



# ROAD MAINTENANCE MONITORING REPORT

QUARTER 1 FY 2021/22 (July – September 2021)



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

**DECEMBER 2021**



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#	Inspection Team	Agencies Visited		
		UNRA Station	DLG	MC / City
1.	Eng. Jessie J. Namara	Mbale	Kumi	Kumi MC
			Namutumba	
			Sironko	
2.	Mr. Andrew Opaadi	Tororo	Tororo	Tororo MC
			Luuka	
			Mayuge	
3.	Eng. Ronald Namugera	Gulu	Luwero	Gulu City
			Nakasongola	
			Omoro	
	<b>Summary</b>	<b>3 UNRA Stations</b>	<b>9 DLGs</b>	<b>3 Urban Councils</b>

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## LIST OF ACRONYMS AND ABBREVIATIONS

<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>bn</b>	Billion
<b>CAIIP</b>	Community Agricultural Infrastructure Improvement Programme
<b>CARs</b>	Community Access Roads
<b>DA</b>	Designated Agency
<b>DLG</b>	District Local Government
<b>DRC</b>	District Roads Committee
<b>DUCAR</b>	District, Urban and Community Access Roads
<b>FY</b>	Financial Year
<b>GoU</b>	Government of Uganda
<b>H</b>	Half year
<b>H<sub>1</sub></b>	First Half of the Financial Year
<b>HIV</b>	Human Immunodeficiency Virus
<b>H/Q</b>	Headquarter
<b>IFMS</b>	Integrated Financial Management System
<b>IPF</b>	Indicative Planning Figure
<b>KCCA</b>	Kampala Capital City Authority
<b>KIIDP</b>	Kampala Institutional and Infrastructure Development Programme
<b>Km</b>	Kilometeres
<b>KPIs</b>	Key Performance Indicators
<b>LBCs</b>	Labour-Based Contractors
<b>LGs</b>	Local Governments
<b>LGMSDP</b>	Local Government Management and Service Delivery Programme
<b>LRDP</b>	Luwero Rwenzori Development Programme
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MAAIF</b>	Ministry of Agriculture, Animal Industry and Fisheries
<b>MC</b>	Municipal Council
<b>MDG</b>	Municipal Development Grant

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



## FOREWORD

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

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 FY 2021/22. These included 3 UNRA stations under the national roads maintenance programme; 9 district roads maintenance programmes; and 3 urban roads maintenance programmes.

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



Dr. Eng. Andrew Grace Naimanye  
**Executive Director**  
17 December 2021

## 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 78.602 billion was realized during Q1 of the FY, representing budget performance of 15.5%. 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 of the FY were at UGX 72.382 billion representing 15.0% of the annual planned releases and 99% of the planned release at end of Q1 of the FY.

### ES1 - Performance of Road Maintenance Programmes

#### A: National Roads Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Mbale UNRA	89.3	71.2	85.7
2. Tororo UNRA	115.7	88.8	102.2 <sup>1</sup>
3. Gulu UNRA	82.5	91.6	84.3
Average Performance UNRA	95.8	83.9	85.0

#### B: DUCAR Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Kumi DLG	63	76.5	65.7
2. Kumi MC	76.2	71.7	75.3
3. Luuka DLG	39	73.7	45.9
4. Mayuge DLG	0	0	0
5. Namutumba DLG <sup>2</sup>	0	13.3	2.7
6. Sironko DLG <sup>3</sup>	8.1	9.4	8.4
7. Tororo DLG	33 <sup>4</sup>	83.7	43.2
8. Tororo MC	74.1	100	79.3
9. Luwero DLG	0	15.7	3.7
10. Nakasongola DLG	50.7	77.2	56
11. Omoro DLG	95.2	93.6	94.9
12. Gulu City	31.6	61.9	37.7
Average Performance DUCAR	39.2	56.4	42.7

## Performance Rating Legend

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

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

At the end of Q1 FY 2021/22, using in-house capacity, the public roads maintenance programme was monitored at 15 agencies, specifically 3 UNRA stations namely Mbale, Tororo, and Gulu; 9 district local governments namely Kumi, Namutumba, Sironko, Tororo, Luuka, Mayuge, Luwero, Nakasongola, and Omoro; and 3 urban councils namely Kumi MC, Tororo MC, and Gulu City. An encapsulation of the findings and recommendations is depicted in Table 1.

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

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the DAs.	Continual degradation of the road network and increasing road maintenance backlog.	Mbale UNRA, Tororo UNRA, Gulu UNRA, Kumi DLG, Kumi MC, Namutumba DLG, Sironko DLG, Tororo DLG, Tororo MC, Luuka DLG, Luwero DLG, Nakasongola DLG, Omoro DLG, Gulu City	<ul style="list-style-type: none"> <li>URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term.</li> <li>URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.</li> </ul>

<sup>1</sup> **Tororo UNRA's** performance above target was as a result of over-performance of routine mechanised maintenance using Force Account on an extra 32 km initially planned for framework contracting.

<sup>2</sup> **Namutumba DLG:** The physical and financial performance of Namutumba district were poor owing to factors explicated hereafter. RMM was rescheduled to be undertaken in only two quarters of the FY, viz. Q2 and Q3 as dictated by the dismal release in Q1; only recruitment of road gangs was commenced in Q1. The planned RMeM for Q1 could not be undertaken as prospecting for good quality gravel in the required amounts had not been concluded.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
2	<p>Insufficient equipment for the network size and/or obsolete equipment with high breakdown rate/high maintenance costs.</p> <ul style="list-style-type: none"> <li>The Stations lacked key equipment like wheel loader, pedestrian roller, low-bed truck, and additional tipper trucks.</li> <li>LGs had missing pivotal equipment like excavator, bulldozer for earthworks; low-bed truck for equipment haulage; among others.</li> <li>LGs' access of pool equipment from MoWT Regional mechanical workshops was reported as a nightmare as the queue for the equipment was always prohibitively long.</li> </ul>	Failure to implement some planned works within the FY	Mbale UNRA, Tororo UNRA, Gulu UNRA, Kumi DLG, Kumi MC, Namutumba DLG, Sironko DLG, Luuka DLG, Tororo MC, Omoro DLG, Gulu City	<p>i. UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness.</p> <p>ii. MoWT should:</p> <ul style="list-style-type: none"> <li>Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment.</li> <li>Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.</li> </ul>
3	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <li>The LGs lacked sound supervision cars and motorcycles; the JMC pickups were old with frequent breakdowns and high maintenance costs.</li> <li>The LGs cited Toyota Land Cruiser pickup brand and Yamaha DT motorcycle brand as alternative robust brands with excellent off-road capabilities.</li> </ul>	Value loss through shoddy work that goes unsupervised	Kumi DLG, Namutumba DLG, Sironko DLG, Tororo DLG, Mayuge DLG, Omoro DLG	URF should secure funding for procurement of supervision transport for LGs in FY 2022/23 besides road maintenance funds.

<sup>3</sup> **Sironko DLG:** The performance of Sironko DLG was poor owing to the gross shortfall in Q1 releases that performed at 15.6% of the annual budget. As such, the releases realised for RMM, RMeM, and PM had to be rolled over and aggregated with Q2 releases to realise the threshold amount needed to procure road maintenance inputs.

<sup>4</sup> **Tororo DLG:** The poor physical performance of Tororo DLG was due to lack of routine manual maintenance as a result of delayed recruitment of road gangs.



SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
4	Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.	Loss of investment made in road maintenance.	Mbale UNRA, Tororo UNRA, Kumi DLG, Kumi MC, Namutumba DLG, Sironko DLG, Luuka DLG, Mayuge DLG	DAs should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.
5	Damage of recently maintained unpaved roads by overloaded trucks transporting various commodities.	High unit cost of road maintenance	Tororo UNRA, Luuka DLG	<p>UNRA should mount more mobile weighbridges on the unpaved roads to intercept unsuspecting drivers of overloaded trucks.</p> <p>LGs should:</p> <ul style="list-style-type: none"> <li>• Come up with bylaws barring overloaded trucks from traversing their road network; and</li> <li>• Work with Police to curb this vice.</li> </ul>
6	Failure to undertake roadworks within standard widths and to exploit gravel sources in road reserves due to encroachments on road reserves	Narrow roads and safety hazard to neighbouring development	Tororo UNRA, Tororo MC	<ul style="list-style-type: none"> <li>• UNRA should undertake road reserve demarcation on the entire national roads 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.</li> <li>• MoWT should issue guidelines on demarcation of road reserves for urban roads in order to avert road encroachers.</li> </ul>

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
7	Understaffing of works and technical services department especially mechanical personnel, operators, and works supervisors.	Failure to adequately manage the road maintenance programme under Force Account Policy.	Tororo DLG, Tororo MC, Gulu City	<p>URF should engage MoPS and MoFPED to raise the wage bill and pave way for recruitment of requisite staff in LGs.</p> <p>DAs should fill the key positions in the works department to enhance implementation of the Force Account Policy.</p> <p>URF should prioritise rollout of regional Technical Support Units for the LGs to augment their capacity to manage the road maintenance programme.</p>
8	<p>Absence of culvert end structures.</p> <ul style="list-style-type: none"> <li>Some of the cross culverts installed at low spots had no headwalls and wingwalls to provide retention of backfill at culvert end points.</li> </ul>	A risk of premature failure of culvert crossings.	Sironko DLG, Kumi MC	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures.
9	Delays in maintenance / repair of equipment as a result of the regional procurement approach.	Failure to implement all planned force account works within the FY.	Mbale UNRA	UNRA should review and consider decentralising procurement of equipment spares to stations.
10	Slow procurement processes arising from delays in consolidation of requirements at regional level.	Failure to implement works as per the work plan	Mbale UNRA	UNRA should decentralise micro procurements to stations and other procurements to the regions within thresholds.
11	<p>Blockage of mitre drains directed into the land of locals living along the roads under maintenance.</p> <ul style="list-style-type: none"> <li>The locals were suspicious that directing mitre drains into their land was a government ploy to grab their land.</li> </ul>	Runoff permeating and undermining road pavements	Kumi DLG, Kumi MC, Omoro DLG	DAs should sensitise locals in interface meetings and on radio about the importance of road drainage and the need for community cooperation.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
12	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.	Q u i c k deterioration of road network due to drainage b l o c k a g e by silt, debris, and vegetation.	Sironko DLG, Omoro DLG	DAs should give routine manual maintenance highest priority in accordance with the annual budgeting and operational guidelines issued by URF.
13	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads; increased unit costs of road maintenance.	Mbale UNRA, Tororo UNRA, Kumi DLG, Namutumba DLG, Sironko DLG	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT. This is in a bid to preserve the existing gravel road network.
14	Limited capacity of cross drainage system to cope with the volume of stormwater runoff.	R o a d washaways when floods of big magnitude occur	Mbale UNRA	UNRA should provide adequate guidance to their stations on culvert sizing and undertake correction of the observed inadequate culverts.
15	Absence of project billboards on roads being maintained using URF funding.	<ul style="list-style-type: none"> <li>• Lack of visibility for URF.</li> <li>• Risk of d o u b l e funding for the same roads.</li> </ul>	Tororo DLG	<p>DA should erect project billboards for all major road maintenance works especially for periodic maintenance works.</p> <p><i>[Standard billboard design for road maintenance was communicated to all DAs in Circular ref: URF/DA/COR/001/17 dated 22 Feb. 2017]</i></p>
16	Some communities cultivating up to the side drains and hence impeding flow of water off the roads.	Faster road deterioration and reduced r o a d f o r m a t i o n widths.	Mbale UNRA	UNRA should undertake community sensitisation and actively protect road reserves on all national roads.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
17	<p>Inadequate cap on budget for mechanical repairs and maintenance i.e. 15% of IPF.</p> <ul style="list-style-type: none"> <li>Quotations from providers of equipment replacement parts, fuel, and lubricants persistently outstripped budgetary provisions.</li> </ul>	Mischarge of expenditure to offset shortfalls in budget estimates for equipment care.	Sironko DLG, Namutumba DLG	URF should review the cap on mechanical imprest and rationalise it to fully cover basic equipment operation and maintenance costs of LGs.
18	<p>Outrageous delays in equipment repairs at the regional mechanical workshops.</p> <ul style="list-style-type: none"> <li>Equipment was taking years in the regional mechanical workshops while purportedly undergoing major repairs.</li> </ul> <p>E.g. Since 2014, the LG's motor grader LG0084-24 was at Bugembe Regional workshop for repair of hydraulic pump and wiring system.</p>	A risk of discouraging LGs from using the regional mechanical workshops for major repairs.	Kumi DLG	MoWT should provide a strategy for improving turnaround time for mechanical repairs at the regional mechanical workshops in order to improve the effectiveness of the force account system.
19	Leaving of gravel windrows on the shoulders during grading.	Material from the windrows falling into the side drains and causing drainage blockage.	Mbale UNRA	UNRA should remove all the observed windrows on the roads.
20	<p>Continual loss of trained equipment operators to the private sector which offered more remunerative work.</p> <ul style="list-style-type: none"> <li>Equipment operators were at a pay of UGX 230,000 per month (U8) compared to those in the private sector at UGX 950,000 per month and above.</li> </ul>	mis-management of force account equipment	Kumi MC, Namutumba DLG	MoWT should devise and communicate to LGs a retention policy for equipment operators. It could consider migrating the equipment operators from the disincentivising permanent form of employment with poor remuneration to more attractive employment contracts.



SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
21	Lack of additional road maintenance funding from URF to cater for maintenance of roads constructed under development programmes like RTI, CAIP, DLSP, among others.	Premature deterioration of newly acquired road network.	Kumi MC, Namutumba DLG	DA should submit inventory of additional road network to URF to inform subsequent road maintenance allocations.
22	Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales out of their residual gravel.	Environmental hazard	Kumi MC	DA should sensitise land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel.
23	Vandalism and theft of road furniture.	Constrained use of the roads by road users.	Tororo UNRA, Tororo DLG	<p>i. DAs should:</p> <ul style="list-style-type: none"> <li>• Work with the Police to curb this vice.</li> <li>• Sensitise communities against vandalism.</li> </ul> <p>ii. URF should consider funding research into tamper-proof materials and/or less reusable materials for road furniture (non-metallic materials).</p>

# 1.0

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## INTRODUCTION

# 1.0 INTRODUCTION

## 1.1 Background.

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

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

A total of UGX 506.172 bn under the road maintenance financing plan was passed by Parliament on 20 May 2021, as part of the Works and Transport Sector Ministerial Policy Statement for FY 2021/22. By end of September 2021, the Uganda Road Fund had received a total of UGX 78.602 bn (15.5% of annual budget) from the Treasury and disbursed UGX 72.382bn (99% 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 Q1 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 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 FY 2021/22**

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme Mbale UNRA, Tororo UNRA, Gulu UNRA
District Roads	District Roads Maintenance Programme Kumi DLG, Namutumba DLG, Sironko DLG, Tororo DLG, Luuka DLG, Mayuge DLG, Luwero DLG, Nakasongola DLG, Omoro DLG
Urban Roads	Urban Roads Maintenance Programme Kumi MC, Tororo MC, Gulu City

## 1.3 Methodology

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

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

## 1.4 Limitations

Limitations to the monitoring activities included the following:

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

## 1.5 Structure of the Report

The report is arranged as follows:

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



# 2.0

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## **NATIONAL ROADS MAINTENANCE PROGRAMME**

## 2.0 NATIONAL ROADS MAINTENANCE PROGRAMME

### 2.1 Programme Background

The programme involves activities for maintenance and management of roads on the national road network totalling 21,010 km under the Uganda National Roads Authority (UNRA). The network is comprised of a network of roads totalling 11,010 km of the 'Original' network and 10,000 km of the 'Additional' network which was 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 of FY 2021/22 amounted to UGX 47 bn, representing 15.3% release of the approved annual budget. At the end of Q1 FY 2021/22, the programme was monitored at the UNRA stations in Mbale, Tororo, and Gulu from which the monitoring findings are presented in the ensuing section.

