



ROADS SUB-SECTOR

ANNUAL BUDGET MONITORING REPORT

FINANCIAL YEAR 2019/20

NOVEMBER 2020

Ministry of Finance, Planning and Economic Development
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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
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
PAPs	-	Project Affected Persons
PPDA	-	Public Procurement and Disposal of Public Assets Authority
PRDP	-	Peace Recovery and Development Programme
PRELNOR	-	Project for Restoration of Livelihoods in Northern Region
Q	-	Quarter
ROW	-	Right of Way
TC	-	Town Council
TSDP	-	Transport Sector Development Project
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 Financial Year 2019/20 strategy focused on stimulating import substitution and export promotion, and incentivising private sector development. The government prioritised agriculture and agro-industrialisation, manufacturing, and mineral development to ensure inclusive growth and the creation of jobs, while promoting development of other key primary growth sectors. The economy grew despite the challenges experienced during the year. The wellbeing of Ugandans, and infrastructure necessary for development also improved considerably.

The above achievements notwithstanding, majority of the second National Development Plan (NDPII) outcome indicators were not achieved. This report by the Budget Monitoring and Accountability Unit (BMAU) shows that majority of the sectors monitored posted a fair performance, despite receiving a substantial amount of their budgets.

I encourage all government institutions, the private sector, development partners, and other key players in the development of this country, to harness the strengths coming with Programme Based Budgeting (PBB), and take cognizant of the lessons learnt during the NDPII to improve service delivery during this NDPIII period.



Keith Muhakanizi

Permanent Secretary/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 30th June, 2020.

Financial Performance

The overall Works and Transport Sector budget (five votes) 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. Only 68.9% of the budget was released, while 87% of the release was absorbed by 30th June 2020 under the 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 122-Kampala Capital City Authority (KCCA). The budget performance was mainly attributed to the poor release from the sector's external financiers.

Failure to absorb funds was attributed to: delays in approving the loan for financing the Critical Oil Roads, and slow progress arising out of the poor safeguards management and delays in completing the designs by the contractor on the North Eastern corridor Road Asset Management project (NERAMP) under Vote 118-UNRA; and the lengthy procurement process for boats for the Multinational Lake Victoria Maritime Communication Project, Resettlement Action Plan (RAP) implementation challenges under Development of the new Kampala Port in Bukasa, and the 2019 Coronavirus Disease (COVID-19) pandemic lockdown that affected progress of the Development of Kabaale Airport, all under MoWT.

Highlights of Sector Performance

The performance of the roads sub-sector was good at 78.6%. The MoWT performance was fair at 69.3%, while that of UNRA and URF was good at 80.2%. Achievement of targets across all the votes was majorly affected by budget cuts, the inclement rains in the FY which disrupted progress of works, and the outbreak of COVID-19 pandemic.

The MoWT fair performance was on account of achievement of 53.7% of the planned targets and 98.5% (67% out of planned 68%) of the outcome indicators. Therefore, the second National Development Plan (NPDII) targets were not achieved. Implementation was affected by inadequate equipment for the force account implementing units, and delays in procurement of inputs. Additionally, the 30% budget cuts affected achievement of planned outputs.

The UNRA's good performance was attributed to achievement of 331.35km (82.9%) out of 400km of gravel roads that were upgraded; and 161.04km (80.5%) out of 200km rehabilitated. This brought the total paved stock to 5,398km. Therefore, for the FY 2019/20, the UNRA attained 26% of the paved

national road network, which is above the NDPII target of 25%; and 90% of the NDPII target of 6,000km of paved national roads.

Substantial completion was attained on the following projects: Soroti-Katakwi-Akisim (100km), Mubende-Kakumiro-Kagadi (107km), Bulima-Kabwoya (66km), Bumbobi-Lwakhakha (44.5km); and Ishaka-Katunguru (58km). However, there was under performance on projects such as Masindi-Biiso, Kabale-Kiziramfumbi, and Hohwa-Butole (97km), Masindi Park Junction and Tangi-Para-Bulisa Roads (159km), Gulu-Olwiyo (70.3km)-Town roads, and Bumbobi-Lwakhakha (44.5km).

Underperformance of projects under UNRA was attributed to: delayed land acquisition on upgrading projects, issuance of final designs especially on design and build contracts, and payments to the service providers which attracted claims inform of interest; low productivity of the local content subcontractors for the 30% physical works due to their weak financial and technical capacity; and the COVID-19 pandemic which interrupted the progress of works. This resulted in a shortfall in achievement of the annual targets.

Overall, the annual performance of URF was good at 80%. The performance of the District, Urban and Community Access Roads (DUCAR) maintenance, and National Roads Maintenance (NRM) programmes in FY2019/20 was good at 81.5% and 78.68% respectively. The URF's good performance was attributed to utilisation of the new Japanese equipment by the local governments (LGs), and very good financial release (100%) to the NRM Programme. Failure to achieve targets was due the COVID-19 pandemic that occasioned several restrictions that affected the operation of road maintenance activities; budget cuts in the DUCAR programme; inadequate equipment, heavy rains that created emergencies on the national road network, and delayed payments to service providers hence, forcing most UNRA stations to deviate from the planned activities in the NRM programme.

Key Implementation Challenges

- i) Budget cuts of 31.1% with zero release to some agencies in quarter four. This was mainly attributed to the outbreak of COVID-19 pandemic that necessitated funds to be solicited from different sectors, hence affecting the roads sub-sector.
- ii) Prolonged torrential rains experienced in the country in the FY caused emergencies on the national and district road network. This affected progress of works on construction projects.
- iii) Inadequate facilitation of monitoring and supervision activities. Lack of supervision vehicles across all implementing agencies hampered monitoring, mobilisation and supervision of works.
- iv) Delayed acquisition of right of way (RoW) on most upgrading projects on the national road network even in the late stages of implementation.
- v) Inadequate mechanical imprest for both the national and district roads maintenance programmes implementing agencies.
- vi) Understaffing of the Works Departments in LGs.

Recommendations

- i) The GoU should increase the budget provisions for road maintenance in FY2020/21 as planned activities in FY2019/20 were disrupted by the prolonged and heavy rains that caused emergencies on the network, which already had an increasing maintenance backlog.
- ii) All implementing agencies should take advantage of the dry season to expedite works to make up for the time lost during the heavy rains.
- iii) The GoU/MoWT should prioritise procurement of supervision transport as well as monitoring facilitation for improved performance.
- iv) The GoU/UNRA should mobilise sufficient funds for clearing arrears in the UNRA budget, and for full compensation of project affected persons (PAPs) for ongoing projects.
- v) The URF should increase the allocation of mechanical imprest to match the maintenance needs of the current equipment inventory in the country. This will improve the serviceability of the new Japanese equipment. In addition, the MoWT should beef up the regional mechanical workshops to effectively handle maintenance and repair of the road maintenance equipment.
- vi) The Ministry of Local Governments should prioritise recruitment of key staff at the LGs especially in the works departments.



CHAPTER 1: INTRODUCTION

1.1 Background

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

The sub-sector mission is to promote adequate safe and well maintained works and transport infrastructure services for social economic development of Uganda². This contributes to the overall sector outcome of having an improved transportation system.

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

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

1.1.1 Sub-sector Objectives and Priorities

The roads sub-sector objectives are³: (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 FY2019/20 for the roads sub-sector were⁴: 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 Local Governments (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 Post (OSBPs) and Ntoroko landing site; and mainstreaming gender and equity issues in the sector.

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

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

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

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



Other priorities included: Expansion and upgrading of Entebbe International Airport, revival of the National Airline and Certification of East African Civil Aviation Academy (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.

1.1.2 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 billion⁵. 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 the end of June 2020 of the four major votes the roads sub-sector.

Table 1.1: Overall Financial Performance of the Votes 016, 113, 118, and 122 by 30th June 2020

Votes	Vote Names	Approved Budget (Ug shs billion)	Release (Ug shs billion)	Spent	% Budget released	% Budget Spent	% Release Spent
				(Ug shs billion)			
16	MoWT	1,656.33	1,159.16	982.25	70.0	59.3	84.7
113	UNRA	4,019.07	2,657.58	2,265.59	66.1	56.4	85.3
118	URF	448.833	443.28	442.99	98.8	98.7	99.9
122	KCCA	277.89	152.42	150.05	54.8	54.0	98.4
Total1		6,402.12	4,412.43	3,840.88	68.9	60.0	87.0

Source: KCCA, UNRA, URF and MoWT Q4 Performance Reports for FY 2019/20, IFMS

The overall release performance was fair at 68.9% which was a result of budget cuts of 30% and above with the exception of the URF. This was attributed to the poor performance of the external financing in all the three votes of MoWT, UNRA and KCCA. Absorption of funds was good at 87%. Hence, despite the budget cuts, not all the released funds were absorbed. Specifically, the URF had a very good release and expenditure performance as all released funds were reported to be transferred to the designated agencies. The MoWT had a good release and expenditure performance. The release performance of UNRA and KCCA was fair, while absorption of funds was good and very good respectively.

Failure to absorb funds was attributed to: delays in approval of the loan for financing Critical Oil Roads, and slow progress arising out of the poor safeguards management and delays in completion of the designs by the contractor on North Eastern corridor Road Asset Management Project (NERAMP) under Vote 118-UNRA; and the lengthy procurement process for boats for the Multinational Lake Victoria Maritime Communication Project, Resettlement Action Plan (RAP) implementation challenges under development of the new Kampala Port in Bukasa and the COVID-19 pandemic lockdown that affected project progress of Development of Kabaale Airport, all under the Vote 016-MoWT .

⁵ Annual Budget Performance Report for the Works and Transport Sector FY 2019/20



1.2 Rationale/purpose

The Budget Monitoring and Accountability Unit (BMAU) was established in July 2008 to enhance monitoring efforts geared towards effective implementation of government programmes and projects. The government funded unit focuses on 11 areas: Accountability, Agriculture, Education and Sports, Energy, Health, Industry, Information and Communications Technology, Public Sector Management, Roads, Water and Environment, and Science, Technology and Innovation.

The Budget Monitoring reports are now produced twice every year that is a semi-annual and annual report. To this effect, this annual report has been produced to highlight the performance of the works sector in the FY 2019/20.

The report gives an overview of the financial and physical performance of selected programmes in the MoWT, UNRA and URF. The report findings from the field observations give the actual physical performance of the selected spending agencies. The implementation challenges identified should inform policy decisions within the sector.

1.3 Report outline

The report comprises of four chapters. These are: Chapter One – Introduction; Chapter Two – Methodology; Chapter 3 – Sector Performance; and Chapter Four – Conclusion and Recommendations.



CHAPTER 2: METHODOLOGY

2.1 Scope

The projects/programmes monitored for the annual performance during the FY 2019/20 were selected on the basis of regional representation, level of capital investment, planned annual outputs, and amount of releases in the FY.

Two (2) 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 (seven stations) programmes were monitored. These programmes/projects that were monitored are as shown in table 2.1.

Table 2.1: Programmes/Project monitored for FY2019/20

Implementing Institution	Project/programme and location
Ministry of Works and Transport – Vote 016	<ul style="list-style-type: none"> • Rehabilitation of District Roads: Mbale, Gulu and Jinja Regional Force Account Units • Rural Bridges Infrastructure Development
Uganda National Roads Authority – Vote 113	<p>A) Upgrading – 13 Projects</p> <ul style="list-style-type: none"> • Akisim-Moroto (50.3km) – Town Roads • Bumbobi – Lwakhakha (44.5 km) • Hoima-Butiaba-Wanseko (111km) - Critical Oil Road Package 2 • Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) – Critical Oil Road Package 1 • Mubende – Kakumiro – Kagadi road (107km) • Musita-Lumino-Busia/Majanji (104km) • Nakalama – Tirinyi – Mbale Road (102km) • Olwiyo – Gulu (70.3 km) – Town Roads • Pallisa-Kamonkoli (44Km) • Soroti-Katakwi-Akisim (100km) • Tirinyi –Pallisa-Kumi (67Km) • Ishaka-Rugazi- Katunguru (58 km) • Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, and Kabaale-Kiziranfumbi Roads Upgrading Project (97km) - Critical oil Road Package 5 <p>B) Rehabilitation – 1 Project</p> <ul style="list-style-type: none"> • Nakalama – Tirinyi – Mbale road (102km)
Uganda Road Fund – Vote 118	<p>A) District, Urban and Community Access Roads (DUCAR) Maintenance Programme – 18 Local Governments</p> <p>5 Municipalities: Entebbe, Gulu, Kamuli, Mubende and Soroti</p> <p>9 Districts: Budaka, Gulu, Kumi, Mbarara, Bushenyi, Masindi, Mubende, Kyenjojo and Buliisa</p> <p>B) National Roads Maintenance Programme - 3 UNRA stations</p> <p>Gulu, Mbarara and Soroti</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 field observations. 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 of the report

- Late receipt of reports especially quarter four for sampled programmes/projects during monitoring.
- Absence of some respondents at the time of monitoring yet appointments had been made.
- Discrepancies between information provided by respondents and that given in reports.



CHAPTER 3: SECTOR PERFORMANCE

3.1 Overall Performance

3.1.2 Sector Financial Performance

The total budget for the Works and Transport Sector in FY 2019/20 was Ug shs 6,124.23 billion for the three key votes monitored i.e. 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 1656.33 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 the end of June 2020 of the three votes monitored for the annual performance of the roads sub-sector. This was a fair release (69.56%) and good absorption of funds (86.64%) performance.

Table 3.1: Overall Financial Performance of the Votes by 30th June 2020

Votes	Vote Names	Approved Budget (Ug shs billion)	Release (Ug shs billion)	Spent (Ug shs billion)	% Budget released	% Budget Spent	% Release Spent
16	MoWT	1656.33	1159.15	982.25	70.0	59.3	84.7
113	UNRA	4019.07	2657.57	2265.586	66.1	56.4	85.3
118	URF	448.83	443.28	442.99	98.8	98.7	99.9
Total²		6,124.23	4,260.00	3,690.83	69.56	60.27	86.64

Source: UNRA, URF and MoWT Q4 Performance Reports for FY 2019/20, IFMS

The GoU had a good release (85% on average) performance across all votes with URF at 98.7% budget release. The MoWT and UNRA suffered from the budget cuts of 30% and over especially on the donor component. The budget cuts were mainly attributed to the outbreak of COVID-19 that affected both the budget allocations, and physical works as well as delayed finalization of contractors and consultants.

3.1.2 Sector Physical Performance

The performance of the roads sub-sector was good at 78.6%. The **MoWT** performance was fair at 69.3%, while that of **the UNRA** and **URF** was good at 80.2%. Achievement of targets across all the votes was majorly affected by the inclement rains in the FY which disrupted progress of works and budget cuts, and the outbreak of COVID-19 pandemic.

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.”⁶ The Vote 016 is comprised of six programs namely: Transport Regulation; Transport Services and Infrastructure; Construction Standards and Quality Assurance; District, Urban and Community Access Roads; Mechanical Engineering Services; and Policy, Planning and Support Services.

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



Financial Performance

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 was Ug shs 917.269 billion (55.4%) and the donor contribution for development was Ug shs 654.547 billion (39.5%). By the end of June 2020, a total of Ug shs 1,159.621 billion (70% of budget) was released of which Ug shs 982.902 billion (84.8% of release) was spent. This was a good financial performance. Details of the financial performance are presented in table 13.2.

Table 3.2: Financial Performance of MoWT by the end of June 2020

		Approved Budget (Ug shs billion)	Release (Ug shs billion)	Spent (Ug shs billion)	% Budget released	% Budget Spent	% Release Spent
Recurrent	Wage	11.866	11.866	11.860	100.0	100.0	100.0
	Non-wage	72.182	62.418	62.011	86.5	85.9	99.3
Development	GoU	917.27	767.494	767.485	83.7	83.7	100.0
	Donor	654.55	317.380	141.093	48.5	21.6	44.5
Total GoU		1,001.32	841.778	841.357	84.1	84.0	99.9
Total GoU + Ext Fin. (MTEF)		1,655.86	1,159.158	982.449	70.0	59.3	84.8
Arrears		0.463	0.463	0.453	100.0	97.9	97.9
Grand Total		1,656.327	1,159.621	982.902	70.0	59.3	84.8

Source: MoWT, Q4 Performance Report for FY 2019/20

The release performance was attributed to the COVID-19 pandemic lockdown which led to reprioritisation of funds by the GoU. Low performance of the external financing component under Multinational Lake Victoria Maritime Communication and Transport, Development of the 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 as well as the outbreak of the COVID-19 global pandemic that affected project progress.

Physical performance

The overall performance of the roads sub-sector in the MoWT was fair at 69.3%. Annual monitoring for the FY 2019/20 covered two (2) development projects namely: Rehabilitation of District Roads and Rural Bridges Infrastructure Development. The projects outcome is having an improved district, urban and community access roads with an indicator of a percentage of these roads in good to fair condition. This contributes to the sector outcome of improved transportation system.

3.2.1 Rehabilitation of District Roads

The Rehabilitation of District Roads project is aimed at reducing the transport costs and improving connectivity in the LGs by improving the condition of the DUCAR network. These district roads are in a poor state hence the project seeks to rehabilitate them so that they do not continuously deteriorate. The project is funded by the GoU with a total project cost of Ug shs 300 billion and an expected output of rehabilitating/improving 10,000km of district roads and establishing six (6) zonal workshops. The rehabilitation works are carried out by force on account implementation method using five units (Luweero, Gulu, Jinja, Mbale and Mbarara) established by the MoWT. The MoWT provides equipment, labour and armco culverts while other road construction materials like gravel,



sand, cement, aggregates and hardcore are supplied using framework contractors.

The approved annual project budget for the FY 2019/20 was Ug shs 133.74billion, of which Ug shs 93.14 billion (69.6%) was released and expended (100%) by the end of June 2020. The annual budget increased by Ug shs 42.43 billion (46.4%) from the previous FY 2018/19; and had increased by Ug shs 82.51 billion (937.6%) from the FY 2017/18 to the FY 2018/19.

The expenditure allocation of the annual release was as follows: Ug shs 3.823 billion (4.11%) for monitoring and capacity building support for district road works; Ug shs 88.91 billion (95.46%) for roads, streets and highways; and Ug shs 0.403 billion (0.43%) for purchase of office and ICT equipment, including software.

The budgeted funds were earmarked for: rehabilitation and maintenance works of 1,050km of roads in different regions of the country which included Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Wakiso; Design of 400km of District and Community Access Roads under force account; monitoring and capacity building support; and purchase of office and ICT equipment, including software.

The FY 2019/20 rehabilitation scope of works for the district roads mainly involved: opening and widening, earthworks, heavy grading, gravelling, swamp filling, gabion protection works and construction of culvert end structures. Details of performance for the units monitored are presented hereafter.

a) Gulu Force Account Unit

The unit located in Gulu covers the Acholi, Lango, West Nile and Karamoja sub-regions in the northern region. During the FY2019/20, the unit planned to carry out road rehabilitation works on a total of 132.4 km in eight districts⁷ at a budget of Ug shs 4,598,898,893. By the end of the FY, a total of Ug shs 2,525,306,697 (54.9% of the annual budget) and all (100%) was expended. This was a fair release and very good absorption. The funds were expended on the road rehabilitation activities and salaries of contracted staff. The unit achieved 58.5km of full graveled road sections on four (4) roads⁸. Details of the performance and locations of the roads are presented in the table 3.3.

⁷ Alebtong, Apac, Dokolo, Kitgum, Moroto, Nwoya, Lira, Omoro

⁸ Bajere-Alune, Patira-Anaka, Moroto municipal roads and Abongodyang-Atingtwo-Teowello

**Table 3.3: Performance of the Gulu District Roads Rehabilitation Unit by 30th June 2020**

Output	Annual Planned Target (km)	Annual Output Budget (Ug shs)	Achieved Target (km)	Weighted Score (%)	Remark
Patira Junction-Anaka in Nwoya district	19.00	574,274,850	18.05	11.863	Major works of opening, grading and gravelling were substantially completed. Construction of culvert end structures were ongoing. Project progress was at 95%.
Bajere-Alune in Kitgum District	19.50	540,564,790	19.50	11.754	The works were completed and handed over to the district.
Moroto Municipality Roads	15.60	856,068,684	12.6	13.030	The works were at 70% progress and awaiting approval of extra budget to complete remaining works.
Tee-Okole-Alir swamp-Anyom Orem-Ngetta Mission-Kitgum Rd/ Kole District Border in Lira District	22.00	636,584,090	0.00	0.000	No funds were received and hence, the works were rolled over to the next FY.
Abongodyang-Atingtwo-Teowello in Alebtong District	8.40	241,964,770	7.40	4.635	The works were at substantial completion of 95%. Pending work was construction of culvert end structures.
Tecwao-Onir-Oloo in Alebtong district	7.00	252,583,568	3.15	2.472	The works were suspended due to flooding of the swamp and were rescheduled to resume during dry season.
Abia Centre-Anwata PS in Alebtong District	10.50	253,173,221	0.00	0.000	No funds were received and hence, the works were rolled over to the next FY.
Kororom-Pece-Labora in Omoror district	8.00	295,766,920	0.00	0.000	
Kangai-Adekinino in Dokolo District	6.80	239,715,829	0.00	0.000	
Ibuje-Abongokokjo PS-Corner Agwen in Apac District	12.60	425,991,796	0.00	0.000	
Desilting of Lalikan Dam in Kitgum District	1.00	70,086,175	0.00	1.524	Excavation works were ongoing at 80%.
Spot improvement of Lungulu-Lebngec-Arana Road in Nwoya District	29.00	212,124,200	0.00	1.034	Culvert Installation at the first major crossing was completed.
Total	132.4	4,598,898,893		46.3	Poor Performance

Source: Annual Progress Report for FY2019/20; DRRU – North and Author’s Compilation



The overall performance of the unit was poor at 46.3%. This was mainly attributed to: budget cuts as only 54.9% of the budgeted funds were received by the unit; inadequate road equipment units to enable implementation of activities at different fronts; and the COVID-19 lockdown which halted works and movement restrictions on the unit staff and service providers in the last quarter. The force account unit, therefore was unable to achieve all the planned outputs.

Additionally, there were delays in obtaining the required spare parts and servicing of equipment by service providers; and the unit lacked sound supervision vehicles to facilitate movement of staff and mobilisation of consumables between the zonal office and the various sites spread in the region. There were also delays in approving of payments at the Ministry headquarters. All this affected the unit productivity.

