



# **ROADS SUB-SECTOR**

## **SEMI-ANNUAL BUDGET MONITORING REPORT**

**FINANCIAL YEAR 2019/20**

**APRIL 2020**

Ministry of Finance, Planning and Economic Development  
P.O. Box 8147, Kampala  
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# TABLE OF CONTENTS

ACRONYMS.....	ii
FOREWORD.....	iii
EXECUTIVE SUMMARY.....	iv
<b>CHAPTER 1: INTRODUCTION.....</b>	<b>1</b>
1.1 Background.....	1
1.1.1 Roads Sub-Sector Mandate.....	2
1.1.2 Sub-Sector Objectives and Priorities.....	2
1.1.3 Sector Financial Performance.....	3
<b>CHAPTER 2: METHODOLOGY.....</b>	<b>5</b>
2.1 Scope.....	5
2.2 Methods.....	6
2.3 Criteria of selection.....	6
2.4 Limitations.....	6
<b>CHAPTER 3: SECTOR PERFORMANCE.....</b>	<b>7</b>
3.1 Overall Performance.....	7
3.1.1 Sector Financial Performance.....	7
3.1.2 Sector Physical Performance.....	7
3.2 Programme performance.....	8
3.2.1 Ministry of Works and Transport– Vote 016.....	8
3.2.1.1 East African Trade and Transport Facilitation Project (EATTFP).....	9
3.2.1.2 Improvemnet of Gulu Municipal Roads Project.....	14
3.2.1.3 Urban Roads Resealing Project (URRP).....	17
3.2.2 National Road Construction/Rehabilitation (UNRA-Vote 113).....	24
3.2.3 Uganda Road Fund (URF – Vote 118).....	38
3.2.3.1 District, Urban and Community Access Roads (DUCAR) Programme.....	40
3.2.3.2 National Roads Maintenance Programme (NRMP).....	64
<b>CHAPTER 4: CONCLUSION AND RECOMMENDATIONS.....</b>	<b>91</b>
<b>REFERENCES.....</b>	<b>94</b>

## ACRONYMS

AfDB	-	African Development Bank
CARs	-	Community Access Roads
DBST	-	Double Bituminous Surface Treatment
DDEG	-	Discretionary Development Equalisation Grant
DLP	-	Defects Liability Period
DRRU	-	Districts Roads Rehabilitation Unit
DUCAR	-	District, Urban and Community Access Roads
FY	-	Financial Year
GoU	-	Government of Uganda
IDA	-	International Development Association
IPC	-	Interim Payment Certificate
IPF	-	Indicative Planning Figure
KCCA	-	Kampala Capital City Authority
Km	-	Kilometre
LGMSDP	-	Local Government Managerial and Service Delivery Programme
MC	-	Municipal Council
MFPED	-	Ministry of Finance, Planning and Economic Development
MoLG	-	Ministry of Local Government
MoWT	-	Ministry of Works and Transport
NCR	-	Northern Corridor Route
NRC/R	-	National Road Construction/Rehabilitation Programme
NRM	-	National Roads Maintenance
OHS	-	Occupational Health and Safety
OPM	-	Office of the Prime Minister
PPDA	-	Public Procurement and Disposal of Public Assets Authority
PRDP	-	Peace Recovery and Development Programme
Q	-	Quarter
TC	-	Town Council
TSDP	-	Transport Sector Development Project
TMEA	-	Trademark East Africa
Ug shs	-	Uganda Shillings
UNRA	-	Uganda National Roads Authority
URA	-	Uganda Revenue Authority
URC	-	Uganda Railways Cooperation
URF	-	Uganda Road Fund
US\$	-	United States Dollars
USD	-	United States Dollars
USMID	-	Uganda Support to Municipal Infrastructure Development

## FOREWORD

The Government strategy this Financial Year 2019/20 is to promote import substitution and export promotion, and incentivize private sector development. It is envisioned that this will be achieved through industrialization anchored on agriculture and agro-industrialization, manufacturing, and mineral potential. This will also ensure inclusive growth and the creation of jobs, while promoting development of other key primary growth sectors.

According to findings shared by the Budget Monitoring and Accountability Unit (BMAU), majority of the sectors monitored got over 50% of their budget releases, however fair performance was noted in terms of service delivery. This is attributed to the persistent challenges of delayed procurement and poor planning which must be dealt with as the country moves to implement the third National Development Plan.

This report is produced at time when the whole world is affected by the novel coronavirus disease (COVID-19). It is prudent that the sectors devise cost effective means to ensure that their stakeholders will still benefit from the government programmes/projects.



Keith Muhakanizi

**Permanent Secretary and Secretary to the Treasury**

# EXECUTIVE SUMMARY

## Introduction

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 2019/20. 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 31<sup>st</sup> December, 2019.

## Financial Performance

The total Works and Transport sector budget for the FY2019/20 increased by 34% from Ug shs 4,793.829 billion in FY 2018/19 to Ug shs 6,425.028 billion. By 31<sup>st</sup> December 2019, 47.6% of the sector budget had been released and absorption was at 77%, which was a good financial performance. The good release was majorly contributed by the Government of Uganda (GoU) component of the budget which had a release of over 49% in the three key sector votes that include Vote 016- Ministry of Works and Transport (MoWT), Vote 113-Uganda National Roads Authority (UNRA), and Vote 118- Uganda Road Fund (URF).

## Overall Physical Performance

The performance of the roads sub-sector was good at 71%. The MoWT and the URF performance were fair at 62% and 69% respectively, while that of UNRA was good at 80%. Achievement of targets across all the votes was majorly affected by the inclement rains in the first half of the financial year which disrupted progress of works and caused emergencies on the national and district road networks leading to deviation from planned activities.

The performance of the Roads sub-sector in the MoWT was attributed to the good performance of the projects which had activities rolling over from the previous FY like - Improvement of the Gulu Municipal Roads, and the East African Trade and Transport Facilitation Project (EATTFP). Performance was however mainly affected by the force account implementing units whose failure to achieve targets was attributed to the prolonged heavy rains in the first half of the FY which disrupted works; and delays in procurement of service providers which continued to affect commencement of activities. However, projects like the EATTFP had funding short falls during implementation and thus activities were implemented beyond the stipulated timelines.

The good performance of UNRA which implements the National Roads Construction and Rehabilitation programme was on account of achievement of a total of 157.42km of paved roads upgraded and 109.1km rehabilitated in the first half of the FY. This was due to the over achievements of semi-annual targets on some projects such as Kyenjojo-Fort Portal and the Multicell box culvert at Opot in Amuria District. However, very slow progress was noted on Kapchorwa-Suam Road, Rukungiri-Kihihi-Ishasha/Kanungu Road, and the construction of the Multicell box culvert at Ajeleik



in Amuria District. This was mainly attributed to delayed land acquisition, and the heavy rains that caused flooding on sites.

The UNRA's performance was also affected by the insufficient arrears' budget. Despite the release and absorption of 100% of the FY 2019/20 approved arrears budget amounting to Ug shs 20 billion (4.7% of FY 2018/19 arrears) by 31<sup>st</sup> December 2019, the funds were insufficient to pay for the outstanding total arrears amounting to Ug shs 427.207 billion (10.6% of approved FY2019/20 budget) for the FY 2018/19. Therefore, part of the budget for FY 2019/20 was spent on payment of the arrears carried forward from FY 2018/19.

The National Roads Construction and Rehabilitation programme was also affected by the delays in approval of the loan from China Exim Bank for the Critical Oil Roads which are implemented using the contractor pre-financing modality for the first year of the contract. The UNRA closed the first half of the FY 2019/20 with a debt amounting to Ug shs 285.034 billion under the Critical Oil Roads because there was no active financing to enable processing of these payments. It should be noted that the GoU is incurring interest charges at Central Bank Rate (CBR) per year due to the delays in honouring of the contractors' payments.

The performance of the URF was fair at an estimated at 69%. The vote has two maintenance programmes: District, Urban and Community Access Roads (DUCAR) and the National Roads Maintenance (NRM). The performance of the DUCAR programme was fair at approximately 63%, while that of the NRM programme implemented by UNRA was good at 76%. The performance of both programmes was mainly affected by the prolonged heavy rains, delays in release of funds to the implementation units and procurement delays for the service providers. The DUCAR programme was further affected by sharing roads maintenance equipment units between the districts, municipalities, town councils, sub-counties and sometimes with UNRA.

The achievement of the semi-annual output targets in the National Roads Maintenance programme was due to the framework contracts in the maintenance of a portion of the national roads network. However, there were delays in payment of the service providers. The national road network condition in the first half of the FY was 93% of paved roads in fair to good condition and 75% of unpaved roads in fair to good condition

## **Key Implementation Challenges**

1. Prolonged torrential rains experienced in the first half of the FY. This caused emergencies on the national and district road network disrupting planned activities; and affecting progress of works on construction projects.
2. Insufficient arrears' budget for the National Roads Construction and Rehabilitation programme which amounted to Ug shs 427.207 billion (10.6% of approved FY2019/20 budget) for the FY 2018/19 but was only funded to the tune of Ug shs 20 billion (4.7%).
3. Delayed acquisition of right of way on most upgrading projects on the national road network.
4. Inadequate facilitation of monitoring and supervision especially the supervision vehicles across all implementing agencies which hampers monitoring, mobilisation and supervision of works.
5. Understaffing of the Works Departments in Local Governments.
6. Inadequate mechanical imprest for both the National and District Roads Maintenance programmes implementing agencies.

## **Recommendations**

1. All implementing agencies should take advantage of the dry season to expedite works to make up for the time lost during the heavy rains.
2. The GoU should increase the budget provisions for road maintenance in the next FY as planned activities in the current FY were disrupted by the prolonged and heavy rains that have caused emergencies on the network which already had an increasing maintenance backlog.
3. The GoU/UNRA should mobilize sufficient funds for clearing arrears in the UNRA budget and the full compensation of the project affected persons (PAPs) for ongoing projects.
4. The Local Governments should prioritize the recruitment of key staff in the Works Departments.
5. The GoU/URF should provide adequate budgets for the maintenance of the road equipment units so that the investment made in for their purchase is realised and to enable the funds for road maintenance to be fully utilised for their purpose.

# 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 FY 2008/09 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



This report presents the findings from field monitoring of the Roads Sub-Sector<sup>1</sup> for the budget execution period of July to December 2019.

### 1.1.1 Roads Sub-Sector Mandate

“Roads” is one of the three sub-sectors<sup>2</sup> 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.

The sub-sector mission is to promote adequate safe and well maintained works and transport infrastructure services for social economic development of Uganda<sup>3</sup>.

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; UNRA; 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).

### 1.1.2 Sub-Sector Objectives and Priorities

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

In line with the second National Development Plan (NDP II) strategic objectives, the sector budget priorities for the Financial Year (FY) 2019/20 for the roads sub-sector were<sup>4</sup>: Upgrading of 400km-equivalent of national roads from gravel to tarmac, rehabilitation of 200km equivalent of national roads and 814km of district, urban and community access roads; Maintenance of district road equipment and training of road equipment operators to improve the capacity of LGs to maintain their road network; Improvement of road and maritime safety through establishment of a road crash data base, review of motor vehicle and driver registration, testing and licensing, and establishment of search and rescues services on Lakes Victoria, Kyoga and Albert; Development of the Logistics sub-sector through development of Gulu Logistics Hub, construction of Katuna, Mpondwe, Bunagana and Goli One Stop Border Posts (OSBPs) and Ntoroko landing site; and Mainstreaming gender and equity issues in the sector.

1 The report gives an overview of the financial and physical performance of selected programmes in the Ministry of Works and Transport, Uganda National Roads Authority, and Uganda Road Fund

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

3 Ministerial Policy Statement for Ministry of Works and Transport for FY 2019/20

4 Ministerial Policy Statement for Ministry of Works and Transport for FY 2019/20



Other priorities included: Expansion and upgrading of Entebbe International Airport; Revival of the National Airline and Certification of EACAA-Soroti, to support the development of Entebbe as a regional hub; Development of a new airport at Kabaale in Hoima District to support the oil and gas sector, and rehabilitation of upcountry aerodromes to support tourism; Development of Standard Gauge Railway (Eastern route) and rehabilitation of meter gauge (Tororo-Gulu) and rolling stock; and Improvement of inland water transport infrastructure and services through development of Bukasa Port, provision of ferry services and improvement of maritime safety.

### 1.1.3 Sector Financial Performance

The overall Works and Transport sector budget for the FY2019/20 increased by 34% from Ug shs 4,793.829 billion in FY 2018/19 to Ug shs 6,425.028 billion<sup>5</sup>. This was to be utilised by five votes viz: Vote 016-MoWT, Ug shs 1,655.864 billion (25.8%); Vote 113-UNRA, Ug shs 4,019.069 billion (62.6%); Vote 118-URF, Ug shs 448.833 billion (7%); Vote 122 – KCCA, Ug shs 277.89 billion (4.3%); and Vote 500- Local governments Ug shs 23.37 billion (0.4%).

Table 1.1 shows the financial performance by 31<sup>st</sup> December 2019 of the four major votes in the roads sub-sector. This was a very good release (95%) and good absorption (77%) performance.

**Table 1.1: Overall Financial Performance of the Votes by 31<sup>st</sup> December 2019**

Votes	Vote Names	Approved Budget (Ug shs billion)	Release (Ug shs billion)	Spent (Ug shs billion)	% Budget released	% Budget Spent	% Release Spent
016	MoWT	1,656.33	1,022.63	743.17	61.7	44.9	72.7
113	UNRA	4,019.07	1,676.32	1,308.39	41.7	32.6	78.1
118	URF	448.833	222.57	220.08	49.6	49.0	98.9
122	KCCA	277.89	123.36	69.97	44.4	25.2	56.7
<b>Total<sup>1</sup></b>		<b>6,402.12</b>	<b>3,044.89</b>	<b>2,341.62</b>	<b>47.6</b>	<b>37.6</b>	<b>76.9</b>

Source: UNRA, URF and MoWT Q2 Performance Reports for FY 2019/20, IFMS

<sup>5</sup> Semi-Annual Budget Performance Report for the Works and Transport Sector FY 2019/20



The release performance of each of the votes was good with MoWT being exceptional since the release was over 50% of the budget. Absorption of funds was: very good with URF since it transfers the funds released to the designated agencies; and fair with KCCA due to the resettlement action plan activities that were on going. These mainly affected the external financing component.



## CHAPTER 2: METHODOLOGY

### 2.1 Scope

The projects/programmes monitored for the FY2019/20 semi-annual performance were selected on the basis of regional representation, level of capital investment, planned annual outputs, and amount of releases during the first half of the FY.

Three (3) projects were monitored under MoWT, National Roads Construction/Rehabilitation Programme under UNRA (12 road projects) and two programmes under URF. Under URF the District Urban and Community Access roads (18 LGs (6 municipalities and 12 districts) and National Roads Maintenance at UNRA stations (7 stations) programmes were monitored (table 2.1).

**Table 2.1: Project/Programmes monitored for FY 2019/20**

Implementing Institution	Project/programme and location
Ministry of Works and Transport – Vote 016	<ul style="list-style-type: none"> <li>• East African Trade and Transportation Facilitation Project (EATTFP)</li> <li>• Improvement of Gulu Municipal Roads project</li> <li>• Urban Roads Resealing project</li> </ul>
Uganda National Roads Authority – Vote 113	<p><b>A) Upgrading – 7 Projects</b></p> <ul style="list-style-type: none"> <li>• Kapchorwa – Suam (73 km)</li> <li>• Kitale – Gerenge (10 km)</li> <li>• Masaka – Bukakata (41km)</li> <li>• Rukungiri – Kihhi – Ishasha/Kanungu (78.5km)</li> <li>• Kigumba – Bulima (69km)</li> <li>• Bulima – Kabwoya (66km)</li> <li>• Kabwoya – Kyenjojo (100km)</li> </ul> <p><b>B) Rehabilitation – 1 Projects</b></p> <ul style="list-style-type: none"> <li>• Kyenjojo – Fort Portal (50km)</li> </ul> <p><b>C) Bridges (4 bridges)</b></p> <ul style="list-style-type: none"> <li>• Aji and Ora Bridges</li> <li>• Multi Cell Box Culvert at Ajeleik</li> <li>• Multi Cell Box Culvert at Opot</li> <li>• Enyau Bridge</li> </ul>



Implementing Institution	Project/programme and location
Uganda Road Fund – Vote 118	<p><b>A) District, Urban and Community Access Roads (DUCAR) Maintenance Programme – 18 Local Governments</b>                      6 Municipalities: Apac, Mbarara, Kamuli, Kapchorwa, Kumi, and Masaka.                      12 Districts: Adjumani, Gomba, Hoima, Kabarole, Lwengo, Mitooma, Mityana, Omoro, Oyam, Pallisa, Rukungiri, and Sheema</p> <p><b>A) National Roads Maintenance Programme - 7 UNRA stations</b>                      Fort Portal, Jinja, Kasese, Lira, Mbale, Moyo, and Mubende</p>

Source: Author’s Compilation

## 2.2 Methods

The methodologies adopted during the monitoring were: literature review mainly of annual and quarterly work plans, and other government documents; quarterly and annual progress as well performance reports for the FY 2019/20; IFMS data showing releases, payments and commitments; interviews with the respective responsible officers or representatives; and observations on site. 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 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** (Few targets achieved and funds absorption is less than 50%).

## 2.3 Criteria of selection

The programmes/projects monitored were selected on the basis of the level of capital investment, regional sampling, planned quarterly output, and amount of releases during the FY 2019/20.

## 2.4 Limitations

- Lack of Q2 reports for sampled programmes/projects during monitoring.
- Absence of some respondents at the time of monitoring yet appointments were made.
- Inconsistence of information provided by respondents and that given in reports.





## CHAPTER 3: SUB-SECTOR PERFORMANCE

### 3.1 Overall Performance

#### 3.1.1 Sector Financial Performance

The total budget for the Works and Transport Sector in FY 2019/20 is Ug shs 6,124.23 billion for the three key votes of Ministry of Works and Transport (MoWT), Uganda National Roads Authority (UNRA), and Uganda Roads Fund (URF). This increased by Ug shs 1,576.51 billion (34.7%) from the previous FY. The breakdown of the budget for the FY 2019/20 by Vote is: Vote 016 (MoWT) has Ug shs 1,655.33 billion (27.1%); Vote 113 (UNRA) has Ug shs 4,019.07 billion (65.6%); and Vote 118 (URF) has Ug shs 448.83 billion (7.3%).

Table 3.1 shows the financial performance by 31<sup>st</sup> December 2019 of the three votes monitored. This was a very good release (95.4%) and good absorption (77.8%) performance.

**Table 3.1: Overall Financial Performance of the Votes by 31st December 2019**

Votes	Vote Names	Approved Budget (Ug shs billion)	Release (Ug shs billion)	Spent (Ug shs billion)	% Budget released	% Budget Spent	% Release Spent
016	MoWT	1,656.33	1,022.63	743.17	61.7	44.9	72.7
113	UNRA	4,019.07	1,676.32	1,308.39	41.7	32.6	78.1
118	URF	448.83	222.57	220.08	49.6	49.0	98.9
<b>Total<sup>2</sup></b>		<b>6,124.23</b>	<b>2,921.52</b>	<b>2,271.64</b>	<b>47.7</b>	<b>37.1</b>	<b>77.8</b>

Source: UNRA, URF and MoWT Q2 Performance Reports for FY 2019/20, IFMS

The performance of each of the three votes was very good with MoWT being exceptional since the overall release was 61.7% of the budget. The good release was majorly contributed by the GoU component which had a release of over 49% in all the three votes.

#### 3.1.2 Sector Physical Performance

The overall physical performance of the roads sub-sector was good at 71%. The MoWT and URF performance were fair at 62% and 69% respectively, while that of National Roads Construction/ Rehabilitation programme was good at 80%. Achievement of targets across all the votes was majorly affected by the inclement rains in the first half of the financial year which disrupted progress of works and caused emergencies on the national and district road networks leading to deviation from planned activities.



## 3.2 Programme 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.”<sup>6</sup>

The total approved budget for the FY2019/20 increased by 88% from Ug shs 880.956 billion in the FY 2018/19 to Ug shs 1,656.327 billion. The GoU development budget is Ug shs 917.269 billion (55.4%) and the donor contribution for development is Ug shs 654.547bn (39.5%). By 31<sup>st</sup> December 2019, a total of Ug shs 1,022.63 billion (61.7% of budget) was released, of which Ug shs 743.17 billion (72.7% of release) was spent. This was a fair financial performance. Details of the financial performance are presented in Table 13.2.

The expenditure performance was attributed to the low performance by some programmes arising from the fact that resources were tied to procurement that was not completed in Q2. The low performance for external financing was attributed to the Multinational Lake Victoria Maritime Communication and Transport, Development of new Kampala Port in Bukasa and Development of Kabaale Airport due to the lengthy procurement process for the boats, Resettlement Action Plan (RAP) implementation challenges and the four (4) big swamp sections that had not been identified in the Bills of Quantities (BoQs) respectively.

Vote 016 is comprised of six programmes 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 3.2: Financial Performance of MoWT by 31<sup>st</sup> December 2019**

		Approved Budget (Ug shs billion)	Release (Ug shs billion)	Spent (Ug shs billion)	% Budget released	% Budget Spent	% Release Spent
Recurrent	Wage	11.87	5.93	5.82	50.0	49.0	98.0
	Non-wage	72.18	38.66	32.08	53.6	44.4	83.0
Development	GoU	917.27	660.20	623.46	72.0	68.0	94.4
	Donor	654.55	317.38	81.40	48.5	12.4	25.6
<b>Total GoU</b>		<b>1,001.32</b>	<b>704.79</b>	<b>661.36</b>	<b>70.4</b>	<b>66.0</b>	<b>93.8</b>
<b>Total GoU + Ext Fin. (MTEF)</b>		<b>1,655.86</b>	<b>1,022.17</b>	<b>742.76</b>	<b>61.7</b>	<b>44.9</b>	<b>72.7</b>
<b>Arrears</b>		<b>0.46</b>	<b>0.46</b>	<b>0.41</b>	<b>100.0</b>	<b>87.5</b>	<b>87.5</b>
<b>Grand Total</b>		<b>1,656.33</b>	<b>1,022.63</b>	<b>743.17</b>	<b>61.7</b>	<b>44.9</b>	<b>72.7</b>

Source: MoWT, Q2 Performance Report for FY 2019/20

Semi-Annual monitoring for the FY 2019/20 covered three (3) development projects namely: East African Trade and Transport Facilitation Project (EATTFP), Improvement of Gulu Municipal Council Roads Project, and Urban Roads Resealing Project (URRP).

<sup>6</sup> Ministerial Policy Statement for Ministry of Works and Transport for FY 2019/20



### 3.2.1.1 East African Trade and Transport Facilitation Project (EATTFP)

The East Africa Trade and Transport facilitation Project (EATTFP) is 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 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 2<sup>nd</sup> April 2007 and closed on 30<sup>th</sup> 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 was up to 30<sup>th</sup> January 2015. For the Uganda component, all IDA-financed activities were 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 TMEA and GoU components of the project were still under implementation and were scheduled to close on 30<sup>th</sup> June 2020. The activities that were completed by the MOWT are summarized in Table 3.3.

**Table 3.3: EATTFP Activities Completed by 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>Torrora-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.



No	Activity	USD Mn	Funding Agency	Status
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 post	5.5	TMEA	completed and handed over to URA in February 2016 for OSBP 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 2019/20, the project has a budget of Ug shs 8.86 billion from GoU, of which Ug shs 4.46 billion (52.4%) was released and Ug shs 2.47 billion (53.3% of release) was expended by 31<sup>st</sup> December 2019 as seen in Table 3.4. This was a good release and fair absorption performance. Absorption of funds under this project was mainly affected by delayed procurement. The MoWT however requested for a virement of Ug shs 5.16 billion for Katuna OSBP Phase 2. The additional funds were to be allocated to the output for Border Post Rehabilitation/Construction (other structures) thereby increasing its allocation to Ug shs 11.625 billion. The virement was approved by the Ministry of Finance, Planning and Economic Development (MoFPED) in Q1 and implementation commenced in Q2.

