



ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-2 FY 2016/17 (July – December 2016)



*Executive Director
Uganda Road Fund
5th Floor Twed Towers
Plot 10, Kafu Road, Nakasero
P.O.Box 7501, Kampala*

MAY 2017



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#	Inspection Team	Agencies Visited			Inspection Dates
		UNRA Station	DLG	MC/KCCA	
1.	Mrs. Merian Sebunya			KCCA Divisions	09 – 20 Jan. 2017
	Eng. Ronald Namugera				
	Mr. John Ocitti				
2.	Hon. Nathan Byanyima	Jinja	Iganga	Iganga	06 – 17 Feb. 2017
	Eng. Jessie J. Namara		Bugiri		
			Mbale		
3.	Eng. Robert Rwanga	Kabale	Kabale		13– 24 Feb. 2017
	Eng. Timothy Mukunyu		Sheema		
	Mr. James Ekonga		Bushenyi		
4.	Eng. Dr. Michael M. Odongo	Fort portal	Kyegegwa		16 – 27 Jan. 2017
	Mr. Andrew Opaadi		kyenjojo		
	Ms. Aisha Namutebi		Ntoroko		
5.	Ms. Rosemary Owino	Mbale	Serere	Kumi	09 – 13 Jan. 2017
	Dr. Eng. Andrew Naimanye				
6.	Eng. Victor Ocaya	Moyo	Moyo	Koboko	16 – 27 Jan. 2017
	Eng. Justine Ongom		Arua		
	Mr. Richard Agaba				
7.	Mr. Paul Okot-Okello	Moroto	Moroto	Moroto	07 – 16 Nov. 2016
	Eng. Andrew Kagoda		Napak		
	Summary	6 UNRA Stations	14 DLGs	1KCCA & 4 MCs	

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LIST OF ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
bn	Billion
CAIIP	Community Agricultural Infrastructure Improvement Programme
CARs	Community Access Roads
CC	Contracts Committee
CDOs	Community Development Officers
DA	Designated Agency
DLG	District Local Government
DRC	District Roads Committee
DUCAR	District, Urban and Community Access Roads
FY	Financial Year
H	Half year
H ₁	First Half of the Financial Year
HIV	Human Immunodeficiency Virus
HQ	Headquarter
IPF	Indicative Planning Figure
KCCA	Kampala Capital City Authority
KIIDP	Kampala Institutional and Infrastructure Development Project
Km	Kilometeres
KPIs	Key Performance Indicators
LBCs	Labour-Based Contractors
LGMSDP	Local Government Management and Service Delivery Programme
LHS	Left Hand Side
LPO	Local Purchasing Order
LRDP	Luwero Rwenzori Development Programme
M&E	Monitoring and Evaluation
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MC	Municipal Council
MoFPED	Ministry of Finance, Planning and Economic Development
MoLG	Ministry of Local Government
MoWT	Ministry of Works & Transport

N/A	Not Applicable
NSADP	Northwest Smallholder Agricultural Development Project
NUREP	Northern Uganda Rehabilitation Programme
OPM	Office of the Prime Minister
PM	Periodic Maintenance
PPDA	Public Procurement and Disposal of Public Assets Authority
PRDP	Peace Recovery and Development Programme
Q	Quarter
Rd	Road
RHS	Right Hand Side
RMeM	Routine Mechanized Maintenance
RMM	Routine Manual Maintenance
RSSP	Road Sector Support Programme
RTI	Rural Transport Infrastructure
SA	Sub-agency
TC	Town Council
TSA	Treasury Single Account
TSU	Technical Support Unit
UGX	Uganda Shillings
UNRA	Uganda National Roads Authority
URF	Uganda Road Fund
USMID	Uganda Support to Municipal Infrastructure Development



FOREWORD



This is a monitoring report of road maintenance programmes funded by URF in H1 FY 2016/17 covering the period July - December 2016.

In the FY 2016/17 Performance Statement and the One Year Road Maintenance Plan, URF committed to monitor and evaluate its operations and performance of designated agencies. This is a tool the Fund employs in assessing effectiveness of its road maintenance funding strategies as mandated to it by the URF Act, 2008. It also comprises one of the key functional pillars of the Fund, through which the Fund tracks implementation of its performance agreements with designated agencies each financial year.

This report covers physical and financial performance of selected designated agencies funded from Q1 to Q2 FY 2016/17. These include 6 UNRA stations under the national roads maintenance programme; KCCA (all the 5 divisions) under the city roads maintenance programme; 14 district roads maintenance programmes; and 4 urban roads maintenance programme.

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

Eng. Dr. Michael M. Odongo

Executive Director

31 May 2017

EXECUTIVE SUMMARY



FY 2016/17 is the seventh full year of operation of URF, in which a total of UGX 417.840 billion was budgeted to finance road maintenance activities planned on all public roads across the country, resourced solely by parliamentary appropriations from the Consolidated Fund. A total of UGX 163.648 billion was realized during the first half of the FY, representing budget performance of 39.2%. A total of UGX 406.776 billion was planned for disbursements to institutions designated as road maintenance agencies under section 41 of the URF Act. Total disbursements to the agencies during the first half of the FY were at UGX 155.771 billion representing 38.3% of the annual planned releases and 76.6% of the planned release at half year.

ES1 - Performance of Road Maintenance Programmes

A: National Roads Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Fort portal UNRA	61.0	85.4	65.9
2. Jinja UNRA	55.6	52.5	55.0
3. Kabale UNRA	72.7	69.1	72.0
4. Mbale UNRA	57.1	46.6	55.0
5. Moroto UNRA	36.7	34.1	35.4
6. Moyo UNRA	61.0	50.0	58.8
Average Performance UNRA	57.4	56.3	57.0

B: City Roads Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. KCCA	76.0	100.0	80.8
Average Performance KCCA	76.0	100.0	80.8

C: DUCAR Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Arua DLG	37.0	66.0	42.8
2. Bugiri DLG	49.9	99.8	59.9
3. Bushenyi DLG	95.4	93.9	95.1
4. Iganga MC ¹	5.8	74.8	19.6
5. Iganga DLG ²	31.2	62.8	37.5
6. Kabale DLG	36	77	44.2
7. Koboko MC	86.0	95.0	87.8
8. Kumi MC	65.0	95.1	71.0
9. Kyegegwa DLG ³	62.9	32.4	56.8
10. Kyenjojo DLG	82.2	56.5	77
11. Mbale DLG	52.8	87.7	59.8
12. Moroto DLG	17.8	61.9	39.8
13. Moroto MC	8.9	2.9	5.9
14. Moyo DLG	74.0	88.0	76.8
15. Napak DLG	0.0	27.8	13.9
16. Ntoroko DLG ⁴	17.8	54.7	25.2
17. Serere DLG	85.0	102.5 ⁵	88.5
18. Sheema DLG	83.3	100	86.6
Average Performance DUCAR	49.5	69.2	54.9

1 **Iganga MC:** Planned routine mechanized and periodic maintenance had not yet been undertaken at all. This was largely because UGX 65.9 million (25.6% of releases for H1 FY 2016/17) was garnished on court order from the Q2 release and UGX 142 million (55.2% of releases for H1 FY 2016/17) was utilized to pay for materials for completion of works from FY 2015/16 that were not undertaken due to funding cuts then.

2 **Iganga DLG %:** District did not undertake periodic maintenance works. This was because the releases were not sufficient to allow commencement and completion of works on the road network section planned for H1 FY 2016/17.

3 **Kyegegwa DLG:** District had a higher physical relative to financial performance because most of the works undertaken was backlog from FY2015/16.

4 **Ntoroko DLG:** District only undertook RMM in the period. Funds for planned RMeM were used to clear debts for supply gravel, fuel and office stationery from FY2015/16 whereas procurement of materials for PM was still ongoing.

5 **Serere DLG:** Spent more than received by borrowing money from DANIDA.

Performance Rating Legend

Performance Rating Range	Dashboard color	Performance Category
0-33%		Poor
34-67%		Fair
68-100%		Good

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

At the end of Q2 FY 2016/17, using in-house capacity, the public roads maintenance programme was monitored at 25 agencies, namely 6 UNRA stations including Fort portal, Jinja, Kabale, Mbale, Moroto, and Moyo; KCCA (all the 5 divisions); 14 district local governments including Arua, Bugiri, Bushenyi, Iganga, Kabale, Kyegegwa, Kyenjojo, Mbale, Moroto, Moyo, Napak, Ntoroko, Serere, and Sheema; and 4 municipal councils including Iganga, Koboko, Kumi, and Moroto. An encapsulation of the findings and recommendations is depicted in Table 1.

Table 1: Key Issues in Sampled URF Designated Agencies – H1 FY 2016/17

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1.	<p>Reallocation of road maintenance funds to capital works</p> <ul style="list-style-type: none"> An internal memo dated 24 Oct. 2016 from the UNRA Director Road Maintenance addressed to all Regional and Station Managers requested each station to identify a 20km pilot road project in Q2 and undertake rehabilitation works involving widening the identified road to Class A (10m roadway width). The works were to be undertaken using the force account road maintenance budgets. 	<p>Contravention of terms and conditions in performance agreements executed with URF</p>	<p>Jinja UNRA, Moyo UNRA, Kabale UNRA, Fort portal UNRA, Moroto UNRA, Mbale UNRA</p>	<p>UNRA should stop reallocation of road maintenance funds to capital projects. Funding for such schemes should be sought directly from MoFPED.</p>
2.	<p>Inter-station migration of funds</p> <ul style="list-style-type: none"> Example: UGX 260,123,880 allocated to Mbale Station was paid to Assured Engineering Services for Villa Maria – Kyamulibwa road project which is under Masaka Station depriving Mbale of financial resources. This could have led to observable lack of tangible physical outputs from Mbale Station for the first half of FY 2016/17 	<p>Disruption of work plan implementation at the stations</p>	<p>Mbale UNRA</p>	<p>UNRA should:</p> <ul style="list-style-type: none"> Explain the migration of funds; and Desist from migration of funds after releasing them to stations