Observations

i) Patira Junction-Anaka Road (19.5km) in Nwoya District

The scope of works for the road in Anaka sub-county involved bush clearing, opening and shaping, earth works, heavy grading and gravelling of the entire road length at a budget of Ug shs 574,274,850. By the end of August 2020, all the road and drainage works was completed at Ug shs 571,160,190 (99.5% of budget). The entire road was graveled and was motorable with a good riding surface. The road had 34 culvert lines: six of these were existing and were repaired with headwalls and aprons constructed; while 28 lines of armco culverts (six lines and 22 lines of diameter 900mm and 600mm respectively) were newly installed with headwalls and aprons constructed. However, in some sections, the road was lower than the existing surface on the edges and with the flat terrain, water was stagnating in the side drains provided.

There was a delay in accomplishing drainage works (construction of the culvert headwalls) caused by the delayed approval of the framework contracts for material suppliers (cement, sand and hardcore) at the ministry headquarters; and the COVID-19 lockdown from April-June 2020.

ii) Spot Improvement of Lungulu-Lebnyec-Arana road (29km) in Nwoya District

The scope of works on spots totaling to 3km of the road in Lungulu sub-county involved restoration of two major bottlenecks (1+200 and 8+600) where the road was cutoff. The budget was Ug shs 212,124,200 and works involved bush clearing of 3km, earth works, gravelling and drainage improvement works of installation of 14m of 2500mm, 14m of 2100mm, 7m of 1500mm, and 7m of 600mm diameter armco culverts; all aimed at restoration of connectivity on the road.

By the end of August 2020, only bush clearing of 1.5km was done and culvert installation of 4 lines (2 of 2100mm and 2 of 2500mm) was done at 1+200 and 8+600. The culvert installation at the first major crossing was completed with the protection works of gabions constructed. A total of Ug shs 82,121,700 (38.7% of budget) was received and utilised for the road works which were estimated at 45%.

Progress of works was majorly affected by heavy rains, delayed and inadequate release, delays in approving framework contracts for service providers of road construction materials; and the COVID-19 lockdown.



A well-shaped and graded section of Patira Junction-Anaka road at Patira in Nwoya District with water stagnating in the side drains



Two lines of 2100 diameter armco culverts completely installed with gabion protect works at the first major crossing on Lungulu-Lebnyec-Arana road

Jinja Force Account Unit

The unit located in Jinja District started operations in July 2017 and serves 11 districts in the Busoga sub-region. The Busoga region had not benefitted from the previously available funding/intervention of the Eastern DRRU unit in Mbale since it was covering a big region. In the FY 2019/20, the unit planned to rehabilitate a total of 75.3km in the districts of Bugiri, Buyende, Jinja, Kamuli, Luuka, and Mayuge with an annual budget of Ug shs 2,279,101,195. By the end of June 2020, the unit had received a total of Ug shs 1,725,295,820 billion (75.7% of budget) and all (100%) was expended. This was a good release and very good absorption performance. The unit achieved a total of 39.41km as presented in the table 3.4.

Table 3.4: Physical performance of Jinja Force Account Unit by 30th June 2020

Output	Annual Planned Target (km)	Annual Ouput Budget (Ug shs)	Achieved Target (km)	Weighted Score (%)	Remark
Lambala-Nawangoma-Busandha-Bulopa-Namwendwa-Ndalike-Bugaya-Buyende District H/Q (58km) in Kamuli District	4.80	121,737,057	4.80	5.341	Opened and graded. Target was achieved
Nakanyonyi-Buleebi-Bugeywa in Kamuli District	2.20	65,256,931	0.00	0.000	Graveled and headwalls constructed. 100% complete targets were not achieved.
Bugeywa-Namujenjira-Lubayizi-Bugeywa T/C in Kamuli District	2.70	75,736,474	2.70	3.323	Drainage protection works of head and wing wall construction, and stone pitching works were 100% complete.
4 selected additional roads in Butansi Sub-County	6.90	29,391,033	6.90	1.290	Grading and swamp raising. 100% complete.



Output	Annual Planned Target (km)	Annual Ouput Budget (Ug shs)	Achieved Target (km)	Weighted Score (%)	Remark
Namulikya-Nabitula-Gwase in Buyende District	11.00	337,586,150	5.50	7.406	Opened and graded.
Ngandho-Buyamba-Iraapa in Buyende District	9.40	316,768,513	4.70	6.949	Opened and graded.
Nankoma-Walugoma-Nabiina in Bugiri District	17.00	533,377,038	17.00	23.403	Opened, graded, and graveled. Headwall construction pending. 90% completed.
Nabiina-Buwabe-Nsozi Ibiiri-Lubiri in Bugweri District	18.00	538,160,925	15	19.677	Works not implemented due to budget cuts.
Busowa-Bugongo-Itanda-Nabukalu Swamp in Bugiri District	3.40	261,087,075	0.00	0.000	Works not implemented due to budget cuts.
Total	75.40	2,279,101,196		67.4	Fair Performance

Source: DRRU – Jinja, Monthly Progress Report for June 2020; and Author’s compilation

The overall performance of the force account unit was fair as 64.1% of the annual targets were attained by the end of the FY. Progress of works were mainly affected by lack of adequate number of equipment units since this is a relatively new unit. Some of the allocated equipment was withdrawn at short notice during the FY and returned to the force account units where it was originally deployed, leaving the Jinja unit with very limited operational capacity.

Other challenges included: lack of supervision transport such as pick-ups; delays in approving prequalified suppliers for construction materials such as gravel, cement, sand aggregates; heavy rains especially in the first half of the FY; delayed release of funds; delayed replacement of parts; and the COVID-19 pandemic which halted works for two months, thus increasing operating costs.

Due the heavy and prolonged rains that brought about flooding, some emergency works especially on drainage restoration and improvement were undertaken on six (6)⁹ roads that were not programmed in the FY 2019/20 in the districts of Kamuli, Mayuge and Bugiri. These works did not have a significant implication on the annual budget because the fuel for the equipment was provided by the communities that requested for the services as the force account rehabilitation unit was already working within these districts. The unit only provided personnel, equipment and the culverts. Table 3.5 shows details of the drainage works done.

Observations

i) Jinja West roads

These comprised of four roads totaling to 4.7km in the Western Division of Jinja Municipality. These were Kimaka by-pass (3.09km), Kabalega Road (0.38km), Wanje Road (0.73km), and Camulas Road (0.5km). These roads were graded in the previous FY and the funds for gravelling were utilised on

⁹ Walugoma-Wandeire-Magoola (5.0Km), Walugoma-Kitogo-Kasongoire (2.8Km) Walugoma-Kyaluuya-Bupaala Road, Kasozi-Makoma (2.0Km) in Bigiri District, Walwendo swamp and Namwendwa-Ndalike loop road in Kamuli District and Wabulungu PS football ground in Mayuge District.



other roads because procurement of the gravel supplier delayed. The scope of works for the FY 2019/20 involved grading of Camulas Road, gravelling a total of 3.08km of roads, and drainage improvement of culvert installation and stone pitching which was all attained with an expenditure of Ug shs 52.5 million.

ii) Mayuge District

The works in the district involved emergency drainage repair works on previously rehabilitated roads at sections damaged by floods due to the heavy rains. Drainage structures were washed away before the construction of the end structures and thus the roads could not be handed over. These roads were: Namisu-T/C in Kagumba SC via Nabitato to Kyamatende, Wante-Nabalongo, Luyiira-Namakaakale-Wante-Magada-Namadudu and Kasaga-Wante- Bulyampindi-Magada. On Wante-Nabalongo Road, at km 0+600, the works involved in the installation of two 1.5m, one 1.2m, and one relief 0.9 diameter armco culverts. On Kasaga- Wante- Bulyampindi-Magada, three lines of 0.9 diameter armco culverts were installed in a swamp crossing. All these installations were done with the construction of the end structures.

iii) Bugiri District

The district had two roads, Nansaga-Kibuye-Wakawaka (17.31km) in Bulinda sub-county and Nankoma-Walugoma-Nabina (17km) in Buwunga sub-county where works were done between May and August 2020. Grading, gravelling works and installation of culverts at several locations was completed. The drainage works had however temporarily stopped due to exhaustion of resources and some works were damaged due to the delay in the construction of end structures. Pending drainage works which involved construction of culvert end structures which were ongoing in September 2020. The entire stretch of Nansaga-Kibuye-Wakawaka (17.31km) and 15km out of the 17km on Nankoma-Walugoma-Nabina was well graded and graveled and the roads were motorable with a good riding surface. The 2km of swamp raising at Nabina was previously worked on under the Interconnectivity Project. The works were estimated at 95% progress.



A section of Wange road in Jinja West Division that is well graded and graveled with a concrete lined U-drain.



Emergency intervention of two 1.5m and one 1.2m diameter Armco culverts on Wante-Nabalongo road at km 0+600

b) Mbale Force Account Unit

The unit located in the eastern region covers the sub-regions of Bukedi, Bugisu, Teso and Sebei. For the FY 2019/20, rehabilitation of district roads was planned on a total of 132.86km in the districts of Butaleja, Busia, Katakwi, Namutumba, Serere and Tororo with an annual budget of Ug



shs 3,788,729,354. By the end of June 2020, the unit had received a total of Ug shs 2,202,305,823 (58.3% of budget) and expended Ug shs 1,762,305,823 (80% of release). This was a fair release and good absorption performance. Absorption of funds was affected by the commitment of funds for the framework contract material suppliers that delivered materials in June 2020 and paid in July 2020. The unit achieved a total of 69km on the eight (8) roads¹⁰ whose varying progress presented in table 3.5.

Table 3.5: Physical Performance of the Mbale Force Account Unit by 30th June 2020

Output	Annual Planned Target (km)	Annual Output Budget (Ug shs)	Achieved Target (km)	Weighted Score (%)	Remark
Completion of Alupe-Abunget in Tororo District	6.00	66,297,230	6.00	1.754	Target was achieved, and road handed over to the district.
Buyembe-Kasipodo in Tororo District	5.00	149,298,410	4.10	3.240	Substantially completed, pending construction of culvert end structures
Nakisi-Bulafwa-Bubutya-Kidali in Namutumba District	13.20	380,575,140	2.50	1.907	Works were done up to forming on the road. To be completed next FY.
Magada-Nabikabala-Buwidi-Mulama-Kimenyulo in Namutumba District	11.60	363,321,840	13.40	9.615	Target was achieved, and road handed over to the district.
Usuk-Ngongoja in Katakwi District	14.00	423,190,000	15.00	11.199	Substantially completed, pending construction of culvert end structures.
Apapai-Angule-Apapai in Serere District	6.30	181,697,310	6.00	4.579	Target was achieved, and road handed over to the district.
Nambweke-Bushabala-Buhunya in Busia District	7.90	227,038,545	0.00	0.000	No works done due to unavailability of funds.
Busia-Tira-Busitema Busia District	12.50	348,877,420	12.00	8.863	Target was achieved, and road handed over to the district.
Angola-Pukurotho-Katarema in Tororo District	7.00	211,524,750	0.00	0.000	No works done due to unavailability of funds.
Busia-Mikiya PS in Tororo District	7.70	200,514,220	0.00	0.000	Works were done up to forming on the road. To be completed next FY.
Kachonga-Kachekere in Butaleja District	6.50	179,110,695	5.30	3.865	Substantially completed pending construction of culvert end structures.
Kachonga-Mudodo in Butaleja District	7.00	199,946,214	6.70	5.065	Substantially completed pending construction of culvert end structures.

¹⁰ Alupe-Abunget, Buyembe-Kasipodo, Magada-Nabikabala-Buwidi-Mulama-Kimenyula, Usuk-Ngongoja, Apapai-Angule-Apapai, Busia-Tira-Busitema, Kachonga-Kachekere, and Kachonga-Mudodo



Output	Annual Planned Target (km)	Annual Output Budget (Ug shs)	Achieved Target (km)	Weighted Score (%)	Remark
Budaka-Ikiki in Budaka District	12.30	364,047,080	0.00	0.000	No works done due to unavailability of funds.
Olago-Kangodo in Serere district	7.60	222,376,535	2.50	1.936	Works were done up to forming on the road. To be completed next FY.
Gaba-Eriga in Butalejja district	2.00	87,070,920	0.50	0.576	Works were done up to forming on the road. To be completed next FY.
Opiko-Kalapata in Bukedea district	6.20	173,843,045	0.00	0.000	No works done due to unavailability of funds
Total		3,778,729,354		52.6	Fair performance

Source: DRRU – West, Monthly Progress Report for June 2020; and Author's compilation

The overall performance of the force account unit was fair as 52.6% of the annual targets were attained by the end of the FY. Works on four (4) roads¹¹ were completed and roads handed over to the local governments, while substantial completion was noted on four (4) roads¹². Achievement of targets for the unit was affected by: heavy rains in the first half of the FY which flooded some roads and destroyed implemented works; limited plants and equipment to operate on different fronts; inadequate funds released for implementation of activities with no disbursement in fourth quarter; and the COVID-19 lockdown which resulted in stoppage of works due to restriction of movement of staff and suppliers.

Observations

i) Kachonga-Kachekere (6.5km) in Butalejja District

The scope of works for the road in Mazimasa and Nalweyo sub-counties involved bush clearing, opening and shaping, earth works, heavy grading and gravelling of the entire road length, and drainage improvements at a budget of Ug shs 179,110,695. By the end of June 2020, 100% of the budgeted funds but been released, and Ug shs 71,627,700 (40% of the release) expended. Works were carried out in the months of April to June 2020 and were substantially completed. Construction of the culvert end structures was ongoing. A total of 5.3km was well graded and graveled; and two swamp section raised. One line of 1.2m, a line of 0.9m and 21 lines of 0.6m diameter Armco culverts were installed. More cross culverts were installed on the road than what was planned for. The quantities for the culvert end structures were therefore exhausted and will be completed in FY 2020/21. The road was motorable with a good riding surface.

ii) Kachonga-Mudodo (7.0km) in Butalejja District

The scope of works for the road in Mazimasa sub-county involved bush clearing, opening and shaping, earth works, heavy grading and gravelling of the entire road length, and drainage improvements at a budget of Ug shs 119,946,214. By the end of June 2020, Ug shs 103,277,964 (51.7% of budget) had been received, and Ug shs 63,881,650 expended (61.9% of the release). The works were carried out in the months of April to June 2020 and were substantially completed. Two lines of 0.9m and 14

¹¹ Alupe-Abunget, Magada-Nabikabala-Buwidi-Mulama-Kimenyula, Apapai-Agule-Apapai, Busia-Tira-Busitema,

¹² Buyembe-Kasipodo, Usuk-Ngongoja, Kanchonga-Kachekere, and Kachonga-Mudodo



lines of 0.6m diameter Armco culverts were installed. Construction of the culvert end structures was ongoing. A total of 7.0km of the road was well graded and graveled; and one swamp section raised at km 0+600. The road was motorable with a good riding surface.

iii) Usuk-Ngongoja (282km) in Katakwi District

The scope of works for the road in Usuk and Ngongoja sub-counties involved bush clearing, opening and shaping, earth works, heavy grading and gravelling of 14km, and drainage improvements at a budget of Ug shs 423,190,000. By the end of June 2020, the road had been allocated Ug shs 397,114,535 (93.8% of budget) and had expended Ug shs 407,857,973 (102.7% of the release). The works carried out in the months of January to June 2020 and were substantially complete. 17 lines of 0.9m and 22 lines of 0.6m diameter Armco culverts were installed. The culverts were however inadequate and thus the road required more raising in the swamp section. Construction of the culvert end structures was ongoing as the supplies (cement, sand, aggregates and hardcore) for the end structures had delayed. A total of 15km of the road starting at Km 6+400 had the bush cleared, widened, opened, well graded and graveled; and a swamp section raised at km 7. The road section was motorable with a good riding surface.



A well graded section of Kachonga-Kachekere at Km 5+300 in Butaleja District where the community is drying rice on the road



A well graded and graveled swamp raised section at km 7+600 on Usuk-Ngongoja road in Katakwi District

Conclusion

The overall performance of the rehabilitation of district roads project was fair with 55.4% of the annual targets achieved. Achievement of targets was majorly affected by: delays in approving the prequalified suppliers for construction materials such as gravel, cement, sand aggregates, which led to a delay in commencing gravelling and drainage protection works; heavy rains in the first half of the FY; delayed release of funds; and the COVID-19 pandemic which halted works for two months, increased operating costs, and non-release of funds in Q4.

Challenges

- i) Delays in procurement of framework contracts for construction material suppliers which had not been concluded by the end of Q1 FY 2019/20.
- ii) Budget cuts especially in the fourth quarter with some units not getting any release.



- iii) Heavy rains in the first half of the FY which led to destruction of completed works especially in the Busoga region.
- iv) The COVID-19 lockdown disrupted the progress of works, increased operational costs and led to restriction of movement of service providers.
- v) Lack of sound supervision vehicles which also help in mobilisation of units and transportation of consumables.

Recommendations

- i) The MoWT should expedite the procurement of framework contracts to curb the delays attributed to sourcing of construction material suppliers.
- ii) The MoWT should provide the force account units with sound vehicles for supervision of road activities and additional trucks so that two projects can be executed concurrently per unit. This will also cut down on the idle time of other equipment units.
- iii) The implementing entities should budget for the activities that were not implemented in the FY 2020/21. The same applies to suppliers whose payments were not able to be honored.

3.2.2 Rural Bridges Infrastructure Development

The GoU represented by MoWT is undertaking the Rural Bridges Infrastructure Development Project on the district road network which is supported by swamps and old bridges rendered impassable thus hindering the population movements on this DUCAR network. This project aims to contribute to both the 2nd development objective of the NDPII, and the sectoral objectives by constructing and rehabilitating bridges on the DUCAR network, the largest road network in the country. The project seeks to prioritise the construction of bridges and swamps whose designs were ready from the previous project 0269 – Construction of Selected Bridges.

The project objective is to increase the stock and quality of the country's strategic infrastructure by constructing bridges, swamp crossings and other drainage structures across the district and community access road network. The five-year programme started on 1st July, 2019 and its completion date is 30th June 2024. The total planned expenditure of the programme is Ug shs 300 billion with an annual release forecast of Ug shs 60 billion per year.

Planned activities in the FY2019/20 were: construction to completion of Ojonai Bridge (Amuria) and one metallic ladder (Sironko); Bambala and Kabindula swamp crossings (Kyankwanzi District), Gem farm (Amuru) and Kisaigi Bridge (Kakumiro); Kangai Bridge (Dokolo); two cable footbridges under B2P in Mt.Elgon areas and one cable footbridge under roll-out program in South Western Uganda; and ferry landing sites at Lwanabatya and Kasenyi; construction of 80% construction works for Wangobo-Nsokwe-Namunyunya swamp crossing and Muzizi Bridge abutments; construction of 30% works for Kyabahanga (Rukungiri), Aleles (Pallisa) and Bulandi- Gyra (Kayunga/Nakasongola); and construction of 20% works for Amodo swamp crossing (Dokolo District) and Ayumo Bridge (Aleptong); and 40% works for Buhindagye Bridge (Rubirizi/Ibanda).

Other activities were: procurement of Bailey Bridge parts for Agwa Bridge and a contractor for Karujumba (Kasese), Bugibuni-Bunadasa (Sironko), Rwamaabale (Kyankwanzi); complete the design of Kagera, Nyangole (Tororo), Ongino Tisai (Kumi), Humira (Ntoroko), Kinganda bridge (Bulambuli), Yende, Aswa, Komorotot Bridge (Butebo), Mutti Gwa Kirevu (Bukomasimbi), Adyeri



(Nyowa) Nakadidir-Lukolwe-Namuganga swamp (Kasawo); Supervision and monitoring of ongoing construction; payment of contract staff salaries; training of personnel; procurement of three laptops, design software and furniture.

The approved annual budget was Ug shs 22.8 billion, of which Ug shs 15.41 billion (67.6%) was received and all (100%) expended by 30th June 2020, hence a fair financial performance. The key achievements included construction of the Gem Farm Bailey bridge in Amuru, Ojonai bridge in Amuria, two (2) cable bridges on Mt. Elgon in Eastern Uganda, commissioning of Kaguta Bridge in Lira, and Bambala Swamp Crossing in Kyankwanzi. A number of projects were inspected and the findings are presented hereafter.

a) Construction of Nsokwe swamp crossing between Bugiri and Bugweri (formerly Iganga) districts

This project is aimed at creating a link between Bugiri and Bugweri (formerly part of Iganga) districts across Nsokwe swamp. The construction of the crossing was a response to a request by the local leadership following numerous deaths of people as they attempted to cross the stretch especially during the heavy rainy season. The project site is located 14km from Busowa Town Council off the Iganga-Tororo highway.

The scope of works involved: opening 6km of the approach roads; road formation and heavy grading 6km of the approach roads; application of bituminous layers on the internal and external diameters of 209m of culverts; rock filling for 19 lines of culvert crossings; installation of 12 lines of 900mm and 7 lines of 1200mm diameter culverts within the swamp; installation of 58m culverts along the approach roads; construction of a 2.5m high embankment with average width of 12m and length of 1500m Ch 4 + 000 – Ch 5 + 500; gravelling works for 7.5Km; river training along either side of the embankment and 150m length for each culvert crossing; construction of culvert end structures for 19 lines of culvert crossings; gabion protection at the culvert's inlets and outlets; embankment protection using paspalum notatum 6000 Sq m; and environmental conservation through tree planting.

The estimated budget for the works was Ug shs 1,778,719,350 for a period of 12 months from 3rd January 2019 to 3rd January 2020 which was revised to 30th September 2020 bringing the total period to 21 months. The project was implemented using force account.

By the end of the FY 2019/20, the project had received and expended a total of Ug shs 680,763,245 (107.4% of the budget). The annual target of 37.5 % progress was exceeded by 5%. This brought the cumulative physical progress to 82.8% against 80% by 30th June 2020. Completed activities were: opening of 6kms approach roads; road formation and heavy grading 6km of the approach roads; and gravelling of approach roads, while pending works were in advanced stages of progress at an average of 77%.

