



Roads Sub-Sector

Semi-Annual Budget Monitoring Report

Financial Year 2018/19

April 2019

Ministry of Finance, Planning and Economic Development
P.O. Box 8147, Kampala
www.finance.go.ug

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ABBREVIATIONS AND ACRONYMS

AC	-	Asphalt Concrete
CARs	-	Community Access Roads
DBST	-	Double Bituminous Surface Treatment
DDEG	-	Discretionary Development Equalization Grant
DLGs	-	District Local Governments
DUCAR	-	District, Urban and Community Access Roads
EATTFP	-	East African Trade Transport Facilitation Project
FY	-	Financial Year
GoU	-	Government of Uganda
IDA	-	International Development Agency
IPC	-	Interim Payment Certificate
JPY	-	Japanese Yen
KCCA	-	Kampala Capital City Authority
Km	-	Kilometer
LGMSDP	-	Local Government Managerial and Service Delivery Programme
LGs	-	Local Government
MFPED	-	Ministry of Finance, Planning and Economic Development
MoLG	-	Ministry of Local Government
MoWT	-	Ministry of Works and Transport
NRC/R	-	National Road Construction/Rehabilitation Programme
NRMP	-	National Roads Maintenance Programme
OPM	-	Office of the Prime Minister
OSBP	-	One Stop Border Post
Q	-	Quarter
TMEA	-	Trade Mark East Africa
Ug shs	-	Uganda Shillings
UNRA	-	Uganda National Roads Authority
URF	-	Uganda Road Fund
URRU	-	Urban Roads Resealing Unit
USD	-	United States Dollars
USMID	-	Uganda Support to Municipal Infrastructure Development

FOREWORD

Over the years, the Government has implemented a number of interventions that have led to substantial progress in economic growth and national development which is now projected at 6.3% this Financial Year 2018/19 up from 6.1% attained last Financial Year 2017/18. As Government continues to pursue strategies for sustained growth and development, we should step up efforts in monitoring government programs and projects, to ensure that they are implemented in time and cost and any obstacles identified and addressed.

This report from the Budget Monitoring and Accountability Unit points to fair performance among the sectors monitored. It shows that most sectors achieved between 60%-79% of their planned semi-annual output targets. The fair performance points to the need for proper planning and commencement of procurement processes in time. This has resulted in slow absorption of funds and ultimately inadequate service delivery.

The sectors now have a quarter of the financial year to make good the promises made in terms of output and outcome targets. This is to urge all sectors to review the report and take necessary corrective actions to ensure effectiveness by end of the financial year.

Patrick Ocailap


For Permanent Secretary/ Secretary to the Treasury

EXECUTIVE SUMMARY

This report reviews selected key programmes and sub-programmes within roads sub-sector, based on approved plans and significance of budget allocations to the Votes. Attention is on large expenditure programmes including both development expenditure and recurrent costs. Focus was also placed on sector gender and equity commitments, and outcomes.

Programmes selected for monitoring were based on planned annual outputs; regional representation; level of capital investment; and value of releases during half year, Financial Year 2018/19. The methodology adopted for monitoring included literature review of annual progress and performance reports; interviews with the respective responsible officers or representatives; and observations or physical verification of reported outputs. Physical performance was rated using weighted achievement of the set output targets by 31st December, 2018.

Financial Performance

The total budget for the Works and Transport Sector in FY 2018/19 including arrears is Ug shs 4,793.829 billion. This increased by Ug shs 294.43 billion (6.54%) from the previous FY. The breakdown of the budget for the FY 2018/19 by Vote (excluding arrears) is: Vote 016 - MoWT had Ug shs 874.798 billion (18.25%); Vote 113 - UNRA had Ug shs 3,130.414 billion (65.3%); Vote 118 - URF had Ug shs 542.517.413 billion (11.32%); Vote 122 – KCCA has Ug shs 223.26 billion (4.66%); Vote 500 – Local Governments has Ug shs 22.840 billion (0.48%).

The sector financial performance was good as the budget release and absorption by the end of December 2018 was 59.64% and 86.6% respectively. The three votes monitored: Vote 013-Ministry of Works and Transport (MoWT), Vote 116-Uganda National Roads Authority (UNRA) and Vote 118-Uganda Road Fund (URF) had a combined release of Ug shs 2,712.44 billion of which Ug shs 2,069.96 billion was expended. The budget release and absorption of Vote 013-MoWT, Vote 116-UNRA and Vote 118-URF in the road sub sector was 49.18%, 43.16% and 53.22%; and 94.51%, 82.40%, and 99.20% respectively. The very good performance of the URF was attributed to the transfer of all funds received to the designated agencies.

Overall Physical Performance

The roads sub-sector performance was good at 70%. The performance was greatly contributed by the URF; and this was tagged to: the acquisition of new Japanese road maintenance equipment from MoWT by all the District Local Governments; the improvement in staffing levels and the commencement of framework mechanized contracts for maintenance of roads at the UNRA stations. Achievement of targets was however affected by delays in procurement of road construction materials and service providers in the MoWT and at UNRA stations; the inclement rains in the first half of the financial year which disrupted works progress of on-going projects and caused emergencies on the national and district road networks leading to deviation from planned activities.

The performance of the roads subsector in the MoWT was fair at 62%. This was attributed to the good performance of the Construction of Selected Bridges project which was at 78%. Implementation of planned outputs by the force account implementing units was enhanced by the

acquisition of the new Japanese equipment. However, heavy rains the first half of the financial year and delays in procurement of service providers continued to affect implementation of activities despite the good release performance of 52% of the budget. Projects like the EATTFP have experienced funding short falls during implementation and thus activities are implemented beyond the stipulated timelines bearing a cost on the government.

The performance of Vote 116 - UNRA implementing the National Roads Construction/Rehabilitation programme was good at 76.6%. This was attributed to achievement of: 159 km (39.75%) out of that annual target of 400km of national gravel roads that upgraded to tarmac; 55km-equivalent (27.5%) out of the 200km of paved national roads that were reconstructed/rehabilitated and two (2) bridges out of five that were constructed. Notable of the well performing projects was Kashenyi–Mitooma (11.53Km) and Kitabi Seminary Access Road (0.8Km) which achieved over 90% of the annual targets by the end of the December 2018. Failure to meet the semi-annual targets was mainly attributed to the heavy rains experienced in Q2 and the delayed acquisition of the right of way for upgrading projects. These shortfalls in the semi-annual targets are likely to hamper the achievement of the annual targets and consequently, achievement of outcomes.

The performance of the URF was good at 71%. The vote has two programs: District, Urban and Community Access Roads (DUCAR) and the National Roads Maintenance (NRM). The performance of the DUCAR maintenance programme was 61.4% while that of the NRM programme implemented by UNRA was at 80%. Local governments such as Butebo, Buvuma, Dokolo, Kalungu, Kakumiro, Kisoro, Mayuge districts and Njeru and Sheema Municipalities achieved at least 80% of their half year targets. The good performance for the above districts was attributed to the acquisition and utilization of the new Japanese road maintenance equipment from MoWT which enabled the implementation of most of the annual planned outputs.

On the other hand, Amolatar, Amuria, Bundibugyo, Manafwa, Mbale districts; and Fort Portal and Soroti municipalities had a poor performance. The poor performance was attributed to factors such as; delayed procurement, sharing of the inadequate equipment between district; town council and sub-county, lack of excavator to excavate gravel for spot gravelling and technical challenges on the IFMS rendering funds inaccessible. Manafwa had a 0% achievement on the district network because the only available grader was shared between the six town councils and 15 sub-counties.

The NRM achievement of the annual output targets was good at 80%. The physical performance of the force account and contract components of the NRM programme were good at 78.5% and 80.4% respectively. Despite the good performance, the NRM program is still being hampered by inadequate and dilapidated equipment; and delays in procurement of culverts and gravel due to failure of the regional contracts committees to convene since the members are spread all over the regions. Additionally, the threshold for micro procurement of Ug shs 5 million is unrealistic for acquisition of equipment spares and other inputs since the UNRA stations are required to aggregate them.

Key Implementation Challenges

1. Inadequate facilitation of supervision vehicles across all implementing agencies which hampers monitoring, mobilization and supervision of works.

2. Prolonged torrential rains experienced in most parts of the country in the months of October to December 2018; this caused emergencies on the national and district road network disrupting planned activities; and affecting progress of works on construction projects.
3. Delayed acquisition of the right of way on most of the upgrading projects on the national road network.
4. Understaffing of works departments at Local Governments.
5. Underutilization of the newly acquired Japanese equipment at the Local Governments due to: lack of transportation equipment like low bed trucks; lack of funding for rehabilitation of dilapidated road network; and the inadequate capacity of operators.
6. Dilapidated equipment fleet at the municipal councils which compelled them to rely on hired equipment or borrow from the Local Governments.

Recommendations

1. All agencies should provide road maintenance implementing units with sound and adequate supervision vehicles.
2. Implementing units should take advantage of the dry season to expedite works to make up for the time lost during the heavy rains.
3. The GoU should consider procuring of equipment units for the municipalities as these did not benefit from the newly acquired Japanese equipment. The new municipalities should be given priority.
4. The GoU/UNRA should mobilize sufficient funds for full compensation of the PAPs for ongoing projects and construction contracts should only be signed after the land acquisition process is in final stages for future projects.

CHAPTER 1: INTRODUCTION

1.1 Background

The mission of the Ministry of Finance, Planning and Economic Development (MFPED) is, “To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development”. It is in this regard that the ministry gradually enhanced resource mobilization efforts and stepped up funds disbursement to Ministries, Departments, Agencies and Local Governments in the past years to improve service delivery.

Although some improvements have been registered in citizens’ access to basic services, their quantity and quality remains unsatisfactory, particularly in the sectors of health, education, water and environment, agriculture and roads. The services being delivered are not commensurate to the resources that have been disbursed, signifying accountability and transparency problems in the user entities.

The Budget Monitoring and Accountability Unit (BMAU) was established in FY2008/09 in MFPED to provide comprehensive information for removing key implementation bottlenecks. The BMAU is charged with tracking implementation of selected government programmes or projects and observing how values of different financial and physical indicators change over time against stated goals and targets (how things are working). This is achieved through semi-annual and annual field monitoring exercises to verify receipt and application of funds by the user entities. Where applicable, beneficiaries are sampled to establish their level of satisfaction with the public service.

The BMAU prepares semi-annual and annual monitoring reports of selected government programmes and projects. The monitoring is confined to levels of inputs, outputs and outcomes in the following areas:

- Accountability
- Agriculture
- Infrastructure (Energy and Roads)
- Industrialization
- Information and Communication Technology
- Social services (Education, Health, and Water and Environment)
- Public Sector Management; and
- Science, Technology and Innovation

1.2 Roads Sub-sector Mandate

“Roads” is one of the three sub-sectors¹ under the Works and Transport sector whose mandate is to: (i) plan, develop, and maintain an economic, efficient, and effective transport infrastructure and transport services by road, rail, water and air; (ii) manage public works including government structures; and (iii) promote standards in the construction industry.

¹ The three sub-sectors under the Ministry of Works and Transport are: 1. Transport Services; 2. Roads; and 3. Construction Standards and Quality Assurance

The sub-sector mission is to promote adequate safe and well maintained works and transport infrastructure services for social economic development of Uganda².

The road sub-sector has four votes namely; Vote 016: Ministry of Works and Transport (MoWT), Vote 113: Uganda National Roads Authority (UNRA), Vote 118: Uganda Road Fund (URF) and Vote 500: Local Governments (LGs).

The key implementing institutions in the roads sub-sector are: MoWT; Uganda National Roads Authority (UNRA); Uganda Road Fund (URF); Kampala Capital City Authority (KCCA), District Local Governments (DLGs), lower local governments (sub-counties) and urban councils. Other institutions outside the works and transport sector that have projects with roads sub-components include: the Office of the Prime Minister (OPM) and the Ministry of Local Government (MoLG).

1.2.1 Sub-sector Objectives and Priorities

The roads subsector objectives are³: (i) develop an adequate, reliable and efficient multi modal transport network in the country; (ii) improve the human resource and institutional capacity of the Transport sector to efficiently executes the planned interventions; (iii) improve the national construction industry; and (iv) increase the safety of transport services.

In line with the NDP II strategic objectives, the sector budget priorities for the FY 2018/19 for the roads sub-sector are⁴: Continue with the on-going national road development programme of upgrading 400km of gravel national roads to bitumen standard, rehabilitate 200km of paved national roads, construct 5 bridges, acquire 1,755 hectares of land for road and bridge construction, have 14 road development projects designed and ready for financing and implementation, add 3 ferries to the national road network; Undertake routine maintenance of entire national road network and periodic maintenance of 12,626km; reduce overloaded vehicles by 1% (4% to 3%); improving the capacity of Local Governments to implement Force Account; and Developing the capacity of Local Construction Industry.

Other sector priorities for other sub-sectors included: Development of the Standard Gauge Railway line; Provision of Ferry services; Improvement of Railway Transport Infrastructure and Services; Improvement of Inland Water Transport Infrastructure and Services; Establishment of the Maritime Administration department; Expansion and upgrading of Entebbe International Airport; Development of a new airport at Kabaale in Hoima district; Revival of the National Airline; and Rehabilitation of Upcountry Aerodromes.

1.3 Rationale/Purpose

This report was produced to highlight the performance of the works sector in the FY 2018/19. The report gives an overview of the financial and physical performance of selected programmes in the MoWT, UNRA and URF. The findings from the field observations give the actual performance on ground of the selected spending agencies. The implementation challenges identified should inform policy decisions within the sector.

² Ministerial Policy Statement for Ministry of Works and Transport for FY 2017/18

³ The three sub-sectors under the Ministry of Works and Transport are: 1. Transport Services; 2. Roads; and 3. Construction Standards and Quality Assurance

⁴ Ministerial Policy Statement for Ministry of Works and Transport for FY 2017/18

CHAPTER 2: METHODOLOGY

2.1 Scope

This report is based on selected programmes in the following Votes: Vote 016: Ministry of Works and Transport (MoWT); Vote 113: Uganda National Roads Authority; Vote 118: Uganda Road Fund (URF). Selection of areas to monitor was based on a number of criteria:

- Significance of the budget allocations to the programmes within the votes, with focus being on large expenditure projects. Preference was given to development expenditure; except for Vote 118 where recurrent costs are tracked.
- The programmes that had submitted Q2 progress reports for FY2018/19 were followed up for verification as they had specified output achievements.
- Multi-year programmes that were having major implementation issues were also visited.
- Potential of projects/programmes to contribute to sector and national priorities.
- For completed projects, monitoring focused on value for money.
- Regional representation, level of capital investment, planned annual outputs, and amount of releases during the first half of the FY.

Three (3) development projects were monitored under MoWT, 8 road projects under the National Roads Construction/Rehabilitation Programme under UNRA (7 upgrading and 1 rehabilitation) and two (2) programmes under URF. Under the URF the District Urban and Community Access roads (27 Local Governments – 21 Districts and 6 Municipalities) and National Roads Maintenance at UNRA stations (8 stations) programmes were monitored. These programmes/projects that were monitored are as shown in Annex 1.

2.2 Methods

Physical performance of projects and outputs was assessed through monitoring a range of indicators and linking the progress to reported expenditure. Across all the projects and programmes monitored, the key variables assessed included: performance objectives and targets; inputs and outputs, and intermediate outcomes.

2.2.1 Sampling

A combination of random and purposive sampling methods was used in selecting projects from the Ministerial Policy Statements and progress reports of the respective departments. Priority was given to monitoring outputs that were physically verifiable under the sector programmes, projects and local governments.

Outputs to be monitored were selected so that as much of Government of Uganda (GoU) development expenditure as possible is monitored during the field visits. Local Governments were selected so that as many regions of Uganda as possible are sampled for effective representation.

2.2.2 Data Collection

Data was collected from various sources through a combination of approaches:

- Review of secondary data sources including: Ministerial Policy Statements for FY2018/19; National and Sector Budget Framework Papers; Sector project documents and performance reports from the Programme Budgeting System (PBS), Sector Quarterly Progress Reports and work plans, District Performance Reports, Budget Speech, Public Investment Plans, Approved Estimates of Revenue and Expenditure, and data from the Budget Website.
- Review and analysis of data from the Integrated Financial Management System (IFMS) and legacy system; Quarterly Performance Reports (Performance Form A and B) and bank statements from some implementing agencies.
- Consultations and key informant interviews with project managers in implementing agencies both at the Central and Local Government level.
- Field visits to project areas for primary data collection, observation and photography.
- Call-backs in some cases to triangulate information

2.2.3 Data Analysis

The data was analyzed using both qualitative and quantitative approaches. Comparative analysis was done using the relative importance of the outputs and the overall weighted scores.

Relative importance (weight) of an output monitored was based on the amount of budget attached to it; thus the higher the budget the higher the contribution of the output to the sector performance. This was derived from the approved annual budget of each output divided by total annual budget of all outputs of a particular programme/project. The weight of the output and percentage achievement for each output were multiplied to derive the weighted physical performance. The overall programme/project performance is a summation of all weighted scores for its outputs. On the other hand, the overall sector performance is an average of individual programme performances that make up the sector.

Performance of monitored projects and programmes was rated on the basis of the following criteria:

- 90% and above: **Very good** (Most of the set targets achieved and funds absorbed)
- 70% - 89%: **Good** (Some core set targets achieved and funds absorbed to 70%-89%)
- 50-69%: **Fair** (Few targets achieved and funds absorption is 50%-69%)
- Less than 50%: **Poor** (No targets achieved and or funds absorption is less than 50%).

2.3 Limitations of the report

The preparation of this report was constrained by a number of factors namely:

- Lack of detailed quarterly work plans and targets for some programmes/projects/outputs.
- Lack of disaggregated financial information for some outputs which might have affected the overall weighted scores and performance.
- Inadequate information on resource use against targets in LGs due to poor planning and reporting following the introduction of the Programme Based Budgeting (PBB).

Reporting is mainly focused on a few high level indicators, and not comprehensively on the entire resource that is disbursed to the local governments.

- Inadequate sampling of beneficiaries due to limited field time, given the large number of programmes monitored.
- Some project implementers did not have up-to-date information on donor releases, so information as reported in the progress reports for such projects was relied upon.
- A number of beneficiaries had little information on scope of works, project costs, contract periods particularly on projects contracted and implemented by some programmes.

CHAPTER 3: Sub-SECTOR PERFORMANCE

3.1 Overall Performance

3.1.1 Sub-Sector Financial Performance

The total budget for the Works and Transport Sector in FY 2018/19 including arrears is Ug shs 4,793.829 billion, out of which Ug shs 712.870 billion (14.87%) is for recurrent expenditure and Ug shs 4,079.857 billion (85.11%) for development expenditure. Of this amount, the Government of Uganda is to contribute Ug shs 2,078.12 billion (50.9%) while Development Partners will contribute Ug shs 2,001.737 billion (49.1%).

The breakdown of the budget for the FY 2018/19 by Vote (excluding arrears) is: Vote 016 - MoWT had Ug shs 874.798 billion (18.25%); Vote 113 - UNRA had Ug shs 3,130.414 billion (65.3%); Vote 118 - URF had Ug shs 542.517.413 billion (11.32%); Vote 122 – KCCA has Ug shs 223.26 billion (4.66%); Vote 500 – Local Governments has Ug shs 22.840 billion (0.48%).

Table 3.1 shows the financial performance by the end of December 2018 for the three votes monitored in the semi-annual performance of the roads sub-sector. This was a good release (60%) and very good absorption (87%) performance.

Table 3.1: Overall Financial Performance of the Votes by 30th December 2018

Votes	Vote Names	Approved Budget (Ug shs billion)	Release (Ug shs billion)	Spent (Ug shs billion)	% Budget released	% Budget Spent	% Release Spent
016	MoWT	874.798	455.229	430.248	52.04	49.18	94.51
113	UNRA	3,130.41	1,966.27	1,350.97	62.81	43.16	82.40
118	URF	542.517	290.946	288.74	53.63	53.22	99.20
Total⁵		4,547.73	2,712.44	2,069.96	59.64	45.52	86.60

Source: UNRA, URF and MoWT Q2 Performance Reports for FY 2018/19, IFMS

3.1.2 Sub-Sector Performance

The overall roads sub-sector performance was good at 70% as in Table 3.2. The performance was greatly contributed by the URF which was tagged to: the acquisition of new Japanese road maintenance equipment from MoWT by all the District Local Governments; the improvement in staffing levels and the commencement of framework mechanized contracts for maintenance of roads at the UNRA stations.

Achievement of targets was affected by delays in procurement of road construction materials and service providers in the MoWT and at UNRA stations; the inclement rains in the first half of the financial year which disrupted works progress of on-going projects and caused emergencies on the national and district road networks leading to deviation from planned activities.

⁵ Figures exclude Ministry of Local Government

Table 3.2: The Overall Sub-Sector Performance by 31st December, 2018

Vote	Vote/Programme	Percentage Score
016	Ministry of Works and Transport	62
113	Uganda National Roads Authority	77
118	Uganda Road Fund	71
Overall sector performance		70

Source: Author's Compilation

3.2 Programme/Vote performance

3.2.1 Ministry of Works and Transport- Vote 016

The MoWT mission is “to promote adequate, safe and well maintained works and transport infrastructure and services for socio-economic development of Uganda.”⁶

The approved budget for the FY2018/19 increased by 91.1% from Ug shs 461.111 billion in the FY 2017/18 to Ug shs 880.955 billion. By the end of December 2018, Ug shs 461.386 billion (52.4% of budget) was released, of which Ug shs 430.275 billion (93.3% of release) was spent. This was an excellent financial performance. Despite the excellent overall financial performance of the Vote, the Donor development component had the worst performance of 40%. Details of the financial performance are presented in Table 3.3.

The Vote 016 is comprised of six programs namely: Transport Regulation; Transport Services and Infrastructure; Construction Standards and Quality Assurance; District, Urban and Community Access Roads; Mechanical Engineering Services; and Policy, Planning and Support Services.

Table 3.3: Financial Performance of Ministry of Works and Transport by 31st December 2018

		Approved Budget (Ug shs billion)	Release (Ug shs billion)	Spent (Ug shs billion)	% Budget released	% Budget Spent	% Release Spent
Recurrent	Wage	11.866	5.933	4.627	50.0	39.0	78.0
	Non-wage	66.740	34.118	30.185	51.1	45.2	88.5
Development	GoU	370.810	244.805	225.063	66.0	60.7	91.9
	Donor	425.382	170.373	170.373	40.1	40.1	100.0
Total GoU		449.416	284.856	259.875	63.4	57.8	91.2
Total GoU + Ext Fin.		874.798	455.229	430.248	52.0	49.2	94.5

⁶ Ministerial Policy Statement for Ministry of Works and Transport for FY 2018/19

	Approved Budget (Ug shs billion)	Release (Ug shs billion)	Spent (Ug shs billion)	% Budget released	% Budget Spent	% Release Spent
(MTEF)						
Arrears	6.157	6.157	0.027	100.0	0.4	0.4
Grand Total	880.955	461.386	430.275	52.4	48.8	93.3

Source: MoWT, Q2 Performance Report for FY 2018/19

Semi-annual monitoring for the FY 2018/19 covered three (3) development projects namely: Construction of Selected Bridges, East African Trade and Transport Facilitation Project, and Urban Roads Resealing Project

A) Construction of Selected Bridges

The GoU represented by the MoWT has undertaken the construction of selected bridges in the various parts of the country to solve bottlenecks on the district and community access roads.

The objectives are:

- i) Construction of selected bridges and swamp crossings on district and community access roads. Improving connectivity among isolated communities.
- ii) Reducing travel times and cost of transportation.
- iii) Upgrade and reconstruction of old bridges to improve their load carrying capacities to meet the current gross weight of traffic.

During the FY2018/19, the project has an approved annual budget of Ug shs 14.6 billion, of which Ug shs 12.057 billion (82.6%) was received and Ug shs 8.996 billion (74.6%) expended. The MoWT planned to implement a number of bridges and swamp crossings; and the status of performance on each of the planned output is as shown in Table 3.4.

Table 3.4: Performance of the Selected Bridges Project by 31st December, 2018

Output	Annual Planned Progress	Cum. Progress Achieved	Weighted physical performance, %	Remark
Construction of Bambala Swamp Crossings (Kyankwanzi)	100%	61%	6.855	Project was behind schedule. Installation of Armco culverts.
Construction of Kabindula Swamp Crossings (Kyankwanzi)	100%	47%	18.432	Project behind schedule due to rains.
Construction of Kisaigi Bridge (Kakumiro)	100%	46%	42.969	Project was behind schedule due to rains.
Design and Construction of Sezibwa swamp crossing between Kayunga and	35%	0%	0.000	Bids scheduled to be returned end of February. Contract signing scheduled for April (subject to solicitor's

Output	Annual Planned Progress	Cum. Progress Achieved	Weighted physical performance, %	Remark
Nakasongola				approval).
Design and Construction of Wangobo-Nsonkwe-Namunyuma swamp crossing between Bugiri and Iganga commenced;	38%	12%	6.465	Design completed.
Construction of Muzizi Bridge Abutments completed;	40%	15%	3.331	Project under performing due to poor mobilization.
Construction of Gem farm Bridge completed	100%	45%	12.897	Delays were experienced in procurement and design work.
Construction of 2No. Cable Bridges completed	100%	75%	4.441	One cable bridge at Bubulo was complete, while the one at Tongole was at 50% physical progress.
Construction of 1 metallic ladder bridge completed	100%	0%	0.000	Was scheduled to commence in Quarter three. Procurement was ongoing
Procurement of Aleles bridge (Pallisa District)	100%	0%	0.000	Contract signing scheduled for April 2019 subject to Solicitor General's approval.
Procurement of Buhindagye bridge Rubirizi/Ibanda District) Completed and works commenced;	100%	0%	0.000	Contract signing scheduled for April 2019 subject to Solicitor General approval.
Design works and 25% Construction of Kangai Bridge (Dokolo District) completed;	10%	35%	10.363	Design Complete. Works being implemented under force account mechanism.
Design works and 25% Construction of Amodo Swamp (Dokolo District) completed;	100%	0%	0.000	Design was ongoing and implementation was scheduled for quarter four using force account.
Commissioning of Kaguta Bridge in Lira District and Okokor Bridge In Kumi District	100%	100%	1.480	Bridges were completed and commissioned.

Output	Annual Planned Progress	Cum. Progress Achieved	Weighted physical performance, %	Remark
Overall Performance			38.98	Equivalent to 78% of the semi-annual target. Good performance.

Source: Projector Coordinator, Author's Compilation

The overall physical performance of the project was good (38.98% of annual targets or 78% of semi-annual) against a financial performance of 74.6%. The financial expenditure was commensurate to the overall physical progress.

The key achievements included construction of two cable bridges in Mt. Elgon area of Eastern Uganda, commissioning of Kaguta bridge in Lira and Bambala Swamp Crossing in Kyankwanzi. Performance of most of the bridges implemented using force account was affected by inadequate number of equipment which resulted into delayed mobilization and delay in procurement of materials. There is therefore need to acquire additional force account equipment to enable mobilization on a number of sites at the same time.

i) Construction of Bambala Swamp Crossing in Kyankwanzi District

The construction works for the project was contracted to M/s. Dynasty Contractors Uganda Ltd for a period of six (6) months between 18th July 2018 to 24th January 2019 at a sum of Ug shs 759,095,036. However, an addendum No.1 amounting to Ug shs 133,738,078 was issued to cater for an increased scope of works. This was as a result of excessive flooding at the site location which revealed that the original design had insufficient hydraulic capacity to handle floods. Additional culvert crossings were incorporated in the design to improve on the flow capacity.