### 2.2 UNRA - Mbale Station

#### 2.2.1 Background

Mbale UNRA station had a total road network of 935.4 km, of which 305.1 km (32.6%) was paved and 630.3 km (67.4%) was unpaved. The network included 158.3 km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 18 districts that included Mbale, Sironko, Bulambuli, Kapchorwa, Kween, Bukwo, Manafwa, Namisindwa, Pallisa, Kibuku, Kumi, Bukedea, Budaka, Butebo, Butaleja, Bududa, Amudat, and Nakapiripirit. The condition of the paved road network was: 100% in good condition, 0% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 65% in good condition, 25% in fair condition, and 10% in poor condition.

#### 2.2.2 Financial Performance

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

**Table 2.1: Downstream Remittances to UNRA station in Mbale, Q1 FY 2021/22**

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	15.3%				Cumulative

Date of MoFPED release	12-Jul-2021				
% of UNRA Annual budget released by URF	15.3%				Cumulative
Date of URF release	16-Jul-2021				
Date of receipt on UNRA HQ Account	23-Jul-2021				
% of Station Annual budget released by UNRA/HQ	19.9%				Cumulative
Date of UNRA/HQ release	17-Aug-2021				
Delay from start of quarter	47 days				Calendar days
Delay from date of URF release	27 days				Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.2 where it can also be seen that absorption stood at 71.2% of the releases.

**Table 2.2: Summary of Financial Performance at Mbale UNRA Station, Q1 FY 2021/22**

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Absorption Q1 FY 2021/22 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
3,322,157,359	-	664,405,021	664,405,021	473,288,111	71.2%

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

**Table 2.3: Absorption of Available Funds by Expenditure Category at Mbale UNRA Station, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM/LBCs	-	185,456,411	185,456,411	144,272,365	21.7%
RMeM / FA	-	173,898,690	173,898,690	156,822,728	23.6%
Mechanical repairs and maintenance	-	61,600,000	61,600,000	24,200,152	63.6%
Weighbridge and Enforcement	-	9,850,000	9,850,000	4,180,100	0.6%
Fuel	-	165,300,000	165,300,000	108,463,966	16.3%
Operational expenses	-	68,299,920	68,299,920	35,348,800	5.3%
<b>Total</b>	-	<b>664,405,021</b>	<b>664,405,021</b>	<b>473,288,111</b>	<b>71.2%</b>

### 2.2.3 Physical Performance

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

- Routine manual maintenance planned on 687.3 km (73.4% of total road network) had been undertaken on 555.9 km in Q1 FY 2021/22;

- Routine mechanised maintenance using force account planned on 139.2 km (14.9% of total road network) had been undertaken on 26 km in Q1 FY 2021/22; and
- Routine mechanised maintenance using framework contracts planned on 72 km (7.7% of total road network) was not planned to be undertaken in Q1 FY 2021/22 due to outstanding payment certificates. It was going to be undertaken in Q3 and Q4 FY 2021/22.
- Periodic maintenance planned on 35.1 km (3.8% of total road network) was not planned to be undertaken in Q1 FY 2021/22 due to outstanding payment certificates. It was going to be undertaken in Q4 FY 2021/22.

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



*UNRA Mbale: Half-silted cross drainage culvert line including end structures on Nakaloke-Kabwangasi-Kamonkoli road (13.6 km)*



*UNRA Mbale: Some of the mitre drains constructed on Nakaloke-Kabwangasi-Kamonkoli road (13.6 km).*

**Figure 2.1: Photographs in Mbale UNRA**

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

The Station mainstreamed environmental protection through reinstatement of gravel borrow pits after exploitation and planting trees in the road reserves.

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

HIV/AIDS and COVID-19 awareness was being mainstreamed through sensitisation of contractors and communities on HIV/AIDS and COVID-19 during monthly site meetings.

#### **2.2.5 Key Issues UNRA Station - Mbale**

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

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

SN	Challenge	Risk/Effect	Recommendation
1	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <li><i>The Station lacked key equipment like wheel loader, pedestrian roller, low-bed truck, and additional tipper trucks.</i></li> </ul>	Failure to implement some planned works within the FY	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness.
2	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the Station network.	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> <li>URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term.</li> <li>URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.</li> </ul>
3	Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.	Loss of investment made in road maintenance.	UNRA Stations should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.
4	Delays in maintenance / repair of equipment as a result of the regional procurement approach.	Failure to implement all planned force account works within the FY.	UNRA should review and consider decentralising procurement of equipment spares to stations.
5	Slow procurement processes arising from delays in consolidation of requirements at regional level.	Failure to implement works as per the work plan	UNRA should decentralise micro procurements to stations and other procurements to the regions within thresholds.
6	Limited capacity of cross drainage system to cope with the volume of stormwater runoff.	Road washaways when floods of big magnitude occur	UNRA should provide adequate guidance to their stations on culvert sizing and undertake correction of the observed inadequate culverts.



SN	Challenge	Risk/Effect	Recommendation
7	Some communities cultivating up to the side drains and hence impeding flow of water off the roads.	Faster road deterioration and reduced road formation widths.	UNRA should undertake community sensitisation and actively protect road reserves on all national roads.
8	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads; increased unit costs of road maintenance.	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT. This is in a bid to preserve the existing gravel road network.
9	Leaving of gravel windrows on the shoulders during grading.	Material from the windrows falling into the side drains and causing drainage blockage.	UNRA should remove all the observed windrows on the roads.

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

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

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

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	687.3	687.3	555.9	80.9%	890.325	56.1%	45.4%	LBCs
RMeM	139.2	26.0	26.0	100.0%	696.645	43.9%	43.9%	F/A
Total					1,587	100.0%	89.3%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
3,322.171			664.405	473.288		71.2%		
Performance Rating of Mbale UNRA against KPIs, Q1 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							85.7%	Good

## 2.3 UNRA - Tororo Station

### 2.3.1 Background

Tororo UNRA station had a total road network of 681 km, of which 204 km (30%) was paved and 477 km (70%) was unpaved. The districts covered by the station road network included Tororo, Butalega, Namayingo, Busia, Bugiri, and Namisindwa. The condition of the paved road network was: 99.9% in good condition, and 0.1% in poor condition. The condition of the unpaved road network was: 84.49% in good condition, 13.19% in fair condition, and 2.32% in poor condition.

### 2.3.2 Financial Performance

The station received its 1<sup>st</sup> quarter release on 16<sup>th</sup> August 2021 which was a delay of 46 days from the start of the quarter and 23 days from the date of URF's release date. The performance of the 1<sup>st</sup> quarter release against the station's budget was as shown in Table 2.6 where it can be seen that absorption stood at 88.8% of the release.

**Table 2.6: Summary of Financial Performance at Tororo UNRA Station, Q1 FY 2021/22**

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Absorption Q1 FY 2021/22 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
3,670,302,698	-	625,843,523	625,840,523	555,549,566	88.8%

Absorption against the various expenditure categories was as shown in Table 2.7.

**Table 2.7: Absorption of Available Funds by Expenditure Category at Tororo UNRA Station, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM/LBCs	-	190,335,815	190,335,815	160,845,000	25.7%
RMeM / FA	-	161,567,708	161,567,708	161,564,708	25.8%
Road Safety works (Street lighting, road marking)	-				
Mechanical repairs	-	30,000,000	30,000,000	17,474,258	2.8%
Other Qualifying works (Fuel, Alternative/Low cost Technology, Axel Load and ferries)	-	186,650,000	186,650,000	176,480,600	28.2%
Operational expenses	-	57,290,000	57,290,000	39,185,000	6.3%
<b>Total</b>	-	<b>625,843,523</b>	<b>625,843,523</b>	<b>555,549,566</b>	<b>88.8%</b>

### 2.3.3 Physical Performance

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

- Routine manual maintenance planned on 647 km (95% of total road network) had been undertaken on 628.8 km in Q1 FY 2021/22;
- Routine mechanised maintenance using force account planned on 61.74 km (9% of total road network) had been undertaken on 85.04 km in Q1 FY 2021/22; and
- Routine mechanised maintenance using framework contracts planned on 65 km (9.5% of total road network) had been undertaken on 3.6 km in Q1 FY 2021/22.
- Periodic maintenance planned on 22 km (3.2% of total road network) had been undertaken on 30.63 km in Q1 FY 2021/22.

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



*Tororo- Malikis road (8km) underwent grading and shaping with graveling still underway under periodic maintenance by Thunderbolt Technical Services. Pending works included opening mitre and catchwater drains.*

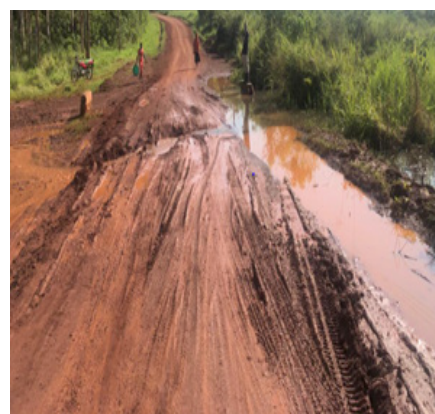


*Doho-Namulo-Amurwo road (14 km) underwent grading and shaping under routine mechanised maintenance using Force Account. Several sections of the road were in need of raising as ponding was observed in several areas because the road was mostly low lying and ran through a swampy area with limited options for roadside drainage.*





Busolwe-Nabumali Road (35.1km) using a framework contract by Thunderbolt technical services limited underwent grading, full gravelling, drainage improvement and raising of low-lying spots under routine mechanised maintenance. The road was in good motorable condition but had some sections of potential road failures like above left. Heavy silting of side drains was noticed on some sections and these required remedial intervention.



Namayingo-Bumeru Road (32km) using force account underwent medium grading under routine mechanised maintenance. However, there's need for drainage improvement on the section above and closer supervision of the LBC for the first 5 km of the road.

**Figure 2.2: Photographs in Tororo UNRA**

### 2.3.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through planting of trees in road reserves along Busia-Majanji road (27km) and Malaba-Bugiri road (69km) in order to ensure compliance with environmental protection.

Gender equity was being mainstreamed by employing at least 30% women casual laborers in FA works and employing 50% female labour based contractors during recruitment.

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

The key issues from the findings at the UNRA station in Tororo were as summarised in Table 2.8.

**Table 2.8: Key Issues - UNRA Tororo**

SN	Challenge/Issue	Risk/Effect	Recommendation
1	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 for more efficient and effective road maintenance.
2	Effects of COVID-19 pandemic on LBCs, Force Account and Contractors where a significant number of lives were lost.	Failure to implement works as planned due to staffing challenges	The DA should develop an institutional-wide continuity plan to mitigate disruptions of COVID-19.
3	Late downstream disbursement of funds in Q1 of over 30 days from the beginning of the quarter.	Delayed implementation of planned works as per the work plan	UNRA should improve internal systems to address the persistent delays.
4	Pending payment of IPCs for Tororo – Malikis road (UGX 2.044 billion) and Busolwe – Nabumali road (UGX 1.486 billion).	Accumulation of debts by the DA	UNRA should, going forward, ensure that call-off orders under framework contracts are in sync with available funds.
5	Damage of recently maintained roads by overloaded trucks transporting cement mainly along the Mbale-Busia road and other roads on the station's network.	Accelerated deterioration of the road network	UNRA should invest in more mobile weighbridges to improve flexibility and wider coverage of axle-load control on the national road network.
6	Encroachments on road reserves e.g. along Doho-Namulo road.	Narrow roads which pose a safety hazard to road users	<ul style="list-style-type: none"> <li>• UNRA should undertake road reserve demarcation on the entire national road network.</li> <li>• Sensitize roadside communities on road reserves.</li> <li>• Eviction of encroachers.</li> </ul>
7	Unpredictable and insufficient quarterly releases for road maintenance	Failure to implement planned works.	URF should continue pursuing the issue of increased funding for road maintenance with MoFPED.
8	Vandalism and theft of road furniture as observed along Doho-Namulo-Amurwo road.	Reduced transparency due to lack of information on road projects; Road safety hazard from lack of warning signs.	<ul style="list-style-type: none"> <li>• Sensitisation of communities.</li> <li>• Use of alternative and less economically attractive materials for road signs and billboards.</li> </ul>
9	Gravel scarcity and long haulage distance e.g. over 25 km for maintenance of Doho – Namulo – Amuro road.	Escalating cost of road maintenance	DAs should embrace use of low cost sealing technology in areas where gravel has been depleted.

SN	Challenge/Issue	Risk/Effect	Recommendation
10	Award of multiple contracts to the same contractor which may be beyond the contractor's capacity e.g. periodic maintenance of 8 km of Tororo – Malikis and routine mechanised maintenance of 35 km of Busolwe – Nabumali Rd were awarded to same contractor. Contractor expected on site on Busolwe – Nabumali but was not.	Failure to implement planned works	The DA should undertake due diligence to ensure contractors' capacity matches contract requirements. There's need to strengthen the local construction industry to widen the contractor pool.

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

The performance rating of Tororo UNRA Station against Key Performance Indicators (KPIs) was as summarised in Table 2.9.

Table 2. 9: Performance Rating of Tororo UNRA Station, Q1 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	647.0	647.0	628.8	97.2%	991.634	54.4%	52.9%	LBCs
RMeM	336.0	61.7	85.0	137.7%	830.852	45.6%	62.8%	F/A
Total					1,822	100.0%	115.7%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
3,670.303			625,841	5.555		88.8%		
Performance Rating of Tororo UNRA against KPIs, Q1 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboar d Color
							102.2%	V.Good



## 2.4 UNRA - Gulu Station

### 2.4.1 Background

Gulu UNRA station had a total road network of 952 km, of which 399 km (41.9%) was paved and 553 km (58.1%) 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 7 districts that included Gulu, Amuru, Nwoya, Omoro, Oyam, Kole, and Pader.

