



Prudence - Transparency - Integrity - Value

ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-4 FY 2021/22 (July 2021– June 2022)



OCTOBER 2022



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Executive Director

Uganda Road Fund

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OCTOBER 2022



ROAD MAINTENANCE MONITORING REPORT

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#	Inspection Team	Agencies Visited		
		UNRA Station	DLG	MC / City
1.	Eng. Jessie J. Namara	Luwero UNRA	Butebo DLG	Kira MC
			Manafwa DLG	
2.	Eng. Wilbrod M. Owori	Masaka UNRA	Lyantonde DLG	
			Bukedea DLG	
			Bududa DLG	
3.	Eng. Justine O. Ongom	Kitgum UNRA	Kitgum DLG	Kitgum MC
			Agago DLG	
	Summary	3 UNRA Stations	7 DLGs	2 Urban Council

Table of Contents

TABLE OF CONTENTS	3
LIST OF TABLES.....	7
FOREWORD.....	13
EXECUTIVE SUMMARY	14
1.0 INTRODUCTION.....	23
1.1 BACKGROUND	23
1.2 SCOPE.....	23
1.3 METHODOLOGY	24
1.4 LIMITATIONS.....	24
1.5 STRUCTURE OF THE REPORT.....	25
2.0 NATIONAL ROADS MAINTENANCE PROGRAMME	27
2.1 PROGRAMME BACKGROUND.....	27
2.2 UNRA – LUWERO STATION.....	27
2.2.1 Background.....	27
2.2.2 Financial Performance	27
2.2.3 Physical Performance.....	29
2.2.4 Mainstreaming of Environmental and Social Safeguards	30
2.2.5 Key Issues UNRA Station - Luwero	30
2.2.6 Performance Rating of Road Maintenance Programme in Luwero UNRA Station.....	31
2.3 MASAKA – UNRA STATION	32
2.3.1 Background.....	32
2.3.2 Financial Performance	33
2.3.3 Physical Performance.....	34
2.3.4 Mainstreaming of Environmental and Social Safeguards	36
2.3.5 Key Issues registered at Masaka - UNRA Station.....	36
2.3.6 Performance Rating of Road Maintenance Programme in Masaka UNRA Station.....	37
2.4 UNRA – KITGUM STATION.....	38
2.4.1 Background.....	38
2.4.2 Financial Performance	38
2.4.3 Physical Performance.....	40
2.4.4 Mainstreaming of Environmental and Social Safeguards	41
2.4.5 Key Issues UNRA Station - Kitgum	42
2.4.6 Performance Rating of Road Maintenance Programme in Kitgum UNRA Station.....	43

3.0 DISTRICT, URBAN AND COMMUNITY ACCESS ROADS (DUCAR) MAINTENANCE PROGRAMMES	46
3.1 DUCAR - BACKGROUND	46
3.2 KIRA MUNICIPAL COUNCIL.....	47
3.2.1 Background.....	47
3.2.2 Kira Municipal Roads.....	47
3.2.3 Financial Performance	47
3.2.4 Physical Performance.....	48
3.2.5 Mainstreaming of Environmental and Social Safeguards	49
3.2.6 Key Issues Kira MC	49
3.2.7 Performance Rating of Road Maintenance Programme in Kira Municipality	51
3.3 BUTEBO DISTRICT LOCAL GOVERNMENT	51
3.3.1 Background.....	51
3.3.2 Butebo district roads	52
3.3.3 Financial Performance	52
3.3.4 Physical Performance.....	54
3.3.5 Mainstreaming of Environmental and Social Safeguards	54
3.3.6 Key Issues Butebo DLG	54
3.3.7 Performance Rating of Road Maintenance Programme in Butebo District	56
3.4 MANAFWA DISTRICT LOCAL GOVERNMENT	57
3.4.1 Background.....	57
3.4.2 Manafwa district roads	57
3.4.3 Financial Performance	58
3.4.4 Physical Performance.....	59
3.4.5 Mainstreaming of Environmental and Social Safeguards	60
3.4.6 Key Issues Manafwa DLG	60
3.4.7 Performance Rating of Road Maintenance Programme in Manafwa District	62
3.5 LYANTONDE DISTRICT LOCAL GOVERNMENT.....	63
3.5.1 Background.....	63
3.5.2 Lyantonde district roads	63
3.5.3 Financial Performance	64
3.5.4 Physical Performance.....	65
3.5.5 Mainstreaming of Environmental and Social Safeguards	66
3.5.6 Key Issues Lyantonde DLG	67
3.5.7 Performance Rating of Road Maintenance Programme in Lyantonde District	68
3.6 BUKEDEA DISTRICT LOCAL GOVERNMENT.....	69

3.6.1	<i>Background.....</i>	69
3.6.2	<i>Bukedea district roads.....</i>	69
3.6.3	<i>Financial Performance</i>	69
3.6.4	<i>Physical Performance.....</i>	71
3.6.5	<i>Mainstreaming of Environmental and Social Safeguards</i>	73
3.6.6	<i>Key Issues Bukedea DLG.....</i>	73
3.6.7	<i>Performance Rating of Road Maintenance Programme in Bukedea District.....</i>	74
3.7	BUDUDA DISTRICT LOCAL GOVERNMENT	75
3.7.1	<i>Background.....</i>	75
3.7.2	<i>Bududa district roads</i>	76
3.7.3	<i>Financial Performance</i>	76
3.7.4	<i>Physical Performance.....</i>	77
3.7.5	<i>Mainstreaming of Environmental and Social Safeguards</i>	79
3.7.6	<i>Key Issues Bududa DLG</i>	79
3.7.7	<i>Performance Rating of Road Maintenance Programme in Bududa District</i>	80
3.8	KITGUM MUNICIPAL COUNCIL	81
3.8.1	<i>Background.....</i>	81
3.8.2	<i>Kitgum Municipal Roads</i>	81
3.8.3	<i>Financial Performance</i>	82
3.8.4	<i>Physical Performance.....</i>	83
3.8.5	<i>Mainstreaming of Environmental and Social Safeguards</i>	84
3.8.6	<i>Key Issues Kitgum MC</i>	84
3.8.7	<i>Performance Rating of Road Maintenance Programme in Kitgum MC</i>	85
3.9	KITGUM DISTRICT LOCAL GOVERNMENT	86
3.9.1	<i>Background.....</i>	86
3.9.2	<i>Kitgum district roads</i>	86
3.9.3	<i>Financial Performance</i>	86
3.9.4	<i>Physical Performance.....</i>	88
3.9.5	<i>Mainstreaming of Environmental and Social Safeguards</i>	88
3.9.6	<i>Key Issues Kitgum DLG</i>	89
3.9.7	<i>Performance Rating of Road Maintenance Programme in Kitgum District</i>	90
3.10	AGAGO DISTRICT LOCAL GOVERNMENT.....	91
3.10.1	<i>Background.....</i>	91
3.10.2	<i>Agago district roads</i>	92
3.10.3	<i>Financial Performance</i>	92
3.10.4	<i>Physical Performance.....</i>	94

3.10.5	<i>Mainstreaming of Environmental and Social Safeguards</i>	94
3.10.6	<i>Key Issues Agago DLG</i>	95
3.10.7	<i>Performance Rating of Road Maintenance Programme in Agago District</i>	96
4.0	KEY ISSUES, RISKS, AND RECOMMENDED ACTIONS	99
4.1	NATIONAL ROADS.....	99
4.2	DUCAR NETWORK.....	100

List of Tables

Table 1.1: Programmes Monitored, Q1-4 FY 2021/22	24
Table 2.1: Downstream Remittances to UNRA station in Luwero, Q1-4 FY 2021/22	28
Table 2.2: Summary of Financial Performance at Luwero UNRA Station, Q1-4 FY 2021/22	28
Table 2.3: Absorption of Available Funds by Expenditure Category at Luwero UNRA Station, Q1-4 FY 2021/22	28
Table 2.4: Key Issues - UNRA Luwero	30
Table 2. 5: Performance Rating of Luwero UNRA Station, Q1-4 FY 2021/22	32
Table 2.6: Downstream Remittances to Masaka UNRA station in, Q1-4 FY 2021/22	33
Table 2.7: Summary of Financial Performance at Masaka UNRA Station, Q1-4 FY 2021/22	33
Table 2.8: Absorption of Available Funds by Expenditure Category at Masaka UNRA Station, Q1-4 FY 2021/22	34
Table 2.9: Key Issues - Masaka UNRA Station	37
Table 2.10: Performance Rating of Masaka UNRA Station, Q1-4 FY 2021/22	38
Table 2.11: Downstream Remittances to UNRA station in Kitgum, Q1-4 FY 2021/22	39
Table 2.12: Summary of Financial Performance at Kitgum UNRA Station, Q1-4 FY 2021/22	39
Table 2.13: Absorption of Available Funds by Expenditure Category at Kitgum UNRA Station, Q1-4 FY 2021/22	40
Table 2.14: Key Issues - UNRA Kitgum	42
Table 2.15: Performance Rating of Kitgum UNRA Station, Q1-4 FY 2021/22	44
Table 3.1: Kira MC Roads Maintenance Programme – Annual Work plan FY 2021/22	47
Table 3. 2: Downstream Remittances to Kira MC, Q1-4 FY 2021/22	47
Table 3.3: Absorption of Available Funds by Expenditure Category in Kira MC, Q1-4 FY 2021/22	48
Table 3.4: Key Issues - Kira MC	50
Table 3.5: Performance Rating of Kira Municipality, Q1-4 FY 2021/22	51
Table 3.6: Butebo DLG Roads Maintenance Programme – Annual Work plan FY 2021/22	52
Table 3.7: Downstream Remittances to Butebo District Roads Maintenance, Q1-4 FY 2021/22	52
Table 3.8: Summary of Financial Performance of Butebo district roads, Q1-4 FY 2021/22	53
Table 3.9: Absorption of Available Funds by Expenditure Category on Butebo district Roads, Q1-4 FY 2021/22	53
Table 3.10: Key Issues - Butebo DLG	55
Table 3.11: Performance Rating of Butebo District, Q1-4 FY 2021/22	56
Table 3.12: Manafwa DLG Roads Maintenance Programme – Annual Work plan FY 2021/22	57
Table 3.13: Downstream Remittances to Manafwa District Roads Maintenance, Q1-4 FY 2021/22	58
Table 3.14: Summary of Financial Performance of Manafwa district roads, Q1-4 FY 2021/22	58
Table 3.15: Absorption of Available Funds by Expenditure Category on Manafwa district	59

Roads, Q1-4 FY 2021/22	59
Table 3.16: Key Issues - Manafwa DLG	61
Table 3.17: Performance Rating of Manafwa District, Q1-4 FY 2021/22	62
Table 3.18: Lyantonde DLG Roads Maintenance Programme – Annual Work plan FY 2021/22	63
Table 3.19: Downstream Remittances to Lyantonde District Roads Maintenance, Q1-4 FY 2021/22	64
Table 3.20: Summary of Financial Performance of Lyantonde district roads, Q1-4FY 2021/22	64
Table 3.21: Absorption of Available Funds by Expenditure Category on Lyantonde district	65
Roads, Q1-4 FY 2021/22	65
Table 3.22: Key Issues - Lyantonde DLG	67
Table 3.23: Performance Rating of Lyantonde District, Q1-4 FY 2021/22	68
Table 3.24: Bukedea DLG Roads Maintenance Programme – Annual Work plan FY 2021/22	69
Table 3.25: Downstream Remittances to Bukedea District Roads Maintenance, Q1-4 FY 2021/22	70
Table 3.26: Summary of Financial Performance of Bukedea district roads, Q1-4FY 2021/22	70
Table 3.27: Absorption of Available Funds by Expenditure Category on Bukedea district	70
Roads, Q1-4 FY 2021/22	70
Table 3.28: Key Issues - Bukedea DLG	73
Table 3.29: Performance Rating of Bukedea District, Q1-4 FY 2021/22	74
Table 3.30: Bududa DLG Roads Maintenance Programme – Annual Work plan FY 2021/22	75
Table 3.31: Downstream Remittances to Bududa District Roads Maintenance, Q1-4 FY 2021/22	76
Table 3.32: Summary of Financial Performance of Bududa district roads, Q1-4FY 2021/22	77
Table 3.33: Absorption of Available Funds by Expenditure Category on Bududa district	77
Roads, Q1-4 FY 2021/22	77
Table 3.34: Key Issues – Bududa DLG	79
Table 3.35: Performance Rating of Bududa District, Q1-4 FY 2021/22	80
Table 3.36: Kitgum MC Roads Maintenance Programme – Annual Work plan FY 2021/22	81
Table 3.37: Downstream Remittances to Kitgum MC, Q1-4 FY 2021/22	82
Table 3.38: Summary of Financial Performance at Kitgum MC, Q1-4 FY 2021/22	82
Table 3.39: Absorption of Available Funds by Expenditure Category of Kitgum MC, Q1-4 FY 2021/22	82
Table 3.40: Key Issues - Kitgum MC	84
Table 3.41: Performance Rating of Kitgum MC against KPIs, Q1-4 FY 2021/22	85
Table 3.42: Kitgum DLG Roads Maintenance Programme – Annual Work plan FY 2021/22	86
Table 3.43: Downstream Remittances to Kitgum District Roads Maintenance, Q1-4 FY 2021/22	86
Table 3.44: Summary of Financial Performance of Kitgum district roads, Q1-4 FY 2021/22	87
Table 3.45: Absorption of Available Funds by Expenditure Category of Kitgum district roads, Q1-4 FY 2021/22	87
Table 3.46: Key Issues – Kitgum DLG	89

Table 3.47: Performance Rating of Kitgum DLG	91
Table 3.48: Agago DLG Roads Maintenance Programme – Annual Work plan FY 2021/22	92
Table 3.49: Downstream Remittances to Agago District Roads Maintenance, Q1-4 FY 2021/22	92
Table 3.50: Summary of Financial Performance of Agago district roads, Q1-4 FY 2021/22.....	93
Table 3.51: Absorption of Available Funds by Expenditure Category of Agago district roads, Q1-4 FY 2021/22	93
Table 3.52: Key Issues - Agago DLG.....	95
Table 3.53: Performance Rating of Agago DLG.....	97

List of Figures

Figure 2.1: Photographs of works under Luwero UNRA	30
Figure 2.2: Photographs of worked-on sections from UNRA Masaka Station.....	36
Figure 2.3: Photographs of Works under Kitgum UNRA.....	41
Figure 3. 1: Photographs in Kira Municipality.....	49
Figure 3.2: Photographs in Butebo District.....	54
Figure 3.3: Photographs in Manafwa District	60
Figure 3.4: Photographs in Lyantonde District.....	66
Figure 3.5: Photographs in Bukedea District	73
Figure 3.6: Photographs in Bududa District.....	79
Figure 3.7: Photographs of works in Kitgum Municipality	84
Figure 3.8: Photographs in Kitgum District	88
Figure 3.9: Photographs in Agago District	94

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 ₁	- First Half of the Financial Year
HIV	– Human Immunodeficiency Virus
H/Q	– Headquarter
IFMS	– Integrated Financial Management System
IPF	– Indicative Planning Figure
KCCA	– Kampala Capital City Authority
KIIDP	- Kampala Institutional and Infrastructure Development Programme
Km	– Kilometers
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 Q1-4 FY 2021/22 covering the period July 2021 – June 2022.

