



ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-3 FY 2021/22 (July 2021– March 2022)



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

June 2022

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#	Inspection Team	Agencies Visited		
		UNRA Station	DLG	MC / City
1.	Eng. Jessie J. Namara	Mbarara UNRA	Ntungamo DLG	Ntungamo MC
			Ibanda DLG	Ibanda MC
2.	Eng. Wilbrod M. Owori	Kasese UNRA	Kasese DLG	Kasese MC
			Bundibugyo DLG	
			Bunyangabo DLG	
3.	Eng. Justine O. Ongom	Lira UNRA	Alebtong DLG	Apac MC
			Oyam DLG	
			Amolatar DLG	
	Summary	3 UNRA Stations	8 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	Kilometeres
KPIs	Key Performance Indicators
LBCs	Labour-Based Contractors
LGs	Local Governments
LGMSDP	Local Government Management and Service Delivery Programme
LRDP	Luwero Rwenzori Development Programme
M&E	Monitoring and Evaluation
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MC	Municipal Council
MDG	Municipal Development Grant
MoFPED	Ministry of Finance, Planning and Economic Development
MoLG	Ministry of Local Government
MoWT	Ministry of Works & Transport
N/A	Not Applicable

NSADP	Northwest Smallholder Agricultural Development Project
NUREP	Northern Uganda Rehabilitation Programme
OPM	Office of the Prime Minister
PM	Periodic Maintenance
PRDP	Peace Recovery and Development Programme
Q	Quarter
RMeM	Routine Mechanized Maintenance
RMM	Routine Manual Maintenance
RSSP	Road Sector Support Programme
RTI	Rural Transport Infrastructure
SA	Sub-agency
TC	Town Council
TSA	Treasury Single Account
U-Growth	Uganda Growth
UGX	Uganda Shillings
UNRA	Uganda National Roads Authority
URF	Uganda Road Fund
USMID	Uganda Support to Municipal Infrastructure Development

FOREWORD

This is a monitoring report of road maintenance programmes funded by URF in Q1-3 FY 2021/22 covering the period July 2021 – March 2022.

In the FY 2021/22 Performance Statement and the One Year Road Maintenance Plan, URF committed to monitor and evaluate its operations and performance of designated agencies. This is a tool the Fund employs in assessing effectiveness of its road maintenance funding strategies as mandated to it by the URF Act, 2008. It also comprises one of the key functional pillars of the Fund, through which the Fund tracks implementation of its performance agreements with designated agencies each financial year.

This report covers physical and financial performance of selected designated agencies funded during Q1-3 FY 2021/22. These included 3 UNRA stations under the national roads maintenance programme; 8 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 G. Naimanye

Executive Director

30 June 2022

Executive Summary

FY 2021/22 was the twelfth full year of operation of URF, in which a total of UGX 506.172 billion was budgeted to finance road maintenance activities planned on all public roads across the country, resourced solely by parliamentary appropriations from the Consolidated Fund. A total of UGX 228.976 billion was realised during Q1-3 of the FY, representing budget performance of 45.2%. A total of UGX 483.032 billion was planned for disbursements to institutions designated as road maintenance agencies under section 41 of the URF Act. Total disbursements to the agencies during Q1-3 of the FY were at UGX 209.019 billion representing 43.3% of the annual planned releases and 57.7% 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. Mbarara UNRA	96.6	99.3	97.2
2. Kasese UNRA	70.7	98.1	76.2
3. Lira UNRA	93.7	99.0	94.7
Average Performance UNRA	87.0	98.8	89.4

B: DUCAR Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Ibanda MC	26.5	69.9	35.2
2. Ibanda DLG	56.3	99.9	65.0
3. Ntungamo DLG	69.8	86.4	73.1
4. Ntungamo MC	52.7	91.0	60.3
5. Apac MC	57.0	97.9	65.1
6. Oyam DLG	18.0	81.0	30.6
7. Alebtong DLG	45.3	85.4	53.3
8. Amolatar DLG	51.7	99.0	61.4
9. Kasese DLG	46.7	88.2	55.0
10. Bundibugyo DLG	74.9	79.8	75.9
11. Bunyangabu DLG	68.1	91.3	72.8
12. Kasese MC	78.4	97.2	78.2
Average Performance DUCAR	53.8	88.9	60.5

Performance Rating Legend

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

Annotations on Poor Performing DAs – Color-coded red

Ibanda MC: The poor performance of Ibanda MC was largely ascribed to deferment of much of the scheduled mechanised maintenance works to Q4 following the meagre releases at Q3 (38% of IPF received at Q3) that could not cover equipment hire and procurement of all requisite materials.

Oyam DLG: The poor performance of Oyam DLG was largely ascribed to inadequate quarterly releases; failure to service Equipment since December 2021 due to lack of funds from MoWT; and non-deployment of road gangs due to insufficient funds for road maintenance.

Alebtong DLG: The poor physical performance of Alebtong DLG was largely ascribed to inadequate quarterly releases; failure to purchase sacrificial parts and lubricants to service Equipment; delayed servicing of road equipment by service providers from MoWT; and non-deployment of road gangs due to insufficient funds for road maintenance.

Kasese DLG: Although the overall performance of Kasese DLG was fair, its physical performance was poor majorly because the entire road network of the district fell in hilly terrain and as such faced continuous washing off of roads in the rainy seasons.

The district also lacked a complete road unit, hence PM and heavy RMeM could not be completely carried out under force account, rather partly equipment hiring and works subcontracting had to be done which was very expensive and reduced the attainable kilometres of worked-on road sections basing on the URF funding cuts of FY2021/22.

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

At the end of Q1-3 FY 2021/22, using in-house capacity, the public roads maintenance programme was monitored at 15 agencies, comprising 3 UNRA stations namely Mbarara UNRA, Kasese UNRA, and Lira UNRA; 8 district local governments namely Ntungamo DLG, Ibanda DLG, Kasese DLG, Bundibugyo DLG, Bunyangabo DLG, Alebtong DLG, Oyam DLG, and Amolatar DLG; and 4 urban councils namely Ntungamo MC, Ibanda MC, Kasese MC, and Apac MC. An encapsulation of the findings and recommendations is depicted in Table 1.

Table 1: Key Issues in Sampled URF Designated Agencies – Q1-3 FY 2021/22

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <i>The IPFs had persistently remained short of the road maintenance needs of the DAs. Worse still, budget implementation was marred by quarterly funding cuts and skyrocketing commodity prices, especially fuel.</i> 	<ul style="list-style-type: none"> Continual degradation of the road network and increasing road maintenance backlog Dissatisfied road users Redundant equipment 	<p>Ibanda DLG, Ibanda MC, Mbarara UNRA, Ntungamo DLG, Ntungamo MC, Kasese DLG, Kasese MC, Kasese UNRA, Bunyangabu DLG, Bundibugyo DLG, Lira UNRA, Apac MC, Amolatar DLG, Alebtong DLG</p>	<ul style="list-style-type: none"> URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. URF should heighten pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.
2	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <i>The DAs lacked pivotal equipment like excavator and bulldozer for earthworks, low bed trucks for transportation of equipment, among others.</i> <i>Access of pool equipment from MoWT Regional mechanical workshops was a nightmare as the queues for the equipment were always prohibitively long.</i> 	<ul style="list-style-type: none"> Failure to implement some planned works within the FY. Poor absorption of funds and return of unspent funds to the Consolidated Fund at the end of financial year 	<p>Ibanda DLG, Mbarara UNRA, Kasese UNRA, Ntungamo DLG, Kasese DLG, Bundibugyo DLG, Lira UNRA</p>	<p>MoWT should:</p> <ul style="list-style-type: none"> Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment. Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs. <p>UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness of roadworks.</p>

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
3	<p>Lack of a road unit to undertake works by force account.</p> <ul style="list-style-type: none"> <i>The municipalities had not yet received road units since their creation.</i> <i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i> 	Expensive hire of equipment.	Ibanda MC, Ntungamo MC, Kasese MC	MoWT should prioritise cities, municipalities, and new districts in the next consignment of equipment to be procured.
4	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <i>The DAs lacked sound supervision cars and motorcycles; the JMC pickups were old with frequent breakdowns and high maintenance costs.</i> 	Value loss through unsupervised shoddy work.	Ibanda DLG, Ibanda MC, Ntungamo DLG, Kasese DLG, Kasese MC, Bunyangabu DLG, Bundibugyo DLG, Apac MC, Oyam DLG, Alebtong DLG, Amolatar DLG	URF, in harness with MoWT, should mobilise funds for procurement of supervision vehicles for LGs in FY 2022/23.
5	<p>Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.</p>	Loss of investment made in road maintenance.	Ibanda MC, Ibanda DLG, Ntungamo DLG, Ntungamo MC, Kasese UNRA, Kasese DLG, Bundibugyo DLG	DAs should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
6	<p>Slow procurement processes due to centralisation of all procurements (micro and macro procurements) to regions.</p> <ul style="list-style-type: none"> <i>The procurement lead times for various station requirements were unnecessarily long due to delays in consolidation of requirements at regional level.</i> 	<p>Failure to implement works as per the work plan</p>	<p>Mbarara UNRA, Kasese UNRA, Lira UNRA</p>	<p>UNRA should decentralise micro procurements to stations and leave the regions to undertake only macro procurements in order to shorten procurement lead times.</p>
7	<p>Delays in maintenance / repair of equipment as a result of the regional procurement approach.</p>	<p>Failure to implement some planned force account works within the FY.</p>	<p>Mbarara UNRA, Lira UNRA, Kasese UNRA</p>	<p>UNRA should review and consider decentralising procurement of equipment spares to stations.</p>
8	<p>Understaffing of works and technical services departments with missing civil and mechanical engineers central to success of the force account system.</p> <ul style="list-style-type: none"> <i>The LGs had no substantive District /Municipal Engineers and the immediate layer of Engineers to support these positions was vacant with only Assistant Engineering Officers (Civil) in place.</i> 	<p>Failure to adequately manage the road maintenance programme under Force Account Policy.</p>	<p>Ntungamo MC, Ntungamo DLG</p>	<ul style="list-style-type: none"> LGs should fill the key positions in the works and technical services departments to enhance implementation of the Force Account Policy. URF should engage MoPS and MoFPED to raise the wage bill and pave way for recruitment of requisite staff in LGs.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
9	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads; increased unit costs of road maintenance.	Mbarara UNRA, Kasese UNRA	URF should grow its financial portfolio to finance rolling out of low cost seals to all its DAs. This is in a bid to preserve the existing gravel road network.
10	<p>Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 150,000 per month per worker.</p> <ul style="list-style-type: none"> There was need to up the rate for road gang workers from UGX 150,000 to 200,000 and for head persons from UGX 250,000 to 300,000. 	A risk of failure to effectively and efficiently implement the planned RMM works.	Ibanda DLG, Oyam DLG, Alebtong DLG, Amolatar DLG	MoWT should consider review and revision of the existing Force Account Guidelines 2017 to model the road gang wage rates on the prevailing labour hire rates on the open market.
11	<p>Poor compaction at culvert crossings and their approaches.</p> <ul style="list-style-type: none"> Compaction of culvert overfill and embankment at culvert approaches was shoddily done; not densified as technically required. 	Diminished service life of the drainage structures.	Ibanda MC	DA should make reference to the MoWT Technical Manuals Volume 4 Manual A and Manual B for guidance on construction of drainage structures.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
12	<p>Failure to undertake tarmacking works after part procurement of requisite materials.</p> <ul style="list-style-type: none"> The municipality had procured some bitumen primer MC 30, penetration grade bitumen 80/100 for tarmacking 1.2 km Kanuma road in accordance with its annual work plan but could not undertake the tarmacking project due to poor performance of releases (38% of IPF received at Q3). 	Risk of degeneration and theft of materials whilst awaiting funds for works implementation.	Ntungamo MC	<ul style="list-style-type: none"> DA should scale down its quarterly works to fit within its quarterly cash limit to avert procurement of materials which cannot be put to immediate use following unpredictable funding cuts. URF should consider inclusion of DA in the select of DAs to benefit from the Board Special Project of tarmacking FY 2022/23.
13	<p>Inadequate cap on budget for mechanical repairs and maintenance i.e. 15% of IPF.</p> <ul style="list-style-type: none"> Quotations from providers of equipment replacement parts, fuel, and lubricants persistently outstripped budgetary provisions. 	Mischarge of expenditure to offset shortfalls in budget estimates for equipment care.	Kasese DLG, Bundibugyo DLG, Alebtong DLG, Amolatar DLG, Apac MC, Oyam DLG	URF should review the cap on mechanical imprest and rationalise it to fully cover basic equipment operation and maintenance costs of LGs.
14	<p>Lack of paved road network</p> <ul style="list-style-type: none"> The entire road network was unpaved with gravel and earth sections. 	Dusting nuisance during dry seasons; slipperiness during wet seasons; disgruntled road users	Bunyangabu DLG, Bundibugyo DLG, Ibanda DLG, Ntungamo DLG, Oyam DLG	URF should expand its Board Special Project of tarmacking in TCs (Enhanced Maintenance) to include DLGs that don't have any paved road network.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
15	Existence of mountainous terrain covering the entire road network of the region.	Creates steep slopes with high velocity flows of stormwater causing uncontrollable flooding every rainy season	Kasese UNRA, Kasese MC, Kasese DLG, Bunyangabo DLG, Bundibugyo DLG	DAs should undertake engineering designs required to overhaul the drainage system and improve stormwater flows.
16	Key road materials (metallic pipe culverts, gabions) procured centrally were delivered without adequate accessories i.e. bolts and nuts for culverts; and binding wires for gabions.	Paralysis of installation of road materials	Lira UNRA	UNRA should ensure stocks are verified from central stores before collection and dispensation to Stations.
17	Lack of Ground Engaging Tools (grader blades, scarifier teeth) at the stations and also not in stock at the central stores.	<ul style="list-style-type: none"> i. Delayed interventions on roads since equipment cannot work with worn-out Ground Engaging Tools (GET). ii. Damage to equipment using worn-out parts. 	Lira UNRA, Kasese UNRA, Mbarara UNRA	UNRA should authorise Stations to procure and stock limited quantities of Ground Engaging Tools/ sacrificial parts to respond to emergency needs when roadworks are ongoing.

1.0

INTRODUCTION

1.0 INTRODUCTION

1.1 Background

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

In FY 2021/22, there was a total of 178 Designated Agencies (DAs) responsible for management of maintenance of the public road network. These included 2 Authorities (KCCA and UNRA), 135 District Local Governments (DLGs), 10 Cities, and 31 Municipalities. The DLGs oversee town councils and sub-counties as their sub-agencies. In total there were 1,185 sub-counties and 228 town councils receiving funding for road maintenance as sub-agencies of the DLGs. The DAs and sub-agencies collectively looked after a total of 159,520 km of public roads made up of 21,010 km of national roads under UNRA management; 2,110 km of KCCA roads; 38,603 km of district roads; 7,554 km of urban roads managed by town councils; 7,741 km of urban roads managed by cities, 2,554 km of urban roads managed by municipal councils; and 79,948 km of Community Access Roads (CARs) managed by sub-counties.