The condition of the paved road network was: 90% in good condition, 5% in fair condition, and 5% in poor condition. The condition of the unpaved road network was: 75% in good condition, 15% in fair condition, and 10% in poor condition.

### 2.4.2 Financial Performance

A summary of performance of the releases against the station budget is shown in Table 2.10 where it can be seen that absorption stood at 91.6% of the releases.

**Table 2.10: Summary of Financial Performance at Gulu UNRA Station, Q1 FY 2021/22**

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Absorption Q1 FY 2021/22 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
3,651,140,000	-	839,532,581	839,532,581	769,115,320	91.6%

Absorption against the various expenditure categories was as shown in Table 2.11.

**Table 2.11: Absorption of Available Funds by Expenditure Category at Gulu UNRA Station, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM/LBCs (includes Axle Load)	(97,890,000)	337,680,000	337,680,000	245,457,500	29.2%
RMeM / FA (includes fuel debt carried over)	(56,638,369)	245,602,581	245,602,581	302,504,943	36.03%
RMeM / Framework contracts	-				
RMeM / Term Contracts	-				
PM / Contracts					

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
Mechanical repairs and maintenance (includes debt carried over for repair of wheel loader)	(11,044,024)	61,600,000	61,600,000	44,754,271	5.3%
Other Qualifying works	o (Inland travel and support staff wages)	32,020,000	32,020,000	29,169,000	3.47%
	100,971,735 (Transformer)	101,000,000	101,000,000	100,971,735	12.03%
(Electrical works)	o (Axle load & enforcement)	18,750,000	18,750,000	11,365,000	1.35%
Operational expenses(welfare, security guards)	-	42,880,000	42,880,000	34,892,871	4.16%
<b>Total</b>	-	<b>839,532,581</b>	<b>839,532,581</b>	<b>769,115,320</b>	<b>91.6%</b>

### 2.4.3 Physical Performance

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

- Routine manual maintenance planned on 938 km (98.5% of total road network) had been undertaken on 737 km in Q1 FY 2021/22; and
- Routine mechanised maintenance using force account planned on 45 km (4.7% of total road network) had been undertaken on 43 km in Q1 FY 2021/22.

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

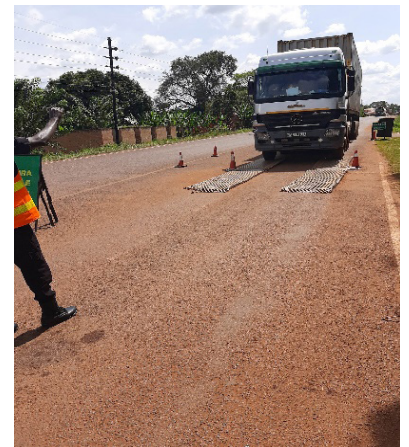


**UNRA Gulu:** Compacting done along Lugore-Adee road (25km)





**UNRA Gulu:** Gravelling works along Awee-Amuru road (23km)



**UNRA Gulu:** Inspecting Gulu UNRA Mobile Axle Load Station



**UNRA Gulu:** New transformer at Gulu UNRA head office



**UNRA Gulu:** URF M&E staff meeting with Gulu UNRA staff

**Figure 2.3: Photographs in Gulu UNRA**

### Gulu Mobile Weighbridge

The Mobile Weighbridge was located along the road link of Kamdini – Gulu Road to waylay the trucks plying the Gulu – Nimule – South Sudan trade route.

## Field Observations

- i. There was one Weighbridge Station Manager present, Spacy Ajok, whose substantive designation was Enforcement officer at Gulu UNRA. The second officer was on maternity leave.
- ii. Special Load Permits were granted to those with super loads, abnormal loads, hazardous loads and unstable loads.
- iii. It was easy for one to refuse to submit their vehicle for weighing because there was only one police officer on site.
- iv. Shortage of manpower; only 3 staff were present at the time. These included 1 enforcement officer and 2 police officers.

## Challenges

- i. Shortage of drivers. There was need for at least 1 additional driver to follow those who refused to submit their vehicles for weighing.
- ii. Shortage of police officers. There was need for more police officers for the day and night shifts; at least 2 police officers per shift.
- iii. Budget cuts without revising targets.
- iv. Inadequate weighbridges. There was need to divide work in different regions -North, West Nile and East.

### 2.4.4 Mainstreaming of Environmental and Social Safeguards

The Station mainstreamed environmental protection through reinstating used borrow pits and watering work sections during work execution to reduce dust pollution.

Gender equity was being mainstreamed by employing females to execute roles such as traffic management, cooking, fetching water etc. Also 50% of the Labour-Based Contractors undertaking Routine Manual Maintenance were female.

HIV/AIDS awareness was being mainstreamed through encouraging workers to use condoms or abstain as well as sensitization on HIV/AIDS. COVID-19 Pandemic also affected the performance of Gulu UNRA since they had to observe Standard Operating Procedures Set by MoH and coupled with the fact that 3No. staff got sick hence leading to a shutdown of 7 days.

### 2.4.5 Key Issues UNRA Station - Gulu

The key issues from the findings at the UNRA station in Gulu were as summarised in Table 2.12.

**Table 2.12: Key Issues - UNRA Gulu**

SN	Challenge	Risk/Effect	Recommendation
1.	Frequent breakdown of some key equipment.	Delays and failure to execute the planned works.	Procure and deliver new equipment to the station.
2.	Inadequate budget allocation for road maintenance activities.	Inadequate scoping of maintenance works which reduce the efficiency of planned activities.	Allocate adequate funding for the desired road maintenance activities.



SN	Challenge	Risk/Effect	Recommendation
3.	Delayed release of funding for the road maintenance activities.	Accumulation of bottlenecks and backlog within the network.	Timely release of funding in line with the desired maintenance cycles.
4.	Lack of supervision vehicles. The few available frequently breakdown.	Inadequate supervision of planned works.	Need to procure new and sound vehicles (Double cabin pickups)
5.	Unfavourable weather condition. Washouts and flooding along the network.	Damage of completed works.	Put in place emergency funds to address the damage effects of rainfall.
6.	Budgeting and use of Road Maintenance Funds for Capital Development works. – (Installation of a Transformer at UGX 100 M)	Encroachment on the meagre road fund resources.	Capital expenditure works should be funded directly by MoFPED as part of the UNRA Development Budget.

#### *Gulu Mobile Weighbridge*

7.	Shortage of manpower; only had 3 staff present at the time. These included 1 enforcement officer and 2 police officers.	Inadequate supervision of planned works.	Recruitment of more staff such as Enforcement officers and Police officers.
8.	Budget cuts; targets weren't revised.	Works not fully implemented according to plan.	Targets should be revised consequent upon budget cuts.
9.	Inadequate weighbridges	Axle load control works not fully implemented according to plan.	Need to spread weighbridges across all regions; North, West Nile, East, etc.

#### **Special Observations**

- i. There had been damage of completed works due to heavy rainfall. As a result, Gulu UNRA prepared a flood report requesting for emergency funds that came to about UGX **800,000,000/=**; no response yet.
- ii. RMeM funds were used to procure a transformer at UGX 100,000,000/=.
- iii. Delays in procurement of items such as paper. It took about two weeks waiting for approval.
- iv. Three Staff members were present at Gulu UNRA mobile weighbridge:
  1. Spacy Ajok – Enforcement Officer
  2. Monday Frugensio – Police Officer
  3. Mujungu Wilfred- Police Officer
- v. Roads worked on include;

S/N	ROAD NAME AND LENGTH	SURFACE TYPE	WORKS DONE
1.	Lugore- Adee Road (25 km)	Unpaved	RMeM
2.	Awee-Amuru Road (23 km)	Unpaved	RMeM
3.	Karuma-Olwiyo-Pakwach Road	Paved	RMeM
4.	Gulu-Kamdini Road	Paved	RMeM
5.	Gulu Airfield Road	Paved	RMeM

## 2.4.6 Performance Rating of Road Maintenance Programme in Gulu UNRA Station

The performance rating of Gulu UNRA Station against Key Performance Indicators (KPIs) was as summarised in Table 2.13.

**Table 2.13: Performance Rating of Gulu UNRA Station, Q1 FY 2021/22**

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	938	938	737	78.60%	1,350.72	77.20%	60.60%	LBCs
RMeM	264	45	43	95.60%	400	22.80%	21.80%	F/A
Total					1,751	100.00%	82.50%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performance Score, F	Remark	
g			h	i		F = i / h		
3,651.14			839.533	769.115		91.60%		
Performance Rating of Gulu UNRA against KPIs, Q1 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						84.30%	Good	



# 3.0

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

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

### 3.1 DUCAR - Background

District, Urban and Community Access Roads (DUCAR) make up 138,510 km (inclusive of 2,110 km of city roads under KCCA) which represents 86.8% of the entire road network in Uganda, broken down as 38,603 km of district roads, 19,959 km of urban roads, and 79,948 km of community access roads. They are maintained by the respective local governments using funding from URF and to a limited extent using locally generated revenue. More than 40% of the DUCAR network is however beyond maintenance level and necessitates rehabilitation, which is carried out through a concerted effort of development partner supported programmes like CAIIP, LRDP, KIIDP, U-Growth, PRDP, NUREP, RSSP, NSADP, USMID, and RTI<sup>5</sup>; and GoU supported programmes coordinated by the MoWT, MoLG, MAAIF and OPM. The districts, to a limited extent, also utilise the non-conditional grants from the central government under the LGMSD Programme.

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

Release of funds for DUCAR maintenance during quarter 1 of FY 2021/22 amounted to UGX 25.382 billion, representing 14.5% of the approved annual budget. A select of agencies including Kumi DLG, Namutumba DLG, Sironko DLG, Kumi MC, Tororo DLG, Luuka DLG, Mayuge DLG, Tororo MC, Gulu City, Luwero DLG, Nakasongola DLG, and Omoro DL were monitored at the end of Q1 FY 2021/22. Findings from the monitoring were as presented hereunder.

### 3.2 Kumi District Local Government

#### 3.2.1 Background

The district had a total road network of 359.8 km of district roads of which 10 km (2.8%) was paved and 349.8 km (97.8%) was unpaved. The condition of the paved road network was: 57% in good condition, 43% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 32.7% in good condition, 52% in fair condition, and 15.3% in poor condition. The district had a total annual road maintenance budget of UGX 555.702 million for FY 2021/22. In addition, the district had 0 town councils with a total annual road maintenance budget of UGX 0 million and 12 sub-counties with a total annual road maintenance budget of UGX 97.357 million.

Road maintenance works planned under Kumi district and its sub-agencies 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 310.6 km

<sup>5</sup> **CAIIP:** Community Agricultural Infrastructure Improvement Programme; **LRDP:** Luwero Rwenzori Development Programme; **KIIDP:** Kampala Institutional and Infrastructure Development Programme; **PRDP:** Peace Recovery and Development Programme; **NUREP:** Northern Uganda Rehabilitation Programme; **RSSP:** Road Sector Support Programme; **RTI:** Rural Transport Infrastructure; **LGMSDP:** Local Government Management and Service Delivery Programme; **NSADP:** Northwest Agricultural Smallholders Programme; **USMID:** Uganda Support to Municipal Infrastructure Development; **OPM:** Office of the Prime Minister; **MAAIF:** Ministry of Agriculture, Animal Industry and Fisheries; **MoLG:** Ministry of Local Government; **MoWT:** Ministry of Works and Transport

was planned to receive routine manual maintenance, 134.4 km was planned to receive routine mechanised maintenance, and 9 km was planned to receive periodic maintenance with a total budget of UGX 653.059 million.

**Table 3.1: Kumi 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)
Kumi Dist. Rds	555,701,892	310.6	104.4	9.0
Kumi CARs	97,357,488	-	30.0	-
<b>Total</b>	<b>653,059,380</b>	<b>310.6</b>	<b>134.4</b>	<b>9.0</b>

### 3.2.2 Kumi district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 9 km, routine mechanised maintenance of 104.4 km, and routine manual maintenance of 310.6 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

### 3.2.3 Financial Performance

In Q1 FY 2021/22, the district local government received a total of UGX 86.831 million (13.3% of IPF) of which UGX 86.831 million (100% of funds received) was transferred to district roads, UGX 0 million (0% of funds received) was transferred to town council roads, and UGX 0 million (0% of funds received) was transferred to community access roads. Table 3.2 shows the performance of downstream remittances to Kumi district in the time period Q1 FY 2021/22.

**Table 3.2: Downstream Remittances to Kumi District Roads Maintenance, Q1 FY 2021/22**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.8%				Cumulatively
Date of MoFPED release to URF	12- Jul-21				
% of DLG Annual Budget released by URF	13.3%				Cumulatively
Date of URF release to District LG	22-Jul 21				
Date of receipt on LG TSA Holding Account	10-Aug-21				
% of District roads annual budget released from LG TSA Holding Account to works department	15.6%				Cumulatively
Date of release to works department	10-Aug-21				
Delay from start of quarter	40 days				Calendar days
Delay from date of URF release	19 days				Calendar days

A summary of performance of the releases against the budget for Kumi district roads is shown in Table 3.5 where it can also be seen that absorption stood at 76.5% of the releases.

**Table 3.3: Summary of Financial Performance of Kumi district roads, Q1 FY 2021/22**

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Absorption Q1 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
555,701,892	-	86,830,873	86,830,873	66,412,469	76.5%

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

**Table 3.4: Absorption of Available Funds by Expenditure Category on Kumi district Roads, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	34,000,000	34,000,000	33,548,205	38.6%
RMeM / FA	-	21,000,000	21,000,000	20,167,400	23.2%
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	13,024,630	13,024,630	6,187,864	7.1%
Other Qualifying works	-	14,898,854	14,898,854	4,150,000	4.8%
Operational expenses	-	3,907,389	3,907,389	2,359,000	2.7%
<b>Total</b>	-	<b>86,830,873</b>	<b>86,830,873</b>	<b>66,412,469</b>	<b>76.5%</b>

### 3.2.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 310.6 km (100% of what was planned); routine mechanised maintenance had been undertaken to an extent of 16.6 km (15.9% of what was planned); and periodic maintenance had been undertaken to an extent of 0 km (0% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.1.



*Kumi district: Mitre drains constructed on Arapada-Aterai-Nyero road (5.0 km) under routine mechanised maintenance.*



*Kumi district: Cross-drainage culverts partially installed on Ajuket-Kajamaka-Kumi road (0.5 km) due to shortfall in Q1 releases.*

**Figure 3.1: Photographs in Kumi District**

### 3.2.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through restoration of gravel borrow areas, and, undertaking erosion control measures of planting trees and opening mitre drains.

Gender equity was being mainstreamed by encouraging both women and men to apply for road gang jobs during community mobilisation for road gang recruitment. Task allocation during roadworks was also matched with gender capabilities.