The project progress was affected by inadequate release of funds which were always insufficient to support continuity of works thus having unplanned stoppages; receipt of funds by the spending point midway of the quarter which led to idle time; heavy rains in the months of September to December 2019 that affected already completed works hence necessitating reworks; inadequate equipment and supervision vehicles coupled with sharing with other projects; and the COVID-19 pandemic which restricted procurement of materials and the number of workers that could be accommodated at site.



A raised section of the Nsokwe swamp crossing at the border of Bugiri and Bugweri District



Gabion protection works of the raised embankment undergoing at the Nsokwe swamp crossing

b) Construction of Kangai Swamp Crossing - Dokolo District

The project is one of the presidential directives to the people of Dokolo District issued in March 2017. The MoWT undertook the construction of Kangai swamp crossing by force account mechanism. The works commenced in October 2018 with an end date of October 2019, however, this is revised based on the availability of funds.

The scope of works entailed: raising the embankment within the swamp section; installation of culverts and gabion works; and gravelling of the approach roads. The works were initially estimated to cost a total of Ug shs 700 million but there was a revision in the cost upwards to Ug shs 1, 380,000,000 to cater for a box culvert at the main channel across the swamp. In the FY 2019/20, the swamp crossing was allocated a total of Ug shs 555,234,000, of which Ug shs 480,307,555 (86.5%) was released and expended. This brought the financial progress of the project to 55%.-

Only 40% of the annual target of 80% was achieved. This brought the cumulative physical progress to 68%. The slow progress of the project was attributed to: inadequate cash flows since funds are released every quarter; lack of equipment like an excavator and backhoe; and delays in procurement of the framework service providers for some of the inputs which led to stoppage pf works.

c) Construction of Amodo Swamp in Dokolo District

The MoWT is undertaking the construction of Amodo swamp crossing in Agwata sub-county, Dokolo District by force account mechanism at a cost of Ug shs 4,504,119,531 for a period of 24 months. There is extreme need of a safe bridging solution between Lira District and Alebtong to Amolatar District through this swamp.

Amodo swamp crossing which is about 2km long, is about 21km from Dokolo town along Dokolo-Lira highway, and about 2km off the highway. The swamp separates the two sub-counties of Agwata and Okwongodwongo connected by Amodo-Adwoko-Obuma and Abuli-Amodo roads respectively. It also links the three districts of Lira, Dokolo and Amolatar providing a shorter route to Amolatar from Lira without passing via Dokolo town, shortening the route by over 30km with a very high potential of improving economic activities.

The scope of work entails: dredging of the swamp and earth works/fills across the swamp; construction box culverts; construction of cofferdam and culvert installation; river training; and installation of road furniture.



Commencement of works was delayed by about a year, due to the high water levels of Lake Kwania arising from the rains of 2019. Works however commenced in January 2020 by improving the approach road to the swamp to promote easy access during bad weather. Grading of the road from Adwoki Centre to the site; stockpiling of hardcore at the site to be utilised as rock fills during the raising of the swamp; and camp constructions were the only activities done. The community offered land for site camp construction. Surveyors visited the site and conducted topographic surveying, establishing most suitable alignment.

By 30th June 2020, the progress was at 5% against a planned 30%. The progress was attributed to: prolonged lockdown by the Government to reduce the spread of COVID-19; increased water level of Lake Kwania, a branch of Lake Kyoga beyond the designed level; lack of equipment leading to unprecedented mobilisation and demobilisation hence cost in terms of fuel and allowance for operators; and internal delays in approvals of requisitions. A total of Ug shs 250,000,000 (5.5 % of the project cost) was expended on the project.



A raised section of the Kangai Swamp crossing at the border of Dokolo and Kabermaido District



Dumped rock fill at the start of the Amodo Swamp crossing from the Agwata side in Dokolo District

d) Construction of Ojonai Bridge in Amuria District

Works on this project aimed at improving connectivity on the district road network between Asamuk and Apedur sub-counties in Amuria District, North Eastern Uganda through construction of a box culvert. Works were contracted to M/s Saed Technical Services Ltd at Ug shs 1,943,404,540 for a period of six months from 17th June 2019 to 13th December 2019.

The scope of works included: site clearance, including clearance of bridge location site, road shoulders, carriage way and drains of vegetation and debris to spoil; temporary river diversions and construction of coffer dams; construction of quadruple cell box culvert and two lines of 1.2m and one line of 0.9m diameter relief culverts in reinforced concrete; construction of bridge gravel approach roads of approximately 1km including cross culverts and lining side drains where necessary; ancillary road and bridge works to include the construction of signposts, joints, landscaping, grassing, guardrails and gabion works, for embankment protection, and adequate river training and protection works to minimum of 50m upstream and 100m downstream where required including erosion protection to embankments

The project was implemented within the specified contract period and budget. The annual target of 100% was achieved which brought the cumulative physical progress to 100% by 30th June 2020. The



contractor was paid two IPCs amounting to Ug shs 1,894,239,628 which brought the project financial progress to 97.5%.



Gabion protection works along the spillway and the Tripple cell Box culvert (3m*3m) of Ojonai bridge in Amuria District



A section of the well graded and graveled approach road to the Ojonai bridge

e) Construction of Gem Farm Bridge in Atiak - Amuru District

The MoWT signed an agreement with M/s Marvel Contractors and Road Maintenance Ltd for the Design and Build Contract of Gem-Farm Bailey Bridge construction in Atiak - Amuru District on 20th August 2018 at a sum of Ug shs 1,678,055,000 for a period of 11 months from 27th September 2018 to 30th August 2019 and a one year defects liability period. The contract sum was revised to Ug shs 1,918,313,620. The bridge is part of the government's initiative to assist the community of sugarcane out growers to access Atiak Sugar Factory across Unyama River. The scope of works involved: construction of the 30.4m bridge structure, gabion works, stone pitching, and gravelling of the 300m approach roads (150m either side).

The annual target of 45% was achieved which brought the cumulative physical progress to 100% by 30th June 2020. The project was completed on time by 30th August 2019 with a two months' period of design and nine months of construction. The contractor was paid for three IPCs amounting to Ug shs 1,678,055,000. The project financial progress was at 87% and preparation of the final account was in progress.

f) Temporary Restoration of Komorotot Bridge in Bukedea District

This was an emergency intervention/response during the FY2019/20 aimed at restoring connectivity as communities had become hostile and the MoWT had to devise means of mitigating the problem.

The bridge site is about 20km from Bukedea District headquarters and 7km from Butebo town. The swamp provides connectivity between Kidongole sub-county in Bukedea and Butebo to Budaka along Mbale-Iganga highways. It is a shorter link to Iganga without passing through Pallisa and Mbale town. The community had erected a climbing ladder supported on the river bed which was only safe for use during dry seasons.

The scope of work comprised of: demolition of existing bridge structures that had collapsed; water diversion; pumping water off the working area; foundation stabilization using hardcore in gabion mattresses; installation of culvert lines (3 lines of 2.5m diameter Armco) and gabion protections; river training; installation of road furniture; back fill and applying wearing surface.



The overall cost of the works was estimated at Ug shs 75,218,500. However, Ug shs 48,326,500 (64% of estimate) was utilised and this was borrowed from the Mbale DRRU. Works started in September 2019 and were completed within a period of four weeks. Connectivity to the communities on either side of the swamp was restored as the bridge was opened to traffic. The project took advantage of the framework contracts which were already in place for the supply of materials. However, progress was affected by the adverse rainy weather and the scarcity of the local construction materials.

The annual performance of the activities under the Rural Bridges Infrastructure Development project is as shown in table 3.6.

Table 3.6: Annual Performance of the Rural Bridges Infrastructure Development Project in FY2019/20

Output	Annual Planned progress (%)	Cum. Achieved progress (%)	Weighted physical performance %	Remark
Bugiri- Wangobo-Nsokwe-Namunyumya Swamp Crossing in Iganga	80	83.0	13.443	Target achieved
Amodo Swamp in Dokolo District	30	5.0	2.827	Target not achieved
Kangai Swamp in Dokolo District	70.0	70	9.648	Target achieved
Aleles Bridge/Swamp Crossing between Pallisa and Ngora Districts	30	8.3	11.389	Target not achieved
Gem Farm Bridge in Amuru District	100	100.0	14.647	Target achieved
Muzizi bridge in Kibaale District	80.0	22	4.234	Target not achieved
Overall Performance			56.12	Fair performance

Source: Projector Coordinator, Annual Performance Report FY2019/20, Author’s Compilation

The overall physical performance of the project was fair with 56% of the annual targets achieved against a 67.6% budget release. The performance of most bridges implemented using force account was affected by inadequate equipment which resulted in delayed mobilisation and delays in procurement of materials. The financial performance however does not match the level of achievement of outputs



The 30.4m Gem Farm Bailey Bridge in Atiak, Amuru District



The 2.5m diameter Armco culverts installed at the Komorotot Bridge on the border of Bukedea and Pallisa District

a) Construction of Muzizi Bridge in Kibaale District

The construction of this bridge is implemented using force account. During FY2019/20, the project’s budget was Ug shs 650,000,000, of which Ug shs 600,203,750 (92.3%) was released and Ug shs 187,654,626 (31.2%) expended.



The scope of works included: site clearance, including clearance of bridge location site, road shoulders, carriage way and drains of vegetation and debris to spoil; temporary river diversions and construction of coffer dams; construction of bailey bridge and construction of gravel approach roads.

During the FY, 2km of approach roads were graveled, temporary culvert crossings were installed, and coffer dams constructed. The MoWT also mobilised all the materials on site. The project has however delayed due to lack of appropriate equipment to penetrate the bed rock for the abutment foundations.

Conclusion

The overall the performance of the Rural Bridges Infrastructure Development Project was fair with 56% of the annual targets achieved. Some of the completed activities included: The Gem Farm Bailey Bridge in Amuru District, and Ojonai Bridge in Amuria District. The performance of contracted out activities was better than those implemented using force account especially in the aspect of timeliness. Achievement of targets was majorly affected by lack of equipment leading to unprecedented mobilisation and demobilisation of the force account units hence increasing the operational costs especially for fuel and allowances for operators; and budget cuts that affect the quarterly releases and planned budget – the project had a zero release in the fourth quarter.

Challenges

- i) Heavy rains especially in the first half of the FY resulted in floods thus affecting project implementation.
- ii) Lack of equipment leading to unprecedented mobilisation and demobilisation hence increasing operational costs and time of implementation.
- iii) The COVID-19 pandemic resulted in reduced production hence the works spilled over to FY 2020/21.
- iv) Budget cuts affected quarterly releases and planned budget.
- v) Lack of supervision and monitoring vehicles.

Recommendations

- i) The bridges and mechanical units should work together to come up with force account equipment units for the different activities as need arises.
- ii) Implementing entities should budget for activities not implemented in the FY 2020/21. The same applies to suppliers/contractors whose payments were not able to be honored.
- iii) The MoWT should provide the force account units with sound vehicles for supervision of road activities

Overall MoWT Conclusion

The performance of Vote 113-MoWT was fair at 69.3%. This was on account of achievement of 53.7% of the planned targets and 98.5% (67% out of planned 68%) of the outcome indicators. Thus, the NPDII targets were not achieved. Implementation was affected by inadequate equipment for the force account implementing units and delays in procurement of inputs. Additionally, the 30% budget cuts affected achievement of planned outputs.



Observation

Despite procurement of new equipment from Japan, the force account implementing units of the MoWT had challenges with mobilisation of the adequate number of equipment units to implement works. Force account implementing units did not benefit from the equipment at the Regional Mechanical Workshops yet they are implementing works on the DUCAR network. This greatly contributed to the interference of work plans, demobilisation of workforces, and in some cases reallocation of resources.

Implementation Challenges

- i) Heavy rainfall in the FY resulting in high water levels of water bodies, thus hindering implementation of works in swampy areas.
- ii) Insufficient funds to commence project activities especially in the first half of the FY 2019/20.
- iii) Delays in procurement of framework contract suppliers for construction materials.
- iv) Inadequate equipment which resulted into delayed mobilisation.
- v) Shortage of supervision transport.
- vi) The COVID-19 pandemic slowed down works as production units had to adhere to the Ministry of Health Standard Operating Procedures (SOPs).

3.3 Uganda National Roads Authority (UNRA) – Vote 113

Background

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 Uganda¹³”. The national roads network was estimated at 10,000km by June 2009 however, it had increased to 20,856kms in September 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 was 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 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. The entire development budget of UNRA is allocated to this programme.

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

Overall financial performance of UNRA- Vote 113

The annual budget of the UNRA in FY 2019/20 was increased by Ug shs 868.655billion (27.7%) from that of the FY 2018/19. Hence, UNRA had an approved budget of Ug shs 3,999.069 billion in FY 2019/20, of which 66.45% was released and 85.25% expended as elucidated in table 3.7.

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**Table 3.7: Financial Performance of UNRA by 30th June 2020 (Ug shs billions)**

Item	Approved budget	Release	Expenditure	% of budget released	% of release spent
Recurrent (GoU)	98.452	93.873	93.869	95.35	100.00
Dev't (GoU)	1,724.552	1,707.45	1,704.886	99.01	99.85
External financing	2,176.065	856.251	466.864	39.35	54.52
Total GoU + Ext. Financing	3,999.069	2,657.574	2,265.619	66.45	85.25

Source: Quarter 4 -UNRA Report FY2019/20

The release performance for the FY was fair, while absorption of funds by the GoU was good. This performance was attributed to:

- i) Absorption of 100% of the total wage bill after lifting the ban halting recruitment by the MoWT. The UNRA undertook a recruitment exercise to fill its structure.
- ii) The unspent funds (Ug shs 2.5 billion) under the GoU Development budget were mainly attributed to delays in procurement of a consultant for the Karugutu-Ntoroko project where Ug shs 0.83 billion was unspent on that project. Additionally, outbreak of COVID-19 pandemic forced the in-house supervision team to postpone activities planned for Q4 and therefore an under absorption of the funds meant for supervision and monitoring on some projects.
- iii) The poor release (39.35%) and fair absorption (54.52%) of the donor component was attributed to:
 - Delays in approval of the loan for financing Critical Oil Roads. A total of Ug shs 717 billion (33% of the approved donor budget) was appropriated for payment of IPCs for the critical oil roads projects. The loan was approved but since its effectiveness was dependent on the payment of insurance which was not appropriated for under the FY 2019/20 budget, no payments were effected and hence released funds amounting to Ug shs 244.121bn (28.5% of donor releases) remained unspent. Hence, UNRA closed the FY with total arrears of Ug shs 434.26bn under critical oil roads.
 - Delays in procurement of contractors on some donor funded projects. A total appropriation of Ug shs 512.5bn (24% of the approved donor funds) was made for Rwenkanye-Apac, Luwero-Butalango, Kampala-Jinja Expressway projects but no disbursements were made since the procurement of contractors was not yet concluded by the end of Q4.
 - Slow progress arising out of the poor safeguards management and delays in completion of the designs by the contractor on North Eastern Corridor Road Asset Management project (NERAMP). This accounts for Ug shs 30.875 billion (3.6% of donor release) that was unspent by close of the FY.

National Road Construction/Rehabilitation Programme (NRC)

The programme outcome is, “a developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable.” The indicator to this outcome is the percentage increase in the proportion of the paved national road network from fair to good condition.

The annual planned outputs for the programme in the FY2019/20 on national roads were: upgrading 400km of gravel roads to tarmac; reconstruction of 200km of old paved roads; and construction of bridges. By the end of the FY, an equivalent of 331.35km (82.83% of the annual target) of unpaved



roads were upgraded to tarmac; while an equivalent of 161.04km (80.52%) of paved national roads were reconstructed/rehabilitated. For the annual performance, the programme was monitored under the following categories: Eleven (11) upgrading, and two (2) rehabilitation or reconstruction road projects. Details of the performance of the projects are presented in table 3.8.

Overview of the monitored projects

I) Upgrading Projects

a) Akisim-Moroto Road (150km) - Section 2: km 100+000 – 150+300

The contract for civil works was awarded to M/s China Railways Group 3 Engineering Construction at a total of Ug shs 248,069,399,126 for a period between 1st November 2016 and 30th April 2020 for the main road project and 30th December 2020 for the town roads. The project was entirely financed by the GoU under the pre-financing agreement.

This project included permanent works on the main project road of 50.3km and 10.925km of town roads in Napak District. The main project road was substantially complete by 30th April 2019 and the DLP ended on 30th April 2020. Civil works for upgrading 9.15km of town roads within Napak District were also substantially completed (99.05%) by 31st December 2019 and were in the DLP.

Financial progress for the civil works was at 96.87% against the planned 100%. The contractor had cumulatively submitted a total 32 IPCs amounting to Ug shs 212,963,924,051 and 29 IPCs amounting to Ug shs 198,988,226,355 (90.6%) were paid.

The supervision contract was awarded to M/s COWI AS at a price of Ug shs 13,070,799,801 on 23rd November 2017. Cumulatively, 34 invoices were raised amounting to Ug shs 11,049,140,465 and 29 (85.3%) invoices amounting to 10,470,282,784 were paid by 30th June 2020.

The compensation was however slow as only 683 PAPs (57.25%) out of 1,193 (to be paid Ug shs 4,126,639,157) were paid. This was a major hindrance throughout the project life.

b) Bumbobi – Lwakhakha (44.5km)

The contract for the civil works was awarded to M/s China State Construction Engineering Corporation Ltd at a sum of Ug shs 140,724,306,533.35 which was revised by 21.7 % to Ug shs 171,323,485,832.38 for a period of 45 months from 6th December 2016 to 28th August 2020. The project is financed by the African Development Bank together with the GoU.

Supervision of the works contract was awarded to M/s SGI Studio Galli Ingegneria at a contract sum of US\$ 2,684,437.53 and Ug shs 481,415,412.76. The supervision contract sum has since been revised to US\$ 4,084,376.82 and Ug shs 497,583,688.28. The increment was to cater for an extension in supervision time to 31st December 2019 arising from delays in land acquisition for the Right of Way (RoW).

The cumulative physical progress was estimated at 83.53% against the planned 91.91% and a time progress of 95.5%. Overall, the project was slightly behind schedule. Slippage in progress was mainly due to delayed land acquisition for the RoW, heavy rains and the outbreak of COVID-19 which caused the diversion of international traffic especially the trucks to pass through the Lwakhakha border, hence an increase in traffic at the border. Although, the pace of land acquisition was slow, a total of 4,068 PAPs (95.5%) were paid out of the evaluated 4,258. All the major works were still in progress but at advanced stages.



The financial performance was at 82.91% against the planned 92.39%. Cumulatively the contractor had received a total of Ug shs 95,761,911,922.87 (95.63%) from the 25 IPCs out of the certified 26 IPCs (Ug shs 100,135,360,938.91).

The consultant had submitted a cumulative total of 43 invoices amounting to US\$2,792,922 and Ug shs 332,383,554.43. By the end of the FY, a total of US\$1,991,763.08 (85%) and 100% of local component for 30 invoices was received. Payments to the consultant were divided into two parts according to the two phases of the consultant's contract. The original budget was exhausted in May 2019 and the consultant submitted two addenda. No approval had been given by UNRA by September, 2020 and the invoices had not been not paid for 12 months.

c) Gulu – Olwiyo (70.3km)

The contract for civil works was awarded to M/s Zhongmei Engineering Group Ltd at a contract sum of Ug shs 164,025,932,344 which was later reduced by -5.39% to Ug shs 155,188,105,345 to exclude disbursement of funds to PAPs by the contractor. The amount however, was further revised by 11.64% to Ug shs 183,121,964,307. Works were to be implemented for a contract period of 70.6 months from 18th September 2014 to 29th January 2021. The project is entirely funded by the GoU. Supervision of works was undertaken by the UNRA in-house supervision team after 1st June 2019 due to expiration of the supervision contract of M/s Comptran Engineering and Planning Associates.

This project initially included permanent works on the main project road of 70.3km. There were additional works which involved a box culvert at km 7+705 which was to replace the existing narrow and dilapidated bridge at this location and town roads as follows:

- Gulu Town Roads – 4km (Moroto Road, Lumumba Road and Peter Paul Opok to Eden Road Link),
- Additional town roads in Gulu – 3km (Aboo Road, Pece Ring Road, Rwot Achana Lane) and
- Upgrading of selected town roads in Anaka Town – 7km.

Therefore, additional works were the reason for the increment in the original contract price.

The physical progress on the main road was estimated at 99.10% against the planned 100%. Permanent works were substantially completed by 27th November 2019. Hence, the main road project was under the DLP. Works on the box culvert commenced on 16th July 2019 and were substantially completed (99%) on 29th January 2020, pending line marking of the section, while the town roads (Anaka and Gulu) were at 12.23% progress against a planned 19.69% by 30th June 2020.

The financial progress of the main road project and the box culvert was estimated at 99% against the planned 100%, while that of the town roads was at 18.6% progress against a plan 26.19% by 30th June 2020. A total of 25 IPCs for works executed and 3 IPCs for variation of prices amounting to Ug shs 140,077,452,143 were submitted and the contractor had received Ug shs 111,183,334,330 (79.37%).

The project progress was affected by: abnormal rainfall; frequent break down of contractor's equipment; obstruction from PAPs since the town roads component has no land acquisition budget and hence extra land required for the works has to be requested from the community; delayed payment on some of the contractor's IPCs; and outbreak of COVID-19.

Hoima-Butiaba -Wanseko (111 km) - Critical Oil Roads Package 2

The project was financed by the GoU and the Exim Bank of China. The works contract was awarded to M/s Chongqing International Construction Corporation (CICO)) at a sum of US\$ 179,538,545.59. Supervision was undertaken by the UNRA in-house team and hence, no supervision fees were



incurred. The project started on 28th June 2018 and is expected to end on 16th April 2021.

The cumulative physical progress of the project was at 55.77% against a planned 63.02% and a time progress of 73.61% by the end of June 2020. The contract works had a slippage of 7.25% attributed to lower work productivity by the contractor on a day-to-day basis as a result of scaling down works by the contractor due to the COVID-19 pandemic and low cash flow due to unpaid IPCs.

A total of 20 IPCs amounting to US\$84,341,311.70 (in currency proportions of US\$ 65,277,041.30 and Ug shs 68,785,510,202) were certified. A total of four (4) IPCs amounting to US\$ 7,906,872 and Ug shs 11,399,137,864 were paid. The cumulative financial progress was at 61.90% against the target of 75.48%. The project experienced delays in payment of 85% of the approved IPCs under the pre-financing arrangement and other subsequent approved IPCs. This affected the contractor's cash flow hence a delay in progress of works.