Financial performance was at 28.8% with 1 IPC amounting to Ug shs 218,636,524 certified and paid to the contractor. The physical progress of the project was estimated at 61% against a time lapse of 83%. The project was behind schedule. Key achievements of the project were installation of five cells of 2100mm diameter Armco culverts, concrete slab, aprons, partition walls and headwalls. Placing of gabion boxes, river training, shaping and grading of approach roads were pending.

ii) Construction of Kabindula Swamp Crossing in Kyankwanzi District

The construction works for the project was contracted to M/s. Shataman Contractors Uganda Ltd for a period of nine months between 18th July 2018 to 30th April 2019 at a sum of Ug shs 1,245,084,434. The scope of works involved; installation of 6 lines of 2100mm diameter, 4lines of 1500mm diameter armco culverts, encasing them with concrete and headwalls; construction of gravel approaches approximately 160m, ancillary works and river training.

Financial performance was at 21.14% with 1 IPC amounting to Ug shs 263,207,630 certified and paid to the contractor. The physical progress of the project was estimated at 47% against a time lapse of 83%. The project was behind schedule. Key achievements of the project were Installation of 3 lines of 2100mm armco culverts, concrete works for slab, aprons, partition walls and headwalls at chainage 0+200Km, extension of 7 lines of concrete culverts at 0+185Km and 5 lines at 0+215Km by 3m. Placing of gabion mattresses and boxes, backfilling and compaction,

river training, extension of concrete culverts at 0+150mm and shaping and grading of the approach roads were pending.

iii) Construction of Kisaigi Bridge in Kakumiro District

The construction works were contracted to M/s Juco Logistics Co. Ltd for a period of nine (9) months between 18th July 2018 to 30th April 2019 at a sum of Ug shs 2,902,578,290. The scope of works involved; construction of reinforced concrete bridge deck 15m long and 7m carriage width and dual shoulder width 1.5m; installation of Armco culverts and headwalls; construction of gravel approaches approximately 6.0km, ancillary works and river training.

Financial performance was 16.2% amounting to Ug shs 470,096,507. The contractor was also paid a total of Ug shs 580,515,658 as advance. The physical progress was estimated at 46% against a time lapse of 55%. The project was behind schedule. Key achievements were: Mobilization of staff and material, excavation in soft material earthworks, placing of geotextile, steel fixing, and construction of bases which were complete. River training, steel reinforcement fixing and steel formwork for 1m deep abutment height were ongoing.

iv) Construction of two cable bridges in Manafwa District

The construction of the 2No.cable/foot bridges in Manafwa was undertaken under the partnership between MoWT and Bridges to Prosperity (B2P). The project is funded by both MoWT and B2P. The main objective of constructing the footbridges was to support socio-economic development among rural isolated communities living in areas where access is hampered by features like rivers, gorges, and deep valleys. Implementation of the project is by force account using an in-house team composed of staff from B2P and MoWT. Casual workers were hired within the community of the project area.

The annual budget for the project was Ug shs 400,000,000 which was all released and expended. The overall physical progress of the project was estimated at 75% with one of the bridges complete and open to traffic, while the second bridge was estimated at a progress of 50%.

Conclusion

The performance of the Construction of Selected Bridges project was good at 78% by 31st December 2018. The performance was greatly enhanced by the contracted out bridge works which had commenced in the previous FY.

Challenges

- Inadequate facilitation for supervision of project activities with equipment such as GPS for mapping and vehicles.
- Delayed mobilization of equipment by contractors and limited equipment units for force account units.
- Delayed procurement processes for materials to use in the force account works.

Recommendations

- The planning unit of the MoWT should prioritize procurement of projects so that works start as programmed.



Finished cable bridge in Bubulo – Manafwa District



Erection of cables at the Tongole cable bridge site in Manafwa District in progress



Construction of the abutment walls of Kasaigi bridge in Kakumiro District



Bambala bridge: Construction of a five cell of 2.1m diameter ARMCO culvert crossing in Kyankwanzi District

B) East African Trade and Transport Facilitation Project

The East Africa Trade and Transport Facilitation Project (EATTFP) is being co-financed through a credit from the International Development Association (IDA), including a grant from Trademark East Africa (TMEA) and the Government of Uganda (GoU). The project, which has components in Kenya, Tanzania, Rwanda, and Uganda, was prepared targeting the East African Community Secretariat and Corridor Authorities in East Africa so as to promote trade and transport facilitation in the region.

The project objectives are: Enhancing efficiency of the customs agencies clearance processes in the participating EAC Custom Unions to facilitate trade; Improving efficiency and reliability of transport and logistics services along the key corridors; and Improving railway services in Uganda and Kenya; and enhancing safety in identified areas and reduce governments “transfers” to railway by rationalizing the work force on the Kenya-Uganda railway.

The Uganda component of the IDA credit became effective on 2nd April 2007 and closed on 30th September, 2015. However, implementing countries were given a grace period of four (4) months to clear any outstanding payments for work done before project closure date that is up to 31st January 2015. For the Uganda component, all IDA-financed activities have been completed with exception of Katuna One Stop Border Post (OSBP), which was being co-financed by GoU due to insufficient funding under IDA.

Due to insufficient funding under IDA, GoU with assistance from World Bank sought and received financial support from TradeMark East Africa (TMEA) to finance some of the activities under the project. This support is off-budget and in form of grant. Therefore, the TMEA and GOU components of the project are still under implementation and are scheduled to close on 30th June 2020. The activities that have so far been completed by the MoWT are summarized in Table 3.5.

Table 3.5: EATTFP Activities Completed by Ministry of Works and Transport (MOWT)

No	Activity	USD Mn	Funding Agency	Status
1	Rehabilitation of MV Kaawa and dry dock at PortBell (including assessment and supervision)	3.91	IDA	Completed in August 2012 and handed over to URC/RVR for operations.
2	Feasibility study for upgrading of Tororo – Pakwach railway line	0.77	IDA	Completed in January 2011. Findings were used in rehabilitating the line.
3	Procurement of four (4nos) mobile weigh bridges for <i>Tororo-Mbale, Soroti-Lira, Kyotera-Mutukula, Mbarara-Kasese</i> roads	0.42	IDA	Completed in December 2009 and handed over to UNRA for operations and further management.
4	Procurement and Installation of four (4nos) axle weighing in motion weigh bridges near <i>Malaba, Busia, Katuna, and Mutukula</i> border posts	1.0	IDA	Completed in June 2015 and handed over to UNRA on 26 August 2015. For operations and further management.
5	Construction of railway Inland Container Depot (ICD) at Mukono railway station	8.67	IDA	Completed and handed over to URC/RVR in July 2015 for operations.
6	Land acquisition for the construction of Mutukula, Mirama Hills and Katuna OSBPs	1.32	GOU	Completed and currently processing land titles.
7	Consultancy services for detailed engineering design for the proposed OSBP at Malaba, Busia, Mutukula, Mirama Hills, and Katuna border posts	1.48	IDA	Completed in June 2011.
8	Construction of One-Stop Border Post (OSBP) facilities at Malaba border post	4.6	IDA	Completed and handed over to URA in February 2015 for OSBP operations.
9	Construction of One-Stop Border Post (OSBP) facilities at Mirama Hills border post	7.8	TMEA	Completed and handed over to URA in July 2015 for OSBP operations.
10	Construction of One-Stop Border Post (OSBP) facilities at Mutukula border	5.5	TMEA	Completed and handed over to URA in February 2016 for OSBP

No	Activity	USD Mn	Funding Agency	Status
	post			operations.
11	Construction of One-Stop Border Post (OSBP) facilities at Busia border post	5.5	TMEA	Completed and handed over to URA in June 2016.
12	Construction of One-Stop Border Post (OSBP) facilities at Elegu border post (Phase 1)	8.1	TMEA	Completed and handed over to URA on 15 November 2018

Source: MoWT Project Coordinator

In FY 2018/19, the project has a budget of Ug shs 13.96 billion from GoU, of which Ug shs 7.47 billion (53.5%) was released and Ug shs 1.01 billion (13.5%) was expended by 31st December 2018. This was a good release and poor absorption performance and is summarized in Table 3.6.

The OSBP component had only 52.9% of the project approved budget of which 63.1% was released and 14.8% spent by 31st December 2018. The poor absorption was attributed to: the suspension of works by the contractors of the OSBPs due to delayed payments; and processing of the contractor's VAT claims which was still underway. However, the MoWT negotiated with the contractors to resume works as their financial claims were being reviewed.

Table 3.6: Financial performance of the EATTFP by 31st December 2018

	Annual Budget (Ug shs) Billions	Release (Ug shs) Billions	Expenditure (Ug shs) Billions	%age budget releases	% release spent
OSBP Component	6.86	4.33	0.64	63.1	14.8
Total Project	12.96	7.47	1.01	57.6	13.5
% of OSBP Component	52.9	58.0	63.4		

Source: MoWT Project Coordinator

Planned activities of the EATTFP and their budget allocations are summarized in Table 3.7. The last two outputs (Construction/Rehabilitation of Railway Infrastructure and Feasibility/Design Studies) are not part of the project scope but were budgeted for under the project as the process of securing their own project codes was ongoing.

Table 3.7: EATTFP FY 2018/19 Annual Budget and Annual Planned Outputs

Annual Planned Output	Approved Budgeted (Ug shs)
Monitoring and Capacity Building Monitoring and Supervision of Construction works for One Stop Border Posts undertaken Monthly, Quarterly and Annual Project Progress Reports prepared	0.35Bn
Border Post Rehabilitation/Construction Construction of Elegu OSBP completed Construction of Katuna OSBP (Phase 1) completed 90% construction works for the exit road at Malaba OSBP completed Contractor for the construction of Katuna OSBP (Phase 2) procured Designs for Goli and Ntoroko OSBPs completed	6.51Bn
Construction/Rehabilitation of Railway Infrastructure RAP for the rehabilitation of Tororo - Gulu Railway line implemented;	5.0Bn
Feasibility/Design Studies Rehabilitation works for Central Mechanical Workshops, Public Structures Dept, Central Materials Laboratories, and Entebbe undertaken Engineering designs and tender documentation for improvement of Port Bell and Jinja Pier reviewed and approved	1.1Bn
Total Budget Allocation	12.96Bn

Source: EATTFP Project Coordinator

Therefore, the performance of the EATTFP was obtained based on the ongoing activities of the OSBP component. A summary of the performance is summarized in Table 3.8. The overall performance of the EATTFP was fair at 55.56%. This was attributed to the performance of the OSBP components which suffered setbacks arising from suspension of works due to claims by contractors on fluctuation in prices of materials. However, the budget for Elegu OSBP was frontloaded in order to pay VAT claims to enable resumption of works to completion and also avoid further accumulation of interest. For the Malaba exit road, the MoWT secured funding for the remaining works from TMEA and the GoU project releases for Q3-Q4 will be utilized on Katuna OSBP-Phase 1.

i) Construction of Elegu OSBP: The project was substantially completed in the previous FY and was handed over to URA on 15th November 2018. The project had an annual budget of Ug shs 2 billion which was all released, but not expended by 31st December 2018. The funds were unspent because processing of the contractor's VAT claims worth Ug shs 2.2 billion was still underway by the end of Q2. This was anticipated to be paid in Q3.

ii) Construction of Katuna OSBP (Phase 1): Phase 1 of this project involved swamp

reclamation works which have been completed and construction of the main block. Overall physical progress of works was at 80%. The progress was affected a number of issues/factors which are: delayed confirmation by the Government of Rwanda to develop Gatuna OSBP due to environmental issues; withdrawal of the European Union to finance Phase 2 works (swamp reclamation, road works, parking yard); suspension of construction works by the contractor from December 2016 to August 2018 due to delayed payments; and the poor site conditions and at Katuna and the poor terrain of the area coupled with inclement weather conditions which affected delivery of materials.

In the FY 2018/19, the project had an annual budget of Ug shs 3 billion, of which Ug shs 1.5 billion (50%) was released and no expenditure recorded by 31st December 2018. Funds were unspent because the contractor resumed works late in October 2018 (having suspended works in December 2016 at 70% progress). The contractor's IPC for works done in November 2018 was submitted in December 2018 and was still under process by the end of the first half of the FY. This was to be paid in Q3. The works mainly involved: construction of a ramp, repair of damages due to settlement taking place on site; and finishes – plastering, fixing of windows and electrical wiring. The cumulative works progress was 75%.

Table 3.8: Performance of the EATTFP by 31st December 2018

Output	Annual Planned Progress	Cum. Progress Achieved	Weighted physical performance, %	Remark
Construction of Elegu OSBP completed				Project was handed over to URA on 15 th November 2018.
Construction of Katuna OSBP (Phase 1) completed	30%	5%	66.7	Contractor resumed works late in October 2018 (having suspended works in December 2016 at 70% progress). Cumulative progress attained was 75%.
Construction works for the exit road at Malaba OSBP completed	30%	20%	33.3	The contractor resumed works in August 2018 (having suspended works in December 2016 at 60% progress) after the MoWT secured a grant from TMEA. Cumulative progress of works was estimated at 75%.
Contractor for the construction of Katuna OSBP (Phase 2) procured.				Procurement not commenced due to lack of funding.
Designs for Goli and Ntoroko OSBPs completed				Design completed.
Overall Performance				55.56%. Fair performance.

Source: Author's compilation

iii) Construction works for the exit road at Malaba OSBP: The project had an annual budget of Ug shs 1.5 billion, of which Ug shs 0.5 billion (33.3%) was released and Ug shs 0.42 billion (84%) spent. The progress of works was affected by suspension of works by the contractor from December 2016 to June 2018 due to delayed payments at a time when then civil works were at 60% progress. The contractor resumed works in August 2018 after the MoWT secured a grant from TMEA to complete the works this FY. By 31st December 2018, the works had attained a cumulative physical progress of 80%.



Construction works on the ramp at the Katuna OSBP – Phase 1 works



Repair work on the cracks in the walls caused by settlement at the Katuna OSBP

Conclusion

The performance of the East African Trade and Transport Facilitation project was fair at 55.6% by 31st December 2018. The project performance was affected by the suspension of construction works by the contractors at the Katuna and Malaba OSBP from December 2016 to August 2018 due to delayed payments. However, the MoWT has secured funding for the remaining works from TMEA for the Malaba exit road and the GoU project releases for Q3-Q4 that will be utilized on Katuna OSBP-Phase 1. This support from TMEA is off-budget and in form of a grant.

It should be noted that the OSBPs have improved border coordination between various agencies, introduced joint inspection and clearance of goods all of which have helped to reduce border clearance and crossing time.

Challenge

- The project has had funding short falls which affected the progress of activities implemented. This has had a negative cost implication on the overall project cost.

Lessons Learnt

- The GoU and the implementing agencies should always ensure availability/commitment of funding before contract signing.
- Timelines and adequacy of project releases have an impact on project progress and overall project cost.

C) Urban Roads Re-sealing

Background

Urban roads deteriorated dramatically during the 1970s and early 1980s, largely due to lack of maintenance. This arose due to the dwindling resources and poor management in the urban authorities. Since 1987, concerted efforts have been made to rehabilitate and repair some of the major roads and streets within Kampala City. During phase I, which ended in 1989, 41km of bitumen roads were rehabilitated in Kampala financed by EU and KCC.

In 1991, the Japanese Government extended a grant of USD 2.4 million to the GoU in form of construction plant and equipment spares for rehabilitation of urban roads. Consequently, the JICA II Urban Roads Resealing Project was constituted and charged with the implementation of the dilapidated roads in the urban centres of Uganda. The GoU through the annual budget provisions of the Ministry provided operational funds.

Four urban councils were selected each financial year, one from each region of the country, that is, North, East, West and Central. Each benefitting urban council was required to counter fund the operations with at least Ug shs 50 million from their local revenue. A total of 164 km was rehabilitated in 54 urban centres while using the force on account implementation strategy in the second phase.

The third phase of the project started on 30th June 2011 and is expected to end on 30th June 2021. The MoWT is the implementing agency represented on site by the Urban Roads Resealing Unit. The Unit Manager is the works supervisor and is assisted by a team comprising of a Civil Engineer, Mechanical Engineer, Site Clerk, Surveyor and Quality Control Teams.

In August 2012, the urban roads resealing programme was allocated part of the new equipment purchased by the GoU under the Chinese Exim Bank loan of USD 100 Million. Under this new method of project operation which started in the FY2013/14, no co-funding was to be requested from the urban councils as had earlier been the practice of contributing Ug shs 50 million. The role of urban councils is now limited to selection of the roads to be constructed and monitoring the works progress. All the project inputs like construction materials, fuel, etc. are procured centrally by the MoWT.

The project objectives are to: create a better working environment by reducing mud and dust in urban areas; reduce vehicle operating costs and transport charges; improve traffic movement and circulation within urban areas; and attract the investment in urban areas to boost the economy. The project is funded by the GoU.

The MoWT through budget provisions under Project Code 0306 - Urban Roads Resealing, rehabilitates and upgrades to bitumen standard road networks in at least three (3) Urban Councils in the country every financial year. Other works undertaken arise from GoU directives and pledges to construct tarmac for Government Institutions and Agencies. The project implements some of H.E the President's directives/interventions on the bituminized road maintenance and rehabilitation works outside the UNRA mandate and beyond the scope of District Local Governments.

In FY2011/12, the Urban Roads Resealing Project was conceived and incorporated into the Project Investment Plan (PIP) as a successor project to the earlier JICA II Urban Roads

Resealing Project which started in 1991 under the Ministry of Local Government and later transferred to the then Ministry of Works, Housing and Communications. The project proposal covered a time frame of nine (9) years (FY2011/12 – 2019/20) with a total project cost of Ug shs 134.42 billion and a planned output of 107.9km of urban roads tarmacked. The project has since commencement been under-funded. It is only in the FY2018/19 that the project IPF was at least 87% (Ug shs 15.10 billion) of the originally planned annual budget Ug shs 17.42 billion. Consequently, the total cumulative funds released for the project up to FY2018/19 amounts to Ug shs 37.04 billion (33.1%) against an originally planned project cost of Ug shs 112.07 billion for the same period.

In 2012, following H.E the President's directive that the maintenance and rehabilitation of the District Urban Community Access Roads (DUCAR) network should be executed using the Force Account mode of implementation, the GoU secured a grant from the Exim Bank of China for the procurement of road construction equipment for the Districts and the MoWT. However due to the poor equipment performance under this grant, another Equipment Grant from the Japanese Government worth Ug shs 318 billion was secured in 2016. The Urban Roads Resealing Project was allocated two new bitumen sprayers for undertaking tarmac road construction works.

From FY 2011/12 to FY2017/18, the project output stands at 49.8km road network bituminized in the following locations: Lukaya T.C, Kyenjojo T.C, National Leadership Institute (NALI) in Kyankwanzi, Bwanda Covent in Kalungu DLG, Masindi T.C, Lyantonde T.C, Ibanda T.C, Katakwi T.C and Kapchorwa TC.

In FY 2018/19, the Urban Roads Construction and Rehabilitation component had an approved annual budget of Ug shs 15.1 billion from the GoU. This increased by 357.6% from the previous FY 2017/18 budget of Ug shs 3.3 billion. By 31st December 2018, Ug shs 6.54 billion (43.3% of approved budget) was released, of which 4.49 billion (68.6%) was expended. This was a good financial performance.

Planned activities in the FY 2018/19 include road rehabilitation and upgrading works in the following locations: Chebrot road (1.0km) in Kapchorwa Municipality; Movit road (1.2km) in Makindye Ssabagabbo Municipality, Kira-Bulindo-Nakwero road (2.0km) in Kira Municipality; Church and Cathedral roads (1.1km) in Bugembe Town Council; Nyakasharu road (0.5km) in Rubirizi Town Council; Internal Roads (2.2km) at the National Agricultural and Trade Show Grounds in Jinja Municipality; Old Kampala and Station roads (2.3km) in Mityana Municipality – all totalling to 10.3km.

The unit also planned to undertake: Periodic Maintenance of circular road (1.3km) at Gayaza High School; Improvement of the junction on the Access Road to Bwanda Convent; Procurement of ARMCO pipe culverts for support to emergency road works in Urban Councils; preparation of feasibility studies and preliminary designs for urban roads rehabilitation projects in 20 municipalities.

The semi-annual annual performance of the Urban Roads Resealing Unit in the FY 2018/19 is summarized in Table 3.9.

Table 3.9: Semi-annual Performance of the Urban Roads Resealing Unit Project

Intervention	Annual Target (%)	Cumulative Quantity Achieved	Physical Performance Score (%)	Remarks
Rehabilitation of roads in Mityana M.C roads – 2.35km (Station Rd and Old Kampala road)	75	3,845,821,940	50	Physical works in progress. Station road surfaced with Asphalt wearing course.
Pre-Feasibility study and Feasibility Design for urban roads rehabilitation project in 20 municipalities	100	975,949,260	30	Contract in progress. Extension of time granted
Extra works on sealing parking areas and access road – 0.2M at NALI Kyankwanzi	85	181,305,000	50	Physical works in progress with drainage works ongoing.
Upgrading to bitumen standard Chebrot road (Upgrade 1km to double bituminous surface dressing)	100	1,000,000,000	0	Activity to be executed in Q3.
Upgrading to bitumen standard Nyakasharu- Gahire road (Upgrade 0.5km to double bituminous surface dressing)	80	304,828,800	20	Physical works in progress. Road pavement construction works ongoing.
Upgrading to bitumen standard Kira-Bulindo-Nakwero in Kira M.C (Upgrade 2km road section to DBTS from Nakwero towards Bulindo.	60	2,000,000,000	10.0	Detailed engineering design complete. Procurement for works contractor in progress
Periodic maintenance / Upgrading to bitumen standard the internal roads at the National Agricultural Show Grounds in Jinja M.C - 2.2km	10	2,300,000,000	10.0	Detailed engineering design complete. Procurement for suppliers of construction materials in progress.
Gayaza High School circular road 1.3km (phase 1)	100	55,000,000	100.0	Physical works under phase 1 completed.
Upgrading to bitumen standard of Movit road in Makindye-Ssabagabo M.C – 1.2km	10	,200,000,000	10.0	Detailed engineering design complete. Procurement for suppliers of construction materials in progress.
Improvement of the junction on the Access Road to Bwanda Convent	0	48,400,000	0.0	Activity to be executed in Q3.
Upgrading to bitumen standard road network leading to (including parking area) in Bugembe T.C. - 1.15km	0	1,500,000,000	0.0	Detailed engineering design complete. Procurement for suppliers of construction materials in

Intervention	Annual Target (%)	Cumulative Quantity Achieved	Physical Performance Score (%)	Remarks
				progress.
Procurement of ARMCO pipe culverts for support to emergency road works in Urban Councils	100	1,000,000,000	100.0	ARMCO pipe culverts contribution to support emergency works in DLGs and for Force Account works under Urban Roads Resealing.
Overall weighted physical progress			52.51%	Fair Physical Performance

Source: Author's Compilation

The project achieved an overall physical progress of 52.51% of the half year targets which is a fair performance. This was attributed to the utilization of funds released in the first half of the financial year, and the newly acquired Japanese equipment which boosted the unit. However, delays in procurement was still a challenge to the program.

The only completed activities were: the procurement of ARMCO pipe culverts for support to emergency road works in Urban Councils and the rehabilitation of Gayaza High School circular road 1.3km (phase 1) under phase 1. Other activities were at various physical progress. Most of these which commenced this FY had their designs finalized and the procurement of service providers (contractors and material suppliers) was undergoing.

Observations

- i) **Rehabilitation of roads in Mityana Municipality – 2.35km (Station road and Old Kampala road):** The works commenced in the previous FY and had attained a progress of 50% by 31st December 2018. The Station road was surfaced with asphalt wearing course while base preparation works of scarifying the existing surface and benching on the road side were undergoing on the Old Kampala road.
- ii) **Upgrading to bitumen standard Nyakasharu-Gahire road (Upgrade 0.5km to double bituminous surface dressing) in Rubirizi Town Council:** The construction works on the 0.5km section were underway with the earthworks ongoing. The physical progress was at 20%. The project progress was affected by: the persistent rains in the region; utility service line (power and water) within the road prism which had to be relocated; the drainage challenges arising from the road being lower than the surrounding which made it hard to direct water off the road; and the unavailability of gravel in the region which has volcanic soils.
- iii) **Gayaza High School circular road 1.3km (phase 1):** Upgrading works on this road were to be implemented in two phases. Phase 1 which was completed involved widening, shaping and gravelling, while phase 2 which will include the application of a double surface bituminous seal will be implemented in the next FY. Drainage improvements of culvert installation of 600mm culverts (5 lines of concrete pipes and 3 lines of armcos) had been installed.
- iv) **Rehabilitation/Upgrading of the Access Road (3.1km) to Busoga College Mwiri in**

Jinja and paving the parking area at the Central Materials Laboratory in Kireka, Kampala

This project is supervised by the Urban Roads Resealing Unit but the funding source is under the Rehabilitation of District Roads project. The construction works for this project were contracted to M/s Multiplex Limited for a period of six months at a contract sum of Ug shs 4,443,15,591,900. The scope of works involved: construction of the road pavement layers comprising of lime stabilized gravel base, construction of double bituminous surfacing treatment; drainage works comprising of culvert works and side drain constructions in stone pitched masonry, construction of raised walkways for road section inside school compound, Ancillary works such as road humps, road markings, road signs and kerbstones, construction of Asphalt Surfacing in the parking areas (3491m²) at the Central Materials Laboratory in Kireka, Kampala and in front of the School Administration block (450m²) at Busoga College, Mwiri in Jinja. The construction works commenced on 12th July 2018 and were expected to end on 12th January 2019.

Financial performance was estimated at 38.12% against the planned 70%. The contractor received advance payment amounting to Ug shs 843,444,240. One IPC amounting to Ug shs 805,182,966 was certified and paid.

The physical performance of the project was estimated at 52.01% against the planned 75% for a time lapse of 83%. The project was generally behind schedule due to slow pace of work execution by the contractor in the months of August - September 2018 and inclement weather between November and early December 2018 which negatively affected work progress. Performance of the project was also affected by a delay in relocation of utilities by NWSC and UMEME.

The contractor had completed the following activities: Earthworks for the entire road section, gravelling of the base stabilized with lime, priming with MC 30, installation of cross culverts. Stone pitching of side drains was ongoing in preparation for the surfacing. It was however noted during the field inspection that the primed section had over stayed without sealing the surface which could compromise the quality of the finished work. There was need for the contractor to re-prime before adding the first seal.