HIV/AIDS and COVID-19 awareness was being mainstreamed by sensitisation of road workers and neighbouring communities on HIV/AIDS and COVID-19 scourges.

### 3.2.6 Key Issues Kumi DLG

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

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

S/N	Finding	Risk/Effect	Recommendation
1	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <li><i>The LG lacked sound supervision cars and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</i></li> <li><i>The LG cited Toyota Land Cruiser pickup brand and Yamaha DT motorcycle brand as alternative robust brands with excellent off-road capabilities.</i></li> </ul>	Value loss through shoddy work that goes unsupervised	URF should secure funding for procurement of supervision transport for LGs in FY 2022/23 besides road maintenance funds.
2	<p>Lack of pivotal equipment like excavator, bulldozer for earthworks; low-bed truck for equipment haulage; among others.</p> <ul style="list-style-type: none"> <li><i>Access of pool equipment from MoWT Regional mechanical workshops was reported as a nightmare as the queue for the equipment was prohibitively long.</i></li> </ul>	Slow progression of works; and, higher unit rates for maintenance activities as a result of increased equipment hire.	<p>MoWT should:</p> <ul style="list-style-type: none"> <li>Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment.</li> <li>Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.</li> </ul>
3	<p>Blockage of mitre drains directed into the land of locals living along the roads under maintenance.</p> <ul style="list-style-type: none"> <li><i>The locals were suspicious that directing mitre drains into their land was a government ploy to grab their land.</i></li> </ul>	Runoff permeating and undermining road pavements	DA should sensitise locals in interface meetings and on radio about the importance of road drainage and the need for community cooperation.



S/N	Finding	Risk/Effect	Recommendation
4	<p>Outrageous delays in equipment repairs at the regional mechanical workshops.</p> <ul style="list-style-type: none"> <li>Equipment was taking years in the regional mechanical workshops while purportedly undergoing major repairs.</li> </ul> <p>E.g. Since 2014, the LG's motor grader LG0084-24 was at Bugembe Regional workshop for repair of hydraulic pump and wiring system.</p>	A risk of discouraging LGs from using the regional mechanical workshops for major repairs.	MoWT should provide a strategy for improving turnaround time for mechanical repairs at the regional mechanical workshops in order to improve the effectiveness of the force account system.
5	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the LG.	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> <li>URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term.</li> <li>URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.</li> </ul>
6	Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.	Loss of investment made in road maintenance.	DA should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.
7	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads; increased unit costs of road maintenance.	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT. This is in a bid to preserve the existing gravel road network.

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

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



**Table 3.6: Performance Rating of Kumi District, Q1 FY 2021/22**

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	310.6	310.6	310.6	100%	114.440	31.0%	31.0%	
RMeM	104.4	20.6	16.6	80.6%	146.160	39.7%	32.0%	
PM	9.0	4.0	-	0.0%	108.000	29.3%	0.0%	
Total					368.600	100.0%	63.0%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
555.702			86.831	66.412		76.5%		
Performance Rating of Kumi District against KPIs, Q1 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							65.7%	Fair

## 3.3 Kumi Municipal Council

### 3.3.1 Background

Kumi Municipal Council had a total road network of 140 km, of which 5.6 km (4%) was paved and 134.4 km (96%) was unpaved. The condition of the paved road network was: 0% in good condition, 35.7% in fair condition, and 64.3% in poor condition. The condition of the unpaved road network was: 20.6% in good condition, 34% in fair condition, and 45.4% in poor condition.

### 3.3.2 Kumi Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 376.832 million for FY 2021/22. Road maintenance works planned under Kumi municipal council for implementation in FY 2021/22 were as shown in Table 3.7. It can be seen from Table 3.7 that a total of 60 km was planned to receive routine manual maintenance, 25 km was planned receive routine mechanised maintenance, and 6 km was planned to receive periodic maintenance with a total budget of UGX 376.832 million.

**Table 3.7: Kumi 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)
Kumi MC	376,832,336	60	25	6
<b>Total</b>	<b>376,832,336</b>	<b>60</b>	<b>25</b>	<b>6</b>

### 3.3.3 Financial Performance

Table 3.8 shows the performance of downstream remittances to Kumi MC in terms of timeliness and completeness as at end of Q1 FY 2021/22.

**Table 3. 8: Downstream Remittances to Kumi MC, Q1 FY 2021/22**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	14.8%				Cumulatively
Date of MoFPED release to URF	12-Jul-2021				
% of MC annual budget released by URF	13.3%				Cumulatively
Date of URF release to MC	16-Jul-2021				
Date of receipt on LG TSA Account	12-Aug-2021				
% of MC annual budget released from TSA Account to works department	13.3%				Cumulatively
Date of release to works department	12-Aug-2021				
Delay from start of quarter	42 days				Calendar days
Delay from date of URF release	21 days				Calendar days

At the end of Q1 FY 2021/22, the municipal council had received a total of UGX 58.882 million (15.6% of IPF) of which UGX 42.234 million (71.7% of funds released) had been expended. Expenditures were comprised of UGX 0.24 million (0.4% of funds released) on payment for routine manual maintenance works; UGX 7.916 million (13.4% of funds released) on payment for routine mechanised maintenance works; UGX 17.230 million (29.3% of funds released) on payment for periodic maintenance works; and UGX 16.848 million (28.6% of funds released) on payment for mechanical repairs, other qualifying works, and operational costs as depicted in Table 3.9.

**Table 3.9: Absorption of Available Funds by Expenditure Category in Kumi MC, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	$e = (d/\sum c) \times 100$
RMM / Road gangs	-	12,000,000	12,000,000	240,000	0.4%
RMeM / FA	-	7,771,715	7,771,715	7,916,078	13.4%
PM / FA	-	19,810,000	19,810,000	17,230,000	29.3%
Mechanical repairs & maintenance	-	12,000,000	12,000,000	10,755,000	18.3%
Other qualifying works	-	2,100,000	2,100,000	895,000	1.5%
Operational expenses	-	5,200,000	5,200,000	5,198,000	8.8%
<b>Total</b>	-	<b>58,881,715</b>	<b>58,881,715</b>	<b>42,234,078</b>	<b>71.7%</b>

### 3.3.4 Physical Performance

The work plan for FY 2021/22 was progressed as follows: routine manual maintenance was undertaken to an extent of 40 km (66.7% of what was planned); routine mechanised maintenance was undertaken to an extent of 3.3 km (13.2% of what was planned); and periodic maintenance was undertaken to an extent of 1.7 km (28.3% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.4



Kumi MC: Gravel stacks on Outeke road (1 km) to be used for graveling under periodic maintenance.



Kumi MC: Paul road (0.7 km) of earth surface gravelled under periodic maintenance.

**Figure 3.2: Photographs in Kumi Municipality**

### 3.3.5 Mainstreaming of Environmental and Social Safeguards

The municipality mainstreamed environmental protection through construction of road drainage structures to mitigate flooding, and, planted trees along road reserves.

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

HIV/AIDS and COVID-19 awareness was being mainstreamed by including short cautionary HIV/AIDS and COVID-19 messages on project billboards for road maintenance works, and, sensitisation of roadside communities during site monitoring meetings.

### 3.4.9 Key Issues Kumi MC

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

**Table 3.10: Key Issues - Kumi MC**

S/N	Finding	Risk/Effect	Recommendation
1	Insufficient equipment for routine mechanised and periodic maintenance. E.g. Missing pivotal equipment like excavator, bulldozer for earthworks; low-bed truck for equipment haulage; among others.	Slow progression of works; and, higher unit rates for maintenance activities as a result of increased equipment hire.	MoWT should: <ul style="list-style-type: none"> <li>Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment.</li> <li>Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.</li> </ul>

S/N	Finding	Risk/Effect	Recommendation
2	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the LG.	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> <li>• URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term.</li> <li>• URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.</li> </ul>
3	<p>Growing scarcity of gravel with increasing haulage distances.</p> <ul style="list-style-type: none"> <li>• 96% of the Municipality's road network was unpaved and experiencing rapid gravel loss in the range of 50 – 100 mm per year against a constraint of fast-depleting gravel deposits. The Municipality had a paltry 4% of its road network tarmacked.</li> </ul>	Use of poor quality gravel on the roads; increased unit costs of road maintenance.	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT. This is in a bid to preserve the existing gravel road network.
4	Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.	Loss of investment made in road maintenance.	DA should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.
5	<p>Absence of culvert end structures.</p> <ul style="list-style-type: none"> <li>• Some cross culverts installed at low spots had no headwalls and wingwalls to provide retention of backfill at culvert end points.</li> </ul>	A risk of premature failure of culvert crossings.	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures.
6	<p>Blockage of mitre drains directed into the land of locals living along the roads under maintenance.</p> <ul style="list-style-type: none"> <li>• The locals were suspicious that directing mitre drains into their land was a government ploy to grab their land.</li> </ul>	Runoff permeating and undermining road pavements	DA should sensitise locals in interface meetings and on radio about the importance of road drainage and the need for community cooperation.

S/N	Finding	Risk/Effect	Recommendation
7	Continual loss of trained equipment operators to the private sector which offered more remunerative work. <ul style="list-style-type: none"> <li>Equipment operators were at a pay of UGX 230,000 per month (U8) compared to those in the private sector at UGX 950,000 per month and above.</li> </ul>	Mismanagement of force account equipment	MoWT should devise and communicate to LGs a retention policy for equipment operators. It could consider migrating the equipment operators from the disincentivising permanent form of employment with poor remuneration to more attractive employment contracts.
8	Lack of additional road maintenance funding from URF to cater for maintenance of roads constructed under development programmes like RTI, CAIP, DLSP, among others.	Premature deterioration of newly acquired road network.	DA should submit inventory of additional road network to URF to inform subsequent road maintenance allocations.
9	Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales out of their residual gravel.	Environmental hazard	DA should sensitise land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel.

### 3.3.6 Performance Rating of Road Maintenance Programme in Kumi Municipality

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

Table 3.11: Performance Rating of Kumi Municipality, Q1 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	60.0	60.0	40.0	66.7%	72.000	34.8%	23.2%	
RMeM	25.0	5.7	3.3	57.9%	60.000	29.0%	16.8%	
PM	6.0	1.7	1.7	100.0%	75.000	36.2%	36.2%	
Total					207.000	100.0%	76.2%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
376.832			58.882	42.234		71.7%		
Performance Rating of Kumi MC against KPIs, Q1 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							75.3%	Good



## 3.4 Namutumba District Local Government

### 3.4.1 Background

The district had a total road network of 263.8 km of district roads of which 0 km (0%) was paved and 263.8 km (100%) was unpaved. The condition of the road network was: 34.2% in good condition, 47.1% in fair condition, and 18.7% in poor condition. The district had a total annual road maintenance budget of UGX 371.096 million for FY 2021/22. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 115.908 million and 9 sub-counties with a total annual road maintenance budget of UGX 108.755 million. Road maintenance works planned under Namutumba 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 283.6 km was planned to receive routine manual maintenance, 66.7 km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 595.758 million.

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

Name of Designated Agency & Sub-Agencies	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Namutumba Dist. Rds	371,095,587	263.8	36.7	0.0
Namutumba T. C.	115,908,012	20	10.0	0.0
Namutumba CARs	108,754,663	0.0	21.0	0.0
<b>Total</b>	<b>595,758,262</b>	<b>283.6</b>	<b>66.7</b>	<b>0.0</b>

### 3.4.2 Namutumba district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanised maintenance of 36.7 km, and routine manual maintenance of 263.8 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 FY 2021/22, the district local government received a total of UGX 76.096 million (12.8% of IPF) of which UGX 57.985 million (76.2% of funds received) was transferred to district roads, UGX 18.111 million (23.8% of funds received) was transferred to town council roads, and UGX 0 million (0% of funds received) was transferred to community access roads. Table 3.13 shows the performance of downstream remittances to Namutumba district in the time period Q1 FY 2021/22.

**Table 3.13: Downstream Remittances to Namutumba District Roads Maintenance, Q1 FY 2021/22**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.8%				Cumulatively
Date of MoFPED release to URF	12- Jul-21				
% of DLG Annual Budget released by URF	12.8%				Cumulatively
Date of URF release to District LG	16- Jul-21				
Date of receipt on LG TSA Holding Account	12- Aug-21				



Item	Q1	Q2	Q3	Q4	Remarks
% of District roads annual budget released from LG TSA Holding Account to works department	12.8%				Cumulatively
Date of release to works department	12- Aug-21				
Delay from start of quarter	42 days				Calendar days
Delay from date of URF release	21 days				Calendar days

A summary of performance of the releases against the budget for Namutumba district roads is shown in Table 3.14 where it can also be seen that absorption stood at 13.3% of the releases.

**Table 3.14: Summary of Financial Performance of Namutumba district roads, Q1 FY 2021/22**

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Absorption Q1 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
371,095,587	-	57,978,263	57,978,263	7,721,860	13.3%

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

**Table 3.15: Absorption of Available Funds by Expenditure Category on Namutumba district Roads, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	-	-	-	-
RMeM / FA	-	43,000,000	43,000,000	-	-
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	5,353,263	5,353,263	1,312,360	2.3%
Other Qualifying works	-	-	-	-	-
Operational expenses	-	9,625,000	9,625,000	6,409,500	11.1%
<b>Total</b>	-	<b>57,978,263</b>	<b>57,978,263</b>	<b>7,721,860</b>	<b>13.3%</b>

### 3.4.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 0 km (0% of what was planned); routine mechanised maintenance had been undertaken to an extent of 0 km (0% of what was planned); and periodic maintenance was not planned for in FY 2021/22. Some of the road maintenance works that were to be undertaken are shown in Figure 3.3.



Namutumba district: A bottlenecked section on Ivukula-Nangonde road (11.5 km) to be spot improved.



Namutumba district: A swamp crossing on Ivukula-Nangonde road (11.5 km) whose broken culvert lines were to be replaced.

**Figure 3.3: Photographs in Namutumba District**

### 3.4.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through restoration of gravel borrow areas, and, planting trees along road reserves.

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

HIV/AIDS and COVID-19 awareness was being mainstreamed through sensitisation of road workers and communities on the scourges, and, inclusion of short cautionary messages on project billboards.

