 km in Q1-3 FY 2020/21.

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



**UNRA Jinja:** Routine Manual Maintenance using LBCs on Jinja-Bugiri road (72 km) – unblocking of drains.



**UNRA Jinja:** Side drainage construction on Katende-Kyabazinga road (1 km) under periodic maintenance.

**Figure 2.1: Photographs in Jinja UNRA**

### 2.2.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through reinstatement of gravel borrow pits after exploitation for both force account works and contracted-out works. Contractors were also issued a certificate of environmental restoration signed by the District Environmental Officer (DEO).

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

HIV/AIDS awareness was being mainstreamed through sensitization of road workers on HIV/AIDS during monthly site meetings.

### 2.2.5 Key Issues UNRA Station - Jinja

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

**Table 2.4: Key Issues - UNRA Jinja**

SN	Challenge	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"> <li><i>The Station lacked key equipment like bulldozer, backhoe loader, and additional graders.</i></li> </ul>	Failure to implement planned works within the FY	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness.
2.	Delays in maintenance / repair of equipment as a result of the regional procurement approach.	Failure to implement all planned force account works within the FY.	UNRA should review and consider decentralising procurement of equipment spares to stations.
3.	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.
4.	Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales of their residual gravel	Environmental hazard	UNRA should sensitize land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel.
5.	Difficulty in transportation of fuel to the field using drums loaded on pickups.	Fuel losses while transporting and distributing fuel	UNRA should procure fuel tank trucks for each Station as opposed to the current

SN	Challenge	Risk/Effect	Recommendation
	<ul style="list-style-type: none"> <li>The Station did not have even one 4 m<sup>3</sup> fuel tank truck to conveniently transport and distribute fuel to equipment in the field.</li> </ul>	to field equipment	arrangement where each region is allocated one fuel tank truck that only services the needs of one Station per region.
6.	Mismatch in quarterly release of funds for equipment O&M (Operation and Maintenance) and roadworks.	Failure to implement all planned works within the FY.	UNRA should rationalise and match releases for equipment O&M and roadworks at Stations.
7.	Lack of reliable supervision transport <ul style="list-style-type: none"> <li>The Station had scant supervision transport.</li> </ul>	Value loss through shoddy work that goes unsupervised	UNRA should undertake an assessment of supervision vehicle fleet of all its Stations with intent to adequately resource Stations with Supervision Vehicles.
8.	COVID 19 pandemic and its requisite Standard Operating Procedures (SoPs) were unrelentingly slowing down Station operations.	Slow implementation of work plans	UNRA should craft a blueprint for mitigation of disruptions to institutional operations in the face of COVID 19 pandemic; and, the blueprint should be shared with all the UNRA Stations.
9.	Slow procurement processes arising from delays in consolidation of requirements at regional level.	Failure to implement works as per the work plan	UNRA should decentralise micro procurements to stations and other procurements to the regions within thresholds.

#### 2.2.6 Performance Rating of Road Maintenance Programme in Jinja UNRA Station

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

**Table 2.5: Performance Rating of Jinja UNRA Station, Q1-3 FY 2020/21**

Physical	Performance							
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-3 FY 2020/21 (km)	Cum. Achieved Quantity Q1-3 FY 2020/21 (km)	Score (%)	Budget FY 2020/21 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	1,207.4	1,207.4	1,207.4	100.0%	1,700.064	62.8%	62.8%	LBCs
RMeM	845.0	240.0	183.5	76.5%	1,008.014	37.2%	28.5%	F/A
Total					2,708	100.0%	91.2%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2020/21 (UGX Million)			Available Funds Q1-3 FY 2020/21 (UGX Million)	Cum. Expenditure Q1-3 FY 2020/21 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
4,069.324			3,210.757	2,400.223		74.8%		
Performance Rating of Jinja UNRA against KPIs, Q1-3 FY 2020/21							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							87.9%	Good

## 2.3 UNRA – Mubende Station

The monitoring team visited Mubende UNRA Station on 11<sup>th</sup>/05/2021 and interacted with the several station staff as well as the UNRA regional manager for Western region.

### 2.3.1 Financial Performance

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

**Table 2. 6: Downstream Remittances to UNRA station in Mubende, Q1-3 FY 2020/21**

Item	Q1	Q2	Q3	Remarks
% of UNRA Annual budget released by MoFPED	24%	27%	76%	Cumulative
Date of MoFPED release	27-Jul-2020	15-Oct-2020	12-Jan-2021	
% of UNRA Annual budget released by URF	24.4%	27%	76%	Cumulative
Date of URF release	27-July-2020	15-Oct-2020	12-Jan-2021	
% of Station Annual budget released by UNRA/HQ	27%	54%	84%	Cumulative



Item	Q1	Q2	Q3	Remarks
Date of UNRA/HQ release	17 <sup>th</sup> Aug 2020	28 <sup>th</sup> Oct 2020	27 <sup>th</sup> Jan 2021	Date of warrant
Delay from start of quarter	47	28	26	Calendar days
Delay from date of URF release	20	13	15	Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.7 where it can also be seen that absorption stood at 84% of the releases including payment for debts accrued in FY2020/21.

**Table 2. 7: Summary of Financial Performance at Mubende UNRA Station, Q1-3 FY 2020/21**

Approved Budget FY 2020/21(UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3FY 2020/21 (UGX)	Expenditure Q1-3FY 2020/21 (UGX)	Absorption Q1-3FY 2020/21 (%)
a	b	c	d =b+c	e	f = (e/d) x 100
2,628,212,000	0	2,214,550,000	2,214,550,000	1,867,666,096	84

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

**Table 2. 8: Absorption of Available Funds by Expenditure Category at Mubende UNRA Station, Q1-3 FY 2020/21**

Expenditures Category	Funds rolled over from FY, 2020/21(UGX)	Releases Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3FY 2020/21 (UGX)	Expenditure Q1-3FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =( d/Σc) x 100
RMM / LBCs	-	Released with civil paved and unpaved			
RMeM/ FA	-	1,280,578,550	1,280,578,550	1,132,890,908	57.75
RMeM / Term <sup>1</sup>	-	-	-	-	
PM / Contracts	-	-	-	-	
Mechanical repairs	-	229,500,000	229,500,000	198,229,806	9.93
Others Qualifying works	-				
Operational expenses	-	170,592,000	170,592,000	154,412,777	7.73
Ferries	-				
Fuel		315,679,450	315,679,450	253,358,405	12.69
<b>Total</b>	-	<b>1,996,350,000</b>	<b>1,996,350,000</b>	<b>1,738,991,896</b>	

### 2.3.2 Physical Performance

The station had a total road network of 676.4km, of which 193km (28.5%) was paved and 483.4km (71.5%) was unpaved. The road network extends into 5 districts that include Mubende, Kakumiro, Mityana, Kiboga and Kasanda. The condition of the paved road network was: 16.4% in good condition and 0% in fair condition and 12.1% in a poor condition while that of the unpaved road



network was 51.5% in good condition, 20% in fair condition, and 0% i.e. no road was in poor condition.

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

- Routine manual maintenance was undertaken on all roads under the station using Labour Based Contractors (LBCs) and 600.2Km of the network that were planned for the period was covered.
- Routine mechanized maintenance using force account covered all 535.4Km of the network that were planned for the period.
- The station also undertook periodic maintenance where 27Km was covered during this period and it was along the Kakumiro - Nkooko Road.

The team undertook site visits to some of the roads maintained during FY2020/21 as seen in the photos below.

Releases for Term and periodic contracts are retained at UNRA HQ.

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*Kakumiro – Nkooko (27Km) received Grading, full graveling, Drainage improvement & Raising of low lying spots under contract by Matrixz k.s Systems ltd.*



*One of the sections of the Kakumiro - Nkooko road undergoing Periodic Maintenance*





*This Section of the road was rocky making it difficult for grading and graveling; it required improvising machinery to carry out rock smashing.*

*Nabingoola – Kasambya Road (15Km) under Framework contract by BCR General Limited. Works were ongoing including heavy grading, gravelling and drainage works.*



*A Section of the gravelled Nabingoola Road*

**Figure 2.2: Photographs in Mubende UNRA**

### 2.3.3 Utilization of Fuel

Utilization of fuel for force account works was on average 223 l/km as shown in Table 2.9.

**Table 2. 9: Fuel Consumption by Type of Operation at UNRA station in Mubende, Q1-3 FY 2020/21**

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length maintained (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	C = b/a
1.	Mityana – railway Access	2	1650	825
2.	Katakala - Naama	8	1580	197.5
3.	Kasambya - Nabingola	15.5	4449	287
4.	Lusalira - Nkonge	38.4	4610	120.1
5.	Kabamba - Kalama	9	1388	154
6.	Kasambya- Nabakazi	23.5	7840	334
	<b>Overall</b>	<b>96.4</b>	<b>21517</b>	<b>223</b>

**Table 2. 10: Fuel Consumption by Type of Equipment at UNRA station in Mubende, Q1-3 FY 2020/21**

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type (sample one e.g. grader)					
No. of Equipment					
NO.	Equipment	Road Length (km)	Total Fuel used (litres)	Hours/Km worked /(h)/KM	Fuel consumption (L/KM)*
1.	Grader	15.5	1220	85.3 H	78.7
2.	Roller	15.5	480	46H	31
3.	Bowser	15.5	490	569KM	1.2
4.	Grader	8	870	48.6H	108.7
5.	Roller	8	300	35.1H	37.5
6.	Bowser	8	380	622KM	0.6
	<b>Total</b>	<b>70.5</b>	<b>3740</b>		
Total					Average = $\Sigma b / \Sigma c$ .....53l/km.....

### 2.3.4 Utilization of Equipment and Mechanical Imprest

The station had 25 pieces of road equipment. The functional equipment included 06 Double Cabins, 01 Cargo/crane truck, 01 water Tank, 02 Tipper trucks, 02 Graders, 01 Track Loader, 01 Farm tractor, 02 vibro rollers, 02 water Pumps, 02 Generators, 01 air compressor, 01 Pavement cutter and 03 motorcycles among others. The mechanical condition of the functional equipment was 68% in good condition, 20% in fair condition and 12% (Two Motorcycles and a pickup double

Cabin) in poor condition. The equipment in poor condition was not moving while that in a fair condition was on the road moving and in use.

Vehicle records were maintained for each of the different equipment. These included movement logbooks which were regularly updated with the vehicles' movements, equipment maintenance reports, certificates of completion, vehicle inspection, and needs assessment report. The full list of the equipment is attached in the annex.

The station had a budget of UGX 200 million for maintenance and repair of its equipment in FY2020/21 all of which was released by UNRA HQ and absorbed by the station. The station owned a garage where repairs were usually done unless grave; parts replacements were always through a procurement process, and, for major parts replacements, procurement was always initiated by the Headquarter.

**Table 2. 11: Mechanical Repairs at UNRA station in Mubende, Q1-3 FY 2020/21**

Equipment 1:			Equipment 2:		
date	description of mechanical intervention	cost (Ugx)	date	description of mechanical intervention	cost (Ugx)
15/03/2021	Diagnostic service for track loader UAR 985Y	3,396,512	28/01/2021	Replaced new alternator for komatsu grader gd 623a-1 UAJ 524X	4,702,222
15/03/2021	General repairs of tyres for station vehicles and equipment	920,000		tractor UG 0527W engine overhaul spare parts	3,320,783
Equipment 3:			Equipment 4:		
Date	Description of Mechanical Intervention	Cost (UGX)			
12/04/2021	PAYMENTS FOR SUPPLY OF SPARE PARTS FOR PICK UP UAQ 819Q AND UAK 861Z	2,430,800		PAYMENT FOR SUPPLY OF SPARE PARTS FOR FOTON UAZ 154X AND UAZ 208X CLUTCH SYSTEM AND TURBO CHARGER EXHAUST GASKET	4,750,680
12/04/2021		3,044,400			

### 2.3.5 Stores Management at Mubende UNRA Station

Some of the stores records books maintained included a stores ledger, requisition and issue voucher books, and goods received notes. A sample of management of stores items received and issued out at the station in the FY are shown in Table 2.12.

**Table 2. 12: Stores Management at UNRA station in Mubende, Q1-3 FY 2020/21**

S/N	Description of Stores	Quantity	Remarks
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	Item	Received	Issued out	Residual	
1	Grader blades	28	22	6	The captured details are from 04-Aug-2021 to 26 <sup>th</sup> -Mar 2021
2	Scarifier shanks	20	16	4	The captured details are from 21-Aug-2020 to 25-Mar-2021
3	Concrete culverts 900mm	84	16	68	The captured details are from 5 <sup>th</sup> -Aug-2020 to 30 <sup>th</sup> -Mar-2021 (Procurement was through the framework for regions)
4	Bitumen drums	65	42	23	The entered details are from 20 <sup>th</sup> -Aug-2020 to 25 <sup>th</sup> -March 2021 (Procured Normally)
5	Grader tyres	18	18	-	The captured details are from 27 <sup>th</sup> -jul-2020 to 26 <sup>th</sup> -Mar-2021 (Procured Centrally/Regionally; In this case Mpigi)

### 2.3.6 Mainstreaming of Environmental and Social Safeguards

The station mainstreams environmental and social safeguards in road maintenance in the following ways:

- a. Environmental protection was ensured through:
  - i) Service of vehicles was majorly done at the station where it was inevitable; used oils were returned to the station for safe custody.
  - ii) Restoring of gravel borrow pits whenever works were completed.
  - iii) Planting of trees along road reserves (GROW Project); also nurturing of roads through Labour Based contractors (LBCs), this helped in proper tree growth.
- b. Gender Equity was mainstreamed through:
  - i) Affirmative action i.e. Ladies were given bonus marks in evaluations for LBCs.
  - ii) Ladies were given priority when recruiting casuals in the field like for flag personnel.
  - iii) Also Contractors were constantly encouraged to balance the gender when recruiting field teams.
- c. HIV/AIDS & COVID-19 through:
  - i) Sensitizing field teams about HIV and COVID Prevalence.
  - ii) Community teams were given condoms for their protection
  - iii) Following SOPs as set by the Ministry of Health.

### 2.3.7 Key Issues UNRA Station - Mubende

**Table 2. 13: Key Issues - UNRA Mubende**

S/N	Challenge	Recommendation
1.	Lack of vital equipment like the low bed, wheel loader, and excavator.  Regular breakdown of some equipment like the track loader.	Headquarter should procure and/or improve on relationships with other stations at the time of borrowing those equipment(s).  UNRA Road construction unit equipment accessibility should be simplified.
2.	Station needs a fuel truck	To mitigate spillage of fuel while in transit from fuel station (in drums) into the equipment(s) in the field.
3.	Station needs additional transport vehicles (pick-ups).	HQ should re-allocate those pickups from completed projects, and/or arrange to procure new ones.
4.	Late release of funds	Funds should be released early enough to enable good flow of works and enhance absorption
5.	Limitations on Fuel	Fuel should match the works

**NB:** Risks involved include;

- i) Audit report indicated spillage in fuel leading to quantity issues i.e. Purchased compared to what is received.
- ii) Late release of funds usually leads to less funds released yet the work plan is the same year through.
- iii) Limitation on fuel where fuel is put on cards and is always controlled to avoid misuse yet road maintenance is continuous.

### 2.3.8 Performance Rating of Road Maintenance Programme in Mubende UNRA Station

The performance rating of Mubende UNRA Station against Key Performance Indicators (KPIs) was as summarized in Table 2.14.