A total of 3,066 PAPs (88.2%) were paid Ug shs 31,766,292,499 out of 3,807 PAPs with a total approved amount of Ug shs 37,120,169,047.

The contractor engaged various local subcontractors amounting to 23.6% compared to the required 30% of physical works as stipulated in the contract. It was noted however that most of the subcontractors faced a challenge of inadequate financial and technical capacity for timely execution of the works.

d) Masindi(Kisanja) –Park Junction and Tangi Junction–Paraa–Buliisa (159km) - Critical Oil Roads Package1

This is a design and build project for upgrading works and is financed by the GoU and Exim Bank of China. The design and works contract for this project was awarded to M/s China Communications Construction Company Ltd (CCCC) at a sum of US\$ 218,888,518.40. The project started on 23rd April 2018 and was expected to end on 26th April 2021. The completion date was revised to 28th October 2021.

The cumulative physical progress was estimated at 44.8% against a planned 53.99% (slippage of 9.19%) for a time lapse of 62.3% by the end of June 2020 based on the revised program. The project was behind schedule owing to: Delayed payments of certified IPCs which caused cash flow constraints on the contractor's side. Heavy rains affected progress of earthworks. Local content sub-contractors under performance due to shortage of machines. The project was also affected by the COVID-19 pandemic that occasioned several restrictions on project staff and handicapped execution of works.

The cumulative financial progress was estimated at 43.00% against a target of 55.87% for the works contract. The contractor had submitted 19 IPCs amounting to US\$ 99,781,096.83 out of which 3 IPCs were paid. The contractor had cumulatively received US\$ 8,843,583.5 and Ug shs 13,685,824,737.

The contract for supervision of civil works was awarded to M/s Abuljebain Engineering Consulting Office (AECO) in association with Technology Consults Ltd at a sum of Ug shs 12,749,664,472. The consultant submitted 11 invoices amounting to Ug shs 4,015,643,747.04. By end of June 2020, no payment had been made to the supervision consultant.

Cumulatively, a total of 3,031 PAPs (93.3%) of 3,248 had been paid a total of Ug shs 11,657,048,917 against an estimated Ug shs 14,361,700,407. The pending payments were due to cases of litigation and disputed evaluated amounts by PAPs.



e) Masindi-Biiso, Kabale-Kiziramfumbi, and Hohwa-Nyairango-Kyarushesha-Butole (97km) Critical Oil Roads Package 5

This is a design and build project for upgrading works and is financed by the GoU and Exim Bank of China. The design and works contract for this project was awarded to China Railway Seventh Group (CRSG) Corporation Limited at a sum of Ug shs 591,088,293,157 (inclusive of civil works, supervision and RAP). CRSG subcontracted the design works to LEA Associates South Asia PVT. Ltd. India. The project started on 25th April 2019 and is expected to end on 27th April 2022.

The cumulative physical progress of the project was estimated at 6.06% against a planned 32.05% and time lapse of 39.40% by the end of June 2020. The project was behind schedule. Its underperformance was attributed to: delays in possession of the site due to land acquisition obstructions; slackened pace of work during the COVID-19 lockdown period; delayed payments of certified IPCs which affected the contractor's financial capacity to progress work; delays in mobilisation of local content subcontractors for the 30% of the physical works; and slow progress of the designs due to the contractor's inability to comply with the engineer's requirements. All design packages were expected to be completed by March 2020, however only the designs of Hohwa-Butole were approved by 30th June 2020. The designs for Masindi-Biiso were in progress by September, 2020 and only surveying works were in progress on the Kabale-Kiziramfumbi road section.

The cumulative financial performance of the project was estimated at 12.18% against a planned 42.81%. The contractor submitted 5 IPCs amounting to Ug shs 45,525,427,906. By 30th June 2020, no payment had been made to the contractor. The project was pre-financed by the contractor for the first 12 months from commencement date. The pre-financing period expired on 24th April 2020.

The contract for the supervision of the civil works was awarded to Net Consult Consulting Engineers and Architects Plc in Joint Venture with STADIA Engineering Works Consultants Plc and KKATT Consult Limited at a contract sum of Ug shs 12,641,454,625. The supervision contract commenced on 3rd May 2019 and is expected to end on 27th April 2022. The consultant had submitted 13 invoices amounting to Ug shs 4,366,847,800, of which 12 invoices amounting to Ug shs 4,401,673,361 were paid by 30th June 2020.

Cumulatively, a total 3,238 (65.7%) of 3,252 PAPs had been paid a total of Ug shs 42,753,569,515 against a value of Ug shs 73,585,136,805. The pending payments were due to cases of litigation and absentee landlords.

f) Mubende-Kakumiro-Kagadi (107km)

This is a design and build project for upgrading works and is solely financed by the GoU. The works contract for this project was awarded to M/s China Communications Construction Company (CCCC) in association with three local contractors i.e. M/s RODO Contractors, M/s Arm Pass Technical Services, and M/s Kasese Nail and Wood Industry Ltd at a sum of Ug shs 484,887,427,588. The project started on 19th February 2016 and was expected to end on 19th February 2019. The end date was revised to 23rd January 2020. The project was supervised by AIC Progetti SPA with Prome Consultants Ltd.

The physical progress of the project was at 95.13% against a target of 97.61% at a time progress of 99.1% by 30th June 2020 based on the revised program. It was substantially completed with only minor activities such as drainage works, construction of walkways and rest areas along the main project road



ongoing. The contractor had also embarked on construction of pavement works on the additional 5.5km of town roads within Mubende, Kakumiro, Kibale and Kagadi towns. This physical progress was slightly behind schedule due to slackened pace of work during the COVID -19 lockdown. Delay in acquisition of RoW was identified as the major reason for time overruns on the project.

A total of 26 IPCs amounting to Ug shs 274,768,224,182, of which 22 IPCs amounting to Ug shs 255,253,231,357 were paid. Cumulative financial progress was at 89.95% against a target of 91.85% for the works contract. There were delayed payments to the contractor which constrained their cash flow, causing inadequate supply of the required resources. These delays have attracted claims in form of interest on delayed payments amounting to Ug shs. 4,049,384,042 and US\$ 1,721,814. Additionally, the contractor submitted his intention to claim for delayed relocation of services; land compensation payment; and payment of advance.

A total of 4,938 PAPs (87.3%) were paid Ug shs 37,081,468,148, out of 5,654 PAPs with a total approved evaluated value of Ug shs 51,818,395,881.

A total of 22 consultant invoices amounting to Ug shs 4,421,478,591.13, US\$ 265,084.79 and EUR 190,0919.23 were submitted and paid. The consultant's contract expired and a request for extension was submitted and will have an estimated financial implication of Ug shs 700 million.

g) Musita–Lumino/ Busia–Majanji (104km)

The contract for the civil works was awarded to M/s China Railway 18th Bureau (Group) Company Limited at a contract sum of Ug shs 206,784,423,053 for a period of 64 months from 15th September 2014 to 19th January 2020. There was a proposed revision in the amount to Ug shs 234,633,983,152.74 but this was pending UNRA's approval. The project is entirely financed by the GoU.

The scope of works entailed physical construction of 104km of upgraded class II standard paved road with a double bituminous surface dressed carriageway of 7.0m width and 1.5m wide double surface dressed shoulders; and additional works of 20km of town roads. The main road project works were substantially completed on 10th January 2020 and were under DLP. The contractor was however attending to works in the few sections with encumbrances. The construction of town roads was ongoing. By 30th June 2020, physical progress was estimated at 95.83% against a planned 97.5%. This good performance was attributed to strict adherence of the terms and conditions of the consent agreement which reinstated the contractor following the termination of the first contract in 2017.

The financial progress was estimated at 96.82% against 97.5% as at 30th June 2020. The contractor had submitted a total of 25 IPCs amounting to Ug shs 177,812,269,402.16 and had received payments amounting to Ug shs 123,706,148,111.59 (69.57%) from 22 IPCs. There were however payment delays experienced on IPCs due to exhaustion of the budgeted funds and these were likely to attract interest.

The contract for the supervision contract was awarded to M/s Consulting Engineering Centre, Jordan in joint venture with MBW Consulting Ltd at a total of US\$ 3,770,946. By the end of the FY, the consultant had submitted 64 invoices amounting to US\$599,913.32. The consultant's invoices submitted since March 2020 had not been honoured due to the expiry of the extension for supervision services. The addendum for supervision services awaited administrative clearance from UNRA.

Land acquisition was a major hindrance to work progress but was exclusively handled by the UNRA in-house team. The total approved value for land acquisition was projected at Ug shs 51,748,027,781



for 7,723 PAPs. By the end of the FY, UNRA had cumulatively paid a total of Ug shs 41,663,337,754 to 6,236 (80.7%) PAPs.

h) Pallisa–Kamonkoli (45km) - Lot 2

The contract for the civil works was awarded to M/s Arab Contractors (Osman Ahmed Osman and Company) at a contract sum of Ug shs 205,513,281,332.62 exclusive of 18% VAT for a period of 36 months from 15th June 2018 to 14th June 2021. The project is financed by the Islamic Development Bank (IDB) and Government of Uganda (GoU). The contractor had access to site between Km 0+000 to Km 44+058. Supervision was being carried out by the UNRA in-house team.

The scope of works entailed upgrading the Pallisa-Kamonkoli road lot 2 (44km) from gravel to bituminous standard. The typical cross-sections for rural/urban areas is 10.0m (7m carriageway and 1.5m shoulders on either side, paved with asphalt concrete class AC 20). In the trading centres, where there were no obstructions, the road width is 14m (7m carriage way and 3.5m parking way, on both sides).

The cumulative physical progress was estimated at 66.16% against the planned 65.50% and a time progress of 69.17% as at the end of June 2020. All major works were ongoing. Much as the project was ahead of schedule, progress was likely to be affected by the lack of access to RoW in sections where the PAPs that have not yet received their payments for land compensation especially from Km 20+100 to Km 44+058.

The financial performance was estimated at 69.40% against the planned 70.26%. A total of 2,324 (94.13%) PAPs were paid out of 2,469 approved. This is equivalent to 411.276 acres (89.4%) of land acquired out of 460.157 acres captured within the 44.058km of the project length.

It was noted that the utilisation of local sub-contractors and the UNRA In-house supervision teams in implementation of works will enhance the development of the local content.

i) Soroti–Akisim Road (100km)-Section 1 (km 0+000 to km 100+000)

The project for upgrading works is solely financed by the GoU under pre-financing agreement. The contract for works was awarded to M/s China Communications Construction Co. (CCCC) Ltd at a sum of Ug shs 398,883,931,760 for a period of 36 months from 1st November 2016 to 1st January 2020. It was supervised by M/s Gibb Africa in association with MBW Consulting Ltd at a sum of Ug shs 14,418,408,939 for the duration of 36 months for construction supervision and 12 months of defects liability.

The scope of works included upgrading the existing earth/track gravel road to a paved road comprising of a carriageway width of 7.0m and shoulder width of generally 1.5m. Major works were: construction of 100km of the main road to bitumen standard; construction of one No. 3 span bridge 78.6m length at Komolo; upgrading of 8km from Soroti to Arapai to typical urban standard; and construction of some selected roads in Soroti (4Km) and Katakwi (7.2Km) towns.

The project had attained a cumulative physical progress of 96.75% against a planned 100%. Specifically, the progress on the town roads was at 12.64% against a planned 94.39%. Slippage in performance was attributed to the unfavourable weather conditions, delayed land acquisition, and outbreak of the global COVID-19 pandemic.

The cumulative financial progress for civil works was at 87.3% by 30th June, 2020 against a planned 100%. The contractor has cumulatively submitted a total 37 IPCs amounting to Ug shs



387,374,164,515,051, and 35 IPCs amounting to Ug shs 355, 414,906,235 (94.6%) were paid.

The consultant submitted a cumulative total of 33 invoices amounting to Ug shs 7,760,878,507. A total of Ug shs 4,067,351,488 (52.4%) was paid by 30th June 2020, showing a significant delay in payments to the consultant.

A total of 2,538 PAPs were earmarked for compensation on the project at Ug shs 30,583,000,000. By 30th June 2020, 2,461 PAPS (97%) had been paid to the tune of Ug shs 29,656,335,100 (96.97%).

j) Tirinyi–Paliisa–Kumi (67km) - Lot 1

The contract for civil works was awarded to M/s Arab Contractors (Osman Ahmed Osman and Company) of Egypt at a contract sum of Ug shs 274,124,619,957 for a period 36 months from 15th March 2018 up to 13th March 2021. The project is financed by the Islamic Development Bank (ISDB) and GoU in percentages of 61.98% and 38.02% respectively. Supervision was being carried out by the UNRA in-house team.

The project scope involved upgrading of the Tirinyi-Pallisa-Kumi road Lot 1 (67km) from gravel to bituminous standard. The typical cross-sections for rural/urban areas is 10.0m (7m carriageway and 1.5m shoulders on either side, paved with asphalt concrete class AC 20). In the trading centres where there are no obstructions, the road width is 14m (7m carriage way and 3.5m parking way, on both sides).

The contractor was granted access to the site from Km 8+000 to Km 67+165. The cumulative physical progress was estimated at 76.37% against the planned 74.65% and a time progress of 76.46% by 30th June 2020 with all major works ongoing. The project works were ahead of schedule, however, the progress was being threatened by delayed land acquisition, global pandemic of COVID-19, and vandalism of road safety equipment.

The financial performance was at 76.01% against the planned 75.45% by 30th June 2020. A total of 21 IPCs amounting to Ug shs 181,630,165,986.59 were submitted by the contractor and IPCs 1-16 were fully paid, 17-20 were partially paid, while 21 was not paid.

A total of 3,226 PAPs worth Ug shs 35,841,552,326 were valued, disclosed to and Ug shs 26,376,949,874 was paid to 2,581 (80%) PAPs.

II) Rehabilitation Projects

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

a) Ishaka-Rugazi- Katunguru (58km)

The project is solely financed by the GoU, and the works contract was awarded to M/s Mota Engil Engenharia E Contrucao Africa, S.A at a sum of Ug shs Ug shs 103,852,641,242. Works started on 30th June 2017 and were expected to end on 31st December 2018 but the completion date was revised to 30th August 2020. On 12th May 2020, the UNRA and contractor signed an agreement revising the scope of works to include the access road to Ankole Diocese. This revised the contract sum to Ug shs 118,849,591,043.

The project was supervised by M/s MBW Consulting Ltd at a sum of Ug shs 2,013,375,000 but the contract expired on 30th August 2019 and supervision has since been undertaken by the UNRA in-house team.



The physical progress was at 99% against a planned 99.59% and a time progress of 98.6% by 30th June 2020. The project was substantially complete.

A total of 19 IPCs amounting to Ug shs 70,639,130,982 were certified, of which 16 IPCs amounting to Ug shs 56,197,588,657 were paid. Cumulative financial progress was at 89% against a target of 97.68%.

Only one PAP was evaluated and paid a total of Ug shs 40,585,220 to cater for introduction of a climbing lane.

Six (6) contractual claims due to delayed issuance of the final design of the project, consequences from the final design, delayed relocation of services, time extension due to abnormal rainfall and additional scope to cater for construction of West Ankole Diocese were submitted by the contractor. The claims were granted without attracting costs.

b) Nakalama–Tirinyi–Mbale Road (99.3km)

The contract for rehabilitation works was awarded to M/s Dott Services Ltd at a contract sum of Ug shs 135,371,669,415 for a period of 28 months from 23rd April 2018 up to 22nd August 2020. This followed a consent agreement which reinstated the contractor after the contract was terminated in 2017. The project is entirely funded by the GoU. Supervision of the project is by the UNRA in-house construction supervision unit.

The cumulative physical progress was estimated at 91.22% against a planned 100% by 30th June 2020. Slippage in performance was attributed to heavy rains that extended beyond the forecast rainy season, breakdown of the stone quarry crusher, and the COVID-19 pandemic.

Activities completed included: laying of cross culverts, construction of 45 reinforced concrete box culverts, installation of pipe sleeves, and laying of 96km of asphalt concrete against the 99.293km. Ongoing works included: pavement works of the sub base and base course (Namutumba roundabout) including the arms between Km29 to 30; swamp treatment for the road toe and pavement works between Km13 to 14; fill layers, subbase, base and asphalt between Km9 to 11; covered U-drainages works in towns of Budaka, Tirinyi, Namutumba, Busembatya, and Nakalama; culvert installation between Km0 to 10; stone junction works between Km60 to 90; and stone pitching at various locations.

The cumulative financial performance was at 83.53% against the planned 100%. Cumulatively, a total of 11 IPCs amounting to Ug shs 96.499 billion were certified and the contractor was paid for 10 IPCs amounting to Ug shs 90.108 billion (93.3% of certified payments).

A summarised performance of the National Roads Construction and Rehabilitation Programme is presented in table 3.8.



Table 3.8: Performance of the National Roads Construction/Rehabilitation Programme for FY 2019/20

Output Performance				
Upgrading Projects	Annual Target (%)	Achieved Quantity (%)	Score (%)	Remark
Upgrading Projects				
Soroti-Akisim Road (100km)	21.58	18.33	84.94	The budget for the FY was Ug shs 157.6 billion, of which Ug shs 143.83 billion (91.3%) was released and fully absorbed for both Soroti-Akisim and Akisim-Moroto. The physical performance in the FY was good although the annual target was not achieved. The project had attained a cumulative physical progress of 82.14%, against a planned 95.82% and a time progress of 91.05%. The project failed to meet its annual target due to the inclement weather during the months of March to July 2020.
Akisim-Moroto Road (50.3km)	80.25	79.3	98.82	The physical performance in the FY was very good as the annual target project was achieved. The cumulative physical progress was at 99.05% against 100%. The Akisim-Moroto main road project was completed by 30 th April 2019 and the DLP ended on 30 th April 2020, while Napak Town Roads upgrading works substantially completed by 31 st December 2019. The project was executed within budget and time.
Bumbobi – Lwakhakha (44.5km)	36.4	28.02	76.98	The budget for the FY was Ug shs 50.84 billion, of which Ug shs 37 billion (72.8%) was released and Ug shs 24.91 billion (67.3% of release) was absorbed. The project did not meet the annual physical target as 32.27% was attained against 40.35%. The overall physical progress was 83.53% against 91.91%. Failure to meet targets was mainly due to heavy and prolonged rains in the project area and the encumbered road sections where the contractor could not do works.
Gulu–Olwiyo (70.3km) -Town roads component	13.67	9.12	66.72	The budget for the FY was Ug shs 27.732 billion, of which Ug shs 17.472 billion (63%) was expended. All works in the original scope (i.e permanent works on the main project road from Km 0+000 to Km 70+300 including drainage structures and 4km of Gulu town roads) were completed. The additional box culvert at Km 7+705 was substantially completed, pending line marking of the section. The additional town road works in Anaka and Gulu towns were ongoing with the physical progress standing at 12.23% against 19.69%. The setbacks were caused by the abnormal rains and the frequent breakdown of the contractor's equipment.
Hoima-Butiaba-Wanseko (111km) - Critical Oil Roads Package 2	37.62	27.69	73.60	The budget allocation in the FY was Ug shs 325,778,235,363, of which Ug shs 219,392,538,618 (67.3% of the budget) was expended. The cumulative physical performance by the end of the FY was 55.77% against a planned 63.02% and a time progress of 73.61%. The project was behind schedule and this was attributed to the contractor's financial



Output Performance				
Upgrading Projects	Annual Target (%)	Achieved Quantity (%)	Score (%)	Remark
				constraints due to unpaid IPCs and the contractor reduced day to day productivity due to scaling down as a result of COVID-19 pandemic.
Musita – Lumino/Busia – Majanji (104km)	3.00	3.00	100	The budget allocation in this FY was Ug shs 50.1billion, of which Ug shs 45.37 billion (90.5%) was disbursed and 99.8% was expended. The physical performance in the FY was very good at 90.27%. The cumulative physical progress was at 95.83% against a planned 97.5% and a time progress of 83.68% on consent agreement. Hence, the project was substantially complete.
Masindi (Kisanja) –Park Junction and Tangi Junction–Paraa– Bulisa (159km) - Critical Oil Roads Package1	44.16	34.97	79.19	The budget for the FY 2019/20 was Ug shs 180,404,000,000 which was all released and fully absorbed. The physical performance in the FY was good as 79.2% of the annual target was achieved. The cumulative physical progress was 44.8% against a planned 53.99% (slippage of 9.19%) for a time lapse of 62.3%. Slippage in performance was due to: heavy rains that affected progress; the contractor's financial constraints due to unpaid IPCs and the contractor's reduced daily productivity due to scaling down as a result of COVID-19 pandemic.
Masindi-Biiso, Kabale-Kiziramfumbi, and Hohwa-Nyairango-Kyarushesha-Butole (97km) Critical Oil Roads Package 5	32.05	6.06	18.91	The project was pre-financed by the contractor for the first 12 months that ended on 24 th April 2020. The physical performance in the FY was poor with 18.9% of the annual targets achieved. The cumulative physical progress was 12.18% against a planned 42.81%. Slippage in performance was attributed to: delays in site possession due to land acquisition obstructions; slackened pace of work during COVID-19 lockdown period; delayed payments of certified IPCs; delays in mobilisation of local content subcontractors for 30% of physical works; and slow progress of designs due to the contractor's inability to comply with the engineer's requirements.
Mubende-Kakumiro-Kagadi (107 km)	21.90	22.80	104.11	The budget allocation in the FY was Ug shs 67,000,000,000. Physical performance in the FY was very good as the annual target was fully achieved. The cumulative physical progress was 95.13% against a target of 97.61% and a time progress of 99.1%. The project was substantially completed with minor auxiliary works ongoing and works on the additional 5.5km of town roads within Mubende, Kakumiro, Kibale and Kagadi towns. Some of the challenges facing the project included reduced daily productivity due to COVID-19 pandemic and delayed payments of contractor's IPCs.