A total of UGX 506.172 bn under the road maintenance financing plan was passed by Parliament on 20 May 2021, as part of the Works and Transport Sector Ministerial Policy Statement for FY 2021/22. By the end of Q-3 FY 2021/22, the Uganda Road Fund had received a total of UGX 228.976 bn (45.2% of annual budget) from the Treasury and disbursed UGX 209.019 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 2021/22. This report presents the findings and recommendations arising from the monitoring field visits.

1.2 Scope

The scope of monitoring was for the period Q1-3 of FY 2021/22 and rolled over funds from FY 2020/21. The exercise covered input – output monitoring of selected road maintenance programmes that were planned for implementation in FY 2021/22.

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

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

Table 1.1: Programmes Monitored, Q1-3 FY 2021/22

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme Mbarara UNRA, Kasese UNRA, Lira UNRA
District Roads	District Roads Maintenance Programme Ntungamo DLG, Ibanda DLG, Kasese DLG, Bundibugyo DLG, Bunyangabo DLG, Alebtong DLG, Oyam DLG, Amolatar DLG
Urban Roads	Urban Roads Maintenance Programme Ntungamo MC, Ibanda MC, Kasese MC, Apac 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 record keeping mainly at Local Government DAs, which rendered collection of required information tedious, time-consuming, and sometimes practically impossible.

1.5 Structure of the Report

The report is arranged as follows:

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

2.0

NATIONAL ROADS MAINTENANCE PROGRAMME

2.0 NATIONAL ROADS MAINTENANCE PROGRAMME

2.1 Programme Background

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

In FY 2021/22, the programme had an approved annual budget allocation of UGX 307.93 billion under the URF budget. Planned activities under the programme included manual routine maintenance of 19,687 km; force account mechanised routine maintenance of 4,805 km; framework contracting of 2,091 km, term maintenance of 12 km; periodic maintenance of 8.9 km; gravelling and drainage improvement on 547 km; bottleneck reduction (low lying areas) on 3 km; improvement of road humps on 478 km; road signage installation on 1,020 km; street lighting on 45 km; road marking on 625 km; demarcation of road reserves (installation and maintenance of road reserve marker posts) on 1,216 km; operation and maintenance of 12 ferries; and operation and maintenance of 11 fixed and 6 mobile weighbridges.

Release of funds to the programme during quarter 1-3 of FY 2021/22 amounted to UGX 135.421 bn, representing 44% release of the approved annual budget. At the end of Q3 FY 2021/22, the programme was monitored at the UNRA stations in Mbarara, Kasese, and Lira from which the monitoring findings are presented in the ensuing section.

2.2 UNRA - Mbarara Station

2.2.1 Background

Mbarara UNRA station had a total road network of 979.2 km, of which 349.9 km (35.7%) was paved and 629.3 km (64.3%) was unpaved. The network included 0 km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 9 districts, namely Mbarara, Sheema, Bushenyi, Mitooma, Rubirizi, Ntungamo, Rwampara, Isingiro, and Kiruhura. The condition of the paved road network was: 77.3% in good condition, 22.4% in fair condition, and 0.3% in poor condition. The condition of the unpaved road network was: 37.9% in good condition, 42.3% in fair condition, and 19.8% in poor condition.

2.2.2 Financial Performance

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

Table 2.1: Downstream Remittances to UNRA station in Mbarara, Q1-3 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	15.3%	33.5%	43.8%		Cumulative
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022		
% of UNRA Annual budget released by URF	15.3%	33.5%	43.8%		Cumulative
Date of URF release to UNRA	21-Jul-2021	12-Oct-2021	11-Jan-2022		
Date of receipt on UNRA HQ Account	23-Jul-2021	19-Oct-2021	13-Jan-2022		
% of Station Annual budget released by UNRA/ HQ	20.8%	41.3%	70.3%		Cumulative
Date of UNRA/HQ release to Station	17-Aug-2021	26-Oct-2021	27-Jan-2022		
Delay from start of quarter	47 days	25 days	26 days		Calendar days
Delay from date of URF release to UNRA	27 days	14 days	16 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 99.3% of the releases.

Table 2.2: Summary of Financial Performance at Mbarara UNRA Station, Q1-3 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Absorption Q1-3 FY 2021/22 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
3,416,142,083	-	2,400,578,425	2,400,578,425	2,383,742,438	99.3%

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

Table 2.3: Absorption of Available Funds by Expenditure Category at Mbarara UNRA Station, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by LBCs)	-	1,410,049,000	1,410,049,000	1,409,719,241	58.7%
RMeM (by FA)	-	600,000,000	600,000,000	600,000,000	25.0%
Mechanical repairs and maintenance	-	202,988,304	202,988,304	202,894,700	8.5%
Other Qualifying works (e.g. bridge repairs, culvert crossings)	-	75,521,121	75,521,121	75,521,121	3.1%
Operational expenses	-	112,020,000	112,020,000	95,607,376	4.0%
Total	-	2,400,578,425	2,400,578,425	2,383,742,438	99.3%

2.2.3 Physical Performance

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

- Routine manual maintenance planned on 979.2 km (100% of total road network) had been undertaken on 978.9 km in Q1-3 FY 2021/22;
- Routine mechanised maintenance using force account planned on 115 km (11.7% of total road network) had been undertaken on 347.4 km in Q1-3 FY 2021/22;
- Routine mechanised maintenance using framework contracts planned on 228 km (23.3% of total road network) had been undertaken on 151.4 km in Q1-3 FY 2021/22; and
- Periodic maintenance planned on 30 km (3.1% of total road network) had been undertaken on 30 km in Q1-3 FY 2021/22.

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



UNRA Mbarara: Diesel-powered pavement cutter for shaping potholes during pothole patching under RMeM.



UNRA Mbarara: Patching potholes on Mbarara – Ishaka road (59.2 km). The road was long overdue for resealing and as such the pothole patches had become a severe distress.

Figure 2.1: Photographs of Equipment and Works under Mbarara UNRA

2.2.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through reinstatement of gravel borrow pits after exploitation and dust control during grading and gravelling using a water bowser.

Gender equity was being mainstreamed by giving females 3 extra points in the evaluation criteria for recruitment of LBCs; separation of male and female rest places; and assignment of female casuals lighter duties like traffic management and office administration.

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

2.2.5 Key Issues UNRA Station - Mbarara

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

Table 2.4: Key Issues - UNRA Mbarara

SN	Challenge	Risk/Effect	Recommendation
1	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <i>The IPFs had persistently remained short of the road maintenance needs of the Station. Worse still, budget implementation was marred by quarterly funding cuts.</i> 	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. URF should heighten pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.
2	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <i>The Station lacked pivotal equipment like a low bed truck for transportation of equipment, among others.</i> 	Failure to implement some planned works within the FY.	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness of roadworks.
3	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads; increased unit costs of road maintenance.	URF should grow its financial portfolio to finance rolling out of low cost seals to all its DAs. This is in a bid to preserve the existing gravel road network.
4	Delays in maintenance / repair of equipment as a result of the regional procurement approach.	Failure to implement some planned force account works within the FY.	UNRA should review and consider decentralising procurement of equipment spares to stations.
5	<p>Slow procurement processes due to centralisation of all procurements (micro and macro procurements) to regions.</p> <ul style="list-style-type: none"> <i>The procurement lead times for various station requirements were unnecessarily long due to delays in consolidation of requirements at regional level.</i> 	Failure to implement works as per the work plan.	UNRA should decentralise micro procurements to stations and leave the regions to undertake only macro procurements in order to shorten procurement lead times.

2.2.6 Performance Rating of Road Maintenance Programme in Mbarara UNRA Station

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

Table 2. 5: Performance Rating of Mbarara UNRA Station, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	979.2	978.2	978.2	100.0%	1,410.048	70.1%	70.1%	LBCs
RMeM	115.0	374.4	332.0	88.7%	600.000	29.9%	26.5%	F/A
Total					2,010	100.0%	96.6%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-3 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-3 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
3,416.142			2,400.578	2,383.742		99.3%		
Performance Rating of Mbarara UNRA against KPIs, Q1-3 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							97.2%	Very Good

2.3 UNRA - Lira Station

2.3.1 Background

Lira UNRA station had a total road network of 1,037.4 km, of which 152.5km (14.7%) was paved and 884.9 km (85.3%) was unpaved. The network included 373km (35.96%) 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 Lira, Lira City, Kole, Oyam, Apac, Kwanja, Dokolo, Amolatar, Alebtong and Otuke. The condition of the paved road network was: 51% in good condition, 0% in fair condition, and 49% in poor condition. The condition of the unpaved road network was: 72% in good condition, 27% in fair condition, and 1% in poor condition.

2.3.2 Financial Performance

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

Table 2.6: Downstream Remittances to UNRA station in Lira, Q1-3 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	22%	23%	26%		Cumulative
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022		
% of UNRA Annual budget released by URF	15.3%	33.5%	43.8%		Cumulative
Date of URF release to UNRA	21-Jul-2021	12-Oct-2021	11-Jan-2022		
Date of receipt on UNRA HQ Account					
% of Station Annual budget released by UNRA/HQ	22%	45%	71%		Cumulative
Date of UNRA/HQ release to Station	16/8/2021	02/11/2021	03/02/2022		
Delay from start of quarter	46	32	33		Calendar days
Delay from date of URF release to UNRA	25	20	22		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 99% of the releases.

Table 2.7: Summary of Financial Performance at Lira UNRA Station, Q1-3 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Absorption Q1-3 FY 2021/22 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
2,474,895,000	0	1,765,377,546	1,765,377,546	1,747,057,197	99%

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

Table 2.8: Absorption of Available Funds by Expenditure Category at Lira UNRA Station, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by LBCs)	0	521,437,341	521,437,341	509,987,800	29%
RMeM (by FA)	0	622,020,329	622,020,329	623,591,328	35%

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
RMeM (by Framework Contracts)	0	0	0	1,093,704,052*	0%
RMeM (by Term Contracts)	0	0	0	0	0%
PM (by Contracts)	0	0	0	678,035,556*	0%
Mechanical repairs and maintenance	0	131,808,296	131,808,296	130,839,342	7%
Other Qualifying works	0	20,600,000	20,600,000	18,799,000	1%
Operational expenses & Fuel	0	469,511,580	469,511,580	463,839,727	26%
Total		1,765,377,546	1,765,377,546	1,747,057,197	99%

*Value of IPCs Certified and payments done at UNRA HQ

2.3.3 Physical Performance

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

- Routine manual maintenance planned on 726.5km (70% of total road network) had been undertaken on 690.4 km (95% achievement) in Q1-3 FY 2021/22;
- Routine mechanised maintenance using force account planned on 160km (15.4% of total road network) had been undertaken on 73km (45.6% achievement) in Q1-3 FY 2021/22;
- Routine mechanised maintenance using framework contracts was undertaken on 130km in Q1-3 FY 2021/22; and
- Periodic maintenance was not planned for in Q1-3 FY 2021/22.

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



UNRA Lira Grading works along Aloii-Alebtong road.



UNRA Lira: Completed section along Aloii-Alebtong road.



UNRA Lira Excavation of Gravel along Aloii-Abako-Dokolo road.



UNRA Lira: Excavation of catch water drain along Aloii-Abako-Dokolo road.



UNRA Lira Compaction works ongoing along Aloii-Abako-Dokolo road.



UNRA Lira: Finished drainage works along Aloii-Abako-Dokolo road.



UNRA Lira: Igar Bridge damaged by flash floods



UNRA Lira: Igar Bridge on Aloi-Abako road damaged by flash floods.

Figure 2.2: Photographs of Works under Lira UNRA

2.3.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through reinstatement of gravel borrow pits after exploitation to avoid water ponding; construction of scour checks to mitigate severe erosion of steep drains; and involvement of the District Environment Officers in scoping and final inspection and issuance of Certificate of Environment Compliance.

Gender equity was being mainstreamed by considering both males and females during recruitment of LBCs for routine manual maintenance in the ratio of 32:68. Female casual Laborers were engaged during executions of works as Flagwomen.

HIV/AIDS awareness was being mainstreamed through HIV/AIDS talks to road workers during monthly site meetings and distribution of Condoms.

2.3.5 Key Issues UNRA Station - Lira

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

Table 2.9: Key Issues - UNRA Lira

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
1.	Inadequate funding for roadworks creating a mismatch between requirements and received funds	Building maintenance backlogs Road Users dissatisfaction	Prioritize allocation of Funds for road maintenance
2.	Lack of critical equipment	Delayed/inadequate intervention	Procure adequate equipment for maintenance. (Back hoes, Bull dozers, Wheeled excavators)

3.	Delayed procurement of parts and repair of plant and equipment i.e., chain loader grounded because of missing one link.	Delayed intervention and build-up of backlogs	Streamline and ease procurement of Mechanical services and parts to ensure timely repairs and delivery of roadworks
4.	Ill-equipped Materials Laboratory	Quality control and Assurance curtailed.	Procure and equip the Materials Laboratory at the Station.
5.	Lack of Trained Staff for Materials testing	Quality control and Assurance curtailed	Organize tailor-made training programmes for Maintenance Engineers and Maintenance Technicians in material testing. This can be organized and conducted at regional levels.
6.	Key road materials (metallic pipe culverts, gabions) procured centrally were delivered without adequate accessories i.e. bolts and nuts for culverts; and binding wires for gabions.	Incomplete installation of road materials	Verify stocks from central stores before collection.
7.	Prequalified suppliers from outside the region (i.e. from Masaka) delay to supply road inputs in time.	Delayed interventions on the roads, leading to increased road deterioration.	Localised providers should be given preference to supply road materials within the region.
8.	Ground engaging tools (grader blades, scarifier teeth) lacking at the station and also not in stock at the central stores.	<p>i. Delayed interventions on roads because equipment cannot work with worn-out ground engaging tools.</p> <p>ii. Damage to equipment using worn-out parts.</p>	The station should be authorised to procure limited quantities of ground engaging tools/ sacrificial parts in case of emergencies to continue with work.

2.3.6 Performance Rating of Road Maintenance Programme in Lira UNRA Station

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

Table 2.10: Performance Rating of Lira UNRA Station, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	726	726	690	95%	1,046.16	0.423	40.2%	
RMeM	160	132	203	153.8%	861.32	0.348	53.5%	
PM					567.415			
Total					2,474.895		93.7%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-3 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-3 FY 2021/22 (UGX Million)	Financial Performance Score, F	Remark		
g			h	i	F = i / h			
2,474,895,000			1,765.377	1,747.057	99%			
Performance Rating of Lira UNRA against KPIs, Q1-3 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						94.8%	V. Good	

1.4 Kasese - UNRA Station

2.4.1 Background

Kasese UNRA station had a total road network of 431.8 km, of which 135.3 km (31.33%) was paved and 296.5 km (68.67%) was unpaved. The network included 96.4 km of roads (22.32%) from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 5 districts that included Kasese, Bunyangabo, Rubirizi, Rukungiri and Kanungu. The condition of the paved road network was: 62.45% in good condition, 11.5% in fair condition, and 26.05% in poor condition. The condition of the unpaved road network was: 67% in good condition, 25% in fair condition, and 8% in poor condition.