Physical Performance									
Item	Annual Planned FY 2018/19 (km)	Cum. Planned Q1-3 FY 2018/19 (km)	Achieve d Q1-3 Fy2020/21 (Km)	Score (%)	Budget FY 2018/19 (UGX Million)	Weight based on budget	Weighte d Score (%)	Remark	
	(a)	(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d		
RMM	600.2	600.2	600.2	100%	649,674.00	0.433	43%		
RMeM/FA	535.4	535.4	535.4	100%	569,272.66	0.380	38%		
PM	27	27	27	100%	280,000.00	0.187	19%		
Total					1,498,946.66	1	100%	Good physical performance	
Financial Performance									
IPF (Million)	Cumm. Receipts (UGX Million)	Cumm. Exp. (UGX Million)	Absorpt ion of Release s (%)	Annual Planne d works budget	Cum. Receipt for planne d works	Cum. Expend iture on achieve d works	Propr iety (%)	Financi al Perform ance	Remark
(j)	(k)	(l)	m=l/k	(n)	(o)	(p)	q=p/o	r=(m+q)/2	
2,628.212	2,214.55	1,867,666 ,096	84%	200,000, 000	150,000, 000	122,548,9 76	82%	83%	Good financial performance
Performance Rating of Mubende UNRA Station								Average Score (%)	Dashboard Color
								92%	Good performance overall

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

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

#### **3.1 DUCAR - Background**

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

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

Release of funds for DUCAR maintenance during quarter 1-3 of FY 2020/21 amounted to UGX 130.79 billion, representing 74.2% of the approved annual budget. A select of agencies including Jinja DLG, Kamuli DLG, Kayunga DLG, Kyankwanzi DLG, Kyenjojo DLG, Jinja City, Masaka City, Bugiri MC, and Mubende MC were monitored at the end of Q3 FY 2020/21. Findings from the monitoring were as presented hereunder.

#### **3.2 Bugiri Municipal Council**

##### **3.2.1 Background**

Bugiri Municipal Council had a total road network of 359.2 km, of which 6.7 km (1.9%) was paved and 352.5 km (98.1%) was unpaved. The condition of the paved road network was: 57% in good condition, 28% in fair condition, and 15% in poor condition. The condition of the unpaved road network was: 16.7% in good condition, 19.5% in fair condition, and 63.8% in poor condition.

##### **3.2.2 Bugiri Municipal Roads**

The municipal council had a total annual road maintenance budget of UGX 392.466 million for FY 2020/21. Road maintenance works planned under Bugiri municipal council for implementation in FY 2020/21 were as shown in Table 3.1. It can be seen from Table 3.1 that a total of 30 km was planned to receive routine manual maintained, 30 km was planned to receive routine mechanised

maintenance, and 2 km was planned to receive periodic maintenance with a total budget of UGX 392.466 million.

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

Name of DA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Bugiri MC	392,466,103	30	30	2
<b>Total</b>	<b>392,466,103</b>	<b>30</b>	<b>30</b>	<b>2</b>

### 3.2.3 Financial Performance

Table 3.2 shows the performance of downstream remittances to Bugiri MC in terms of timeliness and completeness as at end of Q1-3 FY 2020/21.

**Table 3. 2: Downstream Remittances to Bugiri MC, Q1-3 FY 2020/21**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	24.4%	50.0%	74.4%		Cumulatively
Date of MoFPED release to URF	23-Jul-2020	14-Oct-2020	08-Jan-2021		
% of MC annual budget released by URF	25.6%	43.4%	69.2%		Cumulatively
Date of URF release to MC	29-Jul-2020	16-Oct-2020	19-Jan-2021		
Date of receipt on LG TSA Account	14-Aug-2020	02-Nov-2020	11-Feb-2021		Calendar days
% of MC annual budget released from TSA Account to works department	25.6%	43.4%	69.2%		Cumulatively
Date of release to works department	20-Aug-2020	10-Nov-2020	19-Feb-2021		Calendar days
Delay from start of quarter	50 days	40 days	49 days		Calendar days
Delay from date of URF release	22 days	25 days	31 days		Calendar days

At the end of Q3 FY 2020/21, the municipal council had received a total of UGX 278.987 million (71.1% of IPF) of which UGX 278.987 million (100% of funds released) had been expended. Expenditures were comprised of UGX 4 million (1.4% of funds released) on payment for routine manual maintenance works; UGX 99.819 million (35.8% of funds released) on payment for routine mechanised maintenance works; UGX 113.702 million (40.8% of funds released) on payment for

periodic maintenance works; and UGX 61.466 million (22.1% of funds released) on payment for mechanical repairs and operational costs as depicted in Table 3.3.

**Table 3.3: Absorption of Available Funds by Expenditure Category in Bugiri MC, Q1-3 FY 2020/21**

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3 FY 2020/21 (UGX)	Expenditure Q1-3 FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	4,000,000	4,000,000	4,000,000	1.4%
RMeM / FA	-	99,819,495	99,819,495	99,819,495	35.8%
PM / FA	-	113,702,000	113,702,000	113,702,000	40.8%
Mechanical repairs & maintenance	-	43,399,780	43,399,780	43,399,780	15.6%
Other qualifying works	-	-	-	-	-
Operational expenses	-	18,065,790	18,065,790	18,065,790	6.5%
<b>Total</b>	-	<b>278,987,065</b>	<b>278,987,065</b>	<b>278,987,065</b>	<b>100.0%</b>

### 3.2.4 Physical Performance

The work plan for FY 2020/21 was progressed as follows: routine manual maintenance was undertaken to an extent of 30 km (100% of what was planned); routine mechanised maintenance was undertaken to an extent of 30 km (100% of what was planned); and periodic maintenance was undertaken to an extent of 1.2 km (60% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.1.



**Bugiri MC:** Kawune road (2.2 km) regravelled under periodic maintenance.



**Bugiri MC:** Spot improvements including embankment raising and culvert installation done on Kikupya road (1.0 km).

**Figure 3.1: Photographs in Bugiri Municipality**

### 3.2.5 Mainstreaming of Environmental and Social Safeguards

The municipality mainstreamed environmental protection through involvement of the Environmental Officer in planning and implementation of road maintenance works. Recommended tree species and greening were undertaken along road reserves.

Gender equity was being mainstreamed through involvement of the Community Development Officer in planning and implementation of gender-related concerns to address imbalances in gender. Men and women youth were being encouraged to apply for road gang jobs.

HIV/AIDS awareness was being mainstreamed through involvement of the Health Officers in planning and implementation of road maintenance works. Road workers and neighbouring communities were sensitised during site monitoring meetings.

### 3.2.6 Key Issues Bugiri MC

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

**Table 3.4: Key Issues - Bugiri MC**

S/N	Finding	Risk/Effect	Recommendation
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S/N	Finding	Risk/Effect	Recommendation
1.	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the LGs.	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> <li>• 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.</li> <li>• URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.</li> </ul>
2.	Lack of a road unit to undertake works by force account. <ul style="list-style-type: none"> <li>• <i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i></li> </ul>	Expensive hire of equipment	MoWT should prioritise municipalities in the next consignment of equipment to be procured.
3.	Numerous bottlenecks due to many swamps criss-crossing the road network located in a generally flat and rolling terrain of the municipality.	Pricey road section improvements	URF should include DA in the select of DAs to benefit from funding for distressed areas.
4.	Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works.	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation.	DA should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF.
5.	Many roads had immensely deteriorated and slipped out of maintenance realm requiring full-scale rehabilitation, whose funding was unavailable.	High unit cost of road maintenance	MoWT should prioritise DA in the force account DUCAR rehabilitation programmes.

### 3.2.7 Performance Rating of Road Maintenance Programme in Bugiri Municipality

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

**Table 3.5: Performance Rating of Bugiri Municipality, Q1-3 FY 2020/21**

Physical Performance								
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-3 FY 2020/21 (km)	Cum. Achieved Quantity Q1-3 FY 2020/21 (km)	Score (%)	Budget FY 2020/21 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	30.0	30.0	30.0	100.0%	15.960	6.9%	6.9%	
RMeM	30.0	30.0	30.0	100.0%	60.648	26.3%	26.3%	
PM	2.0	2.0	1.2	60.0%	154.012	66.8%	40.1%	
Total					230.620	100.0%	73.3%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2020/21 (UGX Million)			Available Funds Q1-3 FY 2020/21 (UGX Million)	Cum. Expenditure Q1-3 FY 2020/21 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
392.466			278.987	278.987		100.0%		
Performance Rating of Bugiri MC against KPIs, Q1-3 FY 2020/21							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							78.6%	Fair

## 3.3 Jinja City

### 3.3.1 Background

Jinja City had a total road network of 130.6 km, of which 75.7 km (58%) was paved and 54.9 km (42%) was unpaved. The condition of the paved road network was: 26.9% in good condition, 35.4% in fair condition, and 37.7% in poor condition. The condition of the unpaved road network was: 0% in good condition, 70% in fair condition, and 30% in poor condition.

### 3.3.2 Jinja City Roads

The City had a total annual road maintenance budget of UGX 1,168.478 million for FY 2020/21. Road maintenance works planned under Jinja City for implementation in FY 2020/21 were as shown in Table 3.2. It can be seen from Table 3.2 that a total of 62 km was planned to receive routine manual maintained, 5 km was planned to receive routine mechanised maintenance, and 0.5 km was planned to receive periodic maintenance with a total budget of UGX 1,168.478 million.

**Table 3.2: Jinja City Roads Maintenance Programme – Annual Work plan FY 2020/21**

Name of DA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Jinja City	1,168,477,909	62	5	0.5
<b>Total</b>	<b>1,168,477,909</b>	<b>62</b>	<b>5</b>	<b>0.5</b>

### 3.3.3 Financial Performance

Table 3.3 shows the performance of downstream remittances to Jinja City in terms of timeliness and completeness as at end of Q1-3 FY 2020/21.

**Table 3.3: Downstream Remittances to Jinja City, Q1-3 FY 2020/21**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	24.4%	50.0%	74.4%		Cumulatively
Date of MoFPED release to URF	23-Jul-2020	14-Oct-2020	08-Jan-2021		
% of City annual budget released by URF	25.6%	43.4%	69.2%		Cumulatively
Date of URF release to City	29-Jul-2020	16-Oct-2020	19-Jan-2021		
Date of receipt on LG TSA Account	04-Sept-2020	26-Nov-2020	08-Feb-2021		
% of City annual budget released from TSA Account to works department	25.6%	43.4%	69.2%		Cumulatively
Date of release to works department	09-Sept-2020	26-Nov-2020	12-Feb-2021		
Delay from start of quarter	70 days	56 days	42 days		
Delay from date of URF release	42 days	41 days	41 days		

At the end of Q3 FY 2020/21, the City had received a total of UGX 809.158 million (69.2% of IPF) of which UGX 689.286 million (85.2% of funds released) had been expended. Expenditures were comprised of UGX 116.149 million (14.4% of funds released) on payment for routine manual maintenance works; UGX 162.395 million (20.1% of funds released) on payment for routine mechanised maintenance works; UGX 339.722 million (42% of funds released) on payment for periodic maintenance works; and UGX 42.02 million (5.2% of funds released) on payment for mechanical repairs and operational costs as depicted in Table 3.4.



**Table 3.4: Absorption of Available Funds by Expenditure Category in Jinja City, q1-3 FY 2020/21**

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3 FY 2020/21 (UGX)	Expenditure Q1-3 FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	140,054,377	140,054,377	116,148,650	14.4%
RMeM / FA	-	180,000,000	180,000,000	162,395,000	20.1%
PM / FA	-	385,603,898	385,603,898	339,722,350	42.0%
Mechanical repairs & maintenance	-	45,000,000	45,000,000	42,020,000	5.2%
Other qualifying works	-	20,000,000	20,000,000	0	0.0%
Operational expenses	-	38,500,000	38,500,000	29,000,000	3.6%
<b>Total</b>	-	<b>809,158,275</b>	<b>809,158,275</b>	<b>689,286,000</b>	<b>85.2%</b>

### 3.3.4 Physical Performance

The work plan for FY 2020/21 was progressed as follows: routine manual maintenance was undertaken to an extent of 62 km (100% of what was planned); routine mechanised maintenance was undertaken to an extent of 5 km (100% of what was planned); and periodic maintenance was undertaken to an extent of 0 km (0% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.2.



**Jinja City:** Drainage improvement including stone pitching to control drainage erosion done on Kasede road (0.4 km) using routine



**Jinja City:** Spot improvement including road formation done on Mutibwa road (1.4 km) using routine machanised maintenance funds.



mechanised maintenance funds,

### Figure 3.2: Photographs in Jinja City

#### 3.3.5 Mainstreaming of Environmental and Social Safeguards

The City mainstreamed environmental protection through construction of road drainage structures to mitigate flooding and tree planting.

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

HIV/AIDS awareness was being mainstreamed through putting short messages of HIV/AIDS on billboards for road projects.

#### 3.3.6 Key Issues Jinja City

The key issues from the findings in Jinja City were as summarised in Table 3.5.

**Table 3.5: Key Issues - Jinja City**

S/N	Finding	Risk/Effect	Recommendation
1.	Lack of a road unit to undertake works by force account. <ul style="list-style-type: none"><li><i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i></li></ul>	Expensive hire of equipment	MoWT should prioritise Cities in the next consignment of equipment to be procured.
2.	Many roads had immensely deteriorated and slipped out of maintenance realm requiring full-scale rehabilitation, whose funding was unavailable.	High unit cost of road maintenance	MoWT should prioritise DA in the force account DUCAR rehabilitation programmes.
3.	Lack of reliable supervision transport <ul style="list-style-type: none"><li><i>The City lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</i></li></ul>	Value loss through shoddy work that goes unsupervised	URF should secure funding for procurement of supervision transport for LGs in FY 2021/22 besides road maintenance funds.

S/N	Finding	Risk/Effect	Recommendation
4.	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the City.	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> <li>• 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.</li> <li>• URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.</li> </ul>
5.	Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works.	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation.	DA should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF.
6.	<p>Absence of culvert end structures.</p> <ul style="list-style-type: none"> <li>• The cross culverts installed at low spots had no headwalls and wingwalls to provide retention of backfill at culvert end points.</li> </ul>	A risk of premature failure of culvert crossings.	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures.
7.	<p>Absence of inventory and condition data for the road network under the City.</p> <ul style="list-style-type: none"> <li>• <i>The City had not yet put in place its new road network inventory and condition database following its elevation from municipality status that came with expansion</i></li> </ul>	Unscientifically derived annual work programmes and outlay plans.	DA should undertake its maiden road network and condition assessment as a City to enable accurate information of its annual work plans and budgets.

S/N	Finding	Risk/Effect	Recommendation
	of its geographical jurisdiction.		

### 3.3.7 Performance Rating of Road Maintenance Programme in Jinja City

**Table 3.6: Performance Rating of Jinja City, Q1-3 FY 2020/21**

Physical Performance								
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-3 FY 2020/21 (km)	Cum. Achieved Quantity Q1-3 FY 2020/21 (km)	Score (%)	Budget FY 2020/21 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	62.0	62.0	62.0	100.0%	200	19.8%	19.8%	
RMeM	5.0	5.0	5.0	100.0%	180	17.8%	17.8%	
PM	0.5	0.5	-	0.0%	630	62.4%	0.0%	
Total					1,010	100.0%	37.6%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2020/21 (UGX Million)			Available Funds Q1-3 FY 2020/21 (UGX Million)	Cum. Expenditure Q1-3 FY 2020/21 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
1,168.478			809.158	689.286		85.2%		
Performance Rating of Jinja City against KPIs, Q1-3 FY 2020/21							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							47.1%	Poor

\*NB: The poor physical performance was imputable to failure to implement periodic maintenance at the time owing to a missing City Engineer for the better part of the FY. The staff member was necessary for design and implementation of the periodic maintenance works (resealing).

## 3.4 Jinja District Local Government

### 3.4.1 Background

The district had a total road network of 204 km of district roads of which 11 km (5.4%) was paved and 193 km (94.6%) was unpaved. The condition of the paved road network was: 100% in good condition, 0% in fair condition, and 0% in poor condition. The condition of the unpaved road

network was: 23% in good condition, 53% in fair condition, and 24% in poor condition. The district had a total annual road maintenance budget of UGX 594.788 million for FY 2020/21. In addition, the district had 3 town councils with a total annual road maintenance budget of UGX 408.128 million and 6 sub-counties with a total annual road maintenance budget of UGX 163.046 million. Road maintenance works planned under Jinja district and its sub-agencies for implementation in FY 2020/21 were as shown in Table 3.7. It can be seen from Table 3.7 that a total of 199.8 km was planned to receive routine manual maintained, 69.4 km was planned to receive routine mechanised maintenance, and 89.6 km was planned to receive periodic maintenance with a total budget of UGX 1,165.961 million.