Asphalt on Station road in Mityana Municipality



Road bed preparation works on Kampala road in Mityana Municipality



A completed section of Gayaza High School Circular road (1.3km)



Road bed preparation works of Nyakasharu- Gahire road in Rubirizi TC



Primed section along the access road to Busoga College Mwiri in Jinja



Stone pitching works along the access road to Busoga College Mwiri in Jinja in progress

Conclusion

The overall performance of the Urban Roads Resealing project was fair with 52.51% of the half year targets achieved by 31st December of 2018. This was attributed to the utilization of funds released in the first half of the financial year and the newly acquired Japanese equipment which boosted the unit. However, delays in procurement was still a challenge to the program.

Implementation challenges

- Rains in the first and second quarter disrupted works on projects in the construction phase.
- Delays arising from the procurement of materials which was done centrally at the MoWT headquarters.
- Inadequate funding to fully utilize the newly procured Japanese equipment allocated to the project. The current equipment resource has an output of 24km of tarmac construction works annually if adequate funding amounting to Ug shs 30 billion annually is availed.
- Inadequate transport facilitation for supervision and monitoring; especially the vehicles.

Recommendations

- Substantial funds should be committed and released at ago for this project in order to effectively complete activities implemented by this project.
- The MoWT should increase the annual budget allocation to the project from the current Ug shs 15 billion to Ug shs 30 billion in order to fully utilize the equipment units of the projects.
- The MoWT should provide sound supervision vehicles for all implementing units in order to effectively supervise and monitor the works being undertaken.

Overall MoWT Conclusion

The overall performance of the roads sub-sector in the MoWT was fair at 62%. This was attributed to the good performance of the Construction of Selected Bridges project which was at 78%. Implementation of planned outputs by the force account implementing units was enhanced by the acquisition of the new Japanese equipment. However, heavy rains during the first half of the financial year and delays in procurement of service providers continued to affect implementation of activities in the first half despite the good release performance of 52% of the budget. Projects like the EATTFP experienced funding short falls and thus activities were implemented beyond the stipulated timelines bearing a cost on the government.

Key Implementation Challenges

- Heavy rains in the first and second quarter disrupted works on projects in the construction phase.
- Delays arising from the procurement of materials which was done centrally at the MoWT headquarters.
- Inadequate transport facilitation for supervision and monitoring; especially the vehicles.

Recommendations

- The Planning Unit of the MoWT should prioritize procurement of projects so that works start as programmed.
- The MoWT should provide implementing units with at least one vehicle to effectively monitor the activities undertaken.

3.2.2 National Road Construction/Rehabilitation (UNRA-Vote 113)

The programme contributes to improved transportation system as an outcome. Indicators to this outcome were as are increase in proportion of the paved road network; percentage increase in proportion of the paved national road network from fair to good condition, and proportion of total road network that is paved.

The annual planned outputs under the programme in the FY 2018/19 on national roads are: upgrading of 400 km of gravel roads to bitumen standard; reconstruction of 200km of old paved roads; and construction of five (5) bridges. By 31st December 2018, 159 km (39.75%) were upgraded to tarmac; while 55km-equivalent (27.5%) of paved national roads were reconstructed/rehabilitated and two bridges out of five were constructed. For the annual performance, the programme was monitored under the following categories: seven (7) projects under upgrading and one (1) project under rehabilitation or reconstruction. The performance of

the National Roads Construction program at half year was good at 76.6% as an average 38.31 out of 50 target was achieved. Details of the performance of the projects are summarized in Table 3.10.

Table 3.10: Semi-annual Performance of the National Roads Construction/Rehabilitation Programme for the FY 2018/19

Sub/Programme	Annual Target (%)	Achieved Quantity (%)	Score (%)	Remark
Kashenyi – Mitooma (11.53Km) and Kitabi Seminary Access Road (0.8Km)	61.71	57.16	92.63	The achievement of the semi-annual targets was very good. The project was handed over on Wednesday 16 th January 2019. Provision of curbs at the hump ends to divert cyclists was a good practice.
Bulima – Kabwoya (66 km)	8.13	3.72	45.76	The semi-annual target was not achieved. Major works on 20km were completed, pending application of surface dressing on the accesses. Works had stalled at the first 2km due to realignment.
Kyenjojo – Kabwoya (100 km)	30	12.4	41.33	The semi-annual target was not achieved. The first and second seals were completed. On-going activities were stone pitching and bridge works. Pending works was road furniture installation.
Kitala-Gerenge (10 km)	66	2.59	3.92	The semi-annual target was not achieved. On-going works were earthworks.
Kigumba- Bulima Road (69Km)	40	11	27.50	The semi-annual target was not achieved. A total of 38 km section were handed over. Good site management at the camp was observed.
Mukono-Kyetume-Katosi/Nyenga (74km)	30	6.6	22.00	The semi-annual target was not achieved. A section of the handed over 31km was visually good.
Bumbobi – Lwakhakha (44.5km) road to bitumen standard	54.35	19.06	35.07	The contractor had completed surfacing of the first 12km of the road including road marking. Installation of road signage and drainage works were ongoing. Between km 12 to km 30, earth works for the subgrade and sub-base, construction of bridges and box culverts were in progress.

Sub/Programme	Annual Target (%)	Achieved Quantity (%)	Score (%)	Remark
Rehabilitation Project				
Kyenjojo – Fort Portal (50km)	56.2	21.5	38.26	The semi-annual target was not achieved. Relocation of utilities was completed while all other activities were ongoing.
NRC Programme Performance at half year	38.31	Good performance		

Source: December Project Progress Reports, Sector Reports FY 2018/19, and Author's compilation

Overview of the monitored Projects

a) **Kashenyi – Mitooma (11.53Km) and Kitabi Seminary Access Road (0.8Km)**

The works contract for this project was awarded to M/s China Chongqing International Construction Corporation (CICO) at a sum of Ug shs 49,199,624,174. It was supervised by the UNRA In-house team following the expiry of M/s LEA International Ltd, in conjunction with M/s KOM Consult's contract on 6th April, 2018. The physical progress was at 97.71% against a target of 100%. The works contract was extended from 30th January 2018 to 19th January 2019. The slippage of 2.29% was mainly attributed to delayed finalization of land acquisition.

Land acquisition was estimated at 79% with 592 (92.8%) Project Affected Persons (PAPs) paid out of 638, a total sum of Ug shs 8,116,262,452 out of Ug shs 8,904,750,690 approved in the original evaluation report. The supplementary report was also produced where 141 PAPS (Ug shs 3,152,512,192) out of 164 PAPs (Ug shs 4,423,788,472) had been paid.

A financial progress of 97.86% had been attained by December, 2018. Out of the seven (7) IPCs (Ug shs 29,320,666,114) certified, 5 IPCs (Ug shs 23,093,814,459) had been paid.

b) **Bulima – Kabwoya (66 km)**

The works contract for this project was awarded to M/s China Railway No. 5 Engineering Group Co. Ltd at a sum of Ug shs 141,941,840,327. It is supervised by Ms Comptran Engineering and Planning Associates. The works started on 1st December 2015 and were expected to end on 31st May 2018. However, the contract end date was revised to 15th May 2019 due to increased scope of work and disruption by rains.

The physical progress was at 76.03% against a target of 80.51%. The slippage of 4.48% was mainly attributed to inadequate equipment and its supplies mobilization by the contractor where 72 out of 119 pieces provided for in the contract were on site. Additionally, the available equipment frequently broke down.

Land acquisition was estimated at 84.4% with 2,381 PAPs paid out of 2,820 PAPs valued, at total sum of Ug shs 8,895,889,544 out of Ug shs 13,053,888,847 approved.

A financial progress of 64.48% against a target of 73.11%. Out of the 18 IPCs (Ug shs 58,746,779,289) certified, 17 IPCs (Ug shs 55,364,169,550) had been paid. However, only 32

invoices totaling to Ug shs 166,892,483 and USD 1,138,468 had been paid out of 38 totaling to Ug shs 227,211,135 and USD 1,405,119.

c) Kabwoya – Kyenjojo (100 km)

The project is co-funded by African Development Bank (AfDB), Department for International Development (DFID) and GoU. The contract for the works of this project was awarded to M/s Shengli Engineering Construction (Group) Co Ltd of Shengli Oilfield on 24th April, 2015 at a sum of Ug shs 214, 563,989,426. It is M/s Comptran Engineering and Planning Associates (Ghana) since 30th April, 2015.

The works started on 5th April, 2015 and the cumulative physical progress of the project was at 53.6% against a planned 68.35%. The slippage of 14.75 % was mainly due to the contractor's cash flow which was affected by the non-payment of VAT on IPCs following the recent change in legislation on VAT which exempted all donor funded road construction projects from VAT. Consequently, the VAT on IPCs 6 to 13, amounting to Ug shs 6,633,118,491.30, was not paid to the contractor, although he continues to pay VAT on materials purchased from suppliers for construction activities. This was extended to the sub-contractors by the main contractor and resulted in prolonged halting of utilities relocation works.

The financial progress was at 47% against the planned 68.55%. A total of 13 IPCs amounting to Ug shs 101,224,592,676.95 (47% inclusive of advance payment and VAT) was certified out of which Ug shs 89,653,770,914.65 (42%) was paid. Therefore; an amount of Ug shs 11,570,821,762.30 was to be paid to the Contractor inclusive of Ug shs 6,633,118,491 being unpaid VAT on IPCs 6 – 13. The consultant was paid for all the 32 Invoices totaling to USD 1,939,902.87.

A total of 5622 PAPs (98.5%) were paid Ug shs 22,441,496,550 out of 5,705 PAPs that had to be paid Ug shs 24,596,602,629. A total of 571.23 acres (96.65%) was acquired against a plan of 591.

d) Kitala-Gerege (10 km)

The project is funded by the GoU at a planned cost of Ug shs 21,153,947,090. The project works commenced on 15th June 2018 and is expected to end on 14th December, 2019. The works were executed and supervised by the in-house construction team. The supervision budget is Ug shs 450,000,000.

The cumulative physical progress of the project was at 2.59% against a planned 10.42%. The slippage of 7.83% was mainly due to delayed relocation of activities, delayed procurement of material and equipment as well as delayed land acquisition. The financial progress was at 8.28% against the planned 17.48%.

Land acquisition was estimated at 55% with 508 PAPs paid out of 721, a total sum of Ug shs 12,763,331,310 out of Ug shs 23,015,27,268 approved in the original evaluation report. A supplementary report was also produced where 54 PAPs (owing Ug shs 1,263,621,190) out of 228 PAPs (Ug shs 5,598,043,894) were paid. However, land acquisition is not systematic as it does not give continuous work sections.

e) Kyenjojo – Fort Portal (50km)

The rehabilitation project is funded by the GoU. The works contract for this project was awarded to M/s China Wu Yi Co. Ltd at a sum of Ug shs 17,435,766,901 and the works commenced on 1st June 2016. It supervised by the UNRA In-house team following the expiry of M/s MBW

Consulting Ltd, in conjunction with M/s Infrastructure Projects Ltd JV's contract on 1st June 2016. The works contract was extended from 28th December, 2017 to 30th September, 2019. The physical progress was at 65.88% against a target of 92.43%. The slippage of 28.55% was mainly attributed to delayed finalization of land acquisition. The slippage was due to delayed approval of Asphaltic concrete supply and lay contract which the contractor claims makes them complacent to undertake works in sections that will not be protected due to limitation of the contract amount.

The cumulative financial progress was 80.68% against a planned progress of 91.55%. Out of 13 IPCs (Ug shs 51,295,130,536) certified out of which 12 (Ug shs 45,758,872,359) was paid.

f) Kigumba-Bulima Road (69Km)

The project is co-funded by African Development Bank (AfDB), Department for International Development (DFID) and GoU. The contract for the works of this project was awarded to M/s China Railway No 5 Engineering Group Co. Ltd at Ug shs 159,608,817,498 which was revised to Ug shs 206,696,622,280. It is supervised by M/s H. P. Gauff Ingenieure GmbH & Co. KG – JBG–, Consulting Engineers of Germany in association with M/s Gauff Consultants (U) Ltd since 15th August, 2015.

The date of site possession was 23rd February 2018 from Km 0 – 25 (25Km) and 27th November 2018 from Km 25 – 38 (13 Km). The cumulative physical progress of the project was at 11% against a planned target of 18.83%. The slippage of 7.83% was mainly due to delays in: mobilization of equipment; delayed procurement of imported materials like geogrid and geotextile; procurement of sub-contractors for the relocation of services; formalization of addendum to the contract regarding the increased quantities as the contractor was still negotiating with UNRA.

The financial progress was at 3.3% against the planned 17%. A total of 3 IPCs amounting to Ug shs 28,901,441,913 (inclusive of advance payment) were submitted 12 invoices totaling to USD 904,957 and Ug shs 1,162,996,145 out of which 11 (USD 854,939 and Ug shs 1,087,254,153) were paid.

A total of 1,030 PAPs (87.14%) were paid Ug shs 6,555,756,730 out of 1,182 that had to be paid Ug shs 8,589,431,604. A total of 98.1 acres (77%) were acquired against a plan of 127 acres.

g) Mukono-Kyetume-Katosi/Nyenga (74km)

The project is co-funded by the GoU. The contract for the works of this project was awarded to M/s JV SBI International Holdings and Reynolds Construction Co. Ltd at Ug shs 253,940,121,150 which was revised to Ug shs 283,486,850,935. It is supervised by UNRA in-house team after the expiry of the contract of M/s Arab Consulting Engineers (ACE) on 13th April, 2018.

The works commenced on 27th January, 2015 and were expected to end on 25th July, 2017. However, this was extended to 9th July, 2019. This was mainly due to delayed land acquisition due to delayed payment of PAPs and land disputes and delayed payments of IPCs resulting into cash-flow problems for the Contractor. However, the cumulative physical progress of the project was good at 99.5% against a planned target of 99.6%.

The financial progress was at 90.12% against the planned 99%. A total of 36 IPCs amounting to Ug shs 221,929,944,226 were certified out of which 33 (Ug shs 207,092,834,806) was paid. The consultant was paid for all the 49 invoices totaling to USD 3,077,033.

A total of 4,400 PAPs (73.1%) were paid Ug shs 48,141,722,930 out of 6,019 that had to be paid Ug shs 56,863,129,950. A total of 755.2 acres (88.8%) was acquired against a plan of 850.47 acres.

h) Bumbobi-Lwakhakha Road (44.5km)

The project is co-funded by the African Development Fund (ADF) and the GoU. The contract for the works of this project was awarded to M/s China State Construction Engineering Corp. Ltd at Ug shs 140,724,306,533 (inclusive of all taxes). It is supervised by M/s SGI Studio Galli Ingegneria Srl in JV with SARI Consulting Ltd, Consulint Srl and Anchor Engineering Services Ltd since 15th August 2016.

The works contract commenced on 6th December, 2016 and was expected to end on 23rd August, 2019. The cumulative physical performance of the project was at 32% against a planned of 79.18% with 80.9% of the contract duration already elapsed by 31st December 2018. The project's slow progress was attributed to delayed possession of the right of way as well as poor mobilization of the contractor which was estimated at 66% however, this was justified as the contractor could not bring in additional equipment as they would be idle.

The financial progress was at 38.8% against the planned 71.4% as at 31st January 2019. A total of 13 IPCs amounting to USD 9,870,260.1 and Ug shs 21,049,962,437.9, foreign and local currency respectively were certified but payments up to IPC 12 amounting to USD 8,671,134.6 and Ug shs 12,283,228,364 were paid.

A total of 1,341 PAPs out of 1,345 PAPs in the first 20km were compensated, leaving the contractor with 15km out of 20km available for the contractor. From km 20+000 to 30+000, 1,050 PAPs out of 1,136 PAPs were paid with the rest of the PAPs having grievances about the values of their properties. Overall about 96% of the PAPs were paid within km 0+000 to 30+000. From km 30+000 to 44+500, verification and disclosure was completed and payment of the PAPs shall follow within March 2019.

Key observations

- **Delayed finalisation of land acquisition especially for upgrading projects:** This was experienced on projects such as Kashenyi–Mitooma (11.53Km) and Kitabi Seminary Access Road (0.8Km) and Kitala-Gerenge (10 km) and Bumbobi-Lwakhakha Road (44.5 km).
- **Inadequate designs especially geotechnical investigations of Kyenjojo-Fort Portal (50 km)** where upgrading works are being undertaken instead of rehabilitation as originally planned.
- **Delayed relocation of utilities** such as electricity/power lines on Kyenjojo-Kabwoya (100km) where these works stalled in October and November 2018 due to non-payment of VAT on works executed by the sub-contractor.
- **Heavy rains during the second quarter of the FY** which affected execution of planned works on all projects. This attracted claims for extensions of time.

- **Incomplete mobilisation of the required materials and minimum equipment** by the contractor. For instance, on Bulima-Kabwoya only 72 out of 119 pieces of equipment was mobilised and this frequently broke down. Similarly, the contractor on Kyenjojo-Kabwoya Road (100km) had mobilised 75.4% of the equipment and yet they were underutilised.
- **Delayed payments to the service providers** such as the consultant on Bulima-Kabwoya (69 km) and the contractor on Kyenjojo-Fort Portal Road (50km).



Stone pitching works at 98+028 on Kyenjojo-Kabwoya Road



Laying of first seal at km 63+045 on Kyenjojo-Kabwoya Road



A section of laid asphaltic concrete surface at km 37+000 on Kyenjojo-Fort Portal Road



A completed section of Mukono-Katosi/Nyenga section at 7+800 from Kisoga towards Nyenga



A box culvert at 1+500 on Kashenyi–Mitooma (11.53Km)



Power lines pending relocation along Bulima–Kigumbe road at km 11++000

Key Implementation challenges

- Delayed acquisition of the right of way on most of the upgrading projects.
- Insufficient and inadequate designs especially for rehabilitation projects which lead to substantial change in scope of works thus calling for additional resources.
- Heavy rains that disrupted execution of planned works.
- Failure by UNRA and URA to harmonize the implementation of VAT payments which affected progress of works on projects such as Kabwoya-Kyenjojo (100km).

Conclusion

The overall the performance of the NRC/R programme was good at 76.6%. Failure to meet semi-annual targets was mainly attributed to the heavy rains experienced in Q2 and delayed land acquisition. These shortfalls in the semi-annual targets are likely to hamper the achievement of the annual targets and consequently, achievement of outcomes. Despite the above, Kashenyi–Mitooma (11.53Km) and Kitabi Seminary Access Road (0.8Km) had a very good performance of over 90%.

Recommendations

1. The GoU/UNRA should mobilize sufficient funds for full compensation of the PAPs for ongoing projects and construction contracts should only be signed after the land acquisition process is in final stages for future projects.
2. The UNRA should give enough time and resources to the project design phase before tendering of projects. Reviewing of designs whose projects have not been implemented within two years should be carried out before tendering of works.
3. The UNRA/ URA should harmonise the VAT guidelines such that project cash flows are not affected leading to delayed execution of works.

3.2.3 Uganda Road Fund (URF – Vote 118)

The fund was set up to enable steady and reliable funding for routine and periodic maintenance of public roads mainly from road user charges. The fund derives its mandate from section 6 of the URF Act 2008. It is mandated to collect road user charges (RUCs) and manage the funds collected to finance road maintenance programmes.

The public roads network is managed by 170 Designated Agencies (DAs), comprising of 127 districts, 41 municipalities, and two authorities (KCCA and UNRA). The districts oversaw Town Councils and Sub-counties as their sub-agencies. The DAs and sub-agencies collectively look after a total of 147,532km of public roads, made up of 21,188km of national roads under UNRA management; 2,103km of KCCA roads; 35,566km of district roads; 7,554km of urban roads under town councils; 2,554km of urban roads under municipal councils; and 78,567km of Community Access Roads (CARs) managed by sub-counties.

The Designated Agencies employed a mix of force account and contracting to deliver planned works. Since FY2012/13, there has been a policy emphasis towards the use of force account to maintain the District, Urban and Community Access Road (DUCAR) network. This policy has since been buttressed by the distribution of a fleet of road equipment first from China in FY2012/13 and most recently in FY2017/18 from Japan. The equipment received mainly included: a grader, a tipper, wheel loader and roller for each local government.

This Vote has two programmes namely: The District, Urban and Community Access Roads (DUCAR) Maintenance Programme, and National Roads Maintenance Programme (NRMP). These two programmes were monitored for the semi-annual performance in the FY 2019/19.

Financial performance

The vote has an approved budget of Ug shs 542.517 billion in FY 2018/19. This is Ug shs 125.123 billion more than the Ug shs 417.394billion in FY 2017/18 (equivalent to 30% budget increase). By end of Q2 FY 2018/19, a total of Ug shs 290.946 billion (53.6%) was released and Ug shs 288.740 billion (99.2%) spent. This was a very good financial performance because more than half of the budget was released by the end of Q2 and almost all the funds were absorbed. Table 3.11 shows the performance of the Vote by the end of December 2018.

Table 3.11: Semi-Annual Financial Performance of URF FY2018/19

		Approved Budget (Ug shs billion)	Release (Q1-Q2) (Ug shs billion)	Spent (Q1-Q2) (Ug shs billion)	% Budget released	% Budget Spent	% Release Spent
Recurrent	Wage	2.667	1.334	1.268	50.0	47.5	95.1
	Non-wage	532.980	286.477	285.670	53.8	53.6	99.7
Development	GoU	6.870	3.135	1.802	45.6	26.2	57.5
Total GoU		542.517	290.946	288.740	53.6	53.2	99.2

	Approved Budget	Release (Q1-Q2) (Ug shs)	Spent (Q1-Q2)	% Budget released	% Budget Spent	% Release Spent
Arrears	0.000	0.000	0.000	0.0	0.0	0.0
Grand Total	542.517	290.946	288.740	53.6	53.2	99.2

Source: URF Q2 FY2018/19 Performance Report

Physical Performance

The overall physical performance of the vote was rated as good. The level of achievement of the semi-annual targets was estimated at 70.5%. The performance of the DUCAR maintenance programme was estimated at 61.4%, while that of the NRM programme was at 79.5%. Overall, the implementation of the routine manual maintenance activities did not perform well in most of the agencies because these activities were stalled by difficulties in attracting and retaining road gangs.

The performance of the two programmes under the URF vote is presented as follows:

i) District, Urban and Community Access Roads (DUCAR) Programme

The DUCAR are maintained by local governments using funds from the central government under the DUCAR Programme through the URF vote and, to a limited extent using the locally generated revenue. The districts also utilize the non-conditional grants from the central government under the Local Government Management and Service Delivery (LGMSD) now referred to as Discretionary Development Equalization Grant (DDEG) since FY2016/17. The MoWT provides the collective technical support and supervision to the LGs under DUCAR.

In the FY 2018/19, the programme had an approved budget of Ug shs 214.73 billion (39.6% of approved URF budget) of which Ug shs 111.66 billion (52.0%) was released by the end of Q2. For the FY 2018/19, planned outputs⁷ of the DUCAR programme were; 27,682km of routine manual maintenance, 15,224km of routine mechanized maintenance, 5,389km of periodic maintenance, installation of 6,143 culvert lines, and maintenance of 29 bridges.

The semi-annual monitoring of the programme in the FY 2018/19 covered 21 districts including: Adjumani, Amolatar, Amuria, Apac, Arua, Bundibugyo, Butebo, Buvuma, Dokolo, Jinja, Kakumiro, Kalangala, Kalungu, Kisoro, Kyankwanzi, Lira, Manafwa, Mayuge, Mbale, Nebbi, and Ntungamo; and 6 Municipal Councils comprising of: Soroti, Fort portal, Kabwohe-Sheema, Kira, Kisoro, and Njeru. The physical and financial performance of the monitored agencies is presented hereafter.

Overall Performance of the DUCAR Programme

The overall semi-annual performance of the DUCAR maintenance programme in FY2018/19 was fair at 61.4%. The performance was affected by failure of the DAs to execute the planned routine manual maintenance, delay in the downstream disbursement of funds to the agencies, and procurement delays. The performance of the DUCAR Programme is summarized in Table 3.12.

⁷ URF One Year Road Maintenance Plan for FY2018/19

Table 3.12: Summary of the Semi-annual Performance of the DUCAR Programme in FY 2018/19

Sub Programmes	Output	Annual Budget (000 Ug shs)	% of Budget released	% of Release spent	Physical performance Score (%)	Remarks
Adjumani DLG	District road maintenance	1,008,655	46.8	30.0	70.3	Good performance
Amolatar DLG	District road maintenance	463,481	46.8	75.5	43.6	Poor performance
Amuria DLG	District road maintenance	312,377	46.8	58.6	28.0	Poor performance
Apac DLG	District road maintenance	622,817	46.8	97.0	77.3	Good performance
Arua DLG	District road maintenance	1,133,966	46.8	83.1	60.0	Fair performance
Bundibugyo DLG	District road maintenance	564,514	46.8	27.2	37.1	Poor performance
Butebo DLG	District road maintenance	322,401	46.8	100.0	91.3	Very good performance
Buvuma DLG	District road maintenance	530,619	46.8	100.0	81.5	Good performance
Dokolo DLG	District road maintenance	524,517	46.8	98.2	86.0	Good performance
Jinja DLG	District road maintenance	832,179	46.8	76.9	70.0	Good performance
Kakumiro DLG	District road maintenance	559,775	46.8	75.8	100.0	Very good performance
Kalangala DLG	District road maintenance	522,880	46.8	100.0	72.6	Good performance
Kalungu DLG	District road maintenance	612,014	46.8	90.1	82.3	Good performance

Sub Programmes	Output	Annual Budget (000 Ug shs)	% of Budget released	% of Release spent	Physical performance Score (%)	Remarks
Kisoro DLG	District road maintenance	556,602	46.8	84.8	87.6	Good performance
Kyankwanzi DLG	District road maintenance	423,933	46.8	100.0	57.3	Fair performance
Lira DLG	District road maintenance	685,553	46.8	51.0	70.2	Good performance
Manafwa DLG	District road maintenance	272,490	46.8	20.1	0.0	Poor performance
Mayuge DLG	District road maintenance	961,125	46.8	100.0	93.9	Very Good performance
Mbale DLG	District road maintenance	817,433	46.8	41.0	41.7	Poor performance
Nebbi DLG	District road maintenance	547,706	46.8	91.5	57.1	Fair performance
Ntungamo DLG	District road maintenance	1,009,060	46.8	75.9	69.4	Fair performance
Soroti MC	Municipal road maintenance	1,338,930	46.8	78.0	13.7	Poor performance
FortPortal MC	Municipal road maintenance	1,053,990	46.8	11.8	14.4	Poor performance
Sheema MC	Municipal road maintenance	751,466	46.8	100.0	80.4	Good performance
Kira MC	Municipal road maintenance	2,010,571	51.4	77.0	48.2	Poor performance
Kisoro MC	Municipal road maintenance	437,193	46.8	51.8	29.0	Poor performance
Njeru MC	Municipal road maintenance	869,057	46.8	99.7	94.0	Very good performance
Overall Performance			46.8	73.9	61.4	Fair Performance

Source: Field findings and Author's compilation

Details of the performance for each of the DUCAR agencies monitored are presented below;

a) Adjumani District

The district had a total road network of 494.4 km which were all unpaved. Of these, 158km (32%) were gravel and 336.4km (68%) were earth. The approved district annual budget for road maintenance in FY 2018/19 is Ug shs 1,008,655,227, of which Ug shs 471,780,045 (46.8%) was released by 31st December 2018. Absorption of funds was poor at 30%. This was due to delays by the fuel supplier coupled with the late release of funds by URF; and IFMS technical challenges which consequently delayed payments.