### 3.4.6 Key Issues Namutumba DLG

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

**Table 3.16: Key Issues - Namutumba DLG**

S/N	Finding	Risk/Effect	Recommendation
1	<p>Lack of pivotal equipment like excavator, bulldozer for earthworks; low-bed truck for equipment haulage, pedestrian roller, backhoe loader; among others.</p> <ul style="list-style-type: none"> <li>Access of pool equipment from MoWT Regional mechanical workshops was reported as a nightmare as the queue for the equipment was prohibitively long.</li> </ul>	<p>Slow progression of works; and, higher unit rates for maintenance activities as a result of increased equipment hire.</p>	<p>MoWT should:</p> <ul style="list-style-type: none"> <li>Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment.</li> <li>Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.</li> </ul>

S/N	Finding	Risk/Effect	Recommendation
2	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <li>The LG lacked sound supervision cars and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</li> <li>The LG cited Toyota Land Cruiser pickup brand and Yamaha DT motorcycle brand as alternative robust brands with excellent off-road capabilities.</li> </ul>	Value loss through shoddy work that goes unsupervised	URF should secure funding for procurement of supervision transport for LGs in FY 2022/23 besides road maintenance funds.
3	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the LG.	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> <li>URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term.</li> <li>URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.</li> </ul>
4	<p>Continual loss of trained equipment operators to the private sector which offered more remunerative work.</p> <ul style="list-style-type: none"> <li>Equipment operators were at a pay of UGX 230,000 per month (U8) compared to those in the private sector at UGX 950,000 per month and above.</li> </ul>	Mismanagement of force account equipment	MoWT should devise and communicate to LGs a retention policy for equipment operators. It could consider migrating the equipment operators from the disincentivising permanent form of employment with poor remuneration to more attractive employment contracts.
5	Lack of additional road maintenance funding from URF to cater for maintenance of roads constructed under development programmes like RTI, CAIP, DLSP, among others.	Premature deterioration of newly acquired road network.	DA should submit inventory of additional road network to URF to inform subsequent road maintenance allocations.

S/N	Finding	Risk/Effect	Recommendation
6	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads; increased unit costs of road maintenance.	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT. This is in a bid to preserve the existing gravel road network.
7	Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.	Loss of investment made in road maintenance.	DA should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.
8	Inadequate cap on budget for mechanical repairs and maintenance i.e. 15% of IPF. <ul style="list-style-type: none"> <li>Quotations from providers of equipment replacement parts, fuel, and lubricants persistently outstripped budgetary provisions.</li> </ul>	Mischarge of expenditure to offset shortfalls in budget estimates for equipment care.	URF should review the cap on mechanical imprestand rationalise it to fully cover basic equipment operation and maintenance costs of LGs.

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

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

**Table 3.17: Performance Rating of Namutumba District, Q1 FY 2021/22**

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	263.8	0.0	0.0		94.724	38.5%	0.0%	
RMeM	36.7	11.5	0.0	0.0%	151.368	61.5%	0.0%	
PM	-	-	-		-			
Total					246.092	100.0%	0.0%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
371.096			57.978	7.722		13.3%		
Performance Rating of Namutumba District against KPIs, Q1 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							2.7%	Poor

Table 3.17 shows that the physical and financial performance of Namutumba district were poor owing to factors explicated hereafter. RMM was rescheduled to be undertaken in only two quarters of the FY, viz. Q2 and Q3 as dictated by the limited budget; only recruitment of road gangs was commenced in Q1. The planned RMeM for Q1 could not be undertaken as prospecting for good quality gravel in the required amounts had not been concluded.

## 3.5 Sironko District Local Government

### 3.5.1 Background

The district had a total road network of 242 km of district roads of which 0 km (0%) was paved and 242 km (100%) was unpaved. The condition of the road network was: 24% in good condition, 61% in fair condition, and 15% in poor condition. The district had a total annual road maintenance budget of UGX 462.214 million for FY 2021/22. In addition, the district had 2 town councils with a total annual road maintenance budget of UGX 224.737 million and 19 sub-counties with a total annual road maintenance budget of UGX 116.499 million. Road maintenance works planned under Sironko district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.18. It can be seen from Table 3.18 that a total of 368.3 km was planned to receive routine manual maintenance, 63.1 km was planned to receive routine mechanised maintenance, and 18.7 km was planned to receive periodic maintenance with a total budget of UGX 803.451 million.

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

Name of Designated Agency & Sub-Agencies	Annual Budget FY 2021/22 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Sironko Dist. Rds	462,213,786	242	52	14
Budadiri T. C.	102,550,089	22.3	6.3	1.7
Sironko T. C.	122,187,273	32	4.9	3
Sironko CARs	116,499,398	72	-	-
<b>Total</b>	<b>803,450,545</b>	<b>368.3</b>	<b>63.1</b>	<b>18.7</b>

### 3.5.2 Sironko district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 14 km, routine mechanised maintenance of 52 km, and routine manual maintenance of 242 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 FY 2021/22, the district local government received a total of UGX 107.339 million (13.4% of IPF) of which UGX 72.223 million (67.3% of funds received) was transferred to district roads, UGX 35.116 million (32.7% of funds received) was transferred to town council roads, and UGX 0 million (0% of funds received) was transferred to community access roads. Table 3.19 shows the performance of downstream remittances to Sironko district in the time period Q1 FY 2021/22.



**Table 3.19: Downstream Remittances to Sironko District Roads Maintenance, Q1 FY 2021/22**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	14.8%				Cumulatively
Date of MoFPED release to URF	12- Jul-21				
% of DLG Annual Budget released by URF	13.4%				Cumulatively
Date of URF release to District LG	16-Jul-21				
Date of receipt on LG TSA Holding Account	31-Aug-21				
% of District roads annual budget released from LG TSA Holding Account to works department	15.6%				Cumulatively
Date of release to works department	31-Aug-21				
Delay from start of quarter	61 days				Calendar days
Delay from date of URF release	40 days				Calendar days

A summary of performance of the releases against the budget for Sironko district roads is shown in Table 3.20 where it can also be seen that absorption stood at 9.4% of the releases.

**Table 3.20: Summary of Financial Performance of Sironko district roads, Q1 FY 2021/22**

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Absorption Q1 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
462,213,786	-	72,222,943	72,222,943	6,806,000	9.4%

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

**Table 3.21: Absorption of Available Funds by Expenditure Category on Sironko district Roads, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	16,815,961	16,815,961	-	-
RMeM / FA	-	12,187,844	12,187,844	4,000,000	5.5%
PM / FA	-	28,733,622	28,733,622	-	0%
Mechanical repairs & Maintenance	-	7,812,720	7,812,720	-	0%
Other Qualifying works	-	3,422,760	3,422,760	-	-
Operational expenses	-	3,250,037	3,250,037	2,806,000	3.9%
<b>Total</b>	-	<b>72,222,943</b>	<b>72,222,943</b>	<b>6,806,000</b>	<b>9.4%</b>

### 3.5.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 0 km (0% of what was planned); routine mechanised maintenance had been undertaken to an extent of 5 km (9.6% of what was planned); and periodic maintenance had been undertaken to an extent of 0 km (0% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.4 including some works that were yet to be undertaken.



*Sironko district: Removal of rock outcrops on Buweri-Bumumulo road (1 km) using labour to complement machines under routine mechanised maintenance.*



*Sironko district: A derelict section on Buwalasi S/C – Buwalasi TTC road (25.3 km) to be spot gravelled under periodic maintenance.*

**Figure 3.4: Photographs in Sironko District**

### 3.5.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through use of gabion walls to protect road embankments from being eroded at swamp crossing, and construction of catchwater drains to limit runoff reaching the roads.

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

HIV/AIDS and COVID-19 awareness was being mainstreamed through sensitisation of road workers and neighbouring communities on the scourges. This was being championed by the District Health Officer.

### 3.5.6 Key Issues Sironko DLG

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

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

S/N	Finding	Risk/Effect	Recommendation
1	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the LG.	Continual degradation of the road network and increasing road maintenance backlog.	<ul style="list-style-type: none"> <li>• URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term.</li> <li>• URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.</li> </ul>
2	<p>Growing scarcity of gravel with increasing haulage distances.</p> <ul style="list-style-type: none"> <li>• <i>Sironko district was hauling gravel from Bukedea district to gravel roads in Sironko mountains.</i></li> </ul>	Use of poor quality gravel on the roads; increased unit costs of road maintenance.	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT. This is in a bid to preserve the existing gravel road network.
3	<p>Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.</p> <ul style="list-style-type: none"> <li>• <i>Sironko district was prone to landslides, mudslides, and general earth slip following heavy rains that culminated into blocking of roads and drains with debris including boulders.</i></li> </ul>	Loss of investment made in road maintenance.	DA should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.
4	Lack of pivotal equipment like excavator, bulldozer for earthworks; low-bed truck for equipment haulage; among others.	Slow progression of works; and, higher unit rates for maintenance activities as a result of increased equipment hire.	<p>MoWT should:</p> <ul style="list-style-type: none"> <li>• Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment.</li> <li>• Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.</li> </ul>

S/N	Finding	Risk/Effect	Recommendation
5	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <li><i>The LG lacked sound supervision cars and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs.</i></li> </ul>	Value loss through shoddy work that goes unsupervised	URF should secure funding for procurement of supervision transport for LGs in FY 2022/23 besides road maintenance funds.
6	<p>Inadequate cap on budget for mechanical repairs and maintenance i.e. 15% of IPF.</p> <ul style="list-style-type: none"> <li><i>Quotations from providers of equipment replacement parts, fuel, and lubricants persistently outstripped budgetary provisions.</i></li> </ul>	Mischarge of expenditure to offset shortfalls in budget estimates for equipment care.	URF should review the cap on mechanical imprest and rationalise it to fully cover basic equipment operation and maintenance costs of LGs.
7	<p>Absence of culvert end structures.</p> <ul style="list-style-type: none"> <li><i>Some of the cross culverts installed at low spots had no headwalls and wingwalls to provide retention of backfill at culvert end points.</i></li> </ul>	A risk of premature failure of culvert crossings.	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures.
8	<p>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.</p>	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation.	DA should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF.

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

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

Table 3.23: Performance Rating of Sironko District, Q1 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	242	242	-	0%	107.619	29.1%	0.0%	
RMeM	52	13	5	38.5%	78.000	21.1%	8.1%	
PM	14	3.3	-	0%	183.890	49.8%	0.0%	
Total					369.509	100.0%	8.1%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
462.214			72.223	6.806		9.4%		
Performance Rating of Sironko District against KPIs, Q1 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						8.4%		Poor

It can be observed from Table 3.23 that the performance of Sironko DLG was poor owing to the gross shortfall in Q1 releases that performed at 15.6% of the annual budget. As such, the releases realised for RMM, RMeM, and PM had to be rolled over and aggregated with Q2 releases to realise the threshold amount needed to procure road maintenance inputs.

## 3.6 Tororo District Local Government

### 3.6.1 Background

The district had a total road network of 666.4 km of district roads of which 1.0 km (0.15%) was paved and 665.4 km (99.8%) was unpaved. The condition of the unpaved road network was: 303.2% in good condition, 233.3% in fair condition, and 128.9% in poor condition. The district had a total annual road maintenance budget of UGX 702.215 million for FY 2021/22. In addition, the district had 2 town councils with a total annual road maintenance budget of UGX 231.923 million and 17 sub-counties with a total annual road maintenance budget of UGX 179.576 million. Road maintenance works planned under Tororo district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.24. It can be seen from Table 3.24 that a total of 617 km was planned to receive routine manual maintenance, 395.9 km was planned to receive routine mechanized maintenance, and 4 km was planned to receive periodic maintenance with a total budget of UGX 1,113.715 million.



**Table 3.24: Tororo 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)
Tororo District	702,215,702	529	128.7	-
Malaba T. C.	105,154,880	33	17	2.7
Nagongera T. C.	126,768,360	55	16	1.3
Sub-Counties	179,576,214		234.2	
<b>Total</b>	<b>1,113,715,156</b>	<b>617</b>	<b>395.9</b>	<b>4</b>

### 3.6.2 Tororo district roads

Under URF funding, planned maintenance activities in FY 2021/22 included routine mechanised maintenance of 128.7 km, and routine manual maintenance of 529 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 FY 2021/22, the district local government received a total of UGX 145.963 million (13% of IPF) of which UGX 109.724 million (75 % of funds received) was transferred to district roads, UGX 36.239 million (25% of funds received) was transferred to town council roads.

A summary of performance of the releases against the budget for Tororo district roads was shown in Table 3.25 where it can also be seen that absorption stood at 84% of the releases.

**Table 3.25: Summary of Financial Performance of Tororo district roads, Q1 FY 2021/22**

Approved Budget FY 2021/22(UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Absorption Q1 FY 2021/22 (%)
a	b	c	d =b+c	e	f = e/d
702,215,702	0	109,724,302	109,724,302	91,878,941	83.7%

Absorption against the various expenditure categories was as shown in Table 3.26.

**Table 3.26: Absorption of Available Funds by Expenditure Category on Tororo district Roads, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1FY 2021/22 (UGX)	Expenditure Q1FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =( d/Σc) x 100
RMM / Road gangs	-	6,000,000	6,000,000	5,964,341	5.4%
RMeM / FA	-	72,050,000	72,050,000	71,301,000	65%
PM / FA	-	11, 674,302	11, 674,302	0	0
Mechanical repairs	-	14,999,999	14,999,999	9,633,600	8.8%
Operational expenses	-	5,000,000	5,000,000	4,980,000	4.5%
<b>Total</b>	<b>-</b>	<b>109,724,302</b>	<b>109,724,302</b>	<b>91,878,941</b>	<b>83.7%</b>

### 3.6.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine mechanised maintenance had been undertaken to an extent of 45.8km (71.5% of what was planned); no periodic maintenance was planned for in FY 2021/22. Some of the road maintenance works that were undertaken are shown in Figure 3.5.



*Paya-Nawire-Pakoi road (9.6 km) after bush clearing, reshaping, opening of mitre drains, desilting and clearing culvert outlets under routine mechanised maintenance.*



*Tuba-Merikit road (10.2 km) underwent heavy grading and swamp raising under routine mechanised maintenance. The road was mostly in good condition but risked fast deterioration due to overloaded trucks particularly those working on construction of the new railway line.*

**Figure 3.5: Photographs in Tororo District**

### 3.6.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through restoration of gravel borrow pits used after gravel extraction by placing back overburden and levelling in order to ensure compliance with environmental protection guidelines. Gender equity was being mainstreamed by recruiting at least 10% women for manual road gang workers to carry out routine maintenance of district roads while HIV/AIDS awareness was being mainstreamed through carrying out regular radio talk shows by district health educator to create HIV/AIDS awareness at workplaces and roadworks sites.

### 3.6.6 Key Issues Tororo DLG

The key issues from findings in Tororo DLG were as summarised in Table 3.27.