Output Performance				
Upgrading Projects	Annual Target (%)	Achieved Quantity (%)	Score (%)	Remark
Pallisa – Kamonkoli (45km)	47.21	48.31	102.33	The budget allocation in this FY was Ug shs 163.91 billion for both donor and GoU, of which Ug shs 135.44 billion (82.6%) was disbursed and Ug shs 133.44 billion (98.5%) expended for both Pallisa-Kamonkoli and Tirinyi–Pallisa–Kumi projects. The physical performance in the FY was good as 89.3% of the annual target was achieved. The cumulative physical progress was 66.16% against the planned 65.5% and a time progress of 69%. The project was ahead of schedule.
Tirinyi – Pallisa – Kumi (67km)	57.07	57.98	101.59	Physical performance in the FY was very good at 104%. The cumulative physical progress was 76.37% against the planned 74.65% and a time progress of 76.46%. The project was ahead of schedule. However, progress was likely to be affected by the delay in land acquisition as Tirinyi-Pallisa section had not yet been handed over to the contractor.
Rehabilitation Projects				
Rehabilitation Projects	Annual Target (%)	Achieved Quantity (%)	Score (%)	Remark
Nakalama – Tirinyi – Mbale road (99.3km)	51.97	43.22	83.16	The budget allocation in this FY was Ug shs 41.15billion, of which Ug shs 37.03 billion (90%) was disbursed and all expended. The physical performance in the FY was good as the project achieved 73.3% of the annual target. The cumulative physical progress achieved was 91.22%, against a planned 100% and a time progress of 93.79%. The slippage in performance was attributed to heavy rains with no clear dry season experienced since June 2019.
Ishaka-Rugazi- Katunguru (58 km)	78.48	77.8	99.13	The budget for the FY 2019/20 was Ug shs 66.923billion, of which Ug shs 55.474 billion (82.9%) was released and all expended. The physical performance in the FY was very good as 99.1% of the annual target was achieved. The cumulative physical progress was 99% against a planned 99.59% and a time progress of 98.6% by the end of June 2020. The project was substantially complete.
Average Output performance			83.14	Good Performance
Outcome Performance				
Outcome Indicator	Annual Target	Achieved	Score (%)	Remarks
Increase in proportion of the paved road network	400.00	331.50	82.9	The annual target was not achieved.
Km Equivalent of Roads Rehabilitated	200.00	161.04	80.5	The annual target was not achieved.



Output Performance				
Upgrading Projects	Annual Target (%)	Achieved Quantity (%)	Score (%)	Remark
Proportion of total road network that is paved (%)	25.00	26.00	100.0	The NDP II Target was achieved
Total paved national road network (km)	6000.00	5,398.00	90.0	The NDP II Target was not achieved
Average Outcome performance			88.30	Good Performance
NRC Programme Performance			84.9	Good Performance

Source: UNRA June 2020 Project Progress Reports, UNRA Q4 2019/20 Performance Report, and Author's compilation

Key Observations

- Budget provisions for the FY were inadequate to cater for all the payments of the PAPs and service providers. This resulted in delayed payments to the contractors which affected their cash flows and obstruction of project works due to non-acquisition of RoW on upgrading projects.
 - Interim Payment Certificates (IPCs) amounting to Ug shs 79.646billion were outstanding by the close of the FY. The GoU is incurring interest on these certificates.
 - Compensation worth Ug shs 27.714billion was accrued due to an insufficient MTEF for the FY. Projects such as Bumbobi–Lwakhakha, Tirinyi–Pallisa–Kumi/ Pallisa–Kamonkoli, and Musita–Lumino/Busia–Majanji were greatly affected by this challenge.
- Critical Oil Roads: These are pre-financed in nature. The pre-financing period was due in April 2019 but due to delayed conclusion of the loan from Exim Bank by GoU, it was inevitably required to extend the pre-financing period to July 2019. The extension of the financing period constrained cash-flows of the contractors hence affecting the progress of works. However, by the end of the FY2019/20, the approval had not been finalised and the UNRA accrued total debt amounting to Ug shs 434.26 billion under the Critical Oil roads. All these IPCs are incurring interest.
- The UNRA in-house construction supervision team on some of the upgrading projects is performing well and is a very good stopgap measure on projects such as Tirinyi–Pallisa–Kumi (67km) and Pallisa–Kamonkoli (45km) where progress was ahead of schedule.
- There is urgent need for more weigh bridges on all the national road networks especially in areas where building construction materials such as aggregates and cement raw materials from the Karamoja sub-region are transported on overloaded trucks which damage the roads during the transportation.
- The COVID-19 pandemic increased cost of operations in order to put in place the mitigation measures following the SOPs like hand sanitising, provision of masks and transportation of workers while ensuring social distancing; restriction of working hours due to curfew which affected work progress; delayed supply and procurement of some materials and spare parts for the contracts; and shortage of labour as some of the contractors' staff could not come into the country as the airports were closed.



- Delayed relocation of services such as water infrastructure, telecom and power impacted on the progress of works on some projects.
- There was provision of adequate and appropriate personal protective equipment (PPEs) and usage on all projects.

Areas that have improved

- Local content at 30%: This was enhanced and enforced although the local contractors were offered opportunities only for earthworks and drainage works that attract low revenues and do not offer good opportunities for technical and financial capacity development.
- Occupational Health and Safety: This was emphasized for both project staff and communities in forms of outreaches. Adequate road signage and warning signs were in place and project sites were well protected. The Ministry of Health SOPs were being enforced on all the project sites and camps.
- Environmental issues: Most quarry sites had controlled noise and dust, as well as heights of material stock piles.
- Timely approvals from the National Environment Management Authority (NEMA) and Uganda Wildlife Authority (UWA) in comparison to the previous FYs.

Conclusion

The overall performance was good at 84.9% achievement of both outputs and outcomes. The level of achievement of outputs and outcomes was good at 83.14% and 88.3% respectively. The annual targets achieved included: 331.35km (82.9%) out of 400km of gravel roads upgraded; and 161.04km (80.5%) out of 200km rehabilitated. This brought the total paved stock to 5,398km. Therefore, for the FY 2019/20, the UNRA attained 26% of the paved national road network which is above the NDPII target of 25%; and 90% of the NDPII target of 6,000km of paved national roads.

The good performance was on account of substantial completion of the following projects: Soroti-Katakwi-Akisim (100km), Mubende-Kakumiro-Kagadi (107km), Bulima-Kabwoya (66km), Bumbobi-Lwakhakha (44.5km), under the upgrading category; and Ishaka-Katunguru (58km) under the upgrading category.

There was under performance on some projects including Masindi-Biiso, Kabale-Kiziramfumbi, and Hohwa-Butole (97km), Masindi Park Junction and Tangi-Para-Bulisa Roads (159km), Gulu-Olwiyo (70.3km)-town roads, and Bumbobi-Lwakhakha (44.5km). This was mainly attributed to: delayed land acquisition on upgrading projects, issuance of final designs especially on design and build contracts, payments to the service providers which attracted claims in form of interest; and underperformance of the local content subcontractors for the 30% of the physical works due to their weak financial and technical capacity; and the COVID-19 pandemic which interrupted progress of works. This resulted in a shortfall in achievement of the annual targets.



Recommendations/ Way Forward

- The UNRA/MFPED should prioritise payment of outstanding balances to minimise payment of claims on delayed payments.
- The UNRA should fast track land acquisition to at least 50% of the project RoW before commencement of projects and ensure its finalisation atmost within six months after project commencement to avoid delays related to compensation.



Part of the completed priority section of Masindi-Park Junction Road



A female steel bender working on Paraa Bridge on Junction-Paraa-Buliisa Road



A flag girl controlling traffic on Hohwa-Butole Road Project



Construction of a three cell box culvert across river Hohwa on Hohwa-Butole Road at km 1 + 465



Completed section of Mubende-Kakumiro-Kagadi Road (107km) with rumble strips for speed control



Construction of a resting area along Mubende-Kagadi Road at km 69+



Waiga bridge on Hoima-Wanseko Road at km 69+100. Bridge concrete works were completed



Kigolobya Town along Hoima- Wanseko Road. There is provision for pedestrian walkways, speed bumps, covered side drains, and zebra crossings



Drainage works of stone pitching to protect water from the road getting to the communities at Were Town Council at Km 20 along Soroti-Akisim Road



Jubilee Lane (0.567km): One of the completed town roads with solar street lights in Napak District as part of the Akisim-Moroto Road Project



Pavement construction works ongoing in a section with encumbrances at Km 42 along Bumbobi-Lwakhaha Road



Construction of the subgrade of Erinayo Oryema Crescent (0.35km) at the Nwoya District headquarters as one of the Olwiyo-Gulu town roads



A completed section at Km 7+500 along the Busia-Majanji section of the Musita-Lumino/Busia-Majanji Road



Laying of the asphalt concrete layer at Km 33 along the Pallisa-Kamankoli Road



The concrete 24m 2-span bridge at Km 58+711-742 along the Tirinyi-Kumi-Pallisa Road section



Raising of a swamp section between Km 13 to 14 along the Nakalama-Tirinyi-Mbale Road

3.4 Uganda Road Fund – Vote 118

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

In FY2019/20, the public roads network was managed by 177 Designated Agencies (DAs), comprising of 124 districts, 41 municipalities, and two authorities (KCCA and UNRA). The districts oversaw town councils and sub-counties as their sub-agencies. By the end of FY2019/20, the DAs and sub-agencies collectively were in charge of 159,364km of public roads, made up of 2,0854km of national roads under UNRA; 38,603km under districts; 19,959km of urban roads under KCCA, municipal and town councils; and 79,948km of Community Access Roads (CARs) managed by sub-counties.

The DAs employed a mix of force account and contracting to deliver planned outputs. Since FY2012/13, there has been a policy emphasis towards the use of force account to maintain the District, Urban and Community Access Road (DUCAR) network. This policy has since been buttressed by



the distribution of a fleet of road equipment first from China in FY2012/13 and most recently in FY2017/18 from Japan. The equipment received mainly included: a grader, tippers, wheel loader and roller for each DLG.

This Vote has two programmes namely: District, Urban and Community Access Roads (DUCAR) Maintenance Programme, and National Roads Maintenance Programme (NRMP). These two programmes were monitored for the annual performance in FY 2019/20 and the findings are presented hereafter.

Financial performance

The vote had an approved budget of Ug shs 448.833 billion in FY 2019/20. This was Ug shs 93.680 billion less than the Ug shs 542.517 billion in FY 2018/19 (equivalent to 20.8% budget cut). By end of FY 2018/19, a total of Ug shs 443.282 billion (98.8%) was released and Ug shs 442.997 billion (99.9%) spent. This was a very good financial performance because almost all the budget was released by the end of the FY and all the funds were absorbed. Table 3.9 shows the performance of the Vote by 30th June 2020.

Table 3.9: Financial Performance of URF in FY 2019/20 by 30th June 2020

		Approved Budget (Ug shs billion)	Release (Q1-Q4) (Ug shs billion)	Spent (Q1-Q4) (Ug shs billion)	% Budget released	% Budget Spent	% Release Spent
Recurrent	Wage	2.667	2.667	2.492	100.0	93.4	93.4
	Non-wage	437.816	437.816	437.709	100.0	100.0	100.0
Development	GoU	6.620	2.799	2.796	42.3	42.2	99.9
	Ext Fin.	1.729	0.000	0.000	0.0	0.0	0.0
Total GoU		447.103	443.282	442.997	99.1	99.1	99.9
Total GoU + Ext Fin. (MTEF)		448.833	443.282	442.997	98.8	98.7	99.9
Arrears		0.000	0.000	0.000	0.000	0.0	0.0
Grand Total		448.833	443.282	442.997	98.8	98.7	99.9

Source: URF Q4 FY2019/20 Performance Report

Physical Performance

Overall, the annual performance of URF was good at 80%. This was a decline from the previous FY which had a very good performance of 91%. The performance of the DUCAR Maintenance Programme in FY2019/20 was good at 81.5%, while that of the NRM Programme was good at 78.68%. The good performance of URF was attributed to the utilisation of the new Japanese equipment by the LGs and very good financial (100%) to the NRM Programme.

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



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

District, Urban, and Community Access Roads (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 Local Governments under DUCAR.

In the FY 2019/20, the programme had an approved budget of Ug shs 162.133 billion (36.1% of approved URF budget), of which Ug shs 148.956 billion (91.9%) was released by the end of the FY. For the FY 2019/20, planned outputs¹⁴ of the DUCAR programme were: 30,338km of routine manual maintenance, 12,284km of routine mechanised maintenance, 3,467km of periodic maintenance, installation of 5,439 culvert lines, and maintenance of 128 bridges.

The programme outcome of - Improved District, Urban and Community Access Roads, contributes to the sector outcome of - Improved transportation system in the country. The programme outcome indicators are: percentage of unpaved district road network in fair to good condition (%); and percentage of paved district road network in fair to good condition (%).

The annual monitoring of the programme in FY 2019/20 covered nine districts including: Budaka, Buliisa, Bushenyi, Gulu, Kumi, Kyenjojo, Masindi, Mbarara, and Mubende; and five Municipal Councils comprising of: Entebbe, Gulu, Kamuli, Mubende, and Soroti. The physical and financial performance of the monitored agencies is presented hereafter.

Overall Performance of the DUCAR Programme

The overall performance of the DUCAR Maintenance Programme in FY2019/20 was good at 81.5%, however, this was a decline in performance compared to 91.9% attained in the FY2018/19. The decline was mainly due to zero release to LGs in Q4. Additionally, the national lockdown due to the COVID-19 pandemic constrained road maintenance activities.

The extent of achievement of planned outputs was estimated at 72.33%, while for achievement of the outcome indicators (percentage of the *District Road Network in fair to good condition*) was at 67% against the target of 68%. The good performance under DUCAR was attributed to utilisation of the new Japanese road maintenance equipment from MoWT by all the LGs. The performance of the DUCAR Programme is summarised in table 3.10.

Table 3.10: Summary Performance of the DUCAR Programme in FY 2019/20

Output performance						
Sub Programmes	Annual Budget (000 Ug shs)	Receipt (000 Ug shs)	Annual Target	Achieved Quantity	Physical performance Score (%)	Remarks
District Local Government Roads Maintenance						
Budaka	368,396	268,319	100	63.4	2.79	Fair performance
Buliisa	227,567	165,726	100	68.3	1.86	Fair performance
Bushenyi	458,679	334,076	100	79.1	4.33	Good performance
Gulu	436,362	317,822	100	75.6	3.93	Good performance

14 URF One Year Road Maintenance Plan for FY2019/20



Output performance						
Sub Programmes	Annual Budget (000 Ug shs)	Receipt (000 Ug shs)	Annual Target	Achieved Quantity	Physical performance Score (%)	Remarks
Kumi	549,833	400,468	100	53.3	3.50	Fair performance
Kyenjojo	603,880	438,269	100	68.5	4.93	Fair performance
Masindi	479,947	349,567	100	63.6	3.64	Fair performance
Mbarara	461,592	336,196	100	71.4	3.93	Good performance
Mubende	544,735	396,755	100	79.3	5.15	Good performance
Municipal Council Roads Maintenance						
Entebbe	1,523,522	1,509,699	100	84.4	15.35	Good performance
Gulu	1,064,977	775,670	100	61.8	7.85	Fair performance
Kamuli	302,034	216,854	100	80.9	2.92	Good performance
Mubende	377,969	275,269	100	91.3	4.12	Very good performance
Soroti	980,993	714,501	100	68.6	8.03	Fair performance
Programme Performance (Outputs)					72.33	Good performance
Outcome performance						
Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
% of Unpaved District Road Network in fair to good condition (%)			68	67	98.5	Very good performance
Programme Performance (Outcomes)					98.5	Very Good
Overall Programme Performance					81.50	Good performance

Source: Field findings and Author's compilation

Details of the performance for each of the district monitored are presented thereafter:

DISTRICTS

a) Budaka District

The district had a total road network of 283km and it is all unpaved. A total of 30.3km (10.7%) of the network is gravel, while 252.7km are earth roads. The district's approved budget for district roads maintenance in FY 2019/20 was Ug shs 368,395,777, of which Ug shs 268,319,157 (72.8%) was released and all (100%) spent by the end of the FY. The performance of the district roads maintenance programme is summarized in table 3.11.

**Table 3.11: Performance of Budaka District Roads Maintenance Programme by 30th June 2020**

Output	Target (km)	Cum. Achieved Quantity(km)	Weighted Physical Performance (%)	Remarks
Routine Manual Maintenance	277.60	200.00	13.725	Works were carried out in only Q1, Q2, and Q3. This was because there was zero release for the works in Q4.
Routine Mechanised Maintenance	36.00	21.96	22.606	Planned outputs were not achieved as only one out of four roads was completed. This was due to budget cuts.
Kapulukuchu swamp works and mechanised maintenance of Mugiti-Sekulo-Jami (12.5km)	12.50	7.50	25.243	The target was not achieved due to budget cuts. Only 81% of the budgeted funds were released and hence, some activities were pending.
Culvert installation	4	4	1.819	The target was achieved
Overall weighted physical performance			63.4	Fair Performance

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

The performance of the Budaka DLG in FY2019/20 was fair (63.4%) hence, the planned activities were not achieved mainly due to budget cuts. Failure to achieve expected outputs was attributed to budget cuts with no release in Q4; inadequacy in mechanical imprest to cater for consumables for the new Japanese equipment; late delivery of construction materials by suppliers due to the COVID-19 lockdown, and inadequate supervision vehicles. Some roads were sampled for verification and the findings are presented hereafter.

Observations

a) Mugiti-Sekulo-Jami (Kapulukuchu) (12.5km): This road was planned for under the maintenance of bridges/culverts and road safety activities (swamp raising) category. The Kapulukuchu swamp and entire swamp road was in a bad condition yet it is a major district road linking Mugiti sub-county to Kamonkoli sub-county at the Mbale-Tirinyi highway. The district therefore planned to undertake bush clearing, grading and compaction, regraveling at the swamp section, drainage improvement works of river training and culvert installation at a cost of Ug shs 122.661 million.

Works on the road were done in the months of November to December 2019. The entire road length was bush cleared, graded and compacted. Drainage improvement works at the swamp section were however incomplete due to the late delivery of the culverts and budget cuts in Q4. The works came to a standstill when the available funds were expended and the road being blocked. The road surface was still motorable but the community was using another road which is much longer. By 30th June 2020, the physical progress was estimated at 81% and a total of Ug shs 98.813 (80.6% of budget) expended.



b) Kameruka-Namirembe–Kakule (9.8km): The road planned for under the routine mechanised intervention connects Kameruka sub-county to Ikiki and Kakule sub-counties. The scope of works included bush clearing, grading, compacting and drainage improvement works of installation of four line of 600mm diameter culverts at a cost of Ug shs 29.4 million. The works were done and completed in Q2 at the budgeted cost. The road was still motorable though the surface had deteriorated due to the surface runoff from the rains. The side drains also had over grown grass as routine manual maintenance works were not carried out in the fourth quarter.



The abandoned culvert installation works at the swamp section a Km 1+000 along the Mugiti-Sekulo-Jami Road



A 600mm culvert line complete with head and wing walls at Km 2+400 along Kameruka-Namirembe-Kakule Road

b) Buliisa District

The district had a total road network of 440.5km which was all unpaved. The condition of the district road network was: 30% in good condition, 45% in fair condition, and 25% in poor condition. The district’s approved annual budget for district roads maintenance in FY 2019/20 was Ug shs 227,566,820, of which Ug shs 165,726,387 (72.8%) was released and all expended by the end of FY2019/20. Absorption of funds by the district was very good. Physical performance of the district roads maintenance programme is summarized in table 3.12.

Table 3.12: Performance of Buliisa District Roads Maintenance Programme by 30th June 2020

Output	Annual Target (km/No)	Cum. Achieved Quantity (km/ No.)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	263.0	149.0	11.776	Performance was affected by budget cuts
Routine Mechanised Maintenance	23.8	29.3	56.541	Annual target achieved
Overall weighted physical performance was 68.32%				Fair Performance

Source: Buliisa DLG Annual Work plan and Quarterly Progress Reports FY 2019/20 and Author’s Compilation

Overall, the performance of the district for the URF was fair; estimated at 68.3%. The district concentrated more on mechanized maintenance following a District Roads Committee (DRC) resolution. This committee revised the annual work plan so as to work on some roads which were in a poor condition. Two other roads (Ngazi-Kabolwa Road - 4.8km, and Kilyango-Kamandindi-Karatum



Road - 6.4km) were maintained using Ug shs 16.00 million from DDEG. The roads underwent routine mechanised maintenance in Q4. The scope of works included grading, spot gravelling and drainage improvement works. Some roads were sampled for inspection and works for FY2019/20 had progressed as follows:

Observations

Uduku I–Uduku II-Avogera Road (4.5km): The budget for this road was Ug shs 11.339 million. The following works were carried out in Q2 under routine mechanised maintenance: bush clearing; grading of the entire length, desilting of culverts, and spot gravelling. The road was in a good motorable condition, however, it needed urgent manual maintenance intervention to clear the bushes on the sides.

Ngwedo-Kasinyi road (2.0km): This is one of the CARs opened up in Ngwedo sub-county. The budget for this road was Ug shs 8.816 million. The following works were carried out Q2: bush clearing; grading, and widening. The road provides a link to the oil Central Processing Facility (CPF). This road as well needed urgent intervention to clear the overgrown bushes.



A gravelled section of Uduku I – Uduku II -Avogera road (4.5km). The road received RMeM in Q2;
A graded section of the road

c) Bushenyi District

The district had a total road network of 392.3km which was all unpaved. The condition of the district road network was: 30.5% in good condition, 37.9% in fair condition, and 31.6% in poor condition. The district's approved annual budget for district roads maintenance in FY 2019/20 was Ug shs 458,678,853, of which Ug shs 334,076,367 (72.8%) was released and all expended by the end of FY2019/20. The district also received emergency funds of Ug shs 25,000,000 in Q2 and a Transitional Development Grant of Ug shs 112,280,000. Absorption of funds was very good. Physical performance of the district roads maintenance programme is summarised in table 3.13.

**Table 3.13: Performance of Bushenyi District Roads Maintenance Programme by 30th June 2020**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance 393.2		196.7	18.817	Worked for three months out of the planned six months. Target not achieved.
Routine Mechanized Maintenance (grading)	67.5	61.2	32.380	Annual target was not achieved due to budget cut.
Routine Mechanized Maintenance (gravelling)	7.2	5.2	23.603	Performance was affected by budget cuts
Culvert installation (lines)	13.0	2.0	3.279	Annual target was not achieved due to budget cut
Culvert repairs (lines)	2.0	2.0	1.066	Annual target achieved
Overall weighted physical performance was 79.14%				Good Performance

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

The performance of the district during FY2019/20 was good (79.1%). They did not fully achieve the planned maintenance activities within the FY due to budget cuts from URF. The district also rolled over debts for unpaid routine manual maintenance works to FY2020/21. Due to non-release of quarter 4 funds, the district revised the scope of works under routine mechanised maintenance and so some planned roads were not worked on. The pace of implementation of works was also affected by sharing of equipment between the district and lower local governments whose road network consists of 425km of CARs.