The performance of the district roads maintenance programme is summarized in Table 3.13.

Table 3.13: Performance of Adjumani District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km/No.)	Cum. achieved quantity (km/No.)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	494.4	430.0	50.398	87% of the semi-annual target achieved.
Routine Mechanized Maintenance	115.6	29.3	19.916	55.5% of semi-annual target achieved. Performance was affected by delay of fuel supply by the designated supplier
Culvert Installation (m)	96	0.0		Stalled by delay in procurement
Overall weighted physical performance was 70.31%				Good performance

Source: Adjumani DLG Annual Workplan , Quarterly progress reports FY2018/19 and Author's Compilation

The physical performance was good (70.3%); thus the district's achievement fell short of the semi-annual targets. There was under performance of routine mechanized maintenance due to unreliable supply of fuel from the supplier. Some of the roads reported on were sampled for inspection and these were the observations;

Observations

- **Pakele-Mirieyi Road (7km)** - the scope of works was; full length grading, shaping, compaction, and road realignment at km 5+100. Pending works included spot gravelling and culvert installation. The works were carried out in September at a cost of Ug shs 17 million and the road was in a fair motorable condition.
- **Palemoderi-Ciforo (8km)** - the scope of works was full length grading, shaping, compaction and spot gravelling. The works were carried out towards end of Q2 and spilled over to Q3 at a budget Ug shs 19,840,000. The road was in a good motorable condition.
- **Pakele-Fuda-Lowi (9km)** - the scope of works was full length grading, shaping, compaction and opening side drains. The works were executed in Q1-Q2 and the road was in good motorable condition.



A gravelled section of Palemoderi-Ciforo road (8km) at Km 4+700 during RMeM



A project billboard that was installed on Pakele-Fuda-Lowi road (9km) during RMeM

b) Amolatar District

The district had a total road network of 366km, of which 3km (0.82%) was paved and 363km (99.18%) was unpaved. The district's approved annual budget for roads maintenance in FY 2018/19 is Ug shs 463,481,019 of which Ug shs 216,784,775 (46.77%) was released and Ug shs 163,615,000 (75.5%) expended by 31st December 2018. Therefore, absorption of funds was good.

The performance of the district roads maintenance programme is summarized in Table 3.14.

Table 3.14: Performance of Amolatar District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	284.4	66.0	9.353	Worked for 3 months.
Routine Mechanized Maintenance	56.8	38.2	34.199	Half year target was achieved due to acquisition and utilization of the new equipment.
Periodic Maintenance	40	0	0	No works were carried out in Q1 & Q2 due to lack of an excavator.
Overall weighted physical performance was 43.55%				Poor Performance

Source: Amolatar DLG Annual Workplan, Quarterly progress reports FY 2018/19 and Author's Compilation

The district's semi-annual performance was estimated at 43.55%; this poor performance was grossly due to failure to execute periodic maintenance due to a delay in acquisition of an excavator from the regional mechanical workshop; and the underperformance under routine manual maintenance. It was noted however that excavation of gravel had commenced in January

2019 and periodic maintenance was set to start in Q3. Some roads were sampled for inspection and the following were the observations;

Observations

- ***Odongoyere-Anyangoga Road (6.2km)***-the scope of works was light grading, shaping, and compaction at a cost of Ug shs 6,351,057. The road was in a good motorable state, however there was need to improve the drainage by installing cross culverts and digging offshoots in order to mitigate the damage of surface runoff.
- ***Amolator-Acamulum Road (4.4km)***-the scope of works was light grading, shaping, and compaction. The works were executed in Q2 however, routine manual maintenance aspects like opening of mitre drains were not done. Overall the road was in a good motorable state.
- ***Cr. Odyak-Kitaleba Road (9km)*** – the road was worked on Q2 at a cost of Ug shs 9,219,277. The scope of work was light grading, shaping and compaction. The road was generally in a good motorable state however, it was observed that the road is at a risk of accelerated deterioration during the wet season due to lack of proper drainage structures like side drains, mitre drains, and cross culverts



A section of Amolator-Acamulum Road (4.4km) after RMeM in Q2. The road lacks proper drainage structures



Odongoyere-Anyangoga Road (6.2km)- received RMem in Q2

c) Amuria District

The district had a total road network of 93km, of which 7% was paved and 93% unpaved. The district's approved annual budget for district roads maintenance in FY 2018/19 is Ug shs 312,377,122, of which Ug shs 146,108,689 (46.8%) was released by end of Q2 and Ug shs 85,686,600 (58.6%) expended by 31st December 2018.

The performance of the district roads maintenance program is summarized in Table 3.15.

Table 3.15: Performance of Amuria District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	86	33	9.468	Only one cycle was done in Q2, there were no works in Q1.
Routine Mechanised Maintenance	17	4	18.525	Works were stalled by equipment breakdown.
Periodic Maintenance	8	0	0.00	Works were planned for Q3.
Overall weighted physical performance was 27.99%				Poor Performance

Source: Amuria DLG Annual Work plan, Quarterly progress reports FY 2018/19 and Author's compilation

The achievement of the semi-annual targets was estimated at 27.9%; thus the district had a poor performance. This was attributed to a number of issues including: accumulation of maintenance backlog from FY2017/18, consequently the district concentrated on clearing the backlog during Q1 of FY2018/19; mechanical breakdown of the new motor grader in Q2 which stalled mechanized maintenance. The district worked on one road which was inspected during the monitoring and the following were the findings;

Observations

- **Komolo-Aberilela-Eloroberito-Akoromit Road (18km)**- 10km of the road were planned for routine mechanized maintenance in the annual work plan at a budget of Ug shs 55,000,000 out of which 4km were graded in Q2 at a cost of Ug shs 31,000,000. The works stalled due to the breakdown of the grader.



A graded section of Komolo-Aberilela-Eloroberito-Akoromit Road (18km)

d) Apac District

The district had a total road network of 291.9km, of which 1.5km (0.01%) was paved and 290.41km (99.99%) unpaved. The district’s approved annual budget for roads maintenance in FY 2018/19 is Ug shs 622,817,062, of which Ug shs 291,311,296 (46.77%) was released and Ug shs 282,590,762 (97.0%) expended by 31st December 2018. Therefore, absorption of funds was very good.

The performance of the district roads maintenance programme is summarized in Table 3.16.

Table 3.16: Performance of Apac District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	291.91	0.0	0.000	Planned for Q3 & Q4
Routine Mechanized Maintenance	103	66.5	77.340	Half year target was achieved due to acquisition and utilization of the new equipment.
Overall weighted physical performance was 77.34%				Good Performance

Source: Apac DLG Annual Workplan, Quarterly progress reports FY 2018/19 and Author’s compilation

The achievement of the semi-annual targets was estimated at 77.34%; thus the district had a good performance. Some roads were sampled for inspection and the following was observed;

Observations

- **Alenga-kungu Road (31km)**-the scope of works was medium grading, spot gravelling and culvert installation. The works were executed in Q1 at a cost of Ug shs 117,350,000. The road was in a fair motorable state; however, it was experiencing rapid deterioration due to the heavy traffic.
- **Low cost sealing along Alenga-Kungu Road (1.5km)**-this work was executed using funding under RTI. The scope of works was swamp raising, widening of the road, installation of 900mm concrete encased culvert crossings, construction of gravel pavement layers, and a single seal of wearing course. Consequently, this has improved the road condition, mitigated flooding in the swamp section and reduced maintenance cost at the swamp.



A section of Alenga-kungu Road (31km)) after RMeM in Q1



Low cost sealing of 1.5km along Alenga-Kungu road

e) Arua District

The district had a total road network of 643.5km which was all unpaved. The district's approved annual budget for road maintenance for FY2018/19 is Ug shs 1,133,966,001, of which Ug shs 530,391,869(46.77%) was released by 31st December 2018. Absorption of funds was good at 83.1% of the total release. The performance of the district roads maintenance programme is summarized in Table 3.17.

Table 3.17: Performance of Arua District Roads Maintenance Programme by 31st December, 2018

Output	Annual target (km/No.)	Cum. achieved quantity (km/No.)	Weighted physical performance (%)	Remarks
Routine Mechanised Maintenance	93.5	60.2	28.005	100% of the semi-annual target achieved.
Routine Manual Maintenance	643.52	594.5	31.998	Manual maintenance was only carried out in Q2.
Bridges (Box Culverts)	2	0	0	Target not achieved. There was delay in procurement of the contractor for the works.
Overall weighted physical performance was 60%				Fair Performance

Source: Arua DLG Annual Work plan; Quarterly progress reports Q1 & Q2 FY 2018/1,9 and Author's compilation

The performance of the district was fair (60%). The key achievement was routine mechanized maintenance of 60.2km of the district network. Performance was affected by delay in finalization of the procurement of the contractor for construction of the box culverts. Field inspection of some roads reported on was carried out and the following were observed;

Observations

- **Odramacaku-Aroi Road (15.4km)**-the scope of works was heavy grading, shaping, and opening mitre drains at a cost of Ug shs 60,813,000 against a budget of Ug shs 50,000,000. The road was in a good motorable condition.
- **Awindiri-Ajono Road (4.8km)** - this road was not in the annual work plan but due to the severe erosion of Enyau bridge approaches, emergency works had to be done to protect the bridge. The scope of works was heavy grading, shaping, compaction, construction of gabions downstream of the bridge, back filling, and gravelling at the approaches. The works commenced in Q2 and spilled over to Q3 at a total cost of Ug shs 31,051,000.



A graded section of Odramacaku-Aroi road (115.4km) at Odramacaku town

f) Bundibugyo District

The district has a road network of 349km, of which 80km (29.7%) are unpaved gravel and 269km (77%) are unpaved earth. The district has an annual budget of Ug shs 564,514,377 for maintenance of roads in FY 2018/19 of which Ug shs 264,041,281 (46.77%) was released and Ug shs 71,838,750 (27.21%) expended by 31st December 2018. Table 3.18 shows a summary of the physical performance of the district.

Table 3.18: Performance of Bundibugyo District Roads Maintenance by 31st December 2018.

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted physical performance (%)	Remark
Routine Manual Maintenance	50.0	50.00	13.34	This was carried out only in Q1.
Routine Mechanised Maintenance	60.0	15.80	23.75	Only about 25% of the planned works was carried out.
Periodic Maintenance	2.0	0.00	0.00	No works were executed

Culverts (lines)	22.0	0.00	0.00	No works were executed
Overall weighted performance was at 37.08%				Poor Performance

Source: Bundibugyo district Annual Work plan; Quarterly progress reports FY 2018/19 and Author's compilation

The district achieved 37.08% of the semi-annual targets, hence a poor physical performance. This was due to the fact that the funds were not accessible in Q1 on the IFMS due to lack of expenditure lines. Hence, both Q1 and Q2 funds were accessed almost at the same time and hence, the works rolled over to Q3.

Other sources of funding

The district benefited from DDEG funding of Ug shs 90.038 million. The funds were used for rehabilitating Manjuguja drift bridge.

Observations

- ***Mamowa Drift Bridge along Bumadu-Katumba road (7km)*** - The works were budgeted at Ug shs 48,427,000 and were in progress. Two lines of Armco culverts were placed and headwall construction was ongoing where reinforcement and formwork was set.
- ***Hakitengya Buhanda Road (7km)*** – The scope of works was pothole patching, grading, spot gravelling and drainage works budgeted at Ug shs 20,490,000. The only grading works on a 3km section were executed at 100% expenditure and the road was in a fair motorable condition. However, there were loose clayey soils at 1+400. A drift was also installed at km 3+500 along this road of three lines of Armco culverts.



Mamowa Drift Bridge along Bumadu Katumba road



A bridge drift along Hakitenngya-Buhamba Road at 3+500

g) Butebo District

The district has a total road network of 245km which was all unpaved. Of these, 164.3km (67.1%) were gravel and 80.7km (32.9%) earth. The district's approved annual budget for district roads maintenance in FY 2018/19 is Ug shs 322,400,536, of which Ug shs 150,796,957 (46.8%) was released and Ug shs 150,796,958 (100%) expended by 31st December 2018.

The performance of the district roads maintenance programme is summarized in Table 3.19.

Table 3.19: Performance of Butebo District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km/No.)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	164.3	82.2	8.707	Executed one cycle out of the two planned.
Routine Mechanised Maintenance	45.6	29.0	71.029	Performance was very good at 100% of the semi-annual target.
Bottleneck improvement	2	2	11.558	Semi-annual target achieved.
Overall weighted physical performance was 91.29%				Very Good Performance

Source: Butebo DLG Annual Work plan and Quarterly progress reports FY 2018/19 and Author's compilation

The achievement of the semi-annual targets was estimated at 91.3%; thus the district had a very good performance. The district achieved all the planned outputs for routine mechanised maintenance and bottleneck improvement. The monitoring team visited some of the road maintenance works that had been undertaken and these were the observations;

Observations

- **Kabwangasi-Banda Road (6 km)**-the road was worked on under routine mechanized maintenance in Q1 and the scope of works was; grading, shaping, and drainage improvement. The works were executed at a cost of Ug shs 23,535,000. The road was generally in a good motorable condition; however, there is need open mitre drains to drain water off the road during the rainy season.
- **Petete-Kachooha-Radio Road (6.8km)**-the road received routine mechanized maintenance in Q1. The scope of works was; grading, shaping, and compaction. The road was in a good condition.



Kabwangasi-Banda Road (6 km) after RMEM in Q1 FY2018/19



Petete-Kachooha-Radio Road (6.8km) worked on under RMEM

h) Buvuma District

Buvuma district consists of 52 islands. The district has a road network of 120km, of which 60km (50%) are unpaved gravel and 60km (50%) unpaved earth. The district roads are mainly on Buvuma, Bugaya and Bwema islands which take up 82km, 20km and 25km respectively. The annual approved budget for the district roads maintenance for FY 2018/19 is Ug shs 530,618,596, of which Ug shs 248,187,149 (46.8%) was released and all (100%) spent by 31st December 2018. Table 3.20 shows a summary of the physical performance of the district.

Table 3.20: Performance of Buvuma District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	470	232.4	31.43	Works were executed in Q1 and Q2
Periodic Maintenance	25	11.0	67.21	Two roads of total length to 14.5km out of four budgeted for of 25km.)
Maintenance of bridges/culverts and Road safety activities	2	0.0	1.4	No works were executed
Overall weighted performance was at 81.54 %				Good Performance

Source: Buvuma District Annual workplan, Quarterly progress reports FY2018/19, and Author's compilation

The district achieved 81.54% of the semi-annual targets, hence a good physical performance. This was due to the fact that it received 46.8% of its annual budget and utilized it on 65% of the budgeted network under the periodic maintenance category which is on the mainland. This was in addition to making use of the newly acquired road maintenance equipment from Japan.

Observations

- **Kikonge – Katuba road (9km)** – The scope of works for this road in Buwoya sub-county was grading, shaping and compaction of the entire road section and spot gravelling at a budget of Ug shs 55,000,000. Grading of the entire road section had been done and the spot gravelling activity was still on going by February 2019. The graded and shaped sections were motarable with a good riding surface. The total expenditure on the road works by the end of December 2018 was Ug shs 55,301,000 (100.6% of the budget).



Graving of Kikonge – Katuba road (9km) road in Buwoya Sub County Left: Km 0+300; Right: Km 5+000

i) Dokolo District

The district has a total road network of 339.6km, of which 4.8km (1.4%) was paved and 334.8km (98.6%) unpaved. The district’s approved annual budget for district roads maintenance in FY 2018/19 was Ug shs 524,517,478, of which Ug shs 245,333,462 (46.77%) was released and Ug shs 240,833,462 (98.2%) expended by 31st December 2018. Therefore, absorption of funds was very good.

The performance of the district roads maintenance programme is summarized in Table 3.21.

Table 3.21: Performance of Dokolo District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	68.5	0.0	0.000	No works were carried out. Activity planned for Q3 & Q4
Routine Mechanized Maintenance	50	24.0	71.627	Half year target was achieved
Emergency works (No.) on Adagnyeko-Abakuli road (11km)	2	2	14.348	Target achieved
Overall weighted physical performance was 85.98%				Good Performance

Source: Dokolo DLG Annual Workplan, Quarterly progress reports FY 2018/19, and Author’s compilation

The semi-annual achievement of the targets was estimated at 85.98%; thus the district had a good performance. This was attributed to the acquisition and utilization of the new Japanese road equipment unit from MoWT. However, there were no routine manual maintenance works done on the district road network. Findings from some of the sampled roads for inspection are detailed below;

Observations

- **Apenyoweo-Yodak-Regprego Road (8km)**-the scope of works was medium grading, gravelling for 3km, swamp filling and raising a 1.2km swamp, widening, installation of 7lines of Armco culverts, and river training at a cost of Ug shs 30,000,000. The pending works included: grading of the swamp section and gravelling of 4km of the road and construction of headwalls on the Armco culverts.
- **Adwoki-Bata (10km)**-the scope of works was light grading, shaping, compaction in some sections and bush clearing. The works commenced in Q2 and spilled over to Q3. By the end of Q2, Ug shs 40,000,000 was expended for maintenance works on the road. The road was generally in a good condition. It was noted however, that some of its sections had deteriorated because they were not compacted due to the mechanical breakdown of the vibro roller.



A 1.2km swamp section of Apenyoweo-Regprego road that was raised and installed Armco culverts in Q2



A section of Adwoki-Bata Road (10km) that had deteriorated because it was not compacted during RMeM in Q2

j) Jinja District

The district has a total road network of 204 km, of which 11.0km (5.4%) were paved, 93.9km (46.0%) gravel, and 99.1km (48.6%) earth. The district's approved annual budget for roads maintenance in FY 2018/19 was Ug shs 832,179,000, of which Ug shs 389,236,518 was released and Ug shs 299,425,492 (76.9%) expended by 31st December 2018. Therefore, absorption of funds was good.

The performance of the district roads maintenance programme is summarized in Table 3.22.

Table 3.22: Performance of Jinja District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. achieved quantity (km)	Weighted physical performance (%)	Remarks
Routine Manual Maintenance	147	147	7.507	One cycle was executed
Routine Mechanised Maintenance	30.6	0	0.000	Works planned for Q3.
Periodic Maintenance	39.7	27	62.092	Semi-annual target achieved.
Overall weighted physical performance was 70.0%				Good Performance

Source: Jinja DLG Annual Workplan; Quarterly progress reports FY 2018/19, and Author's compilation from the field

The weighted physical performance was estimated at 70% of the semi-annual targets which is a good performance. The physical performance was commensurate with the funds absorption of 76.9%. Some roads were sampled for inspection and the following were the observations:

Observations

- **Kabowa-Budiima Road (21.4km):** the road was planned for periodic maintenance in Q1 at a budget of Ug shs 223,676,000. Works commenced in Q1 and spilled over to Q2&Q3 due to delays in sourcing gravel. By January 2019, gravelling works were ongoing at several sections of the road. Overall the road was in a good motorable condition as a result of grading works that were done in Q1.
- **Buwekula-Wanyange Road (5.6km):** the road received periodic maintenance in Q2 at a cost of Ug shs 30,000,000 against a budget of Ug shs 58,532,000. The scope of work was medium grading, shaping, compaction and drainage works. Spot gravelling and installation of culverts were pending.



Kabowa-Budiima Road (21.4km): light grading ongoing in preparation for gravelling works



Buwekula-Wanyange Road (5.6km) after periodic maintenance done in Q2 FY 2018/19

k) Kakumiro District

The district has a road network of 256km which was all unpaved earth. It has an approved budget of Ug shs 559,775,000 under URF for maintenance of roads in FY 2018/19. A total of Ug shs 261,824,504 (46.77%) was released and Ug shs 198,352,000 (75.76%) expended by 31st December 2018. Table 3.23 shows a summary of the physical performance of the district.

Table 3.23: Performance of Kakumiro District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	880	440.0	54.41	The works were executed in Q1 and Q2 to 100% completion.
Routine Mechanised Maintenance	106	56.0	45.59	The semi-annual target was achieved as about 70% of the roads planned for in the annual work plan were graded and shaped. However, regraveling and drainage was not carried out on some roads.
Overall weighted performance was at 100 %				Very Good Performance

Source: Kakumiro District Annual Work plan, Quarterly progress reports FY 2018/19 and Author's compilation

The district achieved 100% of the semi-annual targets, hence a very good physical performance. This was attributed to the good budget release which was utilized to grade and shape the roads in the work plan.

Other sources of funding

The district benefited from the Transitional Road Rehabilitation Grant from MFPED through MoWT where it had an annual budget of Ug shs 708,500,000 of which Ug shs 472,335,046 (66.67%) was released and Ug shs 150,001,001 (31.76%). These funds were mainly used for

opening up of roads, grading, shaping, compaction, and drainage improvement. Table 3.24 shows the utilisation of the grant in the district.

Table 3.24: Financial performance of the Transitional Road Rehabilitation Grant in Kakumiro District by 31st December 2018

Breakdown	Budget	Release	Expenditure
Road Rehabilitation Grant	608,700,000	405,783,038	90,338,000
Road Rehabilitation Grant Operation Costs	39,800,000	26,545,230	20,834,230
Road Rehabilitation Grant Mechanical Imprest	60,000,000	40,006,778	46,231,000
Total	708,500,000	472,335,046	157,403,230

Source: Kakumiro District

The money was to be utilised on a total of 106km. A total of 15km (14.15%) was achieved which was a poor performance against the release This was attributed to the delayed approval of the work plans through the MoWT, hence, the works rolled over to the next half of the FY. Works on two roads were executed under this intervention that is Mpanga-Nyamacumu-Kisojo (5km) and Nalweyo-Kigwerige-Kiryamasasa (10km).

Observations

With the new road equipment, the achieved road network under mechanized maintenance was increased by 165% from that planned 40km to 106km. This was due to the fact that the district had achieved 97.2km in FY 2017/8 after acquisition of new road equipment.

URF

The scope of all roads was grading, shaping, compaction, spot gravelling and drainage improvement works.

- ***Munsa-Nkondo Road (11km)*** – The road in Kasambya sub-county had a budget of Ug shs 21.09 million for grading, shaping, spot gravelling and drainage improvements. Only bush clearing, grading and shaping of 10km were carried out in Q2 at Ug shs 5.93 million. The road was fairly motorable.

MFPED Road Rehabilitation Grant

- **Nalweyo-Kigwerige-Kiryamasasa (10km)** - The scope of works under rehabilitation involved bush clearing and opening, grading, major drainage works and installation of sign posts. Grading and shaping had been carried out on 8km road section while a 2km section had been opened at Ug shs 38.51 million while culvert replacement on some sections was pending. The road was fairly motorable.



A section of Munsu- nkondo Road at km 6+000



A section of Nalweyo-Kigwerige-Kiryamasasa road at km 0+000

1) Kalangala District

The district has a road network of 85km, of which 59km (70%) are unpaved gravel and 26km (30%) unpaved earth. Kalangala has about 84 islands with 64 having human inhabitants. The district has an annual budget of Ug shs 522,880,324 for maintenance of roads in FY 2018/19 of which Ug shs 244,567,714 (46.77%) was released and all (100%) expended by 31st December 2018. Table 3.25 shows a summary of the physical performance of the district.

Table 3.25: Performance of Kalangala District Roads Maintenance Programme by 31st December 2018

Out put	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	47.0	24.10	20.27	These were carried out in Q1 and Q2 and take place on other sub-islands.
Routine Mechanised Maintenance	38.0	12.00	52.28	All the 38km were graded but spot gravelling and culvert installation was not done. These were set to take place on the main island.
Culverts	10.0	0.00	0.00	No works were executed
Overall weighted performance was at 72.55 %				Good Performance

Source: Kalangala District Annual work plan, Quarterly progress reports FY 2018/19 and Author's compilation

The district achieved 72.55% of the semi-annual targets, hence a good physical performance. This was due to the fact that the funds were spread to cover works on all roads planned in the annual year. However, the scope was not fully addressed especially gravelling and drainage works.

Other sources of funding

The district benefited from the local government revenue where they received Ug shs 450,000.

Observations

The scope of work under the URF mechanised maintenance of the roads enlisted below was grading, spot re-gravelling and drainage works.

- ***Bumangi-Njoga Road (7km)*** - The works were budgeted at Ug shs 53,000,000. Only grading works were executed at Ug 22,700,000 (42.83%) and the road was in a fair motorable condition.
- ***Kibaale-Kasekulo-Tubi Road (10km)*** – the road works were budgeted at Ug shs 75,715,000. The only grading works were executed at Ug 18,400,000 (24.3%) and the road was in a fair motorable condition but it was deteriorating in some sections.
- ***Kagolomolo-Bbanga Road (3km)*** - The works were budgeted at Ug shs 28,201,000. Grading works, shaping and spot gravelling from a section of 0.5km were executed at Ug 15.6 million (55.3%) and the road was in a fair motorable condition.
- ***Lusozi-Buziga Road (5km)*** - The works were budgeted at Ug shs 41,635,000. Grading and shaping works were executed at Ug 18,500,000 (44.43%) and the road was in a fair motorable condition.

Unique challenges of the district

- The district being an isolated one requires an independent low bed to avoid quick deterioration of road equipment and easy transportation.
- Heavy rains lead to quick growth of vegetation.
- Most of the land was leased to a private investor hence, acquisition of gravel is difficult.
- Execution of road gang activities is at times impractical due to the nature of settlement. Most settlements are around the forested areas hence; workers are hard to attract.



A section of Bumangi-Njoga Road at 5+100



A section of Lusozi-Luziga Road at 0+000

m) Kalungu District

The district has a road network of 478.04km, of which 175.29km (36.67%) are unpaved gravel and 302.75 km (63.33%) unpaved earth. The district has an annual budget of Ug shs 612,013,671 for maintenance of roads in FY 2018/19, of which Ug shs 286,258,208 (46.77%) was released and Ug shs 257,994,360 (90.13%) expended by 31st December 2018. Table 3.26 summarizes the physical performance of the district.

Table 3.26: Performance of Kalungu District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	335.7	108.60	3.99	These were carried out only in Q1.
Routine Mechanised Maintenance	100.5	39.40	66.48	Only about 25% of the planned works was carried out.
Culverts (lines)	250.0	150.00	11.83	No works were executed
Overall weighted performance was at 82.3%				Good Performance

Source: Kalungu District Annual Workplan, Quarterly progress reports FY 2018/19 and Author's compilation

The district achieved 82.3% of the semi-annual targets, hence a good physical performance. However, late release of road funds made some activities spill over to Q3.