**Table 3.4: Financial Performance of the EATTFP by 31<sup>st</sup> December 2019**

	Annual Budget (Ug shs) Billions	Release (Ug shs) Billions	Expenditure (Ug shs) Billions	%age budget releases	% release spent
<b>OSBP Component</b>	6.96	4.33	1.77	62.2	40.9
<b>Total Project</b>	<b>8.861</b>	<b>4.64</b>	<b>2.47</b>	<b>52.4</b>	<b>53.3</b>
<b>% of OSBP Component</b>	<b>78.5</b>	<b>93.3</b>	<b>71.7</b>		

Source: MoWT Project Coordinator



Planned activities of the EATTFP and their budget allocations are summarized in Table 3.5.

**Table 3.5: EATTFP FY 2019/20 Annual Budget and Annual Planned Outputs (Ug shs)**

Annual Planned Output	Approved Budgeted
<p><b>Monitoring and Capacity Building</b></p> <p>a) Monitoring and Supervision of Construction works for One Stop Border Posts undertaken.</p> <p>a) Monthly, Quarterly and Annual Project Progress Reports prepared.</p> <p>b) Regional/Bilateral meetings on One Stop Border Posts attended.</p>	<b>0.4Bn</b>
<p><b>Border Post Rehabilitation/Construction</b></p> <p>a) Construction of additional works at Malaba OSBP completed (gate house and canopy, staff accommodation block, fencing and security lighting works and repair of old bridge and access road);</p> <p>b) 50% construction works of Katuna OSBP (Phase 2: road works, swamp reclamation and parking yard) completed;</p> <p>c) Construction of exit road (2.15km) at Malaba OSBP completed;</p> <p>d) Construction of Elegu OSBP (Phase 2) at completed;</p>	<b>6.56Bn</b>
<p><b>Construction/ Rehabilitation of Inland Water Transport Infrastructure</b></p> <p>a) Preparatory studies for Lake Victoria Transport Programme conducted (Environmental Social Impact Assessment);</p>	<b>0.5Bn</b>
<p><b>Feasibility/Design Studies</b></p> <p>a) Engineering designs for Mpondwe, Bunagana, Ntoroko and Goli OSBPs completed and contractors procured;</p> <p>b) Testing of buildings for earthquake resistance conducted;</p> <p>c) Census of government buildings conducted;</p> <p>d) Monitoring of construction sites to ensure compliance with Regulations and</p> <p>e) Building Standards undertaken;</p> <p>f) Construction of Lukaya Market and boundary wall at Lt Tito Okello House completed;</p>	<b>1.4Bn</b>

Source: EATTFP Project Coordinator

The performance of the EATTFP was based on the ongoing activities of the OSBP component. A summary of the performance is tabulated in Table 3.6. The overall performance of the EATTFP was fair at 53.33%. This was attributed to the performance of the OSBP component which had activities commencing in FY2019/20 but the progress was affected by delayed procurement. However, the activities which were rolling over from the previous FY like the Elegu OSBP Phase 2, Exit roads at Malaba and the Katuna OSBP Phase 1 performed very well as they attained completion. These projects had suffered setbacks during their implementation in the previous FYs arising from suspension of works due to claims by contractors on fluctuation in prices of materials.

**Table 3.6: Performance of the EATTFP by 31<sup>st</sup> December 2019**

Output	Annual Planned Progress	Cum. Progress Achieved	Weighted physical performance, %	Remark
Construction of Elegu OSBP (Phase2) completed	100%	100%	100%	Project was completed on 24 <sup>th</sup> September 2019.
Construction of additional works at Malaba OSBP completed (gate house and canopy, staff accommodation block, fencing and security lighting works and repair of old bridge and access road);	100%	0%	0%	Contractor was procured and contract signed
Construction of Katuna OSBP (Phase 1) completed	100%	97%	70%	97% of construction of Katuna OSBP (Phase I) completed
Construction works for the exit road at Malaba OSBP completed	100%	100%	100%	Construction of exit road (2.15km) at Malaba OSBP completed
Construction works of Katuna OSBP (Phase 2: road works, swamp reclamation and parking yard) completed;	50%	0%	0%	Procurement of Contractor for Katuna OSBP (Phase 2) commenced
Engineering designs for Mpondwe, Bunagana, Ntoroko and Goli OSBPs completed and contractors procured;	100%	50%	50%	Procurement of works contractor for Mpondwe and Bunagana OSBP initiated
<b>Overall Performance</b>				<b>53.33% - Fair performance</b>

Source: Author's Compilation

**Construction of Elegu OSBP Phase II:** Phase II works were contracted to Seyani Brothers and Company (U) Ltd at a contract price of USD 2,006,000.00. The works were funded by TMEA. Supervision of the works was done by Archtech Consults (U) Ltd at a price of USD 101,745.50. The contract had a duration of 14 months from 1<sup>st</sup> July 2018 to 24<sup>th</sup> September 2019. The scope of works involved construction of a dry cargo verification shed, warehouse and aggregation center; eight (8) two-bedroom staff houses; and external works that included site preparation, landscaping, surface drainage, water reticulation, road works, walkways and parking





The project attained a physical progress of 100% by the end of the contract end date and the financial progress was at 100% by 31<sup>st</sup> December 2019. All the contractor's tax claims were refunded and paid up the MoWT in time.



The eight two-bedroom staff house block



The dry-cargo verification shed, warehouse and aggregation center block

**Construction works for the exit road at Malaba OSBP:** The exit roads projects at Malaba also referred to as Phase 2 works were contracted to Ms. Cementers Uganda Ltd-Cementers Ltd JV at a contract price of Ug shs 13,278,706,966. Supervision of the works on behalf of the MoWT was awarded to Arch Design Ltd at Ug shs 999,980,144. The project had an initial contract period of 18 months from 1<sup>st</sup> April 2016 to 1<sup>st</sup> October 2017. The project progress 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 and to complete the works. Subsequently, the project completion date was revised to 31<sup>st</sup> August, 2019.

The project scope of works consisted mainly of a 2.15km concrete paved road with a width of 7.5m and a paved walkway, drainage works, landscaping and installation of street lighting. By 31<sup>st</sup> December 2019, the work was substantially completed. Ongoing activities were road marking and installation of streetlights. The contractor grappled with the challenge of delays in payment since the commencement of the project. By end of January 2020, a certificate submitted in November 2019 had not been honored. There was however a contract for additional works of a service road procured and due to commence in Q3.



Drainage and landscaping works along the exit road of Uganda to Kenya



Entry road to Uganda from Kenya: Landscaping, walkway, street light posts, concrete pavement, fire hydrant pipe and fencing separating of the exit and entry roads



## Conclusion

The performance of the East African Trade and Transport Facilitation project was fair at 53.33%. The project performance was greatly contributed by rolling over activities at the three OSBPs of Elegu, Katuna and Malaba which were completed in the first half of the FY. However, the project performance was affected by the delayed procurement of service providers for activities that were commencing this FY at Bunagana, Katuna, Malaba and Mpondwe OSBP.

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

## Challenges

- The rolling over OSBP activities suffered funding short falls in the early stages of their implementation which affected progress. This had a negative cost implication on the overall project cost.
- Commencement of activities in FY 2019/20 was affected by delays in procurement of service providers.

### 3.2.1.2 Improvemet of Gulu Municipal Roads Project

The Improvement of Gulu Municipal Council Roads project is implemented by the MoWT with a grant from Japan. This project aims at improving the traffic functions of roads within Gulu Municipality as a contribution to the local infrastructure so as to strengthen Gulu's position as a base city of Northern Uganda. In addition, by virtue of Gulu's strategic position of traffic connecting to the international corridor, improving the condition of transporting goods stands to benefit a broad range of users and citizens in the region. The project therefore promises to make a strong contribution to regional economic growth and the promotion of peace among the peoples.

The contract for civil works was awarded to World Kaihatsu Kogyo Co. Ltd (WKK) with a duration of two years till June 2019 at a contract sum of JPY2,136,000,000 (including contingency, JPY102,000,000). The scope of works involved construction of pavement layers finished with asphalt concrete (6.064km), pedestrian walkways, U-drains, two (2) box culverts and installation of road signage and humps. These roads included: Kampala Road, Acholi Road, Lagara Road, Coronation Road, Andrea Olal Road, Nehru Road, Gulu Road, Awich Road, Queens Avenue, Keyo Road, Alikor Road, Labwor Road, Awere Road, Oliya Road, Jomo Kenyatta Road, Bank Lane, Market Street, Harley Road and Prince Road.

In the FY 2019/20, the project had a budget of Ug shs 700 million under the GoU component, of which Ug shs 320 million (45.9%) was received and Ug shs 220 million (68.7% of release) expended by the end of December 2019. This was a fair financial performance. The budget funds were earmarked for: monitoring and inspection of project activities; tax reimbursements to the project for the contractor and consultant; undertake compensation for relocation of utilities/services; and completion to 100% of construction works of 6.064km of Gulu Municipal Council roads. The physical performance of the project is summarized in the Table 3.7.





**Table 3.7: Performance of the Improvement of Gulu Municipal Roads Project by 31<sup>st</sup> December 2019**

Output	Annual Planned Target	Cum. Progress Achieved	Weighted physical performance, %	Remark
Monitoring and inspection of project activities under taken	100%	100%	100	Monitoring and inspection of project activities under taken
Tax reimbursements to the project Contractor and Consultant undertaken;	100%	100%	100	All tax reimbursements on equipment and input materials for civil works were paid
Compensation for relocation of Utilities/Services undertaken	100% (7 PAPS)	68.6%	68.6	The seven affected PAPS were partially paid due to inadequate release.
100% of construction works of 6.064km of Gulu Municipal Council roads completed	50%	100%	100	100% of construction works of 6.064km completed and commissioned.
<b>Overall Performance</b>				<b>92.15% - Very Good performance</b>

Source: Author's compilation

The road works were completed, commissioned and were of good quality. The contract was in the defects liability period of one year which commenced in November 2019. The major pending activity was payment of outstanding fees to the service providers for the relocation of utilities. These included: National Water and Sewerage Corporation, MTN Telecom Company, Roke Telecom Company, Uganda Telecommunications Limited, UMEME, and National Information Technology Authority Contractors, and Environmental Studies.

A total of Ug shs 2,689,508,755 (68.6%) out of the approved Ug shs 3,918,472,814 was paid by the GoU to the service providers. Clearing the outstanding balance awaits additional funds in Q3. The project therefore attained a 92.15% score for the semi-annual performance which was a very good performance attributed to the attainment of the major component of construction that rolled over from the previous FY.

The contractor received advance payment amounting JPY712,000,000 (40% of the civil works contract). Three (3) interim payment certificates valued at JPY 1,811,168,000 (100% contract value) were approved and JPY 1,602,000,000 (88.5% of contract value) was paid by 31<sup>st</sup> December 2019.

The contract for design, bidding and construction supervision was awarded to Eight – Japan Engineering Consultants Inc. (E – JEC) at a total of JPY128,300,000. The consultant received advance payment amounting to JPY51,320,000 (40% of the consultancy fee) and by 31<sup>st</sup> December 2019, three (3) invoices were paid totaling to JPY115,470,000 (90% of the consultancy fee).



## Conclusion

The Improvement of Gulu Municipal Roads Projects had a very good performance at 92.15%. This was attributed to completion and commission of roads works in the first half of the FY and the tax reimbursements by the GoU to the project contractor and consultant. It should be noted that the roads works rolled over from the previous FY and that the reimbursements were also delayed. The payment of the service providers by the GoU for the relocation of utilities/services was partially done as the MoWT was waiting for additional funds in Q3.

## Challenges

- Poor quality of local construction materials such as steel and cement. Therefore the contractor imported these materials hence delays were experienced in the delivery.
- Delays in relocation of utilities such as power, water and telecommunication lines within town which was supposed to be done prior to commencement of works.
- The reimbursement of waivers of taxes on the project by the MoWT to the contractor and consultant was slow due to the inadequate budgets. However, these were cleared.



Gulu Avenue with a parking land and walkway



Bank Lane



Market Street



Part of the U-drainage channel covered with slabs



### 3.2.1.3 Urban Roads Resealing Project (URRP)

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 FY, 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 164km 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 30<sup>th</sup> June 2011 and is expected to end on 30<sup>th</sup> 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 FY2013/14, no co-funding was to be requested from the urban councils as was earlier 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 His Excellency 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 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.

In FY 2019/20, the Urban Roads Construction and Rehabilitation component has an approved annual budget of Ug shs 19.1 billion from the GoU. This increased by 26.5% from FY 2018/19 budget of Ug shs 15.1 billion. By 31<sup>st</sup> December 2019, Ug shs 8.63 billion (45.2% of approved budget) was released of which 7.65 billion (88.7%). This was a good financial performance.

Planned activities in the FY 2019/20 include: Completing of the upgrading to bitumen standard of Nakwero-Bulindo Road (2.9km) in Kira Municipal Council (MC), Chebrot Road in Kapchorwa Municipal Council - Phase 2 (1.2 km), Circular road in Gayaza High School (1.0km), road network amounting to 2.2km and parking at the National Agricultural Show Grounds in Jinja MC - Phase 2, Movit Road in Makindye Ssabagabbo MC, and selected roads in Lyantonde Town Council (TC) (2.0km); Upgrading to bitumen standard of (0.8km) of road network in Kaliro TC, Sebowa road (1.0km) in Makindye Ssabagabbo MC, Mbiwa road (0.5km) and Balikowa rd (1.1km) in Buyende TC.

The unit also planned to: construct an 8m span by 2.5m deep stone arch bridge on River Rwembyo and 9m span by 2.3m deep stone arch bridge on River Nyakatsya in Kisinga TC; rehabilitate selected urban roads in Mityana MC: access and parking area at Uganda Muslim Supreme Council Mosque (1500m<sup>2</sup>); 1.5km road network (Hospital and Kiyudaya - Katovu Road links) and finishing works along Old Kampala Road (sidewalks, drainage, kerbstones etc); development of an Urban Roads Database (to web access capability); and prepare detailed engineering designs of selected urban roads - 8km for Buyende TC, Mityana MC, Kaliro TC, Lyantonde TC, Kisinga TC, Makindye-Sabagabbo MC.

In addition to this was monitoring of road rehabilitation/upgrading works in 40 Urban Councils; repair and maintenance of 8 road equipment units and 4 supervision vehicles for the Urban Roads Resealing Unit; payment of contract staff salaries; and training and capacity building of urban roads division staff undertaken

The semi-annual annual performance of the Urban Roads Resealing Unit in the FY 2019/20 is summarized in Table 3.8.



**Table 3.8: Semi-Annual Performance of the Urban Roads Resealing Unit Project by 31<sup>st</sup> December 2019**

Activity/Project - (Annual Plan)	FY 2019/20 Budget Allocation (Ug shs)	Annual Target	Cumulative Physical Progress by Dec. 2019	Weighted Physical Progress	Remarks
Rehabilitation of roads in Mityana M.C Roads – Tarmacking UMSC Mosque Parking Area and sealing 2.15km on Kiyudaya - Katovu Circuit road - Phase 2	2,295,174,453	100%	48%	13.26	Progress of works affected by the prolonged rains
Pre-Feasibility & Feasibility design for urban roads rehabilitation in 20 MC	600,486,921	100%	60%	3.69	Pre-Feasibility Complete. Feasibility Study at 90% complete
Tarmacking (DBST) selected roads in Lyantonde Town Council - 1.2km (Kyamera, Ntambazi and Kijjukizo roads)	1,200,000,000	100%	0%	0.00	Detailed design done. Procurements Construction materials was ongoing.
Rehabilitation of Cliff Road (1.3km) in Jinja M.C	659,075,000	100%	85%.	4.05	Works substantially complete. Outstanding works were drainage improvement works
Upgrading to bitumen standard Chebrot road in Kapchorwa Municipality - Phase 1 ( <i>Upgrade 1.2km to double bituminous surface dressing - DBST</i> )	514,925,000	100%	42%	2.56	Progress of works delayed by rock blasting
Upgrading to bitumen standard road network (2.2km) and parking areas at the National Agricultural & Trade Show Grounds in Jinja M.C	1,000,000,000	100%	75%	6.14	Pending works include completion of the second seal & drainage works
Upgrading to bitumen standard Movit Road (1.2km) in Makindye-Ssabagabo Municipal Council	1,050,000,000	100%	96%	6.19	Pending works were the application of the second seal and drainage works





Activity/Project - (Annual Plan)	FY 2019/20 Budget Allocation (Ug shs)	Annual Target	Cumulative Physical Progress by Dec. 2019	Weighted Physical Progress	Remarks
Upgrading to bitumen standard Bulindo – Nakwero road (2.9km) - Phase 2 in Kira Municipality	4,495,329,947	100%	30%	27.6	Progress of works affected by the heavy rains.
Upgrading to bitumen standard Circular Road (1.0km) in Gayaza High Sch. - Phase 2	968,467,258	100%	0%	0.00	Materials were procured. Physical works were to start in Q3
Construction of 8m span by 2.5m deep stone arch bridge on River Rwembyo and 9m span by 2.3m deep stone arch bridge on river Nyakatsya in Kisinga T.C	250,500,000	100%	0%	0.00	Design & Procurement for construction materials was in progress
Provide funds for undertaking urban roads database (to web access standards and maintenance)	235,501,821	100%	0%	0.00	Procurement for service provide was in progress
Provide funds for undertaking detailed engineering design of selected urban roads in Kaliro TC, Lyantonde TC, Mityana MC, Kisinga TC – 8km	216,000,000	100%	75%	1.33	Detailed Design complete for Mityana, Kisinga, Lyantonde rds
Upgrading to Bitumen Standard of roads (1.0km) in Kaliro TC	800,000,000	100%	0%	0.00	Detailed design was in progress
Upgrading to bitumen standard roads leading to (including parking areas) to Bugembe Cathedral in Bugembe TC (1.2km)	500,000,000	100%	88%	3.07	Pending works of drainage were ongoing
Supply of ARMCO pipe culverts for urban roads	1,500,000,000	100%	100%	9.21	ARMCO pipes procured
<b>Overall weighted physical progress</b>				<b>77.1%</b>	<b>Good Physical Performance</b>

Source: Author's Compilation



The project overall physical performance was good at 77.1%. The performance was mainly affected by: delays in procurement; prolonged heavy rains in the first half of the FY, insufficient funds released in Q1. The project achieved a total of 3km (37.5%) of sealed roads out of the annual target of 8km. The only completed activity however was the procurement of ARMCO pipe culverts for support to emergency road works in Urban Councils. It was noted that 66% of the project activities were at various physical progress, while 33% had their designs finalized with the procurement of service providers (contractors and material suppliers) ongoing.

## Observations

**Upgrading the Internal Road Network at the National Agricultural and Trade Show Grounds in Jinja (2.2km) to bitumen standard:** The project has a total cost of Ug shs 2.3 billion with a duration of seven (7) months from May to December 2019. Works started on 15<sup>th</sup> May 2019. The scope of works involved: surfacing of 15 road links totaling to 1.978km in the show grounds and parking areas totaling to 4,500 square metres (equivalent to 0.644km) with double bituminous surface dressing. This made up a total equivalent length of 2.622km. All roads had a carriageway width of 6m and a walkway of 1m.

By 31<sup>st</sup> December 2019, the physical progress was at 75% against a financial progress of 88%. The application of the first seal was completed. The application of the second seal and drainage works were majorly pending. Progress of works was affected by: frequent heavy rains which affected the work plan in terms of time frame and labour related costs of keeping an idle labour force and loss of material; frequent cutting of water pipes; electric poles with in the alignment; delayed replacement of consumables of plants (blades, tyres); and lack of a fully-fledged unit.

**Rehabilitation/Upgrading to Bitumen Standards of Cathedral and Church Roads (1.1km) and paving the Parking Area at Bugembe Cathedral in Bugembe Town Council:** The project with a total cost of Ug shs1,500,000,000 has a duration of seven (7) months starting 3<sup>rd</sup> May 2019 to 4<sup>th</sup> November 2019. The scope of work involved application of a double bituminous surface dressing on 1.1km of road to a width of 6m; installation of a total length of 234m and 104m for sizes 900mm and 600mm diameter of reinforced culvert pipes for cross drainage and access road junctions; and construction of the lined drains along the most critical sections cumulatively totaling to 2200mm in length along the road – giving a total stone pitched area of 5060m<sup>2</sup>.

The application of the second seal was done on the road pavement and parking area was completed by 31<sup>st</sup> December 2019. Pending works included: Ongoing stone pitching works estimated at 40%; and edge concreting of the road which had not yet commenced. The project had attained a physical progress of 90% against a financial progress of 76.37%. A total of Ug shs 1,145,607,705 was spent.

The challenges encountered during the implementation of this project were: heavy rains; the topography of the areas which favoured washing away of construction materials during heavy down powers; inadequate construction equipment; slow response by the NWSC in case of pipe breakages; and deep excavations for culverts which called for bigger volumes of fill material.

**Rehabilitation of Cliff Road (1.3km) in Jinja Municipal Council:** The project objective was to rehabilitate the dilapidated Cliff Road (1.3km) starting at the junction with Bridge Street to the Source of River Nile viewpoint in Jinja Municipal Council. It had a total cost of Ug shs 659,075,000 and a duration of two (2) months starting from 7<sup>th</sup> September to 7<sup>th</sup> November 2019. The project was implemented in two sections and the scope of works was:



Section 1 - starts at the junction with Bridge Street and ends at the entry barrier point to the Source of the Nile facility (950m long 6.5m width): works involved pothole and road edge repairs (to DBST, 920m<sup>2</sup>), resealing the road section and reinstatement of the side drains (One bitumen seal, 6650m<sup>2</sup>).

Section 2 - starts at the entry barrier point up to the lake shores where the Source of the Nile is viewed from (350m long, 6m wide) and 580m<sup>2</sup> parking areas. The works include: reconstruction of the full road pavement (350m access road and p Areas) to asphalt concrete - 40mm and drainage reconstruction (stone pitched, 720m<sup>2</sup>).

The activities completed were: pothole repairs and application of single bituminous surface dressing along Section 1 that is 950m long, 6.5m wide; pavement reconstruction and asphalt surfacing works of 40mm on Section 2 (350m long, 6.0m width and 520m<sup>2</sup> of parking areas); and side drain excavation and installation of cross culverts (600mm ARMCO pipes, 24m) on Section 2.

Overall physical progress was 85% against 100% by 31<sup>st</sup> December 2019. The side drain construction works were not yet completed. The project had attained a financial progress of 75% against 100%. A total of Ug shs 557,856,880 was utilized for the force account works including materials supplies. The project progress was affected by delayed procurement of drainage construction materials due to inadequate funds on the IFMS payment system.

**Upgrading to Bitumen Standard Chebrot Road (2.2km) in Kapchorwa Municipal Council:** The project with a total cost of Ug shs 2.2 billion has a duration of seven (7) months from 13<sup>th</sup> December 2019 to 13<sup>th</sup> July 2020. This project started with road widening, clearing and grabbing of the entire road length to the required width of averagely 6.5m. Rock blasting, preparation for the sub grade and subbase works was ongoing. A total of Ug shs 514,925,000 (23.4% of the total budget allocation) was spent and the physical progress attained was 28%. The project suffered setbacks arising from: prolonged and heavy rains; and long haulage distances for the scarce road construction materials like gravel.

**Upgrading to bitumen standard Kiyudaya – Katovu Circuit roads (2.16km) and paving parking areas at Mosque (1111.0m<sup>2</sup>) in Mityana M.C:** The project was estimated to cost Ug shs 2,891,971,324. The project commenced on 9<sup>th</sup> November 2019 and was expected to last for six and a half (6.5) months till 23<sup>rd</sup> May 2020. Cumulatively, the physical progress was estimated at 48% against a planned 54% and so the project was behind schedule. The under performance of the project was attributed to inclement weather during the months of November and December. Construction works were ongoing and were at the sub-base level for the entire road length, construction of the culvert crossing at the swampy section and filling was in progress. Other materials such as aggregates for surfacing and bitumen were procured and on site.

