



Prudence - Transparency - Integrity - Value

# ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-3 FY 2022/23 (July 2022 – March 2023)



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

**JULY 2023**







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#	Inspection Team	Agencies Visited		
		UNRA Station	DLG	MC / City
1.	Eng. Jessie J. Namara	Jinja UNRA	Budaka DLG	Mukono MC
			Kibuku DLG	
2.	Eng. Wilbrod M. Owor	Hoima UNRA	Kamwenge DLG	
			Kabarole DLG	
			Kikuube DLG	
3.	Eng. Justine O. Ongom	Moyo UNRA	Kole DLG	
			Kwania DLG	
			Otuke DLG	
<b>Summary</b>		<b>3 UNRA Stations</b>	<b>8 DLGs</b>	<b>1 Urban Council</b>



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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
H <sub>1</sub>	First Half of the Financial Year
HIV	Human Immunodeficiency Virus
H/Q	Headquarter
IFMS	Integrated Financial Management System
IPF	Indicative Planning Figure
ITIS	Integrated Transport Infrastructure and Services
KCCA	Kampala Capital City Authority
KIIDP	Kampala Institutional and Infrastructure Development Programme
Km	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 2022/23 covering the period July 2022 – March 2023.

In the FY 2022/23 Performance Statement and the One Year Road Maintenance Plan, URF committed to monitor and evaluate its operations and performance of designated agencies. This is a tool the Fund employs in assessing effectiveness of its road maintenance funding strategies as mandated to it by the URF Act, 2008. It also comprises one of the key functional pillars of the Fund, through which the Fund tracks implementation of its performance agreements with designated agencies each financial year.

This report covers physical and financial performance of selected designated agencies funded during Q1-3 FY 2022/23. These included 3 UNRA stations under the national roads maintenance programme; 8 district roads maintenance programmes; and 1 urban roads maintenance programme.

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



Dr. Eng. Andrew Grace Naimanye  
**Executive Director**  
31 July 2023

## EXECUTIVE SUMMARY

FY 2022/23 was the thirteenth full year of operation of URF, in which a total of UGX 487.953 billion was budgeted to finance road maintenance activities planned on all public roads across the country, resourced solely by parliamentary appropriations from the Consolidated Fund. A total of UGX 347.343 billion was realised during Q1-3 of the FY, representing budget performance of 71.2%. A total of UGX 481.475 billion was planned for disbursements to institutions designated as road maintenance agencies under section 41 of the URF Act. Total disbursements to the agencies during Q1-3 of the FY were at UGX 327.872 billion representing 68.9% of the annual planned releases and 95.6% of the planned release at end of Q3 of the FY.

### ES1 - Performance of Road Maintenance Programmes

#### A: National Roads Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Jinja UNRA	96.3	79.3	92.9
2. Hoima UNRA	92.1	83.8	92.1
3. Moyo UNRA	85.4	68.9	82.1
<b>Average Performance UNRA</b>	<b>91.3</b>	<b>77.3</b>	<b>89.0</b>

#### B: DUCAR Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Budaka DLG	83.5	81.7	83.2
2. Kibuku DLG	64.7	46.3	61.0
3. Mukono MC	65.6	87.7	70.0
4. Kamwenge DLG	52.3	97.8	61.4
5. Kabarole DLG	84.8	89.0	85.6
6. Kikuuba DLG	66.4	67.0	66.5
7. Kole DLG	88.9	100	91.1
8. Kwania DLG	42.3	54.1	34.0
9. Otuke DLG	97.4	62.1	90.4
<b>Average Performance DUCAR</b>	<b>71.8</b>	<b>76.2</b>	<b>71.5</b>



## Performance Rating Legend

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

### *Annotations on Poor Performing DAs – Color-coded red*

**Kibuku DLG:** The financial performance for Kibuku DLG was in the poor range owing to delayed RMeM and RMM. The delay in execution of RMeM was occasioned by MoWT which was unable to facilitate its technicians to service the district grader that was due for service, what was more, MoWT also delayed to release an excavator that was required for excavation of gravel. RMM was delayed due to pushing back of deployment of road gangs to quarter 4 when the most intense rains were expected; this was in a bid to work within a shoestring budget.

**Kwania DLG:** The poor performance of Kwania DLG in Q1-3 FY 2022/23 was due to the inability to absorb Q1-3 FY 2022/23 funds. The district did not have any road equipment to carry out maintenance using force account. They always had to wait until other districts with road equipment completed their work before they could access equipment to undertake routine mechanised maintenance activities. The unabsorbed funds were nonetheless rolled over to Q4.

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

At the end of Q3 FY 2022/23, using in-house capacity, the public roads maintenance programme was monitored at 12 agencies, specifically 3 UNRA stations namely Jinja, Hoima, and Moyo; 8 district local governments namely Budaka, Kibuku, Kamwenge, Kabarole, Kikuube, Kole, Kwania, and Otuke; and 1 urban council namely Mukono 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 2022/23**

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1.	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <li><i>The IPFs had increasingly remained way below the road maintenance needs of the DAs. Worse still, budget implementation was strained by late releases and rising prices of road maintenance inputs.</i></li> </ul>	<ul style="list-style-type: none"> <li>Continual degradation of the road network and growing road maintenance backlog.</li> <li>Dissatisfied road users.</li> <li>Increased equipment idle time.</li> </ul>	<p>Jinja UNRA, Hoima UNRA, Moyo UNRA, Budaka DLG, Kibuku DLG, Mukono MC, Kikuube DLG, Kamwenge DLG, Kabarole DLG, Kole DLG, Kwania DLG, Otuke DLG</p>	<ul style="list-style-type: none"> <li>URF should engage MoWT and MoFPED more often on the restructuring of road sector funds allocations such that more is allocated to road maintenance from road development in a bid to grow the road maintenance budgets in the short to medium term.</li> <li>URF should devise innovative ways of pushing for implementation of Parliament’s resolution of 12<sup>th</sup> May 2022 on full operationalisation as a long-term solution to inadequate funding for road maintenance.</li> </ul>

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
2.	<p>Obsolete equipment with high breakdown rate/ high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <li><i>The DAs lacked pivotal equipment like excavator and bulldozer for earthworks, low bed truck for transportation of equipment, among others.</i></li> <li><i>Access of pool equipment from MoWT Regional mechanical workshops was a nightmare as the queues for the equipment were always prohibitively long.</i></li> <li><i>The Stations lacked adequate earthmoving equipment and low bed trucks for mechanised maintenance works.</i></li> </ul>	<ul style="list-style-type: none"> <li>Failure to implement some planned works within the FY.</li> <li>Poor absorption of funds and return of unspent funds to the Consolidated Fund at the end of financial year.</li> </ul>	<p>Budaka DLG, Kibuku DLG, Kamwenge DLG, Jinja UNRA, Hoima UNRA, Moyo UNRA</p>	<p>MoWT should:</p> <ul style="list-style-type: none"> <li>Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment.</li> <li>Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.</li> </ul> <p>UNRA should prioritise re-equipment of Stations in order to improve efficiency and effectiveness of roadworks.</p>
3.	<p>Lack of a road unit to undertake roadworks by force account.</p> <ul style="list-style-type: none"> <li><i>The DAs did not have their own equipment for roadworks.</i></li> <li><i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i></li> </ul>	<p>Costly hire of equipment using funds that would have been used to undertake roadworks.</p>	<p>Mukono MC, Kikuube DLG, Kole DG, Kwania DLG, Otuke DLG</p>	<p>MoWT should prioritise cities, municipalities, and new districts without own equipment in the next consignment of equipment to be procured.</p>

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
4.	<p>Lack of supervision transport.</p> <ul style="list-style-type: none"> <li><i>The LGs lacked sound supervision cars and motorcycles.</i></li> <li><i>The Stations lacked adequate supervision cars and motorcycles. Each had 3 double cabin pickups, but needed 3 more double cabin pickups, and each had 2 motorcycles for Maintenance Technicians and mechanics, but needed 3 more motorcycles.</i></li> </ul>	Shoddy work that goes unsupervised	Budaka DLG, Kibuku DLG, Mukono MC, Jinja UNRA, Hoima UNRA, Kabarole DLG, Kamwenge DLG, Kole DLG, Kwanja DLG, Otuke DLG	URF, in concert with MoWT, should continually engage and prevail upon Parliament and MoFPED to earmark funds for procurement of supervision vehicles for all URF DAs under the ITIS Programme budget.
5.	<p>Mismatch in quarterly release of funds for equipment O&amp;M (Operation and Maintenance) and roadworks.</p> <ul style="list-style-type: none"> <li><i>The Stations had expenditure lines for roadworks depleted of funds when the expenditure lines for equipment O&amp;M including fuel still had funds.</i></li> </ul>	Failure to implement all planned works within the FY.	Jinja UNRA, Hoima UNRA, Moyo UNRA	UNRA should rationalise and match releases for equipment O&M and roadworks at Stations.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
6.	Long procurement lead times for various station requirements due to centralisation of all procurements within the value of UGX 100 million (supplies and services) and UGX 200 million (works) to regions.	A risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.	Jinja UNRA, Hoima UNRA, Moyo UNRA	UNRA should review and improve efficiency of procurement at Stations.
7.	Inclement weather leading to ravaging of the road network and blockage of drainage systems with debris.	Emergence of bottlenecks and impeded accessibility on sections of the road network.	Jinja UNRA, Hoima UNRA, Moyo UNRA	UNRA should require its Stations to prioritise urgent repairs and routine manual maintenance ahead of spot improvements to enable timely restoration of accessibility in areas ravaged by rains.
8.	Severe erosion of side drains of the road network in areas with steep gradients. <ul style="list-style-type: none"> <li>The Station's unpaved road network located in hilly areas was largely experiencing edge erosion following severe scouring in the side drains. This was ascribable to absence of side drain protection works.</li> </ul>	Loss of structural integrity of the afflicted roads due to water infiltration.	Jinja UNRA	UNRA should require its Station to construct scour checks in its road side drains in areas with longitudinal gradients 5 - 12 %, and to line the road side drains with masonry in areas with longitudinal gradients greater than 12%.



SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
9.	<p>Unstable road embankments at swamp crossings that were experiencing differential settlement as they were being trafficked.</p> <ul style="list-style-type: none"> <li><i>The material used for building road embankments at swamp crossings was collapsible soil which was too weak to support the road pavement, and it was not underlain by rock fill wrapped in geotextile/geogrids for enhanced structural stability and bearing strength.</i></li> </ul>	<p>Collapse of road embankments creating bottlenecks.</p>	<p>Budaka DLG, Mukono MC</p>	<p>MoWT should:</p> <ul style="list-style-type: none"> <li>Through its training arm, MELTC, train DA technical staff on road construction in swamps.</li> <li>Provide technical and material backstopping to DAs for undertaking roadworks in swamp crossings. E.g. Providing culverts, geotextile sheets, gabion baskets, etc.</li> </ul>
10.	<p>Blockage of inlets and outlets of culvert crossings at road sections going through swamps.</p> <ul style="list-style-type: none"> <li><i>Rice growers had expanded their rice gardens up to inlets and outlets of culvert crossings in swamps. This was inhibiting free flow of water at the culvert crossings.</i></li> </ul>	<p>Flooding of the road fill embankments during rainfall events</p>	<p>Budaka DLG</p>	<p>DA should:</p> <ul style="list-style-type: none"> <li>Construct wingwalls and apron slabs at the inlets and outlets of culvert crossings to protect the culvert structures and deter rice growers from growing their rice up to the installed culverts.</li> <li>Work with Police to clear rice plants from the natural watercourse in a bid to ensure unimpeded drainage across the road embankment.</li> </ul>

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
11.	<p>Difficulty in distribution of the UGX 1 bn road rehabilitation budget for FY 2023/24 to cover lower local governments.</p> <ul style="list-style-type: none"> <li>The UGX 1 bn road rehabilitation grant was only allocated to district roads, to the exclusion of town councils and subcounties.</li> </ul>	<p>Lower local governments unable to benefit from the UGX 1bn road rehabilitation grant as it got entirely allocated to district roads.</p>	Kibuku DLG	<p>MoWT should issue a formula to LGs on how to break down the UGX 1 bn road rehabilitation grant across district roads, town councils, and subcounties in district local governments.</p>
12.	<p>The district's road network was largely underlain by sandy soils, and was commonly cutting through swamps.</p>	<p>High unit cost of roadworks.</p>	Kibuku DLG	<p>URF should include the DA in the select of DAs to benefit from additional special allocations to distressed areas in the FY 2023/24.</p>
13.	<p>Absence of culvert end structures.</p> <ul style="list-style-type: none"> <li><i>Some of the cross culverts installed at low spots had no headwalls, wingwalls, and apron slabs to provide retention of backfill at culvert end points and to check scouring.</i></li> </ul>	<p>A risk of premature failure of culvert crossings.</p>	Mukono MC	<p>DA should make reference to the MoWT Technical Manual for Road Works (TMRW) Volume 4 Manual A for guidance on construction of culvert end structures.</p>
14.	<p>Lack of paved road network.</p> <ul style="list-style-type: none"> <li><i>The entire district road network was unpaved with gravel and earth sections.</i></li> </ul>	<p>Dusting nuisance during dry seasons; slipperiness during wet seasons; disgruntled road users.</p>	Kibuku DLG, Budaka DLG, Kabarole DLG, Kikuube DLG	<p>URF should expand its Board Special Project of tarmacking in TCs (Enhanced Maintenance) to include districts and municipalities that don't have any paved road network.</p>

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
15.	<p>Ever-increasing scarcity of well-graded gravel for roadworks leading to long and expensive haulage distances.</p> <ul style="list-style-type: none"> <li><i>The haulage distance for well-graded gravel had grown to exceed a nominal length of 60 km for many roads, yet the rate of gravel loss was generally high in the region of 100 mm per year.</i></li> </ul>	<ul style="list-style-type: none"> <li>High unit cost of road maintenance.</li> <li>Use of poor quality gravel on the roads.</li> </ul>	Kibuku DLG, Budaka DLG, Mukono MC, Kamwenge DLG, Kabarole DLG	<p>URF should fund rolling out of the several alternative low-cost seals nationally, since the general specifications were launched by MoWT.</p> <p><i>Noteworthy is that the low-cost seals reduce the need to use the non-renewable resource (gravel) that is being fast depleted, and they bring down the life cycle costs of the roads since their frequency of replacement is lower than that of gravel surfaces.</i></p>
16.	<p>Missing drainage elements on the road network that were vital for its proper functioning. Specifically:</p> <ul style="list-style-type: none"> <li><i>Missing side drains with observed ponding of water on road sides.</i></li> <li><i>Absence of offshoots / mitre drains.</i></li> <li><i>Lack of critical relief culverts and stream culverts.</i></li> </ul>	Continual scouring of the roads by stormwater resulting into chokepoints.	Kamwenge DLG, Kabarole DLG, Budaka DLG, Kibuku DLG	DAs should optimise their work plans going forward by prioritising road drainage works over road carriage works in order to guarantee longevity of their existing road networks. Specifically, all missing side drains, mitre drains, and culvert lines should be planned for and provided for the roads.
17.	<p>Shortage of road safety interventions on the DUCAR network.</p> <ul style="list-style-type: none"> <li><i>Missing critical road safety furniture like traffic signs, speed humps, crash barriers (guardrails) at embankment sections, etc.</i></li> <li><i>Failure to undertake improvements on black spots.</i></li> </ul>	Increase of road accidents on the DUCAR network.	Budaka DLG, Kibuku DLG, Kamwenge DLG, Kabarole DLG, Kwanja DLG, Otuke DLG	DAs should incorporate road safety interventions in their annual work plans and budgets within a cap of 3% IPF as provided for under Section 31 of the URF Budgeting & Operational Guidelines.