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

This report covers physical and financial performance of selected designated agencies funded during Q1-4 FY 2021/22. These included 3 UNRA stations under the national roads maintenance programme, 7 district roads maintenance programmes, and 2 urban roads maintenance programmes.

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



Dr. Eng. Andrew G. Naimanye
Executive Director
31 October 2022

Executive Summary

FY 2021/22 was the twelfth full year of operation of URF, in which a total of UGX 506.172 billion was budgeted to finance road maintenance activities planned on all public roads across the country, resourced solely by parliamentary appropriations from the Consolidated Fund. A total of UGX 383.164 billion was realised during Q1-4 of the FY, representing budget performance of 75.7%. A total of UGX 483.032 billion was planned for disbursements to institutions designated as road maintenance agencies under section 41 of the URF Act. Total disbursements to the agencies during Q1-4 of the FY were at UGX 363.59 billion representing 75.3% of the annual planned releases and 75.3% of the planned release at end of Q1-4 of the FY.

ES1 - Performance of Road Maintenance Programmes

A: National Roads Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Luwero UNRA	99.6	100	99.7
2. Masaka UNRA	83	100	86.4
3. Kitgum UNRA	93.7	96	94
Average Performance UNRA	92.1	98.7	93.4

B: DUCAR Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Butebo DLG	75.7	100	80.4
2. Kira MC	84.7	100	87.8
3. Manafwa DLG	53.3	100	64.3
4. Lyantonde DLG	55.2	100	64.2
5. Bukedea DLG	23.7	100	38.9
6. Bududa DLG	98.2	92.7	97.1
7. Kitgum MC	97.9	100	98.3
8. Kitgum DLG	45.4	99.1	58.8
9. Agago DLG	77.3	100	81.8
Average Performance DUCAR	67.9	99.1	74.6

Performance Rating Legend

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

Annotations on Poor Performing DAs – Color-coded red

Bukedea DLG: The poor performance of Bukedea DLG was largely ascribed to the low quantity of physical works achieved; the DLG was able to execute only 30 km of the annual planned 66 km routine mechanised maintenance. Furthermore, the DLG also planned to execute 397 km of routine manual maintenance but executed none (zero) the entire financial year as they failed to recruit road gangs. The inadequate 52.5% of IPF received could only do so much.

Kitgum DLG: The poor performance of Kitgum DLG largely subsisted in inadequate quarterly releases occasioned by budget suppression during the financial year; failure to service Equipment since December 2021 due to lack of funds from MoWT; and delays by material providers.

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

At the end of Q1-4 FY 2021/22, using in-house capacity, the public roads maintenance programme was monitored at 12 agencies, comprising 3 UNRA stations namely Luwero UNRA, Masaka UNRA, and Kitgum UNRA; 7 district local governments namely Butebo DLG, Manafwa DLG, Lyantonde DLG, Bukedea DLG, Bududa DLG, Kitgum DLG, and Agago DLG; and 2 urban councils namely Kira MC and Kitgum MC. An encapsulation of the findings and recommendations is depicted in Table 1.

Table 1: Key Issues in Sampled URF Designated Agencies – Q1-4 FY 2021/22

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1.	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <i>The IPFs had persistently remained short of the road maintenance needs of the DAs. Worse still, budget implementation was marred by quarterly funding cuts and spiralling commodity prices, not least fuel.</i> 	<ul style="list-style-type: none"> Continual degradation of the road network and growing road maintenance backlog Dissatisfied road users Increased equipment idle time 	<p>Butebo DLG, Luwero UNRA, Manafwa DLG, Masaka UNRA, Lyantonde DLG, Bududa DLG, Bukedea DLG, Kitgum UNRA, Kitgum DLG, Kitgum MC, Agago DLG</p>	<ul style="list-style-type: none"> URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. URF should heighten pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.
2.	<p>Lack of road rehabilitation funds to reinstate roads to maintainable status.</p>	<ul style="list-style-type: none"> Loss of the road asset Loss of interconnectivity 	<p>Butebo DLG, Manafwa DLG, Lyantonde DLG, Bududa DLG, Bukedea DLG, Kitgum DLG, Kitgum MC, Agago DLG</p>	<p>MoWT should roll out the road rehabilitation programme to the entire public road network to salvage the road asset.</p>

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
3.	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <i>The DAs lacked pivotal equipment like excavator and bulldozer for earthworks, low bed truck for transportation of equipment, among others.</i> <i>Access of pool equipment from MoWT Regional mechanical workshops was a nightmare as the queues for the equipment were always prohibitively long.</i> <i>The Stations had aged equipment like grader, excavator, wheel loader; lacked a water bowser.</i> 	<ul style="list-style-type: none"> Failure to implement some planned works within the FY. Poor absorption of funds and return of unspent funds to the Consolidated Fund at the end of financial year. 	<p>Manafwa DLG, Luwero UNRA, Butebo DLG, Bukedea DLG, Bududa DLG, Lyantonde DLG, Kitgum UNRA, Kitgum DLG, Agago DLG</p>	<p>MoWT should:</p> <ul style="list-style-type: none"> Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment. Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs. <p>UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness of roadworks.</p>
4.	<p>Lack of a road unit to undertake roadworks by force account.</p> <ul style="list-style-type: none"> <i>The municipalities had not yet received a road unit since their creation.</i> <i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i> 	Expensive hire of equipment.	Kira MC, Kitgum MC	MoWT should prioritise cities, municipalities, and new districts in the next consignment of equipment to be procured.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
5.	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <i>The DAs lacked a sound supervision car and motorcycles; the JMC pickups were old with frequent breakdowns and high maintenance costs.</i> 	Value loss through unsupervised shoddy work.	Kira MC, Butebo DLG, Manafwa DLG, Lyantonde DLG, Bududa DLG, Bukedea DLG, Kitgum DLG, Kitgum MC, Agago DLG	URF, in harness with MoWT, should mobilise funds for procurement of supervision vehicles for LGs in FY 2022/23.
6.	<p>Lack of paved road network</p> <ul style="list-style-type: none"> <i>The entire road network was unpaved with gravel and earth sections.</i> 	Dusting nuisance during dry seasons; slipperiness during wet seasons; disgruntled road users	Butebo DLG, Manafwa DLG, Bududa DLG	URF should expand its Board Special Project of tarmacking in TCs (Enhanced Maintenance) to include DLGs that don't have any paved road network.
7.	<p>Lack of concrete encasement of cross culverts leading to their premature failure.</p> <ul style="list-style-type: none"> <i>Considering that there were so many culvert rings on the market with compromised structural strength, there was absolute need to encase all cross culverts with concrete as a modern technology of strengthening culverts.</i> 	Structural bottlenecks following premature failure of cross culverts.	Kira MC	DA should include concrete encasement of all cross culverts in their drainage designs to guarantee longevity of the cross drainage system.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
8.	Intermittent heavy rains, flash floods, causing road washaways, a high rate of gravel loss, and washaway of drainage structures.	A heavy road maintenance burden	Manafwa DLG, Bududa DLG	<p>URF should prioritise DAs in allocation of emergency funds.</p> <p>DAs should undertake:</p> <ol style="list-style-type: none"> Rigorous drainage designs for their road drainage system. Regular desilting and dredging of water channels to combat flooding.
9.	<p>Use of poor quality gravel on the roads.</p> <ul style="list-style-type: none"> <i>Most of the gravelled sections had gap-graded gravel that was fast degrading.</i> 	Short regravelling cycles; increased cost of road maintenance	Luwero UNRA, Manafwa DLG, Butebo DLG, Kira MC, Lyantonde DLG, Bududa DLG	<ol style="list-style-type: none"> DAs should undertake more rigorous prospections for gravel to identify good quality gravel that is slow degrading. URF should grow its financial portfolio to finance rolling out of low cost seals to all its DAs. This is in a bid to preserve the existing gravel road network.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
10.	<p>Lack of demarcated road reserve extents for district, urban, and community access roads.</p> <ul style="list-style-type: none"> <i>Encroachment on road reserves by locals.</i> <i>The road reserve extents for urban class I, II, III, IV, and V were not demarcated on ground.</i> 	Failure to improve roads to their standard widths and as such constrained mobility.	Kira MC	MoWT should spearhead the drafting of Regulations to the Roads Act 2019. These shall include a schedule of road reserve widths for the various classes of roads on the DUCAR network to guide demarcation of road reserve extents on DUCAR.
11.	<p>Lack of adequate Routine Manual Maintenance (RMM) skills by Labour-Based Contractors (LBCs).</p> <ul style="list-style-type: none"> <i>Skills gap in RMM activities of construction and repair of scour checks, filling of potholes and minor gullies, grubbing and stripping to reinstate road camber, culvert cleaning including inlets, outlets, and outflow channels, inter alia.</i> 	Shoddy RMM works	Luwero UNRA	URF should coordinate with UNRA to cause on-the-spot training of LBCs by Mount Elgon Labour-based Training Centre (MELTC).
12.	<p>Inadequate funding for equipment care.</p> <ul style="list-style-type: none"> <i>Mechanical imprest remained at a cap of 15% of the IPF which was grossly inadequate for equipment operation and maintenance.</i> 	Grounded equipment; failure to undertake scheduled roadworks	Lyantonde DLG, Bukedea DLG, Butebo DLG, Manafwa DLG	URF should up the mechanical imprest budgetary provision to fully cover operation and maintenance of road units in DAs.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
13.	Unfunded newly created Administrative units (subcounties and town councils)	<ul style="list-style-type: none"> Poor road connectivity Creation of tension in the Lower Local Governments. 	Kitgum DLG, Kitgum MC, Agago DLG	<ul style="list-style-type: none"> MoFPED should code and fund these administrative units. URF should engage MoFPED to provide resources to improve connectivity to the newly created administrative units.
14.	Shortage of Fleet Assistants and Plant Operators at the Stations in the ratio 1:3 i.e. one driver driving three motor vehicles / equipment.	Slow programme implementation	Kitgum UNRA, Luwero UNRA, Masaka UNRA	UNRA Headquarter should recruit Fleet Assistants and Plant Operators in adequate numbers to cover the staffing gap in drivers.
15.	Slow and dysfunctional IFMS	<ul style="list-style-type: none"> Difficulty in processing payments. Delayed absorption of funds 	Kitgum MC, Butebo DLG, Bukedea DLG, Manafwa DLG	MoFPED should assess the gaps in IFMS and address them for ease of transacting and generation of financial reports.
16.	Lack of security for vehicles and road equipment during nights in the field.	<ul style="list-style-type: none"> Loss of equipment; Theft of service parts etc. 	Kitgum UNRA, Luwero UNRA, Masaka UNRA	UNRA Headquarter should engage the District Police Commanders (DPCs) to deploy armed security officers to guard the road equipment during nights in the field.
17.	Understaffing of the works and technical services department. <ul style="list-style-type: none"> <i>The existing structure of the department was inadequate for the Force Account approach to works, and worse still, it was not fully staffed.</i> 	Unbearable workload for the few staff available leading to operational inefficiencies.	Kitgum DLG, Bukedea DLD, Bududa DLG, Manafwa DLG, Butebe DLG, Agago DLG, Kira MC, Kitgum MC	MoLG, MoWT, and MoPS should work in concert to revise the current staff structure of works and technical services department in local governments to align it with the force account demands.

1.0 Introduction



1.0 Introduction

1.1 Background

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

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

A total of UGX 506.172 bn under the road maintenance financing plan was passed by Parliament on 20 May 2021, as part of the Ministry of Works & Transport Ministerial Policy Statement for FY 2021/22. By the end of Q-4 FY 2021/22, the Uganda Road Fund had received a total of UGX 383.164 bn (75.7% of annual budget) from the Treasury and disbursed UGX 363.59 bn (100% of receipts to be disbursed) to the DAs.

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

Monitoring field visits were undertaken in selected agencies to ascertain their performance at the end of Q4 against annual work plans for FY 2021/22. This report presents the findings and recommendations arising from the monitoring field visits.

1.2 Scope

The scope of monitoring was for the period Q1-4 of FY 2021/22 and rolled over funds from FY 2020/21. The exercise covered input – output monitoring of selected road maintenance programmes that were planned for implementation in FY 2021/22.

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

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

Table 1.1: Programmes Monitored, Q1-4 FY 2021/22

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme
	Luwero UNRA, Masaka UNRA, Kitgum UNRA
District Roads	District Roads Maintenance Programme
	Butebo DLG, Manafwa DLG, Lyantonde DLG, Bukedea DLG, Bududa DLG, Kitgum DLG, Agaga DLG
Urban Roads	Urban Roads Maintenance Programme
	Kira MC, Kitgum MC

1.3 Methodology

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

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

1.4 Limitations

Limitations to the monitoring activities included the following:

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

1.5 *Structure of the Report*

The report is arranged as follows:

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

2.0 National Roads Maintenance Programme



2.0 National Roads Maintenance Programme

2.1 Programme Background

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

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

Release of funds to the programme during quarter 1-4 of FY 2021/22 amounted to UGX 237.309 bn, representing 77.1% release of the approved annual budget. At the end of Q4 FY 2021/22, the programme was monitored at the UNRA stations in Luwero, Masaka, and Kitgum from which the monitoring findings are presented in the ensuing section.