The financial performance of the project was at 51% against a planned 58%. A total of Ug shs 1,027,118,767 was expended on the project during the half year period for procurement of inputs such as materials and fuel; and a commitment of Ug shs 95,284,056 as a Call-Off order for supply of asphalt for the mosque parking area by M/s Stirling Civil Engineering Ltd.

**Upgrading to bitumen standard of Movit Road (1.2km) in Makindye- Ssabagabo MC:** The project connects Kampala-Entebbe Road to Nyanama Road. The project was estimated to cost Ug shs 1,200,000,000. The cumulative physical progress was at 96% against a planned 100%. The following activities were completed: earthworks, sub-base and base layers, first and 2<sup>nd</sup> sealing works. The pending works were drainage and access roads construction. Project completion was affected





by a delay in approval of technical change in the design for the flood prone section of the road which necessitated use of concrete instead of surface dressing. Cumulatively a total of Ug shs 1,167,843,436 (97%) was expended on the works.



**Drilling of a rock as part of the preparation for rock blasting on Chebrot road in Kapchorwa**



**Priming of the parking area at Bugembe Cathedral in Bugembe Town**



**Swamp filling along Kiyudaya – Katovu Circuit roads in Mityana Municipality**



**Movit Road (1.2km) in Makindye-Ssabagabo Municipality was upgraded to bitumen standard and the side drains constructed**

## Conclusion

The overall performance of the Urban Roads Resealing Project was poor 42.33% of the half year targets. This was mainly attributed to the ongoing procurement of service providers, the prolonged heavy rains in the first half of the FY and insufficient funds released in Q1. It should be noted that delays in procurement is still a challenge to the programme.

## 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 is done centrally at the MoWT headquarters.
- Insufficient funds released in Q1 for the activity.



## Overall MoWT Conclusion

The overall performance of the Roads sub-sector in the MoWT was fair at 62.6%. This was attributed to the good performance of the projects which had activities that were rolling over from the previous FY like the Improvement of the Gulu Municipal Roads and the EATTFP.

The overall performance was however mainly affected by the force account implementing units whose failure to achieve targets was attributed to the prolonged heavy rains in the first and second quarter which disrupted works; and delays in procurement of service providers which continued to affect commencement of activities. However, projects like the EATTFP have had funding short falls during implementation and thus activities were implemented beyond the stipulated timelines bearing a cost on the government.

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

The mandate of UNRA is to develop and maintain the national roads network, advise Government on general roads policy and contribute to addressing of transport concerns, among others. The mission is “*To develop and maintain a safe national roads network that fosters the economic development of Uganda*”<sup>7</sup>. The national roads network was estimated at 10,000 km by June 2009 however, this has grown since to about 20,854km by June 2019.

The UNRA executes its mandate under the National Roads Maintenance and Construction programme (0451) following the rollout of the Programme Based Budgeting (PBB). This programme is a merger of the two programmes: National Road Construction/Rehabilitation (NRC) and National Road Maintenance - in the Output Based Tool (OBT) which both started in July 2008 with the establishment of the UNRA.

National Road Construction/Rehabilitation is funded by both the GoU and other development partners (donors) and it mainly undertakes works solely on paved roads and major bridges. The entire development budget of UNRA is allocated to this programme.

On the other hand, the National Road Maintenance is funded by the GoU through Vote 118-Uganda Road Fund (URF). It is carried out by the 23 UNRA stations across the country. The stations undertake maintenance works on all the national unpaved roads and minor repairs on paved national roads. Details of the findings for this programme are presented under the performance of the URF.

### Overall financial performance of UNRA- Vote 113

The UNRA has an annual budget of Ug shs 4,019.069 billion, of which Ug shs 1,676.317 billion (41.7%) was released and 78.1% expended as elucidated in table 3.9. The budget in FY 2019/20 was increased by Ug shs 88.655 billion (28.39%) from that of the FY 2018/19.

<sup>7</sup> UNRA’s magazine Issue No.33, January 2015

**Table 3.9: Financial Performance of the UNRA by 31<sup>st</sup> December 2019 (Ug shs billions)**

Item	Approved budget	Release	Expenditure	% budget released	% of release spent
Recurrent (GoU)	98.452	49.482	48.528	50.26	98.07
Dev't (GoU)	1,724.55	1,003.18	983.593	58.17	98.05
External financing	2,176.07	603.657	256.269	27.74	42.45
Arrears	20.000	20.000	20.000	100.00	100.00
<b>Total GoU + Ext. Financing</b>	<b>4,019.07</b>	<b>1,676.32</b>	<b>1,308.39</b>	<b>41.7</b>	<b>78.1</b>

Source: Quarter 2 -UNRA Report FY2019/20

Both the release and expenditure performance by the GoU was very good at half year. However, failure to fully absorb the releases under GoU was majorly attributed to:

- The Ug shs 7.9 billion unspent funds under land acquisition reserved to cater for an anticipated court decision instructing UNRA to pay within a prescribed period, arising out of an amicable agreement. However, this did not materialise by 31<sup>st</sup> December 2019.
- Ug shs 1.09 billion was released for payment of debt for the consultancy under Olwiyo-Gulu Road. However, the contract for the addendum under which this payment was meant to be executed was not yet approved.
- Ug shs 0.995 billion was released for payment of crane lifting equipment under ferries. However, the invoice was still undergoing the approval process by end of December 2019 and therefore, payment was not processed within the reporting period.

On the other hand, the release and expenditure performance of the donor component was fair at 27.74% (out of 50% target) and 42.45% (out of 100% target) respectively. The low absorption was attributed to ecumbrances on the following projects:

- Critical Oil Roads:** Delays in approval of the loan from China Exim Bank.
- North Eastern Corridor Road Asset Management Project (NERAMP):** Slow progress arising from the poor safeguards' management and delays in completion of the designs by the contractor.
- Kapchorwa Suam:** Slow progress due to heavy rains affected implementation of works causing a slippage of 14.66% by 31<sup>st</sup> December 2019.
- Kampala Flyover Project Phase 1:** Clock Tower Flyover and Mukwano Road Widening; slow budget absorption was as a result of delayed land acquisition for the access road link road at Nsambya Hospital (Lot 1- package 2), and delayed relocation of utilities.
- Upgrading of Luwero-Butalangu Road Project:** The loan was approved and signed before procurement was initiated yet the design had to be reviewed prior to initiation. This delayed the procurement by five months.



- f) Road Sector Support Project IV (RSSP IV):** This includes Lot 1: Upgrading of Kigumba-Bulima Road and Lot 2: Upgrading Bulima- Kabwoya Road. The challenges for slow budget absorption were: land acquisition challenges as a result of project affected persons (PAPs) disputing compensation amounts and ownership disputes; slow progress of works attributed to poor mobilization of equipment by the contractor and lack of key materials such as bitumen and crushed aggregate; and heavy rains that were experienced in the region throughout the year.
- g) Road Sector Support Project V (RSSP V). This includes Lot 1:** Upgrading Rukungiri -Ishasha/Kanungu Road and Lot 2: Upgrading of Bumbobi - Lwakhakha Road. The causes for slow budget absorption were slow progress of physical works on Lot 2 due to the delay in acquisition of right of way (RoW). This was as a result of PAPs disputing compensation amounts and ownership disputes. Additionally, the RoW acquired for Lot 1 (30m) was inadequate for most sections hence requiring extra land take.

**Note:** Although 100% was released for the arrears budget (Ug shs 20 billion) and spent by 31st December 2019, the arrears budget was insufficient to pay for the outstanding total arrears amounting to Ug shs 427.207 billion for FY 2018/19. This implies that part of the budget for FY 2019/20 was spent in payment of the arrears carried forward from FY2018/19 which is likely to affect the planned work plans for the FY2019/20.

### **National Road Construction/Rehabilitation Programme (NRC)**

The annual planned outputs for the programme in FY 2019/20 on national roads were: upgrading 400km of gravel roads to tarmac; reconstruction of 200km of old paved roads; and construction of bridges. A total of 157.42km equivalent (39.36% of the annual target) of unpaved roads were upgraded to tarmac; while 109.1km-equivalent (54.55%) of paved national roads were reconstructed/rehabilitated.

For the semi-annual performance, the programme was monitored under the following categories: seven (7) road projects under upgrading, one road under rehabilitation and four (4) bridges. Details of the performance of the projects are presented in table 3.10.

### **Overview of the monitored Projects**

#### **I) Upgrading Projects**

##### **a) Kapchorwa-Suam Road (73 km)**

The contract for the civil works was awarded to M/s China State Construction Engineering Corporation Ltd at a total of Ug shs 268,461,631,000 (exclusive of VAT) for a period of 3 years from 1<sup>st</sup> October 2018 to 1<sup>st</sup> October 2021. The project is financed by the GoU and the African Development Bank/Fund. Supervision of works was awarded to M/s LEA International Ltd, in joint venture with LEA Associates South Asia Pvt. Ltd, and in association with KOM Consultant. The supervision price was Ug shs 4.526 billion and USD 1.620 million.

The cumulative physical progress of the project was estimated at 8.61% against a target of 23.27% by 31<sup>st</sup> December 2019 with a time lapse of 41.64%. The slippage was mainly attributed to delayed land compensation and prolonged heavy rains. Ongoing works were earthworks (laying of sub grade, subbase and base courses), priming which was in the initial stages, and construction of drainage structures.





Land valuation from the start of the project to Km 48 (65.8% of the project corridor) was completed coming up with a total 2,393 PAPs and valued at Ug shs 22,724,062,906. For this section, 1,924 (80.4%) PAPs were paid a total of Ug shs 17,886,313,627 (78.7%). The valuation report for the rest of the project corridor (Km 48 to 73) was not yet approved by the Chief Government Valuer (CGV).

The financial progress was estimated at 12.38% against the planned of 26.09%. The contractor had cumulatively submitted a total of four (4) IPCs amounting to Ug shs 19,518,944,109 out of which three (3) were fully paid and the fourth partially paid, all totaling to Ug shs 14,749,411,171. A total of 17 invoices were submitted by the supervising consultant amounting to Ug shs 3.409 billion and USD 177,665 (Overall, Ug shs 4,925,460,977.82). Ten out of the 17 were fully settled and the eleventh was partially paid, all totalling to Ug shs 4,193,168,539 (85.1%).

#### **b) Kigumba – Bulima (69km)**

The project is funded by the GoU and African Development Bank (AfDB). The contract for the civil works was awarded to M/s China Railway No. 5 Engineering Co. Ltd at a total of Ug shs 159,608,817,498. The project started on 1st March 2017 and is expected to end on 16th August 2020.

The cumulative physical progress was estimated at 34.1% against a planned of 64.56% for a time lapse of 73% by 31<sup>st</sup> December 2019. The project was behind schedule and this was attributed to: low mobilisation of equipment by the contractor which led to low monthly outputs; delayed payments of certified IPCs not as stipulated in the contract, and low financial capacity of the contractor. The heavy rains during the first half of FY2019/20 affected the progress of earthworks and thus contributed to the slippage in performance. The project was also affected by delays in the approval by UNRA of the procurement for relocation of utility services.

The cumulative financial progress was estimated at 41.38% of the contract sum. The contractor had submitted 12 IPCs amounting to Ug shs 66,052,181,301, of which 10 IPCs were paid. The contractor had cumulatively received Ug shs 60,271,907,079.

The contract for the consultancy for supervision of civil works was awarded to M/s H. P. Gauff Ingenieure GmbH Co. KG-JBG in association with Gauff Consultants (U) Ltd. The consultant submitted 17 invoices amounting to Ug shs 2,065,557,867 and Euro 1,395,433.13. By 31st December 2019, the consultant had received 88.6% of the Uganda shilling component and 93% of the Euro payments.

#### **c) Bulima – Kabwoya (66km)**

The project is funded by the GoU and Development Partners in the proportions of; GoU – 1.55%, AfDB - 77.45% and Department of International Development (DFID) – 21%. The contract for civil works was awarded to M/s China Railway No. 5 Engineering Co. Ltd at a total of Ug shs 141,941,840,327 which has since been revised to Ug shs 158,914,317,569 (12% increment) to cater for design improvements arising from the recommendations of the design review. The project started on 1<sup>st</sup> December 2015 and was expected to end on 31<sup>st</sup> May 2018. The completion date was revised to 27<sup>th</sup> March, 2020.

The cumulative physical progress of the project was estimated at 88.32% against a planned of 93.9% and time lapse of 93% by 31<sup>st</sup> December 2019. The project was behind schedule. The underperformance was attributed to delays in possession of the site and heavy rains. It took about two (2) years for the contractor to have full possession of the site. Additionally, the contractor's financial capacity was limited, coupled with the fact that the contractor underquoted for the job and was finding it hard to execute certain items of the project.



The financial performance of the project was estimated at 79.75% against a planned of 86.85%. The contractor submitted 21 IPCs amounting to Ug sh 118,825,015,072. The contractor had received 98.7% of submitted amount and a total of Ug shs 2,591,210,969 was outstanding.

The contract for the supervision of the civil works was awarded to M/s Comptran Engineering and Planning Associates at a contract sum of USD 1,617,255 and Ug shs 420,523,062. Two addenda had since been issued amounting to USD 563,227 and Ug shs 95,467,296. The consultant had submitted 55 invoices amounting to a total of USD 2,336,946.56 and Ug shs 255,808,082 respectively. Cumulatively a total of USD 1,397,619 and Ug shs 166,892,483 respectively was received by the consultant.

Cumulatively, a total 3,014 PAPs (92.7%) of 3,252 PAPs were paid a total of Ug shs 16,066,854,960 against a value of Ug shs 17,135,623,718. The pending payments were due to cases of litigation and absentee landlords.

It was noted that some relevant good practices required in the execution of projects such as; dust, noise and vibration monitoring were not included in the contract hence making it difficult for the supervision consultant to enforce in the event of default.

The project also experienced cases of delayed payments to the sub-contractors (for stone pitching, land scaping and humps) leading to a high turnover and slow progress of the subcontracted works.

#### **d) Kyenjojo–Kabwoya (100km)**

The project is funded by the GoU and the International Development Agency (IDA) of the World Bank. The contract for the civil works was awarded to M/s Shengli Engineering Construction (Group) Co. Ltd at a sum of Ug shs 214,563,989,426 for a period of 36 months. The project commenced on 5<sup>th</sup> April 2016 and was to be completed on 4<sup>th</sup> April 2019. The completion date was revised to 3<sup>rd</sup> April 2020.

The cumulative physical progress was estimated at 76.04% against a planned of 98% for a time lapse of 98% by 31<sup>st</sup> December 2019. The contractor had about 75km of surfaced road awaiting road marking. The remaining section of the road was either at the subgrade, subbase and base levels. The project was behind schedule and this was attributed to: delayed provision and possession of the site, delayed payment of the certified IPCs and delays due to changes in pavement design during the design review. There were sections along the project road which were yet to be handed over to the contractor; for instance, Kagombe Forest section Km36+780 – Km38+400 which necessitated design modifications in order to minimize the environmental impact to the forest.

The cumulative financial performance of the project was at 57.89% against a planned 75%. The contractor had submitted 19 IPCs amounting to Ug shs 129,220,302,258 and all were paid to a total of Ug shs 115,772,962,774 (54% of the contract sum).

The project had 5,741 PAPs (99.7%) against a total of 5,757 compensated with a total of Ug shs 24,356,855,321. Compensation money for the remaining 16 PAPs was deposited on the Escrow account.



### e) Masaka – Bukakata (41km)

This project has two links: Masaka – Bukakata (36km) which starts in Nyendo; and the spur to Lambu landing site (approximately 5km). The project is funded by GoU, Arab Bank for Economic Development in Africa (BADEA), and the Opec Fund for International Development (OFID). The contract for the civil works was awarded to M/s Arab Contractors (Osman Ahmed Osman & Co.) at a total of Ug shs 165,325,096,327 for a period of 24 months. The project commenced on 2<sup>nd</sup> January 2019 and is expected to end on 1<sup>st</sup> January 2021.

The cumulative physical progress was estimated at 7.4% against a planned 20.73% for a time lapse of 50% by 31<sup>st</sup> December 2019. The project is therefore behind schedule. The underperformance was attributed to: delays in processing the advance payment to the contractor which took about six (6) months, heavy rains around the Lake Victoria basin which affected progress of the fill layers and delays in relocation of utilities. Additionally, the mobilized equipment by the contractor was inefficient and associated with frequent breakdowns.

The cumulative financial performance was estimated at 15.97% against a planned of 29.40% indicating a lag of 13.43%. The contractor submitted five (5) IPCs amounting to Ug shs 54,852,785,548 inclusive of advance. A total of Ug shs 44,217,146,849 was paid. Averagely, the contractor's payment experienced a delay of 74 days with advance payments having the highest delay of 202 days. This delay in payment affected the contractor's cash flow and will lead to additional costs to Government in form of interest accrued. The major delays in payment were experienced on the BADEA/OFID component.

The contract for supervision was awarded to M/s Galander Engineering Consultants in Association with KKATT Consult at a total of USD 783,811.25<sup>8</sup> plus Ug shs 1,380,675,000 (equivalent to Ug shs 4,202,395,500). The contract commenced on 5<sup>th</sup> November 2018 and is expected to end on 1<sup>st</sup> December 2021. The consultant submitted 13 invoices amounting to Ug shs 1,672,390,588 (Ug shs 580,391,500 and USD 303,333.08). A total of eight (8) invoices were paid amounting to Ug shs 993,825,928.00 (Ug shs 327,173,500 and USD 185,181.23) equivalent (59% of the amount due).

The project had a total of 1,349 PAPs with a budget of Ug shs 16,973,377,442, of which 1,282 PAPs were compensated. The progress of compensation was at 95% and a total of Ug shs 13,942,781,087 was paid out.

### f) Rukungiri – Kihiki – Ishasha/Kanungu (78.5km)

The civil works contract was awarded to M/s China Henan International Cooperation Group Co. Ltd (CHICO) at a sum of Ug shs 207,834,646,967 for a period of 36 months. The project, funded by both AfDB and GoU commenced on 5<sup>th</sup> November 2018 and is expected to end on 5<sup>th</sup> November 2021.

The cumulative physical progress was estimated at 5.3% against a planned 8.08% for a time progress of 39.1% by 31<sup>st</sup> December 2019. The project was therefore behind schedule. This was attributed to: poor programming by the contractor leading to slow progress, delay in acquisition of the extra land within the high cut and fill areas beyond the standard 30m RoW to enable benching works and adverse weather conditions which affected progress of earthworks construction.

<sup>8</sup> Exchange rate 1USD = Ug shs 3600





Implementation of works in some areas was affected by delays in relocation of services especially for power and water; and delay in securing access to the bridge at the DR Congo border. The contractor had mobilized about 90% of the equipment and staff, establishment of the quarry and camps was ongoing, earth works, selected subgrade and culvert installation were the major works in progress.

The cumulative financial performance was estimated at 7.9% against a planned 10.61%. The contractor had received advance payment amounting to Ug shs 28,508,860,045 and had submitted three (3) IPCS amounting to Ug shs 9,317,969,879, of which Ug shs 3,236,111,001 was paid. Therefore, a total of Ug shs 6,081,859,830 was outstanding.

The contract for the supervision of the works was awarded to M/s SMEC International PTY Ltd at a sum of USD 4,712,121.76 and Ug shs 12,478,542 (a total of Ug shs 17,943,892,445 at the project's exchange rate of 1 USD = Ug shs 3805.38). The consultant had submitted 15 invoices amounting to USD 1,232,111.73 and Ug shs 4,068,536, of which USD 1,051,231.14 (85.3%) was paid. The consultant had completed the design review.

Overall, a total of 3,634 PAPs were affected by the project with a value of Ug shs 34,785,481,592. A total of 3,235 (89%) PAPs were paid amounting to Ug shs 29,660,653,043.

#### **g) Kitala – Gerenge (10km)**

The civil works for construction of this road are being undertaken by the UNRA Construction Unit under the Directorate of Roads and Bridges. The project commenced on 15<sup>th</sup> June 2018 and was expected to end on 14<sup>th</sup> December 2019; however, the completion date was revised to 24<sup>th</sup> October 2020. The project was estimated to cost Ug shs 21,153,947,090. Following the design review, the estimated cost was revised to Ug shs 33,871,868,226, an increment of 16%.

The cumulative progress of the project was 18.02% against an overall planned of 100% with a time elapse of 103.11%. The overall slippage of 81.98% was largely due to delays in: land acquisition for the RoW; the delayed procurement of inputs like water pipes slowed down water relocation in some sections; and the maintenance and repair of plant and equipment.

The project delayed to commence due to failure to attract responsive bidders that lead to cancellation of bidding processes and hence need to re-advertise certain components of the works. The cumulative financial progress as at 31<sup>st</sup> December 2019 was 23% against planned progress of 100%.

Overall a total of 1,042 PAPs were affected by the project, out of which 769 PAPs (73.8%) were paid. A total of Ug shs 19,925,614,044 (65.2%) out of the assessed value of Ug shs 30,584,168,205 was paid. From the original valuation report, a total area of 64.747 acres were to be acquired from 721 PAPs and so far, only 41.398 acres were acquired from 536 PAPs (representing 63.9% of the RoW). From the supplementary report a total of 81.1% of PAPs were paid off as well and 70.98% of the land acquired i.e. 18.3532 acres were acquired out of 25.858 acres.

## **II) Rehabilitation Project**

There are no land compensation activities on these projects since rehabilitation works are within the road reserve unless other factors arise.



### **a) Enjoyment – Fort Portal (50km)**

This project is solely financed by the GoU. The works contract for the project was awarded to M/s China Wu Yi Co Ltd at a sum of Ug shs 119,848,340,399 broken down into: Ug shs 71,435,766,901 for the rehabilitation works and Ug shs 48,412,573,498 for supply and lay tack coat and asphalt concrete.

The works started on 1<sup>st</sup> June 2016 for a period of 18 months which have since been revised to 38 months till 31<sup>st</sup> August 2019. Despite the time extension, the contractor had not completed the works. The physical progress was estimated at 99.76% against a planned 100% within the revised contract period of 110.54%. The project was at substantial completion with all the key components of the civil works done – ancillary works were ongoing. There was a delay in the finalization of the project due to changes in the scope of works from the Double Bituminous Surface Treatment (DBST) to Asphalt Concrete (AC) Surfacing; late approval of the design; and delay in procurement of the supply and laying of asphalt concrete contract.

The financial performance was estimated at 90.1% (99.20% and 81.00% for rehabilitation contract and AC and Tack Coat Supply and lay contract respectively) against the planned 100%. The contractor had submitted 26 IPCs amounting to Ug shs 89,082,510,062, of which Ug shs 54,474,871,737 was paid. The project had suffered heavy delays of payments to the contractor. This delay was estimated to cause a financial loss to the Government in form of claims by the contractor amounting to about Ug shs 200 million per month.

## **III) Bridges**

### **a) Design and Build of Aji and Ora Bridges and 9.2 km access road in Madi Okollo District**

The contract was awarded to M/s Terrain Services Ltd at a contract sum of 18,222,660,203 inclusive of value added tax (VAT). The project is entirely funded by the GoU. The works started on 21<sup>st</sup> September 2018 and are expected to end on 21<sup>st</sup> March 2020. The supervision of the project is done by the UNRA Inhouse Supervision team under the Department of Bridges and Structures.

The scope of works involved: undertaking geotechnical investigations to identify the soil characteristics of the proposed new structures; design of the bridge structures and approach roads; construction and commissioning of substructure, superstructure and ancillary works; construction of gravel access road at Ora connecting Offaka town and the Arua -Nebbi Highway at 54km from Arua and 1.2km gravel approach roads at Aji; and river training works upstream and downstream including gabion/riprap protection to embankments.