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
3.	Poor absorption of funds at UNRA Stations <ul style="list-style-type: none"> <i>Example:</i> UGX 1bn at Mbale Station unutilized by end of Q2 FY 2016/17 	Likely to affect the performance of UNRA and does not rhyme well with the recurrent requests to URF and MoFPED for additional road maintenance funds	Mbale UNRA	UNRA should put in place measures to improve funds absorption at the stations
4.	Suspension of micro procurements (effective 11 Jan. 2017) at stations <ul style="list-style-type: none"> An internal memo dated 11 Jan. 2017 from the UNRA Director Road Maintenance addressed to all Station Managers notified all stations that all delegated micro procurements that were not of emergency nature had been suspended thereafter pending advice from the Director Legal Services. 	A risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY	Jinja UNRA, Moyo UNRA, Kabale UNRA, Fort portal UNRA, Moroto UNRA, Mbale UNRA	UNRA should fast-track resolution of issues that led to suspension of micro procurements at stations
5.	Slow procurement processes arising from the centralisation of all procurements at the UNRA headquarters	<ul style="list-style-type: none"> Failure to undertake planned works in time. Loss of funds to the Treasury in end of FY procedures. Equipment downtime due to stockout of materials. 	Jinja UNRA, Moyo UNRA, Kabale UNRA, Fort portal UNRA, Moroto UNRA	UNRA should decentralise micro procurements to stations and other procurements to the regions within set thresholds.
6.	Inadequate staffing <ul style="list-style-type: none"> UNRA: Some critical positions like Road Maintenance Engineers, Inspectors of Works, Mechanical Supervisor etc. were still vacant 	A long turnaround for implementation of annual work plans with increased risk of losing money back to Treasury at FY end	Jinja UNRA, Moyo UNRA, Kabale UNRA, Moroto UNRA	UNRA should expedite staffing of the new structure in order to quickly cope with performance demands at the Stations
	<ul style="list-style-type: none"> DUCAR: Some critical positions under the current force account system like District Engineer, Senior Civil Engineer, Officer in charge of Mechanical, Superintendent of Works, road overseers, plant operators, mechanics, stores assistant etc. were still vacant 		Iganga MC, Moyo DLG, Arua DLG, Koboko DLG, Bushenyi DLG, Sheema DLG, Kabale DLG, Napak DLG	MoLG should clarify on its plan for fully staffing the LGs so that this is factored in the URF disbursement plans. This will help to align disbursements to absorption capacities of LGs.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
7.	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size	Exorbitant costs for equipment hire leading to less maintenance works	Jinja UNRA, Moyo UNRA, Kabale UNRA, Fort portal UNRA, KCCCA, Bugiri DLG, Iganga DLG, Mbale DLG, Arua DLG, Moyo DLG, Bushenyi DLG, Sheema DLG, Kabale DLG, Kyegegwa DLG, Moroto DLG, Moroto MC	<ul style="list-style-type: none"> UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness. KCCA should equip each of the City Divisions with a full force account unit to handle scheduled routine works and any emergency works. URF to coordinate with MoWT to expedite procurement of additional equipment from Japan to augment capacity of DAs to undertake roadworks.
8.	Outrageous delays in equipment repairs at the regional mechanical workshops. Equipment takes years in the regional mechanical workshops while purportedly undergoing major repairs.	A risk of discouraging LGs from using the regional mechanical workshops for major repairs.	Iganga DLG, Koboko DLG	MoWT should pursue augmentation of the annual budget for regional mechanical workshops from the skimpy UGX 4.6bn per FY to a substantial amount.
9.	Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 100,000 per month per worker.	A risk of failure to effectively and efficiently implement the planned RMM works.	Bugiri DLG, Iganga MC, Moyo DLG, Bushenyi DLG, Sheema DLG, Kabale DLG, Kyegegwa DLG	URF to coordinate with MoWT to fast-track issuing of the revised force account guidelines with enhanced wage rates for road gangs
10.	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	Bugiri DLG, Mbale DLG, Ntoroko DLG, Kyenjojo DLG	URF to support DAs to roll out use of the several alternative road surfacing materials previously researched on

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
11.	DRC constitution and operationalisation	Lack of grassroots oversight over road maintenance works	Mbale DLG, Napak DLG	DAs should urgently reconstitute the DRCs and ensure that quarterly meetings are held
	<ul style="list-style-type: none"> DRCs not yet reconstituted Failure of DRC to hold regular meetings due to absence of some MPs 		Ntoroko DLG	URF to continue sensitizing MPs on their roles as DRC members
12.	Inadequate implementation of road maintenance	Development of numerous potholes on the network	KCCA	KCCA should: <ul style="list-style-type: none"> Plan and schedule routine manual & mechanized maintenance to attend to potholes as soon as they develop Furnish each division with a mobile road gang to fix the potholes timely
	a. Inadequate routine manual & mechanized maintenance			
	b. Failure of locals in populous areas along road stretches to undertake routine manual maintenance in front of their shops	Delayed maintenance	KCCA	KCCA should entrench 'bulungi bwansi' in road maintenance plans along streets so that shop owners can be impelled to carry out their own routine manual maintenance without waiting for KCCA
	c. Failure in implementation of routine manual maintenance for the 2 nd year running	Quick deterioration of condition of roads	Napak DLG	DA should explain the perpetual neglect of routine manual maintenance and the whereabouts of funds released for the activity
	d. Delays in deployment of road gangs	Redundancy of allocated funds	Moroto DLG	DA should submit a revised work plan to indicate how the budget was to be utilised
	e. Slow implementation of planned activities	Failure to implement planned works	Napak DLG	DA should improve coordination of procurement processes to ensure timely commencement of planned works

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
13.	Overloaded trucks traversing the KCCA networks damaging recently maintained roads	Damage to roads thereby increasing road maintenance cost	KCCA	KCCA should: <ul style="list-style-type: none"> • Come up with ordinances barring overloaded trucks from traversing the KCCA network; and • Mount mobile weighbridges to curb this vice.
14.	Inadequate labourers for constitution of Division road gangs / flying squads that carryout force account works – i.e. pothole patching, debris removal, grass cutting etc.	Failure to deliver road maintenance works sufficiently	KCCA	KCCA should revise the division works department structure in line with the requirements of the force account system and provide for permanent road gangs/flying squads.
15.	Encroachment on the road reserve requiring compensation before road works.	Increase in road maintenance costs	KCCA	KCCA should: <ul style="list-style-type: none"> • Sensitize locals about the benefits of properly constructed roads. • Demarcate and protect all road reserves. • Remove all encroachers through continuous enforcement.
16.	Lack of long-term / strategic road maintenance plans at KCCA	Haphazard planning	KCCA	KCCA should make realistic 5-year unconstrained road maintenance plans and submit to URF for financing. The Authority should similarly submit annual components of the plans to URF commencing FY 2017/18
17.	Vandalism and theft of road furniture	Loss of furniture	KCCA	KCCA should come up with innovative standards for replacing the current road furniture with concrete or other tamper-proof materials

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
18.	Project billboards for URF funded projects: <ul style="list-style-type: none"> Not erected 	<ul style="list-style-type: none"> Lack of visibility for URF Risk of double funding for the same roads 	Kabale UNRA, Bushenyi DLG, Kabale DLG, Sheema DLG, Katooke & Kyarusozi TC in Kyenjojo DLG	<p>DAs should erect project billboards for all major road maintenance works especially for periodic and term maintenance works.</p> <p><i>[Standard billboard design for road maintenance was communicated to all DAs in Circular ref: URF/DA/COR/001/17 dated 22 Feb. 2017]</i></p>
19.	<ul style="list-style-type: none"> Not indicating URF as the funding agency 		KCCA	KCCA should adhere to the standard billboard that was circulated all DAs clearly indicating URF as the funding agency for road maintenance works
20.	Outstanding debts under city roads maintenance programme <ul style="list-style-type: none"> KCCA has communicated a cumulative debt of up to UGX 15.0bn on URF funded projects. URF releases during FY 2015/16 and 2016/17 have not performed as expected. KCCA has road projects that were commenced but some components / activities of works remained unfinished due to inadequate resources 	Failure to implement planned works	KCCA	KCCA should break down the outstanding debt and include the supporting documents before URF takes it up with MoFPED
21.	Inadequate mechanical imprest releases to DAs	Increased equipment downtime and under performance of road maintenance programs of DAs	Arua DLG, Koboko MC, Moyo DLG, Bushenyi DLG, Sheema DLG, Kabale DLG	URF to continuously review and revise mechanical imprest allocation formula to synchronise allocations with equipment maintenance needs of DAs
22.	Huge mechanical imprest allocation with no planned force account works	Misallocation of funds	Moroto MC	URF should scale down mechanical imprest to the DA to a nominal allocation for supervision vehicles and road gang trucks

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
23.	Inadequate knowledge and skills in road and bridge maintenance management	Shoddy work	Arua DLG, Koboko MC, Moyo DLG	MoWT should conduct training in basic road and bridge maintenance techniques for road maintenance staff in DAs
24.	Lack of increased funding for municipalities that have grown from town council status	Failure to realise improved service delivery	Koboko MC	URF to continue pursuing the issue of increased funding for road maintenance with MoFPED
25.	Lack of IT support services in the regions	Disruption of work as IT systems frequently break down	Moyo UNRA	UNRA should decentralise IT support services to regions
26.	Non-mainstreaming of crosscutting issues	Failure to conform to Government policy	Moroto UNRA, Moroto DLG, Napak DLG	<ul style="list-style-type: none"> UNRA should provide policy guidelines to all its stations to harmonise and enforce mainstreaming of crosscutting issues LGs should seek guidance from Equal Opportunities Commission and MoWT on mainstreaming of crosscutting issues
27.	Manually operated systems for planning, stores management, human resource, procurement, mechanical repairs, contract management, etc.	Operational inefficiencies	Moroto UNRA	UNRA should consider establishment of a Management Information System to integrate and computerise all the processes

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
28.	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores, etc.)	Failure to provide accountability for funds and resources	Napak DLG, Lorengecora TC in Napak DLG, Moroto DLG	<p>DAs should maintain records on stores, equipment utilisation and repair, and force account operations.</p> <p>URF to continue coordinating with MoWT to develop a force account manual to guide agencies and harmonise approach.</p> <p>URF to develop standard forms and disseminate them to all LG DAs to guide them in required record keeping under force account.</p>
29.	Expenditure on non-qualifying items totalling UGX 11.083 million including food and accommodation for workers under force account	High unit rates for road maintenance	Napak DLG	DA should refund the money
30.	Low interface and technical guidance from the central government especially on force account operations	Misimplementation of the force account system	Moroto DLG	URF to coordinate with MoWT to establish regular fora for interface with the DAs to ensure that they are sufficiently guided on operational issues concerning force account and road asset management
31.	Road gangs were employed on a 2 km per person basis as opposed to the 4 people per km of paved urban roads provided for in the force account guidelines	Failure to undertake all critical maintenance activities	Moroto MC	DA should correct the error upon renewal of contracts for road gangs
32.	Failure to present records on equipment and stores management	A risk of mismanagement of equipment and stores	Bugiri DLG	The Accounting Officer of the DA should explain
33.	Delay in submission of town council returns to the district for consolidation into the DLG accountability reports and subsequent submission to URF	Delay in submission of accountabilities to URF	Iganga DLG	Town councils (sub-agencies) should desist from delayed accounting through their DLGs (DAs)

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
34.	<p>Perennial conflict between the political and administrative wing.</p> <ul style="list-style-type: none"> The political wing headed by the Mayor was embroiled in a perennial conflict with the Town Clerk-led administrative bureaucracy of the municipality 	Failure to undertake road maintenance projects as staff are overwhelmed by investigations incited by whistle blowers	Iganga MC	DA should reconcile the political and administrative wing in order to push forward the agendas of the municipality
35.	<p>UGX 65.9 million garnished in Q2 FY 2016/17 following a court order.</p> <ul style="list-style-type: none"> This was as a result of a court case instituted by one of the locals on grounds of not being compensated when a municipality road was opened into their land. However, the money was still on the roads account which was frozen following the court order. The municipality won the case but was still grappling to secure a release order from court to unfreeze the roads account 	Some planned road maintenance works not undertaken	Iganga MC	DA should expedite the process of securing a court order to unfreeze the roads account to enable withdrawal and utilization of UGX 65.9 million road maintenance funds
36.	Uncovered manholes around the city roads	Accidents	KCCA	KCCA should plan for interventions to address open manholes along all city roads
37.	<p>Failure of UNRA/KCCA to communicate approved work plans to Stations/Divisions.</p> <ul style="list-style-type: none"> This breeds lack of clarity of approved annual work plans under the station / division, arising from disparities between works requested by the station/division and the consolidated annual work plan submitted to URF for funding. 	Failure to implement planned works/ diversion of funds to unplanned works	UNRA, KCCA	<ul style="list-style-type: none"> UNRA should disseminate to Stations the annual work plans approved by headquarters that are also submitted to URF KCCA should disseminate to Divisions the annual work plans approved by headquarters that are also submitted to URF

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
38.	Delays of major repairs of the Division equipment at KCCA yard / mechanical workshops.	Inadequate fleet for force account works	KCCA	KCCA should plan and make resources available for both routine and preventive mechanical repairs of force account equipment. For minor repairs, KCCA mechanics should be sent to the divisions to carryout repairs from there.
39.	Use of mechanical imprest for ineligible repairs i.e. UGX 490,000 used for repair of Speaker's motorcycle.	Failure to undertake funded works/repairs	Ntoroko DLG	DA should explain the diversion of funds
40.	Failure to transfer Q2 FY 2016/17 mechanical imprest from General Fund account to user accounts	Equipment downtime and delayed implementation	Kyenjojo DLG	DA should explain the failure to transfer mechanical imprest funds to user accounts
	<ul style="list-style-type: none"> UGX 11,599,157/= not transferred to the works department 		Kyenjojo TC in Kyenjojo DLG	
	<ul style="list-style-type: none"> UGX 1,987,774 not transferred to town council UGX 1.987M not transferred to town council 		Butunduzi TC in Kyenjojo DLG	
	Flow of quarterly releases to end user points	Late implementation of works scheduled in the work plans	Moroto UNRA, Jinja UNRA	UNRA should explain the persistent delays
	a. Late downstream disbursement of funds leading to delays in implementation of works (<i>Av. 14.5 days from date of URF release</i>)			
	b. Delays in downstream remittance of funds to the town council and the works department		Napak DLG	DA should explain the late transfer of funds and in future ensure that funds are remitted to the town council and the works account within 7 days as per the performance agreement.
	c. Delays in receipt and transfer of funds as a result of systemic failures on IFMS		Moroto DLG	URF to coordinate with MoFPED for improvements in system availability

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
42.	Some sections of the road network traversing insecure areas were not accessible to UNRA staff but were planned for maintenance. E.g. Nakiloro – Lomukura road (85km of which 25km was not accessible) and Lorachat – Magoro road (47km of which 30km was not accessible)	Failure to implement planned /funded works	Moroto UNRA	UNRA should commit funds on such roads only when security of the workers and equipment has been assured; and should keep video records of 'before' and 'after' maintenance, for oversight purposes
43.	Overlap in planning and funding – some 5 roads measuring 203.8km were planned for both term maintenance at UGX 1.714 billion and routine mechanised maintenance using contracting at UGX 509.5 million, within the same period.	Double funding of works	Moroto UNRA	This should be corrected in the UNRA work plan and the surplus funds should be shifted to other roads/ activities
44.	Double planning on Lokapel – Nakapiripirit road, which was additionally planned for as Lokapel – Chosan and Chosan – Nakapiripirit.	Double funding of works	Moroto UNRA	UNRA should correct this in the annual work plan and establish system based planning so as to avoid such duplications
45.	Discrepancies in road length of some roads like Iriri- Nadunget, which was measured as 63.4 km compared to the 70 km planned for; and Moroto – Lokitanyala, which was measured as 39 km compared to the 44 km contracted in the term maintenance contract.	Accountability challenges	Moroto UNRA	UNRA should harmonise the road lengths across its network for purposes of accountability and consistence
46.	Lack of a clear trail to confirm completion of payments to suppliers as a result of consolidated bank transactions for multiple payment vouchers i.e. individual payment vouchers cannot be traced on bank statements	Misdirection of payments	Moroto UNRA	UNRA should tighten their payment systems and ensure that all necessary documentation like bank advices and receipts are promptly obtained to confirm completion of payments
47.	Poor quality works on some roads as a result of grading without compaction	Quick deterioration of roads	Moroto UNRA	UNRA should ensure that all works undertaken by force account meet the required standard even when it would necessitate hire of equipment

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
48.	Exceptionally high fuel consumption of the graders on Tapach – Katikekile road at 130 l/km compared to other roads with similar works whose consumption was in the range 40.4 – 60.2 l/km	Lack of propriety in use of resources	Moroto UNRA	UNRA should examine this further and tighten controls to ensure prudence in the utilisation of resources.
49.	Low allocation to Tapac sub-county arising from use of Tapac parish population rather than that of the sub-county	Low impact of released funds	Moroto DLG	URF to coordinate with MoFPED and UBOS to review the planning data for Tapac sub-county
50.	Comingling of funds on IFMS/TSA	Difficulty in tracking expenditures	Moroto MC, Napak DLG	DAs should use expenditure codes to enable easy isolation of expenditures under URF funding
51.	Poor prioritisation of road maintenance works with emphasis on Iriri- Napak road at the expense of the rest of the road network	Lack of accessibility on most of the road network and growing maintenance backlog	Napak DLG	DAs should emphasize accessibility across the entire road network instead of selective road scheme prioritisation
52.	Duplication of works in the annual work plan. Lokiteeded – Lomuno was planned for both RMeM and PM	Duplication in accountability for funds	Napak DLG	DA should explain the duplication and change its work plan to shift the works to other needy roads
53.	Misreporting in the quarterly accountabilities submitted to URF	Accountability challenges and abuse of funds	Napak DLG	DA should desist from misreporting
54.	Increase in length to be resealed from 0.6 km to 1.2 km was not reflected in the work plan	Inaccuracies in the work plan	Moroto MC	DA should revise its work plan to reflect change in outputs for resealing
55.	a. 8 km of the road network was paved by UNRA under the Project for upgrading Nakapiripirit – Moroto road. The increase in the paved network had not been reflected in the work plan.	Inaccuracies in the work plan	Moroto MC	DA should revise its work plan to: <ul style="list-style-type: none"> • Reflect change in paved road network • Prioritise routine manual maintenance activities like tree planting
	b. The 8 km of roads upgraded by UNRA had been planned for routine manual maintenance on unpaved roads	Variation in unit rates		

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
56.	Low allocation for tree planting in the planned periodic maintenance works	Low environmental protection measures mainstreamed	Moroto MC	DA should consider increasing the allocation for tree planting from the contingencies under the project and cater for their care and maintenance over the defects liability period
57.	Inconsistencies in the work plans concerning planned activities in Tapac sub-county and routine manual maintenance	Difficulty in monitoring and accountability	Moroto DLG	DA should revise the work plan with regard to RMM planned for Q1
58.	Lack of a vote book for control of expenditure following the shift to Treasury Single Account	Lapses in control of expenditures	Moroto MC	DA should maintain a vote book for road maintenance funds
59.	Comingling of resealing works planned under URF with works under the Municipal Development Grant (MDG)	Overlaps in accountability	Moroto MC	DA should clearly distinguish the sections of independence avenue to be worked on under URF funding from that under MDG – both in the work plan and on the ground

1.0

Introduction

1.0 INTRODUCTION

1.1 Background

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

In FY 2016/17, there was a total of 158 Designated Agencies (DAs) responsible for management of maintenance of the public roads network. These included 2 Authorities (KCCA and UNRA), 115 District Local Governments (DLGs), and 41 Municipalities. The DLGs oversee town councils and sub-counties as their sub-agencies. In total there were 1,129 sub-counties and 180 town councils receiving funding for road maintenance as sub-agencies of the DLGs. The DAs and sub-agencies collectively looked after a total of 147,532km of public roads made up of 21,188km of national roads under UNRA management; 2,103km of KCCA roads; 35,566km of district roads; 7,554km of urban roads managed by town councils; 2,554km of urban roads managed by municipal councils; and 78,567km of Community Access Roads (CARs) managed by sub-counties.

A total of UGX 417.840bn under the road maintenance financing plan was passed by Parliament in May 2016, as part of the Works and Transport Sector Ministerial Budget Policy Statement for FY 2016/17. By end of December 2016, the Uganda Road Fund had received a total of UGX 163.648bn (39.2% of annual budget) from the Treasury and disbursed UGX 155.771bn (98.6% of receipts to be disbursed) to the DAs.

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

Monitoring field visits were undertaken in selected agencies to ascertain their midterm performance against annual work plans for FY 2016/17. This report presents the findings and recommendations arising from the monitoring field visits.

1.2 Scope

The scope of monitoring was for the period Q1-2 of FY 2016/17 and rolled over funds from FY 2015/16. The exercise covered input – output monitoring of selected road maintenance programmes that were planned for implementation in FY 2016/17.

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

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

Table 1.1: Programmes Monitored, Q2 FY 2016/17

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme
	Fort portal UNRA, Jinja UNRA, Kabale UNRA, Mbale UNRA, Moroto UNRA, and Moyo UNRA
City Roads	City Roads Maintenance Programme
	KCCA
District Roads	District Roads Maintenance Programme
	Arua DLG, Bugiri DLG, Bushenyi DLG, Iganga DLG, Kabale DLG, Kyegegwa DLG, Kyenjojo DLG, Mbale DLG, Moroto DLG, Moyo DLG, Napak DLG, Ntoroko DLG, Serere DLG, and Sheema DLG
Urban Roads	Urban Roads Maintenance Programme
	Iganga MC, Koboko MC, Kumi MC, and Moroto MC

1.3 Methodology

The monitoring was conducted by teams lead by URF Board Members and supported by URF staff.

The monitoring followed the following steps:

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

1.4 Limitations

Limitations to the monitoring activities included the following:

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

1.5 Structure of the Report

The report is arranged as follows:

Section 1:	Introduction
Section 2:	National Roads Maintenance Programme
Section 3:	City Roads Maintenance Programme
Section 4:	District, Urban and Community Access Roads Maintenance Programmes
Section 5:	Key Issues, Risks and Recommended Actions

2.0 National Roads Maintenance Programme

2.0 NATIONAL ROADS MAINTENANCE PROGRAMME

2.1 Programme Background

The programme involved activities for maintenance and management of roads on the national roads network totalling 21,188km under the Uganda National Roads Authority (UNRA). As of September 2016, the network was comprised of 4,207km (19.9%) of paved roads and 16,981km (80.1%) km of unpaved roads. The programme is recurrent in nature and aims at improving and maintaining interconnectivity across the country by reducing the rate of deterioration of the national roads network, lowering vehicle operating costs and travel time as well as ensuring safety of road users and ferry services.

In FY 2016/17, the programme had an approved annual budget allocation of UGX 267.918 billion under the URF budget. Planned activities under the programme included manual routine maintenance of 16,376 km; mechanized routine maintenance of 9,447 km; mechanized periodic maintenance of 2,392 km of unpaved roads; resealing of 39.5 km of paved roads; term maintenance of 9,202km; routine maintenance of 333 bridges; bottlenecks improvement on 72km; street lighting on 42km; road marking on 2,497km; demarcation of road reserves on 320km; low cost seals on 10km; tree planting on 374km; operation and maintenance of 11 ferries; and operation and maintenance of 8 fixed and 4 mobile weighbridges.

Release of funds to the programme during the first half of FY 2016/17 amounted to UGX 102.723bn, representing 38.3% release of the approved annual budget. At the end Q2 FY 2016/17, the programme was monitored at the UNRA stations in Fort Portal, Jinja, Kabale, Mbale, Moroto and Moyo which had a combined road network of 5,543.9km (27.0% of national road network). Findings from the monitoring are presented in the ensuing section.

2.2 UNRA – Jinja Station

2.2.1 Financial Performance

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

Table 2.1: Downstream Remittances to UNRA station in Jinja, H1 FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	18.6%	38.3%			Cumulative
Date of MoFPED release	15-Jul-16	11-Oct-16			
% of UNRA Annual budget released by URF	18.6%	38.3%			Cumulative
Date of URF release	27-Jul-16	18-Oct-16			
% of Station Annual budget released by UNRA/HQ	19.4%	38.8%			Cumulative
Date of UNRA/HQ release	08-Aug-16	4-Nov 16			
Delay from start of quarter	38 days	34 days			Calendar days
Delay from date of URF release	12 days	17 days			Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.2 where it can

also be seen that absorption stood at 52.5% of the releases.

Table 2.2: Summary of Financial Performance at Jinja UNRA Station, H1 FY 2016/17

Approved Budget FY 2016/17 (UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Absorption Q1-2FY 2016/17 (%)
a	b	c	d =b+c	e	f = (e/d) x 100
4,318,164,348	-	1,677,460,646	1,677,460,646	880,677,721	52.5%

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

Table 2.3: Absorption of Available Funds by Expenditure Category at Jinja UNRA Station, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / LBCs	-	437,531,686	437,531,686	280,052,186	16.7%
RMeM/ FA	-	673,071,140	673,071,140	363,389,639	21.7%
RMeM / Term Contracts	-	-	-	-	
PM / Contracts	-	-	-	-	
Mechanical repairs	-	83,633,674	83,633,674	60,896,862	3.6%
Other Qualifying works	-	411,087,860	411,087,860	110,665,306	6.6%
Operational expenses	-	72,136,286	72,136,286	65,673,728	3.9%
Total	-	1,677,460,646	1,677,460,646	880,677,721	52.5%

2.2.2 Physical Performance

The station had a total road network of 1,164.5km, of which 217km (18.6%) was paved and 947.5km (81.4%) was unpaved. The network included 535.2km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extends into 10 districts that include Jinja, Kamuli, Iganga, Bugiri, Mayuge, Kaliro, Namutumba, Buyende, Luuka, and Namayingo. The condition of the paved road network was: 76% in good condition, 2.3% in fair condition, and 21.7% in poor condition. The condition of the unpaved road network was: 72.9% in good condition, 16% in fair condition, and 11.1% in poor condition.

Physical performance of road maintenance work plan for FY 2016/17 was as follows:

- Routine manual maintenance planned on 869.9km (74.7% of total road network) had been undertaken on 869.9km for 4.5 cycles in Q1-2 FY 2016/17;
- Routine mechanised maintenance using force account planned on 623.7km (53.6% of total road network) had been undertaken on 215.8km in Q1-2 FY 2016/17 ;
- Routine mechanised maintenance using term contracts planned on 221.2km (19% of total road network) had been undertaken on 193.2km in Q1-2 FY 2016/17; and
- Periodic maintenance using contractors planned on 26km (2.2% of total road network) had been undertaken on 10km in Q1-2 FY 2016/17.

The monitoring team, on 06 Feb. 2017, visited works under term maintenance as depicted in Figure 2.1.



UNRA Jinja: A billboard with “Government of Uganda” instead of “Uganda Road Fund” as the funding agency on Kaliro-Nawakoke-Irundu road (26km) under periodic maintenance

UNRA Jinja: River training works on Kaliro-Nawakoke-Irundu road (26km) under periodic maintenance

Figure 2.1: Photographs in Jinja UNRA

2.2.3 Utilization of Fuel

Utilization of fuel for force account works was on average 336.6 l/km as shown in Table 2.4.

Table 2.4: Fuel Consumption by Type of Operation at UNRA station in Jinja, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	C = b/a
1	Idudi-Busembatya-Namakoko	52	16,200	311.6
2	Bugembe-Bulonga	37.5	13,445	358.5
3	Iganga-Mayuge	20.4	7,375	361.5
	Total	109.9	37,020	Average = $\Sigma b / \Sigma a$ 336.6 l/km

One of the Station's grader UAW233Z was sampled from the fleet of equipment and its average fuel consumption determine as 14.8 l/h as shown in Table 2.5.

Table 2.5: Fuel Consumption by Type of Equipment at UNRA station in Jinja, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader UAW233Z		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)
		a	b	c	d = b/c
	Bugembe-Bulongo	37.5	480	52.4	9.2
	Idudi-Busembatya-Namakoko	52.0	2,760	228.4	12.1
	Iganga-Mayuge	10	1,200	63.7	18.8
	Mayuge-Bugadde-Bwondha	30	1,920	94.1	20.4
	Nawandala-Namalemba-Kisiro	26.1	1,690	129.6	13
	Kaliro-Namwiwa	23	1,880	103.8	18.1
Total			9,930	672	Average = $\Sigma b / \Sigma c$ 14.8 l/h

2.2.4 Utilization of Equipment and Mechanical Imprest

The Station had some grounded equipment like a plate compactor, pavement cutter but also had some key requisite equipment in good condition, namely 02 motor graders, 01 excavator, 01 vibro roller, 01 water bowser, 01 tipper truck, and 02 pickups.

Absorption of mechanical impost at the Station was at 72.8% as shown in Table 2.6.

Table 2.6: Absorption of Mechanical Imprest at UNRA station in Jinja, H1 FY 2016/17

S/N	Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
	167,267,348	83,633,674	60,896,862	72.8%

Expenditure of mechanical impost on some of the equipment was as depicted in Table 2.7.

Table 2.7: Mechanical Repairs at UNRA station in Jinja, H1 FY 2016/17

Equipment 1: Excavator UAR645Y			Equipment 2: Water pump KIPROL		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
22/09/2016	Oil filter	90,000	22/09/2016	Cylinder head gasket	150,000
22/09/2016	VAT 18%	16,200	22/09/2016	Fuel pump Assy.	330,000
			22/09/2016	VAT 18%	703,800
Equipment 3: JCB Roller UAR 636Y			Equipment 4: Komatsu Grader UAW 230Z		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
17/11/2016	Oil filter	93,000	8/12/2016	Tyre repair	44,000
17/11/2016	Fuel filter water separator	240,000	8/12/2016	Tyre repair	24,000
17/11/2016	Element assembly fuel	240,000			
17/11/2016	Parking switch	87,712			
17/11/2016	Transportation	384,000			
17/11/2016	Labour charge	375,000			

An inspection of the stores was done in which it was established that the Station maintained a number of books as part of stores management. Some of the books maintained included ledger, requisition / issue voucher books for fuel, goods received notebooks, reject notebooks, and damage notebooks. A sample of management of stores items at the Station is depicted in Table 2.8.

Table 2.8: Stores Management at UNRA station in Jinja, H1 FY 2016/17

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
	Cement (50kg bags)	280	102	178	
	Concrete culverts (900mm)	30	0	30	
	Concrete culverts (600mm)	55	13	42	
	Ripper tips	6	6	0	
	Shock absorbers	1	1	0	
	Wind screen	1	1	0	

An assessment of equipment utility was done by sampling in which the utility of the Station grader UAW233Z was determined as 0.3km/h as depicted in Table 2.9.

Table 2.9: Maintenance outputs against Equipment Utility at UNRA station in Jinja, H1 FY 2016/17

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	1,984 hours	a	
		Current:	2,656 hours	b	
		Total Utility:	672 hours	C = b-a	
2	Maintenance outputs	Grading:	179km	d	
		Spreading gravel:	8km	e	
		Total maintenance outputs:	187km	f = e+d	
Maintenance outputs : Utility Ratio = 0.3km/h			187km / 672 hours	f/c	

2.2.5 Mainstreaming of Crosscutting Issues

The team was informed that the station mainstreamed environmental protection through reinstation of gravel borrow pits after exploitation.

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

HIV/AIDS awareness was being mainstreamed through dissemination of HIV/AIDS information to communities during site management meetings of term maintenance contracts.

2.2.6 Key Issues UNRA Station - Jinja

The key issues from the findings at the UNRA station in Jinja were as summarized in Table 2.10.

Table 2.10: Key Issues - UNRA Jinja

SN	Finding	Risk/Effect	Strategies for improvement
1.	<p>Reallocation of road maintenance funds to capital works</p> <ul style="list-style-type: none"> An internal memo dated 24 Oct. 2016 from the UNRA Director Road Maintenance addressed to all Regional and Station Managers requested each station to identify a 20km pilot road project in Q2 and undertake rehabilitation works involving widening the identified road to Class A (10m roadway width). The works were to be undertaken using the force account road maintenance budgets. 	Failure to achieve planned road maintenance outputs due to reallocation of road maintenance funds	UNRA should stop reallocation of road maintenance funds to capital projects. Funding for such schemes should be sought directly from MoFPED.
2.	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size</p>	Failure to implement planned works within the FY	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness
3.	<p>Suspension of micro procurements (effective 11 Jan. 2017)</p> <ul style="list-style-type: none"> An internal memo dated 11 Jan. 2017 from the UNRA Director Road Maintenance addressed to all Station Managers notified all stations that all delegated micro procurements that were not of emergency nature had been suspended thereafter pending advice from the Director Legal Services. 	A risk of delayed implementation of planned works and loss of funds to treasury at the end of FY.	UNRA should fast-track resolution of issues leading to suspension of micro procurements at stations
3.	<p>Lack of adequate staffing at the Station subsequent to the new structure that had not yet been fully staffed.</p> <ul style="list-style-type: none"> The Station had no Road Maintenance Engineers and had only one Inspector of Works 	A long turnaround for implementation of annual work plans with increased risk of losing money back to Treasury an FY end	UNRA should expedite staffing of the new structure in order to quickly cope with performance demands at the Stations.

2.2.7 Performance Rating of Road Maintenance Programme in Jinja UNRA Station

The performance rating of Jinja UNRA Station against Key Performance Indicators (KPIs) was as summarized in Table 2.11.

Table 2. 11: Performance Rating of Jinja UNRA Station, H1 FY 2016/17

Physical Performance								
	Annual Planned Quantity FY 2016/17 (km)	Cum. Planned Quantity Q1-2 FY 2016/17 (km)	Cum. Achieved Quantity Q1-2 FY 2016/17 (km)	Score (%)	Budget FY 2016/17 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	869.9	869.9	676	77.7%	1,252.656	43.9%	34.1%	LBCs
RMeM	623.7	562.6	215.8	38.4%	1,599.350	56.1%	21.5%	F/A
Total					2,852.006	100.0%	55.6%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2016/17 (UGX Million)			Available Funds Q1-2 FY 2016/17 (UGX Million)	Cum. Expenditure Q1-2 FY 2016/17 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
4,318.164			1,677.461	880.678		52.5%		
Performance Rating of Jinja UNRA against KPIs, Q1-2 FY 2016/17							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							55.0%	Fair

2.3 UNRA – Moroto Station

2.3.1 Financial Performance

Performance of releases to the UNRA station in Moroto was as shown in Table 2.12.

Table 2.12: Downstream Remittances to UNRA station in Moroto, H1 FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	18.63%	38.3%			Cumulatively
Date of MFPED release	15-Jul-16	11-Oct-16			
% of annual Budget released by URF	18.63%	38.3%			Cumulatively
Date of URF release	27-Jul-16	18-Oct-16			
Date of UNRA/HQ release	8-Aug-16	4-Nov-16			Q2 release was yet to be received at the station
Delay from start of quarter	38 days	34 days			Average 36 Calendar days
Delay from date of URF release	12 days	17 days			Average 14.5 Calendar days

Table 2.13: Financial Performance of Force Account works and Contracts under Moroto Station

Station	Implementation by Force account in FY 2016/17					Implementation by Contract		
	Bal B/F from FY 2015/16 (UGX Million)	Receipts (UGX Million)	Expenditure (UGX Million)	% of total funds Spent	Bal C/F to Q3 FY 2016/17 (UGX Million)	Contract Name	Financial Progress (% of Contract Sum)	Remarks
Moroto	38.716	1288.75	450.247	33.9%	877.218	Term maintenance of Moroto – Lokitanyala (44Km)	0%	Physical progress was at 9% against time progress of 15%.
						Term maintenance of Iriri - Nadunget (70Km)	5%	Physical progress was estimated at 8% against time progress of 11%. Advance payment of UGX 392 million had been processed to raise the financial progress to 10%
						Term maintenance of Chosan – Amudat (38Km) and Chosan – Angutun – Namalu (33Km)	61.8%	Physical progress was estimated at 59.6% against time progress of 53%.
Approved Budget Estimates UGX 267.918 billion Releases as at time of monitoring in Q2 FY 2016/17 amounted to UGX 102.723 billion (38.3% of annual budget)								

Source: UNRA Station Engineer

As shown in Table 2.13, releases to the UNRA station in Moroto in H1 FY 2016/17 amounted to UGX 1.289 billion, which was released mainly for road maintenance works by force account; routine manual maintenance activities; maintenance on bridges and road safety activities. Expenditure of the funds at the station was at UGX 450.2 million which also included expenditure of funds amounting UGX 38.72 million rolled over from FY 2015/16. Table 1 also shows financial performance of contracted works at the station, for which payments are effected from the UNRA headquarters. It can be seen that the financial performance of the contracts was reasonably below the observed physical progress. Performance of releases to the UNRA station in Moroto was as shown in Table 2. It can be seen that on average, quarterly releases to the UNRA station took 14.5 days from the dates of URF releases, which was beyond the 7-days limit provided for in the URF performance agreement with UNRA.

2.3.2 Physical Performance

The station had a total road network of 835.3Km, of which 94.7Km (11.3%) was paved and 742Km (88.7%) are gravel roads. The network included 499Km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended to 4 districts that included Amudat, Moroto, Nakapiripirit, and Napak. Planned maintenance activities during FY 2016/17 included:

- Routine manual maintenance on 629.1Km (79.4% of total network);
- Routine mechanised maintenance on 642.2Km (76.9% of total network) of which 289.9Km were planned to be done by force account and 350.8Km by contracting; and
- Routine mechanised maintenance of 203Km (24.3% of total network), which was planned to be done by term maintenance contracts. It was however noted that all the roads under term maintenance contracts had also been planned for regular contracting.

a) Maintenance using contracts

In FY 2016/17 maintenance works using contracts were planned on a total of 553.8Km (66.3% of total network), of which 203.8Km was planned to have term contracts; and 350.8Km was planned to have routine mechanised maintenance using regular contracting. There was an overlap in planning for all the roads under term maintenance. At the time of monitoring, done on 9th and 10th November 2016, ongoing contracts included:

- Term maintenance of Moroto – Lokitanyala (44Km);
- Term maintenance of Iriri - Nadunget (70Km); and
- Term maintenance of Chosan – Amudat (38Km) and Chosan –Angutun – Namalu (33Km).

Routine manual maintenance using petty contractors had been undertaken on a total of 1092.9Km out of the 3,765Km planned to be done in H1 representing 29.0% progress. All the works were supervised by the UNRA Station Engineer Moroto. The monitoring team visited some selected roads where works had been undertaken and made the observations shown in Table 2.14.

Table 2.14: UNRA – Moroto - Site observations on works implemented by Contracts, H1 FY 2016/17

Sn	Road Name	Type of works/ Contract Details	Site Observations
1.	Moroto – Lokitanyala road (44Km)	Routine Manual/Mechanised Maintenance using Term Maintenance contracting. <i>Contractor: Strakon Ltd</i> <i>Contract sum: UGX 4,729,883,444</i> <i>Commencement: 16 May 2016</i> <i>Completion: 16 May 2019</i> <i>Cycle: 1 of 6</i>	A total of 39Km of the road had been graded out of the 44Km instructed. Mitre drains had not yet been provided and routine manual maintenance had not commenced. The road had however been awarded for upgrading and so the works were planned to be shifted to an alternative gravel road.
2.	Amudat – Chosan (30.8Km)	Routine Manual/Mechanised Maintenance using Term Maintenance contracting. <i>Contractor: Rock Trust Contractors Ltd</i> <i>Contract sum: UGX 7,232,737,600</i> <i>Commencement: 1st April 2015</i> <i>Completion: 31st Mar 2018</i> <i>Cycle: 4 of 6</i>	The road had been graded to shape and gravelled in 3 cycles. Culvert installation and routine manual maintenance were on-going as instructed in cycle 4. Planned works on Cholero Bridge were yet to commence. The road was generally in good condition and vehicle measurement of road length was 30.2Km.
3.	Chosan – Namalu (33Km)		Progress was at same level as Chosan – Amudat road, however corrugations had developed between Km 4.1 to 15.5 indicating that the road was due for regrading.
4.	Iriri – Nadunget (70Km)	Routine Manual/Mechanised Maintenance using Term Maintenance contracting. <i>Contractor: Capital Logistics and Construction Co. Ltd</i> <i>Contract sum: UGX 7,619,291,152</i> <i>Commencement: 1st July 2016</i> <i>Completion: 30th June 2019</i> <i>Cycle: 1 of 6</i>	The road had been graded and spot gravelling was underway in selected sections. The riding surface was still generally good in the gravelled sections. Vehicle measured road length was 63.4Km.



UNRA Moroto: Sections of Moroto - Lokitanyala road which was undergoing routine mechanized maintenance under Term Maintenance contracting



UNRA Moroto: Sections of Amudat - Chosan road which was undergoing routine mechanized maintenance under Term Maintenance contracting



UNRA Moroto: Sections of Chosan – Namalu road which was undergoing routine mechanized maintenance under Term Maintenance contracting



UNRA Moroto: Sections of Iriri - Nadunget road which was undergoing regravelling using term maintenance contracts.

b) Maintenance using Force account

In FY 2016/17 force account interventions were planned to be done on a total of 289.9Km (34.7% of total network) encompassing mainly routine mechanised maintenance. The scope of works under force account included: grading, spot gravelling, patching (using gravel/ Asphalt/surface dressing), emergency repairs of roads and bridges and limited drainage improvement. The physical and financial performance of activities implemented using force account was as follows:

i) Financial Performance

In H1 FY 2016/17, the station had received a total of UGX 1.327 billion and had funds rolled over from FY 2016/17 amounting UGX 38.72 million and therefore total available funds of UGX 1.366 billion. The available funds were planned to be used as follows: UGX 396.2 million for routine manual maintenance works across the entire network; UGX 472.2 million for routine mechanised maintenance works on selected roads; UGX 100.5 million on mechanical repair of equipment; UGX 126.0 million on fuel; UGX 34.7 million on operational costs; and UGX 236.8 million on road safety activities.

Expenditure by category was as follows: UGX 146.2 million (36.9% absorption) for routine manual maintenance works across the entire network; UGX 97.8 million (20.7% absorption) for routine mechanised maintenance works; UGX 91.4 million (90.9% absorption) on mechanical repair of equipment; UGX 83.9 million (66.6% absorption) on fuel; UGX 30.9 million (88.9% absorption) on operational costs; and no expenditure on road safety activities (0% absorption). The total expenditures amounted to 450.3 million, which represented 33.0% absorption of available funds. The unutilised funds as at end of October 2016 amounted to UGX 877.4 million. Table 4 shows the detail of financial performance of the force account operations under UNRA Moroto station in H1 FY 2016/17.

Table 2.15: UNRA Moroto Financial Performance in H1 FY 2016/17

Activity	Balance B/F from FY 2015/16, UGX Million	Total Receipts, FY 2016/17, UGX Million	Total Available Funds, FY 2016/17, UGX Million	Total Expenditures, FY 2016/17, UGX Million	Expenditure as % of Receipts	Expenditure as % of total available funds
Routine Manual Maintenance	0.00	396.15	396.15	146.28	36.9%	36.9%
Routine Mechanized maintenance by force account	38.72	433.43	472.15	97.81	22.6%	20.7%
Mechanical repairs	0.00	100.49	100.49	91.37	90.9%	90.9%
Bridges	0.00	0.00	0.00	0.00	0.0%	0.0%
Emergency works	0.00	0.00	0.00	0.00	0.0%	0.0%
Fuel	0.00	126.00	126.00	83.93	66.6%	66.6%
Operational costs	0.00	34.74	34.74	30.87	88.9%	88.9%
Ferries O&M	0.00	0.00	0.00	0.00	0.0%	0.0%
Road Safety Activities	0.00	236.80	236.80	0.00	0.0%	0.0%
Totals	38.72	1,327.61	1,366.33	450.25	33.9%	33.0%

ii) **Physical Performance**

Works that had commenced using force account included:

- i) Routine mechanised maintenance works on 7 roads totalling 137.9Km¹. Works on all the roads were however at various levels of completion.

The monitoring team visited some of the roads and made the respective observations shown in the Table 2.16.

Table 2.16: UNRA – Moroto - Site observations on works implemented by force account, FY 2016/17

Sn	Road Name	Type of Works	Site Observations
	Moroto – Rupa – Nakabat (28Km)	Routine mechanised maintenance using force account	The road had been graded with the exception of Nakabat escarpment, which had not been compacted. Culverts had been installed at 2 new locations. The road had so many drifts which required repair and maintenance especially the one at 4.4Km that had been programmed for repair. The riding surface was still good and in shape. Estimated road length using the vehicle was 26.5Km.
	Kitale road (1.5Km)	Pothole patching using force account	Pothole patching along the road had just commenced, however the road was heavily distressed and required resealing.
	Angutan – Nabilatuk (24.4Km)	Routine mechanised maintenance using force account	The road had been graded but had only been compacted in the section from Km 5 to 10. Routine manual maintenance was observed in some sections of the road. Vehicle measured road length was 25.4Km.
	Nabilatuk – Lokapel road (21.1Km)	Routine mechanised maintenance using force account	The road had been graded but without compaction. The riding surface was already loose and deformed in some sections. Vehicle measured road length was 20.1Km.

⁶ Kokeris – Lopei (23Km); Moroto – Rupa – Nakabat (28Km); Tapach – Katikekile (10Km); Lolachat – Magoro (30Km); Nabilatuk – Angatun (24.4Km); Lokapel – Nabilatuk (21Km) and Kitale road (1.5Km)



UNRA Moroto: Sections of Moroto – Rupa - Nakabat road, which was worked on using force account. (L) Newly installed culverts; (R) a typical non-vented drift with rubble deposits along the road



UNRA Moroto: Sections of Kitale road, where pothole patching using force account had commenced.



UNRA Moroto: Sections of Nabilatuk – Lokapel road, which was worked on using force account. (C)A very wide seasonal river crossing with a concrete drift across the road.

Figure 2.2: Photos in Moroto UNRA

2.3.3 Performance Rating – UNRA Moroto Station

As shown in Table 2.17, the performance at UNRA Moroto station was rated as generally fair but on the lower end of the range, at 35.4%. Physical performance was rated at 36.7% while the financial progress was rated at 34.1%.

Table 2.17: Performance Rating of Moroto UNRA Station

Physical Performance									
	Annual Planned Quantity H1 FY 2016/17 (km)	Cum. Planned Quantity H1 FY 2016/17 (km)	Cum. Achieved Quantity H1 FY 2016/17 (km)	Score (%)	Budget H1 FY 2016/17 (UGX Million)	weight based on budget	Weighted Score (%)	Physical performance score	Remark
	(a)	(b)	(c)	$d=(c/b*100\%)$	(e)	$f=(e/h)$	$g=(f*d)$	(i)	
RMM	7530	3765	1092.9	29.0%	905.645	0.21	6.2%	36.7%	
RMeM	642.2	350	125	35.7%	1607.830	0.38	13.6%		
TM	406	185	76.9	41.6%	1714.000	0.41	16.9%		
Total	8578.2	4300	1294.8	h =	4227.475		36.7%		
Financial Performance									
IPF FY 2016/17 (UGX Million)	Cum. ReceiptsH1 FY 2016/17 (UGX Million)	Cum. Expenditure H1 FY 2016/17 (UGX Million)	Absorption of releases (%)	Annual Planned works budget (UGX Million)	Cum. Receipts for planned works (UGX Million)	Cum. Expenditure on achieved works (UGX Million)	Propriety (%)	Financial Performance Score	Remark
(j)	(k)	(l)	$(m) =$ $(l/k*100\%)$	(n)	(o)	(p)	$(q)=$ $(p/o*100\%)$	$(r) = (m+q)/2$	
2513.475	1327.611	450.247	33.9%	2513.475	955.581	328.006	34.3%	34.1%	
Performance Rating of Moroto UNRA Station								Average Score (%)	Dashboard Colour
								35.4%	Fair

2.3.4 Utilisation of Mechanical Imprest, UNRA station – Moroto

Performance of the road maintenance programme under UNRA was additionally assessed in respect to utilisation of the funds disbursed to the stations for mechanical repairs. This was specifically assessed from the point of view of absorption of the released funds, general status of the equipment relative to the complete inventory, stores management, record keeping and utilisation of the equipment. The findings were as discussed below.

a) Absorption of released funds

As can be seen from Table 4, releases for mechanical repairs to Moroto station as at the time of the monitoring visit was UGX 100.5 million, of which total expenditure was at UGX 91.4 million representing 90.9% of the available funds. However, the breakdown of the expenditure on mechanical repairs could not be reconciled with the financial records during the monitoring field visit.

b) Status of the equipment relative to the complete inventory

Analysis of the complete equipment inventory under Moroto station revealed that the stock of core equipment that was running was as shown in Table 2.18. It can be seen that the station had acquired a number of new equipment including graders, a chain loader, a water bowser, a self-loader and pickups, which was a positive development in the direction of addressing the rather obsolete stock of road maintenance equipment.

Table 2.18: UNRA – Moroto – Inventory and Status of Road Maintenance Equipment, H1 FY 2016/17

SN	Equipment	Reg. No.	Make/Type	Condition	Status
1	Pickup	UG 0888W	Nissan	Poor	for board off
2	Pickup	UG 1085W	Nissan	Poor	for board off
3	Pickup	UG 1175W	Toyota Hilux	Poor	for board off
4	Pickup	UG 1278W	Ford Ranger	Poor	for board off
5	Pickup	UAJ 390X	Nissan	Poor	Serviceable
6	Pickup	UG 1407W	Nissan	Poor	for board off
7	Pickup	UAJ 471X	Isuzu Dmax	Fair	Serviceable
8	Pickup	UAJ 452X	Toyota Vigo	Good	
9	Pickup	UAJ 643X	Toyota Vigo	Good	
10	Pickup	UAJ 466X	Toyota Vigo	Good	
11	Tipper	UG 0225W	Mitsubishi	Poor	for board off
12	Tipper	UG 0225W	Mitsubishi	Poor	for board off
13	Tipper	UG 0974W	Mitsubishi	Fair	Serviceable
14	Tipper	UAJ 710X	Isuzu	Fair	Serviceable
15	Wheel Loader	UG 1143W		Fair	Serviceable
16	Grader	UAV 684Z	Komatsu	Good	
17	Grader	UAJ 635X	Komatsu	Good	
18	Roller	UG 0942W	Dynapac	Fair	
19	Pedestrian Roller			Fair	
20	Motorcycle	UG 1068W	Honda	Fair	
21	Motorcycle	UG 1014W	Honda	Poor	for board off
22	Generator			Good	
23	Plate Compactor			Good	
24	Welding Machine			Good	New
25	Chain Loader	UAR 992Y	CAT	Good	New
26	Pickup	UAY 063Z	Ford Ranger	Good	New
27	Water Bowser	UAY 100Z	Foton	Good	New
28	Self-Loading Truck	UAR 701Y		Good	New

c) Equipment Utilisation

Equipment utilisation was planned to be assessed basing on the current outputs of the graders used on force account works in comparison with the hours measured by the equipment odometers. This was intended to give an indication on whether the graders being the key road construction equipment are being used judiciously on the planned works. A high utility ratio in Equipment Hours/Km worked would imply a possibility that the equipment is also used on other unplanned works but maintained using the mechanical imprest and thereby explaining any observed over expenditure on equipment maintenance.

This analysis was however not done during the monitoring of UNRA Moroto station due to inadequate information provided from the site records of force account works. The equipment logbooks were inspected, however the records could not be linked to the equipment outputs.

2.3.5 Stores Management and Records Keeping

The monitoring team was not shown any records for management of stores with the explanation that all spares were procured for immediate use. The team however inspected the logbooks of selected equipment, which were found to be up to date. Other records inspected included the equipment inventory, mechanical workshop daily records, contract files and records for routine manual maintenance works.

2.3.6 Fuel Utilisation, UNRA station - Moroto

Performance of the road maintenance programme under UNRA was additionally assessed in respect to fuel utilisation. This was specifically assessed in respect to fuel consumption by type of activity and fuel consumption by type of equipment. The findings were as discussed below.

a) Fuel consumption by type of activity

Fuel consumption on the routine mechanised maintenance works done on the different unpaved roads using force account was assessed as shown in Table 8. It can be seen that the fuel consumption on the 5 roads assessed ranged from 87.0 Ltr/Km to 125.2 Ltr/Km for roads that received only bush clearing and grading while it stood at 256.9 Ltr/Km for the one road that had spot gravelling. The average consumption rate for the 6 roads under the station was 137.9 Ltr/Km. These consumption rates will be compared with those at other stations to establish the relative propriety in the utilisation of fuel.

Table 2.19: UNRA – Moroto – Fuel Consumption by Roads Maintained using force account, H1 FY 2016/17

SN	Road Name	Outputs			Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Outputs
		Grading (Km)	Gravelling (Km)	Total (Km)			
1	Kokeris – Lopei	23	3.0	26	6,680	256.9	Grading and spot gravelling
2	Moroto – Rupa – Nakabat	28	0.0	28	3,505	125.2	Only grading done
3	Tapach – Katikekile	10	0.0	10	870	87.0	Only grading done
4	Lolachat – Magoro	17.8	0.0	17.8	1,976	111.0	Only grading done
5	Nabilatuk – Angatun	24.4	0.0	24.4	2,649	108.6	Only grading done
6	Lokapel – Nabilatuk	21.1	0.0	21.1	1,881	89.1	Only grading done
Totals		124	3.0	127	17,561	137.9	

b) Fuel consumption by type of equipment

Fuel consumption by type of equipment, specifically the two graders used on force account works done by the Station was assessed as shown in Table 2.20. It can be seen that the fuel consumption on the 4 roads assessed ranged from 40.4 Ltr/Km to 130 Ltr/Km for roads that received only bush clearing and grading while it stood at 90.4 Ltr/Km for the one road that had spot gravelling. The fuel consumption

on Tapach – Katikekile road, being an outlier, needs to be examined further given that it more than doubled the consumption on other roads with similar works and even outstripped the works that had spot gravelling. The average consumption rate for the 5 roads under the station was 66.6 Ltr/Km. These consumption rates will further be compared with those at other stations to establish the relative propriety in the utilisation of fuel.

Table 2.20: UNRA – Moroto – Fuel Consumption by the two Graders, H1 FY 2016/17

SN	Road Name	Outputs (Km)	Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Outputs
1	Kokeris – Lopei	23	2,080	90.4	Grading and spot gravelling
2	Moroto – Rupa – Nakabat	28	1,300	46.4	Only grading done
3	Tapach – Katikekile	10	1300	130.0	Only grading done
4	Lolachat - Magoro	17.8	720	40.4	Only grading done
5	Nabilatuk - Angatun	24.4	1,470	60.2	Only grading done
Totals		103.2	6,870	66.6	

2.3.7 Implementation Challenges

Implementation challenges at the station included:

- Over centralisation of procurements, which had led to paralysis of the operations at the Station given that all procurements, however small, were done at the UNRA headquarters in Kampala. This did not favour smooth implementation of force account works.
- Delays in receipt of funds for implementation of planned works.
- Staffing gaps, which had led to overloading of the few staff at the station.
- Inclement weather from rains during the months of July – August 2016, which affected productivity of the force account units.
- Old and inadequate equipment, with high frequency of breakdowns, which affected the equipment availability for the works.

2.3.8 Mainstreaming of Crosscutting Issues

The team was informed that Gender mainstreaming was being done through encouraging participation of women and affirmative action by awarding additional points to women bidding for routine manual maintenance contracts. However, HIV awareness and Environmental protection had not yet been mainstreamed.

The monitoring team was informed that the predominant semi-arid areas were a constraint to tree planting efforts and that most landowners were resistant to gravel borrow pits reinstatement in favour of leaving the borrow pits open to collect water for their animals.

2.3.9 Key Issues UNRA station - Moroto

The key issues from the findings at the UNRA station in Moroto were as summarised in Table 2.21.

Table 2.21: Key Issues - UNRA Moroto

SN	Generic Findings		Strategies for improvement
	Finding	Risk/Effect	
1.	Late downstream disbursement of funds leading to delays in implementation of works (Av. 14.5 days from date of URF release)	Failure to implement works as per the work plan	Request UNRA to explain the persistent delays
2.	Slow procurement processes arising from the centralisation of all procurements at the UNRA headquarters	Failure to implement works as per the work plan	Request UNRA to decentralise micro procurements to stations and other procurements to the regions within thresholds.
3.	Lack of clarity of approved annual work plan under the station, arising from disparities between works requested by the station and the consolidated annual work plan submitted to URF for funding.	Failure to implement planned works/ diversion of funds to unplanned works	Request UNRA to disseminate the annual work plans approved by UNRA headquarters that are also submitted to URF
4.	Low staffing as a result of the prolonged restructuring process	Efficiency losses from overstretched staff	Request UNRA to speed up the restructuring process in order to normalise the working environment at its stations
5.	Some sections of the road network traversing insecure areas were not accessible to UNRA staff but were planned for maintenance E.g. Nakiloro – Lomukura road (85Km of which 25Km is not accessible) and Lorachat – Magoro road (47Km of which 30Km is not accessible)	Failure to implement planned /funded works	UNRA should commit funds on such roads only when security of the workers and equipment has been assured; and should keep video records of 'before' and 'after' maintenance, for oversight purposes
6.	Overlap in planning and funding – some 5 roads measuring 203.8Km were planned for both term maintenance at UGX 1.714 billion and routine mechanised maintenance using contracting at UGX 509.5 million, within the same period.	Double funding of works	This should be corrected in the UNRA work plan and the surplus funds should be shifted to other roads/ activities
7.	Double planning on Lokapel – Nakapiripirit road, which was additionally planned for as Lokapel – Chosan and Chosan – Nakapiripirit.	Double funding of works	This should be corrected in the UNRA annual work plan and they should be advised to establish system based planning so as to avoid such duplications
8.	Non-compliance with policy on mainstreaming of cross-cutting issues particularly HIV awareness and environmental protection	Failure to conform to Government policy	UNRA should provide policy guidelines to all its stations to harmonise and enforce mainstreaming of cross-cutting issues
9.	Manually operated systems for planning, stores management, human resource, procurement, mechanical repairs, contract management etc	Operational inefficiencies	UNRA should consider establishment of a Management Information System to integrate and computerise all the processes

SN	Generic Findings		Strategies for improvement
	Finding	Risk/Effect	
10.	Discrepancies in road length of some roads like Iriri- Nadunget, which was measured as 63.4Km compared to the 70Km planned for; and Moroto – Lokitanyala, which was measured as 39Km compared to the 44Km contracted in the term maintenance contract.	Accountability challenges	UNRA should be required to harmonise the road lengths across its network for purposes of accountability and consistence
11.	Lack of a clear trail to confirm completion of payments to suppliers as a result of consolidated bank transactions for multiple payment vouchers i.e. individual payment vouchers cannot be traced on bank statements	Misdirection of payments	UNRA should be advised to tighten their payment systems and ensure that all necessary documentation like bank advises and receipts are promptly obtained to confirm completion of payments
12.	Poor quality works on some roads as a result of grading without compaction	Quick deterioration of roads	Advise UNRA to ensure that all works undertaken by force account meet the required standard even when it would necessitate hire of equipment
13.	Exceptionally high fuel consumption of the graders on Tapach – Katikekile road at 130 Ltr/Km compared to other roads with similar works whose consumption was in the range 40.4 – 60.2 Ltr/Km	Lack of propriety in use of resources	UNRA should examine this further and tighten controls to ensure prudence in the utilisation of resources.

2.4 UNRA – Moyo Station

2.4.1 Financial Performance

The performance of releases to the UNRA Moyo station is shown in Table 2.22.

Table 2.22: Downstream Remittances to UNRA station in Moyo, H1 FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED					Cumulative
Date of MoFPED release	15/07/2016	16/10/2016			
% of UNRA Annual budget released by URF					Cumulative
Date of URF release	25/07/2016	08/11/2016			
Date of receipt on UNRA HQ Account					
% of Station Annual budget released by UNRA/HQ	945,428,944	1,004,685,476			Cumulative
Date of UNRA/HQ release	09/08/2016, 19/08/2016 & 20/09/2016	07/11/2016, 29/11/2016 & 27/10/2016			
Delay from start of quarter					Calendar days
Delay from date of URF release					Calendar days

A summary of releases against budget and expenditure against releases is shown in Table 2.23. The absorption of funds was at 50% of the releases. It was observed that the approved annual budget of the station was not declared. There is need for the station to be informed of their IFP ceiling for the year.

Table 2.23: Summary of Financial Performance at Moyo UNRA Station, H1 FY 2016/17

Approved Budget FY 2016/17(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2 FY 2016/17 (UGX)	Expenditure Q1-2 FY 2016/17 (UGX)	Absorption Q1-2 FY 2016/17 (%)
A	B	C	d =b+c	E	f = (e/d) x 100
Not released to the Station.	1,196,389	1,950,114,420	1,951,310,809	974,494,644	50%

Absorption against the various expenditure category is shown in Table 2.24.

Table 2.24: Absorption of Available Funds by Expenditure Category at Moyo UNRA Station, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	ReleasesQ1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	A	B	C = a+b	D	e =(d/Σc) x 100
RMM / LBCs	-	364,200,000	364,200,000	267,755,000	73.52 %
RMeM/ FA	1,196,389	431,360,611	432,557,000	327,282,920	75.66%
RMeM / Term Contracts	-				
PM / Contracts	-				
Mechanical repairs	-	73,356,666	73,356,666	82,327,489	112.23 %
Other Qualifying works including fuel	-	480,713,857	480,713,857	9,832,000	2.05 %
Operational expenses	-	34,736,286	34,736,286	55,198,535	158.91 %
Ferries	-	565,747,000	565,747,000	232,098,700	41.03 %
Total	1,196,389	1,950,114,420	1,951,310,809	974,494,644	50%

Records of expenditure on RMeM/Term maintenance and periodic maintenance contracts were not available at the station as payments for contracts are centrally done at UNRA Headquarters.

Financial Records inspected were well maintained as shown in Table 2.25.

Table 2.25: Maintenance of Financial Records

S/N	Record	Does the record exist? (Yes/No)	Is the record up to date? (Yes/No)	Remarks
1	Ledger book	Yes	Yes	Well Maintained
2	Vote book	N/A	N/A	N/A
3	Cash book	Yes	Yes	Well Maintained
4	Stores records	Yes	Yes	Well Maintained
5	Vouchers	Yes	Yes	All on file

2.4.2 The Road Network

The total network is 776km, of which 1.5km (0.19% of total network) is paved and 774.5km unpaved (99.81% of the total network), as shown in Table 2.26 below. The road network coverage are in 5 districts of Moyo, Yumbe, Adjumani, Amuru and Koboko respectively.

Table 2.26: Stock & Condition of Road Network Covered by Moyo UNRA Station

Stock of Station Road Network		
Item	Length (km)	% of Station network
Total road network of Station	776	
Paved	1.5	0.19%
unpaved	774.5	99.81%
Roads upgraded to national roads in FY 2009/10 (Additional Network)	Nil	N/A
List districts covered by Station road network	Moyo, Yumbe, Adjumani, Amuru and Koboko	
Condition of Station Road Network		
Surface Type	Condition	Percentage of surface type in given condition
Paved	Good	66%
	Fair	34%
	Poor	Nil
Unpaved	Good	85.8%
	Fair	12.9%
	Poor	Nil

66% and 34% of the paved network were in good and fair condition. 86% and 13% of unpaved network were in good and fair conditions.

2.4.3 Physical Performance of Road Maintenance

The cumulative achievements for Q1-2 of FY 2016/17 are shown in Tables 2.27 and 2.28. The physical performance of the planned works for the half-year was as follows:

- 617km of roads routinely maintained (manually);

- 246km of roads received routine mechanised maintenance;
- 251km of roads maintained under Term maintenance;
- 45km of roads gravelled (periodic maintenance); and
- 11 bridges were maintained.

No road signs installed; road reserves demarcated; and roads marked during the period monitored.

Table 2.27: Physical Achievements against Planned

Maintenance Category		Annual Planned Quantity FY 2016/17	Planned Quantity Q1-2 FY 2016/17	Achieved Quantity Q1-2 FY 2016/17	% Achievement Q1-2 FY 2016/17
			A	B	C = (b/a) x 100
RMM (km)		607	607	617	100
RMeM (km)	RMeM (FA/ Traditional contracting)	511	236	246	104
	RMeM (Term Maintenance)	251	251	251	100
PM (km)		73	73	45	62
Bridges (no)		32	12	11	92
Culverts (lines)		1188			
Road signs (no)		295	50	0	0
Road reserve demarcation (km)					
Road marking (km)		0	0	0	0

Table 2.28: Physical Achievements against Planned at UNRA station in Moyo, H1 FY 2016/17

S/N	Activity	Planned Quantity	Achieved Quantity	Unit Cost (UGX) from BoQ	Estimated Cost of achieved works in Q1 FY16/17	Site Observation
			A	B	C = axb	
1	RMM	607km	607km	119,989	27,890,000	Poor performance on most roads in Q1 resulting in low absorption of funds. UGX 117,790,000/= spill over to Q2. Good progress observed in Q2 FY 2016/17 when contractors begun to cope with Performance based contracts.

S/N	Activity	Planned Quantity	Achieved Quantity	Unit Cost (UGX) from BoQ	Estimated Cost of achieved works in Q1 Fy16/17	Site Observation
			A	B	C = axb	
2	RMeM	116km	17km	1,770,146.55	30,493,000	Low absorption of funds in Q1. UGX 174,844,000/= spill over to Q2 due to capacity constraints and procurement delays.
3	Bridge Maintenance	6no.	2no.	4,363,000	1,110,000	Low absorption of funds in Q1. UGX 25,068,000/= spill over to Q2 due to delay in procurement.

Poor performance on most roads in Q1 FY 2016/17 resulting in low absorption of funds was due to capacity constraints and procurement delays. Good progress observed in Q2 FY 2016/17 when contractors began to cope with Performance based contracts. Strategies to address these gaps have to be put in place. The average unit rates for maintenance activities performed were realistic.

2.4.4 Field Visits

The monitoring team inspected works on roads under force account and term maintenance. Photographs of inspection visits are shown in photographs hereunder.



UNRA Moyo: Ongoing Term Maintenance works on Adjumani- Amuru road – Quality of work is good.



Other facilities inspected include Laropi ferry crossing. The fluctuation and low water levels because of drought was affecting ferry operations. This was causing damages to ferry pontoons and making it difficult to dock at the landings. Figures 1.3 to 1.8 depict the status of ferry and its landings.



UNRA Moyo: Low water level at Laropi – Moyo side (view 1)



Temporary Landing at Laropi – Moyo side (view 2)



UNRA Moyo: Laropi Ferry – Operation Schedule



Difficulty in Landing as a result of Fluctuating Water level



UNRA Moyo: Increased traffic on ferry due to influx of refugees from South Sudan



Ferry docking – Adjumani side

2.4.5 Utilization of Fuel

Fuel Consumption for grading and spot gravelling under force account operations was averaged at 120.1 litres/km, as shown in Table 2.29. The rate of consumption was within acceptable limits.

Table 2.29: Fuel Consumption by Type of Operation at UNRA station in Moyo, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		A	B	C = b/a
1	Otumbari-Lodonga	29	4,590	158
2	Lomunga-Bidbidi-Kochi	45	5,293	118
3	Moyo-Sudan Border	12	1200	100
4	Alliodranuusi-Gobolo-Kerwa	40	5,393	135
5	Kerila-Midigo-Kerwa-Kenda	45	4,475	100
6	Lima-Midigo	23	2,711	117
7	Spur-Kei	12	1,162	97
8	Adjumani Prison access	4	400	100
	Total	210	25,224	Average = $\sum b / \sum a = 120.114$

The average fuel consumption of grader UG 096W was 14litres/hour, as shown in Table 2.30. This is within acceptable range.

Table 2.30: Fuel Consumption by Type of Equipment at UNRA station in Moyo, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader: UG 0960W		
No. of Equipment			02		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*
1	Lima-Midigo- Spur-Kei	35	3,873	280	14
Total					Average = 14

Records of service hours of machine worked were not available because of the faulty meter. The appropriate method of assessing the efficiency of equipment should be explored. Faulty meters should be repaired or replaced and operators' capacity to record service hours of machine worked enhanced.

2.4.6 Utilisation of Equipment and Mechanical Imprest

Inventory and condition of equipment under the Station is shown in Table 2.31.

Table 2.31: Inventory and Condition of Equipment at UNRA station in Moyo, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Condition (Good, Fair, Poor)
1	Grader	Komatsu	UAV 712Z	Good
2	Grader	Komatsu	UG 0960W	Fair
3	Track Loader	Caterpillar	UAR 988Y	Good
4	Track Loader	Caterpillar	UG 923W	Poor
5	Excavator Long Arm	JCB	UAR 634Y	Good
6	Water Tank	Foton	UAY 114Z	Good
7	Tipper	Mitsubishi	UG 1234W	Fair
8	Tipper	Mitsubishi	UG 0969W	Poor
9	Pick Up	Ford Ranger	UAR 858Y	Good
10	Pick Up	Nissan Hard Body	UG 1317W	Fair
11	Pick Up	Nissan Hard Body	UAW 612S	Fair
12	Pick Up	Nissan Hard Body	UAJ 337X	Fair
13	Pick Up	Isuzu D-Max	UAJ 443X	Poor

The station has 13 pieces of equipment in good (38%), fair (38%) and poor (23%) conditions.

Force account operations are being constrained by:

- Frequent breakdown of plant and equipment affecting productivity and delivery of road maintenance works.
- Inadequate road equipment such as Rollers, Bulldozers and low bed delay works as they are shared with other stations.
- Only one dump truck operational.

The mechanical workshop was full of broken down vehicles, plant and equipment beyond station's capacity to handle them on their own. Some of the equipment inspected are shown in Figures 1.9 to 1.13 below.



UNRA Moyo: Broken down Supervision pickups



A traxcavator awaiting major repairs (view 1)



UNRA Moyo: A broken down Grader – awaiting boarding off



A traxcavator awaiting major repairs (view 2)

Figure 2.3: Photos in Moyo UNRA

Absorption of Mechanical imprest at the station was at 112.23%. Funds were re-allocated for other budget lines to finance additional equipment repairs. Details are shown in Table 2.32.

Table 2.32 Absorption of Mechanical Imprest at UNRA station in Moyo, H1 FY 2016/17

S/N	Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent
		A	B	$C = (b/a) \times 100$
	Not released to the Station	73,356,666	82,327,489	112.23%

Sampled expenditures on mechanical repairs and maintenance of some equipment were reviewed and found realistic compared to the prevailing market rates. Details are shown in Table 2.33.

Table 2.33: Mechanical Repairs and Maintenance at UNRA station in Moyo, H1 FY 2016/17

Equipment 1: Grader UAV 712Z,			Equipment 3: Traxcavator UAR 988Y		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
July'16	Oil Filter	90,000	July'16	Oil Filter	95,852
	Fuel Filter	100,000		Fuel Filter (primary)	124,800
	Grader blades/ cutting edges - 1 pair	1,080,000		Bucket Tips & locks (8 sets)	3,356,368
				Corrosion Filter	320,000
				Air Cleaner Element (primary & secondary)	1,330,000
Equipment 2: Grader UG 0960W					
Date	Description of Mechanical Intervention	Cost (UGX)			
Dece'16	Grader blades/ cutting edges - 2pair	2,160,000			
	Scarifier Shank (10 pcs). - 10 pcs	