# 1.0

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**INTRODUCTION**

# 1.0 INTRODUCTION

## 1.1 Background

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

In FY 2022/23, there was a total of 178 Designated Agencies (DAs) responsible for management of maintenance of the public road network. These included 2 Authorities (KCCA and UNRA), 135 District Local Governments (DLGs), 10 Cities, and 31 Municipalities. The DLGs oversee town councils and sub-counties as their sub-agencies. In total there were 1,174 sub-counties and 227 town councils receiving funding for road maintenance as sub-agencies of the DLGs. The DAs and sub-agencies collectively looked after a total of 159,520 km of public roads made up of 21,010 km of national roads under UNRA management; 2,110 km of KCCA roads; 38,603 km of district roads; 7,554 km of urban roads managed by town councils; 7,741 km of urban roads managed by cities, 2,554 km of urban roads managed by municipal councils; and 79,948 km of Community Access Roads (CARs) managed by sub-counties.

A total of UGX 487.952 bn under the road maintenance financing plan was passed by Parliament on 20 May 2022, as part of the Ministry of Works and Transport Ministerial Policy Statement for FY 2022/23. By end of March 2023, the Uganda Road Fund had received a total of UGX 347.343 bn (71.2% of annual budget) from the Treasury and disbursed UGX 327.872 bn (95.6% 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 2022/23. This report presents the findings and recommendations arising from the monitoring field visits.

## 1.2 Scope

The scope of monitoring was for the period Q1-3 of FY 2022/23 and rolled over funds from FY 2021/22. The exercise covered input – output monitoring of selected road maintenance programmes that were planned for implementation in FY 2022/23.



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

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

**Table 1.1: Programmes Monitored, Q1-3 FY 2022/23**

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme
	Jinja UNRA, Hoima UNRA, Moyo UNRA
District Roads	District Roads Maintenance Programme
	Budaka DLG, Kibuku DLG, Kamwenge DLG, Kabarole DLG, Kikuube DLG, Kole DLG, Kwania DLG, Otuke DLG
Urban Roads	Urban Roads Maintenance Programme
	Mukono MC

### 1.3 Methodology

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

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

### 1.4 Limitations

Limitations to the monitoring activities included the following:

- Some agencies visited had not yet submitted their progress reports hence hampering advance review of the aforementioned documents.
- Disaggregation of expenditures of URF funds from other expenditures at the agencies took a lot of the M&E time.

- The location of the UNRA roads was quite distant; as such this imposed a time constraint on the M&E exercise.
- Poor records keeping mainly at Local Government DAs, which rendered collection of required information tedious, time consuming, and sometimes practically impossible.

## **1.5 Structure of the Report**

The report is arranged as follows:

Chapter 1: Introduction

Chapter 2: National Roads Maintenance Programme

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

Chapter 4: Key Issues, Risks, and Recommended Actions

# 2.0

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**NATIONAL ROADS  
MAINTENANCE  
PROGRAMME**

## 2.0 NATIONAL ROADS MAINTENANCE PROGRAMME

### 2.1 Programme Background

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

In FY 2022/23, the programme had an approved annual budget allocation of UGX 307.430 billion under the URF budget. Planned activities under the programme included manual routine maintenance of 19,687 km; force account mechanised routine maintenance of 8,680 km; framework contracting of 2,876 km, term maintenance of 0 km; periodic maintenance of 15.6 km; gravelling and drainage improvement on 569.7 km; improving of bottlenecks (low lying areas) on 3.1 km; improvement of road humps on 332 km; road signage installation on 2,138.9 km; street lighting on 54.3 km; road marking on 359.3 km; demarcation of road reserves (installation and maintenance of road reserve marker posts) on 350 km; operation and maintenance of 12 ferries; and operation and maintenance of 11 fixed and 6 mobile weighbridges.

Release of funds to the programme during quarter 1-3 of FY 2022/23 amounted to UGX 214.905 bn, representing 69.9% release of the approved annual budget. At the end of Q1-3 FY 2022/23, the programme was monitored at the UNRA stations in Jinja, Hoima, and Moyo from which the monitoring findings are presented in the ensuing section.

### 2.2 UNRA – Jinja Station

#### 2.2.1 Background

Jinja UNRA station had a total road network of 1,221 km, of which 268.5 km (22%) was paved and 952.5 km (78%) was unpaved. The network included 0 km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 10 districts, namely Jinja, Kamuli, Buyende, Luuka, Kaliro, Iganga, Mayuge, Bugiri, Bugweri, and Namutumba. The condition of the paved road network was: 96.4% in good condition, 1.8% in fair condition, and 1.8% in poor condition. The condition of the unpaved road network was: 87.8% in good condition, 12.2% in fair condition, and 0% in poor condition.

### 2.2.2 Financial Performance

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

**Table 2.1: Downstream Remittances to UNRA station in Jinja, Q1-3 FY 2022/23**

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	7.8%	40.4%	69.9%		Cumulative
Date of MoFPED release to URF	12-Aug-2022; 23-Aug-2022	17-Oct-2022	06-Jan-2023		
% of UNRA Annual budget released by URF	7.8%	40.4%	69.9%		Cumulative
Date of URF release to UNRA	12-Aug-2022; 23-Aug-2022	17-Oct-2022	06-Jan-2023		
Date of receipt on UNRA HQ Account	24-Aug-2022	21-Nov-2022	30-Jan-2023		
% of Station Annual budget released by UNRA HQ	12%	28.4%	60%		Cumulative
Date of receipt on UNRA Station Account	24-Aug-2022	21-Nov-2022	30-Jan-2023		
Delay from start of quarter	54 days	51 days	29 days		Calendar days
Delay from date of URF release to UNRA	1 day	35 days	24 days		Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.2 where it can be seen that absorption stood at 79.3% of the releases.

**Table 2.2: Summary of Financial Performance at Jinja UNRA Station, Q1-3 FY 2022/23**

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Absorption Q1-3 FY 2022/23 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
4,473,799,000	-	2,686,571,802	2,686,571,802	2,129,898,896	79.3%

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

**Table 2.3: Absorption of Available Funds by Expenditure Category at Jinja UNRA Station, Q1-3 FY 2022/23**

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = ( d/Σc) x 100
RMM (by LBCs)	-	574,908,000.00	574,908,000	574,908,000	21.4%
RMeM (by FA)	-	1,295,773,345.00	1,295,773,345	756,147,816	28.1%
Mechanical repairs	-	143,754,420.00	143,754,420	133,525,738	5.0%
Other Qualifying works	-	422,528,855.00	422,528,855	422,528,855	15.7%
Operational expenses	-	249,607,182.00	249,607,182	242,788,487	9.0%
Total	-	2,686,571,802.00	2,686,571,802	2,129,898,896	79.3%

### 2.2.3 Physical Performance

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

- Routine manual maintenance planned on 1,221 km (100% of total road network) had been undertaken on 1,221 km in Q1-3 FY 2022/23;
- Routine mechanised maintenance using force account planned on 341.5 km (28% of total road network) had been undertaken on 287 km in Q1-3 FY 2022/23;
- Routine mechanised maintenance framework contracts had just been awarded at close of quarter 3 FY 2022/23; and
- No periodic maintenance contracts were awarded in Q-3 FY 2022/23.

Some of the key works undertaken in FY 2022/23 were: routine mechanised maintenance of: Kamuli-Nabirumba-Iyingo road (47 km) at UGX 127.975 million, Kaitabawala-Namagera-Kisozi-Busota road (58 km) at UGX 65.953 million, Namaganda-Bugondha, Isimba Public Bridge Access and Mbulamuti-Kamuli roads (30.2 km) at UGX 21.56 million, Nabirumba-Buyende-Kidera road (49 km) at UGX 122.074 million, and Mayuge-Bugadde-Bwondha road (39.5 km) at UGX 57.51 million.



Some of the road-related interventions that were undertaken are shown in Figure 2.1.



**UNRA Jinja:** A mobile workshop parked at Jinja UNRA Station premises. The workshop, manned by mechanics, is used to undertake mechanical repairs of equipment in the field. UNRA procured 6 mobile workshops for its 6 regions.

**UNRA Jinja:** Use of tamper-proof informatory road signage on Kaitabawala-Busota road (58.2 km). The road code, length, and name were written on a tamper-proof plastic plate mounted on plastic poles filled with concrete for stability.

**Figure 2.1: Photographs in Jinja UNRA**

#### 2.2.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through reinstatement of gravel borrow pits after exploitation, dust control during grading and gravelling using a water bowser, and planting grass, shrubs, and trees in the road verges.

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

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

#### 2.2.5 Key Issues UNRA Station - Jinja

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

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

SN	Challenge	Risk/Effect	Recommendation
1.	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <li><i>The IPFs had increasingly remained way below the road maintenance needs of the DA. Worse still, budget implementation was strained by late releases and rising prices of road maintenance inputs.</i></li> </ul>	<ul style="list-style-type: none"> <li>Continual degradation of the road network and growing road maintenance backlog.</li> <li>Dissatisfied road users.</li> <li>Increased equipment idle time.</li> </ul>	<ul style="list-style-type: none"> <li>URF should engage MoWT and MoFPED more often on the restructuring of road sector funds allocations such that more is allocated to road maintenance from road development in a bid to grow the road maintenance budgets in the short to medium term.</li> <li>URF should devise innovative ways of pushing for implementation of Parliament's resolution of 12<sup>th</sup> May 2022 on full operationalisation as a long-term solution to inadequate funding for road maintenance.</li> </ul>
2.	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <li><i>The Stations lacked adequate earthmoving equipment and low bed trucks for mechanised maintenance works.</i></li> </ul>	<ul style="list-style-type: none"> <li>Failure to implement some planned works within the FY.</li> <li>Poor absorption of funds and return of unspent funds to the Consolidated Fund at the end of financial year.</li> </ul>	<p>UNRA should prioritise re-equipment of Stations in order to improve efficiency and effectiveness of roadworks.</p>
3.	<p>Lack of adequate supervision transport.</p> <ul style="list-style-type: none"> <li><i>The Station lacked adequate supervision cars and motorcycles. It had 3 double cabin pickups, but needed 3 more double cabin pickups, and it had 2 motorcycles for Maintenance Technicians and mechanics, but needed 3 more motorcycles.</i></li> </ul>	<p>Shoddy work that goes unsupervised</p>	<p>UNRA should prioritise resourcing Stations with adequate supervision transport in order to improve efficiency and effectiveness of roadworks.</p>

SN	Challenge	Risk/Effect	Recommendation
4.	<p>Mismatch in quarterly release of funds for equipment O&amp;M (Operation and Maintenance) and roadworks.</p> <ul style="list-style-type: none"> <li>The Station had expenditure lines for roadworks depleted of funds when the expenditure lines for equipment O&amp;M including fuel still had funds.</li> </ul>	<p>Failure to implement all planned works within the FY.</p>	<p>UNRA should rationalise and match releases for equipment O&amp;M and roadworks at Stations.</p>
5.	<p>Long procurement lead times for various station requirements due to centralisation of all procurements within the value of UGX 100 million (supplies and services) and UGX 200 million (works) to regions.</p>	<p>A risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.</p>	<p>UNRA should review and improve efficiency of procurement at Stations.</p>
6.	<p>Inclement weather leading to ravaging of the road network and blockage of drainage systems with debris.</p>	<p>Emergence of bottlenecks and impeded accessibility on sections of the road network.</p>	<p>UNRA should require its Station to prioritise urgent repairs and routine manual maintenance ahead of spot improvements to enable timely restoration of accessibility in areas ravaged by rains.</p>
7.	<p>Severe erosion of side drains of the road network in areas with steep gradients.</p> <ul style="list-style-type: none"> <li>The Station's unpaved road network located in hilly areas was largely experiencing edge erosion following severe scouring in the side drains. This was ascribable to absence of side drain protection works.</li> </ul>	<p>Loss of structural integrity of the afflicted roads due to water infiltration.</p>	<p>UNRA should require its Station to construct scour checks in its road side drains in areas with longitudinal gradients 5 – 12 %, and to line the road side drains with masonry in areas with longitudinal gradients greater than 12%.</p>

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

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

Table 2. 5: Performance Rating of Jinja UNRA Station, Q1-3 FY 2022/23

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-3 FY 2022/23 (km)	Cum. Achieved Quantity Q1-3 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	1,221	1,221	1,221	100%	1,758.240	56.3%	56.3%	LBCs
RMeM	341.5	287.0	262.5	91.5%	1,362.944	43.7%	39.9%	Force Account
<b>Total</b>					<b>3,121</b>	<b>100.0%</b>	<b>96.3%</b>	<b>Physical performance score, P = Σp</b>
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-3 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-3 FY 2022/23 (UGX Million)		Financial Performance Score, F	Remark	
g			h	i		F = i / h		
4,473.799			2,686.572	2,129.899		79.3%		
Performance Rating of Jinja UNRA against KPIs, Q1-3 FY 2022/23						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						92.9%	Very Good	

## 2.3 UNRA – Hoima Station

### 2.3.1 Background

Hoima UNRA station had a total road network of 1079.3 km, of which 442.8 km (41.03%) was paved and 626.5 km (58.97%) was unpaved. The network included 311.4 km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 8 districts, namely; Hoima, Kiboga, Kagadi, Kyankwanzi, Buliisa, Kakumiro, Kibaale, Kikuube. The condition of the paved road network was: 98% in good condition, 1.9% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 64.4% in good condition, 20% in fair condition, and 15.6% in poor condition.

### 2.3.2 Financial Performance

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

**Table 2.6: Downstream Remittances to UNRA station in Hoima, Q1-3 FY 2022/23**

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	7.8%	40.4%	69.9%		Cumulative
Date of MoFPED release to URF	12-Aug-22; 23-Aug-22	17-Oct-22	06-Jan-2023		
% of UNRA Annual budget released by URF	7.8%	40.4%	69.9%		Cumulative
Date of URF release to UNRA	12-Aug-22 23-Aug-22	17-Oct-22	06-Jan-2023		
Date of receipt on UNRA HQ Account	12-Aug-22; 23-Aug-22	17-Oct-22	06-Jan-23		
% of Station Annual budget released by UNRA/HQ	14%	15%	40%	29%	Cumulative
Date of receipt on Hoima Station Account	15-Sept-22	14-Dec-22	14-Feb-23		
Delay from start of quarter	76 days	74 days	45 days		Calendar days
Delay from date of URF release to UNRA	33 days	57 days	38 days		Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.7 where it can be seen that absorption stood at 83.8% of the releases.