**Table 3.7: Jinja DLG Roads Maintenance Programme – Annual Work plan FY 2020/21**

Name of Designated Agency & Sub-Agencies	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Jinja District	594,787,614	147	59.4	22
Bugembe TC	169,851,711	15.8	2	6.6
Buwenge TC	126,890,603	16	8	0.5
Kakira TC	111,385,438	21	-	1.2
Jinja CARs	163,046,107			59.3
<b>Total</b>	<b>1,165,961,473</b>	<b>199.8</b>	<b>69.4</b>	<b>89.6</b>

### 3.4.2 Jinja district roads

Under URF funding, planned maintenance activities in FY 2020/21 included periodic maintenance of 22 km, routine mechanised maintenance of 59.4 km, and routine manual maintenance of 147 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

In Q1-3 FY 2020/21, the district local government received a total of UGX 857.251 million (73.5% of IPF) of which UGX 411.704 million (48.0% of funds received) was transferred to district roads, UGX 282.5 million (33.0% of funds received) was transferred to town council roads, and UGX 163.046 million (19% of funds received) was transferred to community access roads. Table 3.8 shows the performance of downstream remittances to Jinja district in the time period Q1-3 FY 2020/21.

**Table 3.8: Downstream Remittances to Jinja District Roads Maintenance, Q1-3 FY 2020/21**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24.4%	50.0%	74.4%		Cumulatively
Date of MoFPED release to URF	23-Jul-2020	14-Oct-2020	08-Jan-2021		
% of DLG Annual Budget released by URF	22.1%	51.3%	73.5%		Cumulatively
Date of URF release to	29-Jul-2020	16-Oct-2020	19-Jan-2021		

Item	Q1	Q2	Q3	Q4	Remarks
District LG					
Date of receipt on LG TSA Account	12-Aug-2020	29-Oct-2020	04-Feb-2021		
% of District roads annual budget released from LG TSA Account to works department	22.1%	51.3%	73.5%		Cumulatively
Date of release to works department	13-Aug-2020	03-Nov-2020	08-Feb-2021		
Delay from start of quarter	43 days	33 days	38 days		Calendar days
Delay from date of URF release	15 days	18 days	20 days		Calendar days

A summary of performance of the releases against the budget for Jinja district roads is shown in Table 3.9 where it can also be seen that absorption stood at 97.4% of the releases.

**Table 3.9: Summary of Financial Performance of Jinja district roads, Q1-3 FY 2020/21**

Approved Budget FY 2020/21 (UGX)	Funds rolled over from FY 2019/20 (UGX)	Receipts Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3 FY 2020/21 (UGX)	Expenditure Q1-3 FY 2020/21 (UGX)	Absorption Q1-3 FY 2020/21 (%)
a	b	c	d = b+c	e	f = e/d
594,787,614	-	411,704,207	411,704,207	401,165,508	97.4%

Absorption against the various expenditure categories was as shown in Table 3.10.

**Table 3.10: Absorption of Available Funds by Expenditure Category on Jinja district Roads, Q1-3 FY 2020/21**

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3 FY 2020/21 (UGX)	Expenditure Q1-3 FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	67,100,750	67,100,750	67,100,750	16.3%
RMeM / FA	-	71,847,750	71,847,750	71,847,750	17.5%
PM / FA	-	206,593,500	206,593,500	206,593,500	50.2%
Mechanical repairs & Maintenance	-	52,391,424	52,391,424	46,386,174	11.3%
Other Qualifying works	-	-	-	-	-
Operational expenses	-	13,770,783	13,770,783	9,237,334	2.2%
<b>Total</b>	-	<b>411,704,207</b>	<b>411,704,207</b>	<b>401,165,508</b>	<b>97.4%</b>

#### 3.4.4 Physical Performance

The work plan for FY 2020/21 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 146.7 km (100% of what was planned); routine mechanised maintenance had been undertaken to an extent of 19.6 km (33% of what was planned); and periodic maintenance had been undertaken to an extent of 18 km (81.8% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.3.



**Jinja district:** Inadequate routine manual maintenance on Lubani-Buwenge road (6.8 km) with the resultant effect of blocked drainage.



**Jinja district:** Cross-drainage stream culverts installed on Mabira-Buyengo road (19.6 km) under periodic maintenance.

**Figure 3.3: Photographs in Jinja District**

#### 3.4.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through planting trees in the roadside verges as part of greening the road environment.

Gender equity was mainstreamed by creating a reservation scheme for recruitment of at least 30% women in the road gangs. This was achieved as the recruitment attracted 33% women (27 out of 81 road gang recruits) in the recruited road gang workers.

HIV/AIDS awareness was being mainstreamed by putting short cautionary HIV/AIDS messages on road project billboards.

#### 3.4.6 Key Issues Jinja DLG

The key issues from findings in Jinja DLG were as summarised in Table 3.11.

**Table 3.11: Key Issues - Jinja DLG**

S/N	Finding	Risk/Effect	Recommendation
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S/N	Finding	Risk/Effect	Recommendation
1.	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT.
2.	Lack of pivotal equipment like excavator, bulldozer for earthworks; low-bed truck for equipment haulage; among others.	Slow progression of works; and, higher unit rates for maintenance activities as a result of increased equipment hire.	MoWT should: <ul style="list-style-type: none"> <li>Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment.</li> <li>Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.</li> </ul>
3.	Lack of reliable supervision transport <ul style="list-style-type: none"> <li><i>The district lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</i></li> </ul>	Value loss through shoddy work that goes unsupervised	URF should secure funding for procurement of supervision transport for LGs in FY 2021/22 besides road maintenance funds.
4.	Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.	Loss of investment made in road maintenance	DA should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.
5.	Damage of recently maintained roads by overloaded trucks transporting various commodities especially sugarcane.	High unit cost of road maintenance	DA should: <ul style="list-style-type: none"> <li>Come up with a bylaw barring overloaded trucks from traversing its road network; and</li> <li>Work with Police to curb this vice.</li> </ul>

S/N	Finding	Risk/Effect	Recommendation
6.	Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works.	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation.	DA should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF.
7.	Project billboards not adhering to standard design that was issued out by URF to all DAs.	Diminished visibility of URF.	DA should adhere to the standard billboard design that was circulated to all DAs.  <i>[Standard billboard design for road maintenance was communicated to all DAs in Circular ref: URF/DA/COR/001/17 dated 22 Feb. 2017.]</i>
8.	Absence of culvert end structures. <ul style="list-style-type: none"> <li>The stream culverts installed under periodic maintenance had no headwalls and wingwalls to provide retention of backfill at culvert end points.</li> </ul>	A risk of premature failure of culvert crossings.	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures.
9.	Difficulty in receipt of supplementary funding on IFMIS TSA requiring an onerous application process to the PS/ST. <ul style="list-style-type: none"> <li>In Q3, Jinja DLG failed to do a timely transfer of UGX 50 Million emergency funds for Buwemge TC. The funds were eventually transferred in the second month of Q4 after an onerous process that led to the creation and approval of a supplementary budget on IFMIS TSA for supplementary funding (funding above IPF) to be received.</li> </ul>	Late implementation of projects under special funding by URF	URF should engage MoFPED to cause a seamless disbursement of special funds (supplementary funds) to URF DAs.



### 3.4.7 Performance Rating of Road Maintenance Programme in Jinja District

The performance rating of Jinja district against Key Performance Indicators (KPIs) was as summarised in Table 3.12.

**Table 3.12: Performance Rating of Jinja District, Q1-3 FY 2020/21**

Physical Performance								
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-3 FY 2020/21 (km)	Cum. Achieved Quantity Q1-3 FY 2020/21 (km)	Score (%)	Budget FY 2020/21 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	146.7	146.7	146.7	100%	100.344	21.5%	21.5%	
RMeM	59.4	32.8	19.6	59.8%	183.546	39.3%	23.5%	
PM	22.0	18.0	18.0	100%	183.392	39.2%	39.2%	
<b>Total</b>					<b>467.282</b>	<b>100.0%</b>	<b>84.2%</b>	<b>Physical performance score, P = Σp</b>
Financial Performance								
IPF FY 2020/21 (UGX Million)			Available Funds Q1-3 FY 2020/21 (UGX Million)	Cum. Exp. nditure Q1-3 FY 2020/21 (UGX Million)		Financial Performance Score, F	Remark	
g			h	i		F = i / h		
594.788			411.704	401.166		<b>97.4%</b>		
Performance Rating of Jinja			District against	KPIs, Q1-3 FY 2020/21		Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						<b>86.8%</b>	<b>Good</b>	

## 3.5 Kamuli District Local Government

### 3.5.1 Background

The district had a total road network of 533 km of district roads of which 10 km (2%) was paved and 523 km (98%) was unpaved. The condition of the paved road network was: 58% in good condition, 30% in fair condition, and 12% in poor condition. The condition of the unpaved road network was: 16% in good condition, 39% in fair condition, and 45% in poor condition. The district had a total annual road maintenance budget of UGX 719.604 million for FY 2020/21. In addition, the district had 6 town councils with a total annual road maintenance budget of UGX 0 million and 14 sub-counties with a total annual road maintenance budget of UGX 170.243 million. Road maintenance works planned under Kamuli district and its sub-agencies for implementation

in FY 2020/21 were as shown in Table 3.13. It can be seen from Table 3.13 that a total of 511 km was planned to receive routine manual maintenance, 0 km was planned to receive routine mechanised maintenance, and 116 km was planned to receive periodic maintenance with a total budget of UGX 889.847 million.

**Table 3.13: Kamuli DLG Roads Maintenance Programme – Annual Work plan FY 2020/21**

Name of DA/SA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kamuli District	719,604,457	511	-	72
Kamuli CARs	170,242,814	-	-	44
<b>Total</b>	<b>889,847,271</b>	<b>511</b>	<b>-</b>	<b>116</b>

### 3.5.2 Kamuli district roads

Under URF funding, planned maintenance activities in FY 2020/21 included periodic maintenance of 72 km, routine mechanised maintenance of 0 km, and routine manual maintenance of 511 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

### 3.5.3 Financial Performance

In Q1-3 FY 2020/21, the district local government received a total of UGX 668.344 million (75.1% of IPF) of which UGX 498.101 million (74.5% of funds received) was transferred to district roads, UGX 0 million (0% of funds received) was transferred to town council roads, and UGX 170.243 million (25.5% of funds received) was transferred to community access roads. Table 3.14 shows the performance of downstream remittances to Kamuli district in the time period Q1-3 FY 2020/21.

**Table 3.14: Downstream Remittances to Kamuli District Roads Maintenance, Q1-3 FY 2020/21**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24.4%	50.0%	74.4%		Cumulatively
Date of MoFPED release to URF	23-Jul-2020	14-Oct-2020	08-Jan-2021		
% of DLG Annual Budget released by URF	20.7%	54.3%	75.1%		Cumulatively
Date of URF release to District LG	29-Jul-2020	16-Oct-2020	19-Jan-2021		
Date of receipt on LG TSA Account	14-Aug-8-2020	03-Nov-2020	09-Feb-2021		
% of District roads annual budget released from LG TSA Account to works department	20.7%	54.3%	75.1%		Cumulatively
Date of release to works department	14-Aug-8-2020	03-Nov-2020	09-Feb-2021		

Item	Q1	Q2	Q3	Q4	Remarks
Delay from start of quarter	44 days	33 days	39 days		Calendar days
Delay from date of URF release	16 days	18 day	21 days		Calendar days

A summary of performance of the releases against the budget for Kamuli district roads is shown in Table 3.15 where it can also be seen that absorption stood at 75,2% of the releases.

**Table 3.15: Summary of Financial Performance of Kamuli district roads, Q1-3 FY 2020/21**

Approved Budget FY 2020/21(UGX)	Funds rolled over from FY 2019/20 (UGX)	Receipts Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3 FY 2020/21 (UGX)	Expenditure Q1-3 FY 2020/21 (UGX)	Absorption Q1-3 FY 2020/21 (%)
a	b	c	d =b+c	e	f = e/d
719,604,457	-	498,100,795	498,100,795	374,785,830	75.2%

Absorption against the various expenditure categories was as shown in Table 3.16.

**Table 3.16: Absorption of Available Funds by Expenditure Category on Kamuli district Roads, Q1-3 FY 2020/21**

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3FY 2020/21 (UGX)	Expenditure Q1-3FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =( d/Σc) x 100
RMM / Road gangs	-	105,000,000	100,000,000	92,785,000	18.6%
RMeM / FA	-	-	-	-	-
PM / FA	-	245,142,165	245,142,165	132,056,200	26.5%
Mechanical repairs & Maintenance	-	60,000,000	60,000,000	58,182,000	11.7%
Other Qualifying works (culvert making & Installation)	-	57,958,630	57,958,630	57,958,630	11.6%
Operational expenses	-	30,000,000	35,000,000	33,804,000	6.8%
<b>Total</b>	-	<b>498,100,795</b>	<b>498,100,795</b>	<b>374,785,830</b>	<b>75.2%</b>

### 3.5.4 Physical Performance

The work plan for FY 2020/21 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 250 km (48.9% of what was planned); routine mechanised maintenance was not planned for in the FY 2020/21; and periodic maintenance had been undertaken to an extent of 26 km (36.1% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.4.



**Kamuli district:** Severe siltation of side drains constructed on Balawoli-Kyamatembe road (22 km) under periodic maintenance – This was due to heavy rains.



**Kamuli district:** Itukulu-Nankandulo road (11 km) entirely graded under periodic maintenance but exposed to premature deterioration by heavy-laden sugarcane trucks.

**Figure 3.4: Photographs in Kamuli District**

### 3.5.5 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 women to apply for road gang jobs during community mobilisation for road gang recruitment.

HIV/AIDS awareness was being mainstreamed by sensitisation of road workers on HIV/AIDS and putting HIV/AIDS cautionary messages on billboards for road projects.

### 3.5.6 Key Issues Kamuli DLG

The key issues from findings in Kamuli DLG were as summarised in Table 3.17.

**Table 3.17: Key Issues - Kamuli DLG**

S/N	Finding	Risk/Effect	Recommendation
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S/N	Finding	Risk/Effect	Recommendation
1.	Damage of recently maintained roads by overloaded trucks transporting various commodities especially sugarcanes.	High unit cost of road maintenance	DA should: <ul style="list-style-type: none"> <li>Come up with a bylaw barring overloaded trucks from traversing its road network; and</li> <li>Work with Police to curb this vice.</li> </ul>
2.	Lack of pivotal equipment like excavator, bulldozer for earthworks; low-bed truck for equipment haulage; among others.	Slow progression of works; and, higher unit rates for maintenance activities as a result of increased equipment hire.	MoWT should: <ul style="list-style-type: none"> <li>Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment.</li> <li>Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.</li> </ul>
3.	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.
4.	Absence of culvert end structures. <ul style="list-style-type: none"> <li>The cross culverts installed at low spots had no headwalls and wingwalls to provide retention of backfill at culvert end points.</li> </ul>	A risk of premature failure of culvert crossings.	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures.

S/N	Finding	Risk/Effect	Recommendation
5.	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the district.	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> <li>• 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.</li> <li>• URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.</li> </ul>

### 3.5.7 Performance Rating of Road Maintenance Programme in Kamuli District

The performance rating of Kamuli district against Key Performance Indicators (KPIs) was as summarised in Table 3.18.