Observations

- **Nabutongwa-Kalungu (3.5km):** The road in Kalungu sub-county was graded and shaped in Q1 with spot gravelling being done in Q2. Drainage improvement of installation of an access culvert line with 600mm diameter concrete pipes at Km 0+000 was also done in Q1 and the headwalls constructed in Q2. The road had a budget of Ug shs 33.145 million and works were executed at a cost of Ug shs 44.531 (134% of budget). The road surface was in good condition and motorable.
- **Kaliro-Nabutongwa-Bwasandeku road (11km):** The road in Kalungu sub-county was graded in Q1 and spot graveled in Q2. The road surface was motorable and in good condition and the sections which had been spot graveled were intact. However, notable were side drains which had over grown grass. This was attributed to eliminating the roads under routine mechanised maintenance from routine manual maintenance activities. The road had a budget for Ug shs 50 million and works were executed at Ug shs 50.868 million (102% of budget).
- **Kyamulibwa-Kinoni-Lusango (15km):** The road in Kyamulibwa and Bukulula sub-counties had a budget of Ug shs 26.680 million for grading and drainage improvement works. The entire road section was graded in Q2 and the surface was fairly motorable. However, the road was dusty because during grading, watering was not done as the water bowser was faulty. An access culvert using concrete pipes of 600mm diameter was installed

at Km 15+000. The road works were completed at a cost of Ug shs 26.150 million (98% of the budget).



Nabutongwa-Kalungu road (3.5km): A well graded road section with over grown grass in the side drains at Km 2+800



Kyamulibwa-Kinoni-Lusango (15km): A well graded but dusty section at Km 0+000

n) Kisoro District

The district has a road network of 307.2km of which 61km (20%) are unpaved gravel and 246.2km (80%) are unpaved earth. The district's annual budget for maintenance of roads in FY 2018/19 is Ug shs 556,601,777 of which Ug shs 260,340,307 (46.77%) was released and Ug shs 220,854,000 (84.8%) expended by 31st December 2018. Table 3.27 shows a summary of the physical performance of the district.

Table 3.27: Performance of Kisoro District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	307.2	159.55	49.61	These were carried out in Q1 and Q2.
Routine Mechanised Maintenance	88.7	48.00	37.94	Works were carried out on one roads in Q1 and two roads in Q2
Maintenance of bridges/culverts and Road safety activities	1.0	0.00	0.00	No works were executed
Overall weighted performance was at 87.55 %				Good Performance

Source: Kisoro District Annual Work plan, Quarterly progress reports FY 2018/19 and Author's compilation

The district achieved 87.55% of the semi-annual targets, hence a good physical performance; which was attributed to the utilisation of the newly acquired Japanese road equipment unit from the MoWT.

Other sources of funding

The district also received funding from United Nations High Commissioner for Refugees (UNHCR) totaling to Ug shs 87 million for the routine mechanised maintenance of Kabindi-Muramba-Bunagana (22.4km) in Q1.

Observations

UNHCR

- ***Kabindi-Muramba-Bunagana (22.4km)*** – This road traverses Nyakabande and Chaiuha sub-counties. The routine mechanised maintenance activities of light grading of the entire road section and spot gravelling works were carried out in Q2 at Ug 87 million (100% of the budget). The road was motorable with a good riding surface.

URF

- ***Kanaba-Kateriteri-Kabahunde road (16km)*** –The scope of works involved grading of the entire roads section and spot gravelling at a cost of Ug shs 50 million. The works were carried out in Q1. The road was in a good condition with a motorable surface which was hardly generating dust, a sign that compaction had been well done. The total expenditure on the road by 31st December 2018 was Ug shs 39.750 million (80% of budget).
- ***Mwaro-Busenge-Kinanira road (17km)*** - The scope of works involved grading of the entire roads section and spot gravelling at a cost of Ug shs 30 million. The works were executed in Q2 in the months of November and December 2018. The road was motorable however, the surface in some sections was bumpy while in other gullies had developed. This was owed to carrying out the grading works during the rainy season and surface runoff. The total expenditure on the road by 31st December 2018 was Ug shs 25 million (83% of budget).



A well compacted section of Kanaba-Kateriteri-Kabahunde road (16km) at km 5+500



A section of Mwaro-Busenge-Kinawara (17km) where bricks and felled logs are obstructing the road side drain at Km 0+900

Challenges

- i) The district has a mountainous terrain and thus requires specialised equipment like truck loaders and excavators since it experiences landslides.

- ii) There is no gravel in the district and thus roads works are carried out using volcanic lava ash soils mixed with red soils. This necessitates these roads to undergo more routine interventions which increases the unit cost of maintenance.
- iii) Lack of road supervision transport – vehicles and motorcycles.

o) Kyankwanzi District

The district has a road network of 369km, of which all are unpaved. It has an approved budget of Ug shs 423,933,298 for maintenance of roads in FY 2018/19. A total of Ug shs 198,287,051 (46.77%) was released and Ug shs 146,999,000 (74.13%) expended by 31st December 2018. Table 3.28 shows a summary of the physical performance of the district.

Table 3.28: Performance of Kyankwanzi District Roads Maintenance Programme by 31st December 2018

Out put	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	379	0.0	0.000	These were only planned to be executed in Q4.
Routine Mechanised Maintenance	45	31.3	57.263	A total of 31.3km out of planned annual was maintained.
Maintenance of bridges/culverts and Road safety activities	36	74.6	0.000	No works were carried out.
Overall weighted performance was at 57.26 %				Average Performance

Source: Kyankwanzi District Annual Work plan, Quarterly progress reports FY 2018/19 and Author's compilation

The district achieved 57.26% of the semi-annual targets, hence a fair physical performance.

Other sources of funding

The district benefited from the District Discretionary Equalisation Grant (DDEG) and local revenue. The total budget of these two funds was Ug shs 67 million. Of this, 70.1% was DDEG and 29.9% Local Revenue. By 31st December 2018, 100% and 75% of the DDEG and Local Revenue funds were released and expended. A summary of the sources of funding is illustrated in table 3.29.

Table 3.29: Breakdown of the other Funding Source for Roads Maintenance in Kyakwanzi District by 31st December 2018

Funding Sources	Budget (Ug shs)	Release (Ug shs)	Expenditure (Ug shs)
DDEG	47,000,000	47,000,000	47,000,000
Local Revenue	20,000,000	15,000,000	15,000,000
Total	67,000,000	62,000,000	62,000,000

Source: Kyankwanzi District

The funds were utilized on Kyanga-Kyamdindi-Kyamulalama road (10km) in Gayaza sub-county. The scope of works involved bush clearing, heavy grading, offshoot construction and spot gravelling at a budgeted cost of Ug shs 60 million.

Observations

DDEG and Local Revenue

- **Kyanga-Kamdudindi-Kamulama road (10km)** –The works were executed in Q2 at Ug 67 million (112% of budget). The road had a fair motorable surface with rutting developing in some sections. The low lying areas along the road required more culvert lines and some sections with loose soil need more gravel. The sections that had received gravel were visible and it was still intact. However, the road sides had outgrown grass an indication that routine manual maintenance along the road was due.

URF

- **Butambuka-Guwe-Kitwala Road (15km)** – The scope of works of the road in Ntwetwe and Gayaza sub-counties was bush clearing, heavy grading, offshoot construction, and spot gravelling at Ug shs 78 million. The works were executed in Q2 at Ug 77million (98.98%) and the road was in a fair motorable condition. Two lines of 600mm diameter culverts were installed with end structures constructed at Km 5+700 and 7+000.



A section of Kyanga-Kamudindi-Kamulama Road



A culvert installed at 9+900 along Butambuka-Guwe-Kitwala Road

p) Lira District

The district had a total road network of 516.6 km, of which 6.4 km (1.2%) were paved and 510.1 km (98.8%) unpaved. Of these unpaved roads, 136km (26.7%) were gravel and 374.1 (73.3%) were earth. The district's approved annual budget for district roads maintenance in FY 2018/19 was Ug shs 685,552,000, of which Ug shs 320,654,687 (46.77%) was released and Ug shs 163,615,000 (64.4%) expended by 31st December 2018. Therefore, absorption of funds was fair due to delays in payments of service providers for the inputs already used on the roads. The performance of the district roads maintenance programme is summarized in Table 3.30.

Table 3.30: Performance of Lira District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	441	0.0	0.000	Planned for only Q4 due to inadequate funds.
Routine Mechanized Maintenance	30.2	0.0	0.000	Stalled due to lack of adequate equipment
Periodic Maintenance	43.1	33.1	70.241	Target achieved
Bridges (improvement of Bridge approaches 5.6km)	5.6	0.0	0.00	Planned for Q3
Overall weighted physical performance was 70.24%				Good Performance

Source: Lira DLG Annual Workplan, Quarterly progress reports FY 2018/19 and Author's compilation

The achievement of semi-annual targets was estimated at 70.24%; thus the district had a good performance. However, the planned mechanised maintenance was stalled because the equipment was fully engaged on periodic maintenance activities. Findings from some of the sampled roads for inspection are detailed below;

Observations

- **Bar Junction-Corner Amach Road (24.3km)**-the scope of works was bush clearing, medium grading, reshaping, and compaction. The pending works were gravelling and drainage improvement. The road was in a good motorable state and gravelling works were ongoing at the time of the field inspection.



Graded section of junction-Corner Amach Road awaiting gravelling works



Gravelling works at km 8+400 along Bar junction-Corner Amach Road

a) Manafwa District

The district had a total road network of 204.7km which was all unpaved. Of these, 20.3km (10%) were gravel and 184.4km (90%) earth. The district's approved annual budget for road maintenance in FY 2018/19 was Ug shs 272,489,968, of which Ug shs 127,452,202 (46.8%) was released by 31st December 2018.

Absorption of funds was poor at 20.1%. The poor absorption was attributed to the fact that the district equipment was engaged on town council roads and as such no works were executed during the first half of the FY on the district network. The only available district equipment is shared between the three (3) town councils and fifteen (15) sub-counties making timely execution of the work plan extremely hard. Table 3.31 shows a summary of the physical performance of the district.

Table 3.31: Performance of Manafwa District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Maintenance Manual	82.9	0	0	No work was done in Q1 & Q2
Routine Maintenance Mechanized	35.7	0	0	No work was done in Q1 & Q2
Overall weighted physical performance was 0%				Poor Performance

Source: Manafwa DLG Annual Work plan, Quarterly progress reports FY 2018/19 and Author's Compilation

Despite the poor performance for the first half of the financial year, the district commenced maintenance works in Q3 of FY2018/19. One of the roads undergoing routine mechanized maintenance in Q3 was inspected and the following was observed;

Observations

- **Bukhaweke-Butiru Road (8.6km)** – work commenced in Q3 and it involved grading of the entire road and gravelling of 3km. The pending work was installation of 4lines of armco culverts. Overall the road was in a good motorable condition.

q) Mayuge District

The district had a total road network of 475.7km which was all unpaved. The district's approved annual budget for the road maintenance in FY 2018/19 was Ug shs 961,124,957, of which Ug shs 449,548,630 (46.77%) was released by 31st December 2018. Absorption of funds was very good at 100%. The performance of the district roads maintenance programme is summarized in table 3.32.

Table 3.32: Performance of Mayuge District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	200.8	200.8	26.152	2 cycles were executed.
Routine Mechanized Maintenance	45.44	20.99	61.496	Semi-annual target achieved.
Emergency works for maintenance of Bufulubi-Bukomya-Mayuge Road 6.6km	6.6	3.6	6.203	Graded the entire road and graveled 3km.
Overall weighted physical performance was 93.85%				Very Good Performance

Source: Mayuge DLG Annual Workplan, Quarterly progress reports FY2018/19 and Author's compilation

The weighted physical performance of the district was estimated at 93.85% of the semi-annual target, hence a very good physical performance. The very good performance was attributed to the acquisition of the new set of equipment from MoWT with better reliability and output. Absorption of funds was commensurate to the physical performance. Some roads were sampled for inspection and the following were observed;

Bufulubi-Bukomya-Mayuge Road (6.6km) – The road was worked on using emergency funding with a budget of Ug shs 50million, out of which Ug shs 25million was received by end of Q2. The scope of works carried out by January 2019 included: grading, shaping of the entire road, gravelling of 3km, and installation of 3lines of 900m culverts out of the six lined planned. The works on the road commenced in Q1 and were ongoing. It was also observed that the district road network is generally plied by heavy trucks felling sugar canes to the Mayuge Sugar Factory which break the installed culverts and accelerate the deterioration of the roads.

Kityerera-Kibungo Road (9.59km) – The road had an annual budget of Ug shs 114.72million, of which Ug shs 66.8million was expended by the end of Q2. The scope of works involved grading and drainage improvement which were done in Q1 and Q2. Regravelling of the road and culvert installation were planned for Q3. The road was in a fair motorable condition however, there was a challenge of blockage of side drains with farm waste from sugarcane growers.



A graveled section of Bufulubi-Bukomya-Mayuge Road (6.6km) that was worked on under emergency works in Q1 & Q2

Kityerera-Kibungo Road (9.59km) that was graded under RMeM in Q2

b) Mbale District

The district had a total road network of 261.5km, comprising of 6km of paved roads and 255.5km of unpaved roads. Of these, 238km (93.1%) were gravel and 17.5km (6.9%) earth. The district's approved annual budget for district roads maintenance in FY 2018/19 was Ug shs 817,432,752, of which Ug shs 382,339,228 (46.8%) was released and Ug shs 156,755,000 (41%) expended by 31st December 2018. The low absorption of the releases was significantly caused by the delay in the constitution and approval of the district contracts committee which stalled the procurement process.

The performance of the district roads maintenance programme is summarized in table 3.33.

Table 3.33: Performance of Mbale District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	159	42.55	9.196	Poor performance – work commenced in December due to delayed recruitment of road gangs.
Routine Mechanised Maintenance	71.2	28.5	18.301	Performance was good at 80% of the semi-annual target.
Periodic Maintenance	42.55	6	14.161	Works were affected by delays in procurement.
Overall weighted physical performance was 41.66%				Poor Performance

Source: Mbale DLG Annual Work plan, Quarterly progress reports FY 2018/19 and Author's compilation

The achievement of the semi-annual targets was estimated at 41.7% of the semi-annual target; thus the district had a poor performance. This was attributed to the underperformance of periodic maintenance (at 14% of the target) as a result of delayed procurement. Some roads reported on were sampled for inspection and the findings are as below;

Observations

- **Namwalye-Mulatsi Road (7.6 km)**-the road was worked on under routine mechanized maintenance in Q2 and the scope of works was; grading, shaping, an opening of mitre drains. In addition, 600m of the road was widened. The road was generally in a good motorable condition; however, it required more cross culverts to improve drainage.
- **Lwaboba-Kangole Road (6.8km)**-the road received routine mechanized maintenance in Q1. The scope of works was; grading, shaping, opening mitre drains and desilting culverts. The road was in a good condition.

- **Mulatsi-Bukiende Road (7.1km)**- Works on this road were part of the periodic maintenance component of the annual. Works were underway by January 2019. The works involved installation of 1.2m diameter Armco culvert at a stream crossing, back filling, and building of stone masonry end structures. The pending works were building of gabion walls upstream and downstream, raising of the approaches with gravel, grading of the entire road and spot gravelling.



Namwalye-Mulatsi Road (7.6 km) after RMeM in Q2 FY2018/19



Installation of a 1.2m diameter armco culvert crossing on Mulatsi-Bukiende Road (7.1km) under periodic maintenance

c) Nebbi District

The district has a total road network of 289km which was all unpaved. The district’s approved annual budget for district roads maintenance in FY 2018/19 was Ug shs 614,279,501, of which Ug shs 256,036,442 (46.77%) was released and Ug shs 234,388,279 (91.5%) expended by 31st December 2018. Therefore, absorption of funds was very good.

The performance of the district roads maintenance programme is summarized in table 3.34.

Table 3.34: Performance of Nebbi District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km/No.)	Cum. Achieved Quantity (km/No.)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	170	0.0	0.000	No works were carried out.
Routine Mechanized Maintenance	86.7	26.7	57.135	Half year target was achieved.
Installation of Culverts	30	0	0	No culverts were installed.
Overall weighted physical performance was 57.135 %				Fair Performance

Source: Nebbi DLG Annual Workplan, Quarterly progress reports FY 2018/19 and Author's compilation

The performance of the district was fair (57.1%) with routine mechanized maintenance being the key achievement. The district did not execute routine manual maintenance works during Q1&Q2 due to failure to attract road gangs at the current remuneration rates of Ug shs 150,000 per month per worker. Some of the roads reported on were sampled for inspection and these were the observations;

Observations

- **Nyaravur-Parombo Road (16.2km)**-the scope of works was heavy grading, shaping, and compaction at a cost of Ug shs 63,346,812. It was also noted that the road is traversed by heavy traffic which is likely to accelerate the rate of deterioration. Nonetheless the road was still in good condition and routine manual maintenance was evident on the road.
- **Padel-Pangere Road (12.5km)**-the scope of works was heavy grading, shaping, compaction and bush clearing. The works commenced in Q2 and spilled over to Q3. By the end of Q2, Ug shs 2,994,000 was expended for maintenance works on the road. Routine manual maintenance aspects like opening of mitre drains were not done and as such the road is at a risk of rapid deterioration during the rainy season



A section of Nyaravur-Parombo Road (16.2km) after RMeM in Q2



Padel-Pangere Road (12.5km) was in good condition after RMeM carried out in Q2

r) Ntungamo District

The district has a road network of 663.6km. The district has an annual budget of Ug shs 1,009,059,675 for maintenance of roads in FY 2018/19, of which Ug shs 471,969,218 (46.77%) was released however the expenditure information was not provided. Table 3.35 shows a summary of the physical performance of the district.

Table 3.35: Performance of Ntungamo District Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	312.6	312.60	25.50	These were carried out in Q1 as planned.
Routine Mechanised Maintenance	79.6	53.10	43.86	
Maintenance of bridges	4.0	0.00	0.00	No works were executed
Overall weighted performance was at 69.35%				Fair Performance

Source: Ntungamo DLG Annual Work plan, Quarterly progress reports FY 2018/19 and Author's compilation

The district achieved 69.35% of the semi-annual targets, hence a fair physical performance.

Observations

- ***Katinda-Kagarama road (11.4km)***: The road which starts in Kagarama Town Council off Ntungamo-Mbarara road goes through Ihunga sub-county and ends up in Nyabiholo sub-county. Planned works on the road were grading and regravelling at a budget of Ug shs 55.02 million. The works were carried out in Q2 in the months of October and November 2018 at a cost of Ug shs 54.028 million (98.2%). The road was generally in a good condition with a motorable surface. Due to the hilly terrain, there are sections on the road that were getting damaged. There is need to improve the drainage requirements of such sections so that surface water does not damage the road.
- ***Omungyenye-Nyanga-Ruyonza road (10.3km)*** – The road in Rubare sub-county was earmarked for grading and regravelling at a budget of Ug shs30.84 million. Grading and spot gravelling works were carried out in Q1 in August 2018. The road condition was good however, routine manual maintenance works had not been carried out.
- ***Omungyenye-Karubugu (4km)***: The road in Rubare sub-county had an annual budget of Ug shs 33.989 million for grading and spot gravelling. Works were carried out and completed in Q1. The road was bumpy as a result of having done compaction as it was raining implying that the works were done when the road had more than the required.

Note: Due to the hilly terrain of the district, the sections on the road with drifts were damaged and if not attended to would lead to roads being cut off.



Katinda-Kagarama road (14.3km): A well compacted spot gravelled section at Km 4+100



Omungyenye-Nyanga-Ruyonza road (10.3km): A damaged drift at Km1+300 at a point with a seasonal stream

d) Soroti Municipal Council

The municipality has a total road network of 246.3km, of which 12.7km (5.2%) was paved and 233.6 km (94.8%) unpaved. The approved annual budget for the municipal council roads maintenance in FY 2018/19 was Ug shs 1,338,930,295, of which Ug shs 626,260,171 (46.8%) was released by 31st December 2018. Absorption of funds was goods at 78%.

The municipality planned to execute routine manual, mechanized, and periodic maintenance works as shown table 3.36

Table 3.36: Performance of Soroti MC Roads Maintenance Programme by 31st December 2018

Output	Annual Target	Cum. Achieved Quantity (km/No.)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	47.4	33.5	5.684	70.7% of the semi-annual target achieved.
Routine Mechanized Maintenance	9.8	10.9	8.042	Performance exceeded the semi-annual target.
Periodic Maintenance	6.55	0.0	0.0	There was delay in procurement of service providers.
Culverts	18 lines	0.0	0.0	There was delay in procurement of service providers.
Overall weighted physical performance was 13.73 %				Poor performance

Source: Soroti MC Annual Work plan, Quarterly progress reports FY2018/19 and Author's compilation

The performance of the municipality was poor (13.73%). The planned periodic maintenance outputs were not achieved however, preliminary activities such as surveying, design of the pavement and relocation of utilities formed part of the expenditure. It was also noted that the

municipality had a major challenge of dilapidated equipment prone to frequent breakdowns; this affected the schedule for implementation of planned maintenance activities. The municipality also lacked key equipment like roller, bulldozer, excavator, and water bowser plus supervision vehicles. This was aggravated by the late receipt of funds. Findings from some of the sampled roads for inspection are detailed below;

Observations

- **Kyoga Avenue (1.3 km)** – The periodic maintenance works on the road commenced in Q2 and spilled over to Q3. The scope of works was; pothole filling and patching, and drainage improvement.
- **Opolot Odelle Road (0.3 km)** – This road was opened under routine mechanized maintenance in Q2 at a cost of Ug shs 1,380,000. The scope of work was heavy grading, shaping, and compaction.
- **Etioku Road (0.3 km)** – This road was opened under routine mechanized maintenance in Q2 at a cost of Ug shs 2,530,000. The scope of work was heavy grading, shaping, and compaction. However, the road lacked proper drainage structures and required gravelling to give it a better riding surface.



Kyoga Avenue (1.3 km) was undergoing patching works under periodic maintenance



Opolot Odelle Road (0.3 km) that was worked on under RMeM in Q2

e) Fort Portal Municipality

The municipality has a road network of 129.83km, of which 16.4km (13%) are paved, 37.93km (29%) unpaved gravel and 75.5km (58%) unpaved earth. The annual budget of the municipality is Ug shs 1,053,990,000 for maintenance of roads in FY 2018/19, of which Ug shs 492,987,000 (46.77%) was released and Ug shs 58,057,000 (11.78%) expended by 31st December 2018. Table 3.37 shows a summary of the physical performance of the municipality.

Table 3.37: Performance of Fort Portal Municipality Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	35.75	17.63	10.52	The works were executed in Q1 and Q2 as planned.
Routine Mechanised Maintenance	40.35	6.50	3.90	On average the implemented projects were at 72%.
Periodic maintenance	3.20	0.00	0.00	Over 75% of the projects implemented were completed.
Bridges	1.00	1.00	0.00	The semi-annual targets were achieved.
Culverts	100.00	0.00	0.00	
Overall weighted performance was at 14.42%				Poor Performance

Source: Fort Portal Municipality Annual Work plan, Quarterly progress reports FY 2018/19 and Author's compilation

The municipality achieved 14.42% of the semi-annual targets, hence a poor physical performance. This was attributed to the late release of funds due to changes in the IFMS from Tier 2 to Tier 1 and consequently, funds absorption was very poor.

Other funding sources

Infrastructure Development of Batch I (B) under USMID.

Table 3.38: Summary of Project Information

Project Name	INFRASTRUCTURE OF BATCH II UNDER USMID PROJECT
Scope of Works	The scope of works will consist of but not limited to the following major activities: Drainage works, pavement layers of gravel and crushed stone, bituminous layers and seals pedestrian sidewalks, landscaping and beautification and ancillary works.
Project Location	Fort Portal Municipal Council, located in Kabarole District, Western Uganda
Source of Funding	World Bank/ GoU
Employer/Client	Fort Portal Municipal Council
Project Manager	CONTINUUM Engineering Ltd
Contractor	AL NUAIMI Group & ABUBAKER Technical Services Ltd JV
Construction Cost	UGX: 4,123,988,318 (VAT Exclusive)
Date of Contract signature	October 03, 2017
Completion Date	November 30, 2018 but the contractor Requested for time extension to December 21, 2018 due to interference.

Revised completion date	Requested for time extension to December 21, 2018 due to interference.
Additional contract	Installation of solar light – 32 N0.
Cost	Ug shs 448,000,000
Financial progress	61%

Source: Fort Portal municipality

Scope of Works

The following infrastructure was to be worked on under the project in Fort Portal Municipality: Rukidi III Street, Mugunu Lorry Park, Mugunu Lorry Park Building, Solar Street Lighting, and Establishment of material lab.

Progress of works

All works on Rukidi III Street and Mugunu Lorry Park were completed, while works on the Mugunu lorry park building were still on ongoing at 94%.

Observations

- **Completion of Kibogo road under URF.** The road has a budget of 126 million. The scope of works were major drainage works, regravelling and grading. The road was in a fair motorable condition.
- **Rukidi III Street (0.226km)** - The road was fairly motorable. The kerbstones were provided, solar street lining in place.
- **Mugunu Lorry Park and Building** - The works were visually satisfactory though they were still in progress.



Mugunu Lorry Park and Park building



A section of Kibogo Road

f) Kabwohe-Sheema Municipality

The municipality has a road network of 469.12km, of which 3km (0.6%) are paved, 408.12km (87%) unpaved gravel and 58km (12.4%) unpaved earth. Its annual budget is Ug shs

751,466,000 for maintenance of roads in FY 2018/19, of which Ug shs 351,695,905 (46.80%) was released and all (100%) expended by 31st December 2018. Table 3.39 summarizes the physical performance of the municipality.

Table 3.39: Performance of Kabwohe-Sheema Municipality Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	108.1	185.0	13.98	The works were executed in only one quarter as planned.
Routine Mechanised Maintenance	200.5	85.1	62.46	On average the implemented projects were at 91%.
Bridges	2.0	0.00	0.00	Works were not executed.
culverts	28.0	6.0	4.00	The semi-annual targets were achieved.
Overall weighted performance was at 80.44 %				Good Performance

Source: Kabwohe-Sheema Municipality Annual Work Plan, Quarterly Progress Reports FY 2018/19 and Author's Compilation

The municipality achieved 80.44% of the semi-annual targets, hence a good physical performance.

Other funding sources

- **Local revenue**

The municipality had an annual budget of Ug shs 77,000,000, of which Ug shs 25,000,000 (32.5%) was released and all (100%) was expended by 31st December 2018. The funds were used for:

- Desilting of culverts after October-December rains at Ug shs 14,900,000.
- Routine mechanized maintenance (grading and gravelling) of Nyakashambya-Sheema Headquarters Road at Ug shs 4,500,000.
- Routine mechanized maintenance (grading, spot gravelling and shaping) of Rutojo-trading centre –Rugarama road (1.2km) at Ug shs 5,600,000.

All works were carried out in Q2.

Observations

i.URF

- ***Routine mechanised maintenance of Nyakashambya-Kiziba Road (5km)***

The scope of pothole patching, spot gravelling and drainage works at Ug shs 4,610,000. The works were completed in Q1 at Ug shs 4,676,000 and the road was fairly motorable. However, the road was cut-off at 2.1km pending installation of a box culvert.

- ***Routine mechanised maintenance of Nyakashambya-Ryamuhunga Road (1.6km)***

The scope of pothole patching, spot gravelling and drainage works at Ug shs 7,680,000. The works of grading, shaping and gravelling of one kilometre were executed in Q2 at Ug shs 7,547,000 up to and the road was fairly motorable. A line of concrete pipe culvert was also installed of length 6m with diameter 600mm.