The monitoring team sampled some roads for verification and the findings were as below:

Bumbaire-Bweranyangi-Kacuncu-Rwemiyonga Road (4km): The road was worked on under routine mechanised maintenance in Q2. Works involved grading the entire road (4km) at Ug shs 7.185million and spot gravelling of 1km of the road at Ug shs 11.245 million. The road was generally in a fair motorable condition, however some sections required drainage improvement and routine manual maintenance.

Runyinya-Kyeizooba Road (5.3km): The expenditure on this road was Ug shs 9.505 million. The following works were carried under routine mechanised maintenance in Q2: bush clearing, desilting of culverts, grading and shaping of the entire road. The road was in a good motorable condition.

Works executed under the Transitional Development Grant

Road links of Ekinanansi-Nshenga "B" Village-Rwenjeru road (2.3km) and Ntungamo – Rwamukoto Road (1.7km): These roads received full length rehabilitation at a budget of Ug shs 112.280 million. The works executed involved bush clearing, widening, grading and shaping, full length gravelling, opening of mitre drains, and installation of 10lines of 600mm diameter concrete culverts. The roads were in a good motorable by 20th August 2020.



Ntungamo–Rwamukoto Road (1.7km) after rehabilitation in FY2019/20



Runyinya-Kyeizooba Road (5.3km) received routine mechanised maintenance in Q2

d) Gulu District

The district had a total road network of 447km which was all unpaved but considered to be in good condition. The district's approved annual budget for district roads maintenance in FY 2019/20 was Ug shs 436,362,446, of which Ug shs 317,822,327 (72.8% of the budget) was released and all spent by the end of the FY. The performance of the district roads maintenance programme is summarised in table 3.14.

Table 3.14: Performance of Gulu District Roads Maintenance Programme by 30th June 2020

Output	Target (km)	Cum. Achieved Quantity(km)	Weighted Physical Performance (%)	Remarks
Routine Manual Maintenance	378.30	283.73	36.750	The works were carried out in only Q1, Q2, and Q3 due to a zero release for the works in Q4.
Routine Mechanised Maintenance	42.50	31.50	37.800	The target was not achieved due to budget cuts.
Overall weighted physical performance			75.55	Good Performance

Source: Gulu DLG Annual Workplan and Quarterly Progress Reports FY 2019/20 and Author's compilation

The performance of the district in FY2019/20 was good (75.5%). The achievement of outputs was commensurate to the received funds. However, despite the good performance, the district performance is affected by lack of key staff such as the District Engineer and Senior Engineer Roads to expedite execution of works. Additionally, there was lack of supervision vehicles for up-close monitoring of works.

The district also received funding from NUSAF, Projects for Restoration of Livelihoods in Northern Uganda (PRELNOR), DDEG and RTI. Details on these interventions were not readily available.



Observations

Routine Mechanise Maintenance under URF

Lalem-Pugwinyi (23km): The road is in Bontyera and Patiko sub-counties. The scope of works involved: bush clearing, grading and reshaping of the entire road, spot graveling, and opening of mitres and catch water drains at a cost of Ug shs 99.36 million. Works were done on 17.5km at Lalem-Pugwinyi Road and 9.5km on Monroc-Coope Road (9.5km). The maintenance works were done in Q2 at a cost of Ug shs 80.3 million (80.8% of budget). The 17.5km road section was motorable, although some sections were damaged due to poor drainage especially since these had no culverts. There was overgrown grass on the road side, an indication that routine manual maintenance works had not been implemented. A borrow pit at Km 2+800 was not reinstated as is supposed to be in observance of the healthy, safety and environmental regulations.

PRELNOR

Bardege-Lalem (9km): The road is found in Bungatira sub-county. The rehabilitation works were awarded to Namorotot General Enterprises at Ug shs 522,161,238 with a scope of works which involved: opening up, grading, shaping, gravelling and construction of drainage structures. The physical progress was at estimated at 60% against a financial progress of 33% by 30th June 2020. Executed works included bush clearing and road formation. The contractor had abandoned site for about two months but returned and was doing the gravel stock piling.

Cetkana-Palyec (5.7km): The road is found in Bungatira sub-county. The road's rehabilitation works were awarded to Brottos (U) Ltd at Ug shs 978,244,123 with a scope of works involving: opening up, grading, shaping, gravelling and construction of a 50m – 3 span bridge and other drainage structures. The physical progress was at 90%. The works were substantially complete with a few snags mainly shaping of the fill material, the delay was attributed to weather disruption and bridge foundation design.



Lalem-Pugwinyi (23km): A well graded section of the road with over grown grass on the road side



Cetkana-Palyec (5.7km): The 50m – 3 Span bridge at Km 3+000

e) Kumi District

The district had a total network of 359.8km, of which 209.3km (58.2%) were in good condition, 91.6km (25.5%) in fair condition and 58.9km (16.3%) in poor condition. The district's approved annual budget for the district roads maintenance was Ug shs 549,832,996, of which Ug shs 400,468,015 (72.83%) was released and all expended by 30th June 2020. The performance of the district roads maintenance programme is summarised in table 3.15.

**Table 3.15: Performance of Kumi District Roads Maintenance Programme by 30th June 2020**

Output	Target (km)	Cum. Achieved Quantity(km)	Weighted Physical Performance (%)	Remarks
Routine Manual Maintenance	308.20	231.15	37.7	The gangs worked for three quarters out of four as planned
Routine Mechanised Maintenance	50.00	40.00	15.6	The annual target not achieved. This was mainly due to budget cuts.
Periodic Maintenance	12.00	0.00	0.00	Procurement of material was executed although execution of works did not commence.
Overall weighted physical performance			53.3	Fair Performance

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

The achievement of the annual targets was at 53.3 %, which was a fair performance attributed to budget cuts and delayed procurement under the periodic maintenance works. The district also received Ug shs 20,000,000 emergency funds from URF for reshaping, gravelling and culvert works along Atatur-Ongoopo-Kamaca Road (4km). The district also benefited from other sources of funding which included:

DDEG: This had a budget of Ug shs 37 million which was all released and expended to complete the fencing of the district works yard – Phase 2. This was a 281m fence of chain-link with concrete poles which was in place.

DANIDA-RTI: The district had a budget of Ug shs 512,002,281 which was all released and Ug shs 390,628,641 (76.3% of release) expended by the end of the FY. The rest was returned to the consolidated fund. The funds were expended on: retention of sealing works done in the previous FY 2018/19 on Kanyum-Atatur-Malera Road amounting to Ug shs 46,913,881 and; payment of Ug shs 314,725,760 for a certificate raised for the sealing works of Section G (700m) of the same road.

Observations

Routine mechanised maintenance by URF

Ogino-Malera (10km): The road links Ogino sub-county to Bukedea Livestock Market. Planned works included grading, shaping and compaction at a budgeted cost of Ug shs 14 million. The entire road section was graded, shaped and compacted in the second quarter. The road was generally motorable with a few bumpy sections and surface had deteriorated due to runoff from the rains. Expenditure on the road works done was Ug shs 11.2 million (80% of the budget).

Atatur-Ariet-Kanapa (15km): The road is found in Ogino sub-county. Road maintenance was planned for 7km out of the 15km in the Atatur-Ariet section at a cost of Ug shs 9.8 million. Grading and shaping of 10km of the road was done in Q2. The road section where the works were done was motorable and in a fair condition. However, the road had no signage for traffic despite a number of sharp bends it had which made it accident prone to the users. Expenditure on the road works was Ug shs 9.774 million (99.7% of budget).



Atatur-Ongoopo-Kannaca (13km): The road is found in Atatur sub-county. A section of 4km out of the 13km was planned to undergo emergency maintenance at Ug shs 20 million having worked on the other section in the previous two FYs. The scope of works involved grading, shaping, spot gravelling, compaction and drainage improvements of culvert installation was done in Q2. The surface of the road was fair having deteriorated due to run off. At the Km 1+300 junction, it was observed that there was need for another cross culvert as the one provided was not sufficient. The section of the road worked on was in a good condition. Expenditure was at 100% of the budget.



Ongino-Malera (10km): A well graded section a Km 5+400



Atatur-Ongoopo-Kannaca Road (13km): Part of the 4 km section that underwent emergency intervention at Km 3+800 – Well graded but with over grown grass on the road side

DANIDA - RTI

Rehabilitation of Kanyum-Atatur-Malera Road (13km): Low Cost Seal (LCS) works on this road to a width of 5.4m started in FY 2013/14 and were done in sections of not more than 2km each FY. The first four sections between Km 0+000 and Km 4+600 were done with single surface dressing, while the next section up to Km 6+100 was surfaced with premix.

In FY 2019/20, the LCS works on the road were planned on a section of 700. The works were contracted to Empa Associated Limited at a sum of Ug shs 428,944,942 with a start date of 28th April 2020 and end date of 30th June 2020. The scope of works included raising of an embankment, installation of one line of 1.2m diameter and six (6) lines (48m) of 900mm diameter concrete pipe culverts with a concrete surround, and sealing a 700m section with premix.

The works had attained a progress of 90% and Ug shs 314,725,760 (65.1% of contract sum) was paid to the contractor. The contract delayed to start because conclusion of the procurement process was affected by the COVID-19 lockdown. The contract was awarded in March 2020 and clearance from the Solicitor General's office delayed as staff had reduced due to observance of the MOH's SOPs.



The fence of the Kumi District Works Yard done using DDEG funds



Kayumu-Atatur-Malera Road Section G undergoing LCS works using premix technology

f) Kyenjojo District

The district had a total road network of 403.8km which was all unpaved. The condition of the district road network was: 50% in good condition, 46% in fair condition, and 4% in poor condition. The district's approved annual budget for FY 2019/20 was Ug shs 603,879,844, of which Ug shs 438,269,314 (72.6%) was released and Ug shs 435,075,941 (99.2%) spent by the end of FY2019/20. Absorption of funds was therefore very good. The physical performance of the district roads maintenance programme is summarised in table 3.16.

Table 3.16: Performance of Kyenjojo District Roads Maintenance Programme by 30th June 2020

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	330.0	244.3	13.725	Worked for three months out of the planned five months due to non-release of Q4 funds.
Periodic Maintenance	76.2	41.1	54.744	Annual target was not achieved due to budget cut in Q4
Overall weighted physical performance was 68.47%				Fair Performance

Source: *Kyenjojo DLG Annual Work plan and Quarterly Progress Reports FY 2019/20 and Author's compilation*

The performance of the district in FY2019/20 was fair (68.5%). The fair performance was attributed to the fact that the district did not receive Q4 release so the planned outputs were not fully achieved within the FY. The district revised the scope of works under routine mechanised maintenance on most roads to spot improvements to make the road motorable. It was also reported that the district road equipment is inadequate to work on the 403.8km of district roads and 1024km of CARs.

The monitoring team sampled some roads for verification and the findings are noted hereafter:

Butiiti-Ruhoko Road (25.8km): The road was worked on under periodic maintenance in Q2. The works involved spot improvement of 8km out of the 25.8km at a cost of Ug shs 48.00 million. The scope of works included: bush clearing, drainage desilting, grading, shaping, and full gravelling of slippery and eroded sections of the road totaling to 8km. The road was generally in a good motorable condition, however some sections were at a risk of fast deterioration due to lack of proper drainage structures like culverts and offshoots.



Kyakasura-Nyabaganga-Nyabuharwa Road (4.5km): The budget for this road was Ug shs 16.000 million. The road stretches 20.1km, however, a section of 4.5km from Mbale to Nyabuharwa was worked on to facilitate easy access to Mbale Health Centre III and the weekly market in Mbale Town Council. The following works were carried out on the road in Q2: bush clearing, widening, desilting of culverts, grading and shaping of 4.5km, and gravelling of 0.2km. The road was in a good motorable condition.

Matiri-Kawaruju-Kigunda Road (9.6km): The road received periodic maintenance in Q3-Q4 at a cost of Ug shs 36.900 million. The works executed included: bush clearing, pot gravelling widening, filling of potholes and gullies, opening of mitre drains, grading and shaping of 9.6km, and spot gravelling of 2km. The road was in a good motorable state by 3rd September 2020.

Rwaitengya-Kiswarra-Karuruma Road (8km): The road was worked on under periodic maintenance in Q4 at a cost of Ug shs 30.362 million. The scope of works included: bush clearing, drainage desilting, grading and shaping of 8km, and gravelling of slippery and eroded sections of the road totaling to 1.5km. The road was generally in a good motorable condition; however, it was observed that there was no routine manual maintenance done which affects visibility of traffic.



A well gravelled section of Butiiti-Ruhoko Road (25.8 km). works done in Q2 FY 2019/20



Kyakasura-Nyabaganga-Nyabuharwa Road (4.5km) underwent periodic maintenance in Q2

g) Masindi District

The district had a total road network of 440.5km which was all unpaved. Of these 113.2km were gravel and 327.3km earth. The condition of the district road network was: 25.7% in good condition, 61.5% in fair condition, and 12.8% in poor condition. The district's approved annual budget was Ug shs 479,947,000, of which Ug shs 349,566,734 (72.8%) was released and all expended by the end of FY2019/20. Absorption of funds was therefore very good. The performance of the district roads maintenance programme is summarised in table 3.17.

**Table 3.17: Performance of Masindi District Roads Maintenance by 30th June 2020**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Score (%)	Remark
Routine Manual Maintenance	321	214.0	28.316	Worked for four months out of the planned six months due to budget constraints. Payments for two of the four months were not effected due to inadequate funds.
Routine Mechanized Maintenance	78.2	32.5	35.262	The target was not achieved due to budget cut
Overall weighted performance was at 63.58%				Fair performance

Source: Masindi DLG Annual Work plan and Quarterly progress reports FY2019/20 and Author's compilation

The performance of the district was fair estimated at 63.6%. Some debts were rolled over to FY2020/21 because URF did not disburse Q4 funds. Additionally, some maintenance activities like installation of culverts were not carried out.

Some roads were sampled for inspection and works for FY2019/20 had progressed as follows:

Observations

Katagukwa-Kibali-Balyegomba (13.6km): The budget for routine mechanised maintenance on this road was Ug shs 25.830 million, which was all spent in Q2 to achieve the following: grading, shaping, and spot gravelling. The road was generally in a good motorable condition with one localised section of rock outcrop. It was observed that there was no routine manual maintenance done on the road.

Kihaguzi-Kyakamese-Walyoba-Kihonda (20km): The budget for this road was Ug shs 27.710 million which was all spent. The road stretches 20km, however a section of 10.1km from Kihaguzi to Kyakamese was worked on under routine mechanised maintenance in Q2. The following works were carried out: bush clearing, desilting of culverts, grading and shaping, and spot gravelling. The road was in a good motorable condition.

Kinyara-Somso (10km): The routine mechanised maintenance works were budgeted at Ug shs 16.200 million and the scope of works included: grading, shaping, compaction, desilting culverts, and digging of offshoots. The works were executed at 100% budget in Q4 and the road was fairly motorable.



Katagukwa-Kibali-Balyegomba Road (13.6km) underwent routine mechanised maintenance in Q2 FY 2019/20



Kihaguzi-Kyakamese Road (10.1km) after routine mechanised maintenance in Q2 FY2019/20

h) Mbarara District

The district had a total road network of 258.3km which was all unpaved. The condition of the district road network was: 42.6% in good condition, 46.4% in fair condition, and 11% in poor condition. The district’s approved annual budget in FY 2019/20 was Ug shs 461,592,000, of which Ug shs 336,196,000 (72.8%) was released and all was spent. Absorption of funds was very good. Physical performance of the district roads maintenance programme is summarised in table 3.18.

Table 3.18: Performance of Mbarara District Roads Maintenance Programme by 30th June 2020

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	224.0	130.0	28.481	Target was not achieved. Works affected by budget cuts in Q4.
Routine Mechanized Maintenance	49.4	34.0	34.116	Annual target not achieved due to budget cut in Q4
Culverts	10.0	10.0	8.833	Annual target achieved.
Overall weighted physical performance was 71.43%				Good performance

Source: Mbarara DLG Annual Work plan and Quarterly Progress Reports FY 2019/20 and Author’s compilation

The performance of the district in FY2019/20 was good (71.4%). The district did not fully achieve the planned maintenance outputs within the FY due to budget cuts from URF in Q4 attributed to the COVID-19 pandemic. Some roads reported on were sampled for inspection and these were the observations:

Kitokye-Rwenshanku Road (12km): The road received routine mechanised maintenance in Q3 at a budget of Ug shs 32 million. The scope of works included: bush clearing, full length grading and spot graveling. The road was in a good motorable condition, however some sections needed urgent intervention of manual maintenance.



Bukiro-Rubare-Rubindi road (3km): The budget for this road was Ug shs 33 million. The road stretches 16km, however a section of 3km was worked on under mechanised maintenance in Q1. The following works were carried: bush clearing, desilting of culverts, grading and shaping of 3km, and spot improvement. The maintained section of the road was in a good motorable state.

Bunenero-Kaguhanzya-Kyamatambirire Road (4km): The road was worked on under routine mechanised maintenance in Q2. The works involved spot improvement of 4km out of the 10km road at a cost of Ug shs 28 million. The scope of works included: bush clearing, drainage desilting, grading, shaping, and spot gravelling within the 4km section. The road was generally in a good motorable condition however some sections of the road lacked proper drainage structures like cross culverts.



A well gravelled section of Kitokye-Rwenshanku Road (12km), works done in Q3 FY 2019/20



Kaguhanzya-Kyamatambirire Road (4km) received routine mechanised maintenance in Q2

i) Mubende District

The district had a road network of 359.9km which was all unpaved. Of these, 42.5km (11.8%) were gravel roads and 317.4km (88.2%) earth roads. The condition of the district road network was: 51% in good condition, 41% in fair condition, and 8% in poor condition. The annual approved budget for FY2019/20 was Ug shs 544,735,106, of which Ug shs 396,754,994 (72.8%) was released and all expended by the 30th June 2020. In addition, the district received emergency funds of Ug shs. 110,000,000 from URF. Absorption of funds was therefore very good. Table 3.19 shows a summary of the physical performance of the district.

Table 3.19: Performance of Mubende District Roads Maintenance by 30th June 2020

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Score (%)	Remark
Routine Manual Maintenance	262	91.0	8.453	Performance affected by budget cuts in Q4
Routine Mechanized Maintenance	183.4	165.9	53.093	Performance affected by budget cuts in Q4
Bottle neck improvement	3.0	3.0	17.704	Annual target achieved
Overall weighted performance was at 79.25%				Good performance

Source: Mubende DLG Annual Work plan and Quarterly progress reports FY2019/20 and Author's compilation



The performance of the district was good estimated at 79.3%. The district did not achieve the annual target due to budget cuts from URF experienced in Q4. Additionally, the districts road maintenance works were stalled by sharing of equipment with LLGs and bad weather.

Observations

- **Kitenga-Lulongo Road (18.5km):** This road received routine mechanised maintenance in Q2 at a cost of Ug shs 6,361,738. This involved grading works for 18.5km. Additionally there was bottleneck improvement at km 7+900 – km8+300. This involved swamp filling, gravelling, and installation of 7m of 600mm diameter concrete culverts with no end structures. The cost of the bottleneck improvement was Ug shs. 13.638,266. The road was in a fair motorable condition with a few other swamp sections that required raising. The sides of the road were overgrown with grass.
- **Ngabano-Butta Road (18.8km):** The budget for this road was Ug shs 20.00 million. The following works were carried out in Q2: bush clearing, grading of 10km of the road length, desilting of culverts, culvert installation, and spot gravelling at chainages km 12+300-13+800 and km15+300-15+600. The road was in a fairly motorable condition.
- **Butta-Kitta Road (0.7km):** This road was worked on using emergency funds from URF. The entire road is 7.8km, but only the rocky sections of the road amounting to 0.7km were improved. The work involved blinding of rock outcrops on slippery sections of the road using concrete. The works were executed in Q4 at a cost of Ug shs 110 million. The road was fairly motorable.



Raised swamp section of Kitenga-Lulongo Road (18.5 km) at km 7+900 – km 8+300. Works were done in Q2



Concreted section of Butta-Kitta Road (0.7km). Works done using emergency funds

Municipal Councils

a) Entebbe Municipal Council

The municipality had a total road network of 242.1km, of which 61.4km (25%) was paved and 180.7km (75%) was unpaved. The approved annual budget in FY 2019/20 was Ug shs 1,523,521,784, of which Ug shs 1,509,717,366 (99.1%) was released and Ug shs 1,509,698,954 (100%) spent by the end of FY2019/20. Absorption of funds was very good. The municipality planned to execute routine manual, mechanised, and periodic maintenance works and the performance is summarised in table 3.20.

**Table 3.20: Performance of Entebbe MC Roads Maintenance Programme by 30th June 2020**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	41.3	41.3	16.525	Annual target achieved
Routine Mechanized Maintenance (pothole patching) m ²	1,649	1,391.5	9.769	Performance was affected by budget cut in Q4
Periodic Maintenance (surface dressing)	0.8	0.8	52.592	Double surface dressing of Busambaga Road was carried out.
Periodic Maintenance (Drainage)	1.83	0.4	5.557	Stone pitching of Busambaga Road (1.4km) and Wuma Road (0.43km)
Overall weighted physical performance was 84.44 %				Good performance

Source: Entebbe MC Annual Workplan, Quarterly Progress Reports FY2019/20, and Author's compilation

The municipality's performance was good estimated at 84.4%, however, it faced a challenge of lack of sound road maintenance equipment. The municipality largely depends on hired equipment to execute road maintenance works which increases the unit cost for road maintenance. Some roads were sampled for inspection and works for FY2019/20 had progressed as follows:

Observations

Busambaga Road (0.8km): This road was worked on under periodic maintenance. The scope of works included: road widening, full length grading to formation level, earth works, stone pitching of side drains, double surface dressing, and culvert installation. The works were carried out in Q1- Q3 and increased the paved network of the municipal council.