**Table 3.18: Performance Rating of Kamuli District Q1-3 FY 2020/21**

Physical Performance								
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-3 FY 2020/21 (km)	Cum. Achieved Quantity Q1-3 FY 2020/21 (km)	Score (%)	Budget FY 2020/21 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	511	511	250	49%	180.336	35.3%	17.3%	
RMeM	-	-	-		-			
PM	72	44	26	59.1%	330.000	64.7%	38.2%	
Total					510.336	100.0%	55.5%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2020/21 (UGX Million)			Available Funds Q1-3 FY 2020/21 (UGX Million)	Cum. Expenditure Q1-3 FY 2020/21 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
719.604			498.101	374.786		75.2%		
Performance Rating of Kamuli District against KPIs, Q1-3 FY 2020/21							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							59.4%	Fair

### 3.6 Kayunga District Local Government

#### 3.6.1 Background

The district had a total road network of 326.3 km of district roads of which 16 km (4.9%) was paved and 310.3 km (95.1%) was unpaved. The condition of the paved road network was: 100% in good condition, 0% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 43.5% in good condition, 31.7% in fair condition, and 24.8% in poor condition. The district had a total annual road maintenance budget of UGX 643.765 million for FY 2020/21. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 145.86 million and 8 sub-counties with a total annual road maintenance budget of UGX 129.694 million. Road maintenance works planned under Kayunga district and its sub-agencies for implementation in FY 2020/21 were as shown in Table 3.19. It can be seen from Table 3.19 that a total of 356.8 km was planned to receive routine manual maintained, 124.6 km was planned to receive routine mechanised maintenance, and 3.3 km was planned to receive periodic maintenance with a total budget of UGX 919.318 million.



**Table 3.19: Kayunga DLG Roads Maintenance Programme - annual Work Plan FY 2020/21**

Name of Designated Agency & Sub-Agencies	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kayunga District	643,764,573	330	69.4	0
Kayunga TC	145,859,597	26.8	8.5	3.3
Kayunga CARs	129,693,888	0	46.7	0
<b>Total</b>	<b>919,318,058</b>	<b>356.8</b>	<b>124.6</b>	<b>3.3</b>

### 3.6.2 Kayunga district roads

Under URF funding, planned maintenance activities in FY 2020/21 included periodic maintenance of 0 km, routine mechanized maintenance of 69.4 km, and routine manual maintenance of 330 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

### 3.6.3 Financial Performance

In Q1-3 FY 2020/21, the district local government received a total of UGX 676.261 million (73.6% of IPF) of which UGX 445.605 million (65.9% of funds received) was transferred to district roads, UGX 100.962 million (14.9% of funds received) was transferred to town council roads, and UGX 129.694 million (19.2% of funds received) was transferred to community access roads. Table 3.20 shows the performance of downstream remittances to Kayunga district in the time period Q1-3 FY 2020/21.

**Table 3.20: Downstream Remittances to Kayunga District Roads Maintenance, Q1-3 FY 2020/21**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24.4%	50.0%	74.4%		Cumulatively
Date of MoFPED release to URF	23-Jul-2020	14-Oct-2020	08-Jan-2021		
% of DLG Annual Budget released by URF	22.0%	51.4%	73.6%		Cumulatively
Date of URF release to District LG	29-Jul-2020	16-Oct-2020	19-Jan-2021		
Date of receipt on LG TSA Account	11-Aug-2020	22-Oct-2020	08-Feb-2021		
% of District roads annual budget released from LG TSA Account to works department	22.0%	51.4%	73.6%		Cumulatively
Date of release to works department	11-Aug-2020	22-Oct-2020	08-Feb-2021		
Delay from start of quarter	41 days	21 days	38 days		Calendar days
Delay from date of URF release	13 days	6 days	20 days		Calendar days

A summary of performance of the releases against the budget for Kayunga district roads is shown in Table 3.21 where it can also be seen that absorption stood at 95.5% of the releases.

**Table 3.21: Summary of Financial Performance of Kayunga district roads, Q1-3 FY 2020/21**

Approved Budget FY 2020/21(UGX)	Funds rolled over from FY 2019/20 (UGX)	Receipts Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3 FY 2020/21 (UGX)	Expenditure Q1-3 FY 2020/21 (UGX)	Absorption Q1-3 FY 2020/21 (%)
a	b	c	d =b+c	e	f = e/d
643,764,573	-	445,605,417	445,605,417	425,605,417	95.5%

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

**Table 3.22: Absorption of Available Funds by Expenditure Category on Kayunga district Roads, Q1-3 FY 2020/21**

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3FY 2020/21 (UGX)	Expenditure Q1-3FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =( d/Σc) x 100
RMM / Road gangs	-	58,400,000	58,400,000	-	0.0%
RMeM / FA	-	225,043,891	283,443,891	283,443,891	63.6%
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	92,923,271	92,923,271	77,923,271	17.5%
Other Qualifying works	-	-	-	-	-
Operational expenses	-	69,238,255	69,238,255	64,238,255	14.4%
<b>Total</b>	-	<b>445,605,417</b>	<b>445,605,417</b>	<b>425,605,417</b>	<b>95.5%</b>

### 3.6.4 Physical Performance

The work plan for FY 2020/21 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 0 km (0% of what was planned); routine mechanized maintenance had been undertaken to an extent of 45.9 km (66.1% of what was planned); and periodic maintenance was not planned for in FY 2020/21. Some of the road maintenance works that were undertaken are shown in Figure 3.5.



**Kayunga district:** Bush clearing and grading done on Kaazi-Buyumya-Nsotoka-Namulanda road (3 km) under routine mechanised maintenance.



**Kayunga district:** Swamp improvements including culvert installation on Kayonza-Namatogonya road (3 km).

**Figure 3.5: Photographs in Kayunga District**

### 3.6.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through tree planting to restore lost trees and plants destroyed during road maintenance interventions, 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 women to apply for road gang jobs during community mobilisation for road gang recruitment.

HIV/AIDS awareness was being mainstreamed by sensitization of road workers and neighbouring communities at site monitoring meetings as well as issuing them with condoms.

### 3.6.6 Key Issues Kayunga DLG

The key issues from findings in Kayunga DLG were as summarised in Table 3.23.

**Table 3.23: Key Issues - Kayunga DLG**

S/N	Finding	Risk/Effect	Recommendation
-----	---------	-------------	----------------

S/N	Finding	Risk/Effect	Recommendation
10.	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.
11.	Damage of recently maintained roads by overloaded trucks transporting sugarcane.	High unit cost of road maintenance.	DA should: <ul style="list-style-type: none"> <li>• Come up with bylaws barring overloaded trucks from traversing their road network; and</li> <li>• Work with Police to curb this vice.</li> </ul>
12.	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the district.	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> <li>• 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.</li> <li>• URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.</li> </ul>
13.	Delayed release of funds to works department. <ul style="list-style-type: none"> <li>• <i>It took 20 calendar days in Q3 for funds to reach works department after they had been released by URF.</i></li> </ul>	Delayed works implementation	DA should expedite warranting of funds to ward off delays in works implementation.

S/N	Finding	Risk/Effect	Recommendation
14.	Understaffing of works and technical services department especially mechanical personnel, operators, and works supervisors.	Failure to adequately manage the road maintenance programme under Force Account Policy.	URF should engage MoPS and MoFPED to raise the wage bill and pave way for recruitment of requisite staff in LGs.  DA should fill the key positions in the works department to enhance implementation of the Force Account Policy.
15.	Lack of reliable supervision transport <ul style="list-style-type: none"> <li><i>The district lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</i></li> </ul>	Value loss through shoddy work that goes unsupervised	URF should secure funding for procurement of supervision transport for LGs in FY 2021/22 besides road maintenance funds.

### 3.6.7 Performance Rating of Road Maintenance Programme in Kayunga District

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

**Table 3.24: Performance Rating of Kayunga District, Q1 -3 FY 2020/21**

Physical Performance								
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-3 FY 2020/21 (km)	Cum. Achieved Quantity Q1-3 FY 2020/21 (km)	Score (%)	Budget FY 2020/21 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	330	330	0	0%	50.400	11.7%	0.0%	
RMeM	69	50.3	45.9	91.3%	380.527	88.3%	80.6%	
PM	-	-	-					
Total					430.927	100.0%	80.6%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2020/21 (UGX Million)			Available Funds Q1-3 FY 2020/21 (UGX Million)	Cum. Expenditure Q1-3 FY 2020/21 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
643.765			445.605	425.605		95.5%		
Performance Rating of Kayunga District against KPIs, Q1-3 FY 2020/21							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							83.6%	Good

### 3.7 Kyankwanzi District Local Government

Kyankwanzi DLG is located in Central Uganda and borders with Nakaseke District to the east across the Mayanja River, Kiboga District to the south-east, Mubende and Kibaale Districts to the south-west across the Lugogo River, and Hoima and Masindi Districts to the north across the River Kafu. The district headquarters in Butemba Town on the Bukwiri-Kyankwanzi road. The district has 6 town councils namely; Ntwetwe, Butemba, Kyankwanzi Town (Funded) while; Kalagi – Masode, Ntunda, Wattuba (not funded) Councils each responsible for managing its respective town council roads maintenance Programme.

The M&E Team was in the DLG on 7<sup>th</sup> May, 2021 and the technical officials of the district and the town councils of Ntwetwe, Butemba and Kyankwanzi to establish progress of their road maintenance programmes for FY2020/21.

### 3.7.1 Background

The district roads cover a network of 378.9 km of roads all of which was unpaved. The condition of the road network was: 23% in good condition, and 50% in fair condition while 27% of the roads were in poor condition. The district had a total annual budget of UGX 673,404,836 million for road maintenance works planned under Kyankwanzi district and its sub-agencies for implementation in FY 2020/21. The monitoring team visited Kyankwanzi district, from where the following findings were observed.

### 3.7.2 Kyankwanzi district roads

Under URF funding, planned works under the district roads maintenance Programme for FY2020/21 included routine mechanized maintenance of 34 Km and routine manual maintenance of 378.9 km of unpaved roads. All the works were planned to be done using force account in line with the prevailing policy guidelines.

## Financial Performance

At the time of the monitoring field visit done in May 2021 after close of the reference financial year, the district local government had received a total of UGX 398.216 million (59% of IPF) of which UGX 209.372 million (53% of funds received) was transferred to district roads and UGX 188.844 million (47% of funds received) was transferred to town council roads. Table 3.25 shows the performance of downstream remittances to Kyankwanzi district in the time period Q<sub>1-3</sub> FY 2020/21.

**Table 3. 15: Downstream Remittances to Kyankwanzi District Roads Maintenance, Q<sub>1-3</sub> FY2020/21**

Item	Q1	Q2	Q3	Remarks
% of DUCAR annual budget released by MoFPED	12%	20%	31%	Cumulative
Date of MoFPED release to URF	27-July-2020	15-Oct-2020	12-Jan-2021	
% of DLG Annual Budget released by URF	24.4%	52.0%	69%	Cumulative
Date of URF release to District LG	27-July-2020	15-Oct-2020	12-Jan-2021	
Date of receipt on TSA Sub-Account / General Fund Acct.	N/A	N/A	N/A	
% of District roads annual budget released from Gen. Fund Account to works department	26%	43%	69%	Cumulative
Date of release to works department	AUG-2020	DEC-2020	FEB-2021	
Delay from start of quarter	1month	2months	1 month	Calendar days



Item	Q1	Q2	Q3	Remarks
Delay from date of URF release	1month	2months	1 month	Calendar days

A summary of performance of the releases against the budget for Kyankwanzi district roads is shown in Table 3.26. The information presented in Tables 3.26 and 3.27 is for Q1 – Q3 of FY 2020/21. Absorption of funds released for the period was 62% with majority of the funds being expended on routine mechanized maintenance (31%) and mechanical repairs (18%) while operational expenses including operations of District Roads Committees constituted 16% of released funds.

**Table 3. 26: Summary of Financial Performance of Kyankwanzi District Roads Programme FY2020/21**

Approved Budget FY 2020/21(UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-3 FY 2020/21(UGX)	Available Funds Q1-3FY 2020/21(UGX)	Expenditure Q1-3FY 2020/21(UGX)	Absorption Q1-3FY 2020/21 (%)
a	b	c	d =b+c	e	f = e/d
302,479,413	0	209,372,295	209,372,295	130,634,000	62%

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

**Table 3. 27: Absorption of Available Funds by Expenditure Category on Kyankwanzi district roads in FY 2020/21**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2020/21(UGX)	Available Funds Q1-3FY 2020/21 (UGX)	Expenditure Q1-3FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =( d/Σc) x 100
RMM / Road gangs	0	0	0	0	0
RMeM / FA	0	132,000,000	132,000,000	62,000,000	31
PM / FA	0	0	0	0	0
Mechanical repairs	0	36,827,037	36,827,037	36,708,000	18
Other Qualifying works	0	0	0	0	0
Operational expenses	0	31,476,963	31,476,963	31,476,963	16
<b>Total</b>	<b>0</b>	<b>200,304,000</b>	<b>200,304,000</b>	<b>130,184,963</b>	

### Physical Performance

Performance of the district roads maintenance Programme against the district's work plan up to Q3 FY 2020/21 was as follows: there was no routine manual maintenance undertaken against what was planned giving 0% performance while 11.8km of routine mechanized work was undertaken (35% of the 34km planned). No periodic maintenance was planned or implemented during the period. The district also constructed two culvert crossing along the Kiyombya – Kasambya Road.

The team inspected some of the roads that were maintained during this period. Below are some of the site observations.



*Culvert End Structures for the Newly Constructed Kiyombya Kasambya Road; the road received funding for Routine Mechanized maintenance Q1 – Q3, FY 2020/21*



*Musalaba Kisozi Banda Road*

**Figure 3.6: Photographs in Kyankwanzi District**

### Fuel Utilization and Equipment Utility

The district used on average 335 liters of fuel for grading and spot gravelling per 1km of road under routine mechanized maintenance as detailed below.

**Table 3. 28: Fuel Consumption by Type of Operation in Kyankwanzi district, Q1-3 FY 2020/21**

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	C = b/a
1	Bush clearing	11.8	2990	253

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
2	Grading	11.8	3440	292
3	Spot Gravelling	1	820	820
4	Drainage Works	1	1320	1320
Total		25.6	8570	Average = $\Sigma b / \Sigma a$ 335/km

**Table 3. 29: Fuel Consumption by Type of Equipment in Kyankwanzi district, Q1-3 FY 2020/21**

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Road Name: Kiyombya -Kasambya Road					
No. of Equipment: 01					
S/N	Equipment Type	Length of Road (km)	Fuel used (litres)	Hours worked (h)	Fuel Consumption (l/h)
		a	b		C = b/a
1.	Grader UG1729W	11.8	3480	198	17.5
2.	Wheel loader UG1886W	11.8	577	57	10
3.	Roller UG2161W	11.8	1170	156	7
4.	Tipper UG2555W	11.8	860	172	5
5.	Tipper UG2216W	11.8	400	80	5
6.	Tipper UG2185W	11.8	960	128	7.5
Total		11.8	19,907	1,108	Average = 9.4l/h

### Utilization of Mechanical Imprest

The district owned 11 pieces of road equipment of which 6 were in good condition, and 5 in poor condition. The details are as shown in Table 3.30.

**Table 3. 30: Inventory and Condition of Equipment in Kyankwanzi district FY 2020/21**

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition
1.	Tipper	Fuso	UG2555W		Good
2.	Tipper	Fuso	UG2216W		Good
3.	Water Bowser	Fuso	UG2185W		Good
4.	Roller	Sakai	UG2161W		Good
5.	Wheel Loader	Komatshu	UG1886W		Good
6.	Motor Grader	Komatshu	UG1729W		Good
7.	Motor Grader	Chaglin	LG0001-062		Poor
8.	Motorcycle	Jingcheng	LG0004-062	125cc	Poor
9.	Motorcycle	Jingcheng	LG0005-062	125cc	Poor
10.	Double Cabin	JMC	LG0003-062	2500	Poor
11.	Tipper	Faw	LG0002-062		Poor

Absorption of mechanical imprest at the district was at 99.67% as shown below. The detailed breakdown by equipment is shown in the annex.