- ***Routine mechanized maintenance of Nyamufumura-Mukinga-Kagongi Road (3.5km)***

The scope of works was grading, and shaping at Ug shs 8,560,000. The works were carried out in Q2 at Ug shs 8,384,000. The road was in a fair motorable condition.

ii. Local Revenue

Nyakashambya-Sheema Headquarters Road (1.2km) and Rutojo trading centre – Rugarama road (0.6km)

Grading, shaping and gravelling of the entire stretch had been carried out and the works were visually satisfactory.



A section of Nyakashambya-Sheema Headquarters Road



A section of Nyakashambya-Kiziba road with grown vegetation



A culvert installed on Nyakashambya Ryamuhunga Road at 0+800



A section of Kibingo-Mushango Road

g) Kira Municipality

The municipality has a road network of 292km of which 37km (13%) are paved, 73km (25%) unpaved gravel and 182km (62%) unpaved earth. The annual budget of the municipality is Ug shs 2,647,498,000 for maintenance of roads in FY 2018/19, of which Ug shs 1,034,407,860 (39.07%) was released and Ug shs 796,998,249 (7.05%) expended by 31st December 2018. Table 3.40 shows a summary of the physical performance of the municipality.

Table 3.40: Performance of Kira Municipality Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	63.0	63.0	7.14	The works were executed in Q1 and Q2 as planned.
Routine Mechanised Maintenance	40.1	1.5	1.41	On average the implemented projects were at 72%.
Periodic maintenance	2.3	0.3	9.67	Over 75% of the projects implemented were completed.
Bridges/culverts and road safety activities	1.3	1.18	27.23	The semi-annual targets were achieved.
Culverts & Stone pitching	50.0	30.0	2.74	
Overall weighted performance was at 48.19%				Poor Performance

Source: Kira Municipality Annual Work plan, Quarterly progress reports FY 2018/19 and Author's compilation

The municipality achieved 48.19% of the semi-annual targets, hence a poor physical performance. This was attributed to the change in work plans due to emergencies that were brought about by the heavy rains in Q2, and the delayed procurement of road designs. In addition, was the lack of sound equipment which affected timely execution of planned works yet shared equipment were not readily available. Hence, only 77% of the released funds were absorbed.

Other funding sources

- **Local revenue**

The municipality has an annual budget of Ug shs 2,400,000,000 from property tax, of which Ug shs 659,800,000 (27.5%) was realized and Ug shs 574,313,413 (87%) expended by 31st December 2018. The utilisation of these funds is summarised in table 3.41.

Table 3.41: Utilisation of Local Revenue by Kira Municipality by 31st December, 2018

Planned Output	Scope of works	Financial Details	status
Kasubi roads in Bweyogere division (0.6km)	Widening, spot gravelling and drainage works	Budget Ug shs 35,500,000 Expenditure Ug shs 42,375,000	The road works were executed and more length was covered up to 1.5km.

Planned Output	Scope of works	Financial Details	status
Co-funding of selected tarmacked roads in Namugongo, Kira and Bweyogerere divisions in conjunction with funds from URF	Pothole patching and removal of debris in all divisions	Budget Ug shs 46,000,000 Expenditure Ug shs 43,494,000	Pothole patching activities were carried out.

Source: Kira Municipality

Observations

- Patch works were seen on ***Kira-Kiwologoma road***. These were funded by both URF and local revenue.
- ***Emergency works on Nakalere 111 swamp (0.6km)*** - The scope of works was swamp filling and drainage works at Ug shs 135.03 million. The works were executed at Ug shs 129.587 million from URF, and Ug shs 8 million from property tax. The surface was laid with gravel and five lines of Armco pipe culverts of diameter of 1200m were placed.
- ***Emergency works on Nakalere IV swamp (0.4km)*** - The scope of works was swamp filling and drainage works at Ug shs 245.25 million. The works were executed at Ug shs 212.608 million from URF, and Ug shs 9.196 million from property tax. The road was graveled and five lines of armco pipe culverts of diameter of 1200m were installed.
- ***Emergency works on Mbalwa swamp (0.08km)*** - The scope of works was swamp filling and drainage works at Ug shs 8 million. The works were executed at Ug shs 129.587 million from URF. The road pavement had been graveled.
- ***Swamp raising of Suula Ebikomo swamp raising along Serwanga road (0.1km) and Kayebe Kabindula swamp (0.8km)*** - The scope of works was swamp filling and drainage works at a budget was Ug shs 32.98 million from property tax. The works that were executed were: grading of the approach roads to the swamp, installation of culverts (Armco and concrete pipes), stone pitching and gabion works. The works were executed at Ug shs 32.74 million.
- ***Kayebe swamp***: The swamp crossing along Kayebe-Nakindiba (0.8km) had a budget of Ug shs 98 million from URF under the emergency works. Installation of one armco culvert of 900mm diameter and one concrete pipe culvert of 600mm diameter were ongoing. The road expenditure was at Ug shs 30 million.
- ***Upgrading Najeera-Kungu (0.25km)*** - The scope of works involved earthworks, drainage improvements and surface dressing of a 250m section of the at Ug shs 100 million under URF. The works were completed at Ug shs 91.129 million. The sealed road section was intact.

i. Local revenue

Mechanised maintenance of Kasubi roads (0.6km) in Bweyogerere division - The scope of works was widening, spot gravelling and drainage improvement works of Buto-Kasubi-Namanve road at Ug shs 35 million. The works were executed at Ug shs 42.375 million due to increase in mileage covered to 1.5km. Gravelling was carried out and two lines of concrete pipe culverts of 600mm had been installed. The road was fairly motorable, however, a number of sections required culvert crossing.



A section of Nakalere 111 swamp along Kiwologoma-Nakwero Road



A stone pitched drain on Suula Ebikomo swamp



An upgraded section of Najeera-Kungu Road



A section of Mbalwa swamp

h) Kisoro Municipality

The municipality has a road network of 41.53km, of which 3.37km (8.11%) are paved, 27.1km (65.25%) unpaved gravel and 11.06km (2.63%) unpaved earth. The FY 2018/19 annual budget for maintenance of roads is Ug shs 437,193,356, of which Ug shs 204,489,200 (46.77%) was

released and Ug shs 105,867,396 (51.77%) expended by 31st December 2018. Table 3.42 shows a summary of the physical performance of the municipality.

Table 3.42: Performance of Kisoro Municipality Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	25.6	20.49	26.72	These were carried out in Q1 and Q2.
Periodic maintenance	0.3	0.00	0.00	Delayed procurement of materials (fuel and bitumen) affected implementation.
Construction of head and wing walls to culverts	10 lines	8 lines	2.28	Target not achieved pending installation of two (2) culvert lines.
Overall weighted performance was at 29 %				Poor Performance

Source: Kisoro Municipality Annual Work plan, Quarterly progress reports FY 2018/19 and Author's compilation

The municipality achieved 29% of the semi-annual targets, hence a poor physical performance. The performance was arising from the delays in procurement of the fuel and bitumen for the periodic maintenance works (resealing of Bishop Kivengeri road, 0.3km). The works contributed to 56.6% of the municipal roads maintenance budget.

Observations

- **Nyagashinge road (2.3km)** – The road had under gone routine mechanised maintenance works in the previous FY 2017/18 which involved regarding, spot gravelling and drainage improvements involving the installation of eight (8) culvert lines of 600mm diameter without end structures. For the FY 2018/19, the works on this road involve the installation of two (2) culvert lines of 600mm diameter and the construction of head and wings wall on all the ten (10) culvert lines at a cost of Ug shs 10 million.

The works were contracted out to Twez Enterprises Ltd at Ug shs 8,665,000. The construction of the end structures had been completed in January and February 2019 with good workmanship and pending works involved in the installation of the two culvert lines. The works were estimated at 90% physical progress by the end of December 2018 and no payment had so far been made to the contractor.

- **Bishop Kivengere road (0.3km)** – The road was earmarked for the periodic maintenance intervention which involved resealing of the entire road and major drainage works at a cost of Ug shs 247,240,652. Procurement of bitumen and fuel for scarifying the road took place in Q1 and Q2 at a cost of Ug shs 38,706,600 (16% of the road budget). Scarification and compaction of the road surface and manual excavation of the drainages on either side of the road were the only activities that had so far been done in January 2019.



Excavation for the side drain on Bishop Kivengere road (0.3km) at Km 0+000



A culvert with end structures on Nyagashinge road (2.3km) at Km 1+800

i) Njeru Municipality

The municipality has a road network of 790.1km, of which 4.2km (0.53%) are paved, 247.9km (31.37%) unpaved gravel and 538km (68.1%) unpaved earth. The municipal has an annual budget of Ug shs 869,057,019 for maintenance of roads in FY 2018/19, of which Ug shs 406,485,535 (46.77%) was released and Ug shs 405,388,345 (99.73%) expended by 31st December 2018. Table 3.43 summarizes the physical performance of the municipality.

Table 3.43: Performance of Njeru Municipality Roads Maintenance Programme by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	257.2	128.6	16.87	The works were executed in Q1 and Q2 as planned.
Routine Mechanised Maintenance	11.9	5.6	3.92	On average the implemented projects were at 72%.
Periodic maintenance	26.4	11.3	64.49	Over 75% of the projects implemented were completed.
Bridges/culverts	66.0	47.0	3.26	The semi-annual targets were achieved.
Stone pitching	1,200.0	1200.0	5.48	
Overall weighted performance was at 94.02 %				Very Good Performance

Source: Njeru Municipality Annual Work Plan, Quarterly Progress Reports FY 2018/19 and Author's Compilation

The municipality achieved 94.02% of the semi-annual targets, hence a very good physical performance. This was attributed to utilisation of the new Japanese equipment unit the municipality shares with Buikwe District.

Other funding sources

- **Emergency release from URF**

The municipality requested for a sum of Ug shs 308,998,981, of which Ug shs 88,365,000 (28.6%) was released in Q1 and all was expended. Details of the emergency are illustrated in table 3.44.

Table 3.44: Status of the Emergency Works in Njeru Municipality by 31st December, 2018

Planned Output	Scope of works	Financial Details	Status
Stone Arch Bridge (1.25km) at Chris Hanns in Central division	Earthworks, foundation laying, construction of the stone masonry arch bridge, the deck, placement of gabion wingwalls and installation of guard rails	Budget Ug shs 58,365,000 Expenditure Ug shs 58,365,000	The bridge was at 99% completion. The works were visually satisfactory.
Routine mechanised maintenance of Nyenga-Kandaha-Ssesse-Buwampa-Ndolwa-Namabbu (16.7km)	Busch clearing, rock cutting, grading the entire stretch, spot graveling of 1.2km, placement of 3 bill boards, drainage improvement	Budget Ug shs 102,623,000 Expenditure Ug shs 30,000,000	The progress of works was at 63%. This was due to the inadequate funds released for completion of the project.

Source: Njeru Municipality

- **Local revenue**

The municipality had an annual budget of Ug shs 168,000,000, of which Ug shs 30,158,000 (18%) was released and all (100%) expended by 31st December 2018. The funds were used for routine mechanized maintenance of Kalembe road (3.5km). The scope of works was bush clearing, installation of one line of 600mm diameter culverts, spot graveling of 1.9km, and installation of a sign post. The works were still in progress at 42%.

Observations

i. URF

- ***Periodic maintenance of Bulopa-Mpumude Road (1.9km)*** - The scope of works was bush clearing, full length grading, spot graveling and compaction of 1.9km, installation of four lines of culverts and other drainage improvements (offshoot and mitre drains) at Ug shs 36 million. The works started in Q2 and were still ongoing at 70% progress although all funds had been expended. A stretch of 0.5 km had been graded, graveled and well compacted; and heaps of unspread gravel had been dumped in the 1.1km section.
- ***Periodic maintenance of Kinabi-Karim road (1.1km)*** - The scope of works was swamp raising of 0.3km, installation of three lines of 600mm concrete pipe culverts and placement of two bill boards at Ug shs 19.044 million. The works were still ongoing at 72% progress with 0.2km of swamp raised. All funds had been expended.
- ***Routine mechanized maintenance of Bulumagi-Fadulu Road (1.5km)*** - The scope of works was bush clearing, full length heavy grading, installation of two lines of culverts with

headwalls and other drainage improvements (offshoot and mitre drains) at Ug shs 7.5 million. The works were carried out in Q1 and were substantially completed at 96% at 100% expenditure. Pending works included the installation of culverts. The road was in a fair motorable condition.

- **Periodic maintenance of Ahamadiya Road (0.5km)** - The scope of works was stone pitching of a road side drain with 600m², installation of two lines of 600mm concrete pipe culverts and placement of one bill board at Ug shs 21 million. The works were still ongoing at 80% progress. Additional works to the road were widening to about 7m, grading of the entire length and spot gravelling. All funds had been expended.

ii. Emergency release from URF

Chris Hanns Bridge – The stone arch bridge works were visually satisfactory.

Nyenga-Kandaha-Ssesse-Buwampa-Ndolwa-Namabbu (16.7km) - Bush clearing and grading has been completed. Spot improvements and drainage works were ongoing. However, there was a challenge of rock outcrops that required a truck excavator to uproot them in sections ahead of km 5+500.



Chris Hanns Arch Bridge



Stone pitching works at Ahamadiya road



A section of Bulopa-Mpumudde road with dumped gravel



Armco culverts installed at Kinabi-Karim swamp

Key issues, risks and recommendations for the DUCAR programme

Generic issues

1. Understaffing of works departments at local governments. *-There is a risk of failure to effectively manage and supervise the district road network.*
2. Scarcity of good gravel for roadworks leading to long haulage distances. *- There is a risk of high unit cost of road maintenance.*
3. Prolonged torrential rains experienced in most parts of the country; which left a huge proportion of the road network in need of urgent rehabilitation. *- There is a risk of increased cost of road maintenance.*
4. Delays in downstream transfer of funds from URF to LGs. *- There is a risk of failure to implement works as planned.*
5. Inadequate allocations for mechanical repairs compared with planned works and equipment capacity. *- There is a risk of poor maintenance/neglect of the newly acquired road equipment and consequently their early demise.*
6. Failure to undertake planned routine manual maintenance in the entire Financial Year. *- There is a risk of rapid road network deterioration.*
7. Huge portion of the road network in poor condition and requiring rehabilitation. *- There is a risk of increased cost of maintenance.*
8. Dilapidated equipment fleet at the municipal councils which compelled most MCs to rely on hired equipment. *- There is a risk of delay in execution of planned works and high cost of road maintenance.*
9. Difficulty in acquiring key equipment like excavator and low-bed from the regional mechanical workshops. *- There is a risk of failure to execute planned works.*
10. Poor record keeping and reporting by LGs on management of resources and daily outputs in the force account operation. *- There is a risk of failure to provide complete and timely accountability for funds.*
11. Lack of reliable and adequate supervision vehicles. *- There is a risk of inadequate supervision and management of the road network.*

Particular issues

- a) **Buvuma and Kalangala districts:** Mobilization of equipment from the mainland to the detached islands is costly. Temporary landing sites have to be constructed for the ferry that transports equipment in addition to the ferry crew allowances and its fuel. *- There is a risk of failure to execute planned works on the islands.*
- b) **Kalangala District:** Failure to access zonal equipment. The district being an isolated one requires an independent low bed to transport the new road equipment to site. *- There is a risk of accelerated deterioration of new road equipment.*

Recommendations

Generic

1. The DAs should fill the key positions in the works department to enable effective planning, supervision of works, and reporting.
2. The URF to support DAs to roll out use of the several alternative road surfacing materials previously researched on such as low cost sealing.
3. The MoWT should prioritize the roads rehabilitation programmes to keep the affected roads in a maintainable state.
4. The URF should expeditiously transfer funds to the LGs.
5. The URF to rationalize the funds allocated for mechanical repairs. In addition, MoWT should beef up the regional mechanical workshops to effectively handle maintenance and repair of the equipment.
6. The DAs should adhere to URF budget guidelines which require that RMM takes the first call on road maintenance funds.
7. The URF to coordinate with MoWT to design a programme for road rehabilitation across all DAs.
8. The GoU should consider procuring equipment units for MCs as these did not benefit from the newly acquired Japanese equipment. In the interim, the MoWT should develop clear guidelines to facilitate sharing of equipment between districts and MCs.
9. The MoWT should fast-track the establishment of the proposed zonal equipment centres so that at most a unit is shared by five districts.
10. The DAs should follow proper accounting procedures and adhere to force account guidelines by MoWT.
11. The MoWT should consider procurement of supervision vehicles for LGs.

Particular

1. Districts located on the islands should liaise with UNRA so that transportation of their equipment, materials, and staff are given priority on public water transport such as ferries for easy and timely execution of work. In addition, URF should rationalize the maintenance budgets of these districts with consideration of the extra transport costs.
2. The MoWT should procure low beds for isolated districts to ease transportation of equipment

Conclusion

Overall the performance of the programme was fair with 61.4% of the semi-annual output targets achieved. The average absorption of the released funds stood at 73.9%.

ii) National Roads Maintenance Programme(NRMP)

The programme involves activities for the maintenance of 20,562km on the national roads network, ferry services or inland water transport services and axle load control across the network. This programme is implemented by UNRA through 23 stations in different regions of the country. It aims at improving and maintaining interconnectivity of the national road network across the country by reducing the rate of deterioration, lowering vehicle operating costs and travel time as well as ensuring safety of road users and ferry services.

The UNRA stations are responsible for directly executing force account activities which involve routine manual (labour based contracts) and routine mechanised maintenance. In addition, they undertake supervision services for periodic maintenance contracts, term maintenance contracts, and framework contracts which are usually contracted out and managed at the headquarters.

Financial performance

In FY 2018/19, the programme has an approved annual budget allocation of Ug shs 312.562 billion under the URF budget. The funds are meant for maintenance of national roads under both force account and contracts at the 23 UNRA stations. Release of funds to the programme during the first half of FY 2018/19 amounted to Ug shs 170.955billion (54.69% of the annual budget). At the end Q2 FY 2018/19, the programme was monitored at 8 UNRA stations including, Fort Portal, Gulu, Lira, Luweero, Masaka, Mbarara, Moroto, and Soroti which had a combined road network of 8,173.9 km (39.8% of national road network). The UNRA stations monitored received an average of 54.3% of their force account annual budgets and absorbed an average of 80.8% of the releases.

Physical performance

The physical performance of the force account component of the National Roads Maintenance Programme was good. The programme achieved an estimated **78.5%** of the semi-annual output targets which was an improvement in the performance of the programme compared to 71.7% of last FY by 31st December 2017. Despite the good performance of the force account component, some planned outputs were not achieved due to: aged equipment associated with frequent mechanical breakdown; delayed procurement of culverts; late releases of funds to the stations.

The performance of the contracts component was estimated at **80.4%** which was an improvement in performance compared to 72.9% achieved last FY. This improvement was majorly attributed to the commencement of term maintenance contracts. Majority of the contracts were framework contracts that commenced this FY with a few term maintenance contracts rolling over from the previous FYs. Overall the Framework contracts showed better physical progress against the time progress whereas some term maintenance contracts were behind schedule. The performance of the contracts was affected by heavy rains and delays in payment by UNRA. Table 3.45 shows a summary of the performance of stations.

Table 3.45: Summary of Performance of UNRA Stations by 31st December, 2018

UNRA Station	% budget released	% release spent	% Weighted physical performance (force account)	% Weighted physical performance (contracts)	Remark
Fort Portal	54.3	92.8	88.8	83.5	Semi-annual target was achieved.
Gulu	39.9	89.7	66.0	93.3	Target for routine mechanised maintenance on paved roads was achieved, however underperformance was registered under mechanised maintenance on unpaved roads due to inadequate equipment.
Lira	43.3	75.4	80.1	100.0	Semi-annual targets were achieved except under routine Mechanised Maintenance (paved) where only 36.0% of targets were achieved.
Luwero	85.6	67.7	92.9	80.0	The overall performance of maintenance activities at the station was good with exception of mechanised maintenance on paved roads that underperformed at 13.4% of the targets.
Masaka	69.4	74.4	86.8	52.9	A good performance was achieved under force account activities, while that of the contracts was just fair due to under performance of term contracts.
Mbarara	38.3	94.9	86.3	81.2	Achievement of semi-annual targets was good except under bridges maintenance which registered no achievement.
Moroto	46.3	79.5	55.7	76.6	Target was achieved under routine manual maintenance, but underperformance was registered under mechanized maintenance due late release of funds and unreliable equipment.
Soroti	57.3	72.0	71.6	75.5	Overall the performance was good. however, routine mechanized maintenance was stalled by lack of key equipment at the station.
Overall Performance	46.6	84.1	78.5	80.4	Good performance

Source: Author's compilation

Details of the performance for each of the UNRA stations monitored are presented below;

a) Fort Portal UNRA station

The station has a total road network of 1001.7km, of which 328.5km (32.8%) is paved and 673.2km (67.2%) unpaved. The road network traverses seven (7) districts that included: Bundibugyo, Bunyangabu, Kamwenge, Kibaale, Kyegegwa, Kyenjojo, and Ntoroko. The

condition of the road network was: 67.8% in good condition, 29.9% in fair condition, and 2.3% in poor condition.

i) Implementation by Force Account

The station received a total of Ug shs 1,629,565,000 (54.3% of its annual budget) for force account activities, of which a total of Ug shs 1,512,281,330 (92.8%) was spent by 31st December 2018. The station planned to execute routine manual and mechanised maintenance on both paved and unpaved roads as shown in table 3.46.

Table 3.46: Performance of Force Account at Fort Portal UNRA Station by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance (paved)	232	213.0	9.668	91.8% of the semi-annual target was achieved.
Routine Manual Maintenance (unpaved)	628	647.0	30.800	Semi-annual target was achieved.
Routine Mechanised Maintenance (paved)	55	28.6	12.389	Semi-annual target was achieved.
Routine Mechanised Maintenance (unpaved)	165	90.5	35.925	77.6% of semi-annual target was achieved.
Overall physical performance			88.78	Good performance.

Source: Fort Portal Station work plan, Quarterly progress reports FY 2018/19, and Author's compilation

The overall physical performance of the force account works at the station was estimated at 88.78% of the semi-annual targets which was a good performance.

Observations

- **Fort Portal-Kamwenge road (66.6km):** The road which was recently upgraded came to an end when a number of accesses had not been constructed. The task to provide these accesses was passed on to the station as part of their maintenance activities. Access culverts had to be provided due to the demand and need. The works were budgeted at Ug shs 75,000,000 and were ongoing. A total of Ug shs 50,000,000 was expended. The works were satisfactorily good.
- **Routine maintenance of Kakara-Rwebishengo road (27km):** The scope of works involved grading, spot re-gravelling, and drainage works (culvert installation and excavation of drains) budgeted at Ug shs 17,500,000. The works were carried out in Q1 at 100% expenditure although drainage works were not executed. The road was in a fair motorable condition for the graveled section and poor for ungravelled sections.
- **Routine maintenance of Kakara-Rwebishengo Road (27km):** The scope of works involved grading, spot re-gravelling, and drainage works budgeted at Ug shs 17,500,000. The works were completed in Q1 at 100% expenditure although drainage works were not

executed. The road was in a fair motorable condition for the graveled section and poor for ungravelled sections.

- **Routine maintenance of Kibuku-Nyabushozi Road (15km):** The scope of works involved grading, spot re-gravelling, and drainage works (budgeted at Ug shs 24,500,000. Only grading works were executed in Q2 at Ug shs 7,590,000 (30.98%). The road had loose clayey soils hence, requires gravelling.
- **Routine maintenance of Kahuka-Malindi Road (5km):** The scope of works involved grading, spot re-gravelling, and drainage works budgeted at Ug shs 17,500,000. Only grading and drainage works were executed in Q2 at Ug shs 16,955,000 (96.88%). The road was fairly motorable although it had a rutted surface.



Graveled section of Kakabara-Rwebishengo Road at 19+000 A section of Kahuka-Malindi Road at 2+900

i) Implementation by Contracts

In FY2018/19 maintenance works using contracts were planned to be implemented using framework maintenance contracts only. During Q1-Q2 FY2018/19, the station supervised two (2) contracts as shown in table 3.47. Overall the performance of contracts at Fort Portal UNRA station was good at 83.48% of the semi-annual targets.

Table 3.47: Performance of Contracts at Fort Portal UNRA station by 31st December 2018

Contract Name	Annual Target %	Achieved Quantity (Q1-Q2) %	Weighted Physical Performance (%)	Remark
Framework Contract for three years of Mechanized Maintenance of selected Unpaved Roads totaling to 81km. Lot 09: Karugutu-Ntoroko Road (23.5km) and Harugale-Bumpumpoli Road (8km)	70	57	42.40	Contractor: M/s Pekasa Enterprises Ltd Contract sum: Ug Shs 1,193,157,009 Commencement date: 18th July, 2018 Completion date: 28th February, 2018 The cumulative physical progress was at 57% (13% below the planned progress) and this was attributed to the heavy rains. The contractor had graded the entire length of 23.5 km, opened up off shoots and graveled

Contract Name	Annual Target	Achieved Quantity	Weighted Physical	Remark
				7km. The first Interim Payment certificate had been submitted.
Frame work Contract for mechanized Maintenance of Selected Unpaved National Roads Under Frame Work Contracts for 3 years totaling to 81Km, Lot 09 for Roads under Fort Portal Station , Karugutu Ntoroko Road (26.54km)	70	60	41.08	Contractor: M/S Kuka (U) Ltd Contract sum: Ug Shs 1,098,267,309 Commencement date: 3 rd July, 2018 Completion date: 2 nd January, 2019 The Contractor had graded the entire stretch of 26.54km and had graveled 5.5km. The works were slowed down by the rains especially in the park. The overall physical progress was at 90.25%.
Overall physical performance			83.48	Good performance

Source: Fort Portal Quarterly progress reports FY 2018/19 and Author's compilation

Observations

Karugutu-Ntoroko Road (23.5km) and Harugale-Bumpompoli Road (8km) under framework contract 1: The scope of works was site clearance, medium and heavy grading, drainage improvement and spot re-gravelling at Ug shs 1,193,157,009. The works were substantially complete at 92.6% on the 23.5 km road and it was in a good motorable condition. Works on Harugale-Bumpompoli road of grading and shaping had just commenced. Opening and widening of the first 4km of the road had however been done by the station. A total of Ug shs 817,825,292 had been paid. However, an armco culvert at 12+000 had been installed by the station under force account intervention.

Karugutu-Ntoroko Road (26.54km) under framework contract 2: The scope of works was site clearance, medium and heavy grading, drainage improvement and spot re-gravelling at Ug shs 1,098,857,309. The works were substantially complete and the road was in a good motorable condition however, it required drainage improvement. A total of Ug shs 306,865,973 had been paid.



Culvert installation works at Karugutu-Ntoroko road at km 8+400 under Pekasa Enterprises



Road opening works on Harugale-Bumpompoli Road

b) Gulu UNRA Station

The station had a total road network of 951km, of which 397km (42%) was paved and 554km (58%) was unpaved. The road network traversed 4 districts that included: Oyam, Nwoya, Gulu, Omoro, and Pader. The condition of the road network was: 71.4% in good condition, 22.5% in fair condition, and 6.1% in poor condition.

i) Implementation by Force Account

The station has an annual budget of Ug shs 3,500,000,000, of which Ug shs 1,397,235,000 (40%) was received for its force account activities and Ug shs 1,253,291,420 (89.7%) expended. The station exhibited a low absorption capacity due to inadequate and unreliable equipment.