**Table 2.7: Summary of Financial Performance at Hoima UNRA Station, Q1-3 FY 2022/23**

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Absorption Q1-3 FY 2022/23 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
3,60,456,928	0	2,567,169,525	2,567,169,525	2,151,941,596	83.8%

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

**Table 2.8: Absorption of Available Funds by Expenditure Category at Hoima UNRA Station, Q1-3 FY 2022/23**

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM (by LBCs)	-	677,023,260	677,023,260	656,764,036	25.6%
RMeM (by FA)	-	842,791,265	842,791,265	595,824,064	23.2%
Road Safety works (Street lighting, road marking)	-	0	0	0	0%
Mechanical repairs	-	162,720,000	162,720,000	134,116,152	5.2%
Other Qualifying works (Fuel, Alternative/Low cost Technology, Axle Load and ferries)	-	788,700,000	788,700,000	680,693,759	26.5%
Operational expenses	-	96,435,000	96,435,000	84,543,585	3.3%
<b>Total</b>	-	<b>2,567,669,525</b>	<b>2,567,669,525</b>	<b>2,151,941,596</b>	<b>83.8%</b>

### 2.3.3 Physical Performance

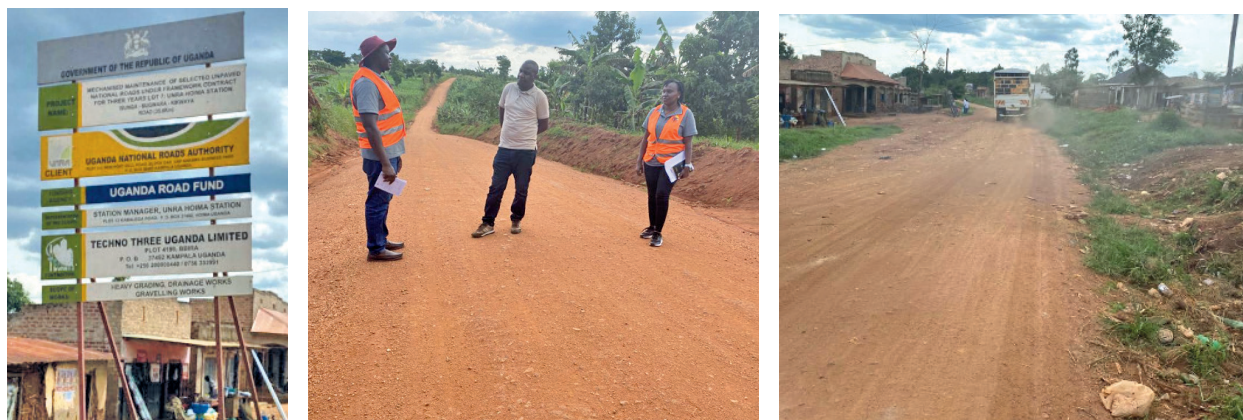
Physical performance of road maintenance work plan for FY 2022/23 was as follows:

- Routine manual maintenance planned on 1079.3 km (100% of total road network) had been undertaken on 1079.3 km in Q1-3 FY 2022/23;
- Routine mechanized maintenance using force account planned on 182.70 km (16.9% of total road network) had been undertaken on 145.5 km in Q1-3 FY 2022/23;
- Routine mechanized maintenance using framework contracts planned on 74.8 km (6.9% of total road network) had been undertaken on 68.2 km in Q1-3 FY 2022/23; and
- Periodic maintenance planned on 70 km (6.4% of total road network) had been undertaken on 0 km in Q1-3 FY 2022/23.

Some of the key works undertaken in FY 2022/23 were: Routine Mechanized Maintenance of: Buseruka - Kigorobya road (17.5km) at 69.4 million, Bukwiri – Kyankwanzi (29km) at 9.1 million, Hoima - Lwamata (94.1km) at 15.1 million, Kibaale – Kyebando - Pacwaa (46.3km) at 60.6 million and Isunga-Bugwara-Kikwaya Rd at 83.8 million.



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



**Isunga-Bugwara-Kikwaya road (35.6km)** underwent heavy grading, spot gravelling, and culvert installation under routine mechanized maintenance.



**Buseruka-Kigoroby road (17.5km)** underwent heavy grading and spot gravelling under routine mechanized maintenance. However, some of the road sections required drainage improvement.

**Figure 2.2: Photographs in Hoima UNRA**

### 2.3.4 Mainstreaming of Environmental and Social Safeguards

The Station ensured protection of the environment by putting in place and implementing an Environmental Management Plan during execution of its works, to suppress effects of road works such as dust, oil spills and noise pollution from the construction procedures.

Gender equity was being mainstreamed through equal employment of both the females and males at the different work fronts. This is especially common to the support staff under contract at the station.

HIV/AIDS awareness was being mainstreamed through sensitization of road workers in areas where the field activities take place, as well as the local leadership and the communities that are also part of the project affected areas.

### 2.3.5 Key Issues UNRA Station - Hoima

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

**Table 2.9: Key Issues - UNRA Hoima**

SN	Challenge	Risk/Effect	Recommendation
	Delays in receipt of funds from the beginning of the various quarters.	<ul style="list-style-type: none"> <li>- Accumulation of debt which puts the station on a lot of pressure from different service providers.</li> <li>- Reduced scope of works/ interventions on roads which makes the roads deteriorate at a fast rate.</li> </ul>	URF to continue lobbying through MoFPED to improve on timeliness releases of funds to DAs.
	Lack of essential road units and delayed sharing of equipment for example; backhoe, low bed, excavator and an additional water bowser.	Delays/ Slow physical progress in implementation of planned works as the station has to rely on borrowing.	URF to lobby through MoWT to purchase and distribute the missing equipment to the DAs
	Lack of reliable supervision transport.	Value loss through inadequately supervised shoddy work	URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2023/24 using road maintenance budgets
	Frequent break down of road equipment especially the wheel loader.	Affects implementation of planned activities and increases the cost of maintenance of road equipment.	MoWT should undertake a nationwide assessment of the equipment portfolio and fully resource UNRA Stations with key missing & dilapidated equipment.
	Insufficient office equipment especially computers and poor internet connection in most of the Hoima Station offices	<p>Increased use of personal computers which results into poor record keeping.</p> <p>Delays in delivery of project reports, requests and subsequently delayed works execution</p>	UNRA - DRM should Procure computers & wireless internet gadgets and new switches for the servers at other stations in addition of more great computers.
	The prevailing pressure of merging & stream lining government agencies	Low staff moral and high staff turnover	MoPS to come out clearly and pronounce it self on the stability of the agencies and staff.

SN	Challenge	Risk/Effect	Recommendation
	Staffing gaps especially fleet and machine operators, due to poor pay as compared to operators on new road development projects.	Most equipment and fleet do not have the personnel to operate them hence lots of idle time and thus delayed works.	UNRA-DRM should through their HR department ensure improved remuneration & welfare of the teams so as to retain high quality teams

### 2.3.6 Performance Rating of Road Maintenance Programme in Hoima UNRA Station

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

Table 2.10: Performance Rating of Hoima UNRA against KPIs, Q1-3 FY 2022/23

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-3 FY 2022/23 (km)	Cum. Achieved Quantity Q1-3 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/∑d	p = c x e	
RMM	1,058.6	1,058.6	950	89.80%	1,295.726	56.4%	50.6%	LBCs
RMeM	182.7	145.0	145.0	100.0%	1,000.000	43.6%	43.6%	Force Account
<b>Total</b>					<b>2,296</b>	<b>100.0%</b>	<b>94.2%</b>	<b>Physical performance score, P = ∑p</b>
Financial Performance								
	IPF FY 2022/23 (UGX Million)	Available Funds Q1-3 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-3 FY 2022/23 (UGX Million)	Financial Performance Score, F	Remark			
	g	h	i	F = i / h				
	3,670,456,928.000	2,567.169	2,151.941	<b>83.8%</b>				
<b>Performance Rating of Hoima UNRA against KPIs, Q1-3 FY 2022/23</b>				Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color			
				<b>92.1%</b>	<b>Very Good</b>			

## 2.4 UNRA Station – Moyo

### 2.4.1 Background

Moyo UNRA station had a total road network of 762 km, of which 760.5 km (99.8%) was unpaved and 1.5 km (0.2%) was paved. The network included 0 km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 5 districts, namely Yumbe, Moyo, Adjumani, Obongi, and Amuru. The condition of the paved road network was 100% in poor condition. The condition of the unpaved road network was: 49.6% in good condition, 34.3% in fair condition, and 16.1% in poor condition.

### 2.4.2 Financial Performance

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

**Table 2.11: Downstream Remittances to UNRA station - Moyo, Q1-3 FY 2022/23**

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	7.82%	40.37%	69.90%		Cumulative
Date of MoFPED release to URF	19-Jul-22; 24-Aug-22	17-Oct-22	10-Jan-23		
% of UNRA Annual budget released by URF	7.82%	40.37%	69.90%		Cumulative
Date of URF release to UNRA	19-Jul-22; 24-Aug-22	17-Oct-22	10-Jan-23		
Date of receipt on UNRA HQ Account	23-Jul-22	19-Oct-22	15-Jan-23		
% of Station Annual budget released by UNRA HQ	14%	33%	77%		Cumulative
Date of receipt on UNRA Station Account	17-Aug-22	4-Nov-22	18-Jan-23		
Delay from start of quarter	47 days	33 days	17 days		Calendar days
Delay from date of URF release to UNRA	27 days	16 days	7 days		Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.12 where it can be seen that absorption stood at 68.9% of the releases.

**Table 2.12: Summary of Financial Performance at UNRA Station - Moyo, Q1 -3FY 2022/23**

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Absorption Q1-3 FY 2022/23 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
2,539,274,400	-	1,962,362,538	1,962,362,538	1,352,929,101	68.9

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



**Table 2.13: Absorption of Available Funds by Expenditure Category at UNRA Station - Moyo, Q1-3 FY 2022/23**

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = ( d/Σc) x 100
RMM (by LBCs)	-	648,790,421	648,790,421	337,714,918	17.2
RMeM (by FA)	-	951,855,163	951,855,163	765,724,503	39.0
RMeM (by Framework Contracts)	-	-	-	-	-
RMeM (by Term Contracts)	-	-	-	-	-
PM (by Contracts)	-	-	-	-	-
Mechanical repairs and maintenance	-	127,724,754	127,724,754	104,008,515	5.3
Other Qualifying works	-	95,777,200	95,777,200	37,930,000	1.9
Operational expenses	-	138,215,000	138,215,000	107,551,165	5.5
<b>Total</b>	-	<b>1,962,362,538</b>	<b>1,962,362,538</b>	<b>1,352,929,101</b>	<b>68.9</b>

### 2.4.3 Physical Performance

Physical performance of road maintenance work plan for Q1-3FY 2022/23 was as follows:

- Routine manual maintenance planned on 698 km (90% of total road network) had been undertaken on 604.8 km (86.65% of what was planned) in Q1-3 FY 2022/23;
- Routine mechanised maintenance using force account planned on 122 km (85% of annual planned road network) had been undertaken on 103 km (84.43% of what was planned) in Q1-3 FY 2022/23;
- Routine mechanised maintenance under framework contracts planned on 141 km (19% of total road network) had been undertaken on 71 km (50.4% of what was planned) in Q1-3 FY 2022/23; and
- Periodic maintenance under contracts planned on 21 km (2.8% of total road network) had been undertaken on 6 km (28.6% of what was planned) in Q1-3 FY 2022/23.

Some of the key works undertaken in Q1-3 FY 2022/23 were: routine manual maintenance on all roads; routine mechanised maintenance under frame work contracts of: Moyo-Laropi road (26km) and Emergency works on Yumbe-Lodonga road (19.5km) at UGX 30.602 million, and Adjumani-Mungulu-Amuru road (85 km) at UGX 31.041 million; routine mechanised maintenance of: Moyo-Yumbe road (66 km) at UGX 56.028 million, Moyo-Obongi road (53 km) at UGX 62.530 million, and Adjumani-Sinyanya road (35 km) at UGX 47.239 million.

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



UNRA Moyo: Completed upgraded road sections of Atiak – Adjumani- Laropi road. Quality of work was good.



UNRA Moyo: Obongi Ferry - Use of protective gear should be enforced for safety of ferry crews and passengers.



UNRA Moyo: Obongi Ferry - Ferry operator briefing URF Team on the status of ferry operations.



UNRA Moyo: Beginning of Moyo-Obongi road – Graded and spot gravelled and in good condition.



UNRA Moyo: Narrow and aged bridge with damaged guardrails on Moyo – Obongi road – Guardrails to be replaced for safety of road users. Plans are underway to design and construct a new bridge.



UNRA Moyo: Junction to Laropi from Moyo-Obongi road. Road section in fair condition.

Figure 2.3: Photographs in UNRA Station - Moyo

### 2.4.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through: (i) planting trees along the road reserves of paved roads in partnership with National Forestry Authority; (ii) On project completion after the defect liability period the contract is required to secure an Environment Compliance Certificate from the relevant authorities before final accounts are cleared.

Gender mainstreaming was crucial in road maintenance works. During recruitment of LBCs, affirmative action was applied whereby during scoring, youth were added 1 point, disabled 2 points and females 3 points. While executing force account works, the Station was directed to employ ladies to handle flags during traffic management on site.

HIV/AIDS awareness was being mainstreamed through holding stakeholder engagement meetings at the beginning, during, and after execution of force account and contract works. Contractors were encouraged to distribute condoms to their employees.

### 2.4.5 Key Issues UNRA Station - Moyo

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

**Table 2.14: Key Challenges at UNRA Station - Moyo**

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
1.	Inadequate funding of maintenance activities.	<ul style="list-style-type: none"> <li>Suspension of call-off orders for mechanised maintenance works.</li> <li>Slowdown of force account works.</li> <li>Deterioration of road network condition.</li> </ul>	UNRA Headquarters should prioritise mechanised maintenance through issuing call-off orders for the running frame works to supplement force account works.
2.	Delayed release of funds and contractor IPC payments.	<ul style="list-style-type: none"> <li>Slow Project progress and quality of LBC works.</li> <li>High cost of payment of interest on delayed payments</li> </ul>	UNRA Headquarters should engage the URF and MoFPED to ensure timely release of funds.
3.	Inadequate machinery/equipment for effective execution of Station's mandate of maintaining of national roads.	Untimely execution of the road maintenance works.	UNRA Headquarters should procure and allocate stations at least two complete sets of plant and equipment for road works.
4.	Delayed procurement of vehicle and plant spare and service parts; and, repair and service of vehicle, plant and machinery afflicting work productivity.	Low equipment availability.	UNRA Headquarters should procure a framework contract for servicing and repair of equipment that will result in their increased availability throughout the fiscal year.



## 2.4.6 Performance Rating of Road Maintenance Programme UNRA Station - Moyo

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

**Table 2.15: Performance Rating of UNRA Station - Moyo, against KPIs, Q1-3 FY 2022/23**

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-3 FY 2022/23 (km)	Cum. Achieved Quantity Q1-3 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	698	698	604.8	86.65%	854.230	43.2%	37.4%	LBCs: Road section totalling 93.2 km did not have responsive bidders. The procurement process was concluded in October 2022.
RMeM	143.0	122	103	84.43%	1,122.00	56.8%	47.9%	Force Account
PM								
<b>Total</b>					<b>1,976.23</b>	<b>100%</b>	<b>85.4%</b>	<b>Physical performance score, P = Σp</b>
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-3 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-3 FY 2022/23 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = I / h		
2,539.274			1,962.363	1.352.929		68.9%		
Performance Rating of UNRA Moyo against KPIs, Q1-3 FY 2022/23							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							82.1%	Good

# 3.0

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

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

### 3.1 DUCAR - Background

District, Urban and Community Access Roads (DUCAR) make up 138,510 km (inclusive of 2,110 km of capital city roads under KCCA) which represents 86.8% of the entire road network in Uganda, broken down as 38,603 km of district roads, 19,959 km of urban roads, and 79,948 km of community access roads. They are maintained by the respective local governments using funding from URF and to a limited extent using locally generated revenue. More than 40% of the DUCAR network is however beyond maintenance level and necessitates rehabilitation, which is carried out through a concerted effort of development partner supported programmes like:

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

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

Release of funds for DUCAR maintenance during quarter 1-3 of FY 2022/23 amounted to UGX 128.197 billion, representing 73.7% of the approved annual budget. A select of agencies, namely Budaka DLG,

Kibuku DLG, Kamwenge DLG, Kabarole DLG, Kikuube DLG, Kole DLG, Kwania DLG, Otuke DLG, and Mukono MC were monitored at the end of Q1-3 FY 2022/23. Findings from the monitoring were as presented hereunder.

## 3.2 Budaka District Local Government

### 3.2.1 Background

The district had a total road network of 283 km of district roads of which 0 km (0%) was paved and 283 km (100%) was unpaved. The condition of the road network was: 46% in good condition, 22% in fair condition, and 32% in poor condition.

The district had a total annual road maintenance budget of UGX 361.035 million for FY 2022/23. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 143.43 million and 14 sub-counties with a total annual road maintenance budget of UGX 73.276 million. Road maintenance works planned under Budaka district and its sub-agencies for implementation in FY 2022/23 were as shown in Table 3.1. It can be seen from Table 3.1 that a total of 363 km was planned to receive routine manual maintenance, 98.7 km was planned to receive routine mechanised maintenance, and 3.5 km was planned to receive periodic maintenance with a total budget of UGX 577.740 million.