**Table 3. 31: Absorption of Mechanical Imprest in Kyankwanzi district FY 2020/21**

Annual Budget for Mechanical Imprest FY 2020/21 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2020/21 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2020/21 (UGX)	% of Receipts Spent
	a	b	C = (b/a) x 100
45,372,413	36,827,037	36,708,000	99.67%

**Table 3. 32: Absorption of Mechanical Imprest in Kyankwanzi district FY 2020/21**

Equipment 1: Grader			Equipment 2: Wheel Loader		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
6/8/2020	Tyre	3,600,000	10/2/2021	Bucket Adapter	900,000
6/8/2020	Blades	1,400,000	10/2/2021	Bucket Teeth	2,160,000
6/8/2020	Rippers	1,800,000			
10/9/2020	Blades	1,400,000			
10/9/2020	Rippers	2,160,000			
11/11/2020	Rippers	1,070,000			
1/12/2020	Tube	220,000			
1/12/2020	Blade	2,800,000			
1/12/2020	Ripper	5,047,037			
4/1/2021	Blade Adjuster	7,500,000			
4/1/2021	Tubes	1,250,000			
4/1/2021	Tyre	3,600,000			
4/1/2021	Rippers	1,800,000			

## Emergency Works

The DA received UGX 65 million for emergency works on Musalaba – Kisozi banda road which was in very poor condition and un-motorable. These funds were used to maintain 12km of the 25km of the entire road.

**Table 3. 33: Absorption of Emergency funds, Kyankwanzi district FY 2020/21**

Amount of Funds Requested (UGX)	Amount of Funds Received (UGX)	% of Requested Funds Received	Amount of Funds Spent (UGX)	% of Received Funds Spent
127,748,000	65,000,000	50%	65,000,000	100%

Physical achievements against planned achievements at the district is as below;

**Table 3. 34: Physical achievements against planned achievements**

S/N	Activity	Planned Quantity	Achieved Quantity	Unit (UGX) BoQ	Cost from	Estimated Cost of achieved works	Site Observation
			a	b		C = axb	
1	Grading	66,000	72,000	500		36,000,000	Completed works
2	Fill	198	198	20,000		3,960,000	For Spotted sections
3	Culvert Installation	12	12	220,000		2,640,000	Completed
4	Clearing and grubbing	48,000	48,000	200		9,600,000	Completed
5	Backfill to culvert lines	200	200	20,000l		4,000,000	completed
6	Construction of End Structures	15	15	60,000		900,000	Completed
				<b>TOTAL</b>		<b>65,000,000</b>	

## Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental and social safeguards in the following ways:

1. Gender was being mainstreamed by encouraging and recruiting both men and women for road maintenance activities; women had taken on jobs like trained flag ladies on site that would be directing traffic.
2. To conserve the environment, the district undertook tree planting along roads under mechanized maintenance plus avoiding unnecessary clearance of vegetation along the road sides, the borrow sources were side sloped and back filled where necessary while soil

is properly disposed or leveled out, dust nuisance was controlled by continued watering of the dusty sections of the road, regular maintenance of plant and equipment to reduce emission of dangerous fumes into the environment.

3. Sensitization: The main activities included in the sensitization were HIV testing and counselling and free condom distribution. Condoms were distributed to the workers regularly on site as a way of mainstreaming HIV/AIDS in road maintenance; Sensitization about COVID-19 as well as encouraging the public and staff to follow the Ministry of Health guidelines and SOPs.

## **Challenges in Kyankwanzi DLG**

### **Implementation challenges**

- i) Heavy rainfall which leaves most of the district roads, urban roads and community access roads damaged.
- ii) Budget cut for maintenance of the Roads and equipment hinders full implementation of the planned works.
- iii) Lack of efficient means of transport to effectively supervise the road works.
- iv) The grant provided to LGs was inadequate to enable them to effectively maintain the district roads.

### **Policy Challenges**

- i) High cost of inputs provided by prequalified service providers compared to cost of direct procurement;

### **3.7.3 Key Issues in Kyankwanzi DLG**

The key issues from the findings in Kyankwanzi DLG were as summarized in the table below.



**Table 3. 35: Key Issues - Kyankwanzi DLG**

S/N	Findings	Risk/Effect	Recommendation
1.	The funds provided to the subcounties were little for maintenance compared to the needs at that level.	Failure of the TCs to maintain its additional road network.	Increase the CARS IPF by 2.5 to cater for their maintenance needs.
2.	Scramble for road equipments by the district and its many sub-agencies (4 Town Councils).	Failure to implement planned works	The DA should improve in scheduling of works to allow The ministry should consider additional road units for DAs with many agencies and/or vast road networks.
3.	The grant provided to LGs is inadequate to enable them to effectively maintain the district roads	Failure of the DA to maintain the district roads	Double the IPF currently
4.	Lack of an efficient means of transport to effectively supervise the road works.	Poor quality of works due to limited mobility of supervisors	Provide supervision vans to the local governments
5.	The 15% of the grant allocated to LGs for routine mechanical maintenance is inadequate	Failure to repair road equipment under the LGs' care.	Double the IPF and the 15% will accordingly increase.
6.	Failure to access the Regional Offices mechanical services to equipment at the LG level and delayed response to emergencies of equipment repair	Failure to implement Planned works.	Increase on the no. of mechanical workshops and allow the local governments to also procure their service providers for the spare parts to reduce on delays for servicing.
7.	The operational expenses of 4.5% of the conditional grant allocated for operational expenses was inadequate.	Delays in implementation of planned works	Increase the IPFs by at least 10%
8.	Unit cost for Gravel Road Maintenance per KM in the guideline of 27m per km is not achieved given the meagre resources	Use of poor quality gravel	Increase IPFs for compliance
9.	Safari Day Allowances (SDA) for both the Machine Operators and Supervisory staff of 11,000 is inadequate.	Less work output by Unmotivated staff.	MOWT should customize the allowances for the operators to 100,000/=
10.	The staff under the Works and Transport Department lacks regular	Inadequate working skills	The guidelines should allow for allocation of some funds



	capacity building to enhance their quality, competence and performance		for capacity building of the staff
11.	LGs reported that Districts did not have Low-beds and excavators.	Disruption and slow progression of road maintenance works.	Provide at-least low-bed to each local government to reduce on the distances moved by the machines

### 3.7.4 Performance Rating of Road Maintenance Programme in Kyankwanzi District

The performance rating of Kyankwanzi district against Key Performance Indicators (KPIs) was as summarized in the table below.

Physical Performance									
Item	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-3 FY 2020/21 (km)	Achieve d Qty Q1-3 FY 2020/21 (Km)	Score (%)	Budget FY 2020/21 (UGX Million)	Weight based on budget	Weighte d Score (%)	Remark	
	(a)	(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d		
RMM	378.9	378.9	0	0	0	0	0		
RMeM	34	34	11.8	35%	132,000,000	1	35%		
PM	0	0	0	0	0	0	0%		
Total					132,000,000	1	35%	Fair physical performance	
Financial Performance									
IPF (Million)	Cumm. Receipts (UGX Million)	Cumm. Exp. (UGX Million )	Absorpt ion of Release s (%)	Annual Planne d works budget	Cum. Receipt for planne d works	Cum. Expend iture on achieve d works	Propr iety (%)	Financi al Perfor mance	Remark
(j)	(k)	(l)	m=l/k	(n)	(o)	(p)	q=p/o	r=(m+q) /2	
302.479	209.372	130.634	62%	45.372	36.827	36.708	99.68 %	81.04%	Good Performanc e
Performance Rating of Kyankwanzi District Local Government								Average Score (%)	Remarks
								57.87%	Fair performance overall

### 3.8 Mubende Municipal Council

#### 3.8.1 Background

Mubende Municipal Council had a total road network of 335.008km, of which 1.7km (1%) was paved while 333.308km (99%) was unpaved. The condition of the paved road network was such that 70.5% was in good condition and 29.5% in fair condition. For the unpaved road network; 15% was in good condition while 26.1% was in fair condition and the remaining 60% is in poor condition.

#### 3.8.2 Maintenance of Mubende Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 473.116 million for FY 2020/21 as shown in Table 3.37.

**Table 3. 37: Mubende MC Roads Maintenance Programme – Annual Work plan FY 2020/21**

Name of DA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Mubende MC	473,116,000	96.06	94.5	7

The monitoring team visited Mubende MC on 11<sup>th</sup> May, 2021 from where the findings were as follows.

#### 3.8.3 Financial Performance

Table 3.38 shows the performance of downstream remittances to Mubende MC in terms of timeliness and completeness as at end of Q3 FY 2020/21.

**Table 3. 38: Downstream Remittances to Mubende MC in Q1-3 FY 2020/21**

Item	Q1	Q2	Q3	Remarks
% of DUCAR annual budget released by MoFPED	10%	18%	28%	Cumulatively
Date of MoFPED release to URF	27/7/2020	15/10/2020	12/1/2021	
% of MC Annual Budget released by URF	26%	43%	69%	Cumulatively
Date of URF release to the MC	27/7/2020	15/10/2020	12/1/2021	
Date of receipt on TSA Sub-Account	N/A	N/A	N/A	
% of MC roads annual budget released from TSA to works department	26%	43%	69%	
Date of release to works department/Receipting	N/A	N/A	N/A	
Delay from start of quarter			55 DAYS	Calendar days
Delay from date of URF release			41 DAYS	Calendar days

By the time of the M&E visit, the municipal council had received a total of UGX 327.483 million for maintenance of their road network accounting for 69% of its IPF for the financial year. The DA was able to spend all the funds disbursed to implement its road maintenance Programme for Q1, Q2 and Q3 FY2020/21. Expenditures were comprised of UGX 35.586 million on payment for routine manual maintenance works; UGX 46.649 Million on Routine Mechanized maintenance works; UGX 172.985 million on payment for periodic maintenance works; UGX 35.866million on service and repair of road equipment, and UGX 23.900 million on operational costs and other qualifying works as depicted in Table 3.39.

**Table 3. 39: Absorption of Available Funds by Expenditure Category in Mubende MC, Q1-Q3, FY2020/21**

Expenditures Category	Funds rolled over from FY 2019/2020 (UGX)	Releases Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3FY 2020/21 (UGX)	Expenditure Q1-3FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =( d/Σc) x
RMM / Road gangs	o	35,586,000	35,586,000	35,586,000	11.27%
Fuel for transporting road gangs to fur distances		900,000	900,000	900,000	0.28%
RMeM / FA	o	46,649,000	46,649,000	46,649,000	14.77%
PM / FA	o	172,985,300	172,985,300	172,985,300	54.76%
Mechanical repairs	o	35,866,000	35,866,000	35,866,000	11.35%
Other qualifying works	o	o	o	o	0%
Operational expenses	o	23,900,000	23,900,000	23,900,000	7.57%
<b>Total</b>	<b>o</b>	<b>315,886,300</b>	<b>315,886,300</b>	<b>315,886,300</b>	<b>100%</b>

### 3.8.4 Physical Performance:

Physical performance against the work plan for FY 2020/21 was as follows: the DA undertook routine manual maintenance on 67 km of its network (99.93% of what was planned) and periodic maintenance to an extent of 8.5 km (124% of what was planned). In addition, 60 km (71.85% of what was planned) of its road network underwent routine Mechanized maintenance during Q1-Q3, FY 2020/21. The monitoring team visited some of the roads on which road maintenance works were done during the year as can be seen in the figure hereafter.

### 3.8.5 Utilization of Fuel

Fuel consumption on road maintenance activities was on average 165.325 litres of diesel per km of road maintained. The roads considered are those that received routine mechanized interventions particularly grading and spot gravelling as shown below.

**Table 3. 40: Fuel consumption by maintenance category in Mubende MC Q1-Q3, FY2020/21**

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	C = b/a
1	Kaweeri-Lwebyayi-Muziizi	12	1930.4	160.87

2	Kidunumya-Muwoko-Nsila	9.5	1704.192	179.4
3	Kirungi-Kangulumira	6.5	1013.7	156
4	Kanseera-Mazooba-Kawumulwa	5	1290.28	258.056
5	Katogo-makenke-kasaana-interior	2	186.7	93.35
6	Kisagazi-Kaleguli	7	1280	182.85
7	Kikono-Kanseera	3.5	540.12	154.32
8	Kiyuya-Togabikere	9	900.2	100.02
9	Kangulumira-Gayaza	5	900.2	100.02
10	Pearl-kangulumira	3.5	774.172	221.192
11	Katogo-makenke-kasaana-interior	2	226.136	113.068
	Total	65	10746.1	Average $\Sigma b / \Sigma a = 165.325$

### 3.8.6 Utilization of Mechanical Imprest

The municipality had only 3 pieces of road equipment in different mechanical conditions as detailed below.

**Table 3.41: Inventory and Condition of Equipment in Mubende MC Q1-Q3, FY 2020/21**

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Changlin Grader	Changlin	LG0007-083	713	Fair
2	FAW Tipper	Faw	LG0008-083		Good
3	JMC		LG0006-083		Poor

The MC received UGX 35.866 million for service and repair of its equipment all of which was spent on the equipment engine overhaul, service etc. A sample of some repairs and their cost is highlighted below.

**Table 3.42: Mechanical Repairs and Maintenance in the Municipality, Q1-3 FY2020/21**

Equipment 1: GRADER			Equipment 2: TIPPER FAW		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
26/11/20	Engine overhaul & transmission repair	5,390,000	26/11/20	Fuel lift pump, injector nozzle, injector pump & labour	3,658,000
01/03/21	Engine overhaul & transmission repair	15,019,800			
03/03/21	Grader blades	3,900,000			
28/11/20	Grader transmission	6,294,033			
Equipment 3: JMC DOUBLE					
Date	Description of Mechanical Intervention	Cost (UGX)			
26/11/20	Service	672,600			

### 3.8.7 Stores Management

It was ascertained that the MC followed proper stores procedures to ensure that supplies were witnessed and officially received by Asst. Inventory Management Officer and documented

accordingly. Some of the documentation seen by the monitoring team included Goods Received Notes, Issues Vouchers, Stores Ledger Books and Stores Requisitions. Below are some of the supplies and materials that were received by the DA during the financial year.

**Table 3. 432: Some of the stores items in Mubende MC, FY 2020/21**

S/N	Description of Stores Item	Quantity Received	Issued out	Residual	Remarks
1.	Gravel	200m3	200m3	NIL	
2.	Lake sand	4 tonnes	4 tonnes	NIL	
3.	Hard core	2 trips	2 trips	NIL	
4.	Cement	15 bags	15 bags	NIL	
5.	Tools			NIL	Supplied by Nadhif establishments Ltd on 17/09/2020
6.	Bill boards	02	02	NIL	
7.	Gravel	1061.51 m3	1061.51 m3	NIL	
8.	Sand	4 tonnes	4 tonnes	NIL	
9.	Hard-core	1 trip	1 trip	NIL	
10.	Cement	06 bags	06 bags	NIL	Supplied by Nansa Investments Ltd on 02/09/2020
11.	Culverts	14 dia 600 mm	14 dia 600 mm	NIL	Supplied by Nansa Investments Ltd on 11/09/2020
12.	Bill boards	02	02	NIL	
13.	Gravel	326.58 m3	326.58 m3	NIL	
14.	Culverts	14 dia 600 mm	14 dia 600 mm	NIL	
15.	Sand	04 tonnes	4 tonnes	NIL	
16.	Hard-core	1 trip	1 trip	NIL	Supplied by Nadhif establishments Ltd on 26/11/2020
17.	Gravel	404.36 m3	404.36 m3	NIL	
18.	Cement	30 bags	30 bags	NIL	
19.	Sand	5 tonnes	5 tonnes	NIL	
20.	Hard-core	10 trips	10 trips	NIL	
21.	Culverts	07 dia 600 mm	07 dia 600mm	NIL	
22.	Bill boards	02	02	NIL	Supplied by Nansa Investments Ltd on 01/03/2020
23.	Grader blades	2 pairs	2 pairs	NIL	Supplied by Jakim Auto services on 03/03/2021

### 3.8.8 Emergency Works

Mubende MC received UGX 40 million for emergency works on Swamp raising on Sempira-Kalagala road 2.5km. There was filling of gravel on some sections of the road as well as wetland filling. Culvert installation & headwall construction, heavy grading, shaping and compacting the filled sections was well done.