The station planned to implement routine manual and mechanised maintenance activities on both paved and unpaved roads. Physical performance of the force account activities by 31st December 2018 is presented in table 3.48.

Table 3.48: Performance of Gulu UNRA Force Account Programme by 31st December 2018

Output	Annual target (km)	Cum. Achieved quantity (km)	Weighted Physical Performance (%)	Remark
Routine mechanised maintenance (Paved)	34.4	34.4	9.420	Target achieved.
Routine mechanised maintenance (Unpaved)	299	126.0	20.203	Achieved 73.5% of the semi-annual target.
Routine manual maintenance(Paved)	397	182.0	11.239	Worked for 6 months and achieved an average performance of 60% of the semi-annual target.
Routine manual maintenance(unpaved)	554	407.0	25.134	
Overall physical performance			66.00	Fair performance

Source: Gulu UNRA Annual Work plan; Quarterly progress reports for FY 2018/19 and Author's compilation

The overall physical performance of the force account works at the station was fair (66% of the semi-annual target). The key achievement was routine mechanized maintenance activities on some roads which involved grading and gravelling. However, installation of culverts was pending on all the planned roads. The performance of the station was affected by: inadequate and unreliable equipment which is prone to frequent breakdowns; late release of funds to the station together with delay in finalization of the procurement process. Some roads were sampled for inspection and the following were observed;

Observations

➤ **Ajulu-Onyama-Pabbo (20km):** The scope of works was medium grading, spot graveling, for 7.1km, road widening in some sections, and drainage improvement including opening of offshoots. The works were executed in Q2 at a cost of Ug shs 68,454,000. The road was generally in a good motorable condition with routine manual maintenance evident on the road.



A gravelled section of Gulu-Onyama-Pabbo Road (20km) at km 5+750 worked on under RMeM in Q2



Gulu-Patiko Road (33km) after term maintenance

ii) Implementation by Contract

In the FY 2018/19, the station had three framework contracts. Details of the performance of these contracts are as shown in table 3.49.

Table 3.49: Performance of Maintenance Contracts at Gulu UNRA Station by 31st December 2018

Contract Name	Cum. Annual Target %	Cum. Achieved Quantity (Q1-Q2) %	Weighted Physical Performance (%)	Remark
Framework contract for Mechanised maintenance of Bobi-Ayer (55 km)	83	93.0	38.891	Contractor: Upland Enterprises & Construction Limited Contract sum: Ug Shs 3,184,391,015 Commencement date: 2 nd July, 2018 Completion date: 29 th October, 2019 The scope of works was: site clearance, grading, gravelling, and culvert installation. The works were substantially completed with a cumulative physical progress of

Contract Name	Cum.	Cum.	Weighted	Remark
				93%.
Framework contract for Mechanised maintenance of Gulu-Patiko (33 km)	50	90.0	25.549	<p>Contractor: M/S Upland Enterprises & Construction Ltd.</p> <p>Contract sum: Ug Shs 2,091,890,670</p> <p>Commencement date: 3rd September, 2018</p> <p>Completion date: 3rd March, 2019</p> <p>The scope of works was: site clearance, grading, gravelling, culvert installation, and stone pitching of side drains near Gulu town. The works were substantially completed with a cumulative physical progress of 90%.</p>
Framework contract for Mechanised maintenance of Awee-Amuru (40 km)	16	13.0	28.892	<p>Contractor: M/S Upland Enterprises & Construction Ltd.</p> <p>Contract sum: Ug Shs 2,911,602,800</p> <p>Commencement date: 12th December, 2018</p> <p>Completion date: 12th June, 2019</p> <p>The scope of works was: site clearance, grading, gravelling, culvert installation, and drainage improvement. The contractor had fully mobilized and the cumulative physical progress was at 13%</p>
Overall weighted physical performance			93.33%	Very good performance

Source: Gulu Station Quarterly progress reports FY 2018/19, December 2018 Projects status report, and Author's compilation

The overall physical performance of the contracts in the station was estimated at 93.33% of the target. Inspection of some roads maintained using contracts yielded the following observations;

Observations

Gulu-Patiko Road (33km): The road had reached substantial completion and 91% of the budget was expended. The scope of works executed in the first call off order included heavy grading, shaping, gravelling the entire road, bush clearing, installation of 9lines of concrete encased 900mm diameter culverts, installation of several access culverts, construction of side drains and opening of offshoots.

c) Lira UNRA Station

The station had a total road network of 1,048.8km, of which 151km (14.4%) was paved and 897.8km (85.6%) unpaved. The road network traversed 10 districts that included Lira, Pader, Agago, Kitgum, Kole, Otuke, Alebtong, Apac, Amolatar, and Dokolo. The condition of the road network was: 64.6% in good condition, 21.5% in fair condition, and 13.9% in poor condition.

i) Implementation by Force Account

The station has an annual budget of Ug shs 3,500,000,000. By 31st December 2018, the station had received a total of Ug shs 1,516,961,320 (43.3%) for its force account activities, of which Ug shs 1,144,342,138 (75.4%) was expended. The station planned to execute routine manual and mechanised maintenance activities and the performance is as shown in table 3.50.

Table 3.50: Performance of Force Account at Lira UNRA Station by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Mechanised Maintenance (paved)	46.6	11.8	2.231	36.0% of the semi-annual target was achieved.
Routine Mechanised Maintenance (unpaved)	254	108.0	40.812	100% of the semi-annual target was achieved.
Routine Manual Maintenance (paved)	151	110.4	6.784	Very good performance (100% of target achieved).
Routine Manual Maintenance (unpaved)	710.1	492.4	30.314	
Overall physical performance			80.14	Good performance

Source: Lira Station Annual work plan, Quarterly progress reports FY 2018/19 and Author's compilation

The overall physical performance of the force account works at the station was estimated at 80% of the semi-annual targets. which is a good performance. The station was operating amidst several challenges including: Inadequate supervision transport, inadequate staff to effectively supervise ongoing maintenance activities, lengthy procurement process coupled with the low threshold (Ug shs 5 million) for micro procurement; inadequate road equipment. This collectively affected the progress of work and consequently funds absorption. Below are the observations from the field inspection of some of the sampled roads.

Observations

- **Agweng-Aromo Road (18km):** The road received routine mechanized maintenance in Q2. The scope of works involved heavy grading of the entire road, spot gravelling, and opening mitre drains. The road was generally in a good motorable condition for the entire section.



Agweng-Aromo Road (18km) after Routine mechanized maintenance in Q2 FY 2018/19

ii) Implementation by Contracts

In FY 2018/19 maintenance works using contracts were planned on a total of 303.9km (29% of total network), of which 131.8km were planned to have routine mechanised maintenance using framework maintenance contracts; and 172.4km were planned to have mechanised maintenance using term maintenance contracts. During Q1-Q2 FY2018/19, the station supervised a total of five (5) contracts as shown in table 3.51.

Table 3.51: Performance of Contracts at Lira UNRA Station by 31st December 2018

Contract Name	Cum. Annual Target km	Cum. Achieved Quantity (Q1-Q2) km	Weighted Physical Performance (%)	Remark
Term Maintenance of Lira-Aduku-Apac, & Ngetta-Puranga (91.8km)	88.3	88.6	23.723	Contractor: M/S Tegeka Enterprises Ltd Contract sum: Ug Shs 10, 353,433,938 Commencement date: 23 rd May, 2016 Completion date: 22 nd May, 2019 The cumulative physical progress was at 88.6% The scope of works was: site clearance, grading, gravelling, and culvert installation.

Contract Name	Cum.	Cum.	Weighted	Remark
Term Maintenance of Apac- Akokoro-Masindi Port (80.6km)	78.67	79.6	20.138	<p>Contractor: M/s Upland Enterprises & Construction Co. Ltd</p> <p>Contract sum: Ug Shs 8, 788,950,623</p> <p>Commencement: date: 27th June, 2016</p> <p>Completion date: 26th June, 2019</p> <p>The cumulative physical progress was at 79.6% The scope of works was: site clearance, grading, gravelling, and culvert installation.</p>
Mechanized Maintenance under Frame Work Contract of Dokolo – Ocheru, (44.0km) Road	40.5	87.9	22.263	<p>Contractor: Jb United Civil Engineering & Building Contractors Ltd</p> <p>Contract sum: Ug Shs 3,238,869,259</p> <p>Commencement: date: 18th September, 2018</p> <p>Completion date: 18th March, 2019</p> <p>The cumulative physical progress was at 87.9% The scope of works was: site clearance, grading, gravelling, and culvert installation.</p>
Mechanized Maintenance under Frame Work Contract of Amii - Kidilan - Atura-Aber-Atapara (39.5km)	40.5	87.9	21.399	<p>Contractor: Jb United Civil Engineering & Building Contractors Ltd</p> <p>Contract sum: Ug Shs 3,028,053,521</p> <p>Commencement: date: 22nd October, 2018</p> <p>Completion date: 22nd April, 2019</p> <p>The cumulative physical progress was at 87.9% The scope of works was: site clearance, grading, gravelling, and culvert installation.</p>
Mechanized Maintenance under Frame Work Contract of Olilim - Adwari-Okwang (48.0km)	37.5	67.5	12.477	<p>Contractor: TIC Lokere Enterprises Limited</p> <p>Contract sum: Ug Shs 3,714,569,842</p> <p>Commencement: date: 23rd October, 2018</p> <p>Completion date: 22nd April, 2019</p> <p>The cumulative physical progress was at 67.5% The scope of works was: site clearance, grading, gravelling, and</p>

Contract Name	Cum.	Cum.	Weighted	Remark
				culvert installation
Overall physical performance			100.00%	Very good performance

Source: Lira Station Quarterly progress reports FY 2018/19, December 2018 Projects status report and Author's compilation

Some roads under maintenance contracts were sampled for inspection and the following were observed;

Observations

- **Amii - Kidilan - Atura-Aber- Atapara (39.5km):** Works under the framework contract commenced in Q2 and were still on going by January 2019. The scope of works included grading, gravelling, swamp raising and widening, culvert installation, and drainage improvement.
- **Lira-Aduku-Apac Road:** The road was undergoing the 6th cycle of mechanized maintenance under a term maintenance contract. Gravelling works were ongoing by January 2019 with gravel dumped at several sections of the road. The works also involved drainage improvement and manual maintenance activities like opening of mitre drains.



A swamp section Amii - Kidilan - Atura-Aber-Atapara road that was raised and widened during mechanized maintenance under the term maintenance contract in Q2 FY2018/19



Ongoing gravelling works on Lira-Aduku-Apac road that was under mechanized maintenance using term maintenance contract

d) Luwero UNRA Station

The station has a total road network of 1,208.5km, of which 235.6km (19.5%) was paved and 972.9km (80.5%) unpaved. The road network traverses five (5) districts: Luwero, Nakaseke, Nakasongola, part of Wakiso and Part of Mukono. The condition of the road network was: 80.9% in good condition, 13.7% in fair condition, and 5.4% in poor condition in the FY 2018/19.

ii) Implementation by Force Account

The station received a total of Ug shs 3,253,236,275 (85.61% of its annual budget) for its force account activities, of which a total of Ug shs 2,203,487,004 (67.73%) was spent by 31st December 2018. The funds released were inclusive of an emergency of Ug shs 277,734,975. The

station planned to execute routine manual and mechanised maintenance on both paved and unpaved roads as shown in table 3.52.

Table 3.52: Performance of Force Account under Luwero UNRA Station by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance (paved)	241	239	11.784	Semi-annual target was achieved.
Routine Manual Maintenance (unpaved)	965	958	47.738	
Routine Mechanised Maintenance (paved)	247	41	0.530	13.4% of the semi-annual target was achieved.
Routine Mechanised Maintenance (unpaved)	349	175	32.848	91.1% of the semi-annual target was achieved.
Overall physical performance			92.90	Very good performance

Source: Luwero Station work plan, Quarterly progress reports FY 2018/19, and Author's compilation

The overall physical performance of the force account works at the station was 92.90% of the semi-annual targets which was a very good performance. This was attributed to the very good release of the annual budget. However, absorption of funds was just fair and this was mainly attributed to lengthy procurement process for inputs such as casual labour and materials, and equipment constraints.

Observations

Kakiri-Masulita-Danza-Mawale (23 km): The scope of works involved site clearance, grading, spot gravelling, drainage works and stone pitching at Ug shs 48,934,000. The works started in Q1 and were completed in Q2. The road was in a fair motorable condition. The road had emergency works on the Mayanja swamp section at km 14 from Mawale which included; installation of three lines of 1.5m diameter relief culverts and 4 lines of 2.5m Armco culverts surrounded by gabion walls; river training; headwall construction; and swamp filling. This emergency was caused by the heavy rains of November 2018 which caused the river to burst on the 18th November 2018.

Kalule-Bamunanika (11.4 km): The scope of works involved medium grading, spot gravelling, and drainage improvement works at Ug shs 115,987,100. The works were carried out in Q1 in the months of July and August 2018 at Ug shs 112,719,750. The road was in a fair motorable condition.



A section of Mawale-Danza-Kakiri Road at 0+000 from Mawale



Emergency works of swamp raising along Mawale-Danza-Kakiri Road at 13+800 from Mawale

ii) Implementation by Contracts

In FY 2018/19 maintenance works using contracts were planned to have routine mechanised maintenance using framework maintenance contracts only. During the Q1-Q2 FY2018/19, the station supervised a total of two (2) contracts as shown in table 3.53.

Table 3.53: Performance of Contracts at Luwero UNRA Station by 31st December, 2018

Contract Name	Annual Target %	Achieved Quantity (Q1-Q2) %	Weighted Physical Performance (%)	Remark
Mechanised Maintenance of Selected National Unpaved Roads under Framework Contracts for 3 Years Totaling to 568 Km Lot 02: Luwero Station. Call off order Number One: Road Links: C311 Bombo-Ndejje-Kalasa (20Km); C312 Kalule-Bowa-Nakaseke-Kiwoko (37Km); C302 Wobulenzi-Bamunanika-Zirobwe (24Km); C313 Katikamu-Kikyusa-Bamugolodde (49Km); C325 Bamugolodde-KazwamaNakasongola(53Km)	100	91	74.98	Contractor: M/s Network (U) Ltd Contract sum: Ug Shs 5,812,506,653 Commencement date: 2 nd July, 2018 Completion date: 2 nd January, 2019 The contractor completed heavy grading works on the six roads as well as construction of drainage works of reinforced concrete culverts encased in concrete. Pending works were gravelling and erection of end structures.
Mechanised Maintenance of Selected National Unpaved Roads under Framework Contracts for 3 Years Totaling to 568 Km Lot 02: Luwero Station. Call Off Order No. 002 Road Links: C329 Kyabakadde-Namasumbi-Lwajjali-Busiika-Kayindu	100	8	5.00	Contractor: M/s Network (U) Ltd Contract sum: Ug Shs 1,939,194,300. Commencement date: 4th December, 2018 Completion date: 25 th January, 2019

Contract Name	Annual Target	Achieved Quantity	Weighted Physical	Remark
(27.8Km)				The contractor was clearing debris, cutting to spoil as well as ferrying rock and gravel fill material.
Overall physical performance			79.98	Very Good performance

Source: Luwero Station Quarterly progress reports FY 2018/19 and Author's compilation

The performance of contracts at Luwero UNRA station was good at 80% of the semi-annual targets. This was attributed to the efficient execution of the Call-off order one of the framework contracts.

Observations

Bombo-Ndejje-Kalasa (20km): This was under routine mechanized maintenance using framework contracting. Grading and spot gravelling works were carried out in Q1; and culverts were installed. The graveled sections were in a good motorable condition, while the ungravelled sections were fair with rutting progressing.

Kyabakadde-Namasumbi-Lwajjali-Busiika-Kayindu (27.8Km): This was under routine mechanized maintenance using framework contracting under call-off order number 2. Grading and shaping was carried out in Q1, while spot gravelling and culverts installation was done in Q2. Two lines of culverts of Armco culverts of 2.1m diameter were installed at Lwajjali swamp (km 17+300). The road was in a good motorable condition.



A section of swamp raising of Lwajjali swamp along Kyabakadde-NamasumbiLwajjali-Busiika-Kayindu



A section of Bombo-Ndejje-Kaalsa road at 0+000

e) Masaka UNRA Station

The station has a total road network of 1,092.8km, of which 240.5km (22%) paved and 852.3km (78%) unpaved. The network included 527.8km of roads from the additional road network that was upgraded to national roads. The road network traverses 10 districts that included Bukomansimbi, Gomba, Kalagala, Kalungu, Kyotera, Lwengo, Lyantonde, Masaka, Rakai and Sembabule. The condition of the road network was: 46.5% in good condition, 50% in fair condition, and 3.5% in poor condition.

iii) Implementation by Force Account

The station received a total of Ug shs 1,920,971,990 (69.44% of its annual budget) for force account activities of which Ug shs 1,292,004,373 (67.3%) was spent by 31st December 2018. The station planned to execute routine manual and mechanised maintenance on both paved and unpaved roads as shown in table 3.54.

Table 3.54: Performance of Force Account in Masaka UNRA Station by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance (paved)	240.5	109.3	17.039	Semi-annual targets were achieved.
Routine Manual Maintenance (unpaved)	476.8	216.7	33.783	
Routine Mechanised Maintenance (paved)	131.0	86.0	18.747	97.9 % of the semi-annual target was achieved.
Routine Mechanised Maintenance (unpaved)	175.8	98.0	17.243	57.4% of the semi-annual targets was achieved
Overall physical performance			86.81	Good performance

Source: Masaka Station work plan, Quarterly progress reports FY 2018/19, and Author's compilation

The overall physical performance of the force account works at the station was estimated at 87% of the semi-annual targets which was a good performance. The station did not achieve all the targets due to: aged equipment which were frequently having mechanical breakdowns; delayed procurement of culverts; and delayed release of funds to the station.

Observations

- **Routine mechanised maintenance of Taba-Kyesiga-Dimo (18.0km):** The scope of works involved full grading, spot graveling of 3km, and installation of 3 lines culverts. Only grading had been carried out while other works were on going.
- **Routine mechanised maintenance of Kyesiga-Malembo (13.0km):** The scope of works was grading, graveling, installation of culverts and drainage improvement. The works commenced in Q1 and were ongoing at about 75% progress. A total of Ug shs 217,467,000 was expended by the close of Q2 against a budget of Ug shs 267,816,000. The road was in a fair motorable state.



A section of Taba-Kyesiga-Dimo Road at km 0+000



Dumped gravel heaps at km 5+400 along Taba-Kyesiga-Dimo road

iii) Implementation by Contracts

In FY 2018/19 maintenance works using contracts were planned on a total of 295.5km (35.4% of total network), of which 120km were planned to have routine mechanised maintenance using framework maintenance contracts; and 175.5km were planned to have mechanised maintenance using term maintenance contracts. During Q1-Q2 FY2018/19, the station supervised a total of six (6) contracts as shown in table 3.55.

Table 3.55: Performance of Contracts at Masaka UNRA station by 31st December 2018

Contract Name	Annual Target %	Achieved Quantity (Q1-Q2) %	Weighted Physical Performance (%)	Remark
Term maintenance of selected National Roads Phase v (21 lots) lot 18: Kyapa-Kasensero(41km) and Lyantonde-kaliro-Ntuusi (58km)	62	2	1.32	Contractor: M/S Summit projekt Ltd Contract sum: Ug Shs 9,663,962,000 Commencement date: 14 th April, 2015 Completion date: 14 th April, 2018 The cumulative physical progress was at 40% (60% below the planned progress), against a time progress of 103%. The contractor resumed work after a termination notice and was to pay liquidated damages for 100 days as agreed on 11 th July 2018.

Contract Name	Annual Target	Achieved Quantity	Weighted Physical	Remark
Term maintenance of selected National Roads Phase v (21 lots) lot 17: Villa Maria-Kyamulibwa-Kanulasoke (48km) and Kyabakuza-Kiwangala-Ndagwe-Kabale (62km)	40	15	13.39	Contractor: M/S Assured Engineering Services Ltd Contract sum: Ug Shs 8,413,815,520 Commencement date: 14 th April, 2015 Completion date: 21 st April, 2018 The cumulative physical progress was at 75% (15% below the planned progress) against a time progress of 122%. The contractor was on site, but behind schedule. Extension of time by 6 months was approved on 11 th June, 2018. The contractor was doing swamp raising works in the low lying sections and installing culverts. The road was in a motorable condition.
Term maintenance of selected National Roads Phase V11 (14 lots) lot 13: Rakai-Ntantumkye (50km)	46	6	3.10	Contractor: M/s NICONTRA LTD Contract sum: Ug Shs 5,595,275,620 Commencement date: 29 th June 2016 Initial completion date: 29 th June 2019 The cumulative physical progress was at 60% against a planned progress of 75%.
Term maintenance of selected National Roads Phase V11 (14 lots) lot 14: Sembabule-Nkongwe (58km)	52	2	0.99	Contractor: M/s EMTEC Technical Services Ltd Contract sum: Ug Shs 6,064,230,040 Commencement date: 28 th June 2016 Initial completion date: 29 th June 2019 The cumulative physical progress was at 50% against a planned progress of 73%. The contractor was doing manual maintenance and was to resume medium grading from Km 29 to km 58.
Periodic Maintenance of 4 Selected Unpaved National Roads Totaling to 234.5km Lot 02: Kyabakuza-Kyojja-Matete-Kaliro Road (70km)	44	29	8.83	Contractor: M/s EMTEC Technical Services Ltd Contract sum: Ug Shs 2,550,949,960 Commencement date: 13 th June 2017 Initial completion date: 13 th June 2018 The cumulative physical progress was at 50% against a planned progress of 73%. Extension of time was granted at no additional costs and the contract ended on 10 th December 2018.

Contract Name	Annual Target	Achieved Quantity	Weighted Physical	Remark
Framework Contract for the Mechanized Maintenance of selected Unpaved Roads Totaling to 28km. Call off Order 01: Masaka-Kidda-Lusakalwamese (31.3km) and Bikira-Kabira-Kalisizo (32.3km)	100	90	25.26	Contractor: M/s Enterprises (U) Ltd Contract sum: Ug shs 19,170,106,780 Commencement date: 14 ^h June 2018 Initial completion date: 26 th February 2019 Cost estimate for call-off order No.1: Ug Shs 4,408,970,880 Expenditure: Ug shs 3,228,550,730 Call-off order duration: 6 months The cumulative physical progress of the call-off order works was at 90% against a planned progress of 100%. .
Overall physical performance			52.89	Fair performance

Source: Masaka Station Quarterly progress reports FY 2017/18 and Author's compilation

The performance of contracts at Masaka UNRA station was fair at 52.89% of the semi-annual targets.

Observations

- **Masaka-Kidda-Lusakalwamese (31.3km) and Bikira-Kabira-Kalisizo (32.3km) under framework contracts:** The scope of works was widening, grading, stone pitching and other drainage works. The road had been graded, stone pitching completed, culverts installed at several sections with end structures constructed. The road was in a good motorable condition although some sections of on Bikira-Kabira-Kalisizo road were bumpy. The quality of works was good.
- **Kyabakuza-Kiwangala-Ndagwe-Kabale (62km) under Term maintenance contracts:** The scope of works was manual maintenance, grading, gravelling and drainage improvement. The road had been graded, and dumping of gravel at the swampy section was ongoing. The road was generally in a good motorable condition.



A culvert at Km 13+000 on Masaka-Kidda-Lusakalwamese



Swamp raising works at Km 12+400 along A section of Kyabakuza-Kiwangala-Ndagwe-Kabale at 13+000

Observations

Kapir-Ngora-Mukongoro (44km): The road had undergone the 5th cycle of maintenance out of the contractual 6 cycles as a replacement of Soroti–Katakwi road, where the contract for upgrading to paved standard had commenced. The road was graded and fully graveled with a good riding surface and culverts had been installed in several selected sections.



A section of Kapir-Ngora-Mukongoro (44km) in good condition after the 5th cycle of mechanized maintenance under term maintenance

f) Mbarara UNRA Station

The station has a total road network of 979.2km, of which 338.4km (34.5%) was paved and 640.8km (65.5%) unpaved. The road network traverses seven (7) districts that included Mbarara, Isingiro, Sheema, Rubirizi, Ntungamo, Mitooma and Bushenyi. The condition of the road network was: 75.9% in good condition, 19.3% in fair, and 4.97% in poor condition in FY 2018/19.

iv) Implementation by Force Account

The station received a total of Ug shs 1,532,869,000 (38.32% of its annual budget) for force account activities, of which Ug shs 1,454,697,253 (94.9%) was spent by 31st December 2018. The station planned to execute routine manual and mechanised maintenance on both paved and unpaved roads as shown in table 3.56.

Table 3.56: Performance of Force Account in Mbarara UNRA Station by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance (paved)	345	259.4	18.33	89% of the semi-annual target was achieved.
Routine Manual	632	563.8	33.48	89% of the semi-annual target was

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Maintenance (unpaved)				achieved.
Routine Mechanised Maintenance (paved)	60	40.0	12.83	Semi-annual target was achieved.
Routine Mechanised Maintenance (unpaved)	234	79.9	21.60	80% of the semi-annual target was achieved.
Bridges	10	0.0	0.00	Semi-annual target was not achieved.
Overall physical performance			86.25	Good performance

Source: Mbarara Station work plan, Quarterly progress reports FY 2018/19, and Author's compilation

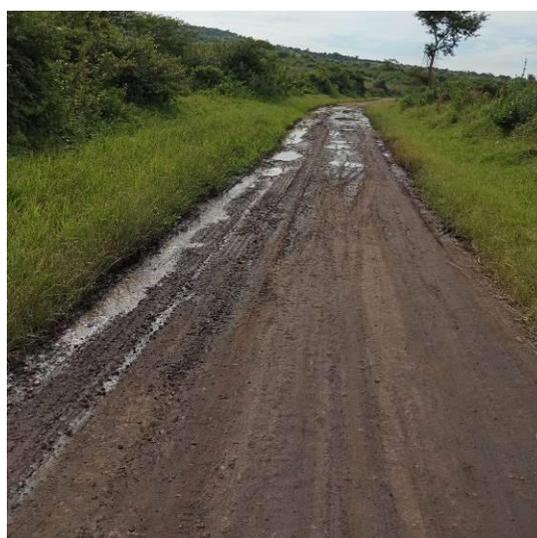
The overall physical performance of the force account works at the station was estimated at 86.25% of the semi-annual targets, which is a good performance. The station did not achieve all the targets due to: aged equipment which are prone to frequent mechanical breakdown and delayed procurement of culverts.

Observations

- **Stone pitching of State Lodge road (0.5km):** The road in Mbarara Municipality was undergoing stone pitching of its side drains which commenced in Q2 and were still ongoing in January 2019. The works were budgeted for at Ug shs 24,425,000.
- **Routine maintenance of Rugaga-Rushaha-Endiizi (54.9km):** The scope of works involved grading of 35km, gravelling of 5km, spot swamp raising of 4km and installation of 900mm diameter cross culverts of 7m length each. The budget for the road works was Ug shs 98,073,000. The works started in Q1 and were completed in Q2. The road was in a good motorable condition for the graveled section and fair for ungravelled sections. However, it had clayey soils that become water logged after the rains.