**Table 3.27: Key Issues - Tororo DLG**

S/N	Finding	Risk/Effect	Recommendation
1	Lack of reliable supervision transport. The district lacked a sound supervision car and motorcycles.	Value loss through shoddy work	URF should consider a special intervention for procuring supervision vehicles for DAs in subsequent FYs.
2	Understaffing of works department	Failure to effectively supervise and manage the road network.	URF should prioritise rollout of regional Technical support units for the LGs to augment DAs' capacity for road maintenance.
3	Delayed release of shared equipment by the regional mechanical workshops	Reduced road maintenance outputs.	MoWT should undertake a nationwide assessment of the equipment portfolio to fully resource LGs with missing key equipment like procuring wheeled excavators for each district.
4	Lack of project billboards on roads with ongoing roadworks	Reduced transparency due to limited information to the public about road projects.	DA should ensure erection of project billboards on all road maintenance projects.
5	Failure to undertake planned routine manual maintenance. Recruitment of road gangs was ongoing at the time of the visit.	Quick deterioration of road network due to lack of routine manual maintenance.	URF to caution agencies to fast-track recruitment of road gangs before beginning of the FY and avoid influence peddling in the recruitment.
6	Encroachment on road reserves by locals mainly the farmers as observed on Nabuyoga-Muwafu road thence encumbering restoration of roads to their standard widths.	Narrow roads and failure/blockage of roadside drainage	MoWT should issue guidelines on demarcation of road reserves for district roads in order to avert road encroachers.
7	Insufficient funds for Road Maintenance work.	Failure to implement planned works.	URF should continue pursuing the issue of increased funding for road maintenance with MoFPED.
8	Many roads on the district network had deteriorated beyond the realm of road maintenance.	High cost of road maintenance.	MoWT rehabilitation unit should plan for the rehabilitation of over 125 km of key roads in poor condition

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

The performance rating of Tororo district against Key Performance Indicators (KPIs) was as summarised in Table 3.28.

**Table 3.28: Performance Rating of Tororo District, Q1 FY 2021/22**

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	529	529	0	0%	215.122	53.90%	0%	
RMeM	128.7	64.1	45.8	71.50%	183.692	46.10%	33.0%	
Total					398.814	100	33.0%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performa nce Score, F	Remark	
g			h	i		F = i / h		
702.215			109.724	91.878		83.70%		
Performance Rating of Tororo District against KPIs, Q1 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						43.2%	Poor	

## 3.7 Tororo Municipal Council

### 3.7.1 Background

Tororo Municipal Council had a total road network of 185 km, of which 12 km (6.5%) was paved and 173 km (93.5%) was unpaved. The condition of the paved road network was: 34% in good condition, 43.5% in fair condition, and 22.5% in poor condition. The condition of the unpaved road network was: 20% in good condition, 20% in fair condition, and 60% in poor condition.

### 3.7.2 Tororo Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 530.031 million for FY 2021/22. Road maintenance works planned under Tororo municipal council for implementation in FY 2021/22 were as shown in Table 3.29. It can be seen from Table 3.29 that a total of 72.6 km was planned to receive routine manual maintenance, 28 km was planned receive routine mechanised maintenance, and 11.2 km was planned to receive periodic maintenance with a total budget of UGX 530.031 million.



**Table 3.29: Tororo 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)
Tororo MC	530,031,000	72.6	28	11.2
<b>Total</b>	<b>530,031,000</b>	<b>72.6</b>	<b>28</b>	<b>11.2</b>

### 3.7.3 Financial Performance

At the end of Q1 FY 2021/22, the municipal council had received a total of UGX 82.819 million (15.6% of IPF) of which UGX 82.819 million (100% of funds released) had been expended. Expenditures were comprised of UGX 49.000 million (59.2% of funds released) on payment for routine manual maintenance works; UGX 5.795 million (7% of funds released) on payment for routine mechanised maintenance works; UGX 11.715 million (14.1% of funds released) on payment for periodic maintenance works; and UGX 1.562 million (1.9% of funds released) on payment for mechanical repairs, other qualifying works (emergencies), and operational costs as depicted in Table 3.30.

**Table 3.30: Absorption of Available Funds by Expenditure Category in Tororo MC, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	49,000,000	49,000,000	49,000,000	59.2%
RMeM / FA	-	5,795,371	5,795,371	5,795,371	7%
PM / FA	-	11,715,371	11,715,371	11,715,371	14.1%
Mechanical repairs & maintenance	-	1,562,900	1,562,900	1,562,900	1.9%
Other qualifying works (Emergencies)	-	4,159,000	4,159,000	4,159,000	5.05
Operational expenses	-	10,587,100	10,587,100	10,587,100	12.8%
<b>Total</b>	-	<b>82,819,743</b>	<b>82,819,743</b>	<b>82,819,743</b>	<b>100%</b>

### 3.7.4 Physical Performance

The work plan for FY 2021/22 was progressed as follows: routine manual maintenance was undertaken to an extent of 72.6 km (100% of what was planned); routine mechanised maintenance was undertaken to an extent of 5.65 km (61.7% of what was planned); and periodic maintenance was undertaken to an extent of 2.2 km (53.7% of what was planned). Some of the road maintenance works that were undertaken are shown in the figure 3.6 below.





Forest Road B (2.5km) underwent grading and compaction under Periodic maintenance. However, spot graveling, construction of mitre drains and installation of culverts for four points along some sections of the road were still pending.



Apotir Road (1 km) underwent grading, shaping, spot graveling and compacting using force account under routine mechanised maintenance. Installation of culverts was still pending.



Hospital lane along Janan-Luwum Road (1.2 km) was undergoing grading and compaction under Periodic maintenance with installation of culverts still underway.

**Figure 3.6: Photographs in Tororo Municipality**

### 3.7.5 Mainstreaming of Environmental and Social Safeguards

The municipality mainstreamed environmental protection through carrying out tree planting in order to ensure compliance with environmental protection guidelines and carrying out dust suppression by watering during the roadworks.

Gender equity was being mainstreamed through encouraging women to apply for road gang jobs and ensuring equal opportunities are given to both men and women during recruitment.

HIV/AIDS awareness was being mainstreamed through carrying out sensitisation meetings with workers on the ABC AIDS prevention strategies like being faithful, abstaining and using condoms.

### 3.7.6 Key Issues Tororo MC

The key issues from the findings in Tororo MC were as summarised in Table 3.31.

Table 3.31: Key Issues - Tororo MC

S/N	Finding	Risk/Effect	Recommendation
1	Insufficient funds for Road Maintenance work.	Inaccessibility to some areas of the Municipality due to the poor road network.	URF should continue pursuing the issue of increased funding for road maintenance with MoFPED.
2	Delays in receipt of funds in Q1 of over 40 days from the beginning of the quarter.	Failure to implement planned works.	URF to continue improving timeliness of releases to DAs.
3	Understaffing of works department with only 10 filled positions out of the 25 positions in the department's established structure.	Failure to effectively manage the Municipal road network.	DA should recruit and fill key positions in the structure to enable effective supervision of works and reporting.
4	Inadequate and old road equipment with challenges in time sharing with the district.	Expensive hire of equipment and failure to implement planned road maintenance works.	MoWT should prioritise municipalities in the next consignment of equipment to be procured.
5	Encroachment on road reserves as seen on Forest Road where a school built some of its structures in the road reserve.	Limited space for road expansion as well as construction of road structures such as drainage.	MoWT should issue guidelines on demarcation of road reserves for urban roads in order to avert road encroachers.

### 3.7.7 Performance Rating of Road Maintenance Programme in Tororo Municipality

The performance rating of Tororo Municipality against Key Performance Indicators (KPIs) was as summarised in Table 3.32.



**Table 3.32: Performance Rating of Tororo Municipality, Q1 FY 2021/22**

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	72.6	72.6	72.6	100.00%	172	40.80%	40.80%	
RMeM	28	9.15	5.65	61.70%	82	19.40%	12%	
PM	11.2	4.1	2.2	53.7%	168	39.8%	21.3%	
Total					422	100.00%	74.1%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
530.031			82.819	82.819		100.0%		
Performance Rating of Tororo MC against KPIs, Q1 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						79.3%		Good

## 3.8 Luuka District Local Government

### 3.8.1 Background

The district had a total road network of 941.7 km of district roads of which 0 km (0%) was paved and 941.7 km (100%) was unpaved. The condition of the unpaved road network was: 19.5% in good condition, 51.6% in fair condition, and 28.9% in poor condition. The district had a total annual road maintenance budget of UGX 300.248 million for FY 2021/22. In addition, the district had 5 town councils 4 of which were newly created (Bulanga, Kyanvuma, Busalamu and Bukoova). Luuka town council had a total annual road maintenance budget of UGX 116.991 million with the 7 sub-counties having a total annual road maintenance budget of UGX 115.853 million. Road maintenance works planned under Luuka district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.33. It can be seen from Table 3.33 that a total of 211.1 km was planned to receive routine manual maintenance, 76.4 km was planned to receive routine mechanised maintenance, and 0.1 km was planned to receive periodic maintenance with a total budget of UGX 533.094 million.

**Table 3.33: Luuka 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)
Luuka District	300,248,997	175.6	26.1	0
Luuka T. C.	116,991,747	35.5	5.8	1.0
Sub-counties	115,853,688	0	44.5	0
<b>Total</b>	<b>533,094,433</b>	<b>211.08</b>	<b>76.4</b>	<b>1.0</b>

### 3.8.2 Luuka district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0km, routine mechanised maintenance of 26.05 km, and routine manual maintenance of 175.6 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

### 3.8.3 Financial Performance

In Q1 FY 2021/22, the district local government received a total of UGX 65.194 million (11.8% of IPF) of which UGX 46.915 million (72% of funds received) was transferred to district roads, UGX 18.278 million (28% of funds received) was transferred to town council roads, and UGX 0 was transferred to community access roads.

A summary of performance of the releases against the budget for Luuka district roads is shown in Table 3.34 where it can also be seen that absorption stood at 70.7% of the releases.

**Table 3.34: Summary of Financial Performance of Luuka district roads, Q1 FY 2021/22**

Approved Budget FY 2021/22(UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Absorption Q1 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
300,248,997	0	46,915,229	46,915,229	34,539,405	70.77%

Absorption against the various expenditure categories was as shown in Table 3.35.

**Table 3.35: Absorption of Available Funds by Expenditure Category on Luuka district Roads, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	0	2,352,315	2,352,315	0	0
RMeM / FA	0	32,783,895	32,783,895	20,147,405	42.94
PM / FA	0	0	0	0	0
Mechanical repairs and maintenance	0	7,037,074	7,037,074	6,600,000	14.07
Other Qualifying works	0	3,981,362	3,981,362	4,679,102	99.97
Operational expenses	0	3,112,898	3,112,898	3,112,898	100.00
<b>Total</b>	<b>0</b>	<b>49,267,544</b>	<b>49,267,544</b>	<b>34,539,405</b>	<b>73.62</b>

### 3.8.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 35.5km (16.8% of what was planned); routine mechanised maintenance had been undertaken to an extent of 4.0km (44% of what was planned); and periodic maintenance was not planned for in Q1 FY 2021/22. Some of the road maintenance works that were undertaken are shown in Figure 3.7.



*Kyanvuma-Wandago road (4 km) underwent grading under routine mechanised maintenance. However, installing of culverts and drainage improvement was still underway on some sections of the road.*



*Busalamu-Bunilira road (8.1 km) was planned for heavy grading, drainage improvement, culvert installation and spot gravelling however these works did not take place due to insufficient Q1 release.*

**Figure 3.7: Photographs in Luuka District**

### 3.8.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through carrying out tree planting along the selected roads in order to ensure compliance with environmental protection requirements.

Gender equity was not mainstreamed by DA during the previous recruiting but was to be mainstreamed in future recruitment of road gangs.

HIV/AIDS awareness was being mainstreamed through carrying out sensitisation meetings in communities where the road projects were located on the ABC AIDS prevention strategies like ABC and the dangers of HIV/AIDS.



### 3.8.6 Key Issues Luuka DLG

The key issues from findings in Luuka DLG were as summarised in Table 3.36.

**Table 3.36: Key Issues - Luuka DLG**

S/N	Finding	Risk/Effect	Recommendation
1	Insufficient funds for Road Maintenance work.	Failure to implement planned works	URF should continue pursuing the issue of increased funding for road maintenance with MoFPED.
2	Inclement weather leading to damage of road networks.	Fast deterioration of condition of roads	DAs should plan accordingly and prioritise urgent repairs and routine manual maintenance ahead of periodic maintenance to enable timely restoration of accessibility in areas ravaged by rains.
3	Damage of recently maintained roads by overloaded trucks transporting and loading sugarcane like along the Kyanvuma-Wandago Road.	Accelerated deterioration of condition of roads.	DA should: <ul style="list-style-type: none"> <li>Come up with a bylaw barring overloaded trucks from traversing its road network and come up with Laws where sugarcane trucks load from gazette areas.</li> <li>Work with Police to curb this vice.</li> </ul>
4	Low pay for the trained equipment operators.	Continued loss of trained equipment operators to private contractors	URF should coordinate with MoWT to enhance remuneration of equipment operators.

### 3.8.7 Performance Rating of Road Maintenance Programme in Luuka District

The performance rating of Luuka district against Key Performance Indicators (KPIs) was as summarised in Table 3.37.

Table 3.37: Performance Rating of Luuka District, Q1 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	668.7	221.1	35.5	16.80%	51.9	14.9%	2.50%	
RMeM	88.3	9.1	4	44%	296.288	85.1%	37.40%	
Total					348.188	100.0%	39%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performance Score, F	Remark	
g			h	i		F = i / h		
300.248			46.915	34.574		73.7%		
Performance Rating of Luuka District against KPIs, Q1 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						45.9%	Poor	

## 3.9 Mayuge District Local Government

### 3.9.1 Background

The district had a total road network of 475.7 km of district roads of which 16.3 km (3.4%) was paved and 459.4 km (96.6%) was unpaved. The condition of the paved road network was 100% in good condition whereas the condition of the unpaved road network was: 23% in good condition, 59% in fair condition, and 18.2% in poor condition. The district had a total annual road maintenance budget of UGX 662.456 million for FY 2021/22. In addition, the district had 2 town councils with a total annual road maintenance budget of UGX 162.512 million and 12 sub-counties with a total annual road maintenance budget of UGX 182.917 million. Road maintenance works planned under Mayuge district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.38. It can be seen from Table 3.38 that a total of 123.1 km was planned to receive routine manual maintenance, 61.9 km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 1,007.886 million.

**Table 3.38: Mayuge 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)
Mayuge District	662,456,122	114.9	27.0	-
Mayuge T. C.	122,811,376	8.2	6.4	-
Magamaga T. C.	39,701,298	-	1.5	-
Kityerera SC	18,736,999	-	1.60	-
Busakira SC	11,989,823	-	0.74	-
Bukatube SC	18,237,441	-	2.90	-
Buwaaya SC	9,003,160	-	2.00	-
Malongo SC	41,747,320	-	7.50	-
Mpungwe SC	10,572,201	-	3.00	-
Wairasa SC	7,535,708	-	1.00	-
Bukabooli SC	18,018,214	-	3.00	-
Imanyiro SC	13,310,927	-	1.12	-
Jagusi SC	5,360,322	-	1.10	-
Baitambogwe SC	15,348,377	-	1.50	-
Kigandalo SC	13,056,712	-	1.57	-
<b>Total</b>	<b>1,007,886,000</b>	<b>123.1</b>	<b>61.9</b>	<b>-</b>

### 3.9.2 Mayuge district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanised maintenance of 27.0 km, and routine manual maintenance of 114.9 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 FY 2021/22, the district local government received a total of UGX 128.905 million (12.9% of IPF) of which UGX 103.511 million (80.3% of funds received) was transferred to district roads while UGX 25.393 million (19.7% of funds received) was transferred to town council roads.