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

Name of Designated Agency & Sub-Agencies	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Budaka Dist. Rds	361,034,781	283	43.1	-
Budaka T. C.	143,429,912	80	11.3	3.5
Budaka CARs	73,275,557	-	44.3	-
<b>Total</b>	<b>577,740,249</b>	<b>363</b>	<b>98.7</b>	<b>3.5</b>

### 3.2.2 Budaka district roads

Under URF funding, planned maintenance activities in FY 2022/23 included periodic maintenance of 0 km, routine mechanised maintenance of 43.1 km, and routine manual maintenance of 283 km. All the works were planned to be done using force account in line with the prevailing Force Account Policy Guidelines.

### 3.2.3 Financial Performance

In Q1-3 FY 2022/23, the district local government received a total of UGX 406.481 million (70.4% of IPF) of which UGX 225.023 million (62.7% of funds received) was transferred to district roads, UGX 78.183 million (19.2% of funds received) was transferred to town council roads, and UGX 73.276 million (18.0% of funds received) was transferred to community access roads. Table 3.2 shows the performance of downstream remittances to Budaka district in the time period Q1-3 FY 2022/23.

**Table 3.2: Downstream Remittances to Budaka District Roads Maintenance, Q1-3 FY 2022/23**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	25%	46.6%	73.7%		Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
% of DLG Annual Budget released by URF	21.8%	46.3%	70.4%		Cumulatively
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
Date of receipt on LG TSA Account	22-09-2022; 26-09-2022	10-Nov-2022	01-Feb-2023		
Delay from start of quarter	83 days 87 days	40 days	31 days		Calendar days
Delay from date of URF release	36 days 26 days	24 days	26 days		Calendar days

A summary of performance of the releases against the budget for Budaka district roads is shown in Table 3.3 where it can be seen that absorption stood at 81.7% of the releases.

**Table 3.3: Summary of Financial Performance of Budaka district roads, Q1-3 FY 2022/23**

Approved Budget FY 2022/23(UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Absorption Q1-3 FY 2022/23 (%)
a	b	c	d = b+c	e	f = e/d
361,034,781	-	255,022,846	255,022,846	208,438,631	81.7%

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

**Table 3.4: Absorption of Available Funds by Expenditure Category on Budaka district Roads, Q1-3 FY 2022/23**

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = ( d/Σc) x 100
RMM ( by Road gangs)	-	49,353,850	49,353,850	49,353,850	19.4%
RMeM (by FA)	-	107,528,894	107,528,894	97,680,000	38.3%
PM (by FA)	-	-	-	-	-
Mechanical repairs & Maintenance		35,318,321	35,318,321	33,964,000	13.3%
Other Qualifying works	-	42,652,781	42,652,781	10,352,781	4.1%
Operational expenses (including DRC operations)	-	20,169,000	20,169,000	17,088,000	6.7%
<b>Total</b>	-	<b>255,022,846</b>	<b>255,022,846</b>	<b>208,438,631</b>	<b>81.7%</b>

### 3.2.4 Physical Performance

The work plan for FY 2022/23 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 220.7 km (78% of what was planned); routine mechanised maintenance had been undertaken to an extent of 27.7 km (64.3% of what was planned); and periodic maintenance was not planned for in FY 2022/23.

Some of the key works undertaken in FY 2022/23 included routine mechanised maintenance of: Kaderuna-Kebula-Kabuna road (10.7 km) at UGX 33.693 million, Puti-Kadatumi-Katido road (8.0 km) at UGX 12.26 million, Suni-Lyama-Budaka road (11.0 km) at UGX 38.76 million, and Kodiri-Kadenghe-Kebula road (2.0 km) at UGX 4.276 million.

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



**Budaka district:** Spot gravelled section on Kaderuna-Kenkebu road (8.0 km) under routine mechanised maintenance.



**Budaka district:** Swamp filling on Kaderuna-Kebula-Kabuna road (10.7 km) under routine mechanised maintenance.

**Figure 3.1: Photographs in Budaka District**

### 3.2.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through restoration of gravel borrow areas, and planting of creeping plants and grass turfs on road embankment slopes in swampy sections.

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 raising awareness on HIV/AIDS during community mobilisation meetings for roadworks, putting short cautionary messages on HIV/AIDS on signboards of major road projects, and distribution of condoms to road workers gratis.

### 3.2.6 Key Issues Budaka DLG

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



**Table 3.5: Key Issues - Budaka DLG**

S/N	Finding	Risk/Effect	Recommendation
	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <li><i>The IPFs had increasingly remained way below the road maintenance needs of the DA. Worse still, budget implementation was strained by late releases and rising prices of road maintenance inputs.</i></li> </ul>	<ul style="list-style-type: none"> <li>Continual degradation of the road network and growing road maintenance backlog.</li> <li>Dissatisfied road users.</li> <li>Increased equipment idle time.</li> </ul>	<ul style="list-style-type: none"> <li>URF should engage MoWT and MoFPED more often on the restructuring of road sector funds allocations such that more is allocated to road maintenance from road development in a bid to grow the road maintenance budgets in the short to medium term.</li> <li>URF should devise innovative ways of pushing for implementation of Parliament's resolution of 12<sup>th</sup> May 2022 on full operationalisation as a long-term solution to inadequate funding for road maintenance.</li> </ul>
	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <li><i>The DA lacked pivotal equipment like excavator and bulldozer for earthworks, low bed truck for transportation of equipment, among others.</i></li> <li><i>Access of pool equipment from MoWT Regional mechanical workshops was a nightmare as the queues for the equipment were always prohibitively long.</i></li> </ul>	<ul style="list-style-type: none"> <li>Failure to implement some planned works within the FY.</li> <li>Poor absorption of funds and return of unspent funds to the Consolidated Fund at the end of financial year.</li> </ul>	<p>MoWT should:</p> <ul style="list-style-type: none"> <li>Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment.</li> <li>Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.</li> </ul>

S/N	Finding	Risk/Effect	Recommendation
	<p>Lack of supervision transport.</p> <ul style="list-style-type: none"> <li><i>The LG lacked sound supervision cars and motorcycles.</i></li> </ul>	Shoddy work that goes unsupervised	<ul style="list-style-type: none"> <li>URF, in concert with MoWT, should continually engage and prevail upon Parliament and MoFPED to earmark funds for procurement of supervision vehicles for all URF DAs under the ITIS Programme budget.</li> </ul>
	<p>Unstable road embankments at swamp crossings that were experiencing differential settlement as they were being trafficked.</p> <ul style="list-style-type: none"> <li><i>The material used for building road embankments at swamp crossings was collapsible soil which was too weak to support the road pavement, and it was not underlain by rock fill wrapped in geotextile / geogrids for enhanced structural stability and bearing strength.</i></li> </ul>	Collapse of road embankment creating a bottleneck	<p>MoWT should:</p> <ul style="list-style-type: none"> <li>Through its training arm, MELTC, train DA technical staff on road construction in swamps.</li> <li>Provide technical and material backstopping to DA for undertaking roadworks in swamp crossings. E.g. Providing culverts, geotextile sheets, gabion baskets, etc.</li> </ul>
	<p>Blockage of inlets and outlets of culvert crossings at road sections going through swamps.</p> <ul style="list-style-type: none"> <li><i>Rice growers had expanded their rice gardens up to inlets and outlets of culvert crossings in swamps. This was inhibiting free flow of water at the culvert crossings.</i></li> </ul>	Flooding of the road fill embankments during rainfall events	<p>DA should:</p> <ul style="list-style-type: none"> <li>Construct wingwalls and apron slabs at the inlets and outlets of culvert crossings to protect the culvert structures and deter rice growers from growing their rice up to the installed culverts.</li> <li>Work with Police to clear rice plants from the natural watercourse in a bid to ensure unimpeded drainage across the road embankment.</li> </ul>

S/N	Finding	Risk/Effect	Recommendation
	<p>Lack of paved road network.</p> <ul style="list-style-type: none"> <li>The entire district road network was unpaved with gravel and earth sections.</li> </ul>	<p>Dusting nuisance during dry seasons; slipperiness during wet seasons; disgruntled road users</p>	<p>URF should expand its Board Special Project of tarmacking in TCs (Enhanced Maintenance) to include districts and municipalities that don't have any paved road network.</p>
	<p>Ever-increasing scarcity of well-graded gravel for roadworks leading to long and expensive haulage distances.</p> <ul style="list-style-type: none"> <li>The haulage distance for well-graded gravel had grown to exceed a nominal length of 60 km for many roads, yet the rate of gravel loss was generally high in the region of 100 mm per year.</li> </ul>	<ul style="list-style-type: none"> <li>High unit cost of road maintenance.</li> <li>Use of poor quality gravel on the roads.</li> </ul>	<p>URF should fund rolling out of the several alternative low-cost seals nationally, since the general specifications were launched by MoWT.</p> <p><i>Noteworthy is that the low-cost seals reduce the need to use the non-renewable resource (gravel) that is being fast depleted, and they bring down the life cycle costs of the roads since their frequency of replacement is lower than that of gravel surfaces.</i></p>

### 3.2.7 Performance Rating of Road Maintenance Programme in Budaka District

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

**Table 3.6: Performance Rating of Budaka District, Q1-3 FY 2022/23**

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-3 FY 2022/23 (km)	Cum. Achieved Quantity Q1-3 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	283	283	220.7	78.0%	69.090	28.6%	22.3%	
RMeM	43.1	32.3	27.7	85.8%	172.400	71.4%	61.2%	
PM	-	-	-		-			

Total				241.490	100.0%	83.5%	Physical performance score, $P = \sum p$
<b>Financial Performance</b>							
IPF FY 2022/23 (UGX Million)	Available Funds Q1-3 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-3 FY 2022/23 (UGX Million)	Financial Performance Score, F	Remark			
g	h	i	$F = i / h$				
361.035	255.023	208.439	81.7%				
Performance Rating of Budaka District against KPIs, Q1-3 FY 2022/23			Overall Score (%) = $[P \times 80\%] + [F \times 20\%]$	Dashboard Color			
			83.2%	Good			

### 3.3 Kibuku District Local Government

#### 3.3.1 Background

The district had a total road network of 148.1 km of district roads of which 0 km (0%) was paved and 148.1 km (100%) was unpaved. The condition of the road network was: 21% in good condition, 45% in fair condition, and 34% in poor condition. The district had a total annual road maintenance budget of UGX 312.03 million for FY 2022/23. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 98.312 million and 16 sub-counties with a total annual road maintenance budget of UGX 72.998 million. Road maintenance works planned under Kibuku district and its sub-agencies for implementation in FY 2022/23 were as shown in Table 3.7. It can be seen from Table 3.7 that a total of 121.8 km was planned to receive routine manual maintenance, 123.0 km was planned to receive routine mechanised maintenance, and 1.3 km was planned to receive periodic maintenance with a total budget of UGX 483.34 million.

**Table 3.7: Kibuku DLG Roads Maintenance Programme – Annual Work plan FY 2022/23**

Name of Designated Agency & Sub-Agencies	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kibuku Dist. Rds	312,029,835	80.7	73.2	-
Kibuku T. C.	98,312,493	41.1	11.8	1.3
Kibuku CARs	72,997,658	-	38.0	-
<b>Total</b>	<b>483,339,986</b>	<b>121.8</b>	<b>123.0</b>	<b>1.3</b>

### 3.3.2 Kibuku district roads

Under URF funding, planned maintenance activities in FY 2022/23 included periodic maintenance of 0 km, routine mechanised maintenance of 73.2 km, and routine manual maintenance of 80.7 km. All the works were planned to be done using force account in line with the prevailing Force Account Policy Guidelines.

### 3.3.3 Financial Performance

In Q1-3 FY 2022/23, the district local government received a total of UGX 346.995 million (71.8% of IPF) of which UGX 220.407 million (63.5% of funds received) was transferred to district roads, UGX 53.59 million (15.4% of funds received) was transferred to town council roads, and UGX 72.998 million (21% of funds received) was transferred to community access roads. Table 3.8 shows the performance of downstream remittances to Kibuku district in the time period Q1-3 FY 2022/23.

**Table 3.8: Downstream Remittances to Kibuku District Roads Maintenance, Q1-3 FY 2022/23**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	25%	46.6%	73.7%		Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
% of DLG Annual Budget released by URF	21.2%	47.0%	71.8%		Cumulatively
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
Date of receipt on LG TSA Account	30-Aug-2022; 27-Sept-2022	11-Nov-2022	31-Jan-2023		
Delay from start of quarter	60 days; 88 days	41 days	30 days		Calendar days
Delay from date of URF release	13 days; 27 days	25 days	25 days		Calendar days

A summary of performance of the releases against the budget for Kibuku district roads is shown in Table 3.9 where it can be seen that absorption stood at 46.3% of the releases.

**Table 3.9: Summary of Financial Performance of Kibuku district roads, Q1-3 FY 2022/23**

Approved Budget FY 2022/23(UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Absorption Q1-3 FY 2022/23 (%)
a	b	c	d =b+c	e	f = e/d
312,029,835	-	220,407,398	220,407,398	101,977,491	46.3%

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

**Table 3.10: Absorption of Available Funds by Expenditure Category on Kibuku district Roads, Q1-3 FY 2022/23**

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = ( d/Σc) x 100
RMM ( by Road gangs)	-	34,559,459	34,559,459	14,675,000	6.7%
RMeM (by FA)	-	135,467,448	135,467,448	44,992,000	20.4%
PM (by FA)	-	-	-	-	-
Mechanical repairs & Maintenance	-	30,659,491	30,659,491	29,659,491	13.5%
Other Qualifying works	-	-	-	-	-
Operational expenses	-	19,721,000	19,721,000	12,651,000	5.7%
<b>Total</b>	-	<b>220,407,398</b>	<b>220,407,398</b>	<b>101,977,491</b>	<b>46.3%</b>

### 3.3.4 Physical Performance

The work plan for FY 2022/23 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 52 km (64.4% of what was planned); routine mechanised maintenance had been undertaken to an extent of 44.8 km (61.2% of what was planned); and periodic maintenance was not planned for in FY 2022/23.

Some of the key works undertaken in FY 2022/23 were: routine mechanised maintenance of: Kadama-Kibuku-Buseta road (16.5 km) at UGX 17.062 million, Kataka-Kiryolo-Nangholo road (14.2 km) at UGX 14.73 million, and Buseta-Bugiri-Kasasira road (9.1 km) at UGX 13.2 million; routine manual maintenance of: Kadama-Kibuku-Buseta road (16.5 km) at UGX 2.215 million and Nalubembe-Bumiza-Kanyolo-Buseta road (12.6 km) at UGX 1.675 million.



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



**Kibuku district:** Bush clearing and grading done on Kadama-Kibuku-Buseta road (16.5 km) under routine mechanised maintenance.



**Kibuku district:** Opening of offshoots done on Kadama-Kibuku-Buseta road (16.5 km) under routine manual maintenance.

**Figure 3.2: Photographs in Kibuku District**

### 3.3.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through restoration of gravel borrow areas, and planting of grass, shrubs, and trees in road verges.

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 sensitisation of road workers on the ravaging effects of HIV/AIDS, and distribution of condoms to the road workers.