Overall, the cumulative progress of the works was 44% against a planned progress of 82.6% and a time progress of 85.56% by 31<sup>st</sup> December 2019. The works were therefore behind schedule. The progress of the project was affected by the inefficiency of the contractor and heavy rains. Ora Bridge was at 43.2% progress, while Aji Bridge was at 4.8% progress.

On the Ora Bridge project, the following activities were completed: design of the bridge and access roads; construction of the temporary diversion; piling works, excavation and construction of the footing/piling cap; construction of the abutments and wingwalls; and fabrication of U-truss steel deck girders; and assembly and launching of the deck onto the abutments. Back filling behind the abutment and clearing and grubbing for the access roads was ongoing.



On the Aji Bridge project, the design of the bridge and access roads; and construction of the temporary diversion were the only completed activities. Excavation of the foundation for one of the abutments was ongoing.

Cumulatively, the contractor submitted six IPCs amounting to Ug shs □5,757,190,439□ inclusive of advance payment and VAT. Four IPCs and advance payment were paid totaling to Ug shs 4,675,743,234 (81.2%).

#### **b) Multicell box culvert at Ajeleik along Amuria-Achwa-Usuk-Katakwi Road**

This project is financed by the GoU and is located in Amuria District about 35km along the Amuria-Achwa-Usuk-Katakwi Road. The contract for the bridge was awarded to M/s Hands Uganda in association with Kasese Nail and Wood Industry Ltd at a sum of Ug shs 8,912,197,800. The works started on 5<sup>th</sup> April 2018 and were expected to end on 5<sup>th</sup> October 2019. The completion date was however revised to 16<sup>th</sup> April 2020. The works were supervised by M/s UNRA In-house Supervision team.

The scope of works entailed: construction reinforced concrete structures; upgrade of approach roads; construction of drainage channels; gabion protection works; fixing guard rails; fixing vehicle restraining systems at the box culverts; provision of as built drawings; and river training.

The physical progress of the project was at 12% against a target of 85% by 31<sup>st</sup> December 2019. The slow progress was mainly attributed to heavy rains which caused flooding in the Teso region including the site location. This resulted in the contractor demobilizing. The financial progress was at 21% against 90%. One advance payment whose certificated amount to Ug shs 867.96 million had been paid.

#### **c) Multicell box culvert at Opot along Amuria-Obalang-Abim Road**

This project is financed by the GoU and is located in Amuria District about 27km along the Amuria-Obalanda-Abim Road. The contract was awarded to M/s Hands Uganda in association with Kasese Nail and Wood Industry Ltd at a sum of Ug shs 688,036,701. The works started on 5<sup>th</sup> April 2018 and were expected to end on 5<sup>th</sup> April 2019 which was revised to 28<sup>th</sup> August 2019. The works were supervised by M/s UNRA in-house team.

The scope of works entailed: construction of reinforced concrete structures; upgrade of approach roads; construction of drainage channels; gabion protection works; fixing guard rails; fixing vehicle restraining systems at the box culverts; provision of as built drawings; and river training. The physical progress of the project was at 90% against a target of 100% by 31<sup>st</sup> December 2019. Hence, the project was substantially complete, and the road was opened to the public for use. Pending works included: stonepitching of the embankments and grass planting. The financial progress was at 35% against 90% by the end of January 2020. Three IPCs were submitted totaling to Ug shs 2.423 billion and all were paid.

#### **d) Design and build of Enyau bridge along Owaffa-Kubala-Omugo Road**

This project is financed by the GoU and is located in Maracha-Terego District. The works contract was awarded to M/s Terrain Services Ltd at a sum of Ug shs 11,682,512,600. The works started on 21<sup>st</sup> September 2018 and were expected to end on 21<sup>st</sup> December 2019. However, this was revised to 30<sup>th</sup> April 2020. The works were supervised by M/s UNRA In-house Supervision team.



The scope of works involved: undertaking geotechnical investigations to identify the soil characteristics of the proposed new structure; design of the bridge structure and approach roads; construction and commissioning of substructure, superstructure and ancillary works; construction of 2km of gravel approach road; and river training works upstream and downstream including gabion/riprap protection to embankments.

The physical progress of the project was at 45.8% against a target of 100% by the end of January 2020. Hence, the project was behind schedule by 54.2% and this was attributed to extreme weather conditions, delayed land compensation and slow performance of the contractor. The following activities were completed: design of the bridge and approach roads; construction of the temporary diversion; excavation and construction of the foundation/footing; construction of the abutments and wingwalls; and fabrication of the bridge deck girders. Back filling behind the abutment was ongoing while clearing and grubbing for the access roads had just commence.

The financial progress was at 29.1% against 90%. Three IPCs were submitted totaling to Ug shs 3,398,416,356 inclusive of advance payment and all were paid.

A summarised performance of the National Roads Construction and Rehabilitation programme is presented in Table 3.10.

**Table 3.10: Semi- annual performance of the National Roads Construction/Rehabilitation Programme for the FY 2019/20**

Output Performance				
Upgrading Projects	Annual Target (%)	Achieved Quantity (%)	Score (%)	Remark
<b>Upgrading Projects</b>				
Kapchorwa-Suam (73 Km)	24.67	4.48	18.16	Works commenced on 1 <sup>st</sup> May 2018 with a completion date of 1 <sup>st</sup> October 2021. The physical progress by 31 <sup>st</sup> December 2019 was 8.61% against a planned 23.27%. The slippage of 14.66% was largely due to delayed land compensation and prolonged heavy rains. Time elapsed was 41.67%. Financial progress was 12.38% against the planned of 26.09%
Kitala – Gerenge (10km)	34.84	14.21	40.78	The project commenced on 15 <sup>th</sup> June 2018 with a completion date of 14 <sup>th</sup> December 2019. The cumulative progress of the project was 18.02% against an overall planned of 100% with a time progress of 103.11%. The overall slippage of 81.98% was largely due to delays in: land acquisition for the RoW; the procurement of inputs like water pipes that slowed down water relocation in some sections; and the maintenance and repair of plant and equipment. The project was also slowed down by the heavy rains. The cumulative financial progress was 23% against planned progress of 100%.



Masaka – Bukakata (41km)	19.04	7.15	37.55	<p>The contract for civil works commenced on 2<sup>nd</sup> January 2019 with a completion date of 1<sup>st</sup> January 2021.</p> <p>Cumulative physical progress was 7.40% against 20.73% planned and time lapse of 50% thus the project was behind schedule. Financial Progress was 15.97% against 29.40% planned.</p> <p>The underperformance was due to heavy rains which caused delays in progress of works.</p>
Rukungiri – Kihihi – Ishasha/ Kanungu (78.5km)	34.09	4.43	13.00	<p>The project commenced on 5<sup>th</sup> November 2018 and is expected to end on 5<sup>th</sup> November 2021.</p> <p>The cumulative physical progress was estimated at 5.3% against a planned 8.08% for a time progress of 39.1%. The project was therefore behind schedule.</p> <p>The under achievement of the planned outputs was attributed to: poor programming by the contractor led to slow progress, delay in acquisition of the extra land within the high cut and fill areas beyond the standard 30m RoW to enable benching works and adverse weather conditions which affected progress of earthworks construction.</p>
Kigumba – Bulima (69km)	21.7	10.18	46.91	<p>The project commenced on 1<sup>st</sup> March 2018 and was scheduled to end on 16<sup>th</sup> August 2020. Physical works started on 6<sup>th</sup> June 2018.</p> <p>By 31<sup>st</sup> December 2019, 34.1% of the hysical works were completed against the planned 64.56% and time lapse of 73%. The project was therefore behind schedule</p> <p>The financial progress stands at 41.38%.</p> <p>The project underperformed due to lack of full access to the site, heavy rains and delays in payment of IPCs.</p>
Bulima – Kabwoya (66km)	28	9.07	32.39	<p>The contract for civil works commenced on 1<sup>st</sup> December 2015 were scheduled to be completed in May 2018. Following a 6 months EOT due to increased scope of works and 5.5 months EOT due to rainfall, the project is scheduled to be completed on 27<sup>th</sup> March 2020.</p> <p>The cumulative progress was 88.32% of works against 93.98%. Time elapsed is 98.09%, financial progress was at 79.75% against 86.85%.</p> <p>The project was behind schedule on account of heavy rains and inadequate financial capacity of the contractor.</p>



Kabwoya – Kyenjojo (100km)	32.59	9.49	29.12	<p>The contract for civil works commenced on 5<sup>th</sup> April 2016 and scheduled to be completed on 15<sup>th</sup> August 2019. This was revised to 15<sup>th</sup> January 2020.</p> <p>The cumulative progress was 76.04% of works out of the programmed 98% and time elapse of 98%. Financial progress is 57.89% against a planned of 75.0%. The project was behind schedule and attributed to abnormal rains.</p>
<b>Rehabilitation Projects</b>				
Rehabilitation Projects	Annual Target (%)	Achieved Quantity (%)	Score (%)	Remark
Kyenjojo – Fort Portal (50km) and Supply and Lay AC20 (Kyenjojo – Fort Portal section)	10.00	11.13	100	<p>Works commenced on 29<sup>th</sup> June 2016 and were scheduled to be completed on 28<sup>th</sup> December 2017. Revised completion date was 23<sup>rd</sup> February 2020.</p> <p>The project was at substantial completion at 99.65%. The financial progress was at 99.20% and 81.00% for rehabilitation contract and AC and Tack Coat Supply and lay contract respectively.</p> <p>The project has experienced heavy delays in payment of IPC No.14, 15, 16, 17 and 18 which is estimated to cause a financial loss to government.</p>
<b>Bridges</b>				
Aji and Ora Bridges	87.94	31.94	36.32	<p>The works commenced on 21<sup>st</sup> September 2018 and were expected to be completed on 21<sup>st</sup> March 2020. By December 2019, the cumulative physical progress was at 44% against a planned progress of 82.6%. The progress of works was as follows: The abutments at Ora were complete; Fabrication of steel deck for Ora Bridge completed, while launching of the deck on the abutment was ongoing; construction of temporary diversion at Aji complete; and fabrication of steel girders for Aji Bridge complete.</p> <p>The time progress was 85.56%, while the financial progress was 38.47%.</p>
Multi Cell Box Culvert at Ajeleik	67.17	12.00	17.87	<p>The physical works commenced on 5<sup>th</sup> April 2018 with a duration of 18 months and 12 months for DLP. Progress of works was at 32.83% against a target of 87.96% by 31<sup>st</sup> December 2019. The works were affected by flooding of the site where no major structures were yet in place and consequently, there was a time extension from 5<sup>th</sup> October 2019 to 16<sup>th</sup> April 2020.</p> <p>The financial progress was at 19.73% and the contract time elapsed was 95.44%</p>





Multi Cell Box Culvert at Opot	26.62	17.74	66.64	<p>The works commenced on 5<sup>th</sup> April 2018 with a duration of 12 months and 12 months for DLP. The contract was expected to end on 5<sup>th</sup> April 2019, but it was extended to 28<sup>th</sup> August 2019.</p> <p>Overall, the physical works were at 96.12% against 94% by 31<sup>st</sup> December 2019. Major construction works were complete, while ancillary works such as protection works were ongoing. The works were visually satisfactory. Financial progress was at 32.11%. Contract time elapsed is 100%.</p>
Enyau Bridge	100.00	45.80	45.80	<p>The commencement date was 21<sup>st</sup> September 2018, while the completion date was 21<sup>st</sup> December 2019. By December 2019, the cumulative physical progress was at 45.80% against a planned progress of 75.8%.</p> <p>The works were as follows: the final design was completed and approved; both abutments were completed; and fabrication of deck girders was complete.</p> <p>The time progress was 79.59% and the financial progress was 30.66%.</p>
<b>Average Output performance</b>			<b>40.38%</b>	<b>Good Performance</b>

Source: UNRA December 2019 Project Progress Reports, UNRA Q2 - 2019/20 Performance Report, and Author's compilation

The achievement of semi-annual targets was good at 40.38% against 50% (80.76%) despite the heavy rains that were experienced especially in the first half of the financial year.

### Key Observations

- Delays arising from incomplete land acquisition for the Right of Way especially for the upgrading projects (72%): This significantly affected performance on projects such as Rukungiri – Kihiki – Ishasha/Kanungu (78.5km) and Kapchorwa-Suam Road (73km).
- Budget provisions for the FY are in most cases inadequate to cater for all the payments of the projects within the FY. For instance, the budget for arrears was exhausted before the end of the FY yet there were still outstanding payments. This results in delayed payments to the contractors which affects their cash flows, and to PAPs for acquisition of the Right of Way.
- Sanitation facilities at active sites were provided although not adequate on some projects.
- There was provision of adequate and appropriate PPEs and usage on all projects.

### Areas that have improved

- Occupational Health and Safety: These have been emphasized for both project staff and communities through outreaches. Adequate road signage, traffic control and provision of drinking water and resting shed for workers were being adhered to.
- Environmental Issues: All quarry sites had controlled noises and dust as well as heights of material stockpiles. Practises like wet crushing were being implemented





## Policy related issues

Mode of release of funds: The quarterly based release of funds affected timely payments of: certificates and invoices to contractors and consultants respectively; and PAPs for the RoW.

## Emerging Concerns

- Scarcity of quality materials especially gravel due to near depletion which calls for adoption of more optimal technologies.
- Priority for the last five years has been on upgrading hence rendering maintenance untimely and creating a huge maintenance backlog.

## Conclusion

The overall performance of the National Roads Construction and Rehabilitation Programme was good at 80.76%. A total of 157.42km of paved roads were upgraded, and 109.1km rehabilitated in the first half of the FY. The good performance was on account of over achievements of semi-annual targets on some projects such as Kyenjojo-Fort Portal and the Multicell Box culvert at Opot in Amuria District. However, very slow progress was noted on Kapchorwa-Suam Road, Rukungiri-Kihihi-Ishasha/Kanungu Road, and the construction of Multicell Box Culvert at Ajeleik in Amuria District. This was mainly attributed to delayed land acquisition on upgrading projects, and heavy rains that caused flooding on sites. Hence, a shortfall in the achievement of the semi-annual targets.

## Recommendations/ Way Forward

Land acquisition should be fast tracked before commencement of the project road works and finalised almost within six months after project commencement.



The three cell (3 by 4.5) m Opot Box Culvert along the Amuria-Amudat Road



Temporary diversion works at Aji Bridge on Anyirigu-Ofaka Road in Ofaka sub-county in Madi Okollo district



The abutment and decking of the 39.6m span Ora bridge in Okollo subcounty, Madi Okollo District



The abutment for the new bridge undergoing curing and the Old Enyau bridge on Owafa-Kubala-Omugo Road in Maracha-Terego District



Top of base layer on Kitala-Gerege at km 8+200



A primed section at the start of the Kapchorwa Suam Road



A completed section of Bulima – Kabwoya Road (66km) with guard rails at km 121+240



20m span bridge over River Nguse at km 83+500 on Kyenjojo – Kabwoya Road (100km)



Four lines of 1.5m diameter pipe concrete culverts installed at a swamp section on Kigumba – Bulima (69km) at km 17+400



Processing of fill layers on Rukungiri-Kihihi Road

### 3.2.3 Uganda Road Fund (URF – Vote 118)

The Uganda Road Fund (URF) 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 309 Designated Agencies (DAs), comprising of 268 districts, 41 municipalities, and two (2) authorities (Kampala Capital City Authority (KCCA), and UNRA). The DLGs oversee Town Councils (TCs) and Sub-counties (SBs) as their sub-agencies. As of the end of FY2018/19, the DAs and sub-agencies collectively are in charge of a total of 159,364km of public roads, made up of 2,0854km of national roads under UNRA; 38,603km under district; 19,959km of urban roads under KCCA, Municipal and town councils; and 79,948km of Community Access Roads (CARs) managed by sub-counties.

The Designated Agencies employed a mix of force account and contracting to deliver planned outputs. Since FY 2012/13, there was 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, two dump trucks, a wheel loader and a roller for each DLG.

The URF vote has two programmes namely: the District, Urban and Community Access Roads (DUCAR) Maintenance Programme, and the National Roads Maintenance (NRM) Programme. These two programmes were monitored for the semi-annual performance in FY 2019/20 and the findings are presented hereafter.

## Financial performance

The Vote has an approved budget of Ug shs 448.833 billion in FY 2019/20. This is Ug shs 53.684 billion less than the Ug shs 542.517bn in the FY 2018/19 (equivalent to 20.9% budget cut). By end of the Q2 FY 2019/20, a total of Ug shs 222.579 billion (49.6%) was released and Ug shs 220.082 billion (98.9%) spent. This was a good financial performance because almost half of the budget was released by the end of Q2 and almost all funds were absorbed. Table 3.11 shows the performance of the Vote by 31<sup>st</sup> December 2019.

**Table 3.11: Financial Performance of Uganda Road Fund by 31<sup>st</sup> December 2019**

		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	1.258	50.0	47.2	94.3
	Non-wage	437.816	218.970	217.473	50.0	49.7	99.3
Development	GoU	6.620	2.275	1.351	34.4	20.4	59.4
	Ext. Financing	1.729	0.000	0.000	0.0	0.0	0.0
<b>Total GoU</b>		<b>447.103</b>	<b>222.579</b>	<b>220.082</b>	<b>49.8</b>	<b>49.2</b>	<b>98.9</b>
<b>Total GoU + Ext. Financing</b>		<b>448.833</b>	<b>222.579</b>	<b>220.082</b>	<b>49.6</b>	<b>49.0</b>	<b>98.9</b>
<b>Arrears</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total</b>		<b>448.833</b>	<b>222.579</b>	<b>220.082</b>	<b>49.6</b>	<b>49.0</b>	<b>98.9</b>

Source: URF Q2 FY2019/20 Performance Report



## Physical Performance

The overall physical performance of the Vote was rated as fair, after achieving 69.8% of the semi-annual targets. The performance of the DUCAR Maintenance Programme was estimated at 63.0%, while that of the NRM Programme was at 76.5%. Overall, the implementation of the routine mechanized maintenance activities did not perform well in most of the agencies because they stalled due to the prolonged torrential rains experienced in Q2.

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

### 3.2.3.1 District, Urban and Community Access Roads (DUCAR) Programme

The DUCAR are maintained by LGs 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 utilise the non-conditional grants from the central government under the Discretionary Development Equalization Grant (DDEG). The MoWT provides the collective technical support and supervision to the LGs under DUCAR.

In the FY 2019/20, the programme has an approved budget of Ug shs 162.13 billion (36.2% of approved URF budget), of which Ug shs 80.47 billion (49.6%) was released by the end of Q2. For the FY 2019/20, planned outputs<sup>9</sup> of the DUCAR programme were; 29,691km of routine manual maintenance, 13,094km of routine mechanised maintenance, 3,825km of periodic maintenance, installation of 7,265 culvert lines, and maintenance of 20 bridges.

The semi-annual monitoring of the programme covered 12 districts including: Adjumani, Gomba, Hoima, Kabarole, Lwengo, Mitooma, Mityana, Omoro, Oyam, Pallisa, Rukungiri, and Sheema; and 6 Municipal Councils comprising of: Mbarara, Apac, Kamuli, Kapchorwa, Kumi, and Masaka. 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 FY2019/20 was fair at 63.0%. The performance of the programme was affected by torrential rains experienced in Q2 that disrupted mechanised maintenance, delay in the downstream disbursement of funds to the agencies, and procurement delays. The performance of the Programme is summarized in table 3.12.

**Table 3.12: Summary Performance of the DUCAR Programme by 31<sup>st</sup> December, 2019**

Sub Programmes	Output	Annual Budget (000, Ug shs)	% of Budget released	% of Release spent	Physical performance Score (%)	Remarks
Adjumani DLG	District road maintenance	739,010	45.1	49.6	59.2	Fair performance
Gomba DLG	District road maintenance	425,193	45.1	85.3	56.1	Fair performance
Hoima DLG	District road maintenance	370,486	45.1	64.6	86.8	Good performance

<sup>9</sup> URF One Year Road Maintenance Plan for FY2019/20





Sub Programmes	Output	Annual Budget (000, Ug shs)	% of Budge released	% of Release spent	Physical performance Score (%)	Remarks
Kabarole DLG	District road maintenance	416,047	45.1	78.9	87.2	Good performance
Lwengo DLG	District road maintenance	490,743	41.5	84.0	85.0	Good performance
Mitooma DLG	District road maintenance	347,595	45.1	99.3	97.1	Very good performance
Mityana DLG	District road maintenance	523,485	43.5	86.1	74.8	Good performance
Omoro DLG	District road maintenance	301,203	45.1	100.0	51.3	Fair performance
Oyam DLG	District road maintenance	434,561	45.1	94.3	78.0	Good performance
Pallisa DLG	District road maintenance	336,729	45.1	77.6	36.6	Poor performance
Rukungiri DLG	District road maintenance	514,760	45.1	76.4	60.1	Fair performance
Sheema DLG	District road maintenance	434,068	45.1	53.9	47.7	Poor performance
Mbarara MC	Municipal road maintenance	922,087	45.1	46.3	36.7	Poor performance
Apac MC	Municipal road maintenance	298,549	53.5	47.2	98.6	Very good performance
Kamuli MC	Municipal road maintenance	302,034	45.1	28.3	12.4	Poor performance
Kapchorwa MC	Municipal road maintenance	298,277	45.1	100.0	96.2	Very good performance
Kumi MC	Municipal road maintenance	302,221	45.1	36.3	44.9	Poor performance
Masaka MC	Municipal road maintenance	876,053	45.4	100.0	25.1	Poor performance
<b>Overall Performance</b>			<b>45.1</b>	<b>72.7</b>	<b>63.0</b>	<b>Fair Performance</b>

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 has a total road network of 494.4km, of which 158km (32% are unpaved gravel) and 36.4km (68%) are unpaved earth. The approved annual budget for district's roads maintenance in FY 2019/20 is Ug shs 739,010,420, of which Ug shs 333,564,733 (45.1%) was released and Ug shs 165,402,925 (49.6%) spent by 31<sup>st</sup> December 2019. 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 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	494.40	410.4	53.3	Achieved 83% of the annual target. The works were executed in both Q1 and Q2.
Routine Mechanised Maintenance	72.50	15	5.9	Planned outputs were 20% executed. And were ongoing.
Culverts	102.00	0.0	0.0	The semi-annual target was not met.
<b>Overall weighted physical performance was 59.20%</b>				<b>Fair Performance</b>

Source: Adjumani DLG Annual Work plan and Quarterly progress reports FY 2019/20 and Author's compilation

The performance of the district was fair at 59.20%. This was attributed to understaffing in the Works Department, heavy prolonged rainfall, difficulty in getting supplier numbers for the service providers, and stock run outs of fuel by the supplier.

### Field observations

**Kureka-Fuda-Biira (9.0 km):** The road is located in Pেকেle Sub-county. The scope of works was grading, shaping and spot gravelling at Ug shs 21.94 million. The entire road was graded and shaped; and spot gravelling done for sections totaling to 3.5km. Pending activities included culvert installation of two lines. A total of Ug shs 21.96 million (100% of the budget) was expended. The graded section was fairly motorable with visible offshoots and spot graveled sections.

**Nyumanzi-Madulu via Itoasi (6.0 km):** The road is located in Arinyapi Sub-county. The scope of works was grading of the entire stretch of the road and spot gravelling at Ug shs 14.64 million. A section of 5km was sacrificed, graded, shaped and compacted. Works were done at a total of Ug shs 2.2 million (15% of the budget). The graded section was fairly motorable.

**Subbe-Obilokong (2.5 km):** The road is located in Ofua Sub-county and Adropi Sub-county. The scope of works was grading the entire road stretch and spot gravelling at Ug shs 6.10 million. The works were executed at Ug shs 5.77 million (94% of the budget) and the road was in a good condition.