A summary of performance of the releases against the budget for Mayuge district roads is shown in Table 3.39 where it can also be seen that the district did not spend any of the funds received in the quarter.

**Table 3.39: Summary of Financial Performance of Mayuge district roads, Q1 FY 2021/22**

Approved Budget FY 2021/22(UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Absorption Q1 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
662,456,122	0	103,511,692	103,511,692	0	0%

The breakdown of funds received by the various expenditure categories was as shown in Table 3.40.

**Table 3.40: Absorption of Available Funds by Expenditure Category on Mayuge district Roads, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1FY 2021/22 (UGX)	Expenditure Q1FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	30,308,000	30,308,000	0	0
RMeM / FA	-	39,249,000	39,249,000	0	0
PM / FA	-	-	-	-	0
Mechanical repairs & Maintenance	-	21,000,000	21,000,000	0	0
Other Qualifying works (culvert making & Installation)	-	6,500,000	6,500,000	0	0
Operational expenses	-	6,455,000	6,455,000	0	0
<b>Total</b>	-	<b>103,512,000</b>	<b>103,512,000</b>	<b>0</b>	<b>0</b>

### 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 0 km (0% of what was planned); routine mechanised maintenance had been undertaken to an extent of 0 km (0% of what was planned); and periodic maintenance was not planned for in FY 2021/22.

### 3.9.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection by involving the Senior Environment Officer in the environmental screening and tree planting in order to ensure compliance with environmental protection requirements.

Gender equity was being mainstreamed by recruiting women under the road gang workers to carry out routine maintenance for the district roads and this was handled by the District Community Development Officer.

HIV/AIDS awareness was being mainstreamed through carrying out sensitization by the District Community Development Officer as well as displaying HIV/AIDS awareness messages on road project signboards.

### 3.9.6 Key Issues Mayuge DLG

The key issues from findings in Mayuge DLG were as summarised in Table 3.41.

**Table 3.41: Key Issues - Mayuge DLG**

S/N	Finding	Risk/Effect	Recommendation
1	Lack of reliable supervision transport <ul style="list-style-type: none"> <li>The district lacked a sound supervision car and motorcycles. The JMC pickup was in poor mechanical condition.</li> </ul>	Value loss through shoddy work	URF should consider a special intervention for procuring supervision vehicles for DAs in subsequent FYs
2	Failure to undertake road maintenance during Q1. This was attributed to procurement delays and the prolonged rainy season.	Costly repairs due to delayed road maintenance	DAs should plan accordingly and prioritise urgent repairs and routine manual maintenance ahead of periodic maintenance to enable timely restoration of accessibility in areas ravaged by rains.
3	Delayed procurement of road maintenance inputs owing to COVID 19 pandemic.	Failure to undertake planned works in time	DA should revise their procurement schedules as early as possible and re-prioritise incomplete works.

### 3.9.7 Performance Rating of Road Maintenance Programme in Mayuge District

The performance rating of Mayuge district against Key Performance Indicators (KPIs) was as summarized in Table 3.42.

**Table 3.42: Performance Rating of Mayuge District, Q1 FY 2021/22**

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	114.9	114.9	0	0	121.23	0%	0%	
RMeM	27	6.6	0	0	405.404	0%	0%	
Total					526.634	0%	0%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performanc e Score, F		Remark
g			h	i		F = i / h		
662.456			103.511	0		0%		
Performance Rating of Mayuge District against KPIs, Q1 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							0%	Poor



## 3.10 Luwero District Local Government

### 3.10.1 Background

The district had a total road network of 1491.1 km of district roads of which 25.5 km (1.7%) was paved and 1465.6 km (98.29%) was unpaved. The condition of the paved road network was: 50% in good condition, 30% in fair condition, and 20% in poor condition. The condition of the unpaved road network was: 20% in good condition, 50% in fair condition, and 30% in poor condition.

The district had a total annual road maintenance budget of UGX 602.551 million for FY 2021/22. In addition, the district had 8 town councils with a total annual road maintenance budget of UGX 482.404 million and 10 sub-counties with a total annual road maintenance budget of UGX 219.880 million. Road maintenance works planned under Luwero district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.43.

**Table 3.43: Luwero 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)
Luwero District	602,551,560	86.6	110.5	-
Wobulenzi T. C.	146,978,223	24.2	0.8	1.4
Bombo T. C.	159,929,680	14.2	3.9	1.25
Luwero T.C.	175,496,665	5.55	0	1.7
Ndejje T.C	-	-	-	-
Kamira T.C	-	-	-	-
Busiika T.C	-	-	-	-
Zirobwe T.C	-	-	-	-
Kikyusa T.C	-	-	-	-
Luwero CARs	219,880,881	-	87.5	-
Kamira CARs	-	-	-	-
Kikyusa CARs	-	-	-	-
Bamunanika CARs	-	-	-	-
Kalagala CARs	-	-	-	-
B u t u n t u m u l a CARs	-	-	-	-
Katikamu CARs	-	-	-	-
Nyimbwa CARs	-	-	-	-
Makulubita CARs	-	-	-	-
Zirobwe CARs	-	-	-	-
<b>Total</b>	<b>1,304,837,009</b>	<b>130.55</b>	<b>202.7</b>	<b>4.35</b>

It can be seen from Table 3.43 that a total of 130.55 km was planned to receive routine manual maintenance, 202.7 km was planned to receive routine mechanized maintenance, and 4.35 km was planned to receive periodic maintenance with a total budget of UGX 1,304.837 million.

### 3.10.2 Luwero district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanised maintenance of 110.5 km, and routine manual maintenance of 86.6 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 FY 2021/22, the district local government received a total of UGX 169.529 million (13% of IPF) of which UGX 94.151 million (55.54% of funds received) was transferred to district roads, UGX 75.377 million (44.46% of funds received) was transferred to town council roads and no funds were transferred to community access roads.

A summary of performance of the releases against the budget for Luwero district roads is shown in Table 3.44 where it can also be seen that absorption stood at 15.7% of the releases.

**Table 3.44: Summary of Financial Performance of Luwero district roads, Q1 FY 2021/22**

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Absorption Q1 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
602,551,560	-	94,151,340	94,151,340	14,819,720	15.7%

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

**Table 3.45: Absorption of Available Funds by Expenditure Category on Luwero district Roads, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	-	-	-	-
RMEm / FA	-	75,791,828.7	75,791,828.7	-	-
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	14,122,701	14,122,701	14,059,720	14.9%
Other Qualifying works	-	-	-	-	-
Operational expenses	-	4,236,810.3	4,236,810.3	760,000	0.81%
<b>Total</b>	-	<b>94,151,340</b>	<b>94,151,340</b>	<b>14,819,720</b>	<b>15.7%</b>

### 3.10.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 0 km (0% of what was planned); routine mechanised maintenance had been undertaken to an extent of 0 km (0% of what was planned); and periodic maintenance had been undertaken to an extent of 0 km (0% of what was planned in FY 2021/22.). This shows that the DLG had not undertaken any physical road maintenance works in Q1 of FY 2021/22.

**Wobulenzi TC** on the other hand delivered some works in Q1 of the FY 2021/22. Some of the road maintenance works that were undertaken are shown in Figure 3.8.



*Luwero district: Routine mechanised works done along Kikubo lane(0.4 km) in Wobulenzi TC*



*Luwero district: Mayor of Luwero District showing drainage works needed along Kikubo lane(0.4 km)*



*Luwero district: Group photo of the URF M&E team and Luwero DLG staff*

**Figure 3.8: Photographs in Luwero District**

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

The district mainstreamed environmental protection by planning to plant trees along the roads maintained.

Gender equity was being mainstreamed by engaging both males and females in routine manual maintenance programmes.

HIV/AIDS awareness was being mainstreamed by spreading awareness during road committee meetings and distribution of condoms to communities neighbouring roads maintained.

### **3.10.6 Key Issues Luwero DLG**

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



**Table 3.46: Key Issues - Luwero DLG**

S/N	Finding	Risk/Effect	Recommendation
1	Inadequate funds released	Works not fully implemented according to plan.	A need to remit funds according to budget.
2	Equipment was not being serviced as a result of termination of contract by GoU of Victoria Motors yet it's very expensive.	Use of equipment when not serviced might result into destruction of equipment.	Resources for equipment maintenance should be remitted to respective local governments for timely service delivery.
3	Lack of equipment especially excavators and backhoes for use in swampy sections.	Swampy sections might continue to be unpassable.	Additional equipment for use in swampy sections.
4	Low pay for operators' allowance.	Low morale	A need to revise the pay upwards.

### Special Observations

- i. The URF list of TCs in Luwero DLG needs to be updated as it only comprised 3 TCs namely; Luwero TC, Wobulenzi TC and Bombo TC. The 5 new TCs include Kikyusa TC, Ndejje TC, Kamira TC, Busiika TC and Zirowwe TC. Consequently, budget receipts were low compared to increased road network.
- ii. There was need to engage CFO in meetings as there was a delay in downstream remittances; TCs were delaying to receive money.
- iii. The bulldozer was sent to Bugembe TC almost 10 years ago and it had never been returned.
- iv. Borrowing equipment from UNRA- Kampala was not reasonable as requests took over three weeks to be processed.
- v. Challenges in servicing of equipment done by MoWT. There were delays and no clear guidance on how service would be done. Funds need to be remitted to District instead.
- vi. Terrain was hilly in Wobulenzi TC. A lot of drainage works needed to be done however budget was too low. Special funding was needed for stone pitching.
- vii. Quality of murram in Bombo TC wasn't good. There was need to procure supplier from Luwero.
- viii. No works were done in Q1.

### 3.10.7 Performance Rating of Road Maintenance Programme in Luwero District

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

Table 3.47: Performance Rating of Luwero District, Q1 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	87	16.1	0	0%	22.194	4.6%	0.0%	
RMeM	111	27	0	0.00%	462.86	95.4%	0.0%	
PM	-	-						
Total					485.054	100.0%	0.0%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performance Score, F	Remark	
g			h	i		F = i / h		
602.552			94.151	14.82		15.7%		
Performance Rating of Luwero District against KPIs, Q1 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						3.1%	Poor	

## 3.11 Nakasongola District Local Government

### 3.11.1 Background

The district had a total road network of 520.3 km of district roads of which 1 km (0.2%) was paved and 519.3 km (99.8%) was unpaved. The condition of the paved road network was: 100% in good condition, 0% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 32% in good condition, 45% in fair condition, and 23% in poor condition.

The district had a total annual road maintenance budget of UGX 545.669 million for FY 2021/22. In addition, the district had 7 town councils with a total annual road maintenance budget of UGX 319.573 million and 8 sub-counties with a total annual road maintenance budget of UGX 91.531 million. Road maintenance works planned under Nakasongola 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 446.7 km was planned to receive routine manual maintained, 87.1 km was planned to receive routine mechanised maintenance, and 7.5 km was planned to receive periodic maintenance with a total budget of UGX 963.872 million.



**Table 3.48: Nakasongola 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)
Nakasongola District	545,669,093	371.1	46	-
Kakooge T. C.	134,779,929	36.6	1.6	2
Migeera T.C.	93,262,278	14	2	3
Nakasongola T.C.	98,629,461	25	-	2.5
Lwampanga T.C	-	-	-	-
Mayirikiti T.C	-	-	-	-
Katuugo T.C	-	-	-	-
Kazwama TC	-	-	-	-
Kakooge CARs	12,176,766	-	5	-
Kalongo CARs	11,394,434	-	6	-
Kalungi CARs	12,772,763	-	3.5	-
Lwabyata CARs	8,547,274	-	5	-
Lwampanga CARs	15,570,870	-	6	-
Nabiswera CARs	11,403,990	-	5	-
Nakitoma CARs	8,486,289	-	3	-
Wabinyonyi CARs	11,179,212	-	4	-
<b>Total</b>	<b>963,872,360</b>	<b>446.7</b>	<b>250.1</b>	<b>7.5</b>

### 3.11.2 Nakasongola district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanised maintenance of 46 km, and routine manual maintenance of 371.1 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

### 3.11.3 Financial Performance

In Q1 FY 2021/22, the district local government received a total of UGX 187.350 million (19.44% of IPF) of which UGX 85.263 million (45.5% of funds received) was transferred to district roads, UGX 51.043 million (27.25% of funds received) was transferred to town council roads, and UGX 0 million (0% of funds received) was transferred to community access roads.

A summary of performance of the releases against the budget for Nakasongola district roads is shown in Table 3.49 where it can also be seen that absorption stood at 77.17% of the releases.

**Table 3.49: Summary of Financial Performance of Nakasongola district roads, Q1 FY 2021/22**

Approved Budget FY 2021/22 (UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Absorption Q1 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
545,669,094	-	85,263,204	85,263,204	65,799,626	77.17%

Absorption against the various expenditure categories was as shown in Table 3.50.

**Table 3.50: Absorption of Available Funds by Expenditure Category on Nakasongola district Roads, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1FY 2021/22 (UGX)	Expenditure Q1FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	-	-	-	-
RMeM / FA	-	65,852,676	65,852,676	55,252,676	64.8%
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	16,000,000	16,000,000	7,178,750	8.42%
Other Qualifying works (culvert making & Installation)	-	-	-	-	-
Operational expenses	-	3,410,528	3,410,528	3,368,200	3.95%
<b>Total</b>	-	<b>85,263,204</b>	<b>85,263,204</b>	<b>65,799,626</b>	<b>77.17%</b>

### 3.11.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 0 km (0% of what was planned); routine mechanised maintenance had been undertaken to an extent of 8.0 km (17.39% of what was planned); and periodic maintenance had been undertaken to an extent of 0 km (0% of what was planned) in FY 2021/22. Some of the road maintenance works that were undertaken are shown in Figure 3.9.



*Nakasongola district: Routine Mechanised works along Modern-Nabyetereka road (0.5 km)*





*Nakasongola district: M&E team from URF at Nakasongola DLG head office*



*Nakasongola district: Routine Mechanised works done along Kakooge –Kaleire (23 km)*

**Figure 3.9: Photographs in Nakasongola District**

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

Environmental protection: Test pits were backfilled with vegetation matter. Gravel borrow pits were reinstated with vegetation matter (grass, shrubs and other organic material) including top soils. Servicing of vehicles and collection of used oil to avoid contamination of the environment was done at the campsite.