### 3.3.6 Key Issues Kibuku DLG

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

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

S/N	Finding	Risk/Effect	Recommendation
8.	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <li><i>The IPFs had increasingly remained way below the road maintenance needs of the DA. Worse still, budget implementation was strained by late releases and rising prices of road maintenance inputs.</i></li> </ul>	<ul style="list-style-type: none"> <li>Continual degradation of the road network and growing road maintenance backlog.</li> <li>Dissatisfied road users.</li> <li>Increased equipment idle time.</li> </ul>	<ul style="list-style-type: none"> <li>URF should engage MoWT and MoFPED more often on the restructuring of road sector funds allocations such that more is allocated to road maintenance from road development in a bid to grow the road maintenance budgets in the short to medium term.</li> <li>URF should devise innovative ways of pushing for implementation of Parliament's resolution of 12<sup>th</sup> May 2022 on full operationalisation as a long-term solution to inadequate funding for road maintenance.</li> </ul>
9.	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <li><i>The DA lacked pivotal equipment like excavator and bulldozer for earthworks, low bed truck for transportation of equipment, among others.</i></li> <li><i>Access of pool equipment from MoWT Regional mechanical workshops was a nightmare as the queues for the equipment were always prohibitively long.</i></li> </ul>	<ul style="list-style-type: none"> <li>Failure to implement some planned works within the FY.</li> <li>Poor absorption of funds and return of unspent funds to the Consolidated Fund at the end of financial year.</li> </ul>	<p>MoWT should:</p> <ul style="list-style-type: none"> <li>Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment.</li> <li>Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.</li> </ul>
10.	<p>Lack of supervision transport.</p> <ul style="list-style-type: none"> <li><i>The LG lacked sound supervision cars and motorcycles; the JMC pickups had reached the end of their service lives, and were immobilised.</i></li> </ul>	<p>Shoddy work that goes unsupervised</p>	<ul style="list-style-type: none"> <li>URF, in concert with MoWT, should continually engage and prevail upon Parliament and MoFPED to earmark funds for procurement of supervision vehicles for all URF DAs under the ITIS Programme budget.</li> </ul>



S/N	Finding	Risk/Effect	Recommendation
11.	<p>Difficulty in distribution of the UGX 1 bn road rehabilitation budget for FY 2023/24 to cover lower local governments.</p> <ul style="list-style-type: none"> <li>The UGX 1 bn road rehabilitation grant was only allocated to district roads, to the exclusion of town councils and subcounties.</li> </ul>	<p>Lower local governments unable to benefit from the UGX 1bn road rehabilitation grant as it got entirely allocated to district roads.</p>	<p>MoWT should issue a formula to LGs on how to breakdown the UGX 1 bn road rehabilitation grant across district roads, town councils, and subcounties in district local governments.</p>
12.	<p>The district's road network was largely underlain by sandy soils, and was commonly cutting through swamps.</p>	<p>High unit cost of roadworks.</p>	<p>URF should include the DA in the select of DAs to benefit from additional special allocations to distressed areas in the FY 2023/24.</p>
13.	<p>Lack of paved road network.</p> <ul style="list-style-type: none"> <li><i>The entire district road network was unpaved with gravel and earth sections.</i></li> </ul>	<p>Dusting nuisance during dry seasons; slipperiness during wet seasons; disgruntled road users</p>	<p>URF should expand its Board Special Project of tarmacking in TCs (Enhanced Maintenance) to include districts and municipalities that don't have any paved road network.</p>
14.	<p>Ever-increasing scarcity of well-graded gravel for roadworks leading to long and expensive haulage distances.</p> <ul style="list-style-type: none"> <li><i>The haulage distance for well-graded gravel had grown to exceed a nominal length of 60 km for many roads, yet the rate of gravel loss was generally high in the region of 100 mm per year.</i></li> </ul>	<ul style="list-style-type: none"> <li>High unit cost of road maintenance.</li> <li>Use of poor quality gravel on the roads.</li> </ul>	<p>URF should fund rolling out of the several alternative low-cost seals nationally, since the general specifications were launched by MoWT.</p> <p><i>Noteworthy is that the low-cost seals reduce the need to use the non-renewable resource (gravel) that is being fast depleted, and they bring down the life cycle costs of the roads since their frequency of replacement is lower than that of gravel surfaces.</i></p>

### 3.3.7 Performance Rating of Road Maintenance Programme in Kibuku District

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

**Table 3.12: Performance Rating of Kibuku District, Q1-3 FY 2022/23**

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-3 FY 2022/23 (km)	Cum. Achieved Quantity Q1-3 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	80.7	80.7	52	64.4%	39.000	16.5%	10.6%	
RMeM	73.2	69.2	44.8	64.7%	197.076	83.5%	54.0%	
PM	-	-	-		-			
<b>Total</b>					<b>236.076</b>	<b>100.0%</b>	<b>64.7%</b>	<b>Physical performance score, P = Σp</b>
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-3 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-3 FY 2022/23 (UGX Million)		Financial Performance Score, F	Remark	
g			h	i		F = i / h		
312.030			220.407	101.977		<b>46.3%</b>		
<b>Performance Rating of Kibuku District against KPIs, Q1-3 FY 2022/23</b>						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						<b>61.0%</b>	<b>Fair</b>	

The financial performance depicted in Table 3.44 was in the poor range owing to delayed RMeM and RMM. The delay in execution of RMeM was occasioned by MoWT which was unable to facilitate its technicians to service the district grader that was due for service, what was more, MoWT also delayed to release an excavator that was required for excavation of gravel. RMM was delayed due to pushing back of deployment of road gangs to quarter 4 when the most intense rains were expected; this was in a bid to work within a shoestring budget.

## 3.4 Mukono Municipal Council

### 3.4.1 Background

Mukono Municipal Council had a total road network of 203.1 km, of which 12.5 km (6.2%) was paved and 190.6 km (93.8%) was unpaved. The condition of the paved road network was: 6.1% in good condition, 40.8% in fair condition, and 53.1% in poor condition. The condition of the unpaved road network was: 11.1% in good condition, 34.8% in fair condition, and 54.1% in poor condition.

### 3.4.2 Mukono Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 1,025.018 million for FY 2022/23. Road maintenance works planned under Mukono municipal council for implementation in FY 2022/23 were as shown in Table 3.13. It can be seen from Table 3.13 that a total of 82 km was planned to receive routine manual maintenance, 120 km was planned to receive routine mechanised maintenance, and 1.0 km was planned to receive periodic maintenance with a total budget of UGX 1,025.018 million.

**Table 3.13: Mukono MC Roads Maintenance Programme – Annual Work plan FY 2022/23**

Name of DA	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Mukono MC	1,025,018,159	82	120	1.0
<b>Total</b>	<b>1,025,018,159</b>	<b>82</b>	<b>120</b>	<b>1.0</b>

### 3.4.3 Financial Performance

Table 3.14 shows the performance of downstream remittances to Mukono MC in terms of timeliness and completeness as at end of Q1-3 FY 2022/23.

**Table 3. 14: Downstream Remittances to Mukono MC, Q1-3 FY 2022/23**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	25%	46.6%	73.7%		Cumulatively
Date of MoFPED release to URF	19-Aug-2022; 31-Aug 2022	17-Oct-2022	06-Jan-2023		
% of MC annual budget released by URF	25%	35%	55.7%		Cumulatively
Date of URF release to MC	17-Aug-2022; 31-Aug 2022	17-Oct-2022	06-Jan-2023		
Date of receipt on LG TSA Account	02-Sept-2022	20-Oct-2022	12-Jan-2023		
Delay from start of quarter	63 days	19 days	11 days		Calendar days
Delay from date of URF release	2 days	3 days	6 days		Calendar days

At the end of Q1-3 FY 2022/23, the municipal council had received a total of UGX 570.489 million (55.7% of IPF) of which UGX 500.164 million (87.7% of funds released) had been expended. Expenditures were comprised of UGX 95.920 million (16.8% of funds released) on payment for routine manual maintenance works; UGX 47.471 million (8.3% of funds released) on payment for routine mechanised maintenance works; UGX 299.077 million (52.4% of funds released) on payment for periodic maintenance works; and UGX 57.696 million (10.1% of funds released) on payment for mechanical repairs, other qualifying works, and contingency funds as depicted in Table 3.15.

**Table 3.15: Absorption of Available Funds by Expenditure Category in Mukono MC, Q1-3 FY 2022/23**

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = ( d/Σc) x 100
RMM (by Road gangs)	-	95,920,340	95,920,340	95,920,340	16.8%
RMeM (by FA)	-	47,470,880	47,470,880	47,470,880	8.3%
PM (by FA)	-	364,363,945	364,363,945	299,076,588	52.4%
Mechanical repairs & maintenance	-	46,000,000	46,000,000	46,000,000	8.1%
Other qualifying works (including operational expenses)	-	11,696,000	11,696,000	11,696,000	2.1%
Unallocated (Contingency Funds)	-	5,037,757	5,037,757	-	-
<b>Total</b>	-	<b>570,488,922</b>	<b>570,488,922</b>	<b>500,163,808</b>	<b>87.7%</b>

#### 3.4.4 Physical Performance

The work plan for FY 2022/23 was progressed as follows: routine manual maintenance was undertaken to an extent of 80 km (97.6% of what was planned); routine mechanised maintenance was undertaken to an extent of 25.6 km (21.3% of what was planned); and periodic maintenance was undertaken to an extent of 1 km (100% of what was planned).

Some of the key works undertaken in FY 2022/23 were: periodic maintenance of Kauga road (1.0 km) at UGX 299.076 million; routine mechanised maintenance of: Nsabwe-road (1.5 km) at UGX 3 million, Nabuti-Nsuube road (4.2 km) at UGX 4.2 million, Nyenje-Buddugala road (3.6 km) at UGX 7.2 million, and Lumuli road (3.5 km) at UGX 4.6 million.

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



**Mukono MC:** First seal of double surface dressing done on Kawuga road (1 km) under periodic maintenance.



**Mukono MC:** Swamp filling and culvert installation done on Nyenje-Buddugala road (3.6 km) under RMeM.

**Figure 3. 3: Photographs in Mukono Municipality**

### 3.4.5 Mainstreaming of Environmental and Social Safeguards

The municipality mainstreamed environmental protection through construction of road drainage structures to mitigate flooding, and watering of unbound aggregate layers during roadworks in order to suppress dust.

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

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

### 3.4.6 Key Issues Mukono MC

The key issues from the findings in Mukono MC were as summarised in Table 3.16.



**Table 3.16: Key Issues - Mukono MC**

S/N	Finding	Risk/Effect	Recommendation
1.	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <li><i>The IPFs had increasingly remained way below the road maintenance needs of the DA. Worse still, budget implementation was strained by late releases and rising prices of road maintenance inputs.</i></li> </ul>	<ul style="list-style-type: none"> <li>Continual degradation of the road network and growing road maintenance backlog.</li> <li>Dissatisfied road users.</li> </ul>	<ul style="list-style-type: none"> <li>URF should engage MoWT and MoFPED more often on the restructuring of road sector funds allocations such that more is allocated to road maintenance from road development in a bid to grow the road maintenance budgets in the short to medium term.</li> <li>URF should devise innovative ways of pushing for implementation of Parliament's resolution of 12<sup>th</sup> May 2022 on full operationalisation as a long-term solution to inadequate funding for road maintenance.</li> </ul>
2.	<p>Lack of a road unit to undertake roadworks by force account.</p> <ul style="list-style-type: none"> <li><i>The DA did not have its own equipment for roadworks.</i></li> <li><i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i></li> </ul>	<p>Costly hire of equipment using funds that would have been used to undertake roadworks.</p>	<p>MoWT should prioritise cities, municipalities, and new districts without own equipment in the next consignment of equipment to be procured.</p>
3.	<p>Lack of supervision transport.</p> <ul style="list-style-type: none"> <li><i>The municipal council lacked sound supervision cars and motorcycles; the JMC pickup had reached the end of its service lives, and was immobilised.</i></li> </ul>	<p>Shoddy work that goes unsupervised</p>	<ul style="list-style-type: none"> <li>URF, in concert with MoWT, should continually engage and prevail upon Parliament and MoFPED to earmark funds for procurement of supervision vehicles for all URF DAs under the ITIS Programme budget.</li> </ul>

S/N	Finding	Risk/Effect	Recommendation
4.	<p>Unstable road embankments at swamp crossings that were experiencing differential settlement as they were being trafficked.</p> <ul style="list-style-type: none"> <li><i>The material used for building road embankments at swamp crossings was collapsible soil which was too weak to support the road pavement, and it was not underlain by rock fill wrapped in geotextile / geogrids for enhanced structural stability and bearing strength.</i></li> </ul>	<p>Collapse of road embankment creating a bottleneck</p>	<p>MoWT should:</p> <ul style="list-style-type: none"> <li>Through its training arm, MELTC, train DA technical staff on road construction in swamps.</li> <li>Provide technical and material backstopping to DA for undertaking roadworks in swamp crossings. E.g. Providing culverts, geotextile sheets, gabion baskets, etc.</li> </ul>
5.	<p>Absence of culvert end structures.</p> <ul style="list-style-type: none"> <li><i>Some of the cross culverts installed at low spots had no headwalls, wingwalls, and apron slabs to provide retention of backfill at culvert end points and to check scouring.</i></li> </ul>	<p>A risk of premature failure of culvert crossings.</p>	<p>DA should make reference to the MoWT Technical Manual for Road Works (TMRW) Volume 4 Manual A for guidance on construction of culvert end structures.</p>
6.	<p>Ever-increasing scarcity of well-graded gravel for roadworks leading to long and expensive haulage distances.</p> <ul style="list-style-type: none"> <li><i>The haulage distance for well-graded gravel had grown to exceed a nominal length of 60 km for many roads, yet the rate of gravel loss was generally high in the region of 100 mm per year.</i></li> </ul>	<ul style="list-style-type: none"> <li>High unit cost of road maintenance.</li> <li>Use of poor quality gravel on the roads.</li> </ul>	<p>URF should fund rolling out of the several alternative low-cost seals nationally, since the general specifications were launched by MoWT.</p> <p><i>Noteworthy is that the low-cost seals reduce the need to use the non-renewable resource (gravel) that is being fast depleted, and they bring down the life cycle costs of the roads since their frequency of replacement is lower than that of gravel surfaces.</i></p>



### 3.4.7 Performance Rating of Road Maintenance Programme in Mukono Municipality

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

**Table 3.17: Performance Rating of Mukono Municipality, Q1-3 FY 2022/23**

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-3 FY 2022/23 (km)	Cum. Achieved Quantity Q1-3 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	82.0	80.0	80.0	100.0%	144.000	15.3%	15.3%	
RMeM	120.0	81.0	25.6	31.6%	475.000	50.3%	15.9%	
PM	1.0	1.0	1.0	100.0%	325.000	34.4%	34.4%	
<b>Total</b>					<b>944.000</b>	<b>100.0%</b>	<b>65.6%</b>	<b>Physical performance score, P = Σp</b>
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-3 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-3 FY 2022/23 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
1,025.018			570.489	500.164		87.7%		
Performance Rating of Mukono MC against KPIs, Q1-3 FY 2022/23						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						70.0%		Good

## 3.5 Kamwenge District Local Government

### 3.5.1 Background

The district had a total road network of 184.2 km of district roads, 184 km (100%) was unpaved. The condition of the unpaved road network was: 56% in good condition, 28% in fair condition, and 16% in poor condition. The district had a total annual road maintenance budget of UGX 309.282 million for FY 2022/23. In addition, the district had 3 town councils with a total annual road maintenance budget of UGX 208.235 million and 8 sub-counties with a total annual road maintenance budget of UGX 95.390 million. Road maintenance works planned under Kamwenge district and its sub-agencies for implementation in FY 2022/23 were as shown in Table 3.18. It can be seen from Table 3.18 that a

total of 223.7 km was planned to receive routine manual maintenance, 79.3 km was planned to receive routine mechanised maintenance, and 23 km was planned to receive periodic maintenance with a total budget of UGX 612,909,216 million.

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

Name of DA/SA	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kamwenge Dist.Rds	309,282,774	164	51	23
Kamwenge TC	114,297,797	58.50	22.30	-
Kahunge TC	54,519,411	1.25	6.00	-
Nkoma-Katalyeba TC	39,418,700	-	-	-
Kamwenge CARs	95,390,534	-	-	-
<b>Total</b>	<b>612,909,216</b>	<b>223.75</b>	<b>79.3</b>	<b>23</b>

### 3.5.2 Kamwenge district roads

Under URF funding, planned maintenance activities in FY 2022/23 included periodic maintenance of 23 km, routine mechanised maintenance of 51 km, and routine manual maintenance of 164 km. All the works were planned to be done using force account in line with the prevailing Force Account Policy Guidelines.