2.4.2 Financial Performance

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

Table 2.11: Downstream Remittances to Kasese UNRA station in, Q1-3 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	15.3%	33.6%	43.8%		Cumulative
Date of MoFPED release	12-Jul-2021	06-Oct-2021	07-Jan-2022		
% of UNRA Annual budget released by URF	15.3%	33.5%	43.8%		Cumulative
Date of URF release to UNRA	21-Jul-2021	12-Oct-2021	11-Jan-2022		
Date of receipt on UNRA/HQ Account	18-Aug-2021	28-Oct-2021	25-Jan-2022		
% of Station Annual budget released by UNRA HQ	30.06%	58.15%	81.14%		Cumulative
Date of UNRA/HQ release to Station	29-Jul-2021	25-Oct-2021	25-Jan-2022		
Delay from start of quarter	29 days	25 days	25 days		Calendar days
Delay from date of URF release to UNRA	8 days	13 days	14 days		Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.12 where it can also be seen that absorption stood at 98.05% of the releases.

Table 2.12: Summary of Financial Performance at Kasese UNRA Station, Q1-3 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Absorption Q1-3 FY 2021/22 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
2,451,407,526	-	1,989,108,225	1,989,108,225	1,950,415,713	98.05%

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

Table 2.13: Absorption of Available Funds by Expenditure Category at Kasese UNRA Station, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by LBCs)	-	459,288,000	459,288,000	459,288,000	23.1%
RMeM (by FA)	-	541,414,949	541,414,949	541,403,680	27.2%
Road Safety works (Street lighting, road marking)	-	-	-	-	-
Mechanical repairs	-	99,820,000	99,820,000	97,538,185	4.9%

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
Other Qualifying works (Fuel, Alternative/ Low cost Technology, Axle Load and ferries)	-	749,598,276	749,598,276	722,592,705	36.3%
Operational expenses	-	138,987,000	138,987,000	129,593,143	6.5%
Total	-	1,989,108,225	1,989,108,225	1,950,415,713	98.05%

2.4.3 Physical Performance

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

- Routine manual maintenance was planned for 323.9 km (75% of total road network) and works on 230km (71% of the planned) had been undertaken in Q1-3 FY 2021/22;
- Routine mechanised maintenance using force account was planned for 102.9 km (23.8% of total road network) and works on 70.5 Km (68.5% of the planned) had been undertaken in Q1-3 FY 2021/22;

Field inspection photos from some of the road maintenance works that were undertaken are shown in Figure 2.3.



Kasese-Kilembe Road (12.5 km) underwent severe river training, sectional Rock filling and spot gravel filling, they also carried out emergency restoration works at Katiri bridge (7 km) along the road whose abutments were destroyed by rocks during Kilembe mines flooding from river Nyamwamba.



Kinyameseke-Kisinga Road (12.7 km) underwent spot grading, spot gravelling on 3.7 km and creation of a diversion bridge (Kyampala bridge) that is still underway involving installation of three Armco culverts of diameter 2,500 mm.



Katojo-Mundongo-Bwera Road (7.1 km) underwent spot grading and compaction under routine mechanised maintenance. However, some of the road sections needed drainage improvement.



Bwera-Kithoma-Kirara Road (1 km) underwent full grading with spot gravelling, they also installed a temporary wooden bridge, gabion Walls and massive rockfill at Kithoma bridge along the road.

Figure 2.3: Photographs of Works under Kasese UNRA Station

2.4.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through formulating and implementing an environmental action plan, restoration of gravel borrow pits after exploitation, dust control through continuous watering of gravel roads especially during grading and gravelling using water bowsters, controlled oil disposition and providing used oil collection/storage areas and planting trees in the road reserves.

Gender equity was being addressed by encouraging the youth, female and the disabled into joining LBC activities and recruitments. Opening up slots for the un-skilled women such as Flag women in contracted works.

HIV/AIDS awareness was being addressed by sensitisation of road workers on matters pertaining HIV/AIDS and also continuous distribution of Condoms in the washrooms at the station premises.

Health and Safety concerns were addressed by implementing the Health & Safety Management Plan, providing required safety wear to various workers, provision of warning signs, provision of first aid kits and providing trainings to workers on the use of fire extinguishers.

2.4.5 Key Issues registered at Kasese - UNRA Station

The key issues from the findings made at Kasese UNRA station were as summarised in Table 2.14.

Table 2.14: Key Issues - Kasese UNRA Satation

SN	Challenge	Risk/Effect	Recommendation
1	Lack of a low bed at UNRA Kasese Station	Delayed mobilisation and demonisation of equipment to various work fronts, low equipment utilisation and staff redundancy	Government should procure more low beds and ensure their availability at various stations, utmost one low bed to be shared by two stations and not the entire region.
2	Frequent Flash floods	Washing away of road sections and drainage structures like bridges and culverts	<ol style="list-style-type: none">1) Improvement of Conservation of the environment.2) Carrying out research and Engineering designs of appropriate drainage structures for the heavy storm water.3) Regular de-silting/dredging of rivers and streams

SN	Challenge	Risk/Effect	Recommendation
3	Lack of Specific Drainage Desilting Equipment (pneumatic excavator and back hoes)	Continuously silted drainage systems and flooding of roads	Self-propelled equipment for desilting the drainages need to be prioritised when procurements are being done.
4	Over commitment on works implemented using framework contracts, with accumulated unpaid certificates	Difficulty in supervision of such contracts to enforce various contract clauses amidst the client's breach on their part of the contract.	UNRA should, going forward, ensure that call-off orders under framework contracts are in sync with available funds in the annual work plans submitted to URF.
5	Existence of mountainous terrain covering the entire road network of the station	Creates steep slopes with high velocity flows causing uncontrollable flooding every rainy season	Thorough engineering designs required to overhaul the drainage system and improve of storm flows
6	Late downstream disbursement of funds leading to delays in implementation of works	Failure to implement planned works as per the work plan	UNRA should improve internal systems to address the persistent delays
7	Growing scarcity of gravel with increasing haulage distances	Use of poor-quality gravel on the roads	UNRA should fully embrace use of low-cost sealing technology in areas where gravel has been depleted
8	Budget cuts and late release of funds	Failure to accomplish planned activities for the FY	Ensure approved annual budgets are released 100%
9	High inflation on roadworks input materials especially Fuel whose price at budgeting was UGX 3,500 and currently is selling for 5,500	Steep reduction on the kilometers of RMeM and continuous accumulation of backlog road maintenance works	MoWT and URF should engage MoFPED on possibility of relaxing the tax regimen for roadworks inputs.

2.4.6 Performance Rating of Road Maintenance Programme in Kasese UNRA Station

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

Table 2.15: Performance Rating of Kasese UNRA Station, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	431.8	323.9	230	71%	621.792	39.3%	27.9%	LBCs
RMeM	177.8	02.9	70.5	68.5%	959.000	60.7%	42.8%	F/A
Total					1,580.794	100%	70.7%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-3 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-3 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
2,451.407			1,989.108	1,950.415		98.05%		
Performance Rating of Kasese UNRA against KPIs, Q1-3 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						76.2%		Good

3.0

**DISTRICT, URBAN
AND COMMUNITY
ACCESS ROADS
(DUCAR)
MAINTENANCE
PROGRAMMES**

3.0 DISTRICT, URBAN AND COMMUNITY ACCESS ROADS (DUCAR)

3.1 DUCAR - Background

District, Urban and Community Access Roads (DUCAR) make up 138,510 km which represents 86.8% of the entire road network in Uganda, broken down as 2,110 km of capital city roads under KCCA, 38,603 km of district roads, 17,849 km of urban roads, and 79,948 km of community access roads. They are maintained by the respective local governments using funding from URF and to a limited extent using locally generated revenue. More than 40% of the DUCAR network is however beyond maintenance level and necessitates rehabilitation, which is carried out through a concerted effort of development partner supported programmes like CAIIP, LRDP, KIIDP, U-Growth, PRDP, NUREP, RSSP, NSADP, USMID, and RTI¹; and GoU supported programmes coordinated by the MoWT, MoLG, MAAIF and OPM. The districts, to a limited extent, also utilise the non-conditional grants from the central government under the LGMSD Programme.

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

Release of funds for DUCAR maintenance during quarter 1-3 of FY 2021/22 amounted to UGX 76.456 billion, representing 43.7% of the approved annual budget. A select of agencies, namely Ntungamo DLG, Ibanda DLG, Kasese DLG, Bundibugyo DLG, Bunyangabo DLG, Alebtong DLG, Oyam DLG, Amolatar DLG, Ntungamo MC, Ibanda MC, Kasese MC, and Apac MC were monitored at the end of Q3 FY 2021/22. Findings from the monitoring were as presented hereunder.

1 CAIIP: Community Agricultural Infrastructure Improvement Programme; LRDP: Luwero Rwenzori Development Programme; KIIDP: Kampala Institutional and Infrastructure Development Programme; PRDP: Peace Recovery and Development Programme; NUREP: Northern Uganda Rehabilitation Programme; RSSP: Road Sector Support Programme; RTI: Rural Transport Infrastructure; LGMSDP: Local Government Management and Service Delivery Programme; NSADP: Northwest Agricultural Smallholders Programme; USMID: Uganda Support to Municipal Infrastructure Development; OPM: Office of the Prime Minister; MAAIF: Ministry of Agriculture, Animal Industry and Fisheries; MoLG: Ministry of Local Government; MoWT: Ministry of Works and Transport

3.2 Ibanda Municipal Council

3.2.1 Background

Ibanda Municipal Council had a total road network of 402 km, of which 8 km (2%) was paved and 394 km (98%) was unpaved. The condition of the paved road network was: 25% in good condition, 26% in fair condition, and 49% in poor condition. The condition of the unpaved road network was: 30% in good condition, 26% in fair condition, and 44% in poor condition.

3.2.2 Ibanda Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 441.126 million for FY 2021/22. Road maintenance works planned under Ibanda municipal council for implementation in FY 2021/22 were as shown in Table 3.1

. It can be seen from Table 3.1 that a total of 20.4 km was planned to receive routine manual maintenance, 45 km was planned receive routine mechanised maintenance, and 0.3 km was planned to receive periodic maintenance with a total budget of UGX 441.126 million.

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

Name of DA	Annual Budget FY2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Ibanda MC.Rds	441,125,664	20.4	45	0.3

3.2.3 Financial Performance

Table 3.2 shows the performance of downstream remittances to Ibanda MC in terms of timeliness and completeness as at end of Q1-3 FY 2021/22.

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

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	14.9%	33.4%	43.7%		Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022		
% of MC annual budget released by URF	15.6%	27.5%	38.0%		Cumulatively
Date of URF release to MC	22-Jul-2021	14-Oct-2021	13-Jan-2022		
Date of receipt on LG TSA Account	11-Aug-2021	10-Nov-2021	28-Jan-2022		
Delay from start of quarter	41 days	40 days	27 days		Calendar days
Delay from date of URF release	20 days	27 days	15 days		Calendar days

At the end of Q1-3 FY 2021/22, the municipal council had received a total of UGX 167.796 million (38% of IPF) of which UGX 117,314 million (69.9% of funds released) had been expended. Expenditures were comprised of UGX 8.752 million (5.2% of funds released) on payment for routine manual maintenance works; UGX 0 million (0% of funds released) on payment for routine mechanised maintenance works; UGX 101.904 million (60.7% of funds released) on payment for periodic maintenance works; and UGX 6.658 million (4% 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 Ibanda MC, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	10,802,341	10,802,341	8,751,741	5.2%
RMeM (by FA)	-	27,141,052	27,141,052	-	0.0%
PM (by FA)	-	101,904,200	101,904,200	101,904,200	60.7%
Mechanical repairs & maintenance	-	7,400,000	7,400,000	1,200,000	0.7%
Other qualifying works	-	-	-	-	-
Operational expenses	-	20,548,831	20,548,831	5,458,000	3.3%
Total	-	167,796,424	167,796,424	117,313,941	69.9%

3.2.4 Physical Performance

The work plan for FY 2021/22 was progressed as follows: routine manual maintenance was undertaken to an extent of 16 km (78.4% of what was planned); routine mechanised maintenance was undertaken to an extent of 0 km (0% of what was planned); and periodic maintenance was undertaken to an extent of 0.3 km (100% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.1.



Ibanda MC: A 3 m span single-cell box culvert constructed on Kakijerere-Kabingo-Kaktsi road (6.8 km) using emergency funds.



Ibanda MC: The box culvert on Kakijerere-Kabingo-Kaktsi road (6.8 km) was constructed following washaway of a double line of 600 mm diameter pipe culverts.

Figure 3. 1: Photographs of works in Ibanda Municipality

3.2.5 Mainstreaming of Environmental and Social Safeguards

The municipality mainstreamed environmental protection through cutting gentle backslopes, provision of offshoots and catchwater drains, and restoration of gravel borrow pits after gravel abstraction.

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

HIV/AIDS awareness was being mainstreamed by inclusion of short cautionary messages on HIV/AIDS on signboards of select road projects.

3.2.6 Key Issues Ibanda MC

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

Table 3.4: Key Issues - Ibanda MC

S/N	Finding	Risk/Effect	Recommendation
1	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <i>The IPFs had persistently remained short of the road maintenance needs of the DA. Worse still, there were quarterly funding cuts during budget implementation.</i> 	<p>Continual degradation of the road network and increasing road maintenance backlog.</p>	<ul style="list-style-type: none"> URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. URF should heighten pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.

S/N	Finding	Risk/Effect	Recommendation
2	<p>Lack of a road unit to undertake works by force account.</p> <ul style="list-style-type: none"> <i>The municipality had not yet received a road unit since its creation.</i> <i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i> 	Expensive hire of equipment.	MoWT should prioritise cities, municipalities, and new districts in the next consignment of equipment to be procured.
3	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <i>The municipality lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</i> 	Value loss through unsupervised shoddy work.	URF, in harness with MoWT, should mobilise funds for procurement of supervision vehicles for LGs in FY 2022/23.
4	<p>Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.</p>	Loss of investment made in road maintenance.	DA should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.
5	<p>Poor compaction at culvert crossings and their approaches.</p> <ul style="list-style-type: none"> <i>Compaction of culvert overfill and embankment at culvert approaches was shoddily done; not densified as technically required.</i> 	Diminished service life of the drainage structures.	DA should make reference to the MoWT Technical Manuals Volume 4 Manual A and Manual B for guidance on construction of drainage structures.

3.2.7 Performance Rating of Road Maintenance Programme in Ibanda Municipality

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

Table 3.5: Performance Rating of Ibanda Municipality, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	20.4	20.4	16.0	78.4%	25.000	7.6%	5.9%	
RMeM	45.0	45.0	-	0.0%	237.276	71.8%	0.0%	
PM	0.3	0.3	0.3	100.0%	68.000	20.6%	20.6%	
Total					330.276	100.0%	26.5%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-3 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-3 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
441.126			167.796	117.314		69.9%		
Performance Rating of Ibanda MC against KPIs, Q1-3 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						35.2%		Poor

The observable poor performance in Table 3.5 was largely ascribed to deferment of much of the scheduled mechanised maintenance works to Q4 following the meagre releases at Q3 (38% of IPF received at Q3) that could not cover equipment hire and procurement of all requisite materials.