Stone pitching works along State Lodge road



A water logged section with clayey soils on Rugaga-Rushaha-Endiizi road

iv) Implementation by Contracts

In FY 2018/19 routine mechanised maintenance works using contracts were planned to make use of framework; term maintenance; and periodic maintenance contracts. During Q1-Q2 FY2018/19, the station supervised a total of eight (8) contracts as shown in table 3.57.

Table 3.57: Performance of Contracts at Mbarara UNRA Station by 31st December, 2018

Contract Name	Annual Target %	Achieved Quantity (Q1-Q2) %	Weighted Physical Performance (%)	Remark
Periodic Maintenance of 06 Selected Unpaved National Roads Totaling to 205km Lot 04: Nyakiragaju-Bugamba-Kitwe road (53km)	50	35.00	9.91	Contractor: M/S EFRA ltd Contract sum: Ug shs 2,556,639,920 Commencement date: 30th June 20147 Completion date: 28th February, 2018 The cumulative physical progress was at 85% (15% below the planned progress). The Contract was substantially completed and under Defects liability period until 16th January 2019.
Term maintenance of 24 selected national roads: Phase IV-11 Lots: Lot 10 Kabwohe-Kitagata-Kabira (51km) and Kabira-Rukungiri (15km)	4	4.00	2.20	Contractor: M/S RODO Contractor Contract sum: Ug shs 4,188,614,100 Commencement date: 14th October, 2014 Completion date: 14th Feb 2017 The contract was substantially completed on 12 th March 2018. The defects Liability Period expired on 13 th July 2018. The contractor was handling the defects in the snag list.
Framework Contract for three years of Mechanized Maintenance of selected Unpaved Roads Totaling to 134km. Lot 14: Kahunga-Nyakera (31km)	100	51.10	13.87	Contractor: Nicontra Limited Contract sum: Ug shs 1,576,954,120 Commencement date: 5 th June, 2018 Completion date: 5th April, 2019 Expenditure: Ug shs 349,986,541 51.1% against a target plan of 85%. The contractor was behind schedule and was advised to double mobilization. Gravelling and drainage works were on-going.
Framework Contract for three years of Mechanized Maintenance of selected Unpaved Roads Totaling to 134km. Lot 14: Nyamukana-Kahambo Road (20km)	28	11	12	Contractor: M/s Nicontra Limite Contract sum: Ug Shs 1,379,920,320 Commencement date: 15th October 2018 Completion date: 15th May 2019 The cumulative physical progress was at 11% against a target plan of 28%. Bush clearing was complete.

Contract Name	Annual Target	Achieved Quantity	Weighted Physical	Remark
Framework Contract for three years of Mechanized Maintenance of selected Unpaved Roads Totaling to 707km. Lot 13: Mitooma-Ruhinda Road (15km)	100	24	5.00	Contractor: M/s Efra Ltd Contract sum: Ug Shs 987,026,930 Commencement date: 12th October 2018 Completion date: 12th October 2019 The cumulative physical progress was at 24% against a target plan of 33%. Grading was complete pending culvert installation. Heavy rains affected the progress of works.
Framework Contract for three years of Mechanized Maintenance of selected Unpaved Roads Totaling to 707km. Lot 13: Ntare-Mutonto-Kachwangobe Road (39km)	100	25	12.66	Contractor: M/s Efra Ltd Contract sum: Ug shs 1,799,111,898 Commencement date: 19th October 2018 Completion date: 19th June 2019 The cumulative physical progress was at 20%, against a target plan of 25%. Heavy grading was ongoing however heavy rains affected progress.
Framework Contract for three years of Mechanized Maintenance of selected Unpaved Roads Totaling to 707km. Lot 13: Kikagati-Kafunjo Road (30km)	100	19	7.33	Contractor: Wanaik Construction Co. Lt Contract sum: Ug shs 2,798,266,695 Commencement date: 4th October, 2018 Completion date: 4th April, 2019 T he cumulative physical progress was at 19% against a target plan of 40%. Grading works were completed. The contractor was embarking on culvert installation and gravelling.
Framework Contract for three years of Mechanized Maintenance of selected Unpaved Roads Totaling to 707km. Lot 13: Isingiro-Rugaga road (30km)	100	23	18.11	Contractor: Wanaik Construction Co. Lt Contract sum: Ug shs 2,798,266,695 Commencement date: 15 th October, 2018 Completion date: 15th May, 2019 The cumulative physical progress was at 23% against a target plan of 29%. Heavy grading works were ongoing.
Overall physical performance			81.23	Good performance

Source: Mbarara Station Quarterly progress reports FY 2018/19 and Author's compilation

Overall the performance of contracts at Mbarara UNRA Station was good at 81.23 % of the semi-annual targets. This was attributed to the fact that majority are framework contracts that are short term instructions for works. These were being efficiently executed.

Observations

Mechanised maintenance of Kikagati-Kafunjo road (30km) under framework contracts: The scope of works was grading of the entire stretch and gravelling of 30km. The road was graded, while gravelling was ongoing. The quality of works was good.

Mechanised maintenance of Isingiro- Rugaga road (30km) under framework contracts: The scope of works was grading of the entire stretch, gravelling of 15km and culvert installation. The road was graded, while gravelling and culvert installation were ongoing. The road was generally in a good condition and the quality of works was good.

Periodic maintenance of Nyakiragaju-Bugumba-kitwe (15km): The scope of works was heavy grading, shaping, regraveling and drainage works. The works were completed and were under the defects liability period and the road was in a fair motorable condition. All the concrete pipe culverts were encased with concrete and had been provided with headwalls. Offshoots were created.



A section of Kikagati-Kafunjo Road



Culvert installation works at 15+500 along Isingiro-Rugaga road

g) Moroto UNRA Station

The station had a total road network of 833.9km, of which 97km (11.6%) was paved and 736.9km (88.4%) unpaved. The network included 500km of roads from the additional road network that was upgraded to national roads. The road network traversed 5 districts that included Moroto, Amudat, Nabilatuk, Nakapiripirit, and Napak. The condition of the road network was: 76.8% in good condition, 10.7% in fair condition, and 12.5% in poor condition.

v) Implementation by Force Account

The station had an approved annual budget of Ug shs 3,000,000,000, of which Ug shs 1,389,830,458 (46.3%) was received for force account activities and Ug shs 1,105,304,729 (79.5%) was expended by 31st December 2018. The low financial release was attributed to a low absorption capacity of the station due to inadequate equipment. The station planned to execute routine manual and mechanised maintenance on both paved and unpaved roads as shown in table 3.58.

Table 3.58: Performance of Force Account in Moroto UNRA Station by 31st December 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Mechanised Maintenance (paved)	5.5	5.5	4.438	5.5km of stone pitching done on municipal roads. Target was achieved
Routine Mechanised Maintenance (unpaved)	736.925	143.2	23.862	43.8% of target achieved. Performance was affected delay in quarterly releases coupled with inadequate equipment.
Routine Manual Maintenance (paved)	96.968	75.7	5.253	Target was achieved.
Routine Manual Maintenance (unpaved)	484.98	351.61	22.192	Target was achieved.
Overall physical performance			55.74	Fair performance

Source: Moroto Station work plan, Quarterly progress reports FY 2018/19, and Author's compilation

The overall physical performance of the force account works at the station was fair (55.7%). The underperformance was due to: aged equipment which is prone frequent mechanical breakdown; delayed procurement of culverts which is handled at regional level; delayed release of funds to the station. Some roads reported on were sampled for inspection and the following were observed;

Observations

- **Nabilatuk – Angatun Road (25.6km):** The scope of works involved heavy grading, spot graveling, and installation of 3 lines of 900mm diameter culverts. The works commenced in Q1 and were ongoing. A total of Ug shs 84 million was expended by the close of Q2 against a budget of Ug shs 99.4 million. The road was generally in a good motorable state.
- **Municipal Drainage works in Moroto Municipality (5.5km):** The scope of works involved stone pitching of 5.5km side drains and installation of access culverts. The works were executed in Q1 & Q2 at a cost of Ug shs 65.9million.



Ongoing gravelling works along Nabilatuk – Angatun Road (25.6km)



Stone pitching works on Moroto Municipal roads under RMeM in Q1

v) Implementation by Contracts

In FY 2018/19 maintenance works using contracts were planned on a total of 295.5km (35.4% of total network), of which 120km were planned to have mechanised maintenance using framework contracts; and the 175.5km using term maintenance contracts. During the half year period FY2018/19, the station supervised a total of four (4) contracts as shown in table 3.59.

Table 3.59: Performance of Contracts at Moroto UNRA Station by 31st December 2018

Contract Name	Cum. Annual Target %	Cum. Achieved Quantity (Q1-Q2) %	Weighted Physical Performance (%)	Remark
Term Maintenance contract for mecahnised maintenance of Matany-Lokupo-Turtuko (29.9km) and Turtuko-Apeitolim (37.8) roads	87	69.0	19.739	Contractor: Capital Logistics and Construction Company Ltd Contract sum: Ug shs 7,617,291,152 Commencement date: 4 th June, 2016 Completion date: 30 th June, 2019 The cumulative physical progress was at 69% (18% below the planned progress) against at time progress of 83% The scope of works was: site clearance, grading, gravelling, and culvert installation.

Contract Name	Cum. Annual	Cum. Achieved	Weighted Physical	Remark
Term Maintenance contract for mechanized maintenance of Moroto-Lokitanyala Road (44km) roads	88	78.0	13.619	Contractor: Strakon Limited Contract sum: Ug Shs 4,703,793,644 Commencement date: 16 th May, 2016 Completion date: 16 th May, 2019 The cumulative physical progress was at 78% (10% below the planned progress) against at time progress of 86% The scope of works was: site clearance, grading, gravelling, and culvert installation.
Term Maintenance contract for mecahnised maintenance of Chosan-Amudat (30.8km) and Cosan-Namalu (33km) Roads	114	99	20.517	Contractor: Rocktrust Contractors limited Contract sum: Ug Shs 7,232,737,000 Commencement date: 1 st April, 2015 Initial completion date: 1 st April, 2018 Extended completion date: November, 2018. Cycle: 6 of 6 – in defects liability period The cumulative physical progress was at 99% and the road was under defects liability period.
Framework contract for Mechanised maintenance of Amudat-Karita (68km) and Amudat-Looro (52km)	86	54	22.680	Contractor: Strakon Limited Call Off Order No.1- Ammount: Ug Shs 3,685,806,110 Commencement date: 8th August, 2018 Completion date: 8 th August, 2021 The cumulative physical progress for the first call off order was at 54% (32% below the planned progress) against at time progress of 83%
Overall weighted physical performance			76.56%	Good performance

Source: Moroto Station Quarterly progress reports FY 2018/19, December 2018 Projects status report and Author's compilation

Overall the performance of contracts at Moroto UNRA station was good at 76.56% of the semi-annual targets. Some roads were sampled for inspection and the following were observed;

Observations

Moroto-Lokitanyala Road (44km): The road was undergoing the 5th cycle of maintenance out of the contractual 6 cycles. The road was graded and gravelling was still in progress, plus installation of culverts at several sections. The road was generally in a good condition. However due to mining activities in the area, the road is traversed by heavy trucks which leads to rapid deterioration.



Culvert installation was ongoing along Moroto-Lokitanyala Road during the of 5th cycle of term maintenance



A heavy truck loaded with marble on Moroto-Lokitanyala Road. This accelerates the deterioration of the road

h) Soroti UNRA Station

The station had a total road network of 1,058km, of which 124km (11.7%) was paved and 934km (88.3%) unpaved. The network included 614km of roads from the additional road network that was upgraded to national roads. The road network extended to 9 districts that included Amuria, Dokolo, Kaberamaido, Kapelabyong, Katakwi, Kumi, Ngora, Serere and Soroti. The condition of the road network was: 79.9% in good condition, 16.5% in fair condition, and 3.6% in poor condition.

iii) Implementation by Force Account

The station had an approved annual budget of Ug shs 3,000,000,000 for road maintenance, of which a total of Ug shs 1,719,924,934 (57.3%) was received for force account activities and Ug shs 1,238,218,566 (86.7%) spent by 31st December 2018. The station planned to execute routine manual and mechanised maintenance on both paved and unpaved roads as shown in table 3.60.

Table 3.60: Performance of Force Account at Soroti UNRA Station by 31st December, 2018

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Mechanised Maintenance (paved)	14	6.5	3.864	57.2% of the semi-annual annual target was achieved.
Routine Mechanised Maintenance (unpaved)	766	140.6	9.174	26.4% of the semi-annual target was achieved.
Routine Manual Maintenance (paved)	14	7.8	0.773	Worked for five months out of six covering 0.06% and 21.7% of the paved and unpaved network respectively.
Routine Manual Maintenance (unpaved)	255.4	202.5	57.748	
Overall physical performance			71.56	Good performance

Source: Soroti Station Annual work plan, Quarterly progress reports FY 2018/19 and Author's compilation

The overall physical performance of the force account works at the station was good (71.6%). Key achievements were mechanised maintenance works on 140km of the network and manual maintenance works carried out for five out of six months on the roads. However, the station faced a number of challenges including: Inadequate supervision transport, lack of key equipment like vibro roller and excavator among others. The monitoring team inspected some of the works executed in Q1 and Q2 and the observations are detailed below;

Observations

- **Soroti-Serere Road (27km):** The scope of works involved heavy grading of 25.7km of the road, installation of two 10m lines of 900mm diameter encased concrete culvert crossings, and opening of offshoots. The works were executed in Q2 at a cost of Ug shs 30,370,000 and the balance of work to be done was 1410m³ (about 6km) of spot re-gravelling. The road was generally in a good motorable condition for the entire section.
- **Serere-Kateta-Kyere Road (27.3km):** The scope of works involved heavy grading of the entire road and installation of 112m of 900mm diameter culverts. Works were executed in Q1 and Q2 at a cost of Ug shs 59,516,697.



Serere-Kateta-Kyere Road (27.3km) after grading works under RMeM in Q1 FY 2018/19



Soroti-Serere Road (27km)-900mm diameter encased culvert installed at km 22+450 in Q2 FY 2018/19; pending construction of end structures

iv) Implementation by Contracts

In FY 2018/19 maintenance works using contracts were planned on a total of 284km (26.8% of total network), of which 156km were planned to have mechanised maintenance using framework maintenance contracts; 83km using term maintenance contracts; and 45km were planned to have periodic maintenance using regular contracting. By January 2019, the station had a total four (4) contracts running as shown in table 3.61.

Table 3.61: Performance of Contracts at Soroti UNRA Station by 31st December 2018

Contract Name	Cum. Annual Target (%)	Cum. Achieved Quantity (Q1-Q2) %	Weighted Physical Performance (%)	Remark
Framework contract for Mechanised maintenance of Amuria-Obalanga-Alito (39km) and Amuria-Amucu-kapelebyong (36km) roads	75	25	9.651	<p>Contractor: Shajapa Technical Works Ltd Contract sum: Ug Shs 16,930,852,990 Call Off Order No.1- Amount: Ug Shs 3,853,492,258 Commencement date: 4th June, 2018 Completion date: 4th February, 2019</p> <p>The cumulative financial progress was 13.5% of the Call Off Order amount against a physical progress of 25%. The scope of works was: site clearance, grading, gravelling, mechanized and manual drainage improvement.</p>
Framework contract for Mechanised maintenance of Soroti-Gweri-Magoro (54km) and Magoro-Ngariam (27km) roads.	72	62.0	25.386	<p>Contractor: Heaat general Contractors and Enginners Contract sum: Ug Shs 18,865,187,714 Call Off Order No.1- Amount: Ug Shs 3,923,641,999 Commencement date: 27th June, 2018 Completion date: 27th February, 2019</p> <p>The scope of works was: site clearance, grading, gravelling, mechanized and manual drainage improvement. The cumulative financial progress was 44.8% of the Call Off Order amount against a physical progress of 62%. The contract was slightly behind schedule.</p>
Periodic Maintenance of Serere-Pingire-Arapo-Mugarama & Arapo-Mulondo (45km)	100	92	12.968	<p>Contractor: M/S Techno Three (u) LTD Contract sum: Ug Shs 1,817,355,958 Commencement date: 11th October, 2017 Initial completion date: 11th July, 2018 Extended completion date: 12th August, 2018</p> <p>The scope of works was: site clearance, grading, gravelling, mechanized and manual drainage improvement. The achieved cumulative</p>

Contract Name	Cum. Annual	Cum. Achieved	Weighted Physical	Remark
				physical progress was 92% at an expenditure of Ug shs 707,907,725. The contract was under defects liability period.
Term maintenance of Kafir-Ngora-Mukongoro (44km), Mukongoro-Kidongole (14km), Sorti-Brooks Corner (25km) roads	81	84.0	27.472	Contractor: Shajapa Technical Works Ltd Contract sum: Ug Shs 10,969,151,380 Commencement date: 29th June, 2016 Completion date: 29th June, 2019 The achieved cumulative physical progress was 84% at an expenditure of Ug shs 707,907,725. The scope of works was: site clearance, grading, gravelling, mechanized and manual drainage improvement.
Overall weighted physical performance			75.48%	Good performance

Source: Soroti Station Quarterly progress reports FY 2018/19, December 2018 Projects status report and Author's compilation

Key observations

- a) Prolonged rains greatly affected the performance of the gravel roads with some roads being rendered impassable despite the fact that they had been worked on.

Key issues, risks, and recommendations for NRM Programme

- i) Obsolete equipment associated with frequent breakdown and inadequate for the road network affected force account. The UNRA stations do not have excavators for excavating and loading gravel, as well as the low bed to facilitate transportation of the equipment such as rollers to the required destinations. - *There is a risk of high costs for equipment hire leading to less maintenance works.*
- ii) Delayed supplies procurements following the limitation of micro procurements at stations to a meagre Ug shs 5 million threshold, and tardiness in consolidation of requirements for macro procurements at regions. This is aggravated by the fact that most of the contract committee members are spread all over their regions of operation and so decision making takes long. - *There is a risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.*
- iii) Difficulties in acquisition of locally available materials like gravel, hardcore, sand, etc. required for force account works due to rigid procurement law. The law prohibits direct purchase from material owners and this has resulted into bloated material prices quoted by providers, who are actually middle persons, and protracted lead times - *There is a risk of delayed implementation of planned works and high cost of maintenance.*
- iv) Late downstream disbursement of funds leading to delays in implementation of works - *There is a risk of delayed implementation of planned works.*

Recommendations

- i) The UNRA should plan and improve the equipment capacity of stations in order to enhance efficiency and effectiveness.
- ii) The UNRA in coordination with PPDA should review procurement processes at stations to make them faster.
- iii) The PPDA should issue a user-friendly force account guideline that allows PDEs to directly purchase locally available construction materials from material owners.
- iv) The UNRA should improve timeliness in downstream disbursement of funds to stations.

Conclusion

Overall the performance of the NRM programme was good with 79.5% of the semi-annual output targets achieved. The physical performance of the force account and contract components of the NRM programme were good at 78.5% and 80.4% respectively. This resulted in the average national road network condition of: 70.5% in good condition, 23% in fair condition, and 6.5% in poor condition. That notwithstanding, the force account component of the programme was affected by lack of key equipment to facilitate timely implementation, and delayed procurement of supplies at regional level.

CHAPTER 4: CONCLUSION AND RECOMMENDATION

4.1 Conclusion

The total budget for the Works and Transport Sector in FY 2018/19 including arrears is Ug shs 4,793.829 billion. This increased by Ug shs 294.43 billion (6.54%) from the previous FY. The breakdown of the budget for the FY 2018/19 by Vote (excluding arrears) is: Vote 016 - MoWT had Ug shs 874.798 billion (18.25%); Vote 113 - UNRA had Ug shs 3,130.414 billion (65.3%); Vote 118 - URF had Ug shs 542.517.413 billion (11.32%); Vote 122 – KCCA has Ug shs 223.26 billion (4.66%); Vote 500 – Local Governments has Ug shs 22.840 billion (0.48%).

The sector financial performance was good as the budget release and absorption by 31st December 2018 was 59.64% and 86.6% respectively. The three votes monitored: Vote 013-MoWT, Vote 116-UNRA and Vote 118-URF had a combined release of Ug shs 2,712.44 billion, of which Ug shs 2,069.96 billion was expended. The budget release and absorption of Vote 013-MoWT, Vote 116-UNRA and Vote 118-URF in the road sub-sector was 49.18%, 43.16% and 53.22%; and 94.51%, 82.40%, and 99.20% respectively. The very good performance of the URF was attributed to the transfer of all funds received to the designated agencies.

The roads sub-sector performance was good at 72%. The performance was greatly contributed by the URF; and this was tagged to: acquisition of new Japanese road maintenance equipment from MoWT by all the District Local Governments; improvement in staffing levels and the commencement of framework mechanized contracts for maintenance of roads at the UNRA stations. Achievement of targets was however affected by delays in procurement of road construction materials and service providers in the MoWT and at UNRA stations; the inclement rains in the first half of the financial year which disrupted works progress of on-going projects and caused emergencies on the national and district road networks leading to deviation from planned activities.

The performance of the roads sub-sector in MoWT was fair at 62%. This was attributed to the good performance of the Construction of Selected Bridges project which was at 78%. Implementation of planned outputs by the force account implementing units was enhanced by the acquisition of the new Japanese equipment. However, heavy rains during the first half of the financial year and delays in procurement of service providers continued to affect implementation of activities despite the good release performance of 52% of the budget. Projects like the EATTFP experienced funding short falls during implementation and thus activities were implemented beyond the stipulated timelines bearing a cost on the government.

The performance of UNRA which implemented the National Roads Construction/Rehabilitation programme was good at 76.6%. This was attributed to achievement of: 159km (39.75%) out of that annual target of 400km of national gravel roads that upgraded to tarmac; 55km-equivalent (27.5%) out of the 200km of paved national roads that were reconstructed/rehabilitated, and two (2) bridges out of five that were constructed. Notable among the well performing projects was Kashenyi–Mitooma (11.53Km) and Kitabi Seminary Access Road (0.8Km) which achieved over 90% of the annual targets by 31st December 2018. Failure to meet the semi-annual targets was mainly attributed to the heavy rains experienced in Q2 and the delayed acquisition of the right of way for upgrading projects. These shortfalls in the semi-annual targets are likely to hamper the achievement of the annual targets and consequently, achievement of outcomes.

The performance of the URF was good at 71%. The vote has two programs: District, Urban and

Community Access Roads (DUCAR) and the National Roads Maintenance (NRM). The performance of the DUCAR maintenance programme was 61.4%, while that of the NRM programme implemented by UNRA was at 80%. Local governments such as Butebo, Buvuma, Dokolo, Kalungu, Kakumiro, Kisoro, Mayuge districts and Njeru and Sheema Municipalities achieved at least 80% of their half year targets. The good performance for the above districts was attributed to the acquisition and utilization of the new Japanese road maintenance equipment from MoWT which enabled the implementation of most of the annual planned outputs.

On the other hand, Amolatar, Amuria, Bundibugyo, Manafwa, Mbale districts; and Fort Portal and Soroti municipalities had a poor performance. The poor performance was attributed to factors such as; delayed procurement, sharing of the inadequate equipment between district; town council and sub-county, lack of excavators to excavate gravel for spot gravelling and technical challenges on the IFMS rendering funds inaccessible. Manafwa District had a 0% achievement on the district network because the only available grader was shared between the six town councils and 15 sub-counties.

The NRM achievement of the annual output targets was good at 80%. The physical performance of the force account and contract components of the NRM programme were good at 74.7% and 85% respectively. Despite the good performance, the NRM programme is still hampered by inadequate and dilapidated equipment; and delays in procurement of culverts and gravel due to failure of the regional contracts committees to convene since the members are spread all over the regions. Additionally, the threshold for micro procurement of Ug shs 5 million is unrealistic for acquisition of equipment spares and other inputs since the UNRA stations are required to aggregate them.

Achievement of sub-sector targets was affected by: inadequate facilitation of supervision vehicles across all implementing agencies, prolonged torrential rains experienced in most parts of the country in the months of October to December 2018; delayed acquisition of RoW on most upgrading projects, understaffing of works departments within LGs, underutilization of the newly acquired Japanese equipment at the LGs due to lack of transportation equipment like low bed trucks and the inadequate capacity of operators, and dilapidated equipment fleet at the municipal councils which compels them to rely on hired equipment or borrow from LGs.

4.2 Recommendations

1. Implementing units should take advantage of the dry season to expedite works to make up for the time lost during the heavy rains.
2. The planning units of the implementing agencies should prioritize procurement to minimize delays in implementation.
3. All agencies should provide road maintenance implementing units with sound and adequate supervision vehicles.
4. The MFPED and MoWT should consider procuring complete equipment units for the municipalities and UNRA stations. Municipalities did not benefit from the newly acquired Japanese equipment.
5. The GoU/UNRA should mobilize sufficient funds for full compensation of the PAPs for ongoing projects and construction contracts should only be signed after the land acquisition process is in final stages for future projects.

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Uganda National Roads Authority Monthly Progress Report No.30: Civil Works for Rehabilitation of Kyenjojo-Fort Portal Road (50km), December 2018

Uganda National Roads Authority Monthly Progress Report No.47: UNRA Construction Supervision Team on Mukono-Kyetume-Katosi/Nyenga (74km), December 2018

Uganda National Roads Authority Projects Status for December 2018

Annex

Annex 1: Programmes/Project Monitored for Semi-Annual FY 2018/19

Implementing Institution	Project/programme and location
Ministry of Works and Transport – Vote 016	<ul style="list-style-type: none"> • Construction of Selected Bridges • East African Trade and Transport Facilitation Project • Urban Roads Resealing Project
Uganda National Roads Authority – Vote 113	<p style="text-align: center;">Upgrading – 6 Projects</p> <ul style="list-style-type: none"> • Kitala - Gerenge (10km) • Kashenyi-Mitooma (11.53km) and Katabi-Seminary Access Road (0.8km) • Kigumba - Bulima (69km) • Bulima-Kabwoya (66km), • Kyenjojo-Kagadi-Kabwoya (100km) • Bumbobi – Lwakhakha (44.5 km) <p style="text-align: center;">Rehabilitation – 1 Projects</p> <ul style="list-style-type: none"> • Kyenjojo- Fort Portal (50km)
Uganda Road Fund – Vote 118	<p style="text-align: center;">A) District, Urban and Community Access Roads (DUCAR) Maintenance Programme –</p> <p style="text-align: center;">i) 21 Districts Adjumani, Amolatar, Amuria, Apac, Arua, Bundibugyo, Butebo, Buvuma, Dokolo, Jinja, Kakumiro, Kalangala, Kalungu, Kisoro, Kyankwanzi, Lira, Manafwa, Mayuge, Mbale, Nebbi, and Ntungamo</p> <p style="text-align: center;">ii) 6 Municipalities Fort Portal, Kira, Kisoro, Njeru, Kabwohe-Sheema, Soroti</p> <p style="text-align: center;">B. National Roads Maintenance Programme - 8 UNRA stations Fort Portal, Gulu, Lira, Luweero, Masaka, Mbarara, Moroto and Soroti</p>

Source: Author's Compilation