**Table 3. 44: Absorption of Emergency funds, Mubende MC Q1-Q3 FY 2020/21**

Amount of Funds Requested (UGX)	Amount of Funds Received (UGX)	% of Requested Funds Received	Amount of Funds Spent (UGX)	% of Received Funds Spent
70,000,000	40,000,000	57.14	40,000,000	100

## Physical Performance

**Table 3.45: Physical Achievements against Planned Outputs in the Municipality, Q1-3 FY2020/21**

S/N	Activity	Planned Quantity	Achieved Quantity	Unit Cost (UGX) from BoQ	Estimated Cost of achieved works	Site Observation
			a	b	C = axb	
1	Swamp raising heavy grading, graveling and compaction	2.5km	1.43km	28,000,000	40,000,000	The work was not completed as planned. The scope of work increased between the request time and implementation time.
				Total	40,000,000	

### 3.8.9 Mainstreaming of Environmental and Social Safeguards

Mubende MC Mainstreamed environmental and social safeguards as explicated hereunder.

- Environmental Protection; environment screening was done to ascertain the impacts likely to arise from the implementation of road projects; formulation of Environment and Social Management Plans (ESMPS) to ensure mitigation of the environmental impacts likely to arise plus monitoring of implementation of ESMPS.
- Gender Equity: both women and men were employed in the road gangs.
- HIV/AIDS, COVID-19 awareness: sensitized the road gangs, operators and attendants about HIV when engagement meetings were conducted, the communities were sensitized on how HIV is spread and how they should avoid. Ensuring and encouraging staff and the communities to follow the ministry of Health guidelines as well as SOPs.

### 3.8.10 Key Issues Mubende MC

The key issues from the findings in Mubende MC were as summarized in Table 3.46.

**Table 3. 46: Key Issues – Mubende MC**

S/N	Findings	Risk/Effect	Strategies for improvement
1.	The road gang number 30 against the road network of 326.	Delays in completion of planned works.	Increase the number of road gangs to at least 60 people  Allow agencies increase road gang wages so that the days working period is extended from midday up to 4:00pm
2.	Limitation on increase on municipal road network yet divisions continue opening roads yet they are not	Deteriorated/poor road networks and conditions	Review the policy on roads opening and maintenance

	maintained		
3.	Road gangs buy their own tools	Failure to undertake road work in case tools are missing.	Allow agencies include budget for tools on road fund
4.	Land ownership when doing road widening on road reserves, borrow pits.	High compensation costs	Policy on roads works to be carried out without interruption respectively to road class.  Demarcation of road reserves by the ministry of works and developing a policy where road reserve encroachers are charged a fee.
5.	Lack of reliable supervision transport.  The MC lacked enough cars where only one pickup was available for supervision. This meant in case of breakdown no supervision was carried out.	Loss of value for money because of substandard work that wasn't supervised.	URF should secure extra funds for procurement of supervision transport in FY 2021/22.

### 3.8.11 Performance Rating of Road Maintenance Programme in Mubende Municipality

The performance rating of Mubende Municipality against Key Performance Indicators (KPIs) was as summarized in Table 3.47.

**Table 3. 47: Performance Rating of Mubende Municipality, Q1-3 FY 2020/21**

Physical Performance									
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-3 FY 2020/21 (km)	Achieved Qty Q1-3 FY 2020/21 (Km)	Score (%)	Budget Q1-3 FY 2020/21 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark	
	(a)	(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d		
RMM	96.06	67.05	67	100%	40,860,000	0.151	15%		
RMeM	94.5	83.5	60	72%	88,550,000	0.327	24%		
PM	7	7	8.5	121%	141,100,000	0.522	63%		
Total		s			270,510,000	1	102%	Good performance	
Financial Performance									
IPF (UGX million)	Cumm. Receipts	Cumm. Exp.	Absorption of Release	Annual Planned works	Cum. Receipt for	Cum. Expenditure on	Proprietary (%)	Financial Performance	Remark



Physical Performance									
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-3 FY 2020/21 (km)	Achieve d Qty Q1-3 FY 2020/21 (Km)	Score (%)	Budget Q1-3 FY 2020/21 (UGX Million)	Weight based on budget	Weighte d Score (%)	Remark	
)			s (%)	budget	planne d works	achieve d works		ance	
(j)	(k)	(l)	m=l/k	(n)	(o)	(p)	q=p/o	r=(m+q)/ 2	
473.116	327.483	327.483	100%	84.949	35.866	35.866	100%	100%	Good performanc e
Performance Rating of Mubende MC								Average Score (%)	Dashboard Color
								101%	Good performanc e overall

### 3.9 Masaka City

#### 3.9.1 Background

Masaka City is a city in the Buganda region west of Lake Victoria in central Uganda within Masaka district. It has a total road network of 167km, of which 37.8km (23%) was paved while 129.2km (77%) was unpaved by the end of Q3 of FY, 2020/21. The condition of the city road network was such that 35% of the paved roads and only 20% of the unpaved roads were in good condition. About 20% of the paved roads and 35% of the unpaved roads were in poor condition. The rest were in fair condition.

#### 3.9.2 Maintenance of Masaka City Roads

The city had a total annual road maintenance budget of UGX 1.020 billion for FY 2020/21.

**Table 3. 48: Masaka Roads Maintenance Programme – Annual Work plan FY 2020/21**

Name of DA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Masaka City	1,020,084,898	146,250,000	108,668,916	386,622,050

The monitoring team visited Masaka city from where the findings were as follows:

### 3.9.3 Financial Performance

Table 3.49 shows the performance of downstream remittances to Masaka City in terms of timeliness and completeness as at end of Q3 FY 2020/21.

**Table 3. 493: Downstream Remittances to Masaka City Q1-Q3 FY 2020/21**

Item	Q1	Q2	Q3	Remarks
% of DUCAR annual budget released by MoFPED	17%	29%	46%	Cumulatively
Date of MoFPED release to URF	27/7/2020	15/10/2020	12/1/2021	
% of City Annual Budget released by URF	26%	43%	69%	Cumulatively
Date of URF release to the City	27/7/2020	15/10/2020	12/1/2021	
Date of receipt on Gen. Fund account	N/A	N/A	N/A	
% of City roads annual budget released from Gen. Fund Account to works department	100	100	100	Cumulatively
Date of release to works department	18/09/2020	20/11/2020	11/02/2021	
Delay from start of quarter	80	51	42	Calendar days
Delay from date of URF release	54	37	31	Calendar days

During Q1-3 of the financial year, Masaka city received a total of UGX 706.540 million accounting for 69% of its IPF for the year. 39% the funds received in the year were absorbed by the City. Expenditures were comprised of UGX 65.454 million (9.26% of funds released) on payment for routine manual maintenance works; UGX 41.600 million (5.89% of funds released) on payment for routine mechanized maintenance works; UGX 114.792 million (16.25% of funds released) on payment for periodic maintenance works; and UGX 11.313 million (1.60% of funds released) on operational expenses and other qualifying works as depicted in Table 3.50.

**Table 3.50: Absorption of Available Funds by Expenditure Category in Masaka City, Q1 – Q3, FY2020/21**

Expenditures Category	Funds rolled over from FY2019/20 (UGX)	Releases Q1-3 FY2020/21 (UGX)	Available Funds Q1-3 FY2020/21 (UGX)	Expenditure Q1-3 FY2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	0	146,250,000	146,250,000	65,454,685	9.26
RMeM / FA	0	108,668,916	108,668,916	41,600,000	5.89
PM / FA	0	386,622,050	386,622,050	114,792,000	16.25
Mechanical repairs	0	36,000,000	36,000,000	11,993,000	1.70
Road signs	0	5,000,000	5,000,000	0	0
Operational expenses	0	24,000,000	24,000,000	11,313,000	1.60

Expenditures Category	Funds rolled over from FY2019/20 (UGX)	Releases Q1-3 FY2020/21 (UGX)	Available Funds Q1-3 FY2020/21 (UGX)	Expenditure Q1-3 FY2020/21 (UGX)	Expenditure as a % of Available Funds
Total	0	706,540,966	706,540,966	245,152,685	

### 3.9.4 Physical Performance

Physical performance against the work plan for FY 2020/21 was as follows: 48.32km of the network underwent routine manual maintenance (100% of what was planned); while, routine mechanized maintenance as well as periodic maintenance weren't undertaken much as they were planned for. The monitoring team visited some of the road maintenance works that were undertaken during this period as can be seen in the figure below.



Figure 3.7: Photographs in Masaka City

### 3.9.5 Utilization of Mechanical Imprest

The City had 5 pieces of road equipment of which 4 were in a fair mechanical condition, and 3 in poor condition as shown below.

Table 3.51: Absorption of Mechanical Imprest in the City, Q1-3 FY2020/21

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Motor Grader	Changlin	LG0001-124		Fair
2	Tractor	Yto	LG0005-124		Fair
3	Pick up	JMC	LG0002-124		Poor
4	Tipper lorry	Tata	UG2914R		Poor
5	Tipper lorry	Jiefang	LG0239-01		poor

The City received UGX 36 million for service and repair of its equipment but spent UGX 11.637 million on the equipment which was 33.31% of what was received.

**Table 3.52: Absorption of Mechanical Imprest Masaka City Q1 – Q3, FY 2020/21**

S/N	Annual Budget for Mechanical Imprest FY2020/21 (UGX)	Mechanical Imprest Receipts Q1-3 FY2020/21 (UGX)	Mechanical Imprest Expenditure Q1-3 FY2020/21 (UGX)	% of Receipts Spent
	a	b		$C = (b/a) \times 100$
	48,000,000	36,000,000	11,993,000	33.31

From the sampled vouchers inspected, we were able to establish expenditure on service and repair of some of the major road equipment was as depicted in the table below.

**Table 3.53: Mechanical Repairs and Maintenance in Masaka City Q1 – Q3, FY 2020/21**

Date	Description of maintenance / repairs	Cost (UGX)
<b>Equipment 1:LG0001-124</b>		
12/11/2020	General Repairs	7,429,000
<b>Equipment 2:LG0005-124</b>		
12/11/2020	General Repairs	2,808,000
<b>Equipment 3:LG0002-124</b>		
12/11/2020	General Repairs	1,756,000

### 3.9.6 Mainstreaming of Environmental and Social Safeguards

Environmental and social safeguards were mainstreamed in road maintenance by ensuring the Environmental Officer was involved at all stages of road maintenance from planning to implementation and supervision. This way, environmental mitigation measures such as tree planting, reinstatement of borrow pits were done. Social issues such as HIV sensitization as well as including sensitization messages on project signposts, procurement of protective gear for workers etc. were included in road maintenance budgets. COVID – 19 sensitization and following the ministry of health guidelines was encouraged. The city was giving equal opportunity to females, males, youths and the disabled during recruitment of road gangs. Supervision was being done to ensure implementation was according to plans and in compliance with environmental and social safeguards. The Environmental officer certified all works to ensure compliance with environmental and social safeguards before payments could be effected.

### 3.9.7 Key Issues Masaka City

The key issues from the findings in Masaka City were as summarized in Table 3.54.

**Table 3.54: Key Issues – Masaka City.**

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Lack of key equipment such as excavator, motor grader, bitumen sprayer, chip spreader etc.	<ul style="list-style-type: none"> <li>Escalation of cost of F/A works due to hire of equipment</li> </ul>	MoWT should procure the necessary road equipment for city Councils
2.	Absence of project billboards on roads under maintenance	<ul style="list-style-type: none"> <li>Limited community awareness of road maintenance activities including URF presence.</li> </ul>	DAs should always install project billboards conforming to specifications that were disseminated by URF
3.	Delayed Salaries for the road gangs due to delays in release of funds by Ministry of finance since the road gang salary goes through the Mechanical Imprest account.	<ul style="list-style-type: none"> <li>Unmotivated road gangs leading to insufficiency in works.</li> </ul>	Ministry of Finance to introduce a mobile/electronic payment system where the road gangs will receive the money directly onto their phones.
4.	Road Gangs are supposed to provide their own tools yet the money they receive is really little.	<ul style="list-style-type: none"> <li>Failure to undertake road work in case tools are missing.</li> <li>Resistance from the gangs.</li> </ul>	Allow agencies include budget for tools on road fund.
5.	Absence of a procurement officer since the previous one went into Politics and had to resign.	<ul style="list-style-type: none"> <li>Low absorption of funds meaning less output is achieved.</li> <li>Delays in implementation of planned works.</li> </ul>	The DA should recruit a procurement Person to ensure that various procurements and commencement of delayed works.
6.	Lack of supervision transport.	<ul style="list-style-type: none"> <li>There is a risk of substandard work</li> </ul>	URF should secure extra funds for procurement of a vehicle to be used

S/N	Finding	Risk/Effect	Strategies for improvement
		since workers are not supervised.	as means for supervision transport in FY 2021/22.
7.	Lack of city road committees	<ul style="list-style-type: none"> <li>Delays in decision making on works since no meeting for various approvals are carried out.</li> <li>Low output will be realized</li> </ul>	Road committees should be created and instituted as soon as the new Political leaders take on office.
8.	Insufficient road network where the city had only 3 entries into the city.	<ul style="list-style-type: none"> <li>Too much traffic on the available roads leads to quickening of the deterioration of the road quality.</li> </ul>	The city council once established should ensure that the road network into the city is increased to cater for the high numbers of traffic in the city.

### 3.9.8 Performance Rating of Road Maintenance Programme in Masaka City

The performance rating of Masaka City against Key Performance Indicators (KPIs) was as summarized in Table 3.55.

**Table 3.55: Performance Rating of Masaka City, Q1-3 FY 2020/21**

Physical Performance									
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-3 FY 2020/21 (km)	Achieve d Qty Q1-3 FY 2020/21 (Km)	Score (%)	Budget Q1- 3 FY 2020/21 (UGX Million)	Weight based on budget	Weighte d Score (%)	Remark	
	(a)	(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d		
RMM	48.32	48.32	48.32	100%	146250000	0.274	27%		
RMeM	27.88	13.68	0	0%	129629288	0.248	0%		
PM	0.5	0.25	0	0%	258130821	0.483	0%		
Total					534,010,109	1	27%	Poor physical performance	
Financial Performance									
IPF	Cumm. Receipts	Cumm. Exp.	Absorpt ion of Release s (%)	Annual Planne d works budget	Cum. Receipt for planne d works	Cum. Expend iture on achieve d works	Propr iety (%)	Financi al Perfor mance	Remark
(j)	(k)	(l)	m=l/k	(n)	(o)	(p)	q=p/o	r=(m+q) /2	
1,020,084,898	706,540,966	274,582,685	39%	48,000,000	36,000,000	11,993,000	33%	36%	Fair financial performance
Performance Rating of Masaka City								Average Score (%)	Dashboard Color

Physical Performance								
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-3 FY 2020/21 (km)	Achieve d Qty Q1-3 FY 2020/21 (Km)	Score (%)	Budget Q1- 3 FY 2020/21 (UGX Million)	Weight based on budget	Weighte d Score (%)	Remark
							32%	Poor performance overall

### 3.10 Kyenjojo District Local Government

Kyenjojo District is bordered by Kibale District to the north, Kyegegwa District to the east, Kamwenge District to the south, and Kabarole District to the west. The district headquarters in Kyenjojo town. The district has 5 town councils, namely Kyenjojo, Katooke, Kyarusenzi Butunduzi and Kyamutunzi; each town council is responsible for managing its respective town council roads maintenance Programme.

The M&E Team was in the DLG on 6<sup>th</sup> - 7<sup>th</sup> May, 2021 with the technical officials of the district to establish progress of their road maintenance programmes for FY2020/21.

#### 3.10.1 Background

The district roads cover a network of 409.7 km of roads all of which were unpaved. The condition of the road network was: 35% in good condition, and 57% in fair condition while 08% of the roads were in poor condition. The district had a total annual budget of UGX 1,267,034,385 million for road maintenance works planned under Kyenjojo district and its sub-agencies for implementation in FY 2020/21 as shown in Table 3.56.