### 3.5.3 Financial Performance

In Q1-3 FY 2022/23, the district local government received a total of UGX 427.365 million (69.7% of IPF) of which UGX 218.466 million (51.1% of funds received) was transferred to district roads, UGX 113.508 million (26.6% of funds received) was transferred to town council roads, and UGX 95.390 million (22.3% of funds received) was transferred to community access roads. Table 3.19 shows the performance of downstream remittances to Kamwenge district in the time period Q1-3 FY 2022/23.

**Table 3.19: Downstream Remittances to Kamwenge District Roads Maintenance, Q1-3 FY 2022/23**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	25%	46.6%	73.7		Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
% of DLG Annual Budget released by URF	21.1%	44.9%	69.7%		Cumulatively
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		

Item	Q1	Q2	Q3	Q4	Remarks
Date of receipt on LG TSA Account	12/09/2022 27/09/2022	23/11/2022	30/01/2022		
Delay from start of quarter	43 days 58 days	54days	30 days		Calendar days
Delay from date of URF release	26days 27days	37days	24days		Calendar days

A summary of performance of the releases against the budget for Kamwenge district roads is shown in Table 3.20 where it can be seen that absorption stood at 97.8% of the releases.

**Table 3.20: Summary of Financial Performance of Kamwenge district roads, Q1-3 FY 2022/23**

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Absorption Q1-3 FY 2022/23 (%)
a	b	c	d = b+c	e	f = e/d
218,466,965	-	218,466,965	218,466,965	213,646,000	97.8%

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

**Table 3.21: Absorption of Available Funds by Expenditure Category on Kamwenge district Roads, Q1-3 FY 2022/23**

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = ( d/Σc) x 100
RMM ( by Road gangs)	-	41,303,000	41,303,000	41,303,000	18.9%
RMeM (by FA)	-	128,572,000	128,572,000	126,464,000	57.9%
PM (by FA)	-	-	-	-	0.0%
Mechanical repairs & Maintenance	-	25,758,000	25,758,000	25,758,000	11.8%
Other Qualifying works (culvert making & Installation)	-	-	-	-	0.0%
Operational expenses	-	22,833,965	22,833,965	20,121,000	9.2%
<b>Total</b>	-	<b>218,466,965</b>	<b>218,466,965</b>	<b>213,646,000</b>	<b>97.8%</b>



### 3.5.4 Physical Performance

The work plan for FY 2022/23 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 164 km (100% of what was planned); routine mechanised maintenance had been undertaken to an extent of 34.9 km (56.5% of what was planned); and periodic maintenance was not planned for in FY 2022/23.

Some of the key works undertaken in FY 2022/23 were: routine mechanised maintenance of: Kamwenge-Kabuga road (12 km) at UGX 48 million, Kabuga-Mpanga road (12.6km) at UGX 40 million, Kiyagara-Buonga road (10.3 km) at UGX 37 million, and Kyakanyemera-Mpanga road (9.7 km) at UGX 1 million.

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



Kamwenge-Kabuga road (12.5km) underwent heavy grading, spot graveling, Installation of culvert lines along with their head and wing walls under routine mechanized maintenance. However, some of the road sections required drainage improvement.



Kabuga-Mpanga road (12.6km) underwent heavy grading, shaping, spot gravelling under routine mechanized maintenance. However, one of the road sections required special funding for drainage improvement.



**Kiyagara-Bunoga road (10.3km)** underwent heavy grading, shaping, and spot gravelling under routine mechanized maintenance.

**Figure 3.4: Photographs in Kamwenge District**

### 3.5.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through restoration of gravel borrow pits, and, planting of trees along the roads.

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

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

### 3.5.6 Key Issues Kamwenge DLG

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

**Table 3.22: Key Issues - Kamwenge DLG**

S/N	Finding	Risk/Effect	Recommendation
1.	Lack of reliable supervision transport and service van for works department	Value loss through unsupervised shoddy works and high costs in transportation of fuel and spares to work sites.	URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2023/24 using road maintenance budgets
2.	Lack of an equipment yard and service bay	The security & safety of road equipment is at stake.  Continuous out sourcing of garage services with the resultant high costs.	Kamwenge DLG should lobby through URF for specialized funds for construction of equipment yard and service bay.



S/N	Finding	Risk/Effect	Recommendation
3.	Inadequate funding for mechanical imprest.	Failure to arrest severe mechanical breakdowns on time and as such delayed implementation of planned works.	URF Programming department to revisit the current 15% cap on mechanical imprest and assess possibilities of improved allocation.
4.	Growing scarcity of gravel as result of depletion of known and convenient sources.	Use of poor-quality gravel on the roads.	Kamwenge DLG should embrace the use of low-cost sealing technology in areas where gravel has been depleted.
5.	Failure to recruit road gangs due to the low remuneration as compared to other economic activities in the area.	Quick deterioration of road network works due to lack of routine manual maintenance.	URF should increase on the funds for road gangs.

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

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

**Table 3.23: Performance Rating of Kamwenge District, Q1-3 FY 2022/23**

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-3 FY 2022/23 (km)	Cum. Achieved Quantity Q1-3 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	$c = b/a$	d	$e = d/\sum d$	$p = c \times e$	
RMM	164.0	164.0	164.0	100.0%	96.976	18.5%	18.5%	
RMeM	51.0	34.9	34.9	100.0%	176.694	33.8%	33.8%	
PM	23.0	15.1	-	0.0%	249.400	47.7%	0.0%	
<b>Total</b>					<b>523.070</b>	<b>100.0%</b>	<b>52.3%</b>	<b>Physical performance score, <math>P = \sum p</math></b>
Financial Performance								

IPF FY 2022/23 (UGX Million)	Available Funds Q1-3 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-3 FY 2022/23 (UGX Million)	Financial Performance Score, F	Remark
g	h	i	$F = i / h$	
309.282	218.466	213.646	97.8%	
Performance Rating of Kamwenge District against KPIs, Q1-3 FY 2022/23			Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
			61.4%	Fair

## 3.6 Kabarole District Local Government

### 3.6.1 Background

The district had a total road network of 216 km of district roads of which 0 km (0%) was paved and 216 km (100%) was unpaved. The condition of the unpaved road network was: 7.2% in good condition, 10.2% in fair condition, and 82.6% in poor condition. The district had a total annual road maintenance budget of UGX 390.571 million for FY 2022/23. In addition, the district had 3 town councils with a total annual road maintenance budget of UGX 257.125 million and 9 sub-counties with a total annual road maintenance budget of UGX 82.569 million. Road maintenance works planned under Kabarole district and its sub-agencies for implementation in FY 2022/23 were as shown in Table 3.24. It can be seen from Table 3.24 that a total of 261.5 km was planned to receive routine manual maintenance, 147.3 km was planned to receive routine mechanised maintenance, and 9.1 km was planned to receive periodic maintenance with a total budget of UGX 730.266 million.

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

Name of DA/SA	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kabarole Dist. Rds	390,571,294	187.1	99.6	
Kijura TC	110,741,244	29.7	6.2	
Kiko TC	106,965,447	21.6		4.6
Mugusu TC	39,418,700	23.1		4.5
Kabarole CARs	82,569,846		41.5	
<b>Total</b>	<b>730,266,530</b>	<b>261.5</b>	<b>147.3</b>	<b>9.1</b>



### 3.6.2 Kabarole district roads

Under URF funding, planned maintenance activities in FY 2022/23 included periodic maintenance of 0 km, routine mechanised maintenance of 99.6 km, and routine manual maintenance of 187.1 km. All the works were planned to be done using force account in line with the prevailing Force Account Policy Guidelines.

### 3.6.3 Financial Performance

In Q1-3 FY 2022/23, the district local government received a total of UGX 498.614 million (68.3% of IPF) of which UGX 275.886 million (55.3% of funds received) was transferred to district roads, UGX 140.157 million (28.1% of funds received) was transferred to town council roads, and UGX 82.569 million (16.6% of funds received) was transferred to community access roads. Table 3.25 shows the performance of downstream remittances to Kabarole district in the time period Q1-3 FY 2022/23.

**Table 3.25: Downstream Remittances to Kabarole District Roads Maintenance, Q1-3 FY 2022/23**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	25%	46.6%	73.7%		Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
% of DLG Annual Budget released by URF	22.17%	44.73%	68.3%		Cumulatively
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
Date of receipt on LG TSA Account	12/09/2022 27/09/2022	23/11/2022	30/01/2022		
Delay from start of quarter	43 days 58 days	54days	30 days		Calendar days
Delay from date of URF release	26days 27days	37days	24days		Calendar days

A summary of performance of the releases against the budget for Kabarole district roads is shown in Table 3.26 where it can be seen that absorption stood at 89.0% of the releases.

**Table 3.26: Summary of Financial Performance of Kabarole district roads, Q1-3 FY 2022/23**

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Absorption Q1-3 FY 2022/23 (%)
a	b	c	d =b+c	e	f = e/d
390,571,294		275,886,447	275,886,447	245,576,000	89.0%

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

**Table 3.27: Absorption of Available Funds by Expenditure Category on Kabarole district Roads, Q1-3 FY 2022/23**

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = ( d/Σc) x 100
RMM ( <i>by Road gangs</i> )	-	40,425,000	40,425,000	35,659,000	13%
RMeM ( <i>by FA</i> )	-	166,561,000	166,561,000	142,500,000	52%
PM ( <i>by FA</i> )	-	0	0	0	0
Mechanical repairs & Maintenance	-	42,252,000	42,252,000	40,869,000	15%
Other Qualifying works (culvert making & Installation)	-	6,335,000	6,335,000	6,335,000	2%
Operational expenses	-	20,313,447	20,313,447	20,213,000	7%
<b>Total</b>	-	<b>275,886,447</b>	<b>275,886,447</b>	<b>245,576,000</b>	<b>89.0%</b>

### 3.6.4 Physical Performance

The work plan for FY 2022/23 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 187 km (100% of what was planned); routine mechanised maintenance had been undertaken to an extent of 76 km (76.3% of what was planned); and periodic maintenance was not planned for in FY 2022/23.

Some of the key works undertaken in FY 2022/23 were: routine mechanised maintenance of: Rutete-Mituli-Rwaihamba road (9.5 km) at UGX 10 million, Katoma-Bwabya-Kyembogo road (6 km) at UGX 10 million, and Kisongi- Munobwa road (6.7 km) at UGX 18 million, Kicwamba-Kiburara road (0.5 km) at UGX 60 million and Kiburara-Orubanza road (1.3 km) at UGX 40 million.

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



**Katoma-Bwabya-Kyembogo road(6km)** underwent heavy grading and culvert installation of diameter 600mm under routine mechanised maintenance. However, some of the road sections required drainage improvement.



**Kiburara-Orubanza road(5km)** underwent heavy grading under routine mechanised maintenance. However, the road section around the town center required drainage improvement.





**Kisongi-Munobwa road(6.7km)** underwent installation of a temporary bridge under routine mechanised maintenance.

**Figure 3.5: Photographs in Kabarole District**

### 3.6.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through tree planting.

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

HIV/AIDS awareness was being mainstreamed through sensitization and provision of condoms to road gangs.

### 3.6.6 Key Issues Kabarole DLG

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

**Table 3.28: Key Issues - Kabarole DLG**

S/N	Finding	Risk/Effect	Recommendation
1	Lack of reliable supervision transport and service van for works department.	Value loss through unsupervised shoddy work	URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2023/24 using road maintenance budgets

S/N	Finding	Risk/Effect	Recommendation
2	Scarcity of gravel with increasing haulage distances	Long haulage distances with high costs of road maintenance.	Kabarole DLG should embrace the use of low-cost sealing technology in areas where gravel has been depleted.
3	Insufficient funding for mechanical imprest fixed at 15% of IPF, as well as Lack of professionals and technicians for maintenance of road equipment.	Failure to arrest severe mechanical breakdowns on time and as such resulting into grounding of the road equipment.	URF Programming department to revisit the current 15% cap on mechanical imprest and assess possibilities of improved allocation.
4	Poor soils and frequent Flash floods	Fast deterioration of roads	Kabarole DLG to put emphasis on improved conservation of the environment.  Kabarole DLG to Carry out research and Engineering designs of appropriate drainage structures for the heavy storm water.
5	Limitation in funding for overall road rehabilitation works.	Continuous deterioration of roads to near impassable states.	URF should continue pursuing the issue of increased funding to cater for road rehabilitation from MoFPED.
6	Lack of fleet assistants.	Delay in the execution of works as some key equipment such as dump trucks, lay idle waiting on a shared fleet assistant	Kabarole DLG should, going forward, recruit more fleet assistants so that the level of output can be realised.
7	Low pay for the trained equipment operators that is currently at UGX 250,000.	Continued loss of trained equipment operators.	URF should coordinate with MoWT and MoPS to enhance remuneration of equipment operators

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

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

Table 3.29: Performance Rating of Kabarole District, Q1-3 FY 2022/23

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-3 FY 2022/23 (km)	Cum. Achieved Quantity Q1-3 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	187	187	187	100%	175.6	38.4%	38.4%	
RMeM	99.6	78	76	75.30%	282.247	61.6%	46.4%	
PM	0	0	0	0	0	0	0.0%	
<b>Total</b>					<b>457.847</b>	<b>100.0%</b>	<b>84.8%</b>	<b>Physical performance score, P = Σp</b>
Financial Performance								
IPF FY 2022/23 (UGX Million)		Available Funds Q1-3 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-3 FY 2022/23 (UGX Million)		Financial Performance Score, F	Remark		
g		h	i		F = i / h			
390.571		275.886	245.576		<b>89.0%</b>			
Performance Rating of Kabarole District against KPIs, Q1-3 FY 2022/23					Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color		
					<b>85.6%</b>	<b>Good</b>		

### 3.7 Kikuube District Local Government

#### 3.7.1 Background

The district had a total road network of 1528.2 km (100%) unpaved. The condition of the unpaved road network was: 11% in good condition, 9.3% in fair condition, and 79.7% in poor condition. The district had a total annual road maintenance budget of UGX 407.884 million for FY 2022/23. In addition, the district had 2 town councils with a total annual road maintenance budget of UGX 78.837 million and 5 sub-counties with a total annual road maintenance budget of UGX 64.620 million. Road maintenance works planned under Kikuube district and its sub-agencies for implementation in FY 2022/23 were as shown in Table 3.30. It can be seen from Table 3.30 that a total of 451.5 km was planned to receive routine manual maintenance, 32.5 km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 551,342,202 million.



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

Name of DA/SA	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kikuube Dist. Rds	407,884,259	431.5	18.5	-
Kikuube T. C.	39,418,700	10.0	7.0	-
Buhimba T. C.	39,418,700	10.0	7.0	-
Kikuube CARs	64,620,543		11.5	-
<b>Total</b>	<b>551,342,202</b>	<b>451.5</b>	<b>32.5</b>	<b>-</b>

### 3.7.2 Kikuube district roads

Under URF funding, planned maintenance activities in FY 2022/23 included periodic maintenance of 0 km, routine mechanised maintenance of 18.5 km, and routine manual maintenance of 451.5 km. All the works were planned to be done using force account in line with the prevailing Force Account Policy Guidelines.

### 3.7.3 Financial Performance

In Q1-3 FY 2022/23, the district local government received a total of UGX 395.710 million (71.8% of IPF) of which UGX 288.115 million (72.8% of funds received) was transferred to district roads, UGX 42.973 million (10.9% of funds received) was transferred to town council roads, and UGX 64.620 million (16.3% of funds received) was transferred to community access roads. Table 3.31 shows the performance of downstream remittances to Kikuube district in the time period Q1-3 FY 2022/23.