3.3 Ntungamo Municipal Council

3.3.1 Background

Ntungamo Municipal Council had a total road network of 104.3 km, of which 2.7 km (2.6%) was paved and 101.5 km (97.4%) was unpaved. The condition of the paved road network was: 90% in good condition, 10% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 30% in good condition, 15% in fair condition, and 55% in poor condition.

3.3.2 Ntungamo Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 474.662 million for FY 2021/22. Road maintenance works planned under Ntungamo municipal council for implementation in FY 2021/22 were as shown in Table 3.22. It can be seen from Table 3.6 that a total of 31.2 km was planned to receive routine manual maintenance, 13 km was planned receive routine mechanised maintenance, and 1.2 km was planned to receive periodic maintenance with a total budget of UGX 474.662 million.

Table 3.6: Ntungamo MC Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Ntungamo MC	474,662,004	31.2	13	1.2

3.3.3 Financial Performance

Table 3.7 shows the performance of downstream remittances to Ntungamo MC in terms of timeliness and completeness as at end of Q1-3 FY 2021/22.

Table 3. 7: Downstream Remittances to Ntungamo MC, Q1-3 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	14.9%	33.4%	43.7%		Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022		
% of MC annual budget released by URF	15.6%	27.5%	38.0%		Cumulatively
Date of URF release to MC	22-Jul-2021	14-Oct-2021	13-Jan-2022		
Date of receipt on LG TSA Account	13-Aug-2021	01-Nov-2021	7-Feb-2022		
Delay from start of quarter	43	31	37		Calendar days
Delay from date of URF release	22	18	25		Calendar days

At the end of Q1-3 FY 2021/22, the municipal council had received a total of UGX 185.132 million (39% of IPF) of which UGX 168.455 million (91% of funds released) had been expended. Expenditures were comprised of UGX 31.0 million (16.7% of funds released) on payment for routine manual maintenance works; UGX 102.296 million (55.3% of funds released) on payment for routine mechanised maintenance works; UGX 7.5 million (4.1% of funds released) on payment for periodic maintenance works; and UGX 27.659 million (14.9% of funds released) on payment for mechanical repairs, other qualifying works (emergencies), and operational costs as depicted in Table 3.8.

Table 3.8: Absorption of Available Funds by Expenditure Category in Ntungamo MC, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	35,775,000	35,775,000	31,000,000	16.7%
RMeM (by FA)	-	109,945,873	109,945,873	102,295,873	55.3%
PM (by FA)	-	7,500,000	7,500,000	7,500,000	4.1%
Mechanical repairs & maintenance	-	22,707,185	22,707,185	18,635,250	10.1%
Other Qualifying works	-	-	-	-	-
Operational expenses	-	9,203,500	9,203,500	9,024,000	4.9%
Total	-	185,131,558	185,131,558	168,455,123	91.0%

3.3.4 Physical Performance

The work plan for FY 2021/22 was progressed as follows: routine manual maintenance was undertaken to an extent of 31.3 km (100% of what was planned); routine mechanised maintenance was undertaken to an extent of 11 km (84.6% 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 activities that were undertaken are shown in Figure 3.2.



Ntungamo MC: Culverts procured; to be installed at a swamp crossing on Kacafu road (1.2 km) under periodic maintenance. The culverts could not be installed as scheduled due to intermittent torrential rains.



Ntungamo MC: Bitumen procured for tarmacking Kanuma road (1.2 km) under periodic maintenance. The tarmacking could not start as scheduled due to limited funds to procure all requisite materials.

Figure 3. 2: Photographs of Activities in Ntungamo Municipality

3.3.5 Mainstreaming of Environmental and Social Safeguards

The municipality mainstreamed environmental protection through construction of road drainage structures to mitigate flooding, watered during gravelling works to diminish the dusting nuisance, and planted trees in road reserves.

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

HIV/AIDS awareness was being mainstreamed through putting short messages of HIV/AIDS on signboards of road projects, and, sensitisation of communities during mobilisation site meetings.

3.3.6 Key Issues Ntungamo MC

The key issues from the findings in Ntungamo MC were as summarised in Table 3.9.

Table 3.9: Key Issues - Ntungamo MC

S/N	Finding	Risk/Effect	Recommendation
1	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <i>The IPFs had persistently remained short of the road maintenance needs of the DA. Worse still, budget implementation was marred by quarterly funding cuts.</i> 	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. URF should heighten pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.
2	Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.	Loss of investment made in road maintenance.	DA should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.
3	<p>Lack of a road unit to undertake works by force account.</p> <ul style="list-style-type: none"> <i>The municipality had not yet received a road unit since its creation.</i> <i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i> 	Expensive hire of equipment.	MoWT should prioritise cities, municipalities, and new districts in the next consignment of equipment to be procured.

S/N	Finding	Risk/Effect	Recommendation
4	<p>Understaffing of works and technical services department with missing civil and mechanical engineers who are central to success of the force account system.</p> <ul style="list-style-type: none"> The municipality had no substantive Municipal Engineer and the immediate layer of Engineers to support this position was vacant with only an Assistant Engineering Officer (Civil) in place. 	<p>Failure to adequately manage the road maintenance programme under Force Account Policy.</p>	<ul style="list-style-type: none"> DA should fill the key positions in the works and technical services department to enhance implementation of the Force Account Policy. URF should engage MoPS and MoFPED to raise the wage bill and pave way for recruitment of requisite staff in LGs.
5	<p>Failure to undertake tarmacking works after part procurement of requisite materials.</p> <ul style="list-style-type: none"> The municipality had procured some bitumen primer MC 30, penetration grade bitumen 80/100 for tarmacking 1.2 km Kanuma road in accordance with its annual work plan but could not undertake the tarmacking project due to poor performance of releases (38% of IPF received at Q3). 	<p>Risk of degeneration and theft of materials whilst awaiting funds for works implementation.</p>	<ul style="list-style-type: none"> DA should scale down its quarterly works to fit within its quarterly cash limit to avert procurement of materials which cannot be put to immediate use following unpredictable funding cuts. URF should consider inclusion of DA in the select of DAs to benefit from the Board Special Project of tarmacking FY 2022/23.

3.3.7 Performance Rating of Road Maintenance Programme in Ntungamo Municipality

The performance rating of Ntungamo Municipality against Key Performance Indicators (KPIs) was as summarised in Table 3.10.

Table 3.10: Performance Rating of Ntungamo Municipality, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	31.3	31.3	31.3	100.0%	55.520	15.9%	15.9%	
RMeM	13.0	11.6	11.0	94.8%	135.000	38.7%	36.7%	
PM	1.2	1.2	-	0.0%	158.000	45.3%	0.0%	
Total					348.520	100.0%	52.7%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-3 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-3 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
474.662			185.132	168.455		91.0%		
Performance Rating of Ntungamo MC against KPIs, Q1-3 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						60.3%		Fair

3.4 Ibanda District Local Government

3.4.1 Background

The district had a total road network of 201.2 km of district roads of which 0 km (0%) was paved and 201.2 km (100%) was unpaved. The condition of the road network was: 46% in good condition, 18.1% in fair condition, and 35.9% in poor condition. The district had a total annual road maintenance budget of UGX 344.146 million for FY 2021/22. In addition, the district had 4 town councils with a total annual road maintenance budget of UGX 418.046 million and 8 sub-counties with a total annual road maintenance budget of UGX 126.888 million. Road maintenance works planned under Ibanda district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.11. It can be seen from Table 3.11 that a total of 286 km was planned to receive routine manual maintained, 227.4 km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 889.080 million.

Table 3.11: Ibanda DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA/SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Ibanda Dist. Rds	344,145,593	135.6	72.6	-
Igorora T.C.	98,587,170	21.1	16.6	-
Ishongororo T.C.	165,466,858	71.6	36.3	-
Rushango T.C.	114,290,994	41.7	23.2	-
Rwenkobwa T.C.	39,701,298	16.0	5.0	-
Ibanda CARs	126,888,036	-	73.7	-
Total	889,079,951	286.0	227.4	-

3.4.2 Ibanda district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanised maintenance of 72.6 km, and routine manual maintenance of 135.6 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.4.3 Financial Performance

In Q1-3 FY 2021/22, the district local government received a total of UGX 353.368 million (39.7% of IPF) of which UGX 130.907 million (37% of funds received) was transferred to district roads, UGX 159.017 million (45% of funds received) was transferred to town council roads, and UGX 63.444 million (18% of funds received) was transferred to community access roads. Table 3.12 shows the performance of downstream remittances to Ibanda district in the time period Q1-3 FY 2021/22.

Table 3.12: Downstream Remittances to Ibanda District Roads Maintenance, Q1-3 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.9%	33.4%	43.7%		Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022		
% of DLG Annual Budget released by URF	13.5%	30.5%	39.6%		Cumulatively
Date of URF release to District LG	22-Jul-2021	14-Oct-2021	13-Jan-2022		
Date of receipt on LG TSA Account	28-July-2021	08-Nov-2021	27-Jan-2022		
Delay from start of quarter	27 days	38 days	26 days		Calendar days
Delay from date of URF release	6 days	25 days	14 days		Calendar days

A summary of performance of the releases against the budget for Ibanda district roads is shown in Table 3.13 where it can also be seen that absorption stood at 99.9% of the releases.

Table 3.13: Summary of Financial Performance of Ibanda district roads, Q1-3 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Absorption Q1-3 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
344,145,593	-	130,906,916	130,906,916	130,803,200	99.9%

Absorption against the various expenditure categories was as shown in Table 3.14.

Table 3.14: Absorption of Available Funds by Expenditure Category on Ibanda district Roads, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	27,263,200	27,263,200	27,263,200	20.8%
RMeM (by FA)	-	72,894,700	72,894,700	72,894,700	55.7%
PM (by FA)	-	-	-	-	-
Mechanical repairs & Maintenance	-	72,894,700	72,894,700	72,894,700	55.7%
Other Qualifying works (e.g. DRCs)	-	2,520,000	2,520,000	2,520,000	1.9%
Operational expenses	-	9,633,016	9,633,016	9,529,300	7.3%
Total	-	130,906,916	130,906,916	130,803,200	99.9%

3.4.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 77 km (56.8% of what was planned); routine mechanised maintenance had been undertaken to an extent of 29.8 km (41.0% of what was planned); and periodic maintenance was not planned for in FY 2021/22. Some of the road maintenance works that were undertaken are shown in Figure 3.3.



Ibanda district: Project signboard at the start of Igorora-Kihani-Katongore road (12 km) under routine mechanised maintenance.



Ibanda district: Embankment filling, spot gravelling, and medium grading done on Igorora-Kihani-Katongore road (12 km) under routine mechanised maintenance.

Figure 3.3: Photographs in Ibanda District

3.4.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through cutting gentle backslopes, provision of offshoots and catchwater drains, and restoration of gravel borrow pits after gravel abstraction.

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

HIV/AIDS awareness was being mainstreamed by inclusion of short cautionary messages on HIV/AIDS on signboards of select road projects.

3.4.6 Key Issues Ibanda DLG

The key issues from findings in Ibanda DLG were as summarised in Table 3.15.

Table 3.15: Key Issues - Ibanda DLG

S/N	Finding	Risk/Effect	Recommendation
1	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <i>The IPFs had persistently remained short of the road maintenance needs of the DA. Worse still, budget implementation was marred by quarterly funding cuts.</i> 	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. URF should heighten pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.
2	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <i>The DA lacked pivotal equipment like excavator and bulldozer for earthworks, low bed truck for transportation of equipment, among others.</i> <i>Access of pool equipment from MoWT Regional mechanical workshops was a nightmare as the queues for the equipment were always prohibitively long.</i> 	Failure to implement some planned works within the FY.	<p>MoWT should:</p> <ul style="list-style-type: none"> Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment. Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.
3	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <i>The district lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</i> 	Value loss through unsupervised shoddy work.	URF, in harness with MoWT, should mobilise funds for procurement of supervision vehicles for LGs in FY 2022/23.

S/N	Finding	Risk/Effect	Recommendation
4	<p>Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 150,000 per month per worker.</p> <ul style="list-style-type: none"> <i>There was need to up the rate for road gang workers from UGX 150,000 to 200,000 and for head persons from UGX 250,000 to 300,000.</i> 	A risk of failure to effectively and efficiently implement the planned RMM works.	MoWT should consider review and revision of the existing Force Account Guidelines 2017 to model the road gang wage rates on the prevailing labour hire rates on the open market.
5	Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.	Loss of investment made in road maintenance.	DA should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.

3.4.7 Performance Rating of Road Maintenance Programme in Ibanda District

The performance rating of Ibanda district against Key Performance Indicators (KPIs) was as summarised in Table 3.16.

Table 3.16: Performance Rating of Ibanda District, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	135.6	135.6	77.0	56.8%	130.680	48.4%	27.5%	
RMeM	72.6	53.4	29.8	55.8%	139.589	51.6%	28.8%	
PM	-	-	-	N/A	-	N/A	N/A	
Total					270.269	100.0%	56.3%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-3 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-3 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
344.146			130.907	130.803		99.9%		
Performance Rating of Ibanda District against KPIs, Q1-3 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							65.0%	Fair

3.5 Ntungamo District Local Government

3.5.1 Background

The district had a total road network of 634.4 km of district roads of which 0 km (0%) was paved and 634.4 km (100%) was unpaved. The condition of the road network was: 29.3% in good condition, 34.2% in fair condition, and 36.5% in poor condition.

The district had a total annual road maintenance budget of UGX 742.936 million for FY 2021/22. In addition, the district had 5 town councils with a total annual road maintenance budget of UGX 368.217 million and 16 sub-counties with a total annual road maintenance budget of UGX 173.384 million. Road maintenance works planned under Ntungamo district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.17. It can be seen from Table 3.17 that a total of 244.5 km was planned to receive routine manual maintained, 250.4 km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 1,302.537 million.

Table 3.17: Ntungamo DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA /SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Ntungamo Dist. Rds	742,936,434	221	94	-
Kitwe T. C.	110,637,545	12.5	26	-
Rubare T. C.	104,077,464	-	13	-
Rwashameire T. C.	92,098,956	11	13.3	-
Kagarama T. C.	39,701,298	-	14.5	-
Nyamunuka T. C.	39,701,298	-	9.6	-
Ntungamo CARs	173,383,995	-	80	-
Total	1,302,536,991	244.5	250.4	-

3.5.2 Ntungamo district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanised maintenance of 94 km, and routine manual maintenance of 221 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 2021/22, the district local government received a total of UGX 1,302.537 million (39.6% of IPF) of which UGX 282.6 million (54.7% of funds received) was transferred to district roads, UGX 146.91 million (28.5% of funds received) was transferred to town council roads, and UGX 86.692 million (16.8% of funds received) was transferred to community access roads. Table 3.18 shows the performance of downstream remittances to Ntungamo district in the time period Q1-3 FY 2021/22.