2.2 UNRA – Luwero Station

2.2.1 Background

Luwero UNRA station had a total road network of 1,180.1 km, of which 235.6 km (20%) was paved and 944.5 km (80%) 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 8 districts, namely Luwero, Nakasongola, Nakaseke, Mukono, Wakiso, Kiboga, Mityana, and Kyankwanzi. The condition of the paved road network was: 71.6% in good condition, 17.8% in fair condition, and 10.6% in poor condition. The condition of the unpaved road network was: 45.4% in good condition, 27.8% in fair condition, and 26.8% in poor condition.

2.2.2 Financial Performance

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

Table 2.1: Downstream Remittances to UNRA station in Luwero, Q1-4 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	15.3%	33.5%	43.8%	76.3%	Cumulative
Date of MoFPED release to URF	12-Jul-21	06-Oct-21	07-Jan-22	12-Apr-22	
% of UNRA Annual budget released by URF	15.3%	33.5%	43.8%	76.3%	Cumulative
Date of URF release to UNRA	21-Jul-21	12-Oct-21	11-Jan-22	13-Apr-22	
Date of receipt on UNRA HQ Account	14-Aug-21	29-Oct-21	22-Jan-22	10-May-22	
% of Station Annual budget released by UNRA HQ	26%	47%	72%	92%	Cumulative
Date of UNRA HQ release to Station	14-Aug-21	29-Oct-21	22-Jan-22	10-May-22	
Delay from start of quarter	44	28	21	39	Calendar days
Delay from date of URF release to UNRA	24	17	11	27	Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.2 where it can also be seen that absorption stood at 100% of the releases.

Table 2.2: Summary of Financial Performance at Luwero UNRA Station, Q1-4 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Absorption Q1-4 FY 2021/22 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
3,923,379,693	-	3,553,743,257	3,553,743,257	3,553,684,257	100%

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

Table 2.3: Absorption of Available Funds by Expenditure Category at Luwero UNRA Station, Q1-4 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by LBCs)	-	1,351,355,000	1,351,355,000	1,236,055,040	34.8%
RMeM (by FA)	-	1,555,219,921	1,555,219,921	1,507,106,629	42.4%
Mechanical	-	136,339,580	136,339,580	136,339,580	3.8%

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
repairs and maintenance					
Other Qualifying works (e.g. bridge maintenance, planting trees)	-	428,328,568	428,328,568	584,670,052	16.5%
Operational expenses	-	82,500,188	82,500,188	89,512,956	2.5%
Total	-	3,553,743,257	3,553,743,257	3,553,684,257	100%

2.2.3 Physical Performance

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

- Routine manual maintenance planned on 1,180.1 km (100% of total road network) had been undertaken on 1,180.1 km in Q1-4 FY 2021/22;
- Routine mechanised maintenance using force account planned on 351 km (29.7% of total road network) had been undertaken on 347.6 km in Q1-4 FY 2021/22;
- Routine mechanised maintenance using framework contracts planned on 79 km (6.7% of total road network) had been undertaken on 79 km in Q1-4 FY 2021/22; and

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



UNRA Luwero: Offshoots constructed on Kisule-Nakaseke-Kapeeka road (34 km) under RMeM using framework contracts.



UNRA Luwero: Kisule-Nakaseke-Kapeeka road (34 km) overgrown with roadside vegetation due lack of funds to engage LBCs.

Figure 2.1: Photographs of works under Luwero UNRA

2.2.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through reinstatement of gravel borrow pits after exploitation, and maintaining equipment in good condition to forestall spilling oils on roads during roadworks.

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

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

2.2.5 Key Issues UNRA Station - Luwero

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

Table 2.4: Key Issues - UNRA Luwero

SN	Challenge	Risk/Effect	Recommendation
1.	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <i>The Station had aged equipment like grader, excavator, wheel loader; lacked a water bowser.</i> 	<ul style="list-style-type: none"> Failure to implement some planned works within the FY. Poor absorption of funds and return of unspent funds to the Consolidated Fund at the end of financial year. 	<p>UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness of roadworks.</p>
2.	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <i>The IPFs had persistently remained short of the road maintenance needs of the Station. Worse still, budget implementation was marred by quarterly funding cuts and spiralling commodity prices, not least fuel.</i> 	<ul style="list-style-type: none"> Continual degradation of the road network and growing road maintenance backlog Dissatisfied road users Increased equipment idle time 	<ul style="list-style-type: none"> URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. URF should heighten pursuance of 2G Fund status as a long-term

SN	Challenge	Risk/Effect	Recommendation
			solution to inadequate funding for road maintenance.
3.	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads; increased unit costs of road maintenance.	URF should grow its financial portfolio to finance rolling out of low cost seals to all its DAs. This is in a bid to preserve the existing gravel road network.
4.	Unexpected heavy rains ravaging recently maintained roads, facilitating vegetation overgrowth, and blocking drainage systems with debris.	Loss of investment made in road maintenance.	DAs should prioritise routine manual maintenance activities of vegetation control, unblocking drains, and general drainage improvement to buffer the integrity of roads against the
5.	<p>Lack of adequate Routine Manual Maintenance (RMM) skills by Labour-Based Contractors (LBCs).</p> <ul style="list-style-type: none"> <i>Skills gap in RMM activities of construction and repair of scour checks, filling of potholes and minor gullies, grubbing and stripping to reinstate road camber, culvert cleaning including inlets, outlets, and outflow channels, inter alia.</i> 	Shoddy RMM works	URF should coordinate with UNRA to cause on-the-spot training of LBCs by Mount Elgon Labour-based Training Centre (MELTC).

2.2.6 Performance Rating of Road Maintenance Programme in Luwero UNRA Station

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

Table 2. 5: Performance Rating of Luwero UNRA Station, Q1-4 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-4 FY 2021/22 (km)	Cum. Achieved Quantity Q1-4 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	1,180.1	1,180.1	1,180.1	100.0%	1,679.904	57.3%	57.3%	LBCs
RMeM	351.0	351.0	347.6	99.0%	1,250.744	42.7%	42.3%	F/A
Total					2,931	100.0%	99.6%	Physical performan ce score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-4 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-4 FY 2021/22 (UGX Million)		Financial Performa nce Score, F		Remark
g			h	i		F = i / h		
3,923.380			3,553.743	3,553.684		100.0%		
Performance Rating of Luwero UNRA against KPIs, Q1-4 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							99.7%	Very Good

2.3 Masaka – UNRA Station

2.3.1 Background

Masaka UNRA station had a total road network of 1092.8 km, of which 341.5 km (45.5%) was paved and 751.3 km (54.5%) was unpaved. The network included 292 km of roads (26.7%) from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 10 districts that included Masaka, Kyotera, Rakai, Lyantonde, Lwengo, Kalungu, Gomba, Bukomansimbi, Ssembabule and Kalangala. The condition of the paved road network was: 54.6% in good condition, 34.8% in fair condition, and 10.6% in poor condition. The condition of the unpaved road network was: 54.9% in good condition, 33% in fair condition, and 12.1% in poor condition.

2.3.2 Financial Performance

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

Table 2.6: Downstream Remittances to Masaka UNRA station in, Q1-4 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	15.3%	33.6%	43.8%	76.3%	Cumulative
Date of MoFPED release	12-Jul-2021	06-Oct-2021	07-Jan-2022	12-April-22	
% of UNRA Annual budget released by URF	15.3%	33.5%	43.8%	76.3%	Cumulative
Date of URF release to UNRA	21-Jul-2021	12-Oct-2021	11-Jan-2022	13-April-22	
Date of receipt on UNRA/HQ Account	19-Aug-2021	01-Nov-2021	01-Feb-2022	09-May-2022	
% of Station Annual budget released by UNRA HQ	21.6%	24.9%	29.8%	18%	Cumulative
Date of UNRA/HQ release to Station	15-Sept-21	28-Nov-21	28-Feb-22	20-May-22	
Delay from start of quarter	45 days	28 days	30 days	20 days	Calendar days
Delay from date of URF release to UNRA	21 days	12 days	11 days	13 days	Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.7 where it can also be seen that absorption stood at 100% of the releases.

Table 2.7: Summary of Financial Performance at Masaka UNRA Station, Q1-4 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Absorption Q1-4 FY 2021/22 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
3,406,288,048	-	3,226,339,565	3,226,339,565	3,226,339,565	100%

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

Table 2.8: Absorption of Available Funds by Expenditure Category at Masaka UNRA Station, Q1-4 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	$e = (d/\sum c) \times 100$
RMM (by LBCs)	-	1,192,374,500	1,192,374,500	1,192,374,500	36.9%
RMeM (by FA)	-	1,455,881,081	1,455,881,081	1,455,881,081	45.1%
PM(by Contracts)	-	-	-	-	-
Road Safety works (Street lighting, road marking)	-	-	-	-	-
Mechanical repairs and maintenance	-	205,487,984	205,487,984	205,487,984	6.4%
Other Qualifying works (Fuel, Alternative/Low-cost Technology, Axel Load and ferries)	-	218,000,000	218,000,000	218,000,000	6.8%
Operational expenses	-	154,596,000	154,596,000	154,596,000	4.8%
Total	-	3,226,339,565	3,226,339,565	3,226,339,565	100%

2.3.3 Physical Performance

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

- Routine manual maintenance was planned for 1092.8 km (100% of total road network) and works on 961 km had been undertaken in Q1-4 FY 2021/22;
- Routine mechanized maintenance using force account was planned for 443.3 km (40.6% of total road network) and works on 392 km had been undertaken in Q1-4 FY 2021/22;
- Periodic maintenance was not planned for in FY 2021/22.

Field inspection photos from some of the road maintenance works that were undertaken are shown in Figure 2.2 below.



Villa Maria-Kyamulibwa-Kabulasoke road (48 km) underwent surface grading and sport graveling on 16 km under routine mechanized maintenance. However some sections of the road needed drainage improvement.



Kyabakuza-Mateete-Kaliro road (70 km) underwent surface grading and spot graveling on 30 km under routine mechanized maintenance. However, one of the sections of the road needed installation of cross culverts.



Mateete-Mbirizi road (17.2 km) underwent grading and spot gaveling using framework contracting under routine mechanized maintenance.

Figure 2.2: Photographs of worked-on sections from UNRA Masaka Station

2.3.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through gazzeting equipment service areas during field deployments, restoration of gravel borrow pits when works were over, watering the worked-on sections to reduce on dust, tree planting and grassing on sides of paved roads to increase vegetation cover.

Gender equity was being addressed by engaging ladies as traffic control flag persons. Majority of the LBCs (73%) are women doing routine manual maintenance work.

HIV/AIDS awareness was being addressed by sensitization of road workers on matters pertaining to HIV/AIDS, conducting occasional talks to field teams to behave and keep safe from HIV/AIDS and also continuous distribution of Condoms in the wash rooms at the station premises.

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

2.3.5 Key Issues registered at Masaka - UNRA Station

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

Table 2.9: Key Issues - Masaka UNRA Station

SN	Challenge	Risk/Effect	Recommendation
1	Budget cuts and late release of funds. 60% of the district road network required rehabilitation.	Limitation to attainment of planned maintenance works.	Government should maintain the budget to 100% as planned and release it by the 15 th day from the start of the quarter as planned.
2	High inflation on roadworks input materials especially fuel whose price at budgeting was UGX 3,500 and was selling for UGX 6,500 during budget implementation.	Steep reduction on the kilometers of RMeM and continuous accumulation of backlog road maintenance works.	URF should increase the funds for road maintenance to cater for soaring costs of road maintenance inputs.
3	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.	Failure to implement planned works.	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness.
4	Inadequate funding for mechanical imprest.	Limitation to attainment of planned maintenance works.	Set aside funds for maintenance of the road equipment and not the 15% from the usual quarterly normal funding money.
5	Lack of an adequate supervision vehicle.	Likelihood of compromise in the quality of works executed.	Government should procure supervision vehicles for URF DAs

2.3.6 Performance Rating of Road Maintenance Programme in Masaka UNRA Station

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

Table 2.10: Performance Rating of Masaka UNRA Station, Q1-4 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-4 FY 2021/22 (km)	Cum. Achieved Quantity Q1-4 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weight ed Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	1092.8	1092.8	961.0	87.9%	1,565.352	62%	55%	LBCs
RMeM	443.0	443.3	392.0	88.4%	949.456	38%	28%	F/A
Total					2,514.808	100.0%	83%	Physical performa nce score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1- 4 FY 2021/22 (UGX Million)	Cum. Expenditure 2021/22 (UGX Million)	Q1-4 FY	Financi al Perfor mance Score, F	Remark	
g			h	i		F = i / h		
3,406.288			3,226.339	3,226.339		100%		
Performance Rating of Masaka UNRA against KPIs, Q1-4 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboar d Color
							86.4%	Good

2.4 UNRA – Kitgum Station

2.4.1 Background

Kitgum UNRA station had a total road network of 1,064.1 km, of which 134.1 km (12.6%) was paved and 930 km (87.4%) was unpaved. The network included 460 km (43.2%) of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 6 districts, namely Kitgum, Lamwo, Pader, Agago, Karenga, and Amuru. The condition of the paved road network was 100% in good condition. The condition of the unpaved road network was: 52% in good condition, 26.2% in fair condition, and 21.8% in poor condition.

2.4.2 Financial Performance

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

Table 2.11: Downstream Remittances to UNRA station in Kitgum, Q1-4 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	15.3%	33.5%	43.8%	76.3%	Cumulative
Date of MoFPED release to URF	12-Jul-21	06-Oct-21	07-Jan-22	12-Apr-22	
% of UNRA Annual budget released by URF	15.3%	33.5%	43.8%	76.3%	Cumulative
Date of URF release to UNRA	21-Jul-2021	12-Oct-2021	11-Jan-2022	13-Apr-22	
Date of receipt on UNRA HQ Account					
% of Station Annual budget released by UNRA HQ	23.6	46.3	69.6	93.1	Cumulative
Date of UNRA HQ release to Station	16-Aug-2021	2-Nov-2021	1-Feb-2022	9-May-2022	
Delay from start of quarter	46	31	32	39	Calendar days
Delay from date of URF release to UNRA	21	12	11	13	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 96% of the releases.