## b) Gomba District

The district had a total road network of 429.40km which was all unpaved. Of these, 23% was gravel and 77% earth. The district's approved annual budget for road maintenance for the FY2019/20 was Ug shs 425,192,983, of which Ug shs 191,917,976 (45.1%) was released by 31<sup>st</sup> December 2019. Absorption of funds was good at 85.3% of the total release. The performance of the District Roads Maintenance Programme is summarized in Table 3.14.

**Table 3.14: Performance of Gomba District Roads Maintenance Programme by 31st December 2019**

Output	Annual target (km)	Cum. achieved quantity (km/No.)	Weighted physical performance (%)	Remarks
Routine Mechanised Maintenance	89.1	19.2	31.788	42% of the semi-annual target achieved. This performance was attributed to the prolonged rainy season in Q2 that disrupted maintenance works
Routine Manual Maintenance	117.2	117.2	24.348	Manual maintenance was only carried out in Q2.
<b>Overall weighted physical performance was 56.14%</b>				<b>Fair Performance</b>

Source: Gomba DLG Annual Work plan; Quarterly progress reports Q1 & Q2 FY 2019/20 and Author's compilation

The district performance was fair at 56.1%. The key achievement was routine manual maintenance of about 27.3% of the district network. Performance of routine mechanized maintenance was affected by heavy rains experienced within Q2 coupled with the late release of funds from URF. Field inspection of some roads reported on was carried out and the following were observed;

### Observations

- **Kyayi-Kabagamba Road (20km):** The road was worked on under routine mechanized maintenance in Q2. The planned works on the road involved full length grading to formation, spot gravelling, swamp improvement and culvert installation. However, by 13<sup>th</sup> January 2020, grading had progressed up to 19.2km; the remaining section was inaccessible due to a bottle neck maintenance works on the road which had been halted due to heavy rains. The road had several flooded sections.



Flooded section of Kyayi-Kabagamba Road. Maintenance works on the road were halted due to heavy rains



### c) Hoima District

The district had a total road network of 476.3km which was all unpaved. Of these, 153.5km (32.2%) was gravel and 322.8km (67.8%) earth. The district’s approved annual budget for district roads maintenance in FY 2019/20 was Ug shs 370,485,763, of which Ug shs 167,224,996 (45.1%) was released and Ug shs 108,086,000 (64.6%) expended by 31<sup>st</sup> December 2019. The performance of the District Roads Maintenance Programme is summarized in Table 3.15.

**Table 3.15: Performance of Hoima District Roads Maintenance Programme by 31st December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Mechanized Maintenance	68.0	33.0	86.842	The district planned for only mechanized maintenance. 86% of semi-annual target was achieved
<b>Overall weighted physical performance was 86.8%</b>				<b>Good Performance</b>

*Source: Hoima DLG Annual Workplan and Quarterly progress reports FY 2019/20, and Author’s compilation*

The semi-annual achievement of the targets was estimated at 86.8%; thus the district had a good performance. However, no routine manual maintenance works were done on the district road network. Findings from some of the sampled roads inspected are detailed below:

#### Observations

- **Kigorobya-Kibiro Road (6km)**-the scope of works was medium grading, spot gravelling, opening of offshoots and installation of two lines of 600mm diameter concrete culverts. The work was done in Q2 at a cost of Ug shs 39,000,000. The road was in a good motorable condition
- **Haibale-Hanga-Buhirigi Road (12km)** - the scope of works was medium grading to formation, compaction, and culvert installation. By the end of Q2, Ug shs 35,761,000 was expended for routine mechanized maintenance works on the road. The road was generally in a good condition.



A 600mm diameter culvert installed at km 4+500 on Haibale-Hanga-Buhirigi road in Q2



A graveled section of Kigorobya-Kibiro Road (6km)



#### d) Kabarole District

The district had a total road network of 221.6km which was all unpaved. Of these, 35km (15.8%) were gravel and 186.6km (84.2%) earth. The district's approved annual budget for district roads maintenance in FY 2019/20 was Ug shs 416,047,147, of which Ug shs 187,789,850 (45.1%) was released and Ug shs 148,118,000 (78.9%) expended by 31<sup>st</sup> December 2019. The performance of the district roads maintenance programme is summarized in table 3.16.

**Table 3.16: Performance of Kabarole District Roads Maintenance Programme by 31st December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km/No.)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	191.5	195.6	39.748	Works commenced in Q2, semi-annual target achieved
Routine Mechanised Maintenance	113.6	49.6	44.686	77.7% of semi-annual target achieved.
Bridges (No)	2	2	2.773	Completion of Mpanga bridge on Kazigo-Kihwera road and Nyakasura bridge on Nyakasura-Kalyango road from FY2018/19
<b>Overall weighted physical performance was 87.21%</b>			<b>Good Performance</b>	

Source: Kabarole DLG Annual Work plan and Quarterly progress reports FY 2019/20, and Author's compilation

The achievement of the semi-annual targets was estimated at 87.2%; thus the district had a good performance. It achieved all the planned outputs for routine manual maintenance and bottleneck improvement.

Despite the good performance, the district is faced with a challenge of lack of a sound supervision pick-up as well as motorcycles to facilitate monitoring and supervision of works. The existing ones were in a poor mechanical condition. The monitoring team visited some of the road maintenance works undertaken and these were the observations;

#### Observations

- **Kasusu-Mahoma-Kabahango Road (3.1 km)**-the road was worked on under routine mechanized maintenance in Q2 and the scope of works was; grading, shaping, and spot gravelling. The works were executed at a cost of Ug shs 10 million. The road was generally in a good motorable condition; however, there was need to open mitre drains to drain water off the road during the rainy season.
- **Kasusu-Kimuhonde Road (7km)**-the road received routine mechanized maintenance in Q1. The scope of works was: grading, shaping, spot gravelling, and drainage improvement at a cost of Ug shs 15 million. However, no offshoots were provided and the roadsides were overgrown with grass along the sections that were not graveled. Overall, the road was in a good motorable condition, except the swamp section that required raising.



- **Butebe-Karambi Road (2.1km)**-the road received routine mechanized maintenance in Q2. The scope of works was: grading, shaping, swamp raising, and culvert installation. The works were executed at a cost of Ug shs 8 million. The road was in a good motorable condition.



A gravelled section of Kasusu-Mahoma-Kabahango road after Routine Mechanized Maintenance (RMeM) in Q1



Swamp raising done on Butebe-Karambi Road under RMeM in Q2 FY 2019/20

### e) Lwengo District

The district had a total road network of 466.7km which were all unpaved. Of these, 25km (5.4%) were gravel and 441.7km (94.6%) earth. The approved district annual budget for road maintenance in FY 2019/20 was Ug shs 453,426,780, of which Ug shs 204,661,774 (45.1%) was released by 31<sup>st</sup> December 2019. The performance of the district roads maintenance programme is summarized in table 3.17.

**Table 3.17: Performance of Lwengo District Roads Maintenance Programme by 31st December 2019**

Output	Annual Target (km/No.)	Cum. achieved quantity (km/No.)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	248.4	109.7	4.951	Lack of adequate funding to maintain the entire road network
Routine Mechanized Maintenance	78	34.3	80.053	97.2% of semi-annual target achieved.
<b>Overall weighted physical performance was 85.00%</b>				<b>Good performance</b>

Source: Lwengo DLG Annual Workplan and Quarterly progress reports FY2019/20, and Author's Compilation

The physical performance was good (85.0%), however routine mechanized maintenance works were affected by heavy rains that disrupted progress and also compromised the quality of works. Despite the good performance, the district had a challenge of inexperienced equipment operators. The operators still needed skills in operating the road equipment. Some of the roads reported on were sampled for inspection and these were the observations;





## Observations

- **Lwentale-Kyampalakata-Katovu Road (24km)** - the scope of works was: full length grading, shaping, compaction, gravelling of swamp sections, and installation of 42 pieces of cross culverts and construction of head walls which was ongoing by 6<sup>th</sup> January, 2020. Much as the road received mechanized maintenance in Q2, it is mostly earth which makes it slippery and almost impassable during the rainy season. The works on the road were carried out at a cost of Ug shs 70.2 million and the road was fairly motorable.
- **Kinoni-Nakalembe (3km)** - the scope of works was full length grading, shaping, compaction and gravelling (about 60-75mm of gravel). The works were carried out in Q2 at a cost of Ug shs 14.4 million. The road was in a good motorable condition.



A slippery section along Lwentale-Kyampalakata-Katovu Road. The road received RMeM in Q2



Kinoni-Nakalembe Road (3km) was gravelled under RMeM in Q2

### f) Mitooma District

The district had a total road network of 269km which were all unpaved. Of these, 69% were gravel and 31% earth. The approved annual budget for district roads maintenance in FY 2019/20 was Ug shs 347,594,516, of which Ug shs 156,892,608 (45.1%) was released by end of Q2 and Ug shs 155,747,400 (99.3%) expended by 31<sup>st</sup> December 2019. The performance of the district roads maintenance programme is summarized in table 3.18.

**Table 3.18: Performance of Mitooma District Roads Maintenance Programme by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km/m)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	262.6	262.6	28.323	Target achieved. Works commenced in Q2 for 3 months.
Routine Mechanised Maintenance	131	55.5	65.787	95% of semi-annual target achieved.
Culverts(metres)	60	34	3.033	Semi-annual target achieved.
<b>Overall weighted physical performance was 97.14%</b>				<b>Very good Performance</b>

Source: Mitooma DLG Annual Work plan and Quarterly progress reports FY 2019/20, and Author's compilation



The physical performance of the district was very good (97.1%); some of the roads reported on were sampled for inspection and these were the observations;

### Observations

- **Kashenshero-kashongororo-Rushya Road (16km)**-the road received routine mechanized maintenance in Q1. The scope of works was medium grading, shaping, compaction, offshoot excavation, and spot gravelling in selected sections at a cost of Ug shs 23.4 million. The road was in a good motorable state. However, the side drains needed improvement to protect the road from the surface runoff which was already damaging the road surface.
- **Kashenshero-Kati-Kibungo Road (14km)**-the road received routine mechanized maintenance in Q1. The road was graded to formation, compacted, and spot gravelled some sections at a cost of Ug shs 21.5 million. The works were executed in Q1. Overall, the road was in a fairly motorable condition with a few sections that had developed gullies due to high volume of surface runoff.
- **Kabira-Katagata-Rwemburara Road (7.5km)**-the road received routine mechanized maintenance in Q2. The scope of works was medium grading, shaping, compaction, and offshoot excavation. Owing to the earth surface of the road, road was greatly damaged by the rains, several sections of the road were slippery, and the side drains were overgrown with grass. Overall, the road was motorable but in poor condition.



**Kashenshero-kashongororo-Rushya Road (16km) received routine mechanized maintenance in Q1**



**Kashenshero-Kati-Kibungo road (14km) after routine mechanized maintenance in Q1**

### g) Mityana District

The district had a road network of 305km which are all unpaved. The district had an annual budget of Ug shs 523,484,546 for maintenance of district roads in FY 2019/20, of which Ug shs 227,454,554 (43.5%) was released and Ug shs 195,760,650 (86.1%) expended by 31<sup>st</sup> December 2019. Table 3.19 shows a summary of the physical performance of the district.





**Table 3.19: Performance of Mityana District Roads Maintenance Programme by 31st December 2019**

Out put	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted physical performance (%)	Remark
Routine Manual Maintenance	315	315	7.047	This was carried out only in Q2.
Routine Mechanised Maintenance	53	18.1	67.763	Performance affected by heavy rains
<b>Overall weighted performance was at 74.81%</b>				<b>Good Performance</b>

Source: Mityana District Annual Work Plan; Quarterly progress reports FY 2019/20, and Author's Compilation

The district achieved 74.81% of the semi-annual targets, hence good physical performance. The district implemented routine manual maintenance on 315km for two out of the five months planned; and routine mechanised maintenance on 2 roads totaling to 22.8km - with outstanding gravelling works.

The district also carried out emergency works on flooded swamps that included Kitenga, Kizzikibi, Fululu, Matte, and Muwanga. The works included installation of culverts, opening of water channels, and swamp filling.

Field inspection of some roads reported on was carried out and the following were observed;

### Observations

- **Kiwawu-Nsozibirye Road (12km)** – The road was worked on under routine mechanized maintenance that commenced in Q2. The scope of works was full length grading, gravelling of 3km, and installation of 7 lines of cross culverts at a cost of Ug shs 59.7 million. The outstanding works were gravelling works for additional 3km and construction of culvert end structures. Progress of works was affected by heavy rains and breakdown of the wheel loader.



**Kiwawu-Nsozibirye Road (12km):** Graveled section of the road and right - dumping of gravel in swamp section was ongoing



## h) Omoro District

The district has a total road network of 303.4km which are unpaved. Its approved annual budget for roads maintenance in FY 2019/20 is Ug shs 301,203,183, of which Ug shs 135,953,116 (45.1%) was released and all (100%) spent by 31<sup>st</sup> December 2019. The performance of the district's roads maintenance programme is summarized in table 3.20.

**Table 3.20: Performance of Omoro District Roads Maintenance Programme by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	208.7	303.4	31.1	The district executed beyond the semi-annual target. Works were executed on the 303.4km in both Q1 and Q2.
Routine Mechanised Maintenance	49.9	14.6	20.2	Planned outputs were 30% executed. One out of the three roads was completed. This was a poor performance.
<b>Overall weighted physical performance was 51.26%</b>				<b>Fair Performance</b>

Source: Omoro DLG Annual Work plan and Quarterly progress reports FY 2019/20, and Author's Compilation

The performance of the district was fair at 51.26%. This was mainly attributed to the prolonged rains in the first half of the financial year.

### Field observations

**Tochi-Atyang-Opit (16.6 km):** The road, located in Lwakana Sub-county, was graded, spot graveled and had drainage improvements of installation of three lines culvert at Km 0+700, 7+400 and 10+400 as well as excavation of offshoots. A total of Ug shs 60 million (100% of the budget) was expended. The road was fairly motorable but the ungravelled sections were bumpy. However, rock outcrops along the road were affecting driving comfort.

### Other sources of funding

The district also received Ug shs 171,145,586 (68.4% of the annual budget) funds from the Rural Transformation Initiative (RTI). The funds were earmarked for the extension of the double surface sealing of a 0.5km section along Opit-Awoo Road which was previously surfaced for 1.0km. No funds were expended by December 2019 due to the delayed procurement of the contractor. The contract was awarded to M/s REMA (U) Ltd in January 2020. By February 2020, the road surface had been primed on the RHS while the first seal works had been done on the LHS. The works were visually satisfactory.

There was also funding of Ug shs 49,980,000 (66.67% of the budget) from the District Discretionary Equalisation Grant (DDEG) for the mechanized maintenance of Agule – Oropwoyo (21.6km). The funds had not been expended as the works were planned to be executed in the second half of the FY.



A section of Tochi-Atyang-Opit at 7+400



A section of Opit-Awoo Road that is being tarmacked

### i) Oyam District

The district has a total road network of 552.5km which is all unpaved. The approved annual budget for district's roads maintenance in FY 2019/20 is Ug shs 434,560,766, of which Ug shs 196,147,101 (45.1%) was released and Ug shs 185,000,000 (94.3%) spent by 31<sup>st</sup> December 2019. The performance of the district's roads maintenance programme is summarized in table 3.21.

**Table 3.21: Performance of Oyam district Roads Maintenance Programme by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	552.3	552.3	55.5	The district achieved the semi-annual target. The works were executed in both Q1 and Q2.
Routine Mechanised Maintenance	50.05	12.65	22.5	The works spilled over to Q3. One out of three roads received the intervention.
<b>Overall weighted physical performance was 78.0%</b>				<b>Good Performance</b>

Source: Oyam DLG Annual Work plan and Quarterly progress reports FY 2019/20, and Author's compilation

The performance of the district was good at 78.03%. The unachieved semi-annual targets were attributed to the heavy rainfalls experienced especially in Q2.

### Other sources of funding

- **DDEG** - The district received a total of Ug shs 33.33 million (66.67%) against a budget of Ug shs 50 million. No physical works were executed as procurement had just been concluded. Only Ug shs 2.5 million was expended.
- **RTI** - The district also received a total of Ug shs 341.334 million (65.3%) against a budget of Ug shs 512.002 million. No physical works were executed due to procurement delays. Only Ug shs 10.0 million was expended.



## Field observations



A section of Otwal-Railway-Ojwi road at 9+400

- Otwal-Railway-Ojwi road (12.65 km):** The road is located in Aleka sub-county. The scope of works was grading, spot gravelling and drainage works at Ug shs 31.625 million of the entire stretch of the road. The road was only graded and shaped in Q2 at Ug shs 31.625 million (100% of the budget) expenditure. The road was fairly motorable but too dusty and had overgrown grass in section between 0 and 7km from Otwal.

### j) Pallisa District

The district has a total road network of 456km all of which are unpaved. Gravel roads make up 282km (61.8%) and earth roads make up 174km (38.2%). The approved annual budget for the district's roads maintenance in FY 2019/20 is Ug shs 336,728,998, of which Ug shs 151,988,530 (45.1%) was released and Ug shs 117,950,000 (77.6%) spent by 31<sup>st</sup> December 2019. The performance of the district's roads maintenance programme is summarized in table 3.22.

**Table 3.22: Performance of Pallisa District Roads Maintenance Programme by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	230.00	145.9	20.2	The semi-annual target was achieved. The works were executed in both Q1 and Q2.
Routine Mechanised Maintenance	20.40	7.0	17.8	Only bottle necks were attended to thus the target was not achieved.
Culverts	4.00	4.0	16.4	The semi-annual target was achieved as the bottlenecks were attended to.
<b>Overall weighted physical performance was 36.55%</b>				<b>Poor Performance</b>

Source: Pallisa DLG Annual Work plan and Quarterly progress reports FY 2019/20, and Author's Compilation





The performance of the district was poor at 36.55%. The unachieved semi-annual targets were attributed to the late receipt of funds in both Q1 and Q2 as a result of challenges in accessing the IFMS system and the prolonged heavy rains experienced.

### Other sources of funding

**DDEG** - The district received a total of Ug shs 100 million (55.56%) against a budget of Ug shs 180 million. A total of Ug shs 90 (90%) million was expended. The funds were expended on two roads that is:

**Kasodo-kobulyo-Angolol-Kaboloji (10km)** at Ug shs 60 million. The scope of works was grading, gravelling, installation of four culvert lines (2 lines of 600mm diameter and 2 lines of 900mm) and construction of headwalls. Only bush clearing of 3km was done due to delayed procurement.

**Agule-Nyago (6.8km)** at Ug shs 30 million. The scope of works was heavy grading, culvert installation and spot gravelling of 1km. Grading and culvert installation was completed. Ongoing works were headwall construction, while pending works were spot gravelling.

### Field observations

**Agule-Nyago (6.8km) under DDEG in** – The road is in Agule Sub-county. Bush clearing, shaping and grading had been done to about 80%. Two lines of culverts (900mm diameter at 2+500 and 600mm diameter at 4+600) were installed. Residents along the road were however blocking the drainage structures like the offshoots.

**Odusai bottleneck (4.0km) under URF** – The bottleneck was located on Chelekura-Odusai Road in Agule TC and Chelekura Sub-county at Km 2+000. The scope of works was heavy grading, installation of two lines of culverts at Ug shs 7.0 million. The entire road section was graded and shaped. Three culvert lines were installed at the 400m swampy bottleneck section which was pending gravelling. A total of Ug shs 8.805 million was expended and the progress of works was estimated at 80%.

**Kamasaine bottleneck (0.5km) under URF**- The bottleneck was located on Kaboloji-Kasasan in Apopong Sub-county. Road gangs were used to open up and shape the bottleneck section. The budget was Ug shs 11.5 million, while Ug shs 16.524 million was expended. Swamp clearing, culvert installation and swamp raising at the section and were completed while pending works were graveling.



A culvert installed at 2+500 on Agule-Nyago



A section of Odusai bottleneck Road



### k) Rukungiri District

The district had a total road network of 346.6km, which was all unpaved. The district's approved annual budget for roads maintenance in FY 2019/20 was Ug shs 514,759,884, of which Ug shs 232,345,497 (45.1%) was released and Ug shs 177,495,752 (76.4%) expended by 31<sup>st</sup> December 2019. Therefore, absorption of funds was good. The performance of the District Roads Maintenance Programme is summarized in table 3.23.

**Table 3.23: Performance of Rukungiri District Roads Maintenance Programme by 31st December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	100.0	53.2	20.460	Performance was affected by absenteeism of road gangs
Routine Mechanized Maintenance	86.6	18.8	32.632	Half year target was not achieved due to mechanical breakdown of the new equipment.
Culvert (lines)	2.0	2.0	7.039	Two lines of 1.8m diameter armco culverts installed
<b>Overall weighted physical performance was 60.13%</b>				<b>Fair Performance</b>

Source: Rukungiri DLG Annual Workplan and Quarterly progress reports FY 2019/20, and Author's Compilation

The achievement of the semi-annual targets was estimated at 60.13%; thus the district had a fair performance. Failure to fully achieve the planned activities was attributed to major mechanical breakdown of the motor grader; the heavy rains experienced between November and December which halted mechanised maintenance; and the late release of road maintenance funds. Some roads sampled for inspection and the following were observed;

#### Observations

- **Mubanga-Kahengye Road (5.3km)**-the scope of works was medium grading, spot gravelling and drainage works. The works were executed in Q1 at a cost of Ug shs 11,847,620. The road was in a fair motorable state however it was experiencing rapid deterioration due to hilly terrain that facilitates fast washout of gravel.
- **Kabaale river crossing along Ruhinda-Kabaale Road**- This work involved installation of two lines of 1800mm diameter steel armco culverts form MoWT, construction of reinforced headwalls, and construction of gabion works up and down stream. By 21<sup>st</sup> January 2020, the construction works were substantially completed with only back filling and gravelling of accesses pending. The completion the crossing is envisaged to facilitate connectivity between Rukungiri District and Mitooma District in Ruhinda sub-county.





Kabaale river crossing along Ruhinda – Kabaale Road



Mubanga-Kahengye Road (5.3km) after routine mechanized maintenance done in Q1 FY 2019/20

### 1) Sheema District

The district had a total road network of 472.7km which were all unpaved, of these 156.7km (33.1%) were gravel and 316km (66.9%) earth. The district's approved annual budget for roads maintenance in FY 2019/20 is Ug shs 434,067,814, of which Ug shs 195,923,780 (45.1%) was released and Ug shs 105,616,000 (53.9%) expended by 31<sup>st</sup> December 2019. Therefore, absorption of funds was fair. The unspent balance was due to delay in processing payments for executed works. The performance of the District Roads Maintenance Programme is summarized in table 3.24.

**Table 3.24: Performance of Sheema District Roads Maintenance Programme by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Mechanized Maintenance	74	35	47.730	Works affected by heavy rains
Bridges	4	0	0.000	Four box culverts were planed for Q1&Q2 but work stalled due to heavy rains
<b>Overall weighted physical performance was 47.7%</b>				<b>Poor performance</b>

*Source: Sheema DLG Annual Workplan and Quarterly progress reports FY 2019/20, and Author's compilation*

The district's semi-annual performance was estimated at 47.7%; this poor performance was due to the heavy rains that stalled both routine mechanized maintenance and construction of the box culverts. Much of the works were carried over to Q3 in anticipation of dry months then. Some roads worked on under RMeM were sampled for inspection and the following were the observations;



## Observations

- **Migina-Kanyeganyegye Road (8km)**-the road received routine mechanized maintenance in Q1. The scope of works was light grading, shaping, compaction, offshoot excavation, culvert de-stilting, and spot gravelling at a cost of Ug shs 22 million. The road was in a good motorable state however, signs of deterioration due to rains were evident. There was need to improve the drainage by installing cross culverts and digging more offshoots in order to mitigate the damage of surface runoff.
- **Kasaana-Munywegyere-Rukondo Road (10km)**-the scope of works was light grading, shaping, and compaction, offshoot excavation, culvert de-stilting, and spot gravelling at a cost of Ug shs 45 million. The works were executed in Q1. Overall, the road was in a fairly motorable condition with a few sections that had developed gullies due to steep slopes and high volume of surface runoff.