**Table 3.31: Downstream Remittances to Kikuube District Roads Maintenance, Q1-3 FY 2022/23**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	25%	46.6%	73.7%		Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
% of DLG Annual Budget released by URF	22.07%	47.86%	71.8%		Cumulatively
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
Date of receipt on LG TSA Account	06.09.2022	12.12.2022	27.01.23		
Delay from start of quarter	60	17	06		Calendar days
Delay from date of URF release	43	56	21		Calendar days

A summary of performance of the releases against the budget for Kikuube district roads is shown in Table 3.32 where it can be seen that absorption stood at 67% of the releases.

**Table 3.32: Summary of Financial Performance of Kikuube district roads, Q1-3 FY 2022/23**

Approved Budget FY 2022/23(UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Absorption Q1-3 FY 2022/23 (%)
a	b	c	d =b+c	e	f = e/d
407,884,259	-	288,115,744	288,115,744	192,998,000	67%

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

**Table 3.33: Absorption of Available Funds by Expenditure Category on Kikuube district Roads, Q1-3 FY 2022/23**

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e =( d/Σc) x 100
RMM ( by Road gangs)	-	60,707,000	60,707,000	14,253,000	4.9%
RMeM (by FA)	-	144,999,744	144,999,744	131,721,000	45.7%
PM (by FA)	-	-	-	-	0.0%
Mechanical repairs & Maintenance	-	22,948,000	22,948,000	11,145,000	3.9%
Other Qualifying works (culvert making & Installation)	-	39,789,000	39,789,000	31,679,000	11.0%
Operational expenses	-	19,672,000	19,672,000	4,200,000	1.5%
<b>Total</b>	-	<b>288,115,744</b>	<b>288,115,744</b>	<b>192,998,000</b>	<b>67%</b>

### 3.7.4 Physical Performance

The work plan for FY 2022/23 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 200 km (46% of what was planned); routine mechanised maintenance had been undertaken to an extent of 10.2 km (54.5% of what was planned); and periodic maintenance was not planned for in FY 2022/23.

Some of the key works undertaken in FY 2022/23 were: routine mechanised maintenance of: Muhwiju-Kyamagigi road (4.2km) at UGX 48 million, Katuke-Rwentali road (2.4 km) at UGX 42 million.

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



**Muhwiju-Kyamagigi road (4.2km)** underwent heavy grading, spot gravelling, installation of 2 lines of culverts of diameter 900mm, and construction of head and wing walls under routine mechanized maintenance.



**Butimba-Munteme road (9.6km)** underwent installation of 6 lines of culverts of diameter 900mm well encased in concrete surrounding, construction of head and wing walls on one of the road section.

**Figure 3.6: Photographs from Kikuube District**

### 3.7.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through carrying out, environmental screening and carrying out environment and social management plans like restoration of gravel borrow areas.

Gender equity was being mainstreamed by encouraging both men and women (70 women were recruited) to apply for road gang jobs during road gang recruitment.

HIV/AIDS awareness was mainstreamed through sensitization and provision of condoms to road gangs.

### 3.7.6 Key Issues Kikuube DLG

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

**Table 3.34: Key Issues - Kikuube DLG**

S/N	Finding	Risk/Effect	Recommendation
1	Lack of road equipment, Kikuube DLG does not own any single road equipment	This limits the execution of works under the force account and thus requiring hiring of equipment and contracting to execute works.	MoWT to expedite the implementation of already existing strategy to purchase and distribute missing equipment to all newly formed DLGs Kikuube Inclusive
2	Insufficient funds to undertake all required Road Maintenance works within the planning FY.	Failure to implement planned works, resulting into cumulated backlog of work	URF should continue pursuing the issue of increased funding for road maintenance from MoFPED.
3	Delays in receipt of funds from the beginning of the quarters.	Failure to implement planned works.	URF to continue lobbying through MoFPED to improve timeliness of releases of funds to DAs.
4	Failure to recruit road gangs due to the limited and inconsistent pay.	Continued deterioration of the road network due to lack of routine manual maintenance.	URF should continue pursuing the issue of increased funding for road maintenance from MoFPED
5	Highly Terrains with multiple Flood Plains	Multiple drainage bottle necks with flooding low points at the valleys, thus deterioration of the roads in the network	Kikuube DLG to lobby for special funding from URF Programing Department to attend to all critical drainage bottle necks in their network.
6	Frequent break down of road equipment especially the wheel loader shared with Hoima UNRA.	Affects implementation of planned activities and increases the cost of maintenance of road equipment.	MoWT to expedite the implementation of already existing strategy to purchase and distribute missing equipment to all newly formed DLGs Kikuube Inclusive.

### 3.7.7 Performance Rating of Road Maintenance Programme in Kikuube District

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



**Table 3.35: Performance Rating of Kikuube District, Q1-3 FY 2022/23**

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-3 FY 2022/23 (km)	Cum. Achieved Quantity Q1-3 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/∑d	p = c x e	
RMM	431.5	431.5	200.0	46.3%	94.882	41.0%	19.0%	
RMeM	18.7	12.7	10.2	80.3%	136.445	59.0%	47.4%	
<b>Total</b>					<b>231.327</b>	<b>100.0%</b>	<b>66.4%</b>	<b>Physical performance score, P = ∑p</b>
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-3 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-3 FY 2022/23 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
407.884			288.115	192.998		67.0%		
Performance Rating of Kikuube District against KPIs, Q1-3 FY 2022/23						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						66.5%		Fair

## 3.8 Kole District Local Government

### 3.8.1 Background

Kole District had a total road network of 337 km, of which 6 km (2%) was paved and 331 km (98%) was unpaved. The condition of the paved road network was: 100% in fair condition. The condition of unpaved road network was: 10% in good condition, 40% in fair condition, and 50% in poor condition. The district had a total annual road maintenance budget of UGX 317.527 million for FY 2022/23. In addition, the district had 1 town council – Ayer TC with a total annual road maintenance budget of UGX 85.974 million and 6 sub-counties with a total annual road maintenance budget of UGX 106.174 million in FY 2022/23. Road maintenance works planned under Kole district and its sub-agencies for implementation in FY 2022/23 were as shown in Table 3.36. It can be seen from Table 3.36 that a total of 61 km was planned to receive routine manual maintenance, 122 km was planned to receive routine mechanised maintenance and 26.7 km was planned to receive periodic maintenance with a total budget of UGX 509.676 million.

**Table 3.36: Kole District Roads Maintenance Programme – Annual Work plan FY 2022/23**

Name of Designated Agency & Sub-Agencies	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kole District Roads	317,527,983	34	77	23.7
Ayer T. C.	85,974,249	27	7	3
Kole CARs	106,174,479	-	38	-
<b>Total</b>	<b>509,676,711</b>	<b>61</b>	<b>122</b>	<b>26.7</b>

### 3.8.2 Kole district roads

Under URF funding, planned maintenance activities in FY 2022/23 included periodic maintenance of 23.7 km, routine mechanised maintenance of 77 km, and routine manual maintenance of 34 km. All the works were planned to be done using force account in line with the prevailing Force Account Policy Guidelines.

### 3.8.3 Financial Performance

In Q1-3 FY 2022/23, the district local government received a total of UGX 377.329 million (74% of IPF) of which UGX 224.291 million (44% of funds received) was transferred to district roads, UGX 46.864 million (9% of funds received) was transferred to town council roads, and UGX 106.174 million (21% of funds received) was transferred to community access roads. Table 3.37 shows the performance of downstream remittances to Kole district in time period Q1-3 FY 2022/23.

**Table 3.37: Downstream Remittances to Kole District, Q1-3 FY 2022/23**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	22.2%	43%	70.4%		Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
% of DLG Annual Budget released by URF	22.2%	43%	70.4%		Cumulatively
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
Date of receipt on LG TSA Account	20-Sept-2022	18-Nov-2022	01-Feb-2023		
Delay from start of quarter	80 days	78 days	31 days		Calendar days
Delay from date of URF release	19 days	31 days	25 days		Calendar days

A summary of performance of the releases against the budget for Kole district roads is shown in Table 3.38 where it can be seen that absorption stood at 100% of the releases.



**Table 3.38: Summary of Financial Performance of Kole district roads, Q1-3 FY 2022/23**

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Absorption Q1-3 FY 2022/23 (%)
a	b	c	d = b+c	e	f = e/d
509,676,7110	-	377,329,777	377,329,777	377,329,777	100

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

**Table 3.39: Absorption of Available Funds by Expenditure Category of Kole district roads, Q1-3 FY 2022/23**

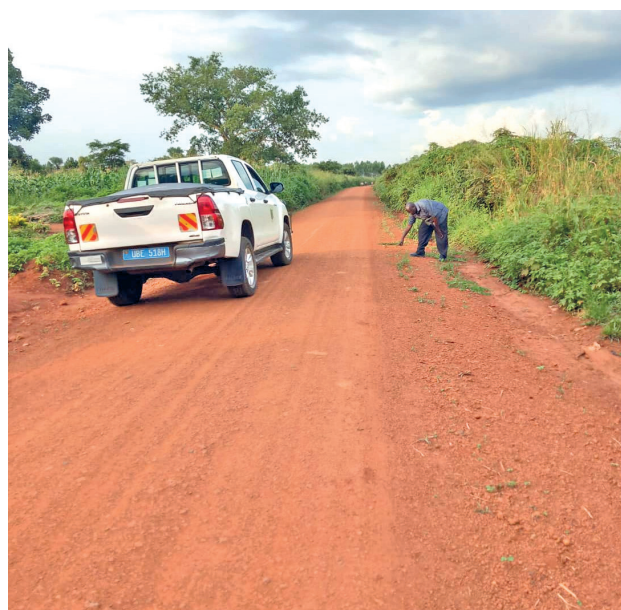
Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = ( d/∑c) x 100
RMM ( by Road gangs)	-	16,000,000	16,000,000	16,000,000	7
RMeM (by FA)	-	35,000,000	35,000,000	35,000,000	16
PM (by FA)	-	117,446,964	117,446,964	117,446,964	52
Mechanical repairs and maintenance	-	26,004,951	26,004,951	26,004,951	12
Other Qualifying works	-	5,206,021	5,206,021	5,206,021	2
Operational expenses	-	24,633,164	24,633,164	24,633,164	11
<b>Total</b>		<b>224,291,100</b>	<b>224,291,100</b>	<b>224,291,100</b>	<b>100</b>

### 3.8.4 Physical Performance

The work plan for Q1-3 FY 2022/23 had been progressed as follows: routine manual maintenance had been undertaken on 18.8 km (73% of what was planned); routine mechanised maintenance had been undertaken on 30.6 km (53% of what was planned); and periodic maintenance had been undertaken on 20.4 km (115% of what was planned) for in Q1-3 FY 2022/23.

Some of the key works undertaken in Q1-3 FY 2022/23 were: routine manual maintenance of: Barpii-Ayara –Tekeo road (17.0 km) at UGX 18 million and Alyat-Aboke HCIV road (4.0 km) at UGX 6.0 million; routine mechanised maintenance of Aboke Market-Alito-Ogur road (27.0 km) at UGX 27 million; and periodic maintenance of: Bala TC-Gweta-Ololongo road (16.0 km) at UGX 97 million, and Teobia-Widam-Olaka Annex road (7.7 km) at UGX 40 million.

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



**Kole District:** Completed section of Bala Trading Centre-Gweta Ololango road (16 km) – Periodic Maintenance.



**Kole District:** Teobia-Widam-Olaka Annex road (7.7 km), Work in progress - Periodic maintenance.

**Figure 3.7: Photographs in Kole District**

### 3.8.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through: (i) Tree planting along the roads, (ii) restoration of borrow pits after extraction of gravel.

Gender equity was being mainstreamed by involving women in road maintenance activities.

HIV/AIDS awareness was being mainstreamed through sensitising road workers, and distribution of condoms to them.

### 3.8.6 Key Issues Kole DLG

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

**Table 3.40: Key Challenges in Kole DLG**

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
1.	Lack of supervision transport.	Value loss through shoddy work due to: <ul style="list-style-type: none"> <li>Reduced effectiveness of works.</li> <li>Difficulties in quality control.</li> </ul>	MoLG should engage MoWT and MoFPED to secure funds for acquisition of supervision transport for DAs.

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
2.	Incomplete road equipment unit (low bed, pedestrian rollers, excavators) for maintenance.	Delayed or no implementation of planned roadworks and increased road maintenance backlog.	MoWT should engage MoFPED to secure funds for acquisition of additional road equipment units for districts and create more zonal units to share instead of having only one regional mechanical workshop serving so many DAs.
3.	Gaps in the staffing levels (only 70% of available vacancies were filled).	Increased workload for the few staff members leading to under performance.	MoPS and MoLG should liaise with MoFPED to provide resources to recruit staff to fill vacant posts.

### 3.8.7 Performance Rating of Road Maintenance Programme in Kole DLG

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

**Table 3.41: Performance Rating of Kole District against KPIs, Q1-3 FY 2022/23**

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-3 FY 2022/23 (km)	Cum. Achieved Quantity Q1-3 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
		a	b	$c = b/a$	d	$e = d/\sum d$	$p = c \times e$	
RMM	34	25.8	18.75	73%	29.00	11.4%	8.3%	
RMeM	77	58.2	30.625	52.6%	88.00	34.5%	18.1%	
PM	23.7	17.7	20.44	115.5%	138.167	54.1%	62.5%	
<b>Total</b>	<b>134.7</b>	<b>101.7</b>	<b>69.815</b>		<b>255.167</b>	<b>100%</b>	<b>88.9%</b>	<b>Physical performance score, <math>P = \sum p</math></b>
Financial Performance								
	IPF FY 2022/23 (UGX Million)	Available Funds Q1-3 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-3 FY 2022/23 (UGX Million)	Financial Performance Score, F	Remark			
	g	h	i	$F = i / h$				
	317.528	224.291	224.291	<b>100%</b>				

Performance Rating of Kole DLG against KPIs, Q1-3 FY 2022/23	Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
	91.12%	Very Good

## 3.9 Kwania District Local Government

### 3.9.1 Background

Kwania District had a total road network of 465 km district roads, of which 2.2 km (0.47%) was paved and 462.8 km (99.53%) was unpaved. The condition of the paved road network was: 97.7% in good condition and 2.3% in fair condition. The condition of unpaved road network was: 26% in good condition, 28% in fair condition, and 46% in poor condition. The district had a total annual road maintenance budget of UGX 323.655 million for FY 2022/23. In addition, the district had 1 town council – Aduku TC with a total annual road maintenance budget of UGX 110.532 million and 5 sub-counties with a total annual road maintenance budget of UGX 51.075 million in FY 2022/23. Road maintenance works planned under Kwania district and its sub-agencies for implementation in FY 2022/23 were as shown in Table 3.42. It can be seen from Table 3.42 that a total of 136.5 km was planned to receive routine manual maintenance, 84.6 km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 485.263 million.

**Table 3.42: Kwania Roads Maintenance Programme – Annual Work plan FY 2022/23**

Name of Designated Agency & Sub-Agencies	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kwania Dist. Rds	323,655,144	126.5	84.6	-
Aduku T. C.	110,532,098	10.00	-	-
Kwania CARs	51,075,277	-	-	-
<b>Total</b>	<b>485,262,519</b>	<b>136.5</b>	<b>84.6</b>	<b>-</b>

### 3.9.2 Kwania district roads

Under URF funding, planned maintenance activities in FY 2022/23 included periodic maintenance of 0 km, routine mechanised maintenance of 84.6 km, and routine manual maintenance of 126.5 km. All the works were planned to be done using force account in line with the prevailing Force Account Policy Guidelines.

### 3.9.3 Financial Performance

In Q1-3 FY 2022/23, the district local government received a total of UGX 339.944 million (70% of IPF) of which UGX 228.619 million (67% of funds received) was transferred to district roads, UGX 60.250

million (18% of funds received) was transferred to town council roads, and UGX 51.075 million (15% of funds received) was transferred to community access roads. Table 3.43 shows the performance of downstream remittances to Kwanja district in the time period Q1-3 FY 2022/23.