Table 2.12: Summary of Financial Performance at Kitgum UNRA Station, Q1-4 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Absorption Q1-4 FY 2021/22 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
2,954,228,000	-	2,869,562,380	2,869,562,380	2,749,975,991	96%

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

Table 2.13: Absorption of Available Funds by Expenditure Category at Kitgum UNRA Station, Q1-4 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (by LBCs)	-	1,073,346,256	1,073,346,256	1,066,011,250	37
RMeM (by FA)	-	873,906,641	873,906,641	853,697,067	30
RMeM (by Framework Contracts)	-	-	-	-	-
RMeM (by Term Contracts)	-	-	-	-	-
PM (by Contracts)	-	-	-	-	-
Mechanical repairs and maintenance	-	124,523,950	124,523,950	119,093,319	4
Other Qualifying works (Fuel)	-	674,903,779	674,903,779	614,667,883	21
Operational expenses	-	122,881,754	122,881,754	96,500,472	3
Total		2,869,562,380	2,869,562,380	2,749,975,991	96%

2.4.3 Physical Performance

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

- Routine manual maintenance planned on 1,022.4 km (96% of total road network) had been undertaken on 1,022.4 km (100% achievement) in Q1-4 FY 2021/22;
- Routine mechanised maintenance using force account planned on 369 km (34% of total road network) had been undertaken on 244 km (66% achievement) in Q1-4 FY 2021/22;
- Routine mechanised maintenance using framework contracts was not planned for in Q1-4 FY 2021/22; and
- Periodic maintenance was not planned for in Q1-4 FY 2021/22.

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



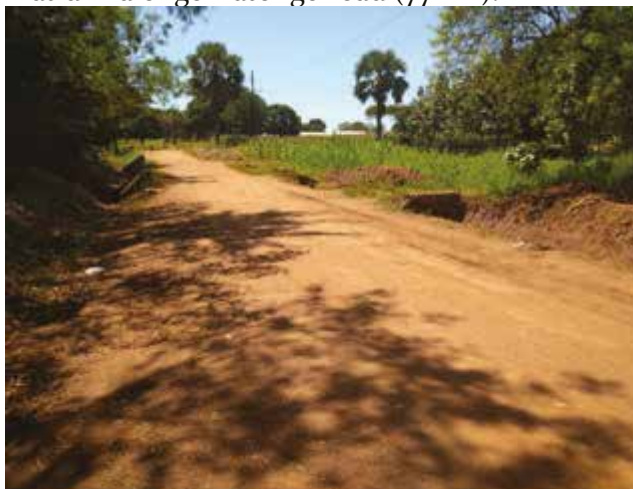
UNRA Kitgum: Grading works and spot gravelling along Matidi-Kalongo-Patongo road (77 km).



UNRA Kitgum: Excavation and stockpiling of gravel at borrow pit for spot gravelling of Matidi-Kalongo-Patongo road (77 km).



UNRA Kitgum: Completed section of Kitgum-Matidi (20 km) – road in good condition.



UNRA Kitgum: Routine manual maintenance on Matidi-Namokora road (96 km) – road in good condition.

Figure 2.3: Photographs of Works under Kitgum UNRA

2.4.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through implementing the GROW project (Green Right of Way) by planting various types of trees recommended along the paved road network throughout the Country.

Gender mainstreaming was crucial in road maintenance works. In the recruitment of Labour-based Contractors, women/ladies were awarded extra marks during the evaluation process to encourage them participate in roadworks. Out of 210 LBC contractors recruited in FY 2021/22, males constituted 43.3% (91 no.) and females constituted 56.6% (119 no.). For FY 2022/23, males constituted 35.2% (74 no.) and females constituted 64.8% (136 no.). Every year, the number of female engaged in roadworks was growing.

HIV/AIDS awareness was being mainstreamed through sensitisation drives carried out by staff during the road maintenance project execution. Also packets of condoms were distributed to the staff and local community.

2.4.5 Key Issues UNRA Station - Kitgum

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

Table 2.14: Key Issues - UNRA Kitgum

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
1.	Poor communication due to poor internet network making it difficult to access or receive information.	Delays in submitting reports which may negatively affect output.	UNRA Headquarter should connect the station to NITA-U Network.
2.	Breakdown of plant & equipment and supervision pickups due to old age.	Programme Implementation slowed down and negatively affects output.	UNRA Headquarter should divest old equipment that is unsustainable and secure resources to procure new equipment.
3.	Shortage of Fleet Assistants and Plant Operators at the Stations in the ratio 1:3 i.e. one driver driving three motor vehicles / equipment.	Slow programme implementation	UNRA Headquarter should recruit Fleet Assistants and Plant Operators in adequate numbers to cover the staffing gap in drivers.
4.	The station had only two pickups in good working condition. This made the supervision of Force Account and Contracts extremely difficult on a total road network of 1,064.1 km.	Programme implementation at risk leading to low production.	UNRA Headquarter should procure more pickups in the long run. In the short term, pickups that have been returned from completed development projects should be given out to stations to facilitate supervision of road maintenance and ease transport problems.
5.	Insecurity along the South Sudan border.	Programme Implementation at risk.	UNRA Headquarter should engage Ministry of Foreign Affairs (MoFA) so that the two governments of Uganda and South Sudan can agree on the boundary and have it jointly demarcated and cleared.
6.	Under funding of road maintenance projects at the Station.	Reduced scope of works and poor public image.	URF should engage MoFPED to increase funding of road maintenance.

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
7.	Lack of security for vehicles and road equipment during nights in the field.	<ul style="list-style-type: none"> Loss of equipment; Theft of service parts etc. 	UNRA Headquarter should engage the District Police Commanders (DPCs) to deploy armed security officers to guard the road equipment during nights in the field.

2.4.6 Performance Rating of Road Maintenance Programme in Kitgum UNRA Station

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

Table 2.15: Performance Rating of Kitgum UNRA Station, Q1-4 FY 2021/22

Physical Performance								
	Annual Planned Quantit y FY 2021/22 (km)	Cum. Planne d Quanti ty Q1-4 FY 2021/22 (km)	Cum. Achieved Quantity Q1-4 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	1,064.10	1,022.40	1,022.40	100%	1,400.35	66%	65.77%	
RMeM	369	369	244	66%	728.919	34%	22.64%	
PM								
Total					2,129.27	100%	93.70%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-4 FY 2021/22 (UGX Million)		Cum. Expenditure Q1-4 FY 2021/22 (UGX Million)		Financial Performan ce Score, F	Remark
G			h		i		F = i / h	
2,954.228			2,869.562		2,749.975		96%	
Performance Rating of Kitgum UNRA against KPIs, Q1-4 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							94%	V. Good

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



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

3.1 DUCAR - Background

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

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

Release of funds for DUCAR maintenance during quarter 1-4 of FY 2021/22 amounted to UGX 126.281 billion, representing 72.1% of the approved annual budget. A select of agencies, namely Butebo DLG, Manafwa DLG, Lyantonde DLG, Bukedea DLG, Bududa DLG, Kira MC, Kitgum DLG, Agago DLG, and Kitgum MC were monitored at the end of Q4 FY 2021/22. Findings from the monitoring were as presented hereunder.

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

3.2 Kira Municipal Council

3.2.1 Background

Kira Municipal Council had a total road network of 292 km, of which 52 km (17.8%) was paved and 240 km (82.2%) was unpaved. The condition of the paved road network was: 38.6% in good condition, 29.5% in fair condition, and 31.9% in poor condition. The condition of the unpaved road network was: 42.3% in good condition, 24.8% in fair condition, and 32.9% in poor condition.

3.2.2 Kira Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 1,876.701 million for FY 2021/22. Road maintenance works planned under Kira municipal council for implementation in FY 2021/22 were as shown in Table 3.1. It can be seen from Table 3.1 that a total of 47 km was planned to receive routine manual maintenance, 66 km was planned receive routine mechanised maintenance, and 0.5 km was planned to receive periodic maintenance with a total budget of UGX 1,876.701 million.

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

Name of DA	Annual Budget FY2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kira MC.Rds	1,876,700,772	47	66	0.5

3.2.3 Financial Performance

Table 3.2 shows the performance of downstream remittances to Kira MC in terms of timeliness and completeness as at end of Q1-4 FY 2021/22.

Table 3. 2: Downstream Remittances to Kira MC, Q1-4 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	14.9%	33.4%	43.7%	72.1%	Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022	12-Apr-2022	
% of MC annual budget released by URF	15.6%	27.5%	38.0%	69.7%	Cumulatively
Date of URF release to MC	22-Jul-2021	14-Oct-2021	13-Jan-2022	12-Apr-2022	
Date of receipt on LG TSA Account	20-Aug-2021	04-Nov-2021	31-Jan-2022	12-May-2022	
Delay from start of quarter	50 days	34 days	30 days	41 days	Calendar days
Delay from date of URF release	29 days	21 days	18 days	30 days	Calendar days

At the end of Q1-4 FY 2021/22, the municipal council had received a total of UGX 1,308.832 million (69.7% of IPF) of which UGX 1,308.309 million (100% of funds released) had been expended. Expenditures were comprised of UGX 195.893 million (15% of funds released) on payment for routine manual maintenance works; UGX 390.651 million (29.8% of funds released) on payment for routine mechanised maintenance works; UGX 347.064 million (26.5% of funds released) on payment for periodic maintenance works; and UGX 374.701 million (28.6% of funds released) on payment for mechanical repairs, other qualifying works, and operational costs as depicted in Table 3.3.

Table 3.3: Absorption of Available Funds by Expenditure Category in Kira MC, Q1-4 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	223,365,000	223,365,000	195,893,000	15.0%
RMeM (by FA)	-	365,493,000	365,493,000	390,651,000	29.8%
PM (by FA)	-	351,503,000	351,503,000	347,064,000	26.5%
Mechanical repairs & maintenance	-	118,008,000	118,008,000	121,272,000	9.3%
Other qualifying works (road design consultancy)	-	240,707,000	240,707,000	248,384,000	19.0%
Operational expenses	-	9,756,000	9,756,000	5,045,000	0.4%
Total	-	1,308,832,000	1,308,832,000	1,308,309,000	100.0%

3.2.4 Physical Performance

The work plan for FY 2021/22 was progressed as follows: routine manual maintenance was undertaken to an extent of 44 km (93.6% of what was planned); routine mechanised maintenance was undertaken to an extent of 58 km (87.9% of what was planned); and periodic maintenance was undertaken to an extent of 0.4 km (80% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.1.



Kira MC: Reinforced concrete culvert rings to be used for installation of a relief cross culvert on Lusirika road (1 km) under periodic maintenance.



Kira MC: A Project signboard on Kira-Kiwologoma road (0.3 km) under periodic maintenance.

Figure 3. 1: Photographs in Kira Municipality

3.2.5 Mainstreaming of Environmental and Social Safeguards

The municipality mainstreamed environmental protection through environmental screening of road projects prior to implementation, and, cutting gentle backslopes, provision of offshoots, and catchwater drains.

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 HIV/AIDS during site meetings, and placing condoms in places of convenience at sites for roadworks.

3.2.6 Key Issues Kira MC

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

Table 3.4: Key Issues - Kira MC

S/N	Finding	Risk/Effect	Recommendation
1.	<p>Lack of a road unit to undertake roadworks by force account.</p> <ul style="list-style-type: none"> <i>The municipality had not yet received a road unit since its creation.</i> <i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i> 	Expensive hire of equipment.	MoWT should prioritise cities, municipalities, and new districts in the next consignment of equipment to be procured.
2.	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <i>The municipality lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</i> 	Value loss through unsupervised shoddy work.	URF, in harness with MoWT, should mobilise funds for procurement of supervision vehicles for LGs in FY 2022/23.
3.	<p>Use of poor quality gravel on the roads.</p> <ul style="list-style-type: none"> <i>Most of the gravelled sections had gap-graded gravel that was fast degrading.</i> 	Short regravelling cycles; increased cost of road maintenance	DA should undertake more rigorous prospections for gravel to identify good quality gravel that is slow degrading.
4.	<p>Lack of demarcated road reserve extents for district, urban, and community access roads.</p> <ul style="list-style-type: none"> <i>Encroachment on road reserves by locals.</i> <i>The road reserve extents for urban class I, II, III, IV, and V were not demarcated on ground.</i> 	Failure to improve roads to their standard widths and as such constrained mobility.	MoWT should spearhead the drafting of Regulations to the Roads Act 2019. These shall include a schedule of road reserve widths for the various classes of roads on the DUCAR network to guide demarcation of road reserve extents on DUCAR.
5.	<p>Lack of concrete encasement of cross culverts leading to their premature failure.</p> <ul style="list-style-type: none"> <i>Considering that there were so many culvert rings on the market with compromised structural strength, there was absolute need to encase all cross culverts with concrete as a modern</i> 	Structural bottlenecks following premature failure of cross culverts.	DA should include concrete encasement of all cross culverts in their drainage designs to guarantee longevity of the cross drainage system.

S/N	Finding	Risk/Effect	Recommendation
	technology of strengthening culverts.		

3.2.7 Performance Rating of Road Maintenance Programme in Kira Municipality

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

Table 3.5: Performance Rating of Kira Municipality, Q1-4 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-4 FY 2021/22 (km)	Cum. Achieved Quantity Q1-4 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	47.0	47.0	44.0	93.6%	248.960	16.3%	15.2%	
RMeM	66.0	66.0	58.0	87.9%	484.500	31.7%	27.8%	
PM	0.5	0.5	0.4	80.0%	797.241	52.1%	41.7%	
Total					1530.701	100.0%	84.7%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-4 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-4 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
1,876.701			1,308.832	1,308.309		100.0%		
Performance Rating of Kira MC against KPIs, Q1-4 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							87.8%	Good

3.3 Butebo District Local Government

3.3.1 Background

The district had a total road network of 214.6 km of district roads of which 0 km (0%) was paved and 214.6 km (100%) was unpaved. The condition of the road network was: 9% in good condition, 18.7% in fair condition, and 72.3% in poor condition. The district had a total annual road

maintenance budget of UGX 228.935 million for FY 2021/22. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 39.701 million and 5 sub-counties with a total annual road maintenance budget of UGX 47.464 million. Road maintenance works planned under Butebo district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.6. It can be seen from Table 3.6 that a total of 163.5 km was planned to receive routine manual maintenance, 45.2 km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 316.101 million.