A gravelled section of Migina-Kanyeganyegye Road (8km) after RMeM in Q1



Kasaana-Munywegyere-Rukondo Road (10km)-received RMeM in Q1 FY2019/20

## Municipal Councils

### a) Apac Municipality

The municipality's total road network is 173.1km, of which 8.3 km (4.79%) are paved, 49.36km (28.52%) are gravel and 115.44km (66.69%) earth. The municipality has an approved annual budget for roads maintenance in FY 2019/20 of Ug shs 298,549,000, of which Ug shs 159,754,876 (53.51%) was released and Ug shs 75,430,000 (47.2%) spent by 31<sup>st</sup> December 2019. Apac Municipality also received an emergency release of Ug shs 25,000,000. The performance of the municipality's Roads Maintenance Programme is summarized in table 3.25.

**Table 3.25: Performance of Apac MC Roads Maintenance Programme by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Periodic Maintenance	9.90	6.00	45.9	The municipality achieved the semi-annual target.
Routine Manual Maintenance	124.31	77.73	34.4	The semi-annual target was achieved.
Routine Mechanised Maintenance	22.20	11.60	18.3	The semi-annual target was achieved due to borrowed equipment.
Culvert installation	5.00	00.00	0.0	The semi-annual target was not met
<b>Overall weighted physical performance was 98.56%</b>			<b>Very Good Performance</b>	

Source: Apac MC Annual Work plan and Quarterly progress reports FY 2019/20, and Author's Compilation

The performance of the municipality was very good at 98.56%. This was due to availability of borrowed equipment from the district that compelled the municipality to execute part of Q3 and Q4 works in the first half of the financial year.

### Field observations

**Agulu highway (2.1 km) under routine mechanised maintenance:** the road in Agulu Division was graded and shaped at Ug shs 3.57 million (100% of the budget). The road was in a fair motorable condition.

**Alyec-Alopi (2.8 km) under periodic maintenance:** the road in Akere Division was graded and shaped at Ug shs 7.32 million (36.6 % of the budget). Pending works were drainage and re-gravelling. The road was fairly motorable.

**Bar Aboche-Acoca swamp (1.5 km) under periodic maintenance:** the road in Arocha Division was opened and shaped at Ug shs 7.85 million (52.4 % of the budget). Pending works were re-gravelling. The road was in a fair motorable condition.

**Onedo Ben (1.2 km) under routine mechanised maintenance:** the road in Agulu Division was graded and shaped at Ug shs 2.0 million (75% of the budget). Pending works were spot gravelling. The road was in a fair motorable condition with the surface having bumpy driving discomfort.



A graded section of Alyeki-Atopi at 0+000



A section of Agulu Highway Road at 2+100

### b) Kamuli Municipality

The municipality has a total road network of 121.22km, of which 15.98km (13.2%) are paved, 29.30km (24.2%) unpaved gravel and 75.92km (62.4%) are unpaved earth. The municipality’s approved annual budget for roads maintenance in FY 2019/20 is Ug shs 302,034,279, of which Ug shs 136,364,507 (45.1%) was released and Ug shs 38,634,000 (28.3%) spent by 31<sup>st</sup> December 2019. Hence, absorption of funds was poor. The municipality was also selected to receive funding from the World Bank for USMID projects. The performance of the municipality’s roads maintenance programme is summarized in table 3.26.

**Table 3.26: Performance of Kamuli MC Roads Maintenance Programme by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Periodic Maintenance	36.0	0.00	0.00	No work was executed. This is a contract for solar lighting that awaits clearing from the Solicitor General since it is above the threshold of 50 million.
Routine Manual Maintenance	99.4	22.72	12.36	Planned semi-annual outputs were 45.7% executed.
Routine Mechanised Maintenance	12.0	0.00	0.00	No work was executed.
<b>Overall weighted physical performance was 12.36%</b>				<b>Poor performance</b>

Source: Kamuli MC Annual Work plan and Quarterly progress reports FY 2019/20, and Author’s Compilation

The performance of the municipality was poor at 12.36%. This was due to delayed procurement. The personnel lack competence to handle both the URF and the proposed USMID project works concurrently. Hence, no field observations were made at the municipality.





### c) Kapchorwa Municipality

The municipality has a total road network of 167.7km, of which 2.13km (1.27%) are paved, 3.00km (1.79%) unpaved gravel and 162.57km (96.94%) are unpaved earth. The municipality's approved annual budget for roads maintenance in FY 2019/20 is Ug shs 298,277,000, of which Ug shs 134,622,429 (45.1%) was released and 100% spent by the end of December 2019. The performance of the municipality's roads maintenance programme is summarized in table 3.27.

**Table 3.27: Performance of Kapchorwa MC Roads Maintenance Programme by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	50	25	42.90	The municipality achieved the semi-annual target.
Routine Mechanised Maintenance	30	14	53.30	The municipality achieved the semi-annual target.
<b>Overall weighted physical performance was 96.19%</b>				<b>Very Good Performance</b>

Source: Kapchorwa MC Annual Work plan and Quarterly progress reports FY 2019/20, and Author's compilation

The performance of the municipality was very good at 96.19%. This was attributed to acquisition of old equipment from Kapchorwa District and utilization of equipment from the Urban Roads Resealing MoWT project being implemented in the region.

### Observations

**Burkoyen-Kunuron (1.5 km):** a stretch of 1.9km was graded and shaped at Ug shs 5.94 million (103% of the budget). The road in West Division was fairly motorable.

**Kapteret-Tegeres (4.0km):** the road in West Division was graded and was in a fair motorable state but with loose soils due to non-compaction. The municipality spent Ug shs 13.125 million (91% budget).

**Kapsandui (1.2km):** the road in Central Division was graded and was fairly motorable. The municipality spent Ug shs 4.725 million (109.4% budget).



A section of Burkoyen-Kunuron Road at 0+000



A casual carrying out manual maintenance on Kapteret-Teregres road at 3+500



#### d) Kumi Municipality

The municipality has a total road network of 135.56km, of which 5.56km (4.1%) are paved, 58km (42.8%) are gravel and 72km (53.1%) are earth. The municipality has an approved annual budget for roads maintenance in FY 2019/20 of Ug shs 302,220,662, of which Ug shs 136,412,359 (45.1%) was released and Ug shs 49,546,399 (36.3%) spent by 31<sup>st</sup> December 2019.

The performance of the municipality's roads maintenance programme is summarized in table 3.28.

**Table 3.28: Performance of Kumi MC Roads Maintenance Programme by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Periodic Maintenance	6.0	0.00	0.0	The semi-annual target was not achieved.
Routine Manual Maintenance	50.0	50.00	27.9	The semi-annual target was achieved.
Routine Mechanised Maintenance	30.0	11.50	17.0	The semi-annual target was not achieved.
Culvert installation	14.0	0.00	0.0	The semi-annual target was not met
Stone pitching	600.0	0.00	0.0	The semi-annual target was not met
<b>Overall weighted physical performance was 44.87%</b>				<b>Poor performance</b>

Source: Kumi MC Annual Work plan and Quarterly progress reports FY 2019/20 and Author's compilation

The performance of the municipality was poor (44.87%). This was majorly attributed to the prolonged heavy rains in the first half of the FY and lack of equipment which is shared with the district.

#### Field observations

**Okalebbo Road (1.0 km):** the scope of the road works in North Division was bush clearing and grading at Ug shs 1.47 million. Grading started at 0+500. The works were still ongoing and pending works were shaping and compaction.

**Ariko Road (1.0 km):** the scope of the road works in North Division was grading at Ug shs 1.47 million. Grading started at 0+300. The works were ongoing and pending works were shaping and compaction.

**Bishop Ilukor Lane:** the scope of the road works in North Division was grading at Ug shs 0.733 million. Grading started at 0+200. The works started in January 2020 due to unavailability of equipment.

**Obore Nathan road (2.0km):** the scope of the roads works in Southern Division was grading and shaping at Ug shs 2.943 million (100% of the budget). Only bush clearing, grading and shaping of 0.6km was done.





**Aterai-Abubur-Kelim (5.0km):** The scope of the roads works in Southern Division was grading at Ug shs 7.366 million. Grading and shaping was done in Q1 at Ug shs 7.361 million. The road was motorable with a few defects due to poor surface drainage.



A section of Okalebbo Road at 1+000



A section of Aterai-Abubur-Kelim at 1+800 section II

### e) Masaka Municipal Council

The municipality had a road network of 160km, of which 37.8 km (23.6%) are paved, 40.5km (25.3%) unpaved gravel and 81.7km (51.1%) earth. The approved annual budget of the municipal council roads maintenance in FY 2019/20 was Ug shs 876,052,720 of which Ug shs 397,359,428 (45.4%) was released and Ug shs 397,359,129 (100%) expended by 31st December 2019. Table 3.29 summarises the physical performance of the municipality.

**Table 3.29: Performance of Masaka Municipality Roads Maintenance Programme by 31st December 2019**

Out put	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	48.32	48.32	25.127	Semi-annual target achieved
Routine Mechanised Maintenance	27.88	0.0	0.000	No works executed
Periodic maintenance	1.0	0.00	0.00	No works executed
<b>Overall weighted performance was at 25.13%</b>				<b>Poor Performance</b>

Source: Masaka municipality Annual Work plan and Quarterly progress reports FY 2019/20, and Author's compilation

The performance of the municipality was poor (25.13%). The municipality achieved 0% physical performance under both periodic and routine mechanized maintenance against a 100% expenditure. This was attributed to the fact that the municipality had arrears from FY2018/19 which they paid using Q1&Q2 funds for FY2019/20. The arrears arose out of failure to spend Q4 release (33% of the annual budget) in the previous FY. In FY 2018/19, the municipality received Q4 funds late on 12<sup>th</sup> June hence they were unable to process payments for suppliers upon delivery much as Local Purchase Orders (LPOs) had already been issued. Because of this, Q1 and Q2 funds in FY 2019/20 were used to the pay these arrears. The municipality intends to embark on the planned works for FY2019/20 in Q3 and Q4 consequent upon approval of a supplementary budget.



## f) Mbarara Municipal Council

The municipality had a total road network of 560km, of which 26km (54.6%) was paved and 534km (95.4%) unpaved. The approved annual budget of the municipal council roads maintenance in FY 2019/20 was Ug shs 922,087,064, of which Ug shs 416,199,442 (45.1%) was released by 31<sup>st</sup> December 2019. Absorption of funds was poor at 46.3%. This was attributed to the prolonged heavy rains experienced between the months of September to December 2019; this halted routine mechanized maintenance activities.

The municipality planned to execute routine manual, mechanized, and periodic maintenance works as shown Table 3.20.

**Table 3.20: Performance of Mbarara MC Roads Maintenance Programme by 31st December 2019**

Output	Annual Target	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	95.56	42.3	7.895	Semi-annual target achieved
Routine Mechanized Maintenance	82.31	5.1	6.108	Works were affected by heavy rains experienced in Q2
Periodic Maintenance	22.5	6.1	22.652	Works were affected by heavy rains and equipment breakdown
<b>Overall weighted physical performance was 36.66%</b>				<b>Poor performance</b>

*Source: Mbarara MC Annual Work plan and Quarterly progress reports FY2019/20, and Author's compilation*

The performance of the municipality was poor (36.7%) majorly due to heavy rains. Findings from some of the sampled roads for inspection are detailed below;

### Observations

- **Rwagaju-Kikade (4 km)** – The periodic maintenance works on the road commenced in Q2 but were halted due to heavy rains experienced in the months of November and December. By 20<sup>th</sup> January 2020, work on the road had resumed. This included bush clearing, road widening, and heavy grading. The outstanding works were gravelling, swamp improvement and gravelling. By the end of Q2, Ug shs 15,197,140 was expended for maintenance works on the road.
- **Koranorya-Rwemikunyu-Katamba-Rwagaju Road and its links (15 km)** – This road was planned for maintenance under periodic maintenance in Q2. By half year, 2.1km of the road had been maintained at a cost of Ug shs 20,700.00. The scope of works was heavy grading, compaction, and spot gravelling. Works could not progress beyond 2km due to several outcrops that required blasting to open up the rest of the road.



Grading works on Rwagaju-Kikade (4km), part of periodic maintenance



Koranorya-Rwemikunyu-Katamba-Rwagaju Road worked on under periodic maintenance in Q2

## Key issues, risks and recommendations for the DUCAR Programme

### Issues

- Prolonged torrential rains experienced in most parts of the country greatly disrupted mechanized maintenance and left a huge proportion of the road network in need of urgent rehabilitation. *There is a risk of failure to execute planned maintenance activities and increased cost of road maintenance in the FY 2019/20.*
- Delayed disbursement of funds to LGs: On average funds were received by agencies from URF more than 30 calendar days from start of each quarter. This had a ripple effect of delays in execution of work at the spending agencies. *There is a risk of failure to implement works in a timely manner as planned.*
- Understaffing of works departments in LGs. *There is a risk of failure to effectively manage and supervise the district road network.*
- Inadequate allocations for mechanical repairs compared to planned works and equipment capacity. *There is a risk of poor maintenance/neglect of the newly acquired road equipment and consequently their early demise.*
- About 65% of the road network was in poor condition and requiring rehabilitation. *There is a risk of increased cost of maintenance.*
- Dilapidated equipment fleet at the municipalities which compelled most MCs to rely on borrowed equipment from the DLGs or hiring. *There is a risk of delay in execution of planned works and high cost of road maintenance.*
- Difficulty in acquiring key equipment like excavators and low-bed from the regional mechanical workshops. *There is a risk of failure to execute planned works.*
- 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.*
- Lack of reliable and adequate supervision vehicles. *There is a risk of inadequate supervision*



*and management of the road network.*

## **Recommendations**

1. The MoWT should prioritize the roads rehabilitation programmes to keep the affected roads in a maintainable state.
2. The URF should expeditiously transfer funds to the LGs to enable timely implementation of planned activities.
3. The LGs should fill the key positions in the Works Department to enable effective planning, supervision of works, and reporting.
4. The URF should rationalise the funds allocated for mechanical repairs. In addition, the MoWT should beef up the regional mechanical workshops to effectively handle maintenance and repair of the equipment.
5. The URF should support the LGs to roll out the use of several alternative road surfacing technologies previously researched on such as low-cost sealing.
6. 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 regional mechanical workshops should ensure timely support to municipalities in terms of equipment.
7. The MoWT should fast-track the establishment of the proposed zonal equipment centres so that at most a unit is shared by five districts.
8. The LGs should follow proper accounting procedures and adhere to force account guidelines by MoWT
9. The MoWT should consider procurement of supervision vehicles for LGs.

## **Conclusion**

Overall, the performance of the programme was fair with 63.0% of the semi-annual output targets achieved. The average absorption of the released funds stood at 72.7%. The performance of the programme was majorly affected by the prolonged heavy rains and the delayed release of funds by the URF.

### **3.2.3.2 National Roads Maintenance Programme (NRMP)**

The programme involves activities on maintenance of 20,854km of the national roads network, ferry services or inland water transport services and axle load control across the network. It is implemented by UNRA through 23 stations in the different regions of the country, and 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 term maintenance contracts, periodic maintenance contracts, and



framework contracts for mechanised maintenance which are managed at the headquarters.

### Financial performance

In FY 2019/20, the programme has an approved annual budget allocation of Ug shs 270.0 billion (60.5% of the URF budget). The funds are meant for maintenance of national roads under both force account and contracts implementation modalities at the 23 UNRA stations. Release of funds to the programme during the first half of FY 2019/20 amounted to Ug shs 134.90 billion (50.0% of the annual budget). For the semi-annual monitoring, seven UNRA stations were monitored: Fort Portal, Jinja, Kasese, Lira, Mbale, Moyo, and Mubende which had a combined road network of 5,948.2km (28.5% of national road network). The UNRA stations monitored received an average of 41.7% of their force account annual budgets and absorbed an average of 94.2% 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 83.3% of the semi-annual output targets which was an improvement in performance compared to 78.5% last FY by 31<sup>st</sup> December 2018. Despite the good performance of the force account component, some planned outputs were not achieved due to: torrential rains experienced in the first half of the FY which caused emergencies on the national road network and disrupted mechanized maintenance. Consequently, many stations were forced to deviate from the planned activities in order to keep the roads accessible. Additionally, stations were affected by the late release of funds, delayed procurement of supplies, and aged equipment associated with frequent mechanical breakdown.

The performance of the contracts component was estimated at 69.8% which was a decline in performance compared to 80.4% achieved last FY. This decline was majorly attributed to the prolonged heavy rains that stalled mechanized maintenance and the late payment of IPCs by UNRA. Majority of the contracts were framework contracts that commenced this FY with a few contracts rolling over from the previous FY. Table 3.21 shows a summary of the performance of stations.

**Table 3.21: Summary Performance of UNRA Stations by 31<sup>st</sup> December, 2019**

UNRA Station	% budget released	% release spent	% Weighted physical performance (force account)	% Weighted physical performance (contracts)	Remark
Fort Portal	32.0	99.0	80.9	96.7	Average performance was 88.8% which was a good performance
Jinja	38.0	95.7	92.9	51.2	Average performance was 72.0% which was a good performance
Kasese	50.8	95.9	87.4	96.9	Average performance was 92.2% which was a very good performance





UNRA Station	% budget released	% release spent	% Weighted physical performance (force account)	% Weighted physical performance (contracts)	Remark
Lira	29.1	92.8	74.8	58.6	Average performance was 66.7% which was a fair performance
Mbale	45.5	87.8	81.5	54.6	Average performance was 68.0% which was a fair performance
Moyo	43.1	91.3	81.1	60.4	Average performance was 70.8% which was a good performance
Mubende	53.2	96.7	84.3	70.3	Average performance was 77.3% which was a good performance
<b>Overall Performance</b>	<b>41.7</b>	<b>94.2</b>	<b>83.3</b>	<b>69.8</b>	<b>Good performance</b>

Source: Author's compilation

Detailed performance for each UNRA stations monitored are presented hereafter.

#### a) Fort Portal UNRA Station

The station had a total road network of 998.7km, of which 328.5km (32.9%) was paved and 670.3km (67.1%) unpaved. The road network was in seven (7) districts that included: Bundibugyo, Bunyangabu, Kamwenge, Kibaale, Kyegegwa, Kyenjojo, and Ntoroko. The condition of the road network was: 69.7% in good condition, 24.8% in fair condition, and 5.4% in poor condition. It was observed that there was an increase in roads in poor condition from 2% in FY 2018/19 to 5.4% in FY 2019/20 which was attributed to the numerous landslides experienced in the Rwenzori region.

#### i) Implementation by Force Account

The station had an annual budget of Ug shs 2,235,340,000, of which Ug shs 715,457,614 (32%) was received for its force account activities and Ug shs 708,379,365 (99%) was expended. The station received less than half of its annual budget which had an adverse impact on the execution of maintenance activities. Additionally, the station experienced a delay in quarterly releases with an average delay of 32 days from the start of each quarter.

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 31<sup>st</sup> December 2019 is presented in table 3.22.

**Table 3.22: Performance of Fort Portal UNRA Force Account Programme by 31st December 2019**

Output	Annual target (km)	Cum. Achieved quantity (km)	Weighted Physical Performance (%)	Remark
Routine mechanised maintenance (paved)	8	9.0	16.111	Achieved more than planned due to emergency works
Routine mechanised maintenance (unpaved)	196	42.0	22.744	Works were affected by heavy rains and landslides in the region
Routine manual maintenance (paved)	282	232.0	11.616	Worked for 5 months and achieved an average performance of 84.3% of the semi-annual target
Routine manual maintenance (unpaved)	628	628.0	30.413	
<b>Overall physical performance</b>			<b>80.88</b>	<b>Good performance</b>

*Source: Fort Portal UNRA Annual Work plan; Quarterly progress reports for FY 2019/20, and Author's compilation*

The overall physical performance of the force account works at the station was good (80% of the semi-annual target). The key achievement was routine mechanized maintenance which was mainly emergency works due to the landslides experienced on the road network especially in Bundibugyo district. These emergencies compelled the station to deviate from the planned maintenance activities in order to clear bottlenecks on the affected roads and ensure they are accessible to traffic. Additionally, the performance of the station was affected by: funding cuts, late release of funds to the station, scarcity of gravel, and lack of key equipment like the wheeled excavator necessary for drainage works. The station also had a challenge of inadequate number of drivers not matching the number of vehicles at the station.

## ii) Implementation by Contract

In FY 2019/20 mechanized maintenance works using contracts were planned on a total of 324.5km (32.5% of total network). These were framework maintenance contracts which spilled over from FY 2018/19. During the FY2019/20, the station supervised a total of five (5) contracts as shown in table 3.23.



**Table 3.23: Performance of Maintenance Contracts at Fort Portal UNRA Station by 31st December 2019**

Contract Name	Cum. Annual Target %	Cum. Achieved Quantity (Q1-Q2) %	Weighted Physical Performance (%)	Remark
Framework contract for mechanised maintenance of Fort Portal - Kijura (41km) & Kamwenge Dura Rwimi (60km)	100	100.0	34.589	Contractor: Azu Properties Ltd Contract sum: Ug shs 2,696,975,306 Commencement date: 27 <sup>th</sup> March, 2019. Completion date: 26 <sup>th</sup> November, 2019. The scope of works was: site clearance, grading, gravelling, and culvert installation. The works were substantially completed. Financial performance was at 44.3% of the contract sum; hence a delay in payment of the contractor.
Framework contract for mechanised maintenance of Mpara-Kazinga-Bwizi Road (38km) & Kahunge-Bisozi-Bwizi-Kihura Road (68km)	100	94.0	26.895	Contractor: CGH Establishments Ltd. Contract sum: Ug shs 2,299,949,714 Commencement date: 27 <sup>th</sup> March, 2019. Completion date: 26 <sup>th</sup> November, 2019. 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 99%.
Framework contract for mechanised maintenance of Kyegegwa-Hapuuya-Kibaale (37km)	100	97.0	12.215	Contractor: CGH Establishments Ltd. Contract sum: Ug shs 981,881,540 Commencement date: 4 <sup>th</sup> June, 2019. Completion date: 20 <sup>th</sup> January, 2020. The scope of works was: site clearance, grading, gravelling, culvert installation, and drainage improvement. Cumulative physical progress was at 97%. No funds were paid to the contractor indicating a delay.
Framework contract for mechanised maintenance of Karugutu-Ntororko Road (23.95), Harugale-Bupompoli Road (8km) & Ntandi-Kikyo Road (9km)	100	98.0	12.143	Contractor: Pekasa Enterprises Ltd. Contract sum: Ug shs 972,067,480. Commencement date: 27 <sup>th</sup> March, 2019 Completion date: 6 <sup>th</sup> September, 2019 The scope of works was: site clearance, grading, gravelling, culvert installation, and drainage improvement. The contract was at substantial completion. The financial performance was estimated at 26.5% of the contract sum. The payment to the contractor delayed.