**Table 3.43: Downstream Remittances to Kwanja District, Q1-3 FY 2022/23**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	25%	46.6%	70.05%		Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
% of DLG Annual Budget released by URF	25%	46.6%	70.05%		Cumulatively
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
Date of receipt on LG TSA Account	20-Sept-2022	18-Nov-2022	01-Feb-2023		
Delay from start of quarter	80 days	78 days	31 days		Calendar days
Delay from date of URF release	19 days	31 days	25 days		Calendar days

A summary of performance of the releases against the budget for Kwanja district roads is shown in Table 3.44 where it can be seen that absorption stood at 54.1% of the releases.

**Table 3.44: Summary of Financial Performance of Kwanja district roads, Q1-3 FY 2022/23**

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Absorption Q1-3 FY 2022/23 (%)
a	b	c	d = b+c	e	f = e/d
485,262,519,431,014	7,078,739	339,944,971	347,023,710	187,733,714	54.1

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

**Table 3.45: Absorption of Available Funds by Expenditure Category of Kwania district roads, Q1-3 FY 2022/23**

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = ( d/Σc) x 100
RMM ( by Road gangs)	7,078,739.00	49,207,751.82	56,286,490.82	30,450,000.00	8.77
RMeM (by FA)	-	143,418,533.15	143,418,533.15	77,586,900.00	22.36
PM (by FA)	-			-	-
Mechanical repairs and maintenance	-	85,353,980.74	85,353,980.74	46,175,000.00	13.31
Other Qualifying works	-	20,734,157.58	20,734,157.58	11,216,814.00	3.23
Operational expenses	-	41,230,547.71	41,236,093.18	22,308,000.00	6.43
<b>Total</b>	<b>7,078,739.00</b>	<b>339,944,971.00</b>	<b>347,029,255.47</b>	<b>187,736,714.00</b>	<b>54.10</b>

### 3.9.4 Physical Performance

The work plan for Q1-3 FY 2022/23 has been progressed as follows: routine manual maintenance had been undertaken on 96.5 km (82.83% of what was planned); routine mechanised maintenance had been undertaken on 25 km (36.6% of what was planned); and periodic maintenance had been undertaken on 0 km in Q1-3 FY 2022/23.

Some of the key works undertaken in Q1-3 FY 2022/23 were: routine manual maintenance of: Akot-Abwong road (12 km) at UGX 3.76 million, Onywlonote-Te-Ogali road (16.0 km) at UGX 6.04 million, and Nambieso Agro – Akalo Border road (24.5 km) done in Q3 but paid for in Q4 FY 2022/23; routine mechanised maintenance of: Aboko-Corner Diary road (14.5 km) at UGX 33.43 million, and Aduku-Apire-Apac Border road (9 km) at UGX 20.811 million.



Some of the road maintenance works that were undertaken are shown in Figure 3.8.



**Kwania District:** A section of Aboko – Corner Diary road (14.5 km) in a fair to good condition. The biggest section of the road had deteriorated due to: Offshoots undesilted; Low spots within the swamps holding water on the roads; steep slopes along the road that were poorly drained. Major improvement works were scheduled to be done during rehabilitation of the road.

**Figure 3.8: Photograph in Kwania District**

### 3.9.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through sensitisation of equipment operators on the need to preserve the environment; and to minimise destruction of vegetation from oil spillage during fueling and greasing of machines.

Gender equity was being mainstreamed by involving women in road maintenance activities (45% of road gangs were women).

HIV/AIDS awareness was being mainstreamed through sensitisation of communities and road workers, and encouraging them to use condoms.

### 3.9.6 Key Issues Kwania DLG

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

**Table 3.46: Key Challenges in Kwanja DLG**

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
1.	No equipment for roadworks.	<ul style="list-style-type: none"> <li>Low absorption of funds per quarter as the district has to wait until it is given equipment by those districts that have it.</li> <li>Delayed or no implementation of planned roadworks.</li> </ul>	<ul style="list-style-type: none"> <li>URF should consider liaising with MoWT to agitate for the equipment for Kwanja (and others) in order to improve road maintenance works.</li> <li>MoLG should engage MoWT and MoFPED to secure funds for acquisition of equipment for new districts.</li> </ul>
2.	Many roads in the district destroyed by heavy rains and floods in FYs 2019/20 & 2020/21 had not been repaired due to inadequate funds.	Most areas remained inaccessible.	URF should allocate additional funds (under emergency funding) to the district to enable it improve upon its road network condition.
3.	Lack of reliable supervision transport. <ul style="list-style-type: none"> <li>The district lacked a sound supervision car and motorcycles; the sector was allocated pickup (ford) that needed a major repair for it to come back to road.</li> </ul>	Value loss through shoddy work due to: <ul style="list-style-type: none"> <li>Inadequate supervision;</li> <li>Difficulties in quality control and timely planning.</li> </ul>	URF should allow DAs to prioritise procurement of supervision transport in FY 2023/24 using road maintenance funds, as most districts are struggling to repair existing aged equipment.

### 3.9.7 Performance Rating of Road Maintenance Programme in Kwanja DLG

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

**Table 3.47: Performance Rating of Kwanja District against KPIs, Q1-3 FY 2022/23**

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-3 FY 2022/23 (km)	Cum. Achieved Quantity Q1-3 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	D	e = d/Σd	p = c x e	
RMM	126.5	116.5	96.5	82.8%	52.933	12.5%	10.35%	

RMeM	84.55	68.25	25	36.6%	371.354	87.5%	32.025%	
PM								
<b>Total</b>					<b>424.287</b>	<b>100%</b>	<b>42.4%</b>	<b>Physical performance score, P = <math>\sum p</math></b>
<b>Financial Performance</b>								
<b>IPF FY 2022/23 (UGX Million)</b>	<b>Available Funds Q1-3 FY 2022/23 (UGX Million)</b>		<b>Cum. Expenditure Q1-3 FY 2022/23 (UGX Million)</b>			<b>Financial Performance Score, F</b>		<b>Remark</b>
g	h		i			F = i / h		
485.263	347.024		187.734			54.1%		
<b>Performance Rating of Kwanja DLG against KPIs, Q1-3 FY 2022/23</b>						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						34%		Poor

### 3.10 Otuke District Local Government

#### 3.10.1 Background

Otuke District had a total road network of 489 km, of which 8 km (1.64%) was paved and 481 km (98.36%) was unpaved. The condition of the paved road network was: 20% in good condition, 40% in fair condition, and 40% in poor condition. The condition of unpaved road network was: 20% in good condition, 40% in fair condition, and 40% in poor condition. The district had a total annual road maintenance budget of UGX 281.535 million for FY 2022/23. In addition, the district had 1 town council – Otuke TC with a total annual road maintenance budget of UGX 115.403 million and 7 sub-counties with a total annual road maintenance budget of UGX 47.738 million in FY 2022/23. Road maintenance works planned under Otuke district and its sub-agencies for implementation in FY 2022/23 were as shown in Table 3.48. It can be seen from Table 3.48 that a total of 160 km was planned to receive routine manual maintenance, 56.4 km was planned to receive routine mechanised maintenance and 0.7 km was planned to receive periodic maintenance with a total budget of UGX 444.677 million.

**Table 3.48: Otuke DLG Roads Maintenance Programme – Annual Work plan FY 2022/23**

Name of Designated Agency & Sub-Agencies	Annual Budget FY 2022/23 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Otuke Dist. Rds	281,535,348	120	26.8	0.5
Otuke T. C.	115,403,094	40	11.5	0.2
Otuke CARs	47,738,498	-	18.1	-
<b>Total</b>	<b>444,676,941</b>	<b>160</b>	<b>56.4</b>	<b>0.7</b>

### 3.10.2 Otuke district roads

Under URF funding, planned maintenance activities in FY 2022/23 included periodic maintenance of 0.5 km, routine mechanised maintenance of 26.8 km, and routine manual maintenance of 120 km. All the works were planned to be done using force account in line with the prevailing Force Account Policy Guidelines.

### 3.10.3 Financial Performance

In Q1-3 FY 2022/23, the district local government received a total of UGX 314.511 million (71% of IPF) of which UGX 203.867 million (64.82% of funds received) was transferred to district roads, UGX 62.905 million (20% of funds received) was transferred to town council roads, and UGX 47.738 million (15.18% of funds received) was transferred to community access roads. Table 3.49 shows the performance of downstream remittances to Otuke district in time period Q1-3 FY 2022/23.

**Table 3.49: Downstream Remittances to Otuke District Roads Maintenance, Q1-3 FY 2022/23**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	21.8%	46.3%	70.4%		Cumulatively
Date of MoFPED release to URF	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
% of DLG Annual Budget released by URF	21.8%	46.3%	70.4%		Cumulatively
Date of URF release to District LG	17-Aug-2022; 31-Aug-2022	17-Oct-2022	06-Jan-2023		
Date of receipt on LG TSA Account	20-Sept-2022	18-Nov-2022	01-Feb-2023		
Delay from start of quarter	80 days	78 days	31 days		Calendar days
Delay from date of URF release	19 days	31 days	25 days		Calendar days

A summary of performance of the releases against the budget for Otuke district roads is shown in Table 3.50 where it can be seen that absorption stood at 62.12% of the releases.

**Table 3.50: Summary of Financial Performance of Otuke district roads, Q1-3 FY 2022/23**

Approved Budget FY 2022/23 (UGX)	Funds rolled over from FY 2021/22 (UGX)	Receipts Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Absorption Q1-3 FY 2022/23 (%)
a	b	c	d = b+c	e	f = e/d
281,535,348,431,014	-	203,867,116	203,867,116	126,639,000	62.12

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

**Table 3.51: Absorption of Available Funds by Expenditure Category of Otuke district roads, Q1-3 FY 2022/23**

Expenditures Category	Funds rolled over from FY 2021/22 (UGX)	Releases Q1-3 FY 2022/23 (UGX)	Available Funds Q1-3 FY 2022/23 (UGX)	Expenditure Q1-3 FY 2022/23 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = ( d/Σc) x 100
RMM ( by Road gangs)	-	38,387,490	38,387,490	26,903,294	13.20
RMeM (by FA)	-	103,597,001	103,597,001	63,185,314	30.99
PM (by FA)	-	29,469,955	29,469,955	19,562,790	9.60
Mechanical repairs and maintenance	-	26,975,903	26,975,903	12,537,661	6.15
Other Qualifying works	-				
Operational expenses	-	5,436,767	5,436,767	4,449,941	2.18
<b>Total</b>	-	<b>203,867,116</b>	<b>203,867,116</b>	<b>126,639,000</b>	<b>62.12</b>

### 3.10.4 Physical Performance

The work plan for Q1-3 FY 2022/23 had been progressed as follows: routine manual maintenance had been undertaken on 84 km (93% of what was planned); routine mechanised maintenance had been undertaken on 26.8 km (100% of what was planned); and periodic maintenance had been undertaken on 0.5 km (100% of what was planned) in Q1-3 FY 2022/23.

Some of the key works undertaken in Q1-3 FY 2022/23 were: routine manual maintenance and mechanised maintenance of: Otuke Town Council to Oloo Bridge road (8.0 km) at UGX 24 million, Ogwette TC – Anagro TC road (8.0 km) at UGX 28 million, Barocok via Amele road to Okwang TC (10.0 km) at UGX 30 million, Omoro road (3.3 km) at UGX 38.209 million; and periodic maintenance of Kongoro road – Swamp filling (0.5 km) at UGX 32.588 million.



Some of the road maintenance works that were undertaken are shown in Figure 3.9.



**Otuke District:** Project signboard installed for routine mechanised maintenance of Otuke TC to Oloo Bridge road (8.0 km) – Districts encouraged to install signboards for road projects.



**Otuke District:** Otuke TC to Oloo Bridge road (8.0 km) – Completed section in good condition.



**Otuke District:** Inspection of Otuke TC to Oloo Bridge road (8.0 km) with the District Engineer.



**Otuke District:** Low cost sealed section within the district headquarters. District Engineer guided to establish a monitoring regime to observe the performance of the three types of surfacing materials used for low cost seals.

**Figure 3.9: Photographs in Otuke District**

### 3.10.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through sensitising communities to plant more trees.

Gender equity was being mainstreamed by employing men and women in routine manual maintenance.

HIV/AIDS awareness was being mainstreamed through sensitising communities on preventive measures.

### 3.10.6 Key Issues Otuke DLG

The key issues from findings in Otuke DLG were as summarised in Table 3.52.

**Table 3.52: Key Challenges in Otuke DLG**

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
1.	Inadequate release of funds for road maintenance works.	Delayed implementation of planned quarterly activities resulting into targets not being achieved.	URF should engage MoFED to release 100% of quarterly funds for road maintenance activities.
2.	District roads maintenance IPF was not adequate to include servicing of all road equipment.	Delayed or no implementation of planned roadworks.	MoWT should have budget to service available road equipment units quarterly as was done in the previous years.
3.	Lack of excavator for extraction of gravel which delayed Periodic maintenance activities. The wheel loader could only excavate soft material.	<ul style="list-style-type: none"> <li>Delayed gravelling works.</li> <li>Hard materials damage bucket teeth of wheel loader.</li> </ul>	MoLG should engage MoWT and MoFPED to secure funds for acquisition of heavy duty equipment (excavators) and allocation to districts to enable them excavate both soft and hard materials.
4.	Budget cuts had afflicted road maintenance.	Most roads had deteriorated.	<ul style="list-style-type: none"> <li>URF should liaise with MoFPED to ensure that budget cuts do not afflict IPFs of road maintenance.</li> <li>Government should operationalise the URF Act to guarantee funding for road maintenance.</li> </ul>
5.	Lack of supervision Transport.	Value loss through shoddy work that goes unsupervised.	MoLG should engage MoWT and MoFPED to secure funds for acquisition of supervision transport for DAs.

### 3.10.7 Performance Rating of Road Maintenance Programme in Otuke DLG

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

**Table 3.53: Performance Rating of Otuke DLG**

Physical Performance								
	Annual Planned Quantity FY 2022/23 (km)	Cum. Planned Quantity Q1-3 FY 2022/23 (km)	Cum. Achieved Quantity Q1-3 FY 2022/23 (km)	Score (%)	Budget FY 2022/23 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	120	90	84	93%	73.073	39%	36.3%	
RMeM	26.8	26.8	26.8	100%	82.000	44%	48.7%	
PM	0.5	0.5	0.5	100%	32.588	17%	17.4%	
<b>Total</b>					<b>187.661</b>	<b>100%</b>	<b>97.4%</b>	<b>Physical performance score, P = Σp</b>
Financial Performance								
IPF FY 2022/23 (UGX Million)			Available Funds Q1-3 FY 2022/23 (UGX Million)	Cum. Expenditure Q1-3 FY 2022/23 (UGX Million)		Financial Performance Score, F		Remark
G			h	i		F = i / h		
281.535			203.867	126.639		62.12%		
Performance Rating of Otuke DLG against KPIs, Q1-3 FY 2022/23						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						90.35%		Very Good

# 4.0

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

## 4.0 KEY ISSUES, RISKS, AND RECOMMENDED ACTIONS

### 4.1 National Roads

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

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

It was therefore recommended that:

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

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

It was therefore recommended that:

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

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

It was therefore recommended that:

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

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

It was therefore recommended that:

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

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

It was therefore recommended that:

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



## 4.2 DUCAR network

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

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

It was therefore recommended that MoWT:

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

*Prioritises cities and municipalities in the next consignment of equipment to be procured.*  
Adequately resources the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.

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

URF was to:

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

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

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

It was therefore recommended that:

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

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

URF was to, subject to availability of funding:

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

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

*It was therefore recommended that:*

MoLG, MoWT, and MoPS work in concert to revise the current staff structure of works and

technical services departments in local governments to align it with the force account demands.

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

**URF was to:**

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






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