Table 3.18: Downstream Remittances to Ntungamo District Roads Maintenance, Q1-3 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.9%	33.4%	43.7%		Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022		Calendar days
% of DLG Annual Budget released by URF	13.4%	30.7%	39.7%		Cumulatively
Date of URF release to District LG	22-Jul-2021	14-Oct-2021	13-Jan-2022		Calendar days
Date of receipt on LG TSA Account	15-Aug-2021	01-Dec-2021	25-Feb-2022		Calendar days

Item	Q1	Q2	Q3	Q4	Remarks
Delay from start of quarter	45 days	61 days	55 days		Calendar days
Delay from date of URF release	24 days	48 days	43 days		Calendar days

A summary of performance of the releases against the budget for Ntungamo district roads is shown in Table 3.19 where it can also be seen that absorption stood at 86.4% of the releases.

Table 3.19: Summary of Financial Performance of Ntungamo district roads, Q1-3 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Absorption Q1-3 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
742,936,434	-	282,599,919	282,599,919	244,259,660	86.4%

Absorption against the various expenditure categories was as shown in Table 3.20.

Table 3.20: Absorption of Available Funds by Expenditure Category on Ntungamo district Roads, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	52,500,000	52,500,000	52,500,000	18.6%
RMeM (by FA)	-	144,418,438	144,418,438	113,581,660	40.2%
PM (by FA)	-	-	-	-	-
Mechanical repairs & Maintenance	-	21,500,000	21,500,000	16,490,000	5.8%
Other Qualifying works (culvert Installation)	-	57,656,481	57,656,481	55,613,000	19.7%
Operational expenses (e.g. DRC operations, stationery)	-	6,525,000	6,525,000	6,075,000	2.1%
Total	-	282,599,919	282,599,919	244,259,660	86.4%

3.5.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 150 km (67.9% of what was planned); routine mechanised maintenance had been undertaken to an extent of 43 km (45.7% of what was planned); and periodic maintenance was not planned for in FY 2021/22. Some of the road maintenance works that were undertaken are shown in Figure 3.4.



Ntungamo district: A swamp crossing on Keitantureje-Kizaara-Rwembirizi road (9 km) being spot gravelled under routine mechanised maintenance.

Ntungamo district: A stream culvert line (ϕ 900 mm steel) installed on Keitantureje-Kizaara-Rwembirizi road (9 km) under routine mechanised maintenance.

Figure 3.4: Photographs of Works in Ntungamo District

3.5.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through restoration of gravel borrow areas after gravel abstraction, and, revegetation and landscaping of road verges.

Gender equity was being mainstreamed by awarding women 3 extra points as affirmative action for women empowerment during road gang recruitment.

HIV/AIDS awareness was being mainstreamed into roadworks by sensitisation of communities and prospective workers on ABCD (Abstinence, Be faithful, Condom use, Die) strategy during mobilisation site meetings where major roadworks were to be done.

3.5.6 Key Issues Ntungamo DLG

The key issues from findings in Ntungamo DLG were as summarised in Table 3.21.

Table 3.21: Key Issues - Ntungamo DLG

S/N	Finding	Risk/Effect	Recommendation
1	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <i>The IPFs had persistently remained short of the road maintenance needs of the DA. Worse still, budget implementation was marred by quarterly funding cuts.</i> 	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. URF should heighten pursuance of zG Fund status as a long-term solution to inadequate funding for road maintenance.
2	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <i>The DA lacked pivotal equipment like excavator and bulldozer for earthworks, low bed truck for transportation of equipment, among others.</i> <i>Access of pool equipment from MoWT Regional mechanical workshops was a nightmare as the queues for the equipment were always prohibitively long.</i> 	Failure to implement some planned works within the FY.	<p>MoWT should:</p> <ul style="list-style-type: none"> Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment. Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.
3	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <i>The district lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</i> 	Value loss through unsupervised shoddy work.	URF, in harness with MoWT, should mobilise funds for procurement of supervision vehicles for LGs in FY 2022/23.
4	<p>Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.</p>	Loss of investment made in road maintenance.	DA should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.

S/N	Finding	Risk/Effect	Recommendation
5	<p>Understaffing of works and technical services department with missing civil and mechanical engineers who are central to success of the force account system.</p> <ul style="list-style-type: none"> The district had no substantive District Engineer and the immediate layer of Engineers to support this position was vacant with only Assistant Engineering Officers in place. 	Failure to adequately manage the road maintenance programme under Force Account Policy.	<ul style="list-style-type: none"> DA should fill the key positions in the works and technical services department to enhance implementation of the Force Account Policy. URF should engage MoPS and MoFPED to raise the wage bill and pave way for recruitment of requisite staff in LGs.

3.5.7 Performance Rating of Road Maintenance Programme in Ntungamo District

The performance rating of Ntungamo district against Key Performance Indicators (KPIs) was as summarised in Table 3.22.

Table 3.22: Performance Rating of Ntungamo District, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	221.0	221.0	221.0	100.0%	172.900	34.0%	34.0%	
RMeM	94.0	79.4	43.0	54.2%	335.376	66.0%	35.7%	
PM	-	-	-	N/A	-	N/A	N/A	
Total					508.276	100.0%	69.8%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-3 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-3 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
742.936			282.600	244.260		86.4%		
Performance Rating of Ntungamo District against KPIs, Q1-3 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						73.1%		Good

3.6 Apac Municipal Council

3.6.1 Background

Apac Municipal Council had a total road network of 374.4 km, of which 8 km (2.1%) was paved and 366.4 km (97.9%) was unpaved. The condition of the paved road network was: 0% in good condition, 0% in fair condition, and 100% in poor condition. The condition of the unpaved road network was: 20% in good condition, 40% in fair condition, and 40% in poor condition.

3.6.2 Apac Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 372.666 million for FY 2021/22. Road maintenance works planned under Apac municipal council for implementation in FY 2021/22 were as shown in Table 3.25. It can be seen from Table 3.25 that a total of 160 km was planned to receive routine manual maintenance, 24 km was planned receive routine mechanised maintenance, and 43 km was planned to receive periodic maintenance with a total budget of UGX 372.666 million.

Table 3.25: Apac MC Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of Designated Agency	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Apac Municipal Council	372,666,000	160	24	4

3.6.3 Financial Performance

Table 3.24 shows the performance of downstream remittances to Apac MC in terms of timeliness and completeness as at end of Q1-3 FY 2021/22.

Table 3.24: Downstream Remittances to Apac MC, Q1-3 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of Apac Municipal Council Annual budget released by MoFPED	15.6%	11.9%	10.6%		Cumulative (38.1%)
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022		
% of Apac Municipal Council Annual budget released by URF	15.6%	11.9%	10.6%		Cumulative
Date of URF release to Apac Municipal Council	21-Jul-2021	12-Oct-2021	11-Jan-2022		
Date of receipt on Apac Municipal Council Account	16/08/2021	22/11/2021	14/02/2022		
% of Apac Municipal Council Annual budget released by Apac Municipal/HQ	N/A	N/A	N/A		Cumulative

Date of Apac MC/HQ release to Station	N/A	N/A	N/A		
Delay from start of quarter	46	53	44		Calendar days
Delay from date of URF release to Apac MC	23	37	30		Calendar days

At the end of Q1-3 FY 2021/22, the municipal council had received a total of UGX 141.816 million (38% of IPF) of which UGX 138.079 million (95.5% of funds released) had been expended. Expenditures were comprised of UGX 41.540 million (29% of funds released) on payment for routine manual maintenance works; UGX 34.971 million (23% of funds released) on payment for routine mechanised maintenance works; UGX 34.971 million (25% of funds released) on payment for periodic maintenance works; and UGX 28.480 million (20.1% of funds released) on payment for mechanical repairs and operational costs as depicted in Table 3.25.

Table 3.25: Absorption of Available Funds by Expenditure Category in Apac MC, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by LBCs)	0	41,540,000	41,540,000	41,540,000	29%
RMeM (by FA)	0	33,833,242	33,833,242	33,088,000	23%
RMeM (by Framework Contracts)	N/A	N/A			0%
RMeM (by Term Contracts)	N/A	N/A			0%
PM (by FA)	N/A	34,971,000	34,971,000	34,971,000	25%
Mechanical repairs and maintenance	N/A	18,127,338	18,127,338	15,359,000	11%
Other Qualifying works	N/A				0%
Operational expenses	N/A	13,121,000	13,121,000	13,121,000	9%
Total		141,592,580	141,592,580	138,079,000	97.5%

3.6.4 Physical Performance

The work plan for FY 2021/22 was progressed as follows: routine manual maintenance was undertaken to an extent of 100km (83% of what was planned); routine mechanised maintenance was undertaken to an extent of 8 km (47.1% of what was planned); and periodic maintenance was undertaken to an extent of 2 km (50% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.5.



Apac MC: Routine Manual Maintenance on Owang Angic road.



Apac MC: Periodic maintenance on Apac Technical Odokomac

Figure 3.5: Photographs in Apac Municipal Council

3.6.5 Mainstreaming of Environmental and Social Safeguards

EIA and screening for road maintenance projects done. Tree planting considered. Mitigation measures are provided in the road contracts specifically USMID-AF projects.

Gender equity was being mainstreamed employing women and men employed in road maintenance works.

HIV/AIDS awareness campaigns are conducted during community sensitization meetings for road maintenance and upgrade.

3.6.6 Key Issues Apac Municipal Council

The key issues from the findings in Apac Municipal Council were as summarised in Table 3.26.

Table 3.26: Key Issues - Apac Municipal Council

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
1.	Inadequate allocation for road maintenance funds by URF	Most roads are not maintained hence rapid deterioration of road condition surfaces	Request for increase in road maintenance fund allocation.
2.	Less release of road maintenance funds by URF	Not all planned interventions are implemented leading to backlog of maintenance activities and worsening of road conditions.	Appeal for all funds allocated to be released.

3.	Late release of funds by URF/ Ministry of Finance	<ul style="list-style-type: none"> i. Delayed implementation of maintenance activities. ii. Return of funds at the end of financial year. 	The funds should be released early for timely implementation of maintenance activities.
4.	Inadequate fund allocation for supervision and other operational activities (only 5%)	<ul style="list-style-type: none"> i. Ineffective and inefficient supervision of maintenance activities. ii. Poor quality of maintenance works. 	Allocation should be increased to 10%.
5.	Lack of supervision vehicles	<ul style="list-style-type: none"> i. Ineffective and inefficient supervision of maintenance activities. ii. Poor quality of maintenance works. 	Procure supervision vehicle or relax condition of fund to allow for procurement of supervision vehicle.
6.	High expectations from the communities within the urban councils for new roads to be opened in their area with the limited budget.	Quality of works is compromised when resources are thinly spread on the road network.	Increase funding for road maintenance to match the demands from the population.
7.	Budget cuts/inadequate releases of quarterly funds coupled with increasing fuel prices affected interventions on roads.	<ul style="list-style-type: none"> i. Planned activities not to be implemented. ii. Increased maintenance backlog on the road network. 	All budgeted funds for road maintenance should be released to the Municipality.
8.	Delayed or difficulty in acquisition of road equipment from other agencies / Regional mechanical workshop at Gulu for roadworks.	<ul style="list-style-type: none"> i. Delayed implementation of planned activities on the roads, leading to increased road deterioration. ii. Poor absorption of funds and return of funds at the end of financial year to the consolidated fund. 	<ul style="list-style-type: none"> i. MoWT should issue guidelines on equipment sharing among designated agencies. ii. Procure for the Municipality their own road maintenance equipment.
9.	Municipality failing to purchase sacrificial parts and grease to maintain road equipment due to inadequate funds for mechanical repairs.	Frequent equipment breakdown	Increased mechanical imprest to the Municipality to enable them carry out preventive maintenance of equipment.

3.6.7 Performance Rating of Road Maintenance Programme in Apac Municipal Council

The performance rating of Apac Municipal Council against Key Performance Indicators (KPIs) was as summarised in Table 3.27.

Table 3.27: Performance Rating of Apac Municipal Council, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	160	120	100	83	73	0.255275	21.3%	
RMeM	24	17	8	47	132.966	0.464971	21.9%	
PM	4	4	2	50	80	0.279754	14%	
Total					285.966	1	57%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-3 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-3 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
372.666			141.8161	138.079		97.9%		
Performance Rating of Apac MC against KPIs, Q1-3 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							65.1%	Fair

3.7 Kasese District Local Government

3.7.1 Background

The district had a total road network of 436.3 km of district roads of which 14.0 km (3.2%) was paved and 422.3 km (96.8%) was unpaved. The condition of the paved road network was: 90% in good condition and 10% in fair condition. The condition of the unpaved road network was: 35% in good condition, 25% in fair condition, and 40% in poor condition.

The district had a total annual road maintenance budget of UGX 955.926 million for FY 2021/22. In addition, the district had 6 town councils with a total annual road maintenance budget of UGX 778.685 million and 23 sub-counties with a total annual road maintenance budget of UGX 214.222 million. Road maintenance works planned under Kasese district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.28 below, It can be seen that a total of 434.3 km was planned to receive routine manual maintained, 21 km was planned to receive routine mechanised maintenance, and 16.5 km was planned to receive periodic maintenance with a total budget of UGX 1,948.834 million.

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

Name of DA/SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kasese District	955,926,069	434.3	21	16.5
6 Town Councils	788,685,506	217.4	98.1	11.7
Kasese Cars	214,222,608	140.5	0.0	0.0
Total	1,948,834,185	792.2	119.1	28.2

3.7.2 Kasese district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 28.2 km, routine mechanised maintenance of 119.1 km, and routine manual maintenance of 792.2 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.7.3 Financial Performance

In Q1-3 FY 2021/22, the district local government received a total of UGX 766.926 million (39.4% of IPF) of which UGX 363.617 million (47.4% of funds received) was transferred to district roads, UGX 296.198 million (38.6% of funds received) was transferred to town council roads, and UGX 107.111 million (14% of funds received) was transferred to community access roads. Table 3.29 below, shows the performance of downstream remittances to Kasese district in the Q1-3 FY 2021/22-time period.

Table 3.29: Downstream Remittances to Kasese District Roads Maintenance, Q1-3 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.9%	33.4%	43.7%		Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022		
% of DLG Annual Budget released by URF	13.9%	29.9%	39.3%		Cumulatively
Date of URF release to District LG	22-Jul-2021	14-Oct-2021	13-Jan-2022		
Date of receipt on LG TSA Account	29-Jul-2021	20-Oct-2021	19-Jan-2022		
Delay from start of quarter	41 days	38 days	33 days		Calendar days
Delay from date of URF release	19 days	24 days	20 days		Calendar days

A summary of performance of the releases against the budget for Kasese district roads is shown in Table 3.30 where it can also be seen that absorption stood at 88.2% of the releases.

Table 3.30: Summary of Financial Performance of Kasese district roads, Q1-3 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Absorption Q1-3 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
955,926,069	-	363,617,421	363,617,421	320,772,295	88.2%

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

Table 3.31: Absorption of Available Funds by Expenditure Category on Kasese district Roads, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	109,213,000	109,213,000	66,845,126	18.4%
RMeM (by FA)	-	159,415,624	159,415,624	159,415,624	43.8%
PM (by FA)	-	-	-	-	-
Mechanical repairs & Maintenance	-	42,667,666	42,667,666	42,667,666	11.7%
Other Qualifying works (culvert making & Installation)	-	-	-	-	-
Operational expenses	-	52,321,131	52,321,131	52,321,131	14.4%
Total	-	363,617,421	363,617,421	320,772,295	88.2%

3.7.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 200 km (46.1% of what was planned); routine mechanised maintenance had been undertaken to an extent of 10 km (47.6% of what was planned); and periodic maintenance was not planned for in FY 2021/22.