**Table 3.56: Kyenjojo DLG Roads Maintenance Programme – Annual Work plan FY 2020/21**

Name of DA/SA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenanc e (km)
Kyenjojo District roads	569,357,258	325.6	0	91.6
Kyenjojo TC	161,564,507	90	0	15.4
Katooke TC	112,074,242	48	0	5.2
Kyarusozi TC	106,943,303	54	0	4.5



Butunduzi TC	117,527,086	62	0	13.2
Kyamutunzi TC	40,005,378	22	0	3
Community Access Roads	159,562,611	0	0	57.5
<b>Total</b>	<b>1,267,034,385</b>	<b>601.6</b>	<b>0</b>	<b>133.2</b>

The monitoring team visited Kyankwanzi district, from where the following findings were observed:

### 3.10.2 Kyenjojo district roads

Under URF funding, planned works under the district roads maintenance Programme for FY2020/21 included routine manual maintenance of 244 km and Periodic maintenance of 53.1 km of unpaved roads. All the works were planned to be done using force account in line with the prevailing policy guidelines.

#### Financial Performance

At the time of the monitoring field visit done in May 2021, the district local government had received a total of UGX 926.140 million (73% of IPF) of which UGX 158.871 million (17% of funds received) was funds for routine manual maintenance of district roads, UGX 586.672 million (63% of funds received) was for periodic maintenance of district roads, and UGX 180.597 million (20% of funds received) was funds for both mechanical repairs and operational expenses. Table 3.57 shows the performance of downstream remittances to Kyenjojo district in the time period Q<sub>1-3</sub> FY 2020/21.

**Table 3.57: Downstream Remittances to Kyenjojo District Roads Maintenance, Q<sub>1-3</sub> FY2020/21**

Item	Q1	Q2	Q3	Remarks
% of DUCAR annual budget released by MoFPED	22%	51%	73%	Cumulatively
Date of MoFPED release to URF	27/7/2020	15/10/2020	12/1/2021	
% of DLG Annual Budget released by URF	22%	51%	73%	
Date of URF release to District LG	27/7/2020	15/10/2020	12/1/2021	
Date of receipt on Gen. Fund account	05/08/2020	03/11/2020	17/02/2021	Cumulatively
% of District roads annual budget released from Gen. Fund Account to works department	22.4%	50.6%	73.2%	Cumulatively
Date of release to works department	08/08/2020	06/11/2020	21/02/2021	
Delay from start of quarter	39	37	52	Calendar days
Delay from date of URF release	13	23	41	Calendar days

A summary of performance of the releases against the budget for Kyenjojo district roads is shown in Table 3.58. Absorption of funds released for the period was 69.3% with majority of the funds

being expended on periodic maintenance (38.06%) and routine manual maintenance (16.97%) while operational expenses and mechanical repairs constituted 14.24% of released funds

**Table 3.58: Summary of Financial Performance of Kyenjojo District Roads Programme FY2020/21**

Approved Budget FY 2020/21(UGX)	Funds rolled over from FY 2019/20 (UGX)	Receipts Q1-3 FY 2020/21(UGX)	Available Funds Q1-3FY 2020/21(UGX)	Expenditure Q1-3FY 2020/21(UGX)	Absorption Q1-3FY 2020/21 (%)
a	b	c	d =b+c	e	f = e/d
1,267,034,385	0	926,140,091	926,140,091	641,541,176	69.3%

Absorption against the various expenditure categories was as shown in Table 3.59.

**Table 3.59: Absorption of Available Funds by Expenditure Category on Kyenjojo district roads in FY 2020/21**

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-3 FY 2020/21(UGX)	Available Funds Q1-3FY 2020/21 (UGX)	Expenditure Q1-3FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =( d/Σc) x 100
RMM / Road gangs	0	158,870,650		157,161,652	16.97
RMeM / FA	0				
PM / FA	0	586,672,123		352,512,363	38.06
Mechanical repairs	0	138,921,014		91,408,413	9.87
Other Qualifying works	0				0
Operational	0	41,676,304		40,458,748	4.37
<b>Total</b>	<b>0</b>	<b>926,140,091</b>	<b>926,140,091</b>	<b>641,541,176</b>	

### Physical Performance

Performance of the district roads maintenance Programme against the district's work plan up to Q3 FY 2020/21 was as follows: there was no routine mechanised maintenance undertaken; while 201 km of routine manual maintenance work was undertaken (82% of the 244km planned). 28km of periodic maintenance was implemented during the period (52.7% of the 53.1km planned).

The team inspected some of the roads that were maintained during this period. Below are some of the site observations.

### Fuel Utilization and Equipment Utility

The district used on average 335 liters of fuel for grading and spot gravelling per 1km of road under routine mechanised maintenance as detailed below.

**Table 3.60: Fuel Consumption by Type of Operation in Kyenjojo district, Q1-3 FY 2020/21**

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	C = b/a
1	Mabira-Kisansa	5	3,008.1	601.62
2	Kyakasura-Nyabaganga-Nyabuharwa	10	8,411.4	841.14
3	Kagorogoro-Mabale-Kijura	7	6,531.9	933.13
4	Kibale-Kasaba-Kyamutunzi	6	3,617.6	602.93
Total		28	21,569	Average = $\Sigma b / \Sigma a$ 770.3 /km

**Table 3.61: Fuel Consumption by Type of Equipment in Kyenjojo district, Q1-3 FY 2020/21**

Operation		Routine Mechanized Maintenance (grading and spot gravelling)			
Equipment Type		Grader Reg. No: UG 1701 W			
No. of Equipment		01			
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)
		a	b		C = b/a
1	Mabira-Kisansa	5.0	1,262	64.0	20
2	Kyakasura-Nyabaganga-Nyabuharwa	10.0	1,920	96.0	20
3	Kagorogoro-Mabale-Kijura	7.0	1,558	77.9	20
4	Kibale-Kasaba-Kyamutunzi	6.0	1,379	68.0	20
Total			6,119	305.9	Average. $\Sigma b / \Sigma c = 20$

### Utilization of Mechanical Imprest

The district owned 3 pieces of road equipment of which 2 were in good condition, and 1 in a fair condition. The details are as shown in Table 3.62.

**Table 3.62: Inventory and Condition of Equipment in Kyenjojo district FY 2020/21**

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition
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1	Grader	Komatsu	UG 1701 W		Fair
2	Wheel Loader	Komatsu	UG 1888 W		Good
3	Vibro Roller	Sakai	UG 2163 W		Good

Absorption of mechanical Imprest at the district was at 81.4% as shown below.

**Table 3.63: Absorption of Mechanical Imprest in Kyenjojo district Q1 – Q3, FY 2020/21**

Annual Budget for Mechanical Imprest FY 2020/21 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2020/21 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2020/21 (UGX)	% of Receipts Spent
a	b	C = (b/a) x 100	
85,403,589	64,052,692	52,140.000	81.4%

**Table 3.64: Absorption of Mechanical Imprest in Kyenjojo district Q1 – Q3, FY 2020/21**

Equipment 1: Grader			Equipment 2: Wheel Loader		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
	Tyres and Tubes	27,940,000		Tyres and Tubes	8,200,000
	Blades, end bits	11,000,000		Bucket tips	5,000,000

### Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental and social safeguards in the following ways:

- Gender was mainstreamed by encouraging and recruiting both men and women for road maintenance activities; where woman and youths were prioritized while recruiting road gangs.
- To conserve the environment, the district was undertaking screening for every road under FA; the district undertook tree planting along roads under mechanized maintenance and avoided unnecessary clearance of vegetation along the road sides, the borrow sources were side sloped and back filled where necessary while soil was properly disposed of or leveled out, dust nuisance was controlled by continued watering of the dusty sections of the road.
- Sensitization: The main activities included sensitization during meetings and write-ups on billboards as a way of mainstreaming HIV/AIDS in road maintenance; sensitization about COVID-19 as well as encouraging the public and staff to follow the Ministry of Health guidelines and SOPs were also being done.

### 3.10.3 Key Issues in Kyankwanzi DLG

The key issues from the findings in Kyenjojo DLG were as summarised in the table below.

**Table 3.65: Key Issues - Kyenjojo DLG**

S/N	Findings	Risk/Effect	Recommendation
-----	----------	-------------	----------------

1.	Lack of a low bed for transportation of vibro roller to distant sites	Disruption of road maintenance works.	Need for provision of low bed carrier.  MoWT should review and provide a strategy to address the issue. For example clustering DLGs.
2.	Scramble for road equipment by the district and its many sub-agencies	Failure and delays in implementing planned works	The DA should improve in scheduling of works.  The Ministry should consider additional road units for DAs with many sub-agencies and/or vast road networks.
3.	Inadequate funds to fully gravel district roads and carry out routine maintenance of district road network for 12 months	Failure of the DA to maintain the district roads	Need to increase the budget for DAs
4.	Lack of an efficient means of transport to effectively supervise the roadworks.	Poor quality of works due to limited mobility of supervisors	URF should secure extra funds for procurement of vehicles to be used for supervision in FY 2021/22.
5.	Inadequate road equipment for district, subcounties and town councils.	Slow progression of works; and high unit rates of maintenance activities resulting from high costs of equipment.	Need for second road unit; MoWT should take stock of equipment in all LGs with intent to identify those that missed out on receiving road units and resource them with missing key equipment.
6.	Outrageous delays in equipment repairs at the regional mechanical workshops.	A risk of discouraging LGs from using the regional mechanical workshops for major repairs.	MoWT should provide a strategy for improving turnaround time for mechanical repairs at the regional mechanical workshops in order to

improve the effectiveness of the force account system.

### 3.10.4 Performance Rating of Road Maintenance Programme in Kyenjojo District

The performance rating of Kyenjojo district against Key Performance Indicators (KPIs) was as summarised in the table below.

**Table 3.66: Performance Rating of Kyenjojo District, Q1-3 FY 2020/21**

Physical Performance									
Item	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-3 FY 2020/21 (km)	Achieve d Qty Q1-3 FY 2020/21 (Km)	Score (%)	Budget FY 2020/21 (UGX Million)	Weight based on budget	Weight ed Score (%)	Remark	
	(a)	(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d		
RMM	606.1	244	201	84%	204.345	0.29	24%		
RMeM	0	0	0	0%	0	0	0%		
PM	208.8	53.1	28	53%	508.867	0.71	38%		
Total					713.212	1	61%	Fair physical performance	
Financial Performance									
IPF (Million )	Cumm. Receipts (UGX Million)	Cumm. Exp. (UGX Million )	Absorp tion of Releas es (%)	Annual Planne d works budget	Cum. Receip t for planne d works	Cum. Expen diture on achiev ed works	Prop riety (%)	Financi al Perfor mance	Remark
(j)	(k)	(l)	m=l/k	(n)	(o)	(p)	q=p/ o	r=(m+q ) /2	
1,267.034	926.140	641.541	69%	85.403	64.052	52.140	81.40 %	75%	Good Performan ce
								Average Score (%)	Remark
Performance Rating of Kyenjojo DLG								68%	Good Performan ce

### 3.10.5 Butembe Town Council

#### Background

Butembe Town Council had a total road network of 167.7km, of which 1 km (0.2%) was paved while 166.6 km (99.8%) was unpaved. The condition of the paved road network was such that 100% was in good condition. For the unpaved road network: 10.1% was in good condition while 14.7% was in fair condition and the remaining 75.2% is in poor condition.

#### Maintenance of Butembe Town Roads

The town council had a total annual road maintenance budget of UGX 123.963Million for FY 2020/21. Road maintenance works were planned under Butembe town council as shown in Table 3.67.

**Table 3.67: Butembe TC Roads Maintenance Programme – Annual Work plan FY 2020/21**

Name of DA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Butembe TC	123,963,484	64.2	0	4

The monitoring team visited Butembe TC on 6<sup>th</sup> - 7<sup>th</sup> May, 2021 from where the findings were as follows:

#### Financial Performance

Table 3.68 shows the performance of downstream remittances to Butembe TC in terms of timeliness and completeness as at end of Q3 FY 2020/21.

**Table 3.68: Downstream Remittances to Butembe TC in FY 2020/21**

Item	Q1	Q2	Q3	Remarks
% of DUCAR annual budget released by MoFPED	5%	8%	13%	Cumulatively
Date of MoFPED release to URF	27/7/2020	15/10/2020	12/1/2021	
% of TC Annual Budget released by URF	26%	43%	69%	Cumulatively
Date of URF release to the TC	27/7/2020	15/10/2020	12/1/2021	
Date of receipt on TSA Sub-Account				
% of TC roads annual budget released from TSA to works department	25.6	43.4	69.2	Cumulatively
Date of release to works department/Receipting	28/8/2020	19/11/2020	28/2/2021	
Delay from start of quarter	58	48	58	Calendar days
Delay from date of URF	32	35	47	Calendar days



Item	Q1	Q2	Q3	Remarks
release				

By the time of the M&E visit, the Town council had received a total of UGX 85.805million for maintenance of their road network accounting for 69% of its IPF for the year plus UGX 471,860/= as funds rolled over from 2019/20. The sub-agency was able to spend up to 85.6% of its available funds to implement its road maintenance Programme for Q1, Q2 and Q3 FY2020/21. Expenditures were comprised of UGX 21.315million (25% of funds available) on payment for routine manual maintenance works; UGX 26.225million (30% of funds available) on payment for periodic maintenance works; UGX 19.300million (22% of funds available) on mechanical repairs and other qualifying works, and UGX 7.051 million (8% of funds available) on operational costs and other qualifying works as depicted in Table 3.69.

**Table 3.69: Absorption of Available Funds by Expenditure Category in Butembe TC, Q1-Q3, FY2020/21**

Expenditures Category	Funds rolled over from FY 2019/2020 (UGX)	Releases Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3FY 2020/21 (UGX)	Expenditure Q1-3FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =( d/Ƴc) x
RMM / Road gangs	0	21,510,000	21,510,000	21,315,000	25%
RMeM / FA	0	0	0	0	0%
PM / FA	0	38,741,018	38,741,018	26,225,600	30%
Mechanical repairs	471,860	12,870,884	13,342,744	13,652,900	16%
Other Qualifying works	0	5,038,000	5,038,000	5,647,000	7%
Operational expenses	0	7,646,000	7,646,000	7,051,100	8%
<b>Total</b>	<b>471,860</b>	<b>85,805,902</b>	<b>86,277,762</b>	<b>73,891,600</b>	<b>86%</b>

#### Physical Performance:

Physical performance against the work plan for FY 2020/21 was as follows: the sub-agency undertook routine manual maintenance on 62.4 km of its network (97% of what was planned) and periodic maintenance to an extent of 4 km (100% of what was planned) as well as installation of 6 culverts (100% of what was planned) during Q1-Q3, FY 2020/21. The monitoring team visited some of the roads that received road maintenance works during the FY as can be seen in the figure below.



*This is the Butembe Town council Road (1 km) that was Paved during the Q1 – Q3 FY 2020/21*



*Grading of the Kaseta Rwebisiriza Road 4.2 km Q1 – Q3, FY 2020/21. By the time of our visit, the road had been worked on and was in good shape.*

**Figure 3.8: Photographs in Kyenjojo District**

### Utilization of Mechanical Imprest

The Town Council had only 2 pieces of road equipment in different mechanical conditions as detailed below.

**Table 3.70: Inventory and Condition of Equipment in Butembe TC Q1-Q3, FY 2020/21**

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Double Cabin	JMC	LG 0009 - 062		Fair
2	Dump Truck	FAW	LG 0010 - 062	8 tons	Poor

**Table 3.71: Absorption of Mechanical Imprest in the Town Council, Q1-3 FY2020/21**

S/N	Annual Budget for Mechanical Imprest FY 2020/21 (UGX)	Mechanical Imprest Receipts Q1-3 FY2020/21 (UGX)	Mechanical Imprest Expenditure Q1-3 FY2020/21 (UGX)	% of Receipts Spent
		a	b	$C = (b/a) \times 100$
1	18,594,450	12,870,884	13,052,900	101

The TC received UGX 12.870 million for service and repair of its equipment all of which was spent various repairs.