Contract Name	Cum. Annual Target %	Cum. Achieved Quantity (Q1-Q2) %	Weighted Physical Performance (%)	Remark
Framework contract for mechanised maintenance of Karugutu-Ntoroko Road (26.54km), Bupompoli Road & Ntandi-Kikyo (13km)	100	100.0	10.853	Contractor: Kuka (U) Ltd. Contract sum: Ug shs 846,237,000. Commencement date: 27 <sup>th</sup> March, 2019 Completion date: 6 <sup>th</sup> September, 2019 The scope of works was: site clearance, grading, gravelling, culvert installation, and drainage improvement. The contract was at substantial completion.
<b>Overall weighted physical performance</b>			<b>96.70%</b>	<b>Very good performance</b>

Source: Fort Portal Station Quarterly progress reports FY 2019/20, December 2019 Projects status report, and Author's compilation

The overall physical performance of the contracts in the station was estimated at 96.7% of the target. Despite the good performance, all the contracts experienced delays in payment of IPCs which affected the contractor's cash flow and the heavy rains caused landslides on some of the projects hence washing away the finished works. The roads reported on were sampled for inspection and the following were observed:

### Observations

- Ntandi-Kikyo Road (22km): The road received routine mechanised maintenance under a framework contract that commenced on 27<sup>th</sup> March 2019. However, the heavy rains experienced in December 2019, caused landslides in the area, and several sections of the road were washed away. This necessitated emergency intervention that was still ongoing by 29<sup>th</sup> January 2020. The scope of these emergency works was reinstallation of old armco culverts that were washed away, installation of gabions for protection against erosion, removal of loose debris from the land slides, and grading. The works commenced in Q2 and were still ongoing. Part of the road was inaccessible due to the bottleneck caused by the slides.
- Fort Portal-Bundibugyo Road: Emergency works were carried out on this road to keep it open to traffic. These included removal of landslide debris from the road and the reserve, river training on the several river crossings along the road, opening of culverts, and backfilling of road sections that were washed away by the landslides.



**Gabion protection works on Ntandi-Kikyoo Road; part of the emergency interventions after the landslides**



**One of the sections of Fort Portal – Bundibugyo road that was cut off by landslides**

### b) Jinja UNRA Station

The station had a total road network of 1,077.8km, of which 170.2km (15.8%) was paved and 907.6km (84.2%) unpaved. The road network traversed nine (9) districts that included: Bugiri, Bugweri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, and Mayuge. The condition of the road network was: 31.3% in good condition, 44.1% in fair condition, and 24.6% in poor condition.

#### i) Implementation by Force Account

The station had an approved annual budget of Ug shs 2,377,250,000, of which Ug shs 904,022,530 (38.0%) was received for force account activities and Ug shs 865,102,670 (95.7% of the releases) was expended by 31<sup>st</sup> December 2019. The station planned to execute routine manual and mechanised maintenance on both paved and unpaved roads as shown in table 3.24.

**Table 3.24: Performance of Force Account in Jinja UNRA Station by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Mechanised Maintenance (paved)	6.40	3.5	2.48	43.2% of the annual target was achieved.
Routine Mechanised Maintenance (unpaved)	262.2	188.2	9.93	72% of the target was achieved.
Routine Manual Maintenance (paved)	170.2	170.2	13.43	The semi-annual target was achieved.
Routine Manual Maintenance (unpaved)	907.6	907.6	67.07	The semi-annual target was achieved.
<b>Overall physical performance</b>			<b>92.91</b>	<b>Very good performance</b>

Source: Jinja Station work plan, Quarterly progress reports FY 2019/20, and Author's compilation





The overall physical performance of the force account works at the station was very good (92.91%). Despite the good performance, most of the roads works done were responses to emergencies which the station had to carry out in order to keep the road network motorable during the prolonged rainy season in the first half of the FY.

### i) Implementation by Contracts

During the first half of FY2019/20, the station supervised four (4) framework contracts as shown in table 3.25.

**Table 3.25: Performance of contracts at Jinja UNRA Station by 31<sup>st</sup> December 2019**

Contract Name	Annual Target %	Achieved target progress %	Weighted Physical Performance (%)	Remark
Drainage Improvement Of Works Lot 1: Nalwekomba Swamp Crossing (along Kamuli-Namasagali Road in Kamuli district)	75.00	46.3	12.38	Contractor: M/s Spider Contractors Limited Contract sum: Ug shs 10,840,766,849 Commencement date: 17 <sup>th</sup> September 2018. Completion date: 16 <sup>th</sup> August 2019 which was revised to 16 <sup>th</sup> December 2019. The scope of works was drainage works, earthworks, gravelling and ancillary works. The progress of works were at 69.20% against a time progress of 95.86% by 19 <sup>th</sup> December 2019. Hence, the contractor was behind schedule and this was attributed to the heavy rains between that flooded the swampy section (from 1+335 to 5+350).
Drainage Improvement Of Works Lot 2: Kiko 1 Swamp Crossing along Kaitabawala-Busota Road	83.00	18.2	2.39	Contractor: M/s Spider Contractors Limited Contract sum: Ug shs 5,888,860,116 Commencement date: 27 <sup>th</sup> September 2018. Completion date: 16 <sup>th</sup> August 2019 which was revised to 19 <sup>th</sup> December 2019. The scope of works was drainage works, earthworks, gravelling and ancillary works. The progress of works were at 43.3% against a time progress of 94.4% by 19 <sup>th</sup> December 2019. Hence, the contractor was behind schedule attributed to the heavy rains between September and November 2019.



Contract Name	Annual Target %	Achieved target progress %	Weighted Physical Performance (%)	Remark
Mechanized Maintenance of Selected Unpaved National Roads Under Framework Contract Totaling To 487.2km	28.36	15.7	34.62	Contractor: M/s Rock Trust Contractors (U) Limited Contract sum: Ug shs 33,860,159,881 Commencement date: 13 <sup>th</sup> March 2019 (5 call off orders), 20 <sup>th</sup> May 2019 (one call off order) and 7 <sup>th</sup> October 2019 (2 call off orders). Completion date: 12 <sup>th</sup> September 2019, 20 <sup>th</sup> November 2019 and 7 <sup>th</sup> April 2020 respectively. The progress of works was at 21.62% against a time progress of 94.4% by 30 <sup>th</sup> October 2019. The works were affected by heavy rainfall, inadequate mobilization by the contractor, frequent equipment breakdown and delayed payments of IPCs to the contractor.
Drainage Improvement of Works Lot 3 Kiko 2 Swamp Crossing along Kamuli-Mbulamuti road	90.00	25.5	1.79	Contractor: M/s Dynasty Contractors Uganda Limited Contract sum: Ug shs 3,413,208,914 Commencement date: 12 <sup>th</sup> March 2019. Completion date: 12 <sup>th</sup> November 2019. The scope of works was earthworks, drainage works with structures and ancillary works. The progress of works was at 40.38% against a time progress of 84.08% by 14 <sup>th</sup> October 2019.
<b>Overall weighted physical performance</b>			<b>51.18</b>	<b>Fair Performance</b>

Source: Jinja Station Quarterly progress reports FY 2019/20, December 2019 Projects status reports, and Author's compilation

Overall the performance of contracts at Jinja UNRA station was fair at 51.18% of the semi-annual targets. None of the contracts achieved their semi-annual targets which was attributed mainly to the prolonged heavy rains in the first half of the financial year.

### Observations

**Nalwekomba Swamp Crossing:** The works started at km 11+800 from the start of Kamuli-Namasagali Road. Culverts of 900mm were installed at 11+500, 11+900, 12+000, 12+800, 12+900, 13+000, 13+200, 3+300, 13+600, 13+700, 14+000 and 14+100. A double cell box culvert was installed at 13+100. Works had stalled due to the prolonged heavy rains in Q2 and the contractor was yet to resume works.



**Kiko 2 Swamp:** Construction of two (2) box culverts was ongoing where the first had the abutments in place pending casting of the deck while the second box culvert had only reinforcement in place for the abutments.



A double cell box culvert at 13+100 at the Nalwekomba Swamp Crossing



Fixed reinforcement for the abutment at Kiko 2 swamp

### c) Kasese UNRA Station

The station had a total road network of 431.8km, of which 135.3km (31.3%) was paved and 296.5km (68.7%) unpaved. The road network traverses (6) districts that include: Bunyangabu, Kanungu, Kasese, Mitooma, Rubirizi, and Rukungiri. The condition of the road network was: 64% in good condition, 21% in fair condition, and 15% in poor condition.

#### i) Implementation by Force Account

The station had an approved annual budget of Ug shs 1,759,460,000, of which Ug shs 892,988,698 (50.8%) was received for force account activities and Ug shs 856,434,374 (95.9%) expended by 31st December 2019. There was a 34% reduction in the budget from that of FY2018/19. The station planned to execute routine manual and mechanised maintenance on both paved and unpaved roads as shown in table 3.26.

**Table 3.26: Performance of Force Account in Kasese UNRA Station by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Mechanised Maintenance (paved)	12.7	5.7	14.337	98% of the semi-annual target was achieved
Routine Mechanised Maintenance (unpaved)	120.7	62.7	40.530	82% of semi-annual target achieved. Performance was affected by delay in quarterly releases coupled with heavy rains
Routine Manual Maintenance (paved)	87.9	50.8	4.896	Target was achieved
Routine Manual Maintenance (unpaved)	296.5	296.5	27.663	Target was achieved
<b>Overall physical performance</b>			<b>87.43</b>	<b>Good performance</b>

Source: Kasese Station work plan, Quarterly progress reports FY 2019/20, and Author's compilation



The overall physical performance of the force account works at the station was good (87.4% of the semi-annual targets). These included: funding cuts, late release of funds to the station, scarcity of gravel, and procurement delays.

Despite the good performance of force account, the station lacks some key equipment such as excavator or backhoe to facilitate desilting of the roads within the hilly areas. Procurement of equipment spares also delayed. Some roads reported on were sampled for inspection and the following were observed;

### Observations

- Access road to Hima Army Barracks (3.7km): The scope of works involved medium grading, and spot graveling which was executed in Q1. 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.
- Access road to Rwimi and Ibuga Prison Farm (5.1km): The scope of works involved grading to formation, gravelling and culvert installation. The works were executed in Q1 and Q2 at a cost of Ug shs 65.9million.



Access road to Hima Army Barracks after routine mechanized maintenance in Q1



900mm diameter culvert installed on access road to Rwimi and Ibuga Prison Farm under RMeM

### ii) Implementation by Contracts

In FY 2019/20 maintenance works using contracts were planned on a total of 111.7km (25.9% of total network), all of which were planned to have mechanised maintenance using framework contracts. During the half year period FY2019/20, the station supervised three (3) contracts as shown in table 3.27.

**Table 3.27: Performance of Contracts at Kasese UNRA Station by 31<sup>st</sup> December 2019**

Contract Name	Cum. Annual Target %	Cum. Achieved Quantity (Q1-Q2) %	Weighted Physical Performance (%)	Remark
Framework contract for Mechanised maintenance of L. George-Rwentare-Katwe Road (38.7Km)	100.0	98.0	19.841	Contractor: Pekasa Enterprises Limited Contract sum: Ug shs 2,306,947,426 Commencement date: 8 <sup>th</sup> November, 2018. Initial completion date: 7 <sup>th</sup> May, 2019. Extended completion date: 22 <sup>th</sup> October, 2019. Call off Order: No 2 The cumulative physical progress was at 98% against at time progress of 100% The scope of works was: site clearance, grading, gravelling, and culvert installation. The cumulative financial performance was estimated at 36% of the contract sum indicating a delay in payment of the contractor.
Framework contract for Mechanised maintenance of Kabirizi-Kyarumba-Kisinga Road (26.0 km)	100.0	100.0	48.832	Contractor: Kuka Uganda Limited Contract sum: Ug shs 2,004,957,453 Commencement date: 12 <sup>th</sup> March, 2019. Completion date: 11 <sup>th</sup> September, 2019. Call off Order: No 2 The cumulative physical progress was 100%. The scope of works was: site clearance, grading, gravelling, and culvert installation. A substantial completion certificate was issued and the project was under defect liability period. The financial performance was estimated at 99.1% of the contract sum.
Framework contract for Mechanised maintenance of Katunguru-Ishasha section 2, (47km)	100.0	95.0	28.244	Contractor: Pekasa Enterprises Limited Contract sum: Ug shs 1,366,871,136 Commencement date: 18 <sup>th</sup> January, 2019. Initial completion date: 19 <sup>th</sup> July, 2019. Extended completion date: 18 <sup>th</sup> September, 2019. Call off Order: No 3 The cumulative physical progress was at 95% and the road was under defects liability period. The cumulative financial performance was estimated at 91.9% of the contract sum.
<b>Overall weighted physical performance</b>			<b>96.92%</b>	<b>Very good performance</b>

Source: Kasese Station Quarterly progress reports FY 2019/20, December 2019 Projects status report, and Author's compilation





Overall the performance of contracts at Kasese UNRA station was very good at 96.2% of the semi-annual targets. However, the contracts experienced delays in payment. These delays would lead to financial loss to government in form of interest payments.

#### d) Lira UNRA Station

The station has a total road network of 1,048.8km, of which 152km (14.5%) was paved and 896.8km (85.5%) unpaved. The road network traverses nine districts that include: Alebtong, Amolatar, Apac, Dokolo, Kole, Kwanja, Lira, Otuke, and part of Oyam. The condition of the road network was: 31.3% in good condition, 44.1% in fair condition, and 24.6% in poor condition.

#### ii) Implementation by Force Account

The station had an approved annual budget of Ug shs 2,429,760,000, of which Ug shs 705,920,258 (29.1%) was received for force account activities and Ug shs 654,956,136 (92.8% of the releases) s expended by the end of December 2019. The station planned to execute routine manual and mechanised maintenance on both paved and unpaved roads as shown in table 3.28.

**Table 3.28: Performance of Force Account in Lira UNRA Station by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark	
Routine Mechanised Maintenance (paved)	6.55	1.0	1.21	Only 18.6 % of the target was achieved.	This was attributed to the budget cuts at the station.
Routine Mechanised Maintenance (unpaved)	174.4	49.5	45.69	Only 65.7% of the target was achieved.	
Routine Manual Maintenance (paved)	22.2	22.2	1.84	The semi-annual target was achieved.	
Routine Manual Maintenance (unpaved)	883.7	862.0	26.07	The semi-annual target was not achieved.	
<b>Overall physical performance</b>			<b>74.81</b>	<b>Good performance</b>	

Source: Lira Station work plan, Quarterly progress reports FY 2019/20, and Author's compilation

The overall physical performance of the force account works at the station was good (74.81%). The unachieved targets were attributed to budget cuts, inadequate equipment fleet, long procurement process for materials and understaffing of fleet assistants.

#### Field observations

- **Aduku-Agwata (29.4km):** The original scope of works was grading, spot gravelling, and culvert installation on an 11.5km section at Ug shs 34.5 million in Q1. Only grading of the entire section of 29.4km was carried out at Ug shs 9.64 million. The road was in a poor state with rock outcrops, swampy sections having soft soils, potholes and rutting in some sections.
- **Akia-Aloi-Olilim Road (23.8km):** The scope of works involved heavy grading, spot gravelling and drainage works at a budget of Ug shs 67.9 million. However, the condition of the road became poorer in August and therefore, grading of 16km was carried out in Q1. The road was partly



motorable with some failed sections at 15+200, and deteriorated surface at 22+000. Culverts at km 18+000 had also been washed away.

- **Apac-CegereTeboke-(28km):** The original scope of works was grading, spot gravelling, and culvert excavation on the entire length at Ug shs 64.9 million. Only grading works were executed in Q1 at Ug shs 21.6 million. The road had a fair motorable surface with a few defects.



A section of Akia-Aloi-Olilim Road at 22+600



A section with a pothole along Aduku-Agwata Road at km 16+700

### iii) Implementation by Contracts

During the first half of FY2019/20, the station supervised nine (9) framework contracts as shown in table 3.29.

**Table 3.29: Performance of contracts at Lira UNRA Station by 31<sup>st</sup> December 2019**

Contract Name	Cum. Annual Target %	Cum. Achieved progress %	Weighted Physical Performance (%)	Remark
Term Maintenance of Lira-Aduku-Apac, and Ngetta- Puranga (91.8km)	11.40	2.7	0.60	Contractor: M/s Tegeka Enterprises Limited. Contract sum: Ug shs 10,353,433,938. Commencement date: 23 <sup>rd</sup> May 2016 Completion date: 18 <sup>th</sup> September 2019. The scope of works was bush clearing, heavy grading, spot re-gravelling and drainage improvement. The works were complete and had been handed over.
Term Maintenance of Apac- Akokoro-Masindi Port (91km)	20.40	20.4	2.15	Contractor: M/s Upland Enterprises & Construction Co. Ltd Contract sum: Ug shs 8,788,932,724.8. Commencement date: 27 <sup>th</sup> June 2016 Completion date: 26 <sup>th</sup> June 2019 The scope of works was bush clearing, heavy grading, spot re-gravelling and drainage improvement. The works were completed and handed over.



Contract Name	Cum. Annual Target %	Cum. Achieved progress %	Weighted Physical Performance (%)	Remark
Mechanized Maintenance under Framework Contract of Dokolo – Ocheru, (44.0km) Road	100.00	100.0	2.69	Contractor: M/s JB United Civiul Engineering and Building Contractors Ltd Contract sum: Ug shs 3,238,869,259 Commencement date: 18 <sup>th</sup> September 2018. Completion date: 18 <sup>th</sup> March 2019. The scope of works was grading, gravelling and drainage improvement. The works were completed and the final completion certificate was being prepared.
Mechanized Maintenance under Framework Contract of Adwari-Olilim, (48.0km) Road	100.00	100.0	0.78	Contractor: M/s Tic Lokere Enterprises Limited Contract sum: Ug shs 3,714,569,842 Commencement date: 23 <sup>rd</sup> October 2018. Completion date: 22 <sup>nd</sup> April 2019. The scope of works was grading, gravelling and drainage improvement. The works were completed.
Mechanized Maintenance under Framework Contract of Amii-Kidilani-Atura-Aber-Atapara (39.5km) Road	100.00	92.0	25.14	Contractor: M/s JB United Civiul Engineering and Building Contractors Ltd Contract sum: Ug shs 2,792,857,970 Commencement date: 22 <sup>nd</sup> October 2018. Completion date: 22 <sup>nd</sup> April 2019. The scope of works was grading, gravelling and drainage improvement. The contract was at 92% physical progress.
Mechanized Maintenance under Framework Contract of Ngetta-Apala-Adwari (40km) Road	100.00	100.0	6.53	Contractor: M/s Tic Lokere Enterprises Limited Contract sum: Ug shs 3,268,529,166 Commencement date: 23 <sup>rd</sup> October 2018. Completion date: 22 <sup>nd</sup> April 2019. The scope of works was grading, gravelling and drainage improvement. The contract was completed.
Mechanized Maintenance under Framework Contract of Aloii-Apala (21km), Adwari-Okee river (19km) and Omwonylee-Okwang (12km) Road	52.00	5.0	1.83	Contractor: M/s Tic Lokere Enterprises Limited Contract sum: Ug shs 3,889,032,200 Commencement date: 18 <sup>th</sup> September 2019 Completion date: 18 <sup>th</sup> March 2020. The scope of works was grading, gravelling and drainage improvement. The contract was at 5% physical progress.
Mechanized Maintenance under Framework Contract of Odyak-Namasale (44km) Road	100.00	93.0	2.46	Contractor: M/s JB United Civiul Engineering and Building Contractors Ltd Contract sum: Ug shs 3,238,869,481 Commencement date: 18 <sup>th</sup> September 2018. Completion date: 18 <sup>th</sup> March 2019. The scope of works was grading, gravelling and drainage improvement. The contract was at 93% physical progress.



Contract Name	Cum. Annual Target %	Cum. Achieved progress %	Weighted Physical Performance (%)	Remark
Mechanized Maintenance under Framework Contract of Alemere-Namasale (41km) Road	42.00	19.0	16.44	Contractor: M/s JB United Civiul Engineering and Building Contractors Ltd Contract sum: Ug shs 2,549,648,998 Commencement date: 18th September 2019. Completion date: 18th March 2020. The scope of works was grading, gravelling and drainage improvement. The contract was at 19% physical progress.
<b>Overall weighted physical performance</b>			<b>58.61</b>	<b>Fair Performance</b>

Source: Lira Station Quarterly progress reports FY 2019/20, December 2019 Projects status reports, and Author's compilation

Overall the performance of contracts at Lira UNRA station was fair at 54.62% achievement of the semi-annual targets. Only four (44%) out of nine contracts achieved their semi-annual targets.

### Observations

**Apala –Ngetta (20km):** The road received mechanized maintenance under a framework contract, call off order No 2, Lot 2. The works were completed, and the road was in a good motorable condition with a few defects such as bumpy sections due to surface runoff. Cross and access culverts were sighted at locations especially in swampy sections, gulleys, and rutting as well as dust.



A section of Apala-Ngetta Road at km 17+600

### e) Mbale UNRA Station

The station has a total road network of 935.4km, of which 233.9km (25%) was paved and 701.5km (75%) unpaved. The network included 372.2km of roads from the additional road network that was upgraded to national roads. The road network traversed 18 districts that included Amudat, Bududa, Budaka, Bukedea, Bukwo, Bulambuli, Butaleja, Butebo Kapchorwa, Kibuku, Kumi, Kween, Manafa, Mbale, Nakapiripirt, Namisindwa, Pallisa and Sironko. The condition of the road network was: 79.7% in good condition, 17.8% in fair condition, and 2.5% in poor condition.



### i) Implementation by Force Account

The station has an approved annual budget of Ug shs 2,600,000,000, of which Ug shs 1,183,333,082 (45.5%) was received for force account activities and Ug shs 1,039,379,797 (87.8% of the releases) was expended by 31<sup>st</sup> December 2019. The station planned to execute routine manual and mechanised maintenance on both paved and unpaved roads as shown in table 3.30.

**Table 3.30: Performance of Force Account in Mbale UNRA Station by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark	
Routine Mechanised Maintenance (paved)	52.9	9.9	14.876	Only 26.1 % of the target was achieved.	This was mainly attributed to the heavy rains that caused need for emergency works hence, change in the work plan.
Routine Mechanised Maintenance (unpaved)	182.6	75.2	57.443	Only 34.3% of the target was achieved.	
Routine Manual Maintenance (paved)	139	139	1.114	The semi-annual target was achieved.	
Routine Manual Maintenance (unpaved)	523	523	8.032	The semi-annual target was achieved.	
<b>Overall physical performance</b>			<b>81.46</b>	<b>Good performance</b>	

Source: Mbale Station work plan, Quarterly progress reports FY 2019/20, and Author's compilation

The overall physical performance of the force account works at the station was good (81.5%). The unachieved works were due to the heavy rains that created emergencies leading to changes in the work plan.

### Field observations

- Muyembe - Namalu Road (65km):** The road received routine mechanized maintenance in Q1. The scope of works involved medium grading, spot gravelling and drainage works at a budget of Ug shs 63.21 million. The planned works were executed up to 89% and as such spot gravelling was not complete, while drainage works were not executed. A total of Ug shs 78.693 million (24% over the budget) was spent due to extra emergency works of medium grading on 25km, spot gravelling and culvert installation. The road was in a fair motorable condition but with some defects especially potholes.
- Mbale - Nkokonjeru Road (20.9km):** The road were budgeted for under routine mechanized maintenance in Q2 by medium grading, spot gravelling, culvert installation and drainage works at Ug shs 11.488 million. Only drainage improvement and emergency works of removal of rocks/boulders, mud and fallen boulders was executed at Ug shs 2.105 million. Grading was not carried out due to equipment breakdown.





- Bugema - Busano Road (13km):** The road was budgeted for under routine mechanized maintenance in Q2 by medium grading, spot gravelling, culvert installation and drainage works at Ug shs 17.33 million. Only removal of mud and fallen boulders was executed as well as opening and desilting of drains at Ug shs 1.445 million. Grading was not carried out due to equipment breakdown.



An Armco culvert of 1.2m diameter installed at 1.2km along Muyembe-Namalu Road



A section of Mbale - Nkokonjeru Road at km 9+100

## ii) Implementation by Contracts

In FY 2019/20 mechanized maintenance works using contracts were planned on a total of 121km (12.9% of total network). During the first half of the FY2019/20, the station supervised seven (7) framework contracts as shown in table 3.31.