Wuma Road (0.43km): Drainages were improved under periodic maintenance. It involved stone pitching works on one side of the road in Q1. The work was executed at a cost of Ug shs 55,000,000. The road side drains were good, however, the road required gravelling and routine manual maintenance to clean the side drain and slash the grass.



Double surface dressing done on Busambaga Road (0.8km) under periodic maintenance



Stone pitching works for side drain on Wuma Road (0.43km)



b) Gulu Municipal Council

The approved annual budget for the municipality's road maintenance programme in FY 2019/20 was Ug shs 1,064,977,007, of which Ug shs 775,670,487 (72.83%) was released and all spent by 30th June 2020. Absorption of funds was thus very good. The performance is summarised in table 3.21.

Table 3.21: Performance of Gulu MC Roads Maintenance Programme by 30th June 2020

Output	Annual Planned Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	28.980	28.98	17.099	The target was achieved. Works were executed in all quarters as planned.
Routine Mechanised Maintenance	13.616	5.63	9.314	Only 41% was achieved.
Periodic maintenance	0.520	0.35	35.352	67% of the works were executed.
Culverts	1.000	0.00	0.000	The works were not realised due to budget cuts.
Overall weighted physical performance			61.8	Fair Performance

Source: Gulu MC Annual Workplan, Quarterly Progress Reports FY 2019/20, and Author's compilation

The municipality had a fair performance at 61.8% and this was mainly attributed to budget cuts and lack of sound equipment. The municipality also benefited from the Uganda Support to Municipal Infrastructure Development (USMID) program in the Ministry of Lands, Housing and Urban Development (MLHUD) for the installation of solar street lights which was ongoing, and rehabilitation of a road. The design for the road rehabilitation was still in progress, however, details related to this funding could not be availed.

Observations

Routine Mechanised Maintenance by URF

Croaches Ilio Road (1.2km): The road is located in Laro Division and served an expanded residential area. The scope of works included: grading, shaping, spot gravelling and drainage improvements at Ug shs 40 million. Only grading, shaping and spot grading on a stretch of 1.8km was done in Q4 at Ug shs 11 million (27.5% of budget). The road section between K 1+00 and 1+500 had its surface damaged by run off because it was not compacted using a roller during the grading exercise.

Anjulino Uma Road (1.2km): The road is located in Pece Division and served an expanded residential area linking it to a health centre and a primary school. The scope of works included: grading, shaping, spot gravelling and drainage improvements at Ug shs 40 million. Only grading, shaping and spot grading on a stretch of 1.8km was done in Q4 at Ug shs 12 million (30% of budget).

Pece Road (2.5km): The road in Pece Division was an earth road. It was a major distributary road that was in a very bad shape with pot holes. The scope of works included: grading, shaping, spot gravelling and drainage improvements of a 0.54km section at Ug shs 60 million. Only grading of the entire road section was done at Ug shs 7 million (11.6% of budget). The graded section of the road was in a fair condition. However, since this was done without compaction, the road surface was being damaged by run off from the rain.



Periodic Maintenance by URF

Retention and completion of part of Gulu Gulu Road and drainage at Badrudin Avenue (0.65km): The rehabilitation works on these two roads were contracted at Ug shs 1.064 billion. The major works involved sealing the roads with a double bituminous surface treatment to an average width of 7.5m. The works started in FY 2018/19 and rolled over in the FY 2019/20 with a budget of Ug shs 420 million, of which Ug shs 293.946 million (70% of budget) was expended by 30th June 2020. The carriageway of Badrudin Road with length of 0.62km was sealed in FY 2018/19, while that of Gulu Gulu Road and its drainage was done in FY 2019/20. The physical progress attained on both roads was 90% for Gulu Gulu Road and 80% for Badrudin. The drainage works of Badrudin Avenue could not be done due to a non-release of funds in Q4. Pending works in the carriageway for both roads was road marking.

Ibrahim Olum Lane (0.1km): The works on this road involved major drainage works at Ug shs 117.8 million. The contract was signed in May 2020 and works commenced in July 2020. Only Ug shs 47 million (39.9% of budget) was spent by the end of the FY. Commencement of works was greatly affected by the non-release of funds in Q4.



Gulu Gulu Road: The rehabilitated road without provision of access to the road side communities



Pece Road: A section of the road whose surface is damaged by surface run off

c) Kamuli Municipal Council

The municipality has a total road network of 121.22km, of which 15.98km (13.2%) are paved, 29.30km (24.2%) are unpaved gravel and 75.92km (62.4%) are unpaved earth. The approved annual budget of the municipality roads maintenance programme in FY 2019/20 was Ug shs 302,034,000, of which Ug shs 216,854,000 (71.8%) was released by 30th June 2020. Absorption of funds was very good at 100%. The performance of the municipality's road maintenance programme is summarised in table 3.22.

**Table 3.22: Performance of Kamuli MC Roads Maintenance Programme by 30th June 2020**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	99.43	77.44	29.290	Target was not achieved due to zero release in Q4.
Routine mechanised maintenance	16	8.18	11.567	After completion of the procurement process, all achieved outputs were executed in Q3.
Culverts	36.00	36.00	39.768	All the 36 solar lights were supplied and installed in the Q3 on assumption that the balance on the contract had to be cleared using Q4 funds.
Overall weighted physical performance			80.9	Good performance

Source: Kamuli MC Annual Workplan, Quarterly Progress Reports FY2019/20, and Author's compilation

The performance was very good at 80.9%. This was attributed to the fast tracking of solar lighting under periodic maintenance that was completed by Q3 although payments were pending due to zero release in Q4 contrary to what was anticipated. Routine mechanised maintenance works were fairly executed at 51% and these were done in Q3 due to delayed procurement of the service providers of the consumables.

The municipality also benefitted from the USMID program of upgrading town roads under the MoLHD. Implementation had however not taken off due to delays in procurement of the consultant for the works. Designing of the roads to be upgraded was ongoing.

Observations

Periodic Mechanised Maintenance by URF

This project involved installation of solar lights on roads in the central business area that had been tarmacked by UNRA following a Presidential Pledge. These were six roads¹⁵ with a total of 36 solar lights at a cost of Ug shs 201.6 million. All the 36 solar lights were supplied and installed in Q3. A total of Ug shs 154.768 million was expended and the balance could not be paid since there was no release in Q4. During implementation, five lights from the 36 were allocated to the Kamuli Bus/Taxi park (3) and Kamuli Central Market (2) after approval of the council.

Routine Mechanised Maintenance by URF

Newly opened roads in Luwalala Zone (4.2km): This involved mainly grading of six roads totalling to 4.2km that had been opened up in the previous FY. The budget for this activity was Ug shs 7.351 million. Grading, shaping and compaction works to an average width of 5.4m was done in Q3 at a cost of Ug shs 7.054 (96% of budget). The roads included: Bright Future Swamp-Bukungu (1.2km), Fidah-Musoke Junction (0.5km), Pine Forest (0.15km), Circular Road (1.3km), Kajja-Bright Future Nursery School (0.75km), and Musalwa Road (0.3km). The roads were motorable but with overgrown grass by the side. The roads serve as accesses to the municipal communities.

15 Saza - 5, Katalo - 6, Gabula - 8, Croford - 9, Mutekanga - 5 and Commercial -3



Newly opened roads in Bunangwe Zone (3.98km): This involved mainly grading of 10 roads totalling to 3.98km that had been opened up in the previous FY. The budget for this activity was Ug shs 6.967 million. Grading, shaping and compaction works to an average width of 5.4m was done in Q3 at a cost of Ug shs 6.602 (94.8% of budget). The roads included: Badaza road (0.4km), Badaza Close (0.15km), Nadiope East (0.3km), Muwanga road (0.38km), Ben Lubaale road (0.5km), Trist road (0.5km), Abudalah Bagorth road (0.75km), Nanangwe road (0.4km), Kakungulu road (0.25km), and Off Kakungulu road (0.35km).



Solar lighting installed on the RHS of Gabula Road



Circular Road (1.3km) in Luwalala Zone with over grown grass on the road side

d) Mubende Municipal Council

The municipality had a total road network of 326.5km, of which 2.6km (0.8%) were paved, and 323.9km (99.2%) unpaved. The approved annual budget for FY 2019/20 was Ug shs 377,969,000, of which Ug shs 275,268,818 (72.8%) was released and all spent by 30th June 2020. Absorption of funds was thus very good. The municipality planned to execute routine manual, mechanised, and periodic maintenance as well as culvert installation. The physical performance is summarised in table 3.23.

Table 3.23: Performance of Mubende MC Roads Maintenance Programme by 30th June 2020

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remarks
Routine Manual Maintenance	95.61	56.0	10.983	Performance affected by budget cuts. Some funds were reallocated to enable hire of a grader.
Routine Mechanised Maintenance	84.8	52.5	35.171	Executed mainly grading works. Budget cuts and hire of equipment affected achievement of planned outputs.
Periodic Maintenance	10.9	15.2	41.876	Achieved more kilometers because of reduction in scope of works.
Culverts	41.0	20.0	3.225	Performance was affected by budget cuts in Q4.



Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remarks
Overall weighted physical performance was 91.25%				Very Good performance

Source: Mubende MC Annual Workplan, Quarterly Progress Reports FY2019/20, and Author’s compilation

The performance of the municipality was very good (estimated at 91.2%). However, the municipality lacked road equipment and relied mainly on hiring and occasionally borrowing from Mubende District. This affected the planned scope and progress of maintenance works. Some roads maintained in FY2019/20 were sampled for inspection and these were the observations:

Nkanaga-Kyamakansi Road (2.5km): The road was worked on under periodic maintenance in Q2 at a cost of Ug shs 39.176 million. The scope of works included: bush clearing and widening, drainage desilting, heavy grading, shaping, digging of offshoots, and gravelling of 2.5km. The road was generally in a good motorable condition. However, some sections required stone pitching of the side drains to protect the road from surface runoff erosion.

Kirungi-Kangulumira-Gayaza-Kachwampale Road (9km): The road received routine mechanised maintenance in Q3 at a cost of Ug shs 6.499 million. The following works were carried out: bush clearing, light grading and shaping of 9km, and digging offshoot drains. The road was in a fairly motorable condition with a few localised poor sections that had deteriorated due to heavy rain.



Nkanaga-Kyamakansi Road (2.5 km) received periodic maintenance. The sides were eroded by surface runoff



Kirungi-Kachwampale Road (9km) after routine mechanised maintenance in Q3

e) Soroti Municipal Council

The municipality had a road network of 176km, of which 17km (9.6%) were paved, 62km (35.3%) gravel, and 97km (55.11%) earth roads. The approved annual budget of the municipal council roads’ maintenance in FY 2019/20 was Ug shs 980,992,700, of which Ug shs 714,500,970 (72.83%) was released by 30th June 2020. Absorption of funds was excellent at 100%. The performance is summarised in table 3.24.

**Table 3.24: Performance of Soroti MC Roads Maintenance Programme by 30th June 2020**

Out put	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	49.20	38.30	11.089	Works were executed in all the four quarters.
Routine mechanised maintenance	9.00	7.00	2.681	78% of the works were executed.
Periodic Maintenance	0.60	0.40	54.873	65% of the works were executed.
Overall weighted physical performance			68.6	Fair Performance

Source: Soroti MC Annual Workplan, and Quarterly progress reports FY 2019/20 and Author's compilation

The municipality's performance was fair at 68.6%. This was not commensurate to the released funds due to lack of sound equipment to execute planned works, inadequate staffing, and delayed procurement. Achievement of targets was also hampered by budget cuts and inadequate staffing levels as well as delayed release of funds.

Other sources of funding

The municipality received funding from:

- **USMID:** The budget was Ug shs 7.652 billion, of which the municipality received Ug shs 5.546 billion (72.5% of budget) and spent Ug shs 228.591 million (4.12% of receipts) by 30th June, 2020. These funds were not spent due to petitions after evaluation during procurement. The expended funds were spent on arrears for the previously works and capacity building.
- **Local Revenue:** The budget was Ug shs 32.101 million, and the municipality received Ug shs 10.825 million (33.72% of budget) and which was all spent on salaries, utilities and wages.

Observations

Periodic maintenance

Pemba (0.8km) and Ekayu (0.4km) roads

This involved the completion of Pemba Road (0.2km out of the 0.8km) and the construction of Ekayu Road (0.4km) in Western Division with a double surface bituminous seal at Ug shs 500 million. The 0.6km on Pemba Road had been sealed in the previous FYs. A total of Ug shs 225.207 million (45% of budget) was expended on the road works. The progress of works was affected by budget cuts in Q4.

The works were contracted out to Pehan Construction Co. Limited at a sum of Ug shs 554,924,559. Works commenced in April 2020 and by 30th June 2020, 50% physical progress had been attained at a cost of Ug shs 235,341,815 (42.4% of the contract sum). The road works stopped at base stabilisation. Works were ongoing with funding from Q1 as they had been budgeted for in FY 2020/21. On Ekayu Road, the preparation of the road base for priming and road side drainage excavation was ongoing. On the 0.2km section of Pemba Road, application of the first seal was being done.



Routine Mechanised Maintenance

Aterai Road (0.231km) and Ekemu Lane (0.246km): The road, located in the Eastern Division had the following scope of works: opening, grading, shaping and drainage improvement of the entire road length at Ug shs 3 million for each road. Opening and grading of the road were done to an average width of 7.5m and 5m respectively at 100% of the budget. There was however need for gravelling. The road surfaces were bumpy due to poor drainage since the terrain was flat. Overgrown grass was observed in the road side drains of both roads.



Ekayu Road: Preparation of priming for the road base and excavation



Ekemu Road: A graded carriageway with over grown grass in the road side drains

Challenges affecting DUCAR Maintenance Programme

- i. Budget cuts by Uganda Road fund in Q4. The URF did not release Q4 road maintenance funds to LGs which was attributed to the scaling down of URF expenditure limits due to the effects of the COVID-19 pandemic. Consequently, most LGs were unable to fully execute their planned activities, leading to a risk of accelerated deterioration of the DUCAR network and high cost of road maintenance.
- ii. Dilapidated equipment fleet at the municipal councils which compelled most MCs to hire equipment, resulting in delays in execution of works and high costs of road maintenance.
- iii. Under staffing of the works departments in LGs which hinders effective management and supervision of road maintenance programmes.
- iv. Difficulty in acquiring key equipment like excavators and low-beds from the regional mechanical workshops, resulting in delayed execution of periodic maintenance activities.
- v. Prolonged torrential rains experienced by most parts of the country leaving a huge proportion of the road network in urgent need of rehabilitation, and thus raising a risk of increased cost of road maintenance.

Recommendations

- i. The MoWT Sector Working Group and the MFPED should allocate more funding to address the maintenance needs of the DUCAR road network in FY2020/21.
- ii. The GoU should consider procuring equipment units for Municipal Councils (MCs) as these did not benefit from the previous batch of Japanese equipment received by the districts. In the interim, the MoWT should put in place clear guidelines to facilitate sharing of equipment be-



tween districts and MCs.

- iii. The LGs should fill the key positions in the Works Department to enable effective management and supervision of road maintenance works.
- iv. The MoWT should fast-track the establishment of the proposed zonal equipment centres so that at most a unit is shared by five districts.
- v. The MoWT should prioritise the roads rehabilitation programmes to keep the affected district roads in a maintainable state.

3.3.2 National Roads Maintenance (NRM) Programme

The programme involves activities on the maintenance of 20,854km on the national roads network, ferry services or inland water transport services and axle load control across the network. This programme is implemented by UNRA through 23 stations in different regions of the country. It aims at improving and maintaining interconnectivity of the national road network across the country by reducing the rate of deterioration, lowering vehicle operating costs and travel time as well as ensuring safety of road users and ferry services.

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

Programme Outcome: the programme is aimed at enhancing efficiency in transportation and travel time. The outcome indicator for this programme is percentage of public roads network in fair to good condition. In FY2019/20, the programme had a target to improve the network to 85% of paved roads in fair to good condition, and 75% of unpaved roads in fair to good condition

Financial performance

In FY 2019/20, the programme had an approved annual budget allocation of Ug shs 270.00 billion under the URF budget. This was Ug shs 42.6562billion less than the Ug shs 312.562 billion in FY 2018/19 (equivalent to a 13.6% budget cut). The funds were for maintenance of national roads under both force account and contracts at the 23 UNRA stations. The funds released to the programme in FY 2019/20 amounted to Ug shs 282.190billion (104.5% of the annual budget). For the FY 2019/20, the programme was monitored at three UNRA stations including: Gulu, Mbarara, and Soroti which had a combined road network of 2,996km (14.4% of national road network). The UNRA stations monitored received an average of 95.2% of their force account annual budgets and absorbed an average of 96.6% of the releases.

Physical performance

Overall, the performance of the NRM Programme was good at 78.68%, which was a good performance. This was on account of an achievement of 67.2% of the annual output targets and 100% on the sector outcome indicator annual targets for FY2019/20.

The force account component achieved 70.1% of the annual output targets, compared to 77.5% of last FY2018/19 representing a decline in the performance. The decline in performance was attributed to: inadequate equipment; heavy rains that created emergencies on the national road network hence, forcing most UNRA stations to deviate from the planned activities; the COVID-19 pandemic that occasioned several restrictions on the operation of road maintenance activities and affected progress.



The performance of the contracts component was fair estimated at 64.3% compared to 85.1% achieved last FY2018/19 representing a decline in performance. Majority of the works were executed through framework contracts that commenced during the FY due to procurement delays with a few term maintenance contracts that rolled over from the previous FYs. The decline in performance was attributed to: abnormally heavy rains experienced in the FY; the national lockdown due to COVID-19 pandemic; delays in payments by UNRA; and weak financial and equipment mobilization capacity of the contractors. Table 3.25 shows a summary of the performance of stations.

Table 3.25: Summary Performance of UNRA Stations by 30th June, 2020

Station	% budget released	% release spent	% Weighted physical performance (force account)	% Weighted physical performance (contracts)	Remark
Gulu	94.9	97.9	56.2	88.9	Good Performance
Mbarara	93.8	92.1	68.0	21.4	Poor performance
Soroti	97.0	99.8	86.2	82.7	Very good performance
Average performance	95.2	96.6	70.1	64.3	
Output performance				67.2	Fair performance
Outcome Performance Analysis					
Outcome Indicator	Annual Target	Achieved	Score (%)	Remark	
Percentage of national paved roads network in fair to good condition	85	84	99	Very good performance	
Percentage of national unpaved roads network in fair to good condition	75	77	100	Very good performance	
Average performance (outcomes)				100.0	Very Good performance
Overall Programme performance				78.68	Good performance

Source: NDP II, Annual sector performance report FY 2019/20, and Author's compilation

Details of the performance for each of the UNRA stations monitored are presented hereafter.

a) Gulu UNRA Station

The station had a total road network of 952km, of which 396km (41.6%) was paved and 556km (58.4%) was unpaved. The road network traversed five districts that included Amuru, Gulu, Omoro, part of Oyam, Nwoya.



i) Implementation by Force Account

The station's approved annual budget of Ug shs 2,200,000,000, of which Ug shs 2,087,323,538 (94.9%) was received for force account activities and Ug shs 2,043,788,310 (97.9% of the releases) expended by 30th June 2020. 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 Gulu UNRA Station by 30th June 2020

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Mechanised Maintenance (paved)	34	23.12	9.995	Only 45% of the annual targets were achieved.
Routine Mechanised Maintenance (unpaved)	104	75.92	20.465	
Routine Manual Maintenance (paved)	397	178.65	9.733	70.5% of the works were executed on average by the labour based contracts. The annual target was not achieved due to inadequate funding.
Routine Manual Maintenance (unpaved)	556	250.2	16.037	
Overall weighted physical performance			56.23	Fair performance

Source: Gulu Station Workplan, Quarterly Progress Reports FY 2019/20, and Author's compilation

The overall physical performance of the force account works at the station was fair at 56.23%. The unachieved targets were attributed to inadequate equipment fleet in terms of number and efficiency, delayed procurement of the framework maintenance contracts, heavy rains that created many bottlenecks that needed to be urgently responded to hence, disrupting other planned activities.

Observations

Gulu-Opit-Rackoko (90km): This road connects the districts of Gulu, Amuru, and Pader. Maintenance works were budgeted for under both force account and contracting. This was in anticipation of the delays in the procurement of the framework contract which was signed on 9th July 2020, yet the road had to be kept motorable. The first 3km of the road from Gulu are paved. The scope of works was spot grading totaling to 32km and drainage improvements of culvert installation and opening of offshoots at a budget of Ug shs 43,263,000.

Only the spot grading works of 32km to an average width of 7m and drainage improvement works of opening of offshoots were done in Q4 at Ug shs 28,077,260. The road was generally motorable with a fair surface in some sections which had deteriorated faster due to works having been done in the rainy season. The sections graded when the rains had subsidised had a good riding surface.

Amuru-Rhino Camp (60km): This is an unpaved road which connects the districts of Gulu and Amuru. Maintenance activities on the road were planned for under contract but the procurement delayed and thus the road necessitated intervention using force account since it had become inaccessible. Planned maintenance works involved grading of 30km, spot gravelling and drainage improvement works at Ug shs 40,559,375. Only grading of a 30km section and spot gravelling was done in Q4 at Ug shs 24.957 million.



The road was motorable with a good riding surface. However, the spot gravelling intervention was inadequate as a number of sections graded and not received gravel were slippery. This rendered the gravelling works insufficient. The bridge at Km 24+000 of this road section was destroyed by floods from the rains and was planned for reinstatement in the FY 2020/21. During implementation, progress of works was affected by heavy rains and break down of equipment.



A section of Gulu-Opit-Rackoko Road at Km 4+600 which was defective having been worked on during the rainy season



A well graded section of Amuru-Rhino Camp Road at Km 11+ 400A section

i) Implementation by Contracts

The station supervised a total of two roads under one framework contract in FY2019/20, as shown in table 3.27.

Table 3.27: Performance of Contracts at Gulu UNRA Station by 30th June 2020

Contract Name	Cum. Annual Target %	Cum. Achieved progress %	Weighted Physical Performance (%)	Remark
Mechanized Maintenance of Selected Unpaved National Roads under Framework Contracts for 3 Years Totaling to 269 Km. Lot 22 : Gulu Station ,Call of Order 4 : Kamdini - Zambia-Minakulu Road (48Km)	100.0	96.8	43.31	Contractor: M/s Upland Enterprises and Construction Ltd Contract sum: Ug Shs 2,763,238,395 Commencement date: 30 th September 2019 Completion date: 30 th March 2019 The scope of works was heavy grading, gravelling, culvert installation, filling of low spots, and excavation of mitre and catch water drains. The works were substantially complete and the contract was under the defects liability period.