Table 3.6: Butebo DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA /SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Butebo Dist. Rds	228,934,840	163.5	19.2	-
Butebo T. C.	39,701,298	-	6	-
Butebo CARs	47,464,412	-	20	-
Total	316,100,550	163.5	45.2	-

3.3.2 Butebo district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanised maintenance of 19.2 km, and routine manual maintenance of 163.5 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.3.3 Financial Performance

In Q1-4 FY 2021/22, the district local government received a total of UGX 164.796 million (52.1% of IPF) of which UGX 120.293 million (73% of funds received) was transferred to district roads, UGX 20.771 million (12.6% of funds received) was transferred to town council roads, and UGX 23.732 million (14.4% of funds received) was transferred to community access roads. Table 3.7 shows the performance of downstream remittances to Butebo district in the time period Q1-4 FY 2021/22.

Table 3.7: Downstream Remittances to Butebo District Roads Maintenance, Q1-4 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.9%	33.4%	43.7%	72.1%	Cumulatively
Date of MoFPED release to URF	12-Jul-21	06-Oct-21	07-Jan-22	12-Apr-22	
% of DLG Annual Budget released by URF	13.3%	30.9%	39.8%	52.1%	Cumulatively
Date of URF release to District LG	22-Jul-21	15-Oct-21	12-Jan-22	13-Apr-22	
Date of receipt on LG TSA	10-Aug-21	19-Oct-21	21-Jan-22	20-May-22	

Item	Q1	Q2	Q3	Q4	Remarks
Account					
Delay from start of quarter	40 days	18 days	20 days	49 days	Calendar days
Delay from date of URF release	19 days	4 days	9 days	37 days	Calendar days

A summary of performance of the releases against the budget for Butebo district roads is shown in Table 3.8 where it can also be seen that absorption stood at 100% of the releases.

Table 3.8: Summary of Financial Performance of Butebo district roads, Q1-4 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Absorption Q1-4 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
228,934,840	-	120,293,156	120,293,156	120,293,156	100.0%

Absorption against the various expenditure categories was as shown in Table 3.9.

Table 3.9: Absorption of Available Funds by Expenditure Category on Butebo district Roads, Q1-4 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	38,269,081	38,269,081	38,269,081	31.8%
RMeM (by FA)	-	48,259,090	48,259,090	48,259,090	40.1%
PM (by FA)	-	-	-	-	-
Mechanical repairs & Maintenance	-	12,700,661	12,700,661	12,700,661	10.6%
Other Qualifying works	-	8,000,000	8,000,000	8,000,000	6.7%
Operational expenses	-	13,064,324	13,064,324	13,064,324	10.9%
Total	-	120,293,156	120,293,156	120,293,156	100.0%

3.3.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 136.4 km (83.4% of what was planned); routine mechanised maintenance had been undertaken to an extent of 12.5 km (65.1% of what was planned); and periodic maintenance was not planned for in FY 2021/22. Some of the road maintenance works that were undertaken are shown in Figure 3.2.



Butebo district: A swamp crossing notorious for causing a structural bottleneck on Kanyum Market - Kabelai road (7.5 km) whenever it floods.



Butebo district: A dysfunctional grader parked at the DLG Offices owing to missing sacrificial parts.

Figure 3.2: Photographs in Butebo District

3.3.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through environmental screening of road projects prior to implementation, and restoration of gravel borrow areas after gravel abstraction.

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

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

3.3.6 Key Issues Butebo DLG

The key issues from findings in Butebo DLG were as summarised in Table 3.10.

Table 3.10: Key Issues - Butebo DLG

S/N	Finding	Risk/Effect	Recommendation
1.	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <i>The IPFs had persistently remained short of the road maintenance needs of the DA. Worse still, budget implementation was marred by quarterly funding cuts and spiralling commodity prices, not least fuel.</i> 	<ul style="list-style-type: none"> Continual degradation of the road network and growing road maintenance backlog Dissatisfied road users Increased equipment idle time 	<ul style="list-style-type: none"> URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. URF should heighten pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.
2.	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <i>The DA lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</i> 	<p>Value loss through unsupervised shoddy work.</p>	<p>URF, in harness with MoWT, should mobilise funds for procurement of supervision vehicles for LGs in FY 2022/23.</p>
3.	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <i>The DA lacked pivotal equipment like excavator and bulldozer for earthworks, low bed truck for transportation of equipment, among others.</i> <i>Access of pool equipment from MoWT Regional mechanical workshops was a nightmare as the queues for the equipment were always prohibitively long.</i> 	<ul style="list-style-type: none"> Failure to implement some planned works within the FY. Poor absorption of funds and return of unspent funds to the Consolidated Fund at the end of financial year. 	<p>MoWT should:</p> <ul style="list-style-type: none"> Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment. Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.

S/N	Finding	Risk/Effect	Recommendation
4.	Lack of paved road network <ul style="list-style-type: none"> The entire road network was unpaved with gravel and earth sections. 	Dusting nuisance during dry seasons; slipperiness during wet seasons; disgruntled road users	URF should expand its Board Special Project of tarmacking in TCs (Enhanced Maintenance) to include DLGs that don't have any paved road network.
5.	Use of poor quality gravel on the roads. <ul style="list-style-type: none"> Most of the gravelled sections had gap-graded gravel that was fast degrading. 	Short regravelling cycles; increased cost of road maintenance	DA should undertake more rigorous prospections for gravel to identify good quality gravel that is slow degrading.

3.3.7 Performance Rating of Road Maintenance Programme in Butebo District

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

Table 3.11: Performance Rating of Butebo District, Q1-4 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-4 FY 2021/22 (km)	Cum. Achieved Quantity Q1-4 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	163.5	163.5	136.4	83.4%	95.464	56.9%	47.5%	
RMeM	19.2	19.2	12.5	65.1%	72.259	43.1%	28.0%	
PM	-	-	-		-			
Total					167.724	100.0%	75.5%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-4 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-4 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		

228.935	120.293	120.293	100.0%	
Performance Rating of Butebo District against KPIs, Q1-4 FY 2021/22			Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
			80.4%	Good

3.4 Manafwa District Local Government

3.4.1 Background

The district had a total road network of 206 km of district roads of which 0 km (0%) was paved and 206 km (100%) was unpaved. The condition of the road network was: 3% in good condition, 34% in fair condition, and 63% in poor condition. The district had a total annual road maintenance budget of UGX 196.009 million for FY 2021/22. In addition, the district had 3 town councils with a total annual road maintenance budget of UGX 205.322 million and 18 sub-counties with a total annual road maintenance budget of UGX 56.574 million. Road maintenance works planned under Manafwa district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.12. It can be seen from Table 3.12 that a total of 71.3 km was planned to receive routine manual maintenance, 126.9 km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 457.905 million.

Table 3.12: Manafwa DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA/SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
ManafwaDist.Rds	196,009,013	-	22	-
ManafwaT.C.	125,918,909	46	13	-
BuwanganiT.C.	39,701,298	11.3	1	-
BuyinzaT.C.	39,701,298	14	8	-
Manafwa CARs	56,574,195	-	82.9	-
Total	457,904,714	71.3	126.9	-

3.4.2 Manafwa district roads

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

3.4.3 Financial Performance

In Q1-4 FY 2021/22, the district local government received a total of UGX 238.7 million (52.1% of IPF) of which UGX 102.992 million (43.1% of funds received) was transferred to district roads, UGX 107.42 million (45% of funds received) was transferred to town council roads, and UGX 28.287 million (11.9% of funds received) was transferred to community access roads. Table 3.13 shows the performance of downstream remittances to Manafwa district in the time period Q1-4 FY 2021/22.

Table 3.13: Downstream Remittances to Manafwa District Roads Maintenance, Q1-4 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.9%	33.4%	43.7%	72.1%	Cumulatively
Date of MoFPED release to URF	12-Jul-21	06-Oct-21	07-Jan-22	12-Apr-22	
% of DLG Annual Budget released by URF	13.7%	30.3%	39.5%	52.1%	Cumulatively
Date of URF release to District LG	22-Jul-21	14-Oct-21	12-Jan-22	13-Apr-22	
Date of receipt on LG TSA Account	11-Aug-21	09-Nov-21	19-Feb-22	18-May-22	
Delay from start of quarter	41	39	49	47	Calendar days
Delay from date of URF release	20	26	38	35	Calendar days

A summary of performance of the releases against the budget for Manafwa district roads is shown in Table 3.14 where it can also be seen that absorption stood at 100% of the releases.

Table 3.14: Summary of Financial Performance of Manafwa district roads, Q1-4 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Absorption Q1-4 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
196,009,013	-	102,992,375	102,992,375	102,992,375	100.0%

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

Table 3.15: Absorption of Available Funds by Expenditure Category on Manafwa district Roads, Q1-4 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases FY 2021/22 (UGX)	Available Funds Q1-4FY 2021/22 (UGX)	Expenditure Q1-4FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	-	-	-	-
RMeM (by FA)	-	30,325,850	30,325,850	30,325,850	29.4%
PM (by FA) – drainage structures	-	42,349,416	42,349,416	42,349,416	41.1%
Mechanical repairs & Maintenance	-	12,400,000	12,400,000	12,400,000	12.0%
Other Qualifying works (DRC meetings)	-	2,935,000	2,935,000	2,935,000	2.8%
Operational expenses	-	14,982,109	14,982,109	14,982,109	14.5%
Total	-	102,992,375	102,992,375	102,992,375	100.0%

3.4.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance was not planned for in the FY – the slim budget dictated planning for RMeM which is more impactful; routine mechanised maintenance had been undertaken to an extent of 10 km (44.5% of what was planned); and only drainage and retaining structures were planned for and constructed under periodic maintenance. Some of the road maintenance works that were undertaken are shown in Figure 3.3.



Manafwa district: A motor grader on Bukhaweka-Butiru road (8.8 km) lacking some scarifier teeth due to limited funds.



Manafwa district: Construction of a major drainage structure of 3 lines of Φ 1.8 m steel culverts on Bukhaweka-Butiru road (8.8 km) with retaining structures under periodic maintenance.

Figure 3.3: Photographs in Manafwa District

3.4.5 Mainstreaming of Environmental and Social Safeguards

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

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

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

3.4.6 Key Issues Manafwa DLG

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

Table 3.16: Key Issues - Manafwa DLG

S/N	Finding	Risk/Effect	Recommendation
1.	Intermittent heavy rains causing road washaways and a high rate of gravel loss.	A heavy road maintenance burden	URF should prioritise DA in allocation of emergency funds.
2.	<p>Inadequate road maintenance funds from URF.</p> <ul style="list-style-type: none"> <i>The IPFs had persistently remained short of the road maintenance needs of the DA. Worse still, budget implementation was marred by quarterly funding cuts and spiralling commodity prices, not least fuel.</i> 	<ul style="list-style-type: none"> Continual degradation of the road network and growing road maintenance backlog Dissatisfied road users Increased equipment idle time 	<ul style="list-style-type: none"> URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. URF should heighten pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.
3.	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <i>The DA lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</i> 	Value loss through unsupervised shoddy work.	URF, in harness with MoWT, should mobilise funds for procurement of supervision vehicles for LGs in FY 2022/23.
4.	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <i>The DA lacked pivotal equipment like excavator and bulldozer for earthworks, low bed truck for transportation of equipment, among others.</i> <i>Access of pool equipment from MoWT Regional mechanical workshops was a nightmare as the queues for the equipment were always prohibitively long.</i> 	<ul style="list-style-type: none"> Failure to implement some planned works within the FY. Poor absorption of funds and return of unspent funds to the Consolidated Fund at the end of financial year. 	<p>MoWT should:</p> <ul style="list-style-type: none"> Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment. Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.

S/N	Finding	Risk/Effect	Recommendation
5.	Lack of paved road network <ul style="list-style-type: none"> The entire road network was unpaved with gravel and earth sections. 	Dusting nuisance during dry seasons; slipperiness during wet seasons; disgruntled road users	URF should expand its Board Special Project of tarmacking in TCs (Enhanced Maintenance) to include DLGs that don't have any paved road network.
6.	Use of poor quality gravel on the roads. <ul style="list-style-type: none"> Most of the gravelled sections had gap-graded gravel that was fast degrading. 	Short regravelling cycles; increased cost of road maintenance	DA should undertake more rigorous prospections for gravel to identify good quality gravel that is slow degrading.

3.4.7 Performance Rating of Road Maintenance Programme in Manafwa District

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

Table 3.17: Performance Rating of Manafwa District, Q1-4 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-4 FY 2021/22 (km)	Cum. Achieved Quantity Q1-4 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	-	-	-		-			
RMeM	22.0	22.0	10.0	45.5%	41.700	32.2%	14.6%	
PM	1.0	1.0	0.6	60.0%	87.900	67.8%	40.7%	km-equivalent
Total					129.600	100.0%	55.3%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-4 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-4 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		

196.009	102.992	102.992	100.0%	
Performance Rating of Manafwa District against KPIs, Q1-4 FY 2021/22			Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
			64.3%	Fair

3.5 Lyantonde District Local Government

3.5.1 Background

The district had a total road network of 369 km of district roads of which 6 km (1.6%) was paved and 363 km (98.4%) was unpaved. The condition of the paved road network was: 70% in good condition, 25% in fair condition, and 5% in poor condition. The condition of the unpaved road network was: 50% in good condition, 30% in fair condition, and 20% in poor condition.

The district had a total annual road maintenance budget of UGX 283,344 million for FY 2021/22. In addition, the district had 2 town councils with one town council having no IPF and the other had a total annual road maintenance budget of UGX 103,521 million and 6 sub-counties with a total annual road maintenance budget of UGX 46,215 million. Road maintenance works planned under Lyantonde district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.18 below. It can be seen that a total of 316 km was planned to receive routine manual maintenance, 26 km was planned to receive routine mechanised maintenance, and 13km was planned to receive periodic maintenance with a total budget of UGX 433,080 million.

Table 3.18: Lyantonde DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA/SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Lyantonde District	283,344,006	316	26	6
Town Council	103,521,338	-	-	7
Lyantonde CARs	46,215,144	-	-	
Total	433,080,488	316	26	13

3.5.2 Lyantonde district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 6 km, routine mechanised maintenance of 26 km, and routine manual maintenance of 316 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.5.3 Financial Performance

In Q1-4 FY 2021/22, the district local government received a total of UGX 226.139 million (52.2% of IPF) of which UGX 148.874 million (65.8% of funds received) was transferred to district roads, UGX 54.157 million (23.9% of funds received) was transferred to town council roads, and UGX 23.107 million (10.3% of funds received) was transferred to community access roads. Table 3.19 below, shows the performance of downstream remittances to Lyantonde district in the Q1-4 FY 2021/22 time period.