Field inspection photos from some of the road maintenance works that were undertaken are as shown in Figure 3.6.



Muhokya-Mitibiri Road (6.3 km) underwent full grading under routine mechanised maintenance



Mubuku-Nyangonge-Buhaghura Road (15 km) underwent spot grading and compaction under routine mechanised maintenance

Figure 3.6: Photographs of worked-on sections in Kasese District

3.7.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through ensuring side drains, offshoots were periodically maintained to avoid silting and subsequent flooding. The district has also ensured continuous planting of trees along the road sides and public places.

Gender equity was being mainstreamed by encouraging women to participate in road maintenance activities and recruiting women into road gangs.

HIV/AIDS awareness was being mainstreamed through sensitization of road workers on the HIV/AIDS scourge during engagement meetings and during works execution.

3.7.6 Key Issues Kasese DLG

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

Table 3.32: Key Issues - Kasese DLG

S/N	Finding	Risk/Effect	Recommendation
1	Budget cuts and late release of funds	Failure to accomplish planned activities for the FY	Budgets should not be cut once declared to spending agencies and they should be released to their entirety during budget implementation.
2	Inadequate funding for road maintenance	Little work is done on the big road network in the district due to inadequate funding especially on routine mechanized and periodic maintenance categories	Increase funding to the rural road maintenance
3	Inadequate funding for mechanical imprest	Due to the new road unit sent to the district recently by the Government of Uganda, it had become a challenge to maintain it on a small budget of 15% from the road maintenance funding.	Set aside funds for maintenance of the road equipment and not the 15% from the usual quarterly normal funding money.
4	Existence of mountainous terrain covering the entire road network	Creates steep slopes with high velocity flows causing uncontrollable flooding every rainy season	Thorough engineering designs required to overhaul the drainage system and improve storm flows
5	Lack of Supervision vehicles for works department for road maintenance in particular	Supervision of roads had become a challenge due to lack of transport.	Government should procure supervision vehicles for works department
6	Incomplete road units lacking bulldozer and excavator	This fails the full execution of works under force accounts and requiring the hiring of equipment to execute works	Government should purchase and supply the missing equipment to make full complete road units

3.7.4 Performance Rating of Road Maintenance Programme in Kasese District

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

Table 3.33: Performance Rating of Kasese District, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	434.3	434.3	200	46.0%	223.560	58.4%	26.9%	
RMeM	21.0	21	10	47.6%	159.415	41.6%	19.8%	
PM	-	-	-		-			
Total					382.975	100%	46.7%	Physical performance score, P = Σp
IPF FY 2021/22 (UGX Million)			Available Funds Q1-3 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-3 FY 2021/22 (UGX Million)		Financial Performance Score, F	Remark	
g			h	i		F = i / h		
955.926			363.617	320.772		88.2%		
Performance Rating of Kasese District against KPIs, Q1-3 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						55%		Fair

3.8 Oyam District Local Government

3.8.1 Background

The district had a total road network of 552.3 km of district roads and all are unpaved. The condition of the unpaved road network was: 10% in good condition, 20% in fair condition, and 70% in poor condition. The district had a total annual road maintenance budget of UGX 428.862 million for FY 2021/22 for district roads. In addition, the district had 5 town councils (with 4 new) with a total annual road maintenance budget of UGX 129.702 million and UGX 144.436 million for 11 sub-counties. Road maintenance works planned under Oyam district for implementation in FY 2021/22 were as shown in Table 3.34. It can be seen from Table 3.34 that a total of 0 km was planned to receive routine manual maintained, 87.75 km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 428.862 million.

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

Name of DA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Oyam DLG	428,862,126	0	83.75	0

3.8.2 Oyam district roads

The planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanised maintenance of 83.75 km, and routine manual maintenance of 0 km. All the works were planned to be done using force account.

3.8.3 Financial Performance

In Q1-3 FY 2021/22, the district local government received a total of UGX 163.131 million (38% of IPF) for maintenance of district roads. Table 3.35 shows the performance of downstream remittances to Oyam district in the time period Q1-3 FY 2021/22.

Table 3.35: Downstream Remittances to Oyam District Roads Maintenance, Q1-3 FY 2021/22

IPF of DLG FY 2021/22 (UGX)	Receipts of DLG Q1-3 FY 2021/22 (UGX)	% of IPF received as at Q3 FY 2021/22	Transfers Q1-3 FY 2021/22	Amount Transferred (UGX)	Date of Transfer	Percentage of Receipts Transferred (%)
a	b	c = b/a	d	e	f	g = e / a
703,001,238	284,686,434	40%	District Roads	163,131,590	Q1 = 12/08/21 Q2 = 04/11/21 Q3 = 02/02/22	38%
			Town Council roads	49,336,560	Q1 = 07/09/21 Q2 = 10/11/21 Q3 = 03/03/22	38%
			CARs	72,218,284	Q2 = 10/11/21	50%
			Total Transfers	284,686,434		

A summary of performance of the releases against the budget for Oyam district roads is shown in Table 3.36 where it can also be seen that absorption stood at 81% of the releases.

Table 3.36: Summary of Financial Performance of Oyam district roads, Q1-3 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Absorption Q1-3 FY 2021/22 (%) (UGX)
a	b	c	d = b+c	e	f = e/d
428,862,126	0	163,131,590.55	163,131,590.55	132,628,181	81%

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

Table 3.37: Absorption of Available Funds by Expenditure Category on Oyam district Roads, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	0	0	0	0	-
RMeM (by FA)	0	103,480,577.38	103,480,577.38	62,500,000	38%
PM (by FA)	0	0	0	0	0%
Mechanical repairs and maintenance	0	34,113,911.28	34,113,911.28	37,998,000	23%
Other Qualifying works	0	4,525,123.38	4,525,123.38	0	0%
Operational expenses	0	21,011,978.52	21,011,978.52	32,130,181	20%
Total	0	163,131,590.55	163,131,590.55	132,628,181	81%

3.8.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance was not planned for in FY 2021/22 due to inadequate funding; routine mechanised maintenance had been undertaken to an extent of 14.93 km (17% of annual plan); and periodic maintenance was not planned for in FY 2021/22. Some of the road maintenance works that were undertaken are shown in Figure 3.7.



Oyam district: Spot gravelled section on Mario Zambia road.



Oyam district: Completed section of Wiagaba Anyomolyec road.

Figure 3.7: Photographs in of worked-on sections in Oyam District

3.8.5 Mainstreaming of Environmental and Social Safeguards

Environmental protection had been mainstreamed through encouraging planting of trees, and reinstating borrow pits.

Gender equity had been mainstreamed by employing old People, Women and People affected by HIV/AIDS in road construction and maintenance works.

HIV/AIDS awareness was mainstreamed into roadworks through sensitization of staff on the dangers of HIV/AIDS; advising on Abstinence and on the use of condoms.

3.8.6 Key Issues Oyam DLG

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

Table 3.38: Key Issues - Oyam DLG

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
1.	Inadequate funding to road maintenance	Equipment redundant; Poor road network	Improve funding to match maintenance needs of the roads
2.	Insufficient/poor transport for supervision of roadworks	Ineffective monitoring and supervision of roads works in the field; Poor quality works	Provide transport for DE (Pickups) & Road Oversees (Motorcycles) for enhanced monitoring and supervision of works.

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
3.	Political interference in the Planning process	Maintenance of Roads that are not Scientifically proven/Needed	Sensitize Political Leaders
4.	Disagreement between the DRC members to accommodate Personal interests during implementation in case not all funds are released to the district.	Delayed implementation	Sensitize DRC Members on their Roles
5.	Equipment had not been serviced since December 2021 due to lack of funds from MoWT	<ul style="list-style-type: none"> i. Delayed Works; ii. Poor absorption of funds and returning them to the Consolidated Fund 	<ul style="list-style-type: none"> i. Timely Service; ii. MoWT to allow Districts to use funds available to carry out preventive maintenance.
6.	Failure to engage road gangs due to insufficient funds for road maintenance.	Poor condition of roads	<ul style="list-style-type: none"> i. Improve funding to DA. ii. DA should concentrate on bottlenecks using mechanized maintenance.
7.	<ul style="list-style-type: none"> i. Lack of Capacity Building for Staff; ii. A number of vacant positions not filled. 	<ul style="list-style-type: none"> i. Increased work load; ii. Poor and low output 	<ul style="list-style-type: none"> i. Improve district structures to match the increased and/complex nature of works; ii. Provide Continuous Professional Development training for Staff
8.	Wild Political Environment	Poor Work Attitude	Sensitization of Political Leaders
9.	Only two roads on the district network, totaling 14.93 km were maintained in Q1-3, leaving 537.3 km unattended to.	<ul style="list-style-type: none"> i. Communities will be cut off. ii. Increased backlog of maintenance. 	<ul style="list-style-type: none"> i. Release all the approved funds for road maintenance. ii. Increase the road maintenance budget for the district.

3.8.7 Performance Rating of Road Maintenance Programme in Oyam District

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

Table 3.39: Performance Rating of Oyam District, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	o	o	o	o	o	o	o	Not Planned
RMeM	83.75	83.75	14.93	18.0	428.862126	1.0	18	Suppressed Funds
PM	o	o	o	o	o	o	o	Not Planned
Total	83.75	83.75	14.93	18.8	428.862126	1.0	18	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-3 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-3 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
428.862126			163.13159055	132.628181		81%		Very Good
Performance Rating of Oyam DLG against KPIs, Q1-3 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							30.6%	Poor

3.9 Bundibugyo District Local Government

3.9.1 Background

The district had a total road network of 210 km of district roads of which 0 km (0%) was paved and 210 km (100%) was unpaved. The condition of the unpaved road network was: 35% in good condition, 30% in fair condition, and 35% in poor condition.

The district had a total annual road maintenance budget of UGX 422.867 million for FY 2021/22. In addition, the district had 7 town councils with a total annual road maintenance budget of UGX 611.301 million and 20 sub-counties with a total annual road maintenance budget of UGX 94.934 million. Road maintenance works planned under Bundibugyo district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.40 below, it can be seen that a total of 235.7 km was planned to receive routine manual maintained, 132.2 km was planned to receive routine mechanised maintenance, and 3.0 km was planned to receive periodic maintenance with a total budget of UGX 1,129.103 million.

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

Name of DA/SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Bundibugyo District	422,867,779	50	40.2	2
6 Town Councils	611,301,187	116.7	92	1
Bundibugyo Cars	94,934,717	69	0.0	0.0
Total	1,129,103,683	235.7	132.2	3.0

3.9.2 Bundibugyo district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 16.5 km, routine mechanised maintenance of 40.2 km, and routine manual maintenance of 210 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.9.3 Financial Performance

In Q1-3 FY 2021/22, the district local government received a total of UGX 440.846 million (39.4% of IPF) of which UGX 160.851 million (36.5% of funds received) was transferred to district roads, UGX 232.528 million (52.7% of funds received) was transferred to town council roads, and UGX 47.467 million (10.8% of funds received) was transferred to community access roads. Table 3.41 below, shows the performance of downstream remittances to Bundibugyo district in the Q1-3 FY 2021/22-time period.

Table 3.41: Downstream Remittances to Bundibugyo District Roads Maintenance, Q1-3 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% Of DUCAR annual budget released by MoFPED	14.9%	33.4%	43.7%		Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022		
% Of DLG Annual Budget released by URF	13.9%	29.9%	39.3%		Cumulatively
Date of URF release to District LG	22-Jul-2021	14-Oct-2021	13-Jan-2022		
Date of receipt on LG TSA Account	08-Aug-2021	09-Nov-2021	07-Feb-2022		
Delay from start of quarter	39	40	38		Calendar days
Delay from date of URF release	17	26	25		Calendar days

A summary of performance of the releases against the budget for Bundibugyo district roads is shown in Table 3.42 where it can also be seen that absorption stood at 79.8% of the releases.

Table 3.42: Summary of Financial Performance of Bundibugyo district roads, Q1-3 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Absorption Q1-3 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
422,867,779	-	160,851,446	160,851,446	128,366,400	79.8%

Absorption against the various expenditure categories was as shown in Table 3.43.

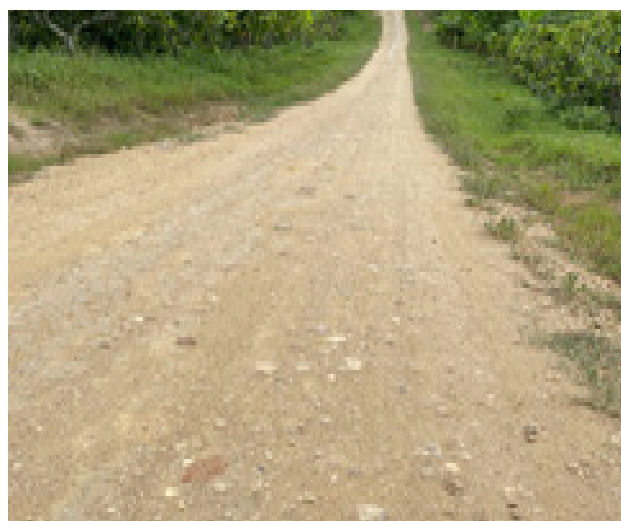
Table 3.43: Absorption of Available Funds by Expenditure Category on Bundibugyo district Roads, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (<i>by Road gangs</i>)	-	20,927,156	20,927,156	10,950,000	6.8%
RMeM (<i>by FA</i>)	-	55,454,800	55,454,800	55,190,400	34.3%
PM (<i>by FA</i>)	-				-
Mechanical repairs & Maintenance	-	51,131,823	51,131,823	32,735,000	20.4%
Other Qualifying works (culvert making & Installation)	-	13,639,667	13,639,667	13,070,000	8.1
Operational expenses	-	19,698,000	19,698,000	16,421,000	10.2%
Total	-	160,851,446	160,851,446	128,366,400	79.8%

3.9.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 100 km (66.7% of what was planned); routine mechanised maintenance had been undertaken to an extent of 25 km (78.1% of what was planned); and periodic maintenance was not planned for in FY 2021/22.

Field inspection photos from some of the road maintenance works that were undertaken are as shown in Figure 3.8 below.



Nadule-Bundinjonga Road (2.5km) underwent heavy grading, spot gravelling, drainage improvement, shaping and compacting under routine mechanized maintenance.



Kyamukube-Kalonge-Bundikeki Road (0.7 km) underwent heavy grading, compacting, gravelling and drainage improvement under routine mechanized maintenance.



Katunba-Bubukwange Road (3.1 km) underwent spot grading and installation of two lines of culverts of 900 mm diameter under routine mechanized maintenance.