**Table 3.31: Performance of contracts at Mbale UNRA Station by 31<sup>st</sup> December 2019**

Contract Name	Cum. Annual Target %	Cum. Achieved progress %	Weighted Physical Performance (%)	Remark
Kadoto-Butebo-Kabwangasi (42km)	100.00	98.6	14.84	Contractor: M/s Engineers Investments Limited. Contract sum: Ug shs 2,903,373,858 Commencement date: 3 <sup>rd</sup> April 2019 Completion date: 29 <sup>th</sup> September 2019 The scope of works was bush clearing, grading, culvert installation and drain lining. The contract was at 98.6% physical progress, while financial progress was at Ug shs 1,845,255,481 (63.6%).
Kachumbala-Kumi (49km)	98.33	45.0	10.73	Contractor: M/s BAP Engineering Co.Ltd. Contract sum: Ug shs 3,305,725,820 Commencement date: 24 <sup>th</sup> June 2019 Completion date: 22 <sup>nd</sup> December 2019 The scope of works was bush clearing, grading, culvert installation and filling. The contract was at 45% physical progress.



Contract Name	Cum. Annual Target %	Cum. Achieved progress %	Weighted Physical Performance (%)	Remark
Bulengeni-Sisiya-Bulaago, Buyaga-Buluganya and Spur Buginyanya (32.6km)	46.67	15.0	6.72	Contractor: M/s Engineers Investments Limited Contract sum: Ug shs 2,708,616,965 Commencement date: 30 <sup>th</sup> September 2019. Completion date: 29 <sup>th</sup> March 2020. The scope of works was grading, spot re-gravelling and drainage improvement. The contract was at 15% physical progress.
Bukwo-Kapnandi-Suam (20km)	46.67	12.0	2.16	Contractor: M/s Engineers Investments Limited Contract sum: Ug shs 1,088,423,740 Commencement date: 30 <sup>th</sup> September 2019. Completion date: 29 <sup>th</sup> March 2020. The scope of works was grading, spot re-gravelling and drainage improvement. The contract was at 12% physical progress.
Bubulo-Bududa-Circular (28km)	30.00	20.0	6.84	Contractor: M/s Engineers Investments Limited Contract sum: Ug shs 1,536,831,600 Commencement date: 30 <sup>th</sup> September 2019 Completion date: 29 <sup>th</sup> March 2020. The scope of works was grading, bush clearing spot re-gravelling and widening. The contract was at 20% physical progress.
Nalugugu-Elgon (19.9km)	46.67	24.4	4.72	Contractor: M/s Engineers Investments Limited Contract sum: Ug shs 1,627,005,600 Commencement date: 26 <sup>th</sup> November 2019. Completion date: 25 <sup>th</sup> May 2020. The scope of works was grading and bush clearing. The contract was at 24.42% physical progress.
Girik-River-Bukwo (30km)	30.00	20.0	8.61	Contractor: M/s Engineers Investments Limited Contract sum: Ug shs 1,400,061,740 Commencement date: 26 <sup>th</sup> November 2019. Completion date: 25 <sup>th</sup> May 2020. The scope of works was grading, bush clearing and widening. The contract was at 20% physical progress.
<b>Overall weighted physical performance</b>			<b>54.62</b>	<b>Fair Performance</b>

Source: Mbale Station Quarterly progress reports FY 2019/20, December 2019 Projects status reports, and Author's compilation

Overall the performance of contracts at Mbale UNRA station was good with 54.62% of the semi-annual targets achieved. Only one (14%) out of seven contracts achieved their semi-annual targets.



## Observations

**Kadoto-Butebo-Kabwangasi (42km):** The road received mechanized maintenance under a framework contract, call off order No 1, Lot 1. The works were substantially completed and the road was in a fair motorable condition for ungravelled sections and good condition for graveled sections. Cross and access culverts were installed especially in swampy sections. Stone pitched drains were also in place. The road is also crossed by a bailey bridge at km 17+500 from Kabwangasi side. The road was faced with a challenge of rock outcrops.

**Kachumbala-Kolir-Malera-Kumi (48.8km):** The road was under framework contract, Lot 2, call of order No.1. The contract was behind schedule because it was set to end on 22<sup>nd</sup> December 2019. The progress of work was affected by: delayed payments of IPCs by UNRA; poor equipment mobilization combined with frequent break downs; weak financial capacity of the contractor; and inclement weather. At the time of monitoring, graveling works were ongoing. The road was in a good motorable condition.



A section being gravelled along Kachumbala-Kolir-Malera-Kumi at km 45+100



A stone pitched drain at swampy section (9+700) along Kadoto-Butebo-Kabwangasi Road

### f) Moyo UNRA Station

This station has a total road network of 762km, of which 1.5km (0.2%) are paved and 760.5km (98.2%) are unpaved. The road network traverses five (5) districts that included Moyo, Adjumani, Yumbe, Obongi, and part of Koboko. The condition of the road network was: 66.5% in good condition, 29.5% in fair condition, and 4.0% in poor condition.

#### i) Implementation by Force Account

The station had an annual budget of Ug shs 670,952,330, of which Ug shs 288,998,029 (43.1%) was received for force account activities and Ug shs 263,944,280 (91.3% of the releases) expended by 31<sup>st</sup> December 2019. The station planned to execute routine manual and mechanised maintenance on only unpaved roads as shown in table 3.32.



**Table 3.32: Performance of Force Account in Moyo UNRA Station by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Mechanised Maintenance (unpaved)	557	185	32.95	74% of the semi-annual target was achieved.
Routine Manual Maintenance (unpaved)	723	608	48.16	The semi-annual target was 84% executed. Some of the funds to clear force account works caused by heavy rains during the quarter.
<b>Overall physical performance</b>			<b>81.11</b>	<b>Good performance</b>

Source: Moyo Station work plan, Quarterly progress reports FY 2019/20, and Author’s compilation

The overall physical performance of the force account works at the station was good at 81.11%. The unachieved targets were attributed to payment of FY 2018/19 arrears and emergency works that emerged in Q1 and Q2 necessitating immediate intervention to keep the roads accessible.

**Field observations**

- **Moyo-Laropi Road (26 km):** These were emergency works in Q1 and the scope of works was spot medium grading of 14km in Q1 carried out on different sections at Ug shs 2.045 million. The road was later graded to full length in Q2 at Ug shs 7,995,400 (100% of the budget). The road was in a fairly motorable state with rock outcrops and corrugations in some sections.
- **Laropi-Ayugi Road (53km):** These were emergency works and the scope of works was medium grading of 10km as well as spot gravelling at Ug shs 16.09 million. It was later graded to full length at Ug shs 12,500,000. The road was in a fairly motorable state with some deformations caused by the high traffic on the road due to proximity to refugee camps.



A section of Moyo-Laropi Road at km 19+000



A section of Laropi-Ayugi Road at km 30+100 that was graveled



#### iv) Implementation by Contracts

During the first half of FY2019/20, the station supervised two (2) framework contracts as shown in table 3.33.

**Table 3.33: Performance of contracts at Lira UNRA Station by 31<sup>st</sup> December 2019**

Contract Name	Cum. Annual Target %	Cum. Achieved progress %	Weighted Physical Performance (%)	Remark
Mechanized Maintenance of unpaved National Roads for 22 UNRA Stations Under Framework Contract for 3 years, Lot 24: Moyo Station: Dzaipi – Tete (15Km) - C725_Link01, Tete - Bibia (Nimule border)- 20Km-C725_Link02, Total 35km	91.00	94.0	16.11	Contractor: M/s BLD Consults Uganda Limited Contract sum: Ug shs 11,818,122,440 Commencement date: 6 <sup>th</sup> November 2019. Completion date: 5 <sup>th</sup> February 2020 The scope of works was grading, gravelling and drainage works. The works were 94% complete.
Mechanized Maintenance of Unpaved National Roads for 22 UNRA Stations Under Framework Contract for 3 years, Lot 24: Moyo Station: Adjumani-Sinyanya (35km) - C726_Link01 and Pakele- Pabbo (33km) - C689_Link01, Total 68km	28.40	15.0	44.31	Contractor: M/s BLD Consults Uganda Limited Contract sum: Ug shs 11,818,122,440 Commencement date: 6 <sup>th</sup> November 2019 Completion date: 5 <sup>th</sup> May 2020 The scope of works was bush clearing, medium grading, gravelling, culverts and drainage improvement. The works were at 20.6% against a time progress of 45%-time progress.
<b>Overall weighted physical performance</b>			<b>60.42</b>	<b>Fair Performance</b>

Source: Moyo Station Quarterly progress reports FY 2019/20, December 2019 Projects status report, and Author's compilation

Overall, the performance of contracts at Lira UNRA station was fair at 60.4% achievement of the semi-annual targets. Only one (50%) out of two contracts achieved their semi-annual targets.





## Observations

**Dzaipi – Tete - Nimule (28km):** The road received mechanized maintenance under a framework contract, call off order No 4. The works were at 94% physical progress by the end of January 2019, grading and spot gravelling for the entire section was completed. Ongoing works were drainage improvement of culvert installation and off shoot excavations. The road was in a good motorable condition with a few defects such as corrugations at 7+300.

**Pakele - Pabbo (33km):** The road was under mechanized maintenance under a framework contract, call off order No 5. The works which were at 20.6% physical progress comprised of grading and gravelling of about 8km (upto Ajiji Bridge) which were complete. The road was in a good motorable condition.



An installed culvert at km 12+900 along Bibia-Nimule section



A gravelled section of Pakele-Pabbo Road at km 7+000

### g) Mubende UNRA Station

The station had a total road network of 693.7km, of which 117km (16.9%) was paved and 567.7km (83.1%) unpaved. The road network traverses six (6) districts that include Kakumiro, Kibale, Kiboga, Kyegewa, Mityana, and Mubende. The condition of the road network was: 97.1% in good condition, 2.9% in fair condition, and 0.0% in poor condition.

#### i) Implementation by Force Account

The station had an annual budget of Ug shs 1,104,544,443. By 31st December 2019, the station had received Ug shs 587,079,858 (53.2% of the annual budget) for its force account activities of which Ug shs 567,470,455 (96.7%) was expended. The station planned to execute routine manual and mechanised maintenance activities and the performance is as shown in table 3.34.

**Table 3.34: Performance of force account at Mubende UNRA Station by 31<sup>st</sup> December 2019**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Mechanised Maintenance (paved)	114	61.0	28.534	89% of the semi-annual target was achieved
Routine Mechanised Maintenance (unpaved)	327.4	85.5	9.195	42% of the semi-annual target was achieved
Routine Manual Maintenance (paved)	114	114.0	9.922	Worked for 5 months and achieved an average performance of 88% of the semi-annual target
Routine Manual Maintenance (unpaved)	534	534	36.676	
<b>Overall physical performance</b>			<b>84.33</b>	<b>Good performance</b>

Source: Mubende Station Annual work plan, Quarterly progress reports FY 2019/20, and Author's compilation

The overall physical performance of the force account works at the station was estimated at 84% of the semi-annual targets. The station however experienced delays in receipt of quarter one funds and delays in procurement of some inputs. The rates provided by the UNRA head office were unrealistic in comparison to the market prices and as a result the station ended up not attracting suppliers in time. Below are the observations from the field inspection of some of the sampled roads.

### Observations

- Kasambya-Nabakazi Road (23.5km):**  
 The road received routine mechanized maintenance in Q1. The scope of works involved heavy grading (7.2km), medium grading (16.7km), road widening (7km), cut and fill/spoil, spot gravelling, gravel fill for the swamp section, river training, and culvert installation (25m). The works were executed at a cost of Ug shs 124,2305,00. The road was generally in a good motorable condition except for a few sections where gullies had developed at km 15+ 200.



Kasambya-Nabakazi Road (23.5km) after routine mechanized maintenance in Q2 FY 2019/20

### Implementation by Contracts

In FY 2019/20, maintenance works using contracts were planned on a total of 155.1km (22.4% of total network), all of which were to have routine mechanised maintenance using framework contracts. During the first half of the FY2019/20, the station supervised three (3) contracts as shown in table 3.35.

**Table 3.35: Performance of contracts at Mubende UNRA Station by 31<sup>st</sup> December 2019**

Contract Name	Cum. Annual Target, km	Cum. Achieved Quantity (Q1-Q2) km	Weighted Physical Performance (%)	Remark
Framework contract for Mechanised maintenance of Wakitundu-Bulera-Kayindiindi (69km) and Rwebituti Goldmine Spur (8km) Road	100.0	93.1	33.222	Contractor: Tegeka Enterprises (U) Ltd Contract sum: Ug shs 2,624,598,500 Commencement date: 15th January 2019 Completion date: 14th September 2019. The cumulative physical progress was at 100%. The scope of works was: site clearance, grading, gravelling, and culvert installation. The cumulative financial performance was estimated at 57.2% of the contract sum.
Framework contract for Mechanised maintenance of Kasambya-Nabingoola Road (15.5km) and Kitenga-Ikula-Kanyogoga (43.4km)	100.0	49.6	23.812	Contractor: Hands (U) Ltd Contract sum: Ug shs 3,531,828,674 Commencement: date: 14 <sup>th</sup> February 2019. Completion date: 13th October 2019 The cumulative physical progress was at 49.57%. The scope of works was: site clearance, grading, gravelling, swamp raising, stone pitching of drains, and culvert installation. The contract under performed due to the limited financial capacity of the contractor and the prolonged heavy rains that disrupted works. The financial performance of the contract was estimated at 25.8% of the contract sum.
Framework contract for Mechanised maintenance of Kitenga-Musozi Road (19.2km)	100	81.2	13.244	Contractor: Hands (U) Ltd Contract sum: Ug shs 1,200,227,151 Commencement: date: 14 <sup>th</sup> February, 2019. Completion date: 13 <sup>th</sup> October, 2019 The cumulative physical progress was at 81.18% The scope of works was: site clearance, grading, gravelling, and culvert installation. The financial performance of the contract was at 28.8% of the contract sum.
<b>Overall physical performance</b>			<b>70.28%</b>	<b>Good performance</b>

Source: Mubende Station Quarterly progress reports FY 2019/20, December 2019 Projects status report, and Author's compilation



Overall the physical performance of the contracts in Mubende was good (70.3%). The contracts achieved most of the planned outputs. However, the physical performance was not in tandem with the financial expenditures. The contracts suffered delays in payment which affected the contractors' cash flows. Some roads under maintenance contracts were sampled for inspection and the following were observed:

## Observations

- **Kitenga-Ikula-Kanyogoga Road (43.4km):** Works on this road commenced on 14<sup>th</sup> February 2019 and were ongoing by 4<sup>th</sup> February 2020. The contractor had progressed up to full length grading of the entire road. The outstanding works included gravelling, swamp raising and widening. Culvert installation and stone pitching of side drains was ongoing at several sections. The progress of work was affected by heavy rains and limited financial capacity of the contractor. Additionally, the station carried out emergency works at km 33+400 to replace culverts that were washed away during the heavy rains. These works included installation of culverts (2 lines of 1.8m diameter, 1 line of 2.1m diameter, and 1.2m diameter steel armo culverts) and swamp raising.



A swamp section at km 33+400 on Kitenga-Ikula-Kanyogoga Road that was raised under emergency works using FA in Q2 FY2019/20



Stone pitching of side drains on Kitenga-Ikula-Kanyogoga road at km 25+400. Works were halted due to heavy rains

## Key observations

- a) Prolonged heavy rains experienced in the first half of the FY 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) Inadequate funding. UNRA stations experienced budget cuts for their force account activities with the monitored stations receiving an average of 42% of their annual budget. This greatly disrupted the planned maintenance activities amidst the several emergencies caused by the heavy rains. - *There is a risk of failure to undertake all the planned force account maintenance works within the FY.*
- ii) Obsolete equipment associated with frequent breakdown and inadequate for the road network affected force account. The UNRA stations did not have excavators for excavating and loading gravel as well as the low beds to facilitate transportation of the equipment such as rollers to the required destinations. - *There is a risk of delays in implementation of works as stations have to share some of this specialized equipment.*



- iii) Scarcity of gravel within the allowable haulage distance. In some cases, the haulage distance was as far as 30km and the gravel quality was wanting. *There is a risk of delayed implementation of planned works and high cost of road maintenance.*
- iv) Delayed procurement of supplies. The procurement of most inputs such as equipment spares is lumped for all stations in the region. Once lumped, the estimates usually exceed the threshold of Ug shs 5 million for micro procurement and hence head for a longer process. - *There is a risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.*
- v) Late downstream disbursement of funds leading to delays in implementation of works. Most monitored stations received the quarterly disbursements more than 30 calendar days from the start of each quarter - *There is a risk of delayed implementation of planned works.*

## Recommendations

- i) The UNRA should prioritize maintenance of roads and ensure downstream disbursement of force account funds as planned.
- ii) The UNRA should plan and improve the equipment capacity of stations in order to enhance efficiency and effectiveness.
- iii) The UNRA should undertake research in appropriate technologies for road construction and maintenance. In addition, the URF should support UNRA in rolling out several alternative road surfacing materials previously researched on.
- iv) The UNRA in coordination with PPDA should review the procurement processes at stations to enable individual stations manage the procurement of their equipment spares.
- v) The URF and UNRA should improve timeliness in downstream disbursement of funds to stations

## Conclusion

Overall the performance of the NRM Programme was good with 76.6% of the semi-annual output targets achieved. The physical performance of the force account and contract components of the NRM Programme were good at 83% and 70% respectively. This resulted in the average national road network condition of monitored stations of: 62.8% in good condition, 26.3% in fair condition, and 10.9% in poor condition. That notwithstanding, the force account component of the programme was affected by prolonged rains, delayed release of funds, and delayed procurement of supplies at regional level.





## CHAPTER 4: CONCLUSION AND RECOMMENDATIONS

### 4.1 Conclusion

The overall Works and Transport Sector budget for the FY2019/20 increased by 34% from Ug shs 4,793.829 billion in FY 2018/19 to Ug shs 6,425.028 billion. By 31<sup>st</sup> December 2019, 47% of the sector budget had been released and absorption was at 77%. This was a good financial performance. The good release was majorly contributed by the GoU component which had a release of over 49% in all the three votes. The budget release and absorption of the three votes monitored: Vote 013-MoWT, Vote 116-UNRA and Vote 118-URF in the roads sub-sector was 61.7%, 41.7% and 49.69%; and 72.7%, 78.1%, and 98.9% respectively.

The performance of the roads sub-sector was good at 71%. The Ministry of Works and Transport and the Uganda Road Fund performance were fair at 62% and 69% respectively, while that of National Roads Construction/Rehabilitation Programme was good at 80%. Achievement of targets across all the votes was majorly affected by the inclement rains in the first half of the financial year which disrupted progress of works and caused emergencies on the national and district road networks leading to deviation from planned activities.

For MoWT, the fair performance was attributed to the good performance of the projects which had activities rolling over from the previous FY; like the Improvement of the Gulu Municipal Roads and the East African Trade and Transport Facilitation Project. Performance was however mainly affected by the force account implementing units whose failure to achieve of targets was attributed to the prolonged heavy rains in the first and second quarter which disrupted works; and delays in procurement of service providers which continued to affect commencement of activities. However, projects like the EATTFP have had funding shortfalls during implementation and thus activities were implemented beyond the stipulated timelines bearing a cost on the government.

The good performance of UNRA which implements the National Roads Construction and Rehabilitation Programme was attributed to a total of 157.42km of paved roads upgraded and 109.1km rehabilitated. This was on account of over achievements of semi-annual targets on some projects such as Kyenjojo-Fort Portal and the Multicell box culvert at Opot in Amuria District. However, very slow progress was noted on Kapchorwa-Suam Road, Rukungiri-Kihihi- Ishasha/Kanungu Road, and the construction of Multicell box culvert at Ajeleik in Amuria District. This was mainly attributed to delayed land acquisition on upgrading projects, and heavy rains that caused flooding on sites. Hence, a shortfall in the achievement of the semi-annual targets.

The UNRA's performance was also affected by insufficient arrears' budget and delays in approval of the loan from China Exim Bank for the Critical Oil Roads. Despite the release and absorption of 100% of the FY 2019/20 approved arrears budget amounting to Ug shs 20 billion (4.7% of FY 2018/19 arrears) by 31<sup>st</sup> December 2019, the funds were insufficient to pay for the outstanding total arrears amounting to Ug shs 427.207 billion (10.6% of approved FY2019/20 budget) for the FY 2018/19. Therefore, part of the budget for FY 2019/20 was spent on payment of arrears carried forward from FY 2018/19, affecting the work plans for the FY 2019/20.



The Critical Oil Roads are implemented using the contractor pre-financing modality for the first year of the contract. The UNRA closed the first half of the FY 2019/20 with a debt amounting to Ug shs 285.034 billion under the Critical Oil Roads because there was no active financing to enable the processing of these payments. It should be noted that GoU is incurring interest charges at Central Bank Rate (CBR) per year due to the delays in honouring of the contractors' payments.

The URF performance was rated fair at 69%. The performance of the District Urban and Community Access Roads (DUCAR) maintenance programme was estimated at 63.0%, while that of the National Roads Maintenance (NRM) programme was at 76%. The performance of both programmes was mainly affected by the prolonged heavy rains in the first half of the FY, delays in release of funds to the implementation units, and procurement delays for the service providers. The DUCAR programme was further affected by sharing of roads maintenance equipment units between the districts, municipalities, town councils, sub-counties and sometimes with UNRA.

The achievement of the semi-annual output targets in the NRM programme was due to use of framework contracts in the maintenance of a portion of the national roads network. However, there were delays in payment of service providers. The national road network condition in the first half of the FY was 93% of paved roads in fair to good condition, and 75% of unpaved roads were in fair to good condition

## 4.2 Key sector challenges

- All the roads sub-sector agencies were affected by the heavy and prolonged rains in the first half of the FY which stalled works on development projects and caused emergencies for the maintenance units. This resulted in deviation from planned activities as agencies struggled to keep the network accessible and motorable.
- Projects under MoWT are characterized by delays in implementation. This is mainly attributed to the delays in procurement of service providers which affects commencement of activities in the FY; inadequate equipment for the force account units; irregular and inadequate release/transfer of funds to project implementation units resulting in delays in paying service providers.
- The UNRA had inadequate budget provisions for the FY as there was an insufficient arrears budget for the National Roads Construction and Rehabilitation programme which amounted to Ug shs 427.207 billion (10.6% of approved FY2019/20 budget) for the FY 2018/19 but was only funded to the tune of Ug shs 20 billion (4.7%). The programme also continues to grapple with delayed acquisition of the RoW on most upgrading projects of the national road network.
- The URF implementing agencies faced delayed disbursement of funds to implementing agencies; inadequate mechanical imprest; delays in procurement of service providers; and lack of reliable and adequate supervision vehicles.
- The DUCAR agencies further had understaffed works departments and dilapidated equipment fleet at the municipalities which compelled most MCs to rely on borrowed equipment from the DLGs or hiring.
- The UNRA stations have also continued to grapple with obsolete equipment associated with frequent breakdown and inadequate for the road network; and scarcity of gravel especially in areas that are having development projects.



## 4.3 Recommendations

- The GoU should increase the budget provisions for road maintenance in the next FY as planned activities in the current FY have been disrupted by prolonged and heavy rains that have caused emergencies on the network.
- The MoWT should adopt the use of framework contracts to curb the delays arising from procurement of service providers. This will also address the issue of late commencement of planned activities.
- The GoU/UNRA should mobilize sufficient funds for clearing arrears in the UNRA budget and the full compensation of PAPs for ongoing projects to curb the interest and claims arising from such scenarios.
- The UNRA should also devise a strategy that expedites the valuation, verification and payment process for land acquisition whereby land and properties to be acquired are captured and valued, and MoUs signed with the owners as the valuation process is completed. The contractors are then allowed to work in these affected areas as the compensation process is finalised.
- The UNRA should improve the equipment capacity of stations in order to enhance efficiency and effectiveness of the road maintenance funds.
- The MoWT should undertake research in appropriate technologies for road construction and maintenance. In addition, the URF should support its agencies in rolling out the several alternative road surfacing materials previously researched on.
- The URF should rationalise the funds allocated for mechanical repairs. In addition, the MoWT should beef up the regional mechanical workshops to effectively handle maintenance and repair of the road maintenance equipment.



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