Table 3.19: Downstream Remittances to Lyantonde District Roads Maintenance, Q1-4 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.9%	33.4%	43.7%	72.1%	Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022	12-Apr-22	
% of DLG Annual Budget released by URF	13.9%	29.9%	39.3%	52.2%	Cumulatively
Date of URF release to District LG	22-Jul-2021	15-Oct-2021	12-Jan-2022	13-Apr-22	
Date of receipt on LG TSA Account	09-Aug-2021	25-Oct-2021	14-Feb-2022	17-May-22	Q4 URF and additional Q4 release
Delay from start of quarter	35	25	42	35	Calendar days
Delay from date of URF release	13	10	30	22	Calendar days

A summary of performance of the releases against the budget for Lyantonde district roads is shown in Table 3.20 where it can also be seen that absorption stood at 100% of the releases.

Table 3.20: Summary of Financial Performance of Lyantonde district roads, Q1-4FY 2021/22

Approved Budget FY 2021/22(UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Absorption Q1-4 FY 2021/22 (%)
a	b	c	d =b+c	e	f = e/d
283,344,006	-	148,874,094	148,874,094	148,874,094	100%

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

Table 3.21: Absorption of Available Funds by Expenditure Category on Lyantonde district Roads, Q1-4 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases FY Q1-4 2021/22 (UGX)	Available Funds Q1-4FY 2021/22 (UGX)	Expenditure Q1-4FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	0	0	0	0
RMeM (by FA)	-	85,624,094	85,624,094	85,624,094	57.5%
PM (by FA)	-	30,000,000	30,000,000	30,000,000	20.2%
Mechanical repairs & Maintenance	-	11,134,000	11,134,000	11,134,000	7.5%
Other Qualifying works (culvert making & Installation)	-	5,684,000	5,684,000	5,684,000	3.8%
Operational expenses	-	16,432,000	16,432,000	16,432,000	11.0%
Total	-	148,874,094	148,874,094	148,874,094	100%

3.5.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had not been undertaken as planned due to failure to recruit road gangs; routine mechanised maintenance had been undertaken to an extent of 21 km (80.7% of what was planned); and periodic maintenance had been undertaken to an extent of 6 km (28.6% of what was planned).

Field inspection photos from some of the road maintenance works that were undertaken are as shown in Figure 3.4 below.



Kabula- Kinuuka-Kaliiro road (13 km) underwent surface grading, sport graveling and side drainage repairs under routine mechanized maintenance using force account. However, some of the road sections had broken culverts that needed immediate replacement.



Nsiika-Mpumudde road (5 km) underwent surface grading and sport graveling under routine mechanised maintenance using force account. However, some road sections needed drainage improvemnet.



Kyemamba-Kibingo road (6 km) underwent surface grading, sport graveling and installation of culverts under periodic maintenance using force account.

Figure 3.4: Photographs in Lyantonde District

3.5.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through ensuring side drains, offshoots were periodically maintained to avoid silting and subsequent flooding.

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

HIV/AIDS awareness was being mainstreamed through providing warning signs on project sign boards, sensitization of road workers about dangers/prevention of the disease during their orientation, engagement meetings and works execution.

3.5.6 Key Issues Lyantonde DLG

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

Table 3.22: Key Issues - Lyantonde DLG

S/N	Finding	Risk/Effect	Recommendation
1.	Budget cuts and late release of funds	Limitation to attainment of planned maintenance works.	Government should maintain the budget to 100% as appropriated and release it by the 15 th day of the 1 st month of the quarter as planned.
2.	Lack of a sound supervision vehicle.	Likelihood of compromise in the quality of works being executed.	Government should procure supervision vehicles for URF DAs.
3.	Inadequate and old road equipment with challenges in time sharing with other districts and delayed release of shared equipment.	Reduced road maintenance outputs.	MoWT should undertake a nationwide assessment of the equipment portfolio to fully resource LGs with missing key equipment like procuring excavators, low bed trucks etc. for each district.
4.	High inflation on roadworks input materials especially fuel whose price at budgeting was UGX 3,500 and was selling for UGX 6,500 during budget implementation.	Steep reduction on the kilometers of RMeM and continuous accumulation of backlog road maintenance works.	URF should increase the funds for road maintenance to cater for high rising costs.
5.	Growing scarcity of gravel with increasing haulage distances.	Use of poor-quality gravel on the roads.	DA should fully embrace use of low-cost sealing technology in areas where gravel has been depleted.

S/N	Finding	Risk/Effect	Recommendation
6.	Incomplete road units like an excavator.	This fails the full execution of works under force account and requiring the hiring of equipment to execute works	Government requested to purchase and supply the missing equipment to make complete road units.
7.	Inadequate funding for mechanical imprest.	Limitation to attainment of planned maintenance works.	Set aside funds for maintenance of the road equipment and not the 15% from the usual quarterly normal funding money.
8.	Failure to recruit road gangs due to a scarce population that has concentrated on their major economic activity i.e. cattle keeping.	Quick deterioration of road network works due to lack of routine manual maintenance.	URF should increase the funds for road gangs.

3.5.7 Performance Rating of Road Maintenance Programme in Lyantonde District

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

Table 3.23: Performance Rating of Lyantonde District, Q1-4 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-4 FY 2021/22 (km)	Cum. Achieved Quantity Q1-4 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	$c = \frac{b}{a}$	d	$e = \frac{d}{\sum d}$	$p = c \times e$	
RMM	316	316	0	0%	44.000	22%	0	
RMeM	26	26	21	80.8%	126.000	63%	50.9	
PM	21	21	6	28.6%	30.000	15%	4.3	
Total					200.000	100%	55.2%	Physical performance score, P = $\sum p$
Financial Performance								
IPF FY 2021/22 (UGX Million)		Available Funds Q1-4FY 2021/22 (UGX Million)	Cum. Expenditure Q1-4 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark	
g		h	i		F = i / h			

283.344	148.874	148.874	100%	
Performance Rating of Lyantonde District against KPIs, Q1-4 FY 2021/22			Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
			64.2%	Fair

3.6 Bukedea District Local Government

3.6.1 Background

The district had a total road network of 1036.3 km of district roads of which 7.7 km (0.74%) was paved and 1028.6 km (99.26%) was unpaved. The condition of the paved road network was: 73.95% in good condition, 20.84% in fair condition, and 5.21% in poor condition. The condition of the unpaved road network was: 50.4% in good condition, 12.4% in fair condition, and 37.2% in poor condition.

The district had a total annual road maintenance budget of UGX 350.321 million for FY 2021/22. In addition, the district had 2 town councils with a total annual road maintenance budget of UGX 233.455 million and 14 sub-counties with a total annual road maintenance budget of UGX 79.120 million. Road maintenance works planned under Bukedea district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.24 below. It can be seen that a total of 412 km was planned to receive routine manual maintenance, 82.2 km was planned to receive routine mechanised maintenance, and 0.2 km was planned to receive periodic maintenance with a total budget of UGX 662.897 million.

Table 3.24: Bukedea DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA/SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Bukedea District	350,321,031	397	66.0	0.2
2 Town Councils	233,455,105	15.4	1.4	
Bukedea CARs	79,120,976		14.8	
Total	662,897,112	412.4	82.2	0.2

3.6.2 Bukedea district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0.2 km, routine mechanised maintenance of 66.0 km, and routine manual maintenance of 397 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.6.3 Financial Performance

In Q1-4 FY 2021/22, the district local government received a total of UGX 345.757 million (52.2% of IPF) of which UGX 184.075 million (53.2% of funds received) was transferred to district roads, UGX 122.132 million (35.3% of funds received) was transferred to town council roads, and UGX

39,560 million (11.5% of funds received) was transferred to community access roads. Table 3.25 below, shows the performance of downstream remittances to Bukedea district in the Q1-4 FY 2021/22 time period.

Table 3.25: Downstream Remittances to Bukedea District Roads Maintenance, Q1-4 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.9%	33.4%	43.7%	72.1%	Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022	12-Apr-22	
% of DLG Annual Budget released by URF	13.8%	30.2%	39.5%	52.2%	Cumulatively
Date of URF release to District LG	22-Jul-2021	15-Oct-2021	12-Jan-2022	13-Apr-22	
Date of receipt on LG TSA Account	08-Aug-2021	09-Nov-2021	07-Feb-2022	17 th May and 10 th June 2022	Q4 URF and additional Q4 release
Delay from start of quarter	34	47	35	47	Calendar days
Delay from date of URF release	12	33	23	34	Calendar days

A summary of performance of the releases against the budget for Bukedea district roads is shown in Table 3.26 where it can also be seen that absorption stood at 100% of the releases.

Table 3.26: Summary of Financial Performance of Bukedea district roads, Q1-4FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Absorption Q1-4 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
350,321,031	-	184,075,184	184,075,184	184,075,184	100%

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

Table 3.27: Absorption of Available Funds by Expenditure Category on Bukedea district Roads, Q1-4 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	-	-	-	-

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases FY 2021/22 Q1-4 (UGX)	Available Funds Q1-4FY 2021/22 (UGX)	Expenditure Q1-4FY 2021/22 (UGX)	Expenditure as a % of Available Funds
RMeM (<i>by FA</i>)	-	81,931,000	81,931,000	81,931,000	44.5%
PM (<i>by FA</i>)	-	-	-	-	-
Mechanical repairs & Maintenance	-	52,632,000	52,632,000	52,632,000	28.6%
Other Qualifying works (culvert making & Installation)	-	29,812,000	29,812,000	29,812,000	16.2%
Operational expenses	-	19,700,000	19,700,000	19,700,000	10.7%
Total	-	184,075,000	184,075,000	184,075,000	100%

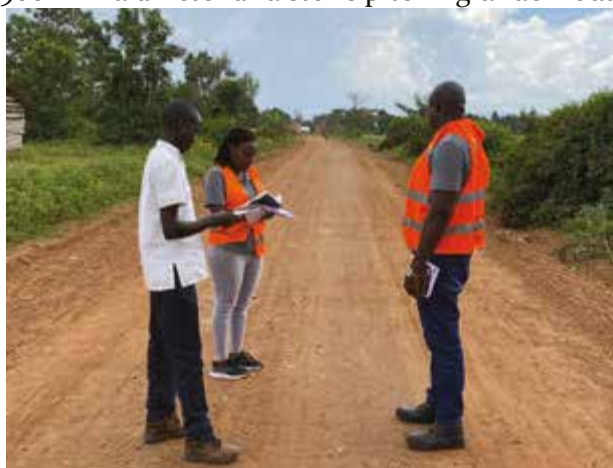
3.6.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had not been undertaken as planned due to delayed recruitment of road gangs; routine mechanised maintenance had been undertaken to an extent of 30 km (45.5% of what was planned); and periodic maintenance was not undertaken.

Field inspection photos from some of the road maintenance works that were undertaken are as shown in Figure 3.5 below.



Bukedea-Kolir road (2 km) underwent light spot grading, compaction, river training, installation of 4 lines of cross culverts (Multi-cell) and 2 lines of auxiliary cross pipe culverts single cell, all of 900 mm diameter and stone pitching under routine mechanized maintenance.



Kachumbala-Kongunga road (10 km) underwent light grading, compaction and spot graveling under routine mechanised maintenance. However, one of the road sections had collapsed and needed immediate rock fill and re-gravelling.



Bukedea-Kachede-Kotiokot road (10.3 km) underwent surface grading, compacting and spot graveling along with installation of access culverts of 600 mm diameter under routine mechanized maintenance.

Figure 3.5: Photographs in Bukedea District

3.6.5 Mainstreaming of Environmental and Social Safeguards

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

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

HIV/AIDS awareness was being mainstreamed through providing warning signs on project sign boards, sensitization of road workers about dangers/prevention of the disease during their orientation, engagement meetings and works execution.

3.6.6 Key Issues Bukedea DLG

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

Table 3.28: Key Issues - Bukedea DLG

S/N	Finding	Risk/Effect	Recommendation
1.	Budget cuts and late release of funds	Limitation to attainment of planned maintenance works.	Government should maintain the budget to 100% as appropriated by Parliament and release it by the 15 th day of the 1 st month of the quarter as planned.

S/N	Finding	Risk/Effect	Recommendation
2.	Lack of a sound supervision vehicle.	Likelihood of compromise in the quality of works being executed.	Government should procure supervision vehicles for URF DAs department.
3.	Lack of a low bed truck.	Delayed mobilisation and demobilisation of equipment to various work fronts, low equipment utilization and staff redundancy.	Government should procure more low bed trucks and ensure their availability at DLGs.
4.	Inadequate funding for mechanical imprest.	Limitation to attainment of planned maintenance works.	Set aside funds for maintenance of the road equipment and not the 15% from the usual quarterly normal funding money.
5.	High inflation on roadworks input materials especially fuel whose price was UGX 3,500 during budgeting but spiked to UGX 6,500 during budget implementation.	Steep reduction on the kilometers of RMeM and continuous accumulation of backlog road maintenance works.	URF should increase the funds for road maintenance to cater for soaring costs.
6.	Delayed recruitment of road gangs whose contracts had expired due to budget cuts and opening up accounts. Recruitment process still ongoing at the time of the visit.	Quick deterioration of road network works due to lack of routine manual maintenance.	URF should increase the funds for road gangs.

3.6.7 Performance Rating of Road Maintenance Programme in Bukedea District

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

Table 3.29: Performance Rating of Bukedea District, Q1-4 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-4 FY 2021/22 (km)	Cum. Achieved Quantity Q1-4 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	397	397	0	0%	129.000	47.9%	0%	

RMeM	66.0	66.0	30	45.5%	140.486	52.1%	23.7%	
Total					269.486	100%	23.7%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1-4FY 2021/22 (UGX Million)	Cum. Expenditure Q1-4 FY 2021/22 (UGX Million)		Financial Performance Score, F	Remark	
g			h	i		F = i / h		
350.321			184.075	184.075		100%		
Performance Rating of Bukedea District against KPIs, Q1-4 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						38.96%	poor	

3.7 Bududa District Local Government

3.7.1 Background

The district had a total road network of 232 km of district roads of which 0 km (0%) was paved and 232 km (100%) was unpaved. The condition of the unpaved road network was: 16% in good condition, 49% in fair condition, and 35% in poor condition.