A sample of some repairs and their cost is highlighted below.

**Table 3.72: Mechanical Repairs and Maintenance in the Town Council, Q1-3 FY2020/21**

Equipment 1:			Equipment 2:		
Date of repair	Description of Mechanical repair	Cost (UGX)	Date of repair	Description of Mechanical repair	Cost (UGX)
4/9/2020	Gear box repair	3,284,400	17/2/2021	Repair grader tyre punctures	390,000
15/10/2020	Suspension system	935,000	3/2/2021	supply of grader blade	1,400,000
28/10/2020	Repair of power steering system	155,000			
18/11/2020	Repair of starter	160,000			
16/12/2020	Supply of car tyres	2,920,000			
10/3/2021	Brake line system and general service	2,008,500			
Equipment 3:					
Date of repair	Description of mechanical repair	Cost (UGX)	Date of repair	Description of Mechanical repair	Cost (UGX)
3/2/2021	Supply of wheel loader teeth	1,800,000			

### Emergency Works

Butembe TC received UGX 50 million for emergency works on the poor state of two roads that is Kaseeta – Lwebisiriza and Senkungu 5.9 km which were selected to benefit among the four roads submitted for emergency funding to ease movement of goods, services, and people.

**Table 3.73: Absorption of Emergency funds, Butembe TC Q1-Q3 FY 2020/21**

Amount of Funds Requested (UGX)	Amount of Funds Received (UGX)	% of Requested Funds Received	Amount of Funds Spent (UGX)	% of Received Funds Spent
128,421,890	50,000,000	38.9%	50,000,000	100

### Physical Performance

**Table 3.74: Physical Achievements against Planned Outputs in the Town Council, Q1-3 FY2020/21**

S/N	Activity	Planned Quantity	Achieved Quantity	Unit (UGX) BoQ	Cost from	Estimated Cost achieved of works	Site Observation
			a	b		C = axb	
1	Routine manual maintenance		62.8	100,000		6,280,000	
2	Periodic Maintenance of Church road	1.3	1.3	10,788,461		14,024,999	
3	Periodic Maintenance of Kagalama - Kiteredde	2.7	3	4,066,666		12,199,998	
				<b>Total</b>		<b>32,504,997</b>	

#### **Mainstreaming of Environmental and Social Safeguards:**

Butembe TC Mainstreamed environmental and social safeguards in the following ways:

- Environmental Protection; environment screening was done to ascertain the impacts likely to arise from the implementation of road projects; formulation of Environment and Social Management Plans (ESMPS) to ensure mitigation of the environmental impacts likely to arise plus Monitoring of implementation of ESMPS.
- Gender Equity; Both women and men as well as people with disability are employed especially during manual maintenance e.g. In the road gang unit.
- HIV/AIDS awareness was among the planned activities in the annual work plan for roads every financial year and communities where road projects were to be constructed awareness was created among residents. COVID-19 awareness, ensuring and encouraging staff and the community to follow the ministry of Health guidelines were being done.

#### **Key Issues Butembe TC**

The key issues from the findings in Butembe TC were as summarized in Table 3.75.

**Table 3.75: Key Issues – Butembe TC**

S/N	Findings	Risk/Effect	Strategies for improvement
1.	Delayed release of funds, which affected timely implementation of	Continual degradation of the road network and increasing road maintenance backlog.	URF should engage MoWT and MoFPED more often in a bid to ensure timely release of road maintenance funds.

	planned activities.		
2.	Delayed release of the district equipment, which is shared among many lower local governments in the district.	Delayed implementation of planned road maintenance works.	The district should draw up a schedule for equipment usage in lower local governments.
3.	Breakdown of the road equipment during work implementation.	Failure to undertake road work in case tools breakdown.  Delayed work implementation.	Increase the mechanical Imprest to facilitate timely maintenance of equipment
4.	Inadequate mechanical Imprest to maintain road equipment.	Increased equipment repair backlogs.	The URF should to devise means to increase funding for maintenance of roads
5.	Lack of reliable supervision transport. The TC lacked enough cars/motorcycles to do site supervision.	Loss of value for money because of substandard work that wasn't supervised.	URF should secure extra funds for procurement of supervision transport in FY 2021/22.

### Performance Rating of Road Maintenance Programme in Butembe Town Council

The performance rating of Butembe Town Council against Key Performance Indicators (KPIs) was as summarized in Table 3.76.

**Table 3.76: Performance Rating of Butembe Town Council, Q1-3 FY 2020/21**

Physical Performance								
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-3 FY 2020/21 (km)	Achieved Qty Q1-3 FY 2020/21 (Km)	Score (%)	Budget Q1-3 FY 2020/21 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
	(a)	(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d	
RMM	64.2	64.2	62.4	97%	21.480	0.325	32%	
RMeM	0	0	0	0%	0	0	0%	
PM	4	4	4	100%	44.520	0.675	67%	
Total					270.510	1	99%	Good performance
Financial Performance								

Physical Performance									
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1- 3 FY 2020/21 (km)	Achieve d Qty Q1-3 FY 2020/21 (Km)	Score (%)	Budget Q1- 3 FY 2020/21 (UGX Million)	Weight based on budget	Weighte d Score (%)	Remark	
IPF (UGX million)	Cumm. Receipts	Cumm. Exp.	Absorp tion of Releas es (%)	Annual Planned works budget	Cum. Receipt for planned works	Cum. Expend iture on achieve d works	Propriet y (%)	Financia l Perform ance	Remark
(j)	(k)	(l)	m=l/k	(n)	(o)	(p)	q=p/o	r=(m+q)/ 2	
123.963	86.277	73.891	85%	18.594	12.870	13.052	101%	93%	Good performanc e
Performance Rating of Butembe TC								Average Score (%)	Dashboard Color
								96%	Good performanc e overall



### 3.10.6 Ntvetwe Town Council

#### Background

Ntvetwe Town Council had a total road network of 132.83 km, of which 132.83 km (100%) was unpaved; meaning the entire road network of Ntvetwe Town council was unpaved by the time of the M&E. The condition of the network was such that: 0.5% was in good condition while 0.8% was in fair condition and the remaining 98.7% is in poor condition.

#### Maintenance of Ntvetwe Town Roads

The town council had a total annual road maintenance budget of UGX 108.853Million for FY 2020/21. Road maintenance works planned under Ntvetwe town council were as shown in Table 3.77.

**Table 3.77: Ntvetwe TC Roads Maintenance Programme – Annual Work plan FY 2020/21**

Name of DA	Annual Budget FY 2020/21 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Butembe TC	108,853,634	42.2	1.5	2.9

The monitoring team visited Ntvetwe TC on 6<sup>th</sup> - 7<sup>th</sup> May 2021 from where the findings were as follows:

#### Financial Performance

Table 3.78 shows the performance of downstream remittances to Ntvetwe TC in terms of timeliness and completeness as at end of Q3 FY 2020/21.

**Table 3.78: Downstream Remittances to Ntvetwe TC in FY 2020/21**

Item	Q1	Q2	Q3	Remarks
% of DUCAR annual budget released by MoFPED	6%	7%	11%	Cumulatively
Date of MoFPED release to URF	27/10/2020	15/10/2020	12/1/2021	
% of MC Annual Budget released by URF	26%	43%	69%	Cumulatively
Date of URF release to DLG	27/10/2020	15/10/2020	12/1/2021	
Date of receipt on TSA Sub-Account				
% of TC roads annual budget released from TSA to works department	25.6%	43.43%	69%	Cumulatively
Date of release to works department/Receipting	28/8/2020	19/11/2020	28/2/2021	
Delay from start of quarter	58	48	58	Calendar days
Delay from date of URF release				Calendar days



By the time of the M&E visit, the town council had received a total of UGX 75,347,062million for maintenance of their road network accounting for 69% of its IPF for the year plus UGX 115,338/= as funds rolled over from 2019/20. The sub-agency was able to spend up to 52.1% of its available funds to implement its road maintenance Programme for Q1, Q2 and Q3 FY2020/21. Expenditures were comprised of UGX 14.08million (18.7% of funds available) on payment for routine manual maintenance works; UGX 15.86million (21% of funds available) on mechanical repairs and other qualifying works, and UGX 9.35million (12.4% of funds available) on operational costs and other qualifying works as depicted in Table 3.79.

**Table 3.79: Absorption of Available Funds by Expenditure Category in Butembe TC, Q1-Q3, FY2020/21**

Expenditures Category	Funds rolled over from FY 2019/2020 (UGX)	Releases Q1-3 FY 2020/21 (UGX)	Available Funds Q1-3FY 2020/21 (UGX)	Expenditure Q1-3FY 2020/21 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x
RMM / Road gangs	0	14,130,000	14,130,000	14,080,000	18.7%
RMeM / FA	0	11,596,000	11,596,000	0	0%
PM / FA	0	20,804,000	20,804,000	0	0%
Mechanical repairs	115,338	11,302,300	11,417,638	9,528,300	12.6%
Other Qualifying works	0	6,500,000	6,500,000	6,330,000	8.4%
Operational expenses	0	11,014,762	11,014,762	9,353,700	12.4%
<b>Total</b>	<b>115,338</b>	<b>75,347,062</b>	<b>75,462,400</b>	<b>39,292,000</b>	<b>52.1%</b>

### Physical Performance

Physical performance against the work plan for FY 2020/21 was as follows: the town council undertook routine manual maintenance on 41.7 km of its network (99% of what was planned) during Q1-Q3, FY 2020/21. The monitoring team visited some of the roads that received road maintenance works during the financial year as can be seen in the figure hereinafter.

### Utilization of Mechanical Imprest

The town council had only 2 pieces of road equipment in different mechanical conditions as detailed below.

**Table 3.80: Inventory and Condition of Equipment in Ntwetwe TC Q1-Q3, FY 2020/21**

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Double Cabin	JMC	LG 0006 - 062		Fair
2	Tractor		LG 0007 - 062	2 tons	Poor

**Table 3.81: Absorption of Mechanical Imprest in the Town Council, Q1-3 FY2020/21**

S/N	Annual Budget for Mechanical Imprest FY 2020/21 (UGX)	Mechanical Imprest Receipts Q1-3 FY2020/21 (UGX)	Mechanical Imprest Expenditure Q1-3 FY2020/21 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
1	16,328,045	11,596,000	9,528,300	82.2

The TC received UGX 11.596 million for service and repair of its equipment where only 82.2% was funds spent on Engine overhaul, Servicing and various repairs.

A sample of some repairs and their cost is highlighted below.

**Table 3.82: Mechanical Repairs and Maintenance in the Town Council, Q1-3 FY2020/21**

Equipment 1:			Equipment 2:		
Date of repair	Description of Mechanical repair	Cost (UGX)	Date of repair	Description of Mechanical repair	Cost (UGX)
9/9/2020	Servicing double cabin	200,000	16/10/2021	Motor cycle repair	64,500
21/9/2020	Minor repair on the double cabin	270,000	10/12/2020	supply of motor cycle tyres	360,000
14/10/2020	Wiring of the double cabin	350,000		Motor cycle repair	140,000
22/10/2020	Oil top up of double cabin	70,000		Motor cycle repair	77,000
27/11/2020	Servicing of the double cabin and minor repairs	300,000			
17/2/2021	Engine overhaul for the double cabin	4,096,800			
Equipment 3:					
Date of repair	Description of mechanical repair	Cost (UGX)	Date of repair	Description of Mechanical repair	Cost (UGX)
31/12/2020	Supply of tyres for dump truck UG 2555	3,600,000			

### Emergency Works

Ntwetwe Town Council did not receive any funding for emergency works though they had some roads that needed emergency work.

### Mainstreaming of Environmental and Social Safeguards

Ntwetwe TC mainstreamed environmental and social safeguards in the following ways:

- Environmental Protection: environment screening was done to ascertain the impacts likely to arise from the implementation of road projects; formulation of Environment and Social Management Plans (ESMPS) to ensure mitigation of the environmental impacts likely to arise plus monitoring of implementation of ESMPS.
- Gender Equity: Both women and men as well as people with disability were employed especially during manual maintenance e.g. In the road gang unit.
- HIV/AIDS awareness was among the planned activities in the annual work plan for roads every financial year and communities where road projects were to be constructed awareness was created among residents. COVID-19 awareness, ensuring and encouraging staff and the community to follow the ministry of Health guidelines were also being done.

### Key Issues Ntwetwe TC

The key issues from the findings in Ntwetwe TC were as summarized in Table 3.83.

**Table 3.83: Key Issues – Ntvetwe TC**

S/N	Findings	Risk/Effect	Strategies for improvement
1.	Delayed release of funds, which affected timely implementation of planned activities.	Continual degradation of the road network and increasing road maintenance backlog.	URF should engage MoWT and MoFPED more often in a bid to ensure timely release of road maintenance funds.
2.	Delayed release of the district equipment, which is shared among many lower local governments in the district.	Delayed implementation of planned road maintenance works.	The district should draw up a schedule for equipment usage in lower local governments.
3.	Breakdown of the road equipment during work implementation.	Failure to undertake road work in case tools breakdown.  Delayed work implementation.	Increase the mechanical imprest to facilitate timely maintenance of equipment
4.	Inadequate mechanical imprest to maintain road equipment.	Increased equipment repair backlogs.	URF should devise means to increase funding for maintenance of roads.
5.	Lack of reliable supervision transport.  The TC lacked enough cars/motorcycles to do site supervision.	Loss of value for money because of substandard work that wasn't supervised.	URF should secure extra funds for procurement of supervision transport in FY 2021/22.

### Performance Rating of Road Maintenance Programme in Ntvetwe Town Council

The performance rating of Ntvetwe Town Council against Key Performance Indicators (KPIs) was as summarized in Table 3.84.

**Table 3.84: Performance Rating of Ntvetwe Town Council, Q1-3 FY 2020/21**

Physical Performance								
	Annual Planned Quantity FY 2020/21 (km)	Cum. Planned Quantity Q1-3 FY 2020/21 (km)	Achieved Qty Q1-3 FY 2020/21 (Km)	Score (%)	Budget Q1-3 FY 2020/21 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
	(a)	(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d	
RMM	42.2	42.2	41.7	99%	18.880	0.619	61%	
RMeM	1.5	1.5	0	0%	11.596	0.380	0%	
PM	2.9	2.9		0%	0.001	0.00	0%	
Total					30.477	1	61%	Fair performance

Financial Performance									
IPF (UGX million)	Cumm. Receipts	Cumm. Exp.	Absorption of Releases (%)	Annual Planned works budget	Cum. Receipt for planned works	Cum. Expenditure on achieved works	Propriety (%)	Financial Performance	Remark
(j)	(k)	(l)	m=l/k	(n)	(o)	(p)	q=p/o	r=(m+q)/2	
108.853	75.462	39.292	52.1%	16.328	11.596	9.528	82.2%	67%	Good performance
Performance Rating of Ntwetwe TC								Average Score (%)	Dashboard Color
								64%	Fair performance overall

**4.0**

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**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. Obsolete equipment, afflicting quality and timeliness of planned outputs besides increased road maintenance costs on national roads - *There was a risk of high road maintenance unit costs and efficiency losses.*

*It was therefore recommended that:*

*UNRA prioritises adequate resourcing of stations with equipment and supervision vehicles.*

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

*It was therefore recommended that:*

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

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

*It was therefore recommended that:*

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

- iv. Over commitment on works implemented using Framework Contracts - *There was a risk of accumulation of unpaid certificates.*

*It was therefore recommended that:*

*Going forward, UNRA ensures call-off orders under framework contracts are in sync with funds available in the annual work plans submitted to URF.*

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

*It was therefore recommended that:*

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

#### **4.2 DUCAR network**

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

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

*It was therefore recommended that MoWT:*

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

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

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

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

*URF was to:*

*Engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term.*

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

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

*URF was to:*

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



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

*It was therefore recommended that:*

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

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

*URF was to fund rolling out of low cost seals whose general specifications were launched by MoWT.*



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