Figure 3.8: Photographs of worked-on sections in Bundibugyo District

3.9.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through ensuring side drains, offshoots were periodically maintained to avoid silting and subsequent flooding. The district also ensured continuous planting of trees along the road sides and public places.

Gender equity was being mainstreamed by encouraging both men and women to participate in providing locally available materials for installation works/construction works and as well both men and women providing the required labour force.

HIV/AIDS awareness was being mainstreamed through providing warning signs on project sign boards, sensitization of road workers about dangers/prevention of the disease during their orientation. Being a border town, HIV/AIDS-infected staff were also sensitized and encouraged to use condoms if they couldn't avoid sexual union; condoms were also made available at Health Centers and from condom dispensers (one of them located at DHO's office). Sensitization of road workers on the HIV/AIDS scourge during engagement meetings and during works execution was also being done.

3.9.6 Key Issues Bundibugyo DLG

The key issues from findings in Bundibugyo DLG were as summarised in Table 3.44.

Table 3.44: Key Issues - Bundibugyo DLG

S/N	Finding	Risk/Effect	Recommendation
1	Flooding.	Destruction of the road infrastructure.	<ul style="list-style-type: none"> Construction of resilient road infrastructure and drainage structures. Clearing water routes.
2	Landslides.	Disconnecting communities.	Environmental protection measures like massive planting of trees; lanning for roadworks in safe zones.
3	Steep terrain.	Soil erosion and maintenance challenges.	Reduce steep slopes to an allowable gradient.
4	Inadequate funding for road maintenance	Limitation to attainment of planned maintenance works.	Increase in road maintenance funds.
5	The entire road network is basically gravel (Unpaved).	Impassable/slippery during rainfall periods.	There is need for road rehabilitation by the centre.
6	Lack of an adequate supervision transport.	Likelihood of compromise in the quality of works being executed.	The centre should provide adequate supervision transport to the works department of the DA.

S/N	Finding	Risk/Effect	Recommendation
7	Inadequate operators at the district.	Funds absorption affected. Poorly maintained equipment.	<ul style="list-style-type: none"> Provide wage and recruit operators for equipment and vehicles. Provide capacity building funds for training of operators.

3.9.7 Performance Rating of Road Maintenance Programme in Bundibugyo District

The performance rating of Bundibugyo district against Key Performance Indicators (KPIs) was as summarised in Table 3.45.

Table 3.45: Performance Rating of Bundibugyo District, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	210	150	100	66.7%	60.600	27.5%	18.3%	
RMeM	40.2	32	25	78.1%	159.400	72.5%	56.6%	
PM	-	-	-		-			
Total					220.000	100%	74.9%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-3 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-3 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
422.867			160.851	128.366		79.8%		
Performance Rating of Bundibugyo District against KPIs, Q1-3 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							75.9%	Good

3.10 Alebtong District Local Government

3.10.1 Background

The district had a total road network of 2,189.13 km of district roads of which 4.93 km (0.2%) was paved and 2,184.2 km (99.8%) was unpaved. The condition of the paved road network was: 66.5% in good condition, 13.2% in fair condition, and 20.3% in poor condition. The condition of the unpaved road network was: 33% in good condition, 44.6% in fair condition, and 22.4% in poor condition.

The district had a total annual road maintenance budget of UGX 402.031 million for FY 2021/22. In addition, the district had 4 town councils (with 3 new) with a total annual road maintenance budget of UGX 124.065 million and 14 sub-counties (with 4 new) with a total annual road maintenance budget of UGX 119.645 million. Road maintenance works planned under Alebtong district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.46. It can be seen from Table 3.46 that a total of 242.5 km was planned to receive routine manual maintained, 37.2 km was planned to receive routine mechanised maintenance, and 1.0 km was planned to receive periodic maintenance with a total budget of UGX 645.741 million.

Table 3.46: Alebtong DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of Designated Agency & Sub-Agencies	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Alebtong Dist. Rds	402,031,328	175.2 out of 416.3	29.4	0
Alebtong T. C.	124,065,306	22.8 out of 71.1	7.8	1.0
Aloi T. C.	0			
Amugu T. C.	0			
Apala T. C.	0			
Alebtong CARs	119,644,798	44.5 out of 1,583.5		
Total	645,741,432	242.5	37.2	1.0

3.10.2 Alebtong district roads

The planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanised maintenance of 29.4 km, and routine manual maintenance of 175.2 km. All the works were planned to be done using force account.

3.10.3 Financial Performance

In Q1-3 FY 2021/22, the district local government received a total of UGX 152.925 million (38% of IPF) of which UGX 392.361 million (69.7% of funds received) was transferred to district roads. Table 3.47 shows the performance of downstream remittances to Alebtong district in the time period Q1-3 FY 2021/22.

Table 3.47: Downstream Remittances to Alebtong District Roads Maintenance, Q1-3 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	12.7%	18.9%	8.6%		Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022		
% of DLG Annual Budget released by URF	12.7%	18.9%	8.6%		Cumulatively
Date of URF release to District LG	22-Jul-2021	14-Oct-2021	13-Jan-2022		
Date of receipt on LG TSA Account	16/08/2021	22/11/2021	14/02/2022		
Delay from start of quarter	46	53	44		Calendar days
Delay from date of URF release	24	39	32		Calendar days

A summary of performance of the releases against the budget for Alebtong district roads is shown in Table 3.48 where it can also be seen that absorption stood at 85.4% of the releases.

Table 3.48: Summary of Financial Performance of Alebtong district roads, Q1-3 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Absorption Q1-3 FY 2021/22 (%)
a	B	c	d = b+c	e	f = e/d
402,031,327	0	152,925,626	152,925,626	130,644,027	85.4%

Absorption against the various expenditure categories was as shown in Table 3.49.

Table 3.49: Absorption of Available Funds by Expenditure Category on Alebtong district Roads, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	0	0	0	0	0
RMeM (by FA)	0	116,223,477	116,223,477	101,136,303	66.1%
PM (by FA)	0	0	0	0	0
Mechanical repairs and maintenance	0	22,938,844	22,938,844	17,145,000	11.2%

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
Other Qualifying works – Fixing of Bottlenecks	0	0	0	0	0
Operational expenses	0	13,763,305	13,763,305	12,362,724	8.1%
Total		152,925,626	152,925,626	130,644,027	85.4%

3.10.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 0 km (0% of what was planned); Spot improvement by machines to clear backlog of routine manual maintenance was carried on 17.1 km; routine mechanised maintenance had been undertaken to an extent of 17.4 km (59% of what was planned); and periodic maintenance was not planned for in FY 2021/22. Some of the road maintenance works that were undertaken are shown in Figure 3.9.



Alebtong Town council: Okolako-Omor Road (15 km).



Alebtong Town council: Okolako-Omor Road (15 km).

Figure 3.9: Photographs in Alebtong District

3.10.5 Mainstreaming of Environmental and Social Safeguards

Environmental Protection, Gender equity, and HIV/AIDS awareness were planned for but could not be mainstreamed because of lack of funds. The monitoring team gave guidance on how they could be embraced in road maintenance works.

3.10.6 Key Issues Alebtong DLG

The key issues from findings in Alebtong DLG were as summarised in Table 3.50.

Table 3.50: Key Issues - Alebtong DLG

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
1	Increasing fuel prices	Failure to complete planned works	Reduce scope of works
2	Increasing prices of road construction materials	Failure to complete planned works	Reduce scope of works
3	Failure by the service provider for road construction materials to supply cement for culvert installations, possibly due to sky rocketing prices	Supply of fewer bags of cement than planned	Reduce scope of works
4	Delay by MoWT to take the old Motor Grader for engine overhaul as per the district's request	Increased deterioration of the Motor Grader	Increased funding for mechanical imprest to districts to enable them handle overhaul of road equipment
5	Basic road maintenance (grass cutting, ditch and culvert cleaning, pothole filling) not being done on most roads because road gangs are idle due to inadequate funding of road maintenance.	<ul style="list-style-type: none"> i. RMM of roads abandoned. ii. Increased road deterioration and backlog of maintenance. 	<ul style="list-style-type: none"> i. Allocate separate funds for road gangs' activities. ii. Release all the approved funds to the district to carry out road maintenance.
6	District failing to purchase sacrificial parts and grease to maintain road equipment due to inadequate funds for mechanical repairs.	Frequent equipment break down	Increase mechanical imprest to the district to enable them carry out preventive maintenance of equipment.
7	Delayed servicing of road equipment by service providers from MoWT	<ul style="list-style-type: none"> i. Increased equipment deterioration. ii. Delayed interventions on the roads leading to poor road condition. 	Districts should be allowed to service equipment within the resources available, not to delay implementation of works.

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
8	Only two roads on the district network, totalling 24 km were maintained, leaving 151.2 km unattended to.	Communities will be cut off. Increased backlog of maintenance.	Release all the approved funds for road maintenance. Increase the road maintenance budget for the district.
9	Supervision van/motorcycles lacking	Ineffective monitoring and supervision of roads works	Ministry of Works and Transport should procure one pickup and motorcycles for enhanced monitoring and supervision of works.

3.10.7 Performance Rating of Road Maintenance Programme in Alebtong District

The performance rating of Alebtong district against Key Performance Indicators (KPIs) was as summarised in Table 3.51.

Table 3.51: Performance Rating of Alebtong District, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	175.2	17.1	17.1	100	59.302	0.19409	19.409	
RMeM	29.4	29.4	17.4	59.1	133.511	0.43637	25.861	
PM	0							
Total					305.543	0.63105	45.3%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-3 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-3 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
402.031			152.925	130.644		0.854		
Performance Rating of Alebtong DLG against KPIs, Q1-3 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							= 53.3%	Fair

3.11.1 Bunyangabu District Local Government

3.11.1 Background

The district had a total road network of 237.9 km of district roads all of which 237.9 km (100%) was unpaved. The condition of the road network (all unpaved) was: 30.0% in good condition, 30.0% in fair condition and 40.0% in poor condition.

The district had a total annual road maintenance budget of UGX 294.339 million for FY 2021/22. In addition, the district had 5 town councils with a total annual road maintenance budget of UGX 410.651 million and 7 sub-counties with a total annual road maintenance budget of UGX 59.348 million. Road maintenance works planned under Bunyangabu district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.52 below. It can be seen that a total of 389.9 km was planned to receive routine manual maintained, 89.3km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 764.338 million.

Table 3.52: Bunyangabu DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA/SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Bunyangabu District	294,339,050	237.9	28	0.0
5 Town Councils	410,651,604	116	37.7	0.0
Bunyangabu Cars	59,348,256	0	23.6	0.0
Total	764,338,910	353.9	89.3	0.0

3.11.2 Bunyangabu district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0.0 km, routine mechanised maintenance of 89.3 km, and routine manual maintenance of 353.9 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.11.3 Financial Performance

In Q1-3 FY 2021/22, the district local government received a total of UGX 297.760 million (39% of IPF) of which UGX 111.881 million (37.5% of funds received) was transferred to district roads, UGX 156.204 million (52.5% of funds received) was transferred to town council roads, and UGX 29.674 million (10% of funds received) was transferred to community access roads. Table 3.53 below, shows the performance of downstream remittances to Bunyangabu district in the Q1-3 FY 2021/22 time period.

Table 3.53: Downstream Remittances to Bunyangabu District Roads Maintenance, Q1-3 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.9%	33.4%	43.7%		Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022		
% of DLG Annual Budget released by URF	14.6%	27.5%	38.0%		Cumulatively
Date of URF release to District LG	22-Jul-2021	14-Oct-2021	13-Jan-2022		
Date of receipt on LG TSA Account	27-Aug-21	20-Oct-21	22-Jan-22		
Delay from start of quarter	57	53	46		Calendar days
Delay from date of URF release	36	38	43		Calendar days

A summary of performance of the releases against the budget for Bunyangabu district roads is shown in Table 3.54 where it can also be seen that absorption stood at 91.3% of the releases.

Table 3.54: Summary of Financial Performance of Bunyangabu district roads, Q1-3 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Absorption Q1-3 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
294,339,050	-	111,881,384	111,881,384	102,189,250	91.3%

Absorption against the various expenditure categories was as shown in Table 3.55.

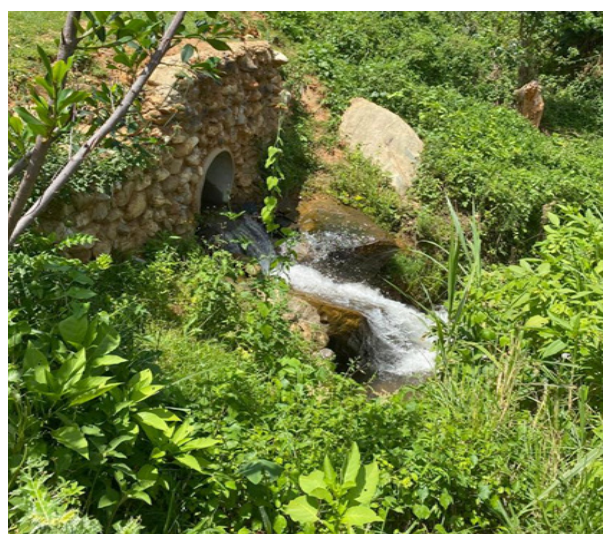
Table 3.55: Absorption of Available Funds by Expenditure Category on Bunyangabu district Roads, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	18,260,000	18,260,000	18,260,000	16.3%
RMeM (by FA)	-	70,117,764	70,117,764	70,117,764	54.1%
PM (by FA)	-	-	-	-	-
Mechanical repairs & Maintenance	-	16,781,207	16,781,207	16,781,500	14.9%
Other Qualifying works (culvert making & Installation)	-	-	-	-	-
Operational expenses	-	6,722,413	6,722,413	6,721,750	6%
Total	-	111,881,384	111,881,384	102,189,250	91.3%

3.11.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 60.2 km (51% of what was planned); routine mechanised maintenance had been undertaken to an extent of 20.5 km (72.4% of what was planned); and periodic maintenance was not planned for in FY 2021/22.

Field inspection photos from some of the road maintenance works that were undertaken are as shown in Figure 3.10 below.



Kitumba-Butyoka Road (0.3 km) underwent road opening, shaping, gravelling and installation of Culverts of 900 mm ϕ at a stream crossing under routine mechanized maintenance.



Buhesi-Kiyombya-Mahoma Road underwent spot grading and compaction under routine mechanized maintenance. However, some of the road sections still needed drainage improvement.



Lyengumba-Kanyansinga-Kisomoro Road (9.2 km) underwent spot gravelling, compaction, grading and installation of one line of culverts of diameter 600 mm under routine mechanized maintenance.

Figure 3.10: Photographs of works in Bunyangabu District

3.11.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through reinstating gravel borrow pits and planting of trees along completed roads and public places.

Gender equity was being mainstreamed by encouraging women to participate in road maintenance activities and recruiting women into road gangs.

HIV/AIDS awareness was being mainstreamed through sensitization and issuance of condoms to staff.

3.11.6 Key Issues Bunyangabu DLG

The key issues from findings in Bunyangabu DLG were as summarised in Table 3.56.