The district had a total annual road maintenance budget of UGX 287.444 million for FY 2021/22. In addition, the district had 3 town councils with a total annual road maintenance budget of UGX 166.320 million and 15 sub-counties with a total annual road maintenance budget of UGX 84.192 million. Road maintenance works planned under Bududa district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.30 below. It can be seen that a total of 222.2 km was planned to receive routine manual maintenance, 17.7 km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 537.957 million.

Table 3.30: Bududa DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA/SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Bududa District	287,444,489	150.8	11.4	-
3 Town Councils	166,320,388	71.4	6.3	-
Bududa CARs	84,192,633	-	-	-
Total	537,957,510	222.2	17.7	0

3.7.2 Bududa district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanised maintenance of 11.4 km, and routine manual maintenance of 150.8 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.7.3 Financial Performance

In Q1-4 FY 2021/22, the district local government received a total of UGX 280.362 million (52.1% of IPF) of which UGX 151.255 million (54% of funds received) was transferred to district roads, UGX 87.010 million (31% of funds received) was transferred to town council roads, and UGX 42.096 million (15% of funds received) was transferred to community access roads. Table 3.31 below, shows the performance of downstream remittances to Bududa district in the Q1-4 FY 2021/22 time period.

Table 3.31: Downstream Remittances to Bududa District Roads Maintenance, Q1-4 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.9%	33.4%	43.7%	72.1%	Cumulatively
Date of MoFPED release to URF	12-Jul-2021	06-Oct-2021	07-Jan-2022	12-Apr-22	
% of DLG Annual Budget released by URF	13.8%	30.2%	39.5%	52.2%	Cumulatively
Date of URF release to District LG	22-Jul-21	15-Oct-21	12-Jan-22	13-Apr-22	
Date of receipt on LG TSA Account	11-8-21	8-11-21	28-10-22	13-5-22	Q4 URF and additional Q4 release
Delay from start of quarter	42	39	28	31	Calendar days
Delay from date of URF release	20	24	16	30	Calendar days

A summary of performance of the releases against the budget for Bududa district roads is shown in Table 3.32 where it can also be seen that absorption stood at 92.7% of the releases.

Table 3.32: Summary of Financial Performance of Bududa district roads, Q1-4FY 2021/22

Approved Budget FY 2021/22(UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Absorption Q1-4 FY 2021/22 (%)
a	b	c	d =b+c	e	f = e/d
287,444,489	-	151,255,464	151,255,464	140,255,463	92.7%

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

Table 3.33: Absorption of Available Funds by Expenditure Category on Bududa district Roads, Q1-4 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4FY 2021/22 (UGX)	Expenditure Q1-4FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/Σc) x 100
RMM (by Road qanqs)	-	78,062,084	78,062,084	78,062,083	55.7%
RMeM (by FA)	-	48,894,050	48,894,050	37,894,050	27%
PM (by FA)	-	-	-	-	-
Mechanical repairs & Maintenance	-	17,949,000	17,949,000	17,949,000	12.8%
Other Qualifying works (culvert making & Installation)	-	-	-	-	-
Operational expenses	-	6,350,330	6,350,330	6,350,330	4.5%
Total	-	151,255,464	151,255,464	140,255,463	100%

3.7.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 150.8 km (100% of what was planned); routine mechanised maintenance had been undertaken to an extent of 10.5 km (92.1% of what was planned); and periodic maintenance was not undertaken.

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



Kato-kuushu (2.5 km) underwent spot gravelling, light grading, and installation of a steel pipe culvert under routine mechanized maintenance. However, some sections of the road needed drainage improvement.



Bukigai junction-Kuushu road(1.1 km) underwent light grading and spot gravelling under routine mechanised maintenance. However, one of the road section needed drainage improvement.



Bukigai-Bukalasi road (6.4 km) underwent light grading and spot gravelling under routine mechanized maintenance. However, some of the road sections needed drainage improvement.

Figure 3.6: Photographs in Bududa District

3.7.5 Mainstreaming of Environmental and Social Safeguards

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

Gender equity was being mainstreamed by encouraging both men and women to participate in the required labor force i.e. out of the 82 road gang workers, 21 were female.

HIV/AIDS awareness was being mainstreamed through providing warning signs on project sign boards, sensitization of road workers about dangers/prevention of the disease during their orientation, engagement meetings and works execution.

3.7.6 Key Issues Bududa DLG

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

Table 3.34: Key Issues – Bududa DLG

S/N	Finding	Risk/Effect	Recommendation
1.	Budget cuts and late release of funds. 60% of the district road network required rehabilitation.	Limitation to attainment of planned maintenance works.	Government should maintain the budget to 100% as appropriated by Parliament and release it by the 15 th day of the 1 st month of the quarter as planned.
2.	Lack of a sound supervision vehicle.	Likelihood of compromise in the quality of works being executed.	Government should procure supervision vehicles for URF DAs.

S/N	Finding	Risk/Effect	Recommendation
3.	Failure to undertake roadworks within standard widths due to encroachments on road reserves.	Narrow roads and safety hazard to neighboring developments.	DA should undertake road reserve demarcation on the entire district road network; sensitize road side communities to steer clear of the road reserves; and conduct forceful evictions where amicable vacation of road reserves cannot be reached.
4.	The entire road network was basically gravel (unpaved).	Impassable/slippery during rainfall periods.	There was need for road rehabilitation by the centre.
5.	Existence of mountainous terrain.	Creates steep slopes with high velocity water flows causing uncontrollable flooding every rainy season.	Thorough engineering designs required to overhaul the drainage system and improve stormwater flows.
6.	Frequent Flash floods	Washing away of road sections and drainage structures like bridges and culverts.	1) Improvement of conservation of the environment. 2) Carrying out research and Engineering designs of appropriate drainage structures for the heavy stormwater. Regular de-silting/dredging of rivers and streams.

3.7.7 Performance Rating of Road Maintenance Programme in Bududa District

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

Table 3.35: Performance Rating of Bududa District, Q1-4 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1-4 FY 2021/22 (km)	Cum. Achieved Quantity Q1-4 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	150.8	150.8	150.8	100%	44.769	77.4%	77.4%	
RMeM	11.4	11.4	10.5	92.1%	13.079	22.6%	20.8%	
Total					57.848	100%	98.2%	Physical performanc e score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1- 4FY 2021/22 (UGX Million)	Cum. Expenditure Q1-4 FY 2021/22 (UGX Million)		Financial Performan ce Score, F		Remark
g			h	i		F = i / h		
287.444			151.255	140.255		92.7%		
Performance Rating of Bududa District against KPIs, Q1-4 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							97.1%	Very Good

3.8 Kitgum Municipal Council

3.8.1 Background

Kitgum Municipal Council had a total road network of 120.8 km, of which 11.1 km (9.2%) was paved and 109.8 km (90.8%) was unpaved. The condition of the paved road network was 100% in good condition. The condition of the unpaved road network was: 55% in good condition, 20% in fair condition, and 25% in poor condition.

3.8.2 Kitgum Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 608.123 million for FY 2021/22. Road maintenance works planned under Kitgum municipal council for implementation in FY 2021/22 were as shown in Table 3.36. It can be seen from Table 3.36 that a total of 120.8 km was planned to receive routine manual maintenance, 54.42 km was planned receive routine mechanised maintenance, and 1.1 km was planned to receive periodic maintenance with a total budget of UGX 608.123 million.

Table 3.36: Kitgum MC Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kitgum MC	608,123,107	120.83	54.42	1.1

3.8.3 Financial Performance

Table 3.37 shows the performance of downstream remittances to Kitgum MC in terms of timeliness and completeness as at end of Q1-4 FY 2021/22.

Table 3.37: Downstream Remittances to Kitgum MC, Q1-4 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	15.6%	27.5%	38.0%	69.7%	Cumulatively
Date of MoFPED release to URF	12-Jul-21	06-Oct-21	07-Jan-22	12-Apr-22	
% of MC annual budget released by URF	15.6%	27.5%	38.0%	69.7%	Cumulatively
Date of URF release to MC	22-Jul-21	15-Oct-21	12-Jan-22	13-Apr-22	
Date of receipt on LG TSA Account	31-Jul-21	28-Oct-21	24-Jan-22	26-Apr-22	
Delay from start of quarter	30	27	23	25	Calendar days
Delay from date of URF release	21	14	11	12	Calendar days

A summary of performance of the releases against the station budget 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 at Kitgum MC, Q1-4 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Absorption Q1-4 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
608,123,107		424,278,029	424,278,029	424,278,020	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 Kitgum MC, Q1-4 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)		237,068,531	237,068,531	237,068,531	56
RMeM (by		133,048,405	133,048,405	133,048,405	31

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
FA)					
PM (by FA)		15,055,796	15,055,796	15,055,796	4
Mechanical repairs & maintenance		21,802,903	21,802,903	21,802,903	5
Operational expenses		17,302,386	17,302,386	17,302,386	4
Total		424,278,021	424,278,021	424,278,021	100

3.8.4 Physical Performance

The work plan for FY 2021/22 was progressed as follows: routine manual maintenance was undertaken on 120.83 km (100% of what was planned); routine mechanised maintenance was undertaken on 50.96 km (93.6% of what was planned); and, periodic maintenance was undertaken on 1.1 km (100% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.7.



Kitgum MC: Road gangs opening offshoots at ch 0+100 along Abubakar Muhamed road in Pandwong division.



Kitgum MC: Road gangs opening side drains at ch 0+300 along Pandwong road in Pandwong division.



Kitgum MC: Bishop Savino Odoki road (1.0 km) in good condition.



Kitgum MC: Road gang cutting grass at ch o+500 along Pandwong road.

Figure 3.7: Photographs of works in Kitgum Municipality

3.8.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through minimizing erosion of road shoulders and reserves by cutting grass instead of weeding.

Gender equity was being mainstreamed through recruitment of more women than men for manual routine road maintenance (road gangs) i.e. in FY 2021/22, 29 females and 19 males were recruited in the road gangs.

HIV/AIDS awareness was being mainstreamed through monthly sensitization of workers and condoms distribution to workers.

3.8.6 Key Issues Kitgum MC

The key issues from findings in Kitgum MC were as summarised in Table 3.40.

Table 3.40: Key Issues - Kitgum MC

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
1.	Lack of road equipment	Delays in implementation of roadworks	MoLG should engage MoWT and MoFPED to secure funds for acquisition of equipment for MCs.
2.	Inadequate funding of roadworks	Lower outputs achieved	URF should engage MoFPED to provide more funding for road maintenance.
3.	Lack of supervision transport	Difficulties in quality control and timely planning	MoLG should engage MoWT and MoFPED to secure funds for acquisition of supervision transport for MCs.
4.	Lack of laboratory for material testing	Delays in obtaining test results	MoWT should develop capacity of MCs in materials testing.

S/N	Issue / Challenge	Risk/Effect	Recommendation / Strategy for improvement
5.	Slow and dysfunctional IFMS	<ul style="list-style-type: none"> Difficulty in processing payments. Delayed absorption of funds 	MoFPED should assess the gaps in IFMS and address them for ease of transacting and generation of financial reports.

3.8.7 Performance Rating of Road Maintenance Programme in Kitgum MC

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

Table 3.41: Performance Rating of Kitgum MC against KPIs, Q1-4 FY 2021/22

Physical Performance							
	Annual Planned Quantity FY 2021/22 (km)	Cum. Achieved Quantity Q1-4 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
	a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	120.83	120.83	100%	182.466	44.4%	44.4%	
RMeM	54.42	50.96	94%	135.192	33%	30.8%	
PM	1.106	1.106	100%	93.542	22.749%	22.7%	
Total				411.200	100.0%	97.9%	Physical performa nce score, P = Σp
Financial Performance							
IPF FY 2021/22 (UGX Million)		Available Funds Q1- 4 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-4 FY 2021/22 (UGX Million)			Financial Performance Score, F	Remark
G		h	i			F = i / h	
608.123		424.278	424.278			100%	
Performance Rating of Kitgum MC against KPIs, Q1-4 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
						98.3%	V.Good

3.9 Kitgum District Local Government

3.9.1 Background

The district had a total road network of 450.33 km of district roads of which 14 km (3%) was paved and 436.33 km (97%) was unpaved. The condition of the road network was: paved 62.9% in good condition, 14.3% in fair condition, and 22.9% in poor condition; unpaved 9.7% in good condition, 29.6% in fair condition and 60.7% in poor condition.

The district had a total annual road maintenance budget of UGX 578.728 million for FY 2021/22. In addition, the district had 2 town councils and 9 sub-counties with a total annual road maintenance budget of UGX 139.319 million. Road maintenance works planned under Kitgum district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.42. It can be seen from Table 3.42 that a total of 434.33 km was planned to receive routine manual maintained 0 km was planned to receive routine mechanised maintenance, 16.2 km was planned to receive periodic maintenance with a total budget of UGX 578.728 million.

Table 3.42: Kitgum DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA /SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kitgum District Local Government	578,728,915	434.33	0	16.2
Town Councils	-	-	-	-
Kitgum CARs	139,319,460			
Total	718,048,375	434.33	0	16.2

3.9.2 Kitgum district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 16.2 km, routine mechanised maintenance of 0 km, and routine manual maintenance of 434.33 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.9.3 Financial Performance

In Q1-4 FY 2021/22, the district local government received a total of UGX 301.866 million (42.04% of IPF). Table 3.43 shows the performance of downstream remittances to Kitgum district in the time period Q1-4 FY 2021/22.

Table 3.43: Downstream Remittances to Kitgum District Roads Maintenance, Q1-4 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.9%	33.4%	43.7%	72.1%	Cumulatively

Item	Q1	Q2	Q3	Q4	Remarks
Date of MoFPED release to URF	12-Jul-21	06-Oct-21	07-Jan-22	12-Apr-22	
% of DLG Annual Budget released by URF	13.3%	30.9%	39.8%	52.1%	Cumulatively
Date of URF release to District LG	22-Jul-21	15-Oct-21	12-Jan-22	13-Apr-22	
Date of receipt on LG TSA Account	02-Aug-21	26-Oct-21	28-Jan-22	22-Apr-22	
Delay from start of quarter	33	25	27	21	Calendar days
Delay from date of URF release	21	14	11	12	Calendar days

A summary of performance of the releases against the budget for Kitgum district roads (district, Town councils and Community Access roads) is shown in Table 3.44 where it can also be seen that absorption stood at 99.07% of the releases.

Table 3.44: Summary of Financial Performance of Kitgum district roads, Q1-4 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Absorption Q1-4 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
718,048,375	0	301,866,362	301,866,362	299,056,050	99.07

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

Table 3.45: Absorption of Available Funds by Expenditure Category of Kitgum district roads, Q1-4 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	73,590,648	73,590,648	73,590,648	24.38%
RMeM (by FA)	-	-	-	-	-
PM (by FA)	-	88,607,610	88,607,610	88,607,610	29.35%
Mechanical repairs and maintenance	-	42,469,642	42,469,642	42,469,642	14.07%

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
Other Qualifying works	-	69,048,123	69,048,123	69,048,123	22.87%
Operational expenses	-	28,150,312	28,150,312	25,340,027	8.39%
Total	-	301,866,335	301,866,335	299,056,050	99.07%

3.9.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 434.33 km (100% of what was planned); no routine mechanised maintenance had been undertaken on the roads (0% of what was planned); and periodic maintenance was undertaken on 0 km (0% of what was planned) for in FY 2021/22. Resources for periodic maintenance were used to finance gabion protection works on the bridge at ch 4+600 along Ayom – Alune road. Some of the road maintenance works that were undertaken are shown in Figure 3.8.



Kitgum district: Broken-down equipment at Kitgum DLG yard awaiting rehabilitation.



Kitgum district: A composite bridge at ch 4+600 along Ayom – Alune road where gabion protection works were done to prevent undermining of the bridge abutment; river training carried out to re-direct water through the river channel.

Figure 3.8: Photographs in Kitgum District

3.9.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through restoration of gravel borrow pits after used during periodic maintenance.

Gender equity was being mainstreamed by recruiting 80 women out of 219 (36.5%) road gangs.

HIV/AIDS awareness was being mainstreamed by sensitising of community and road workers on HIV/AIDS protection and distribution of condoms to workers during periodic maintenance works.

3.9.6 Key Issues Kitgum DLG

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

Table 3.46: Key Issues – Kitgum DLG

S/N	Finding	Risk/Effect	Recommendations / Strategies for improvement
1.	Inadequate funds for road maintenance and rehabilitation.	Many road sections not maintained and backlog of maintenance increasing.	URF and MoWT should engage MoFPED to provide more funding for road maintenance and rehabilitation.
2.	Lack of supervision vehicles	Ineffective supervision of road maintenance leading to difficulties in quality control and timely planning of operations.	MoLG should engage MoWT and MoFPED to secure funds for acquisition of supervision transport for DLGs.
3.	Low pay for equipment operators and drivers	i. Leakage of resources; ii. Poor performance of operators and drivers.	MoLG should engage MoPS and MoFPED to provide reasonable and competitive remuneration for operators and drivers.
4.	Delay in servicing road equipment by service providers	Delay implementation of road maintenance programmes	MoWT should take up servicing of plant and equipment.
5.	Inadequate cap on operational expenses at 4.5% of IPF	i. Wastage and leakage of resources; ii. No value for works executed.	URF should increase the cap for operational expenses to at least 10%, when resources allow.
6.	Unfunded newly created Administrative units (Sub-counties and Town Councils)	<ul style="list-style-type: none"> • Poor road connectivity • Creating tension in the Lower Local Governments. 	<ul style="list-style-type: none"> i. MoFPED should code and fund these administrative units. ii. URF should engage MoFPED to provide resources to improve connectivity to the administrative units

S/N	Finding	Risk/Effect	Recommendations / Strategies for improvement
7.	Understaffing of the works and technical services department. <ul style="list-style-type: none"> <i>The existing structure of the department was inadequate for the Force Account approach to works, and worse still, it was not fully staffed.</i> 	Unbearable workload for the few staff available leading to operational inefficiencies.	MoLG, MoWT, and MoPS should work in concert to revise the current staff structure of works and technical services department in local governments to align it with the force account demands.
8.	Difficulty in accessing shared equipment (i.e. low bed, excavator, and bulldozer) as timing for road activities in LGs coincides; and also it takes too long for get the equipment released.	<ul style="list-style-type: none"> i. Delayed implementation ii. Low absorption of funds 	<ul style="list-style-type: none"> i. MoWT should expedite approval by the PS of release of shared equipment to districts. ii. MoWT should engage MoFPED to provide funds to purchase more sets of earth moving equipment for LGs.

3.9.7 Performance Rating of Road Maintenance Programme in Kitgum District

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

Table 3.47: Performance Rating of Kitgum DLG

Physical Performance							
	Annual Planned Quantity FY 2021/22 (km)	Cum. Achieved Quantity Q1-4 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
	a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	434.44	434.33	100%	73.590	45.37%	45.36%	
RMeM	0	0	0%	0	0%	0%	
PM	16.2	1	0%	88.607	54.63%	3.37%	Gabion protection works done on the bridge
Total				162.20	100.0%	48.73%	Physical performa nce score, P = Σp
Financial Performance							
IPF FY 2021/22 (UGX Million)		Available Funds Q1- 4 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-4 FY 2021/22 (UGX Million)			Financial Performance Score, F	Remark
G		h	i			F = i / h	
718.048		301.866	299.056			99.07%	
Performance Rating of Kitgum District against KPIs, Q1-4 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
						58.8%	Fair

3.10 Agago District Local Government

3.10.1 Background

The district had a total road network of 2,097.85 km of district roads of which 6.67 km (0.3%) was paved and 2,091.18 km (99.7%) was unpaved. The condition of the road network was: paved 45% in good condition, 30% in fair condition, and 15% in poor condition; unpaved 26.5% in good condition, 25.7% in fair condition and 47.8% in poor condition.

The district had a total annual road maintenance budget of UGX 574.228 million for FY 2021/22. In addition, the district had 3 town councils with a total annual road maintenance budget of UGX 352.672 million and 13 sub-counties with a total annual road maintenance budget of UGX 114.821

million. Road maintenance works planned under Agago district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.48. It can be seen from Table 3.48 that a total of 567 km was planned to receive routine manual maintenance, 35.31 km was planned to receive routine mechanised maintenance, 3.8 km was planned to receive periodic maintenance, and 17 lines of culverts with a total budget of UGX 1,042 million.

Table 3.48: Agago DLG Roads Maintenance Programme – Annual Work plan FY 2021/22

Name of DA /SA	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Agago District Local Government	574,228,279	576	35.31	3.8
Kalongo T. C	127,187,877	-	2.3	-
Lokole T. C	121,008,009	-	3.8	-
Patongo T. C	104,476,660	-	5.0	-
Agago CARs	114,821,129	-	-	-
Total	1,041,722,043	576	46.41	3.8

3.10.2 Agago district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 3.8 km, routine mechanised maintenance of 35.31 km, and routine manual maintenance of 567 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.10.3 Financial Performance

In Q1-4 FY 2021/22, the district local government received a total of UGX 543.648 million (52.2% of IPF) of which UGX 301.726 million (55.5% of funds received) was transferred to district roads, UGX 184.511 million (34% of funds received) was transferred to town council roads, and UGX 57.410 million (10.5% of funds received) was transferred to community access roads. Table 3.49 shows the performance of downstream remittances to Agago district in the time period Q1-4 FY 2021/22.

Table 3.49: Downstream Remittances to Agago District Roads Maintenance, Q1-4 FY 2021/22

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.9%	33.4%	43.7%	72.1%	Cumulatively
Date of MoFPED release to URF	12-Jul-21	06-Oct-21	07-Jan-22	12-Apr-22	
% of DLG Annual Budget released by URF	13.3%	30.9%	39.8%	52.1%	Cumulatively
Date of URF release to District LG	22-Jul-21	15-Oct-21	12-Jan-22	13-Apr-22	

Item	Q1	Q2	Q3	Q4	Remarks
Date of receipt on LG TSA Account	02-Aug-21	26-Oct-21	28-Jan-22	22-Apr-22	
Delay from start of quarter	33	25	27	21	Calendar days
Delay from date of URF release	21	14	11	12	Calendar days

A summary of performance of the releases against the budget for Agago district roads (district, Town councils and Community Access roads) is shown in Table 3.50 where it can be seen that absorption stood at 100% of the releases.

Table 3.50: Summary of Financial Performance of Agago district roads, Q1-4 FY 2021/22

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Absorption Q1-4 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
1,041,722,043	-	543,648,501	543,648,501	543,648,501	100%

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

Table 3.51: Absorption of Available Funds by Expenditure Category of Agago district roads, Q1-4 FY 2021/22

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1-4 FY 2021/22 (UGX)	Available Funds Q1-4 FY 2021/22 (UGX)	Expenditure Q1-4 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM (by Road gangs)	-	192,757,000	192,757,000	192,757,000	44%
RMeM (by FA)	-	110,982,000	110,982,000	110,982,000	25%
PM (by FA)	-	36,522,000	6,522,000	36,522,000	8%
Mechanical repairs and maintenance	-	44,279,000	44,279,000	44,279,000	10%
Other Qualifying works	-	16,254,000	16,254,000	16,254,000	4%
Operational expenses	-	40,824,000	40,824,000	40,824,000	9%
Total	-	441,618,000	441,618,000	441,618,000	100%

3.10.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken on 567 km (100% of what was planned); routine mechanised maintenance had been undertaken on 15 km (42.0% of what was planned); and periodic maintenance undertaken on 3.8 km (100% of what was planned) for in FY 2021/22. Some of the road maintenance works that were undertaken are shown in Figure 3.9.



Agago district: The monitoring team inspecting Ojwii-Aywegaragara road (23.8 km) where 3.8 km of road was gravelled under periodic maintenance.

Agago district: Swamp raising, graveling, and medium grading done on Ojwii-Aywegaragara road (23.8 km) under periodic maintenance.



Agago district: Overgrown vegetation on Agago Bridge-Aywegaragara road affecting visibility and road safety. Road gangs should be reinstated to handle routine manual maintenance.

Figure 3.9: Photographs in Agago District

3.10.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through restoration of gravel borrow pits after exploitation; replacement of trees by planting along the roadside where they had been; and sensitisation of local leaders and communities.

Gender equity was being mainstreamed by sensitising of communities on the quantity and methodology in recruitment of workers, and engaging of women and the disabled in roadworks.

HIV/AIDS awareness was being mainstreamed by sensitising of communities on HIV/AIDS protection and control.

3.10.6 Key Issues Agago DLG

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

Table 3.52: Key Issues - Agago DLG

S/N	Finding	Risk/Effect	Recommendations / Strategies for improvement
1.	Difficulty in accessing shared equipment (i.e. low bed, excavator, and bulldozer) as timing for road activities in LGs coincides, and also it takes too long to get the equipment released.	<ul style="list-style-type: none"> Delayed implementation Low absorption of funds 	<ul style="list-style-type: none"> MoWT should expedite approval by the PS of release of shared equipment to districts. MoWT should engage MoFPED to provide funds to purchase more sets of earth-moving equipment for LGs.
2.	Poor condition of roads.	Accidents, High travel costs, Delays along the road, Death of patients in critical condition	URF should provide more funding to improve condition of roads.
3.	Low uptake of Community Access Roads by central government	Insufficient funds to maintain the CARs	Agago DLG should apply to MoWT to gazette CARs to District Roads standard and also to request URF to increase the IPF for the district when road maintenance funding improves.
4.	Policy of PPDA for supplies of replacement parts of roads' equipment and materials for road works afflicting the quantity of roadworks done.	High cost of acquisition of materials for roads and equipment maintenance	PPDA should review the policy on procurement of inputs to road maintenance to make it flexible for Districts to procure materials for roads and equipment maintenance at reasonable costs/prices.
5.	537 km of District roads were overwhelming in term of road maintenance.	Economic growth to drop seriously due to poor road network	Central government should take over about 270 km from the district.

S/N	Finding	Risk/Effect	Recommendations / Strategies for improvement
6.	Under funding in some of the quarters of the FY.	Planned activities not implemented resulting in backlog of maintenance	URF should engage MoFPED to release funds fully as per the budget.
7.	Increase in market prices for roadworks materials	The funds meant for bottlenecks not sufficient to do any substantial work at subcounties.	URF should review the amount of funds meant for bottleneck removal and increase it by at least 30%, when resources allow.
8.	4 New town councils were not yet being funded	Poor road connectivity	URF should engage MoFPED to provide resources to improve connectivity in the town councils.
9.	6 New subcounties were not yet being funded.	Poor road connectivity	URF should engage MoFPED to provide resources to improve connectivity in the subcounties.

3.10.7 Performance Rating of Road Maintenance Programme in Agago District

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

Table 3.53: Performance Rating of Agago DLG

Physical Performance							
	Annual Planned Quantity FY 2021/22 (km)	Cum. Achieved Quantity Q1-4 FY 2021/22 (km)	Score (%)	Budget FY 2021/22 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
	a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	567	567	100%	380.542	53.4%	53.4%	
RMe M	35.31	15	42%	281.677	40%	16.8%	
PM	3.8	3.8	100%	50.000	7.020%	7.0%	
Total				712	100.0%	77.3%	Physical performa nce score, P = Σp
Financial Performance							
IPF FY 2021/22 (UGX Million)		Available Funds Q1- 4 FY 2021/22 (UGX Million)	Cum. Expenditure Q1-4 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
G		h	i		F = i / h		
1,041.722		543.648	543.648		100%		
Performance Rating of Agago District against KPIs, Q1-4 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
						81.8%	Good

4.0 Key Challenges, Risks, and Recommended Actions



4.0 Key Issues, Risks, and Recommended Actions

4.1 National Roads

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

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

It was therefore recommended that:

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

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

It was therefore recommended that:

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

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

It was therefore recommended that:

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

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

It was therefore recommended that:

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

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

It was therefore recommended that:

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

4.2 DUCAR network

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

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

It was therefore recommended that MoWT:

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

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

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

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

URF was to:

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

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

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

URF was to:

Secure funding for procurement of supervision transport for LGs in FY 2022/23 besides road maintenance funds.

- iv. Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more

routine mechanised maintenance works - *There was a risk of quick deterioration of the road network due to drainage blockage by silt, debris, and vegetation.*

It was therefore recommended that:

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

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

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



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