Contract Name	Cum. Annual Target %	Cum. Achieved progress %	Weighted Physical Performance (%)	Remark
Mechanized Maintenance of Selected Unpaved National Roads under Framework Contracts for 3 Years Totaling to 269 Km. Lot 22 : Gulu Station ,Call of Order 5 : Katikati-Tenamu-Nwoya Road (35Km)	100	78.00	25.24	Contractor: M/s Upland Enterprises and Construction Co. Ltd Contract sum: Ug Shs 1,998,713,338 Commencement date: 28 th January 2020 Completion date: 28 th June 2020 The scope of works was heavy grading, gravelling, culvert installation, filling of low spots, and excavation of mitre and catch water drains. The works were at 78% by the end of May 2020.
Overall weighted physical performance			88.9	Good Performance

Source: Gulu Station Quarterly progress reports FY 2019/20, June 2020 Projects status reports and Author's compilation

Overall, the performance of contracts at Gulu UNRA Station was good at 88.9% achievement of the annual targets.

Observations

Katikati-Tenamu-Nwoya Road (35km): This road starts from Katikati Town Council along Gulu-Pabbo Road and ends at Corner Nwoya where it joins the existing Gulu-Olwiyo Road. Maintenance work was done using a framework contract under Call-off Order No. 5. By August 2020, the contract was under defects liability period pending: clearing debris, loose materials, boulders inside the side drain and back slope and removal of balances of construction materials; clearing the loose excavated materials from offshoots, stream channels and culverts; and reinstatement of borrow pit sand. The quality of works was satisfactory and the road was motorable although the works were completed beyond the stipulated contract time. The works were being threatened by backfilling of side drain by locals to create access to the premises; interference of water flow along the side drain by existing railway crossings; and blockage of side drain by the electricity distribution company executing power extension works along the road.



A section of Katikati-Tenamu-Nwoya Road at Km 13+100 where a culvert was installed and a mitre drain excavated



A well graded and graveled section of Katikati-Tenamu-Nwoya Road at Km 29+200



b) Mbarara UNRA Station

The station had a total road network of 990km, of which 249.2km (25.2%) was paved and 640.8km (64.8%) unpaved. The road network traversed 11 districts that included: Mbarara, Ibanda, Rwampara, Ntungamo, Isingiro, Bushenyi, Sheema, Mitooma, Rubirizi, Kiruhura, and Lyantonde. The condition of the road network was: 69.1% in good condition, 23.8% in fair condition, and 7.1% in poor condition. Maintenance during the FY was by both force account and contracts as indicated below.

ii) Implementation by Force Account

The station had an approved annual budget of Ug shs 2,400,000,000, of which Ug shs 2,250,796,982 (93.7%) was received and Ug shs 2,072,587,612 (92.1%) expended by 30th June 2020. This was a very good financial performance. 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 Mbarara UNRA Station by 30th June 2020

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Mechanised Maintenance (paved)	52	43.0	8.448	These were patching works. Some planned works like shoulder resealing and drainage works were not executed.
Routine Mechanised Maintenance (unpaved)	97	114.5	3.534	The station worked on more roads than planned due to the delay in commencement of framework maintenance contracts on some roads.
Routine Manual Maintenance (paved)	301.4	301.4	17.904	Performance was affected by budget cuts. The average physical progress for this item was estimated at 68.6%.
Routine Manual Maintenance (unpaved)	641	641	38.095	Performance was affected by budget cuts. The average physical progress for this item was estimated at 68.6%.
Overall physical performance			67.98	Fair performance

Source: Mbarara Station workplan, Quarterly Progress Reports FY 2019/20, and Author's compilation

The overall physical performance of the force account works at the station was fair at 67.9%. The key achievements were grading, spot gravelling and patching for the paved roads. Some roads reported on were sampled for inspection and the following were observed;

Observations

- **Mwizi-Kikagati Road (33.6km):** The road underwent routine mechanised maintenance in Q4. The following works were carried out: bush clearing, heavy grading and shaping of 33.6km, gravelling works of 1600m³, Installation of 87m of Armco culverts and construction of culvert end structures, river training, and gabion works. The works were completed at a cost of Ug shs 57,575,000. The road was in a good motorable condition.



- Rugaga-Rushasha Endiizi Road (24km):** The road underwent routine mechanised maintenance in Q4. The following works were carried out: bush clearing, heavy grading and shaping of 24km, filling of low lying section of 1150m³, installation of 64m of culverts and construction of culvert end structures, and digging of offshoots. The works were completed at a total of Ug shs 19,725,000. The road was in a good motorable condition.



Armco culverts and gabions works installed on Mwizi-Kikagati Road at km 21+700



Rugaga-Rushasha Endiizi Road (24km) after routine mechanised maintenance done in Q4 FY 2019/20

ii) Implementation by Contracts

In FY 2019/20, mechanised maintenance works using contracts were planned on a total of 98km (9.9% of total network). These were all framework maintenance contracts. During the FY2019/20, the station supervised a total of two contracts as shown in table 3.29.

Table 3.29: Performance of Contracts at Mbarara UNRA Station by 30th June 2020

Contract Name	Cum. Annual Target %	Cum. Achieved progress %	Weighted Physical Performance (%)	Remark
Framework contract for Mechanised maintenance of Kabingo-Nyakitunda-Kyezimbire Road(42km)	100.0	21.2	6.844	Contractor: Ms Efra Ltd. Contract sum: Ug Shs 1,674,190,726 Call off order: No.3 Commencement date: 26 th July 2019 Initial completion date: 26 th May 2020 Revised completion date: 29 th September 2020. The contract was behind schedule but works were in progress. The progress of works was affected by the contractor's lack for financial capacity to execute the work and delay in payment of IPCs by the UNRA. The contractor had submitted one IPC amounting to Ug shs. 389,516,182 on 20 th November 2020 but no payment had been made by the end of the FY.



Contract Name	Cum. Annual Target %	Cum. Achieved progress %	Weighted Physical Performance (%)	Remark
Framework contract for Mechanised maintenance of Rugaga-Ntantamukyi Road Section(30km) And Kityaza Murema Bugango Road Section(26km)	100.0	21.5	14.559	Contractor: Ms. Wanaik Construction Co Ltd. Contract sum: Ug Shs 3,511,898,103 Call off order: No.6 Commencement date: 20 th May 2019 Initial completion date: 20 th March 2020 Revised completion date: 24 th September 2020. The contract was behind schedule but works were in progress. This The progress of works was affected by the contractor's lack for financial capacity to execute the work and delay in payment of IPCs by the UNRA. The contractor submitted 2IPCs amounting to Ug shs. 845,511,507 out of which Ug shs. 285,158,425 (34%) was paid. The project was also in a high COVID 19 risk area bordering Tanzania and so workers were not willing to work.
Overall weighted physical performance			21.40%	Poor performance

Source: Mbarara Station Quarterly Progress Reports FY 2019/20, Projects Status Reports and Author's compilation

Overall, the performance of contracts at Mbarara UNRA Station was poor at 21.4%. This was attributed to low financial capacity of the contractors, delayed payment of IPCs by UNRA which forced the contractors to abandon works, and inadequate work force due to the COVID-19 pandemic. During the time when contractors abandoned the works, the station was forced to intervene to make the roads motorable. One road reported on was inspected and the following were observed.

Observations

Rugaga Ntantamukyi Road Section (30km): The road underwent mechanised maintenance under a framework contract, call off order No. 6. The planned works were: site clearance, heavy grading, raising of low-lying sections, gravelling, drainage improvement and culvert installation. By 19th August 2020, the works had progressed as follows: grading of the whole road was complete; gravelling works had commenced; pending works included installation of culverts. The road was in a fair to good condition with a few localised poor spots.



A graded section of Rugaga Ntantamukyi Road(30km) awaiting gravelling works under the framework contract

c) Soroti UNRA Station

The station had a total road network of 1,054km, of which 124km (12%) was paved and 930km (88%) unpaved. The road network traverses 10 districts that included Amuria, Bukedea, Dokolo, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Serere, and Soroti. The condition of the road network was: 19.74% in very good condition; 50.79% in good condition, 21.43% in fair condition, and 8.04% in poor condition. The station continued to maintain a total of 13 bridges with condition rating of 63.5% good, 34% fair and 3.5% poor.

iii) Implementation by Force Account

The station had an approved annual budget of Ug shs 2,200,000,000 for force account activities, of which Ug shs 2,133,012,597 (96.96%) was received and Ug shs 2,129,630,996 (99.84% of the releases) expended by 30th June 2020. The station however had a debt of Ug shs 257.181 million spilling over from the previous FY 2018/19 due to an inadequate release in that FY. This reduced the budget for planned activities by 11.7%. 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 Soroti UNRA Station by 30th June 2020**

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark	
Routine Mechanised Maintenance (paved)		11	9.2	0.591	83.6 % of the target was achieved
Routine Mechanised Maintenance (unpaved)		976.6	732.45	40.982	75% of the target was achieved.
Routine Manual Maintenance (paved)	72.2	72.2	3.846	The annual target was achieved.	
Routine Manual Maintenance (unpaved)	766	766	40.805	The annual target was achieved.	
Overall physical performance			86.22	Good performance	

Source: Soroti Station Workplan, 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 an estimated 86.22%. The unachieved works were mainly attributed to: inadequate equipment units; frequent breakdown of equipment; heavy rains and increase in the Lake Kyoga water levels which resulted from the spilling of the Lake Victoria waters creating emergencies on the station network; and delayed signing of the periodic and framework contracts that led to increased bottlenecks on the station's network which led to disruption of planned activities.

The station has only 79% of the required equipment to meet its needs. The key missing equipment is an excavator and bull dozer. In addition, 12 equipment units (44% of the available equipment) are in good condition, 44% in fair condition, and 12% in poor condition.

Observations

Soroti-Gweri-Kapujan-Toroma-Magoro (54km): The road whose sections are both in Soroti and Katakwi districts was planned to undergo maintenance using framework contracts but these had delayed to be concluded. Due to the heavy rains in the first quarter of the FY, some road sections especially in the swamps were damaged and required emergency intervention in order to prevent the road from being impassable. Reinstatement works for the damaged sections on the road were done in Q2. These included pavement works and in Q3 culvert installation works were done. These involved mainly grading of 16km, spot gravelling and drainage improvement of culvert installation in the two swamps of Kapujan, 6km long and Amusia, 2km long at Km 15+200 and 47+000 respectively.

The grading, spot gravelling and swamp raising works were done at 100% of budget which amounted to Ug shs 24.62 million. The drainage works on culvert installation involved seven lines and 16 lines of 1.8m diameter Armcu culverts in Kapujan and Amusia swamps respectively were done at Ug shs 61.544 million.

Katakwi-Toroma (19km): The road in Katakwi District has 4km which are paved, and 15km unpaved. The 4km paved section underwent asphalt patching works which were achieved for a total area of 40m² at Ug shs 5.96 million. The unpaved section underwent an emergency intervention of



grading the entire section and drainage improvement of a 1.8m diameter Armco culvert installation at Km 5+700 at Ug shs 8.645 million. The works on the pave section were done in Q1 and those on the unpaved section were done in Q3.

Arapai–Amuria (30km): This is the main road that connects Soroti to Amuria District. Planned works were grading the entire road stretch, spot gravelling and drainage improvement works of culvert installation. The works were completed at Ug shs 43.717 million. The road was motorable with a relatively good riding surface which had deteriorated due to the surface runoff from the rains.



A raised swamp section and an installed culvert in the 6km long swamp of Kapujani at Km 15+200 on the Sororti-Gweri-Kapujan-Toroma-Magoro (54km)



River training, culvert installation and swamp raising works at Km 47+00 in the Amusiya swamp along the Sororti-Gweri-Kapujan-Toroma-Magoro (54km)

iii) Implementation by Contracts

In FY 2019/20, mechanised maintenance works using contracts were planned on a total of 343km (32.5% of total network). The station supervised one term maintenance contract and four framework contracts as shown in table 3.31.

Table 3.31: Performance of Contracts at Soroti UNRA Station by 30th June 2020

Contract Name	Annual Target %	Achieved progress %	Weighted Physical Performance (%)	Remark
Term Maintenance of Kafir-Ngora-Mukongoro-Kidongole and Soroti-Brooks Corner (84km)	70	66	20.58	Contractor: M/s Shajapa Technical Works Ltd Contract sum: Ug shs 10,969,151,380 Commencement date: 29 th June 2016 Completion date: 29 th June 2019 The scope of works included: bush clearing, grading, gravelling, and culvert installation. The contract was at 92% physical progress against planned 100%, while financial progress was at Ug shs 7,299,723,214 (66.5%).



Contract Name	Annual Target %	Achieved progress %	Weighted Physical Performance (%)	Remark
Sororti-Gweri-Kapujan-Toroma and Magoro-Ngariam (81km)	50	99.5	14.46	Contractor: M/s HEAAT General Engineers and Contractors Limited Contract sum: Ug shs 2,421,622,672 Commencement date: 30 th March 2020 Completion date: 30 th November 2020 The scope of works included: bush clearing, grading, culvert installation and filling. The contract was at 99.5% physical progress and was ahead of schedule.
Kalaki-Lwala-Kaberamaido-Dokolo (45km)	100	100	19.30	Contractor: M/s HEAAT General Engineers and Contractors Limited Contract sum: Ug shs 3,233,170,028 Commencement date: 30 th April 2019 Completion date: 30 th December 2019. The scope of works included: site clearance, medium and heavy grading, spot re-gravelling, and drainage improvement. The works were completed and were in the Defects Liability Period.
Amuria-Obalang-Alio and Amuria-Kapelebyong (75km)	97	97	23.01	Contractor: M/s Shajapa Technical Works Ltd Contract sum: Ug shs 13,853,492,258 Commencement date: 4 th April 2018. Completion date: 4 th Feb 2020. The scope of works included: site clearance, medium and heavy grading, spot re-gravelling, and drainage improvement. The contract was at 97% physical progress against a target of 100%. The project was behind schedule.
Amuria-Orungo-Okuddeand Kidongole-Kanyum-Morita (58km)	100	25	5.35	Contractor: M/s Shajapa Technical Works Ltd Contract sum: Ug shs 1,536,831,600 Commencement date: 1 st August 2019 Completion date: 1st May 2020 The scope of works included: site clearance, heavy and medium grading and, spot re-gravelling. The contract was at 25% physical progress against a plan of 100%.
Overall weighted physical performance			82.70	Good Performance

Source: Soroti Station Quarterly Progress Reports FY 2019/20, June 2020 Projects Status Reports and Author's compilation



Overall the performance of contracts at Soroti UNRA station was good with 82.70% of the annual targets achieved. However, the works along Amuria-Orungo-Okudde and Kidongole-Kanyum-Morita (58km) were far behind schedule. This was mainly attributed to the heavy rains and the outbreak of COVID-19 which stalled the project for four months.

Observations

Soroti-Gweri-Kapujan-Toroma-Magoro-Ngariam (81km) and Kalaki-Lwala-Kaberamaido-Dokolo (44km): The framework contract for the road was awarded to Ms. Heaat General Engineers and Contractors Limited. Works in this section was done under Call Off Order 3 whose scope of works included: site clearance, heavy and medium grading, graveling, and drainage improvement; at a cost of Ug shs 2.195 billion for a period of eight months from 30th March to 30th November 2020.

All the works were completed before time by the end of July 2020 and the road was in a very good shape, with a good riding surface. However, challenges encountered during implementation of works were: heavy rains and poor drainage resulting from inadequate offshoots. The contractor maximised progress during the days of good weather, create more offshoots and line the side drain with stone pitching in the urban areas to in order to counter the challenges faced.

Key issues, risks, and recommendations for NRM Programme

- i) Inadequate funding compared to the maintenance needs of the national roads network. This left a big part of the road network without the much needed maintenance amidst the several emergencies caused by the heavy rains. *There is a risk of the national road network deteriorating beyond a maintainable state.*
- ii) Obsolete and inadequate equipment associated with frequent breakdown affecting the force account works. The UNRA stations do 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. *This creates a risk of delay 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. *Creating a risk of delayed implementation of planned works and high cost of road maintenance.*
- iv) Delayed signing of the periodic and framework contracts leading to increased bottlenecks on the station's network thus disruption of planned activities – *Creating a risk of delayed implementation maintenance and further deterioration of the road condition.*



Recommendations

- i) The UNRA should prioritise maintenance of roads and ensure downstream disbursement of force account funds.
- 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 the several alternative road surfacing materials previously researched on.
- iv) The UNRA ensure timely signing and execution of maintenance contracts to avoid over stretching the stations' force account units.

Conclusion

Overall, the performance of the NRM Programme was good with 79% of the annual targets achieved. The physical performance of the force account and contract components of the NRM Programme were good at 70.1% and 64.3% respectively. This resulted in the average national road network condition of monitored stations of: 69.8% in good condition, 22.6% in fair condition, and 7.6% in poor condition.



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 30th June 2020, 68.9% of the sector budget had been released and 87% of the release absorbed. Overall, the release performance was fair. The sector financial performance was majorly contributed by the GoU component which had an average release of 94.9%. 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 by 30th June 2020 was 70.0%, 66.1% and 98.8%; and 84.7%, 85.3%, and 99.9% respectively.

The performance of the roads sub-sector was good at 78.6%. The MoWT performance was fair at 69.3%, while that of UNRA and URF was good at 80.2%. Achievement of targets across all the votes was majorly affected by the inclement rains in the FY which disrupted progress of works and budget cuts, and the outbreak of COVID-19 pandemic.

The performance of Vote 113 (MoWT) was on account of achievement of 53.7% of the planned targets and 98.5% (67% out of planned 68%) of the outcome indicators. Therefore, the NPDII targets were not achieved. Implementation was affected by inadequate equipment for the force account implementing units, and delays in procurement of inputs. Additionally, the budget cuts of 30% affected achievement of planned outputs.

The good performance of Vote 118 (UNRA) was attributed to achievement of 331.35km (82.9%) out of 400km of gravel roads that were upgraded; and 161.04 km (80.5%) out of 200km rehabilitated. This brought the total paved stock to 5,398km. So for the FY 2019/20, UNRA attained 26% of the paved national road network which is above the NDPII target of 25%; and 90% of the NDPII target of 6,000km of paved national roads.

Substantial completion was attained on the following projects: Soroti-Katakwi-Akisim (100km), Mubende-Kakumiro-Kagadi (107km), Bulima-Kabwoya (66km), Bumbobi-Lwakhakha (44.5km); and Ishaka-Katunguru (58km). However, underperformance was exhibited on projects such as Masindi-Biiso, Kabale-Kiziramfumbi, and Hohwa-Butole (97km), Masindi Park Junction and Tangi-Para-Bulisa Roads (159km), Gulu-Olwiyo (70.3km)-Town roads, and Bumbobi- Lwakhakha (44.5km).

Underperformance of projects under UNRA was attributed to: delayed land acquisition on upgrading projects, issuance of final designs especially on design and build contracts, and payments to service providers which attracted claims inform of interest; low productivity of the local content subcontractors for the 30% of the physical works due to their weak financial and technical capacity; and the COVID-19 pandemic which interrupted the progress of works. This resulted in a shortfall in achievement of the annual targets.

Overall, the annual performance of URF was good at 80%. The performance of the DUCAR Maintenance and NRM Programmes in FY2019/20 was good at 81.5% and 78.68% respectively. The good performance of the URF was attributed to the utilisation of the new Japanese equipment by the LGs and very good financial release (100%) to the NRM Programme. Failure to achieve targets



was due the COVID-19 pandemic that occasioned several restrictions affecting the operation of road maintenance activities; budget cuts in the DUCAR programme; inadequate equipment, heavy rains that created emergencies on the national road network and delayed payments to service providers hence, forcing most UNRA stations to deviate from the planned activities in the NRM programme.

4.2 Key Sector Challenges

All the roads sub-sector agencies were affected by the heavy and prolonged rains in 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 were characterised by delays in implementation, mainly attributed to delays in the finalisation of framework contracts for the supply of construction materials; inadequate equipment for the force account units; and budget cuts in Q4.

The UNRA had inadequate budget provisions for the FY to cater for all the payments of the PAPs and service providers. This resulted in delayed payments to the contractors thus affecting their cash flows and obstruction of project works due to non-acquisition of the RoW on upgrading projects. Interim Payment Certificates (IPCs) amounting to Ug shs 79.646billion were outstanding by the close of the FY. Compensation worth Ug shs 27.714billion was accrued due to an insufficient medium term expenditure framework (MTEF) for the FY. Projects such as Bumbobi-Lwakhakha, Tirinyi-Pallisa-Kumi/Pallisa-Kamonkoli, and Musita-Lumino/Busia-Majanji were affected by this challenge.

The COVID-19 pandemic increased cost of operations in order to put in place mitigation measures of following the SOPs like hand sanitising, provision of masks and transportation of workers while ensuring social distancing; restriction of working hours due to curfew; delayed supply and procurement of some materials and spare parts for the contracts; and shortage of labour as some of the contractors' staff could not come into the country as the airports were closed.

The URF implementing agencies were faced with delayed disbursement of funds to implementing agencies; inadequate mechanical imprest; delays in procurement of service providers; and lack of reliable and adequate supervision vehicles. Specifically, the DUCAR agencies were faced with understaffing in the 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 continued to grapple with obsolete equipment associated with frequent breakdown which is also inadequate for the road network; and scarcity of gravel especially in areas that are adjacent to development projects.



4.3 Recommendations

- The implementing agencies should budget for and prioritise payment of outstanding balances/arrears in the next FY to minimise claims on delayed payments.
- The GoU/UNRA should mobilise sufficient funds for clearing arrears in the UNRA budget and the full compensation of the PAPs for ongoing projects to curb the interest and claims arising from such scenarios.
- The UNRA should fast track land acquisition to at least 50% of the project RoW before commencement of the project and ensure its finalisation at most within six months after project commencement to avoid delays related to compensation.
- 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 increase the allocation of mechanical imprest to match the maintenance needs of the current equipment inventory in the country. This will improve the serviceability of the new Japanese equipment. 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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