Table 3.56: Key Issues – Bunyangabu DLG

S/N	Finding	Risk/Effect	Recommendation
1	Funding cuts	Failure to complete planned works	Release funds as indicated in the IPFs
2	Low IPFs	Failure to cover sizeable road network.	The Fund should review allocation based on the district terrain, nature and material scarcity.
3	Mechanical breakdown of machines	Failure to complete planned works	Mbarara regional mechanical workshop should improve on routine service of machines.
4	Skyrocketing prices of fuel	Failure to complete planned works	Government to intervene
5	Lack of construction materials (gravel, cement etc)	Reduces output	MoWT should resort to low cost sealing as an alternative.
6	Lack of a supervision vehicle for the works department	Reduced output, low quality control, Less supervision.	The Fund should provide a vehicle for this department sooner rather than later.

3.11.7 Performance Rating of Road Maintenance Programme in Bunyangabu District

The performance rating of Bunyangabu district against Key Performance Indicators (KPIs) was as summarised in Table 3.57.

Table 3.57: Performance Rating of Bunyangabu District, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	237.9	118	60.2	51%	47.300	19.9%	10.2%	
RMeM	38.2	28.3	20.5	72.4%	189.643	80.1%	57.9%	
PM	-	-	-					
Total					236.943	100%	68.1%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-3 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-3 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
294.339			111.881	102.189		91.3%		
Performance Rating of Bunyangabu District against KPIs, Q1-3 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						72.8%		Good

3.12 Amolatar District Local Government

3.12.1 Background

The district had a total road network of 854.6 km of district roads of which 6 km (0.70%) was paved and 848.6 km (99.3%) was unpaved. The condition of the paved road network was: 100% in good condition. The condition of the unpaved road network was: 5.89% in good condition, 23.57% in fair condition, and 70.54% in poor condition.

The district had a total annual road maintenance budget of UGX 336.223 million for FY 2021/22. In addition, the district had 3 town councils (with 1 new) with a total annual road maintenance budget of UGX 124.065 million and 13 sub-counties (with 4 new). Road maintenance works planned under Amolatar district for implementation in FY 2021/22 were as shown in Table 3.58. It can be seen from Table 3.58 that a total of 284 km was planned to receive routine manual maintained, 67 km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 336.223 million.

Table 3.58: Amolatar DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Amolatar DLG	336,223,994	284	67	0

3.12.2 Amolatar district roads

The planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanised maintenance of 67 km, and routine manual maintenance of 284 km. All the works were planned to be done using force account.

3.12.3 Financial Performance

In Q1-3 FY 2021/22, the district local government received a total of UGX 127.849 million (38% of IPF) for maintenance of district roads. Table 3.59 shows the performance of downstream remittances to Amolatar district in the time period Q1-3 FY 2021/22.

Table 3.59: Downstream Remittances to Amolatar District Roads Maintenance, Q1-3 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	14.9%	33.4%	43.7%		Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022		
% of DLG annual budget released by URF	15.6%	27.5%	38.0%		Cumulatively
Date of URF release to District LG	22-Jul-2021	14-Oct-2021	13-Jan-2022		

Item	Q1	Q2	Q3	Q4	Remarks
Date of receipt on LG TSA Account	16/08/2021	22/11/2021	14/02/2022		
Delay from start of quarter	46	53	44		Calendar days
Delay from date of URF release	24	39	32		Calendar days

A summary of performance of the releases against the budget for Amolatar district roads is shown in Table 3.60 where it can also be seen that absorption stood at 99.98% of the releases.

Table 3.60: Summary of Financial Performance of Amolatar district roads, Q1-3 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Absorption Q1-3 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
336,223,994	0	127,849,961	127,849,961	127,832,291	99.98

Absorption against the various expenditure categories was as shown in Table 3.61.

Table 3.61: Absorption of Available Funds by Expenditure Category on Amolatar district Roads, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	0	0	0	0	0%
RMeM (by FA)	0	70,307,760.05	70,307,760.05	70,307,760.05	55%
PM (by FA)	0	31,958,072.75	31,958,072.75	31,958,072.75	25%
Mechanical repairs & maintenance	0	19,174,843.65	19,174,843.65	19,174,843.65	15%
Other Qualifying works	0	0	0	0	0%
Operational expenses	0	6,409,284.55	6,409,284.55	6,391,614.55	5%
Total		127,849,961	127,849,961	127,832,291	99.98%

3.12.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 0 km (0% of what was planned); routine mechanised maintenance had been undertaken to an extent of 30 km (44.7% of annual plan); and periodic maintenance was not planned for in FY 2021/22. Some of the road maintenance works that were undertaken are shown in Figure 3.11.



Amolatar district: Graded section of Aromi Abarikori road.



Amolatar district: Gravelled section of Amolatar –Amai road.

Figure 3.11: Photographs of works in Amolatar District

3.12.5 Mainstreaming of Environmental and Social Safeguards

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

Gender equity was mainstreamed by recruiting both males and females for road construction and maintenance works.

HIV/AIDS awareness was mainstreamed into roadworks through staff and communities sensitization about HIV/AIDS, and distribution of condoms.

3.12.6 Key Issues Amolatar DLG

The key issues from findings in Amolatar DLG were as summarised in Table 3.62.

Table 3.62: Key Issues - Amolatar DLG

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
1.	Most roads were getting flooded following rising Lake Kyoga water levels.	Crossings/cut-off roads by water making some areas inaccessible.	More funding required to raise low-lying spots on the road network. MoWT should supply metallic pipe culverts to help improve on road drainage.
2.	Budget cuts/inadequate releases of quarterly funds coupled with increasing fuel prices affected interventions on roads.	i. Planned activities not to be implemented. ii. Increased maintenance backlog on the road network.	All budgeted funds for road maintenance should be released to the district.
3.	Road abuse i.e. Communities drive oxen pulling ox ploughs along the road, breaking/damaging road surface.	Early deterioration of roads	Community sensitization should be done.
4.	Basic road maintenance (grass cutting, ditch and culvert cleaning, pothole filling) not being done on most roads because road gangs were idle due to inadequate funding of road maintenance.	i. RMM of roads abandoned. ii. Increased road deterioration and backlog of maintenance.	v. Allocate separate funds for road gangs' activities. vi. Release all the approved funds to the District to carry out road maintenance.
5.	District failing to purchase sacrificial parts and grease to maintain road equipment due to inadequate funds for mechanical repairs.	Frequent equipment breakdown	Increased mechanical imprest to the District to enable them carry out preventive maintenance of equipment.
6.	Delayed servicing of road equipment by service providers from MoWT	i. Increased equipment deterioration. ii. Delayed interventions on the roads leading to poor road condition.	Districts should be allowed to service equipment within the resources available, not to delay implementation of works.
7.	Supervision pickup/motorcycles lacking	Ineffective monitoring and supervision of roads works in the field.	Ministry of Works and Transport should procure one pickup, and motorcycles for enhanced monitoring and supervision of works.

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
8.	Only three roads on the district network, totaling 39 km were maintained, leaving 247 km unattended to.	i. Communities at a risk of being cut off. ii. Increased backlog of maintenance.	i. Release all the approved funds for road maintenance. ii. Increase the road maintenance budget for the district.

3.12.7 Performance Rating of Road Maintenance Programme in Amolatar District

The performance rating of Amolatar district against Key Performance Indicators (KPIs) was as summarised in Table 3.63.

Table 3.63: Performance Rating of Amolatar District, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	284	284	0	0	35.445	0.138	0	
RMeM	67	50	30	60	220.663	0.862	51.72	
PM								
Total							51.7%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-3 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-3 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
336.223			127.849	127.832		0.9999		
Performance Rating of Amolatar DLG against KPIs, Q1-3 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							61.4%	Fair

3.13 Kasese Municipal Council

3.13.1 Background

Kasese Municipal Council had a total road network of 218 km, of which 12.2 km (5.6%) was paved and 205.8 km (94.4%) was unpaved. The condition of the paved road network was: 36.9% in good condition, 30% in fair condition, and 33.1% in poor condition. The condition of the unpaved road network was: 25% in good condition, 45% in fair condition, and 30% in poor condition.

3.13.2 Kasese Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 802.156 million for FY 2021/22. Road maintenance works planned under Kasese municipal council for implementation in FY 2021/22 were as shown in Table 3.64. It can be seen that a total of 218 km was planned to receive routine manual maintenance, 48 km was planned receive routine mechanised maintenance, and 4.0 km was planned to receive periodic maintenance with a total budget of UGX 802.156 million.

Table 3.64: Kasese MC Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kasese MC	802,156,076	218	48	4.0
Total	802,156,076	218	48	4.0

3.13.3 Financial Performance

Table 3.65 shows the performance of downstream remittances to Kasese MC in terms of timeliness and completeness as at end of Q1-3 FY 2021/22.

Table 3.65: Downstream Remittances to Kasese MC, Q1-3 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	14.9%	33.4%	43.7%		Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022		
% of MC annual budget released by URF	15.6%	27.5%	38.0%		Cumulatively
Date of URF release to MC	22-Jul-2021	14-Oct-2021	13-Jan-2022		
Date of receipt on LG TSA Account	10-Aug-2021	12-Nov-2021	4-Feb-2022		
Delay from start of quarter	41 days	42 days	35 days		Calendar days
Delay from date of URF release	20 days	28 days	22 days		Calendar days

At the end of Q1-3 FY 2021/22, the municipal council had received a total of UGX 305.126 million (38.04% of IPF) of which UGX 296.589 million (97.2% of funds released) had been expended. Expenditures were comprised of UGX 61.678 million (20.2% of funds released) on payment for routine manual maintenance works; UGX 72.632 million (23.8% of funds released) on payment for routine mechanised maintenance works; UGX 64.076 million (21% of funds released) on payment for periodic maintenance works; and UGX 73.895 million (24.2% of funds released) on payment for mechanical repairs, other qualifying works (emergencies), and operational costs as depicted in Table 3.66.

Table 3.66: Absorption of Available Funds by Expenditure Category in Kasese MC, Q1-3 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-3 FY 2021/22 (UGX)	Available Funds Q1-3 FY 2021/22 (UGX)	Expenditure Q1-3 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	69,449,243	69,449,243	61,678,604	20.2%
RMeM (by FA)	-	72,632,760	72,632,760	72,632,760	23.8%
PM (by FA)	-	64,076,361	64,076,361	64,076,361	21%
Mechanical repairs & maintenance	-	73,895,558	73,895,558	73,895,558	24.2%
Other qualifying works (Emergencies)	-	-	-	-	-
Operational expenses	-	25,072,105	25,072,105	25,046,820	8.2%
Total	-	305,126,027	305,126,027	297,330,103	97.4%

3.13.4 Physical Performance

The work plan for FY 2021/22 was progressed as follows: routine manual maintenance was undertaken to an extent of 120 km (73.4% of what was planned); routine mechanised maintenance was undertaken to an extent of 34 km (94.4% of what was planned); and periodic maintenance was undertaken to an extent of 2.0 km (66.7% of what was planned).

Field inspection photos from some of the road maintenance works that were undertaken are shown in Figure 3.12 below.



Kasese Road (1.6 km) Left and Market Street Road (0.5 km) Right underwent full grading under routine mechanized maintenance. However, some of the road sections on both roads still needed drainage improvements.



Rukoki Health Centre IV Road (0.9 km) underwent full gravelling, grading and installation of two lines of culverts of 600 mm ϕ under routine mechanized maintenance.



Base Camp lower Road (1.1 km) and Cathedral Road (1.1 km) underwent full grading under routine mechanized maintenance. However, there is still need for drainage improvement on some of the road sections of both roads.



Rweisamba Road (1.5 km) and Mbogho Road (1.5 km) underwent full grading under routine mechanized maintenance.

Figure 3.12: Photographs of worked-on sections in Kasese Municipality

3.13.5 Mainstreaming of Environmental and Social Safeguards

The municipality mainstreamed environmental protection through enforcing the planting of trees along road reserves.

Gender equity was being mainstreamed through encouraging women to participate in road maintenance activities.

HIV/AIDS awareness was being mainstreamed through installation of HIV/AIDS messages on signposts and also carrying out community sensitization meetings prior to project start and during project execution to sensitize the masses on HIV/AIDS.

3.13.6 Key Issues Kasese MC

The key issues from the findings in Kasese MC were as summarised in Table 3.67 below.

Table 3.67: Key Issues - Kasese MC

S/N	Finding	Risk/Effect	Recommendation
1	Continuous Budget Cuts, the approved IPF value was always way below the originally planned budget by the MC; furthermore the releases by URF to the MC were way below the approved IPF value for the financial year.	Affects ability of implementation of plans and causes a failure to achieve the planned annual outputs	URF to improve on its funding and releases to the DAs to enable them do tangible roadworks.
2	Delayed release of funds to the MC	Affects timely implementation of planned activities	URF should ensure timely release of funds to DA accounts at least within the first week of each quarter
3	In adequate funds	Affects the kilometers of road that are maintained	URF should increase on the funds for road maintenance
4	Frequent breakdown of road equipment especially the Changlin motor grader	Affects implementation of planned activities and increases the cost of maintenance of road equipment.	Municipalities should be given new road equipment/ machines
5	Incomplete road units	Affects implementation of planned activities and increases the cost of road maintenance through hiring the missing machines like an Excavator, Vibro roller, Water bowser etc	All DAs should be given complete road units by identifying and supplying the missing machines
6	Lack of supervision vehicle	Affects supervision of road maintenance activities in the whole municipality effectively and attending to emergency works	URF should provide supervision vehicles or allow Designated Agencies to use part of the road maintenance funds to procure supervision vehicles

S/N	Finding	Risk/Effect	Recommendation
7	Existence of mountainous terrain covering the entire road network	Creates steep slopes with high velocity flows causing uncontrollable flooding every rainy season	Thorough engineering designs required to overhaul the drainage system and improve of storm flows
8	Escalating prices of fuel and other road construction materials	Affects implementation of planned activities	URF should increase on the funds for road maintenance to cater for high rising costs

3.13.7 Performance Rating of Road Maintenance Programme in Kasese Municipality

The performance rating of Kasese Municipality against Key Performance Indicators (KPIs) was as summarised in Table 3.68 below.

Table 3.68: Performance Rating of Kasese Municipality, Q1-3 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-3 FY 2021/22 (km)	Cum. Achieved Quantity Q1-3 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	218	163.5	120	73.4 ⁰ %	260.328	40.2%	29.5 ⁰ %	
RMeM	48	36	34	94.4%	102.428	15.8%	14.9%	
PM	4.0	3.0	2.0	66.7%	284.783	44.0%	29.3%	
Total					647.539	100%	73.7%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performance Score, F	Remark	
g			h	i		F = i / h		
802,156,076			305.126	296.589		97.2%		
Performance Rating of Kasese MC against KPIs, Q1 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						78.4	Good	

4.0

**KEY ISSUES,
RISKS, AND
RECOMMENDED
ACTIONS**

4.0 Key Issues, Risks, and Recommended Actions

4.1 National Roads

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

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

It was therefore recommended that:

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

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

It was therefore recommended that:

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

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

It was therefore recommended that:

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

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

It was therefore recommended that:

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

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

It was therefore recommended that:

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

4.2 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 2022/23 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 budgeting and operational 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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