Gender equity was being mainstreamed through attendance and participation of both men and women in site meetings during implementation of routine mechanised maintenance works. Also, equal payments are made to men and women for routine manual maintenance.

HIV/AIDS awareness was being mainstreamed through awareness campaigns for HIV/AIDS and STD transmission and prevention in site meetings held during implementation works.

### **3.11.6 Key Issues Nakasongola DLG**

The key issues from findings in Nakasongola DLG were as summarised in Table 3.51.

**Table 3.51: Key Issues - Nakasongola DLG**

S/N	Finding	Risk/Effect	Recommendation
1.	Lack of funds to maintain roads damaged by heavy rains and water from Lake Kyoga in the District.	Poor roads	URF to provide emergency funds to handle damaged roads.
2.	Quarter 1 funding cut: (The district planned to receive UGX 136,417,000 by the end of Q1, it only received 85,263,203)	Reduction in road maintenance works in the Financial Year	URF top up the District with the deficit of UGX 51,153,797 in the next Quarter.
3.	Lack of funding to some newly created Town Councils: Kazwama, Katuugo, Mayirikiti and Lwampanga.	Poor roads	URF to follow up with MoFPED and consider funding to the new Town Councils.

### Special Observations

- The URF list of TCs in Nakasongola DLG needed to be updated as it only comprised 3 TCs namely; Nakasongola TC, Migeera TC and Kakoooge TC. The 4 new TCs included Lwampanga TC, Mayirikiti TC, Kazwama TC and Katuugo TC.
- Extra works were done for the quarter along Modern-Nabyetereka Road (0.5km); they were exploiting the chance with equipment.
- District Engineer submitted a special request for emergency funds to URF for Nabisubira-Kikoge-Rwabiyata road (35 km). The request was for a 15 km section of the road (Rwabiyata-Kikoge) with a total cost estimate of UGX 200,000,000/=.
- Roads worked on included;

S/N	ROAD NAME AND LENGTH	SURFACE TYPE	WORKS DONE
1.	Modern-Nabyetereka Road(0.5 km)	Unpaved	RMeM
2.	Kakoooge-Kaleire Road (23 km)	Unpaved	RMeM

### 3.11.7 Performance Rating of Road Maintenance Programme in Nakasongola District

The performance rating of Nakasongola district against Key Performance Indicators (KPIs) was as summarised in Table 3.52.

Table 3.52: Performance Rating of Nakasongola District, Q1 FY 2021/22

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	371	93	0	0%	94.784	20.7%	0.0%	
RMeM	46	12.5	8	64.0%	362.885	79.3%	50.7%	
PM	-	-	-		-			
Total					457.669	100.0%	50.7%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
545.669			85.263	65.8		77.2%		
Performance Rating of Nakasongola District against KPIs, Q1 FY 2021/22						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboar d Color
						56.0%		Fair

## 3.12 Omoro District Local Government

### 3.12.1 Background

The district had a total road network of 303 km of district roads of which 0 km (0%) was paved and 303 km (100%) was unpaved. The condition of the unpaved road network was: 41% in good condition, 23% in fair condition, and 36% in poor condition. The district had a total annual road maintenance budget of UGX 287.506 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 1 sub-county with a total annual road maintenance budget of UGX 49.389 million.

Road maintenance works planned under Omoro district and its sub-agencies for implementation in FY 2021/22 were as shown in Table 3.53. It can be seen from Table 3.53 that a total of 293.2 km was planned to receive routine manual maintained, 69.6 km was planned to receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 376.597 million.



**Table 3.53: Omoro 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)
Omoro District	287,506,722	192.2	53.6	-
Omoro T. C.	39,701,298	25	16	-
Omoro CARs	49,389,815	76	0	-
<b>Total</b>	<b>376,597,837</b>	<b>293.2</b>	<b>69.6</b>	<b>-</b>

### 3.12.2 Omoro district roads

Under URF funding, planned maintenance activities in FY 2021/22 included periodic maintenance of 0 km, routine mechanised maintenance of 53.6 km, and routine manual maintenance of 192.2 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

### 3.12.3 Financial Performance

In Q1 FY 2021/22, the district local government received a total of UGX 56.347 million (14.9% of IPF) of which UGX 50.144 million (88.99% of funds received) was transferred to district roads, UGX 6.2 million (11% of funds received) was transferred to town council roads, and UGX 0 million (0% of funds received) was transferred to community access roads.

A summary of performance of the releases against the budget for Omoro district roads is shown in Table 3.54 where it can also be seen that absorption stood at 93.63% of the releases.

**Table 3.54: Summary of Financial Performance of Omoro district roads, Q1 FY 2021/22**

Approved Budget FY 2021/22(UGX)	Funds rolled over from FY 2020/21 (UGX)	Receipts Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Absorption Q1 FY 2021/22 (%)
a	b	c	d = b+c	e	f = e/d
376,597,837	-	50,144,194	50,144,194	46,950,500	93.63%

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

**Table 3.55: Absorption of Available Funds by Expenditure Category on Omoro district Roads, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1FY 2021/22 (UGX)	Expenditure Q1FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	8,800,000	8,800,000	8,800,000	17.55%
RMeM / FA	-	32,844,194	32,844,194	30,587,000	60.99%
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	6,000,000	6,000,000	5,485,500	10.94%

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1FY 2021/22 (UGX)	Expenditure Q1FY 2021/22 (UGX)	Expenditure as a % of Available Funds
Other Qualifying works (culvert making & Installation)	-				
Operational expenses	-	2,500,000	2,500,000	2,078,000	4.144%
<b>Total</b>	-	<b>50,144,194</b>	<b>50,144,194</b>	<b>46,950,500</b>	<b>93.6%</b>

### 3.12.4 Physical Performance

The work plan for FY 2021/22 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 51.2 km (26.6% of what was planned); routine mechanised maintenance had been undertaken to an extent of 14.7 km (27.43% 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 3.10.



*Omoro district: M&E team from URF with the staff from Omoro DLG*



*Omoro district: URF M&E team at the Omoro DLG head office*



*Omoro district: URF M&E team meeting with staff from Omoro DLG*

**Figure 3.10: Photographs in Omoro District**

### 3.12.5 Mainstreaming of Environmental and Social Safeguards

The district mainstreamed environmental protection through preparing environmental screening data on managing murrum borrow pit, and emphasizing tree planting along road lengths being worked on.

Gender equity was being mainstreamed by including women in roadworks such as routine manual maintenance, routine mechanized e.g. the district has a female road overseer.

HIV/AIDS awareness: During community sensitisation, stakeholders were given routine reminders on the existence of HIV/AIDS amongst the community and risks associated with road construction.

### 3.12.6 Key Issues Omoro DLG

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

**Table 3.56: Key Issues - Omoro DLG**

S/N	Finding	Risk/Effect	Recommendation
1.	Inadequate funding - Road gangs hadn't yet been paid.	Few roads maintained	Funds should be increased to cater for overwhelming need for many roads to be maintained.
2.	Negative community attitude toward road maintenance, in term of offering part of their land for offshoots/mitre drains.	No good mitres drains open, this blocks water from side drain off the road, hence less road lifespan.	Proper awareness be conducted.
3.	Equipment breakdown and lack of supervision transport means.	Slow work, poor output, miss out planned target, inadequate supervision.	<ul style="list-style-type: none"> <li>IPF should be increased to provide for more mechanical imprest fund to manage equipment repairs and services.</li> <li>Procurement of a supervision vehicle.</li> </ul>
4.	Unsafe roads and environment; - Culverts are not well installed (forming humps) - Murrum collection points are left open for snakes to breed. - Delay in road maintenance leading to inaccessible roads.	Severe accidents	DA should give routine manual maintenance highest priority in accordance with the annual budgeting and operational guidelines issued by URF.

#### Special Observations

- i. As a result of dilapidated roads caused by heavy rainfall, Omoro DLG submitted a special request for emergency funds to URF on 07/09/2021. The request consisted of 3 selected roads with a total cost estimate of UGX 337,615,672/=. The district is still awaiting funds as works are constrained due to limited funds.
- ii. A lot of accidents were occurring due to poor installation of culverts along Lagoli Road (near Omoro District Headquarters). The humps at culvert points were very high; these needed to be levelled.

- iii. Budget for politics and internal audit should be included as part of inspection activities for roads.
- iv. No works were done in Q1.

### 3.12.7 Performance Rating of Road Maintenance Programme in Omoro District

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

**Table 3.57: Performance Rating of Omoro District, Q1 FY 2021/22**

Physical Performance								
	Annual Planned Quantity	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	192	101	51	51%	23.204	9.6%	4.9%	
RMeM	54	14.7	14.7	100%	217.282	90.4%	90.4%	
PM	-	-	-		-			
Total					240.486	100.0%	95.2%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
376.598			50.144	46.951		93.6%		
Performance Rating of Omoro District against KPIs, Q1 FY 2021/22						Overall Score (%) = [P x 80%] + [F x		Dashboard Color
						94.9%		Very Good

## 3.13 Gulu City

### 3.13.1 Background

Gulu City had a total road network of 167.6 km, of which 56.3 km (33.6%) was paved and 111.3 km (66.4%) was unpaved. The condition of the paved road network was: 81% in good condition, 16.7% in fair condition,



and 2.3% in poor condition. The condition of the unpaved road network was: 7.6% in good condition, 0% in fair condition, and 92.4% in poor condition.

### 3.13.2 Gulu City Roads

The City had a total annual road maintenance budget of UGX 1,299.621 million for FY 2021/22. Road maintenance works planned under Gulu City for implementation in FY 2021/22 were as shown in Table 3.58. It can be seen from Table 3.58 that a total of 115.92 km was planned to receive routine manual maintained, 33.51 km was planned receive routine mechanised maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 1,299.621 million.

**Table 3.58: Gulu City 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)
Gulu City	1,299,621,599	115.92	33.51	0
<b>Total</b>	<b>1,299,621,599</b>	<b>115.92</b>	<b>33.51</b>	<b>0</b>

### 3.13.3 Financial Performance

At the end of Q1 FY 2021/22, the City had received a total of UGX 268.840 million (17.92% of IPF) of which UGX 166.467 million (61.9% of funds released) had been expended. Expenditures were comprised of UGX 16.391 million (6.09% of funds released) on payment for routine manual maintenance works; UGX 137.043 million (50.9% of funds released) on payment for routine mechanised maintenance works; UGX 12.252 million (4.6% of funds released) on payment for periodic maintenance works; and UGX 0.78 million (0.29% of funds released) on payment for mechanical repairs, other qualifying works (emergencies), and operational costs as depicted in Table 5.59.

**Table 3.59: Absorption of Available Funds by Expenditure Category in Gulu City, Q1 FY 2021/22**

Expenditures Category	Funds rolled over from FY 2020/21 (UGX)	Releases Q1 FY 2021/22 (UGX)	Available Funds Q1 FY 2021/22 (UGX)	Expenditure Q1 FY 2021/22 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	17,420,000	17,420,000	16,391,500	6.09%
RMeM / FA	-	219,420,000	219,420,000	137,043,374	50.98%
PM / FA	-	15,000,000	15,000,000	12,252,500	4.56%
Mechanical repairs & maintenance	-	10,000,000	10,000,000	780,000	0.29%
Other qualifying works (Emergencies)	-	6,000,000	6,000,000	-	
Operational expenses	-	1,000,000	1,000,000	-	
<b>Total</b>	<b>-</b>	<b>268,840,000</b>	<b>268,840,000</b>	<b>166,467,374</b>	<b>61.92%</b>



### 3.13.4 Physical Performance

The work plan for FY 2021/22 was progressed as follows: routine manual maintenance was undertaken to an extent of 28.98 km (25% of what was planned); routine mechanised maintenance was undertaken to an extent of 0 km (0% of what was planned); and periodic maintenance was undertaken to an extent of 0 km (0% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.11.



Figure 3.11: Photographs in Gulu City

### 3.13.5 Mainstreaming of Environmental and Social Safeguards

The City mainstreamed environmental protection through screening and implementation of ESMP as well as provision and planting of green spaces along the roads.

Gender equity was being mainstreamed through recruitment of both men and women for roadworks.

HIV/AIDS awareness was being mainstreamed through routine sensitisation on the HIV/AIDS scourge.

### 3.13.6 Key Issues Gulu City

The key issues from the findings in Gulu City were as summarised in Table 3.60.

**Table 3.60: Key Issues - Gulu City**

S/N	Finding	Risk/Effect	Recommendation
1	Poor performance of contractor in Q4 FY 2020/21	Loss of funds to MoFPED	Need for competent contractors
2	Procurement delays	Delay and failure to execute planned works	Timely procurement processes
3	Lack of equipment	Poor works done	Procure and deliver new equipment
4	Inadequate workforce; only 3 Engineers	Delay and failure to execute planned works	Increase funding for more staff
5	Network increased after changing from MC to City. Same budget was still being given; funds weren't enough.	Insufficient work done	Increase funding for works
6	Inadequate funds; - Inadequate PPE for road gangs	Delay in works	Increase funding for works

#### Special Observations

- There were about 11 crossing culvert points and 26 roads to be worked on. Funds weren't enough to complete these works.
- A vehicle was needed for the City Engineer; he was currently using his personal vehicle.
- Roads worked on included:

S/N	Road Name And Length	Surface Type	Works Done
1.	Ibrahim-Olum Road (0.17 km)	Paved	RMeM
2.	Ogwok-Oyaru Road (0.33 km)	Paved	RMeM

### 3.13.7 Performance Rating of Road Maintenance Programme in Gulu City

The performance rating of Gulu City against Key Performance Indicators (KPIs) was as summarised in Table 3.61.

**Table 3.61: Performance Rating of Gulu City, Q1 FY 2021/22**

Physical Performance								
	Annual Planned Quantity FY 2021/22 (km)	Cum. Planned Quantity Q1 FY 2021/22 (km)	Cum. Achieved Quantity Q1 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	115.92	28.98	28.98	100.0%	263	31.6%	31.6%	
RMeM	33.51	0	0	0.0%	569.5	68.4%	0.0%	
PM	-	-	-					
Total					832.5	100.0%	31.6%	Physical performance e score, P = Σp
Financial Performance								
IPF FY 2021/22 (UGX Million)			Available Funds Q1 FY 2021/22 (UGX Million)	Cum. Expenditure Q1 FY 2021/22 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
1,299.62			268.84	166.467		61.9%		
Performance Rating of Gulu City against KPIs, Q1 FY 2021/22							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							37.7%	Poor

# 4.0

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

## 4.0 KEY ISSUES, RISKS, AND RECOMMENDED ACTIONS

### 4.1 National Roads

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

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

*It was therefore recommended that:*

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

- ii. 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 zG Fund status as a long-term solution to inadequate funding for road maintenance.*

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

***URF was to:***

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

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

***It was therefore recommended that:***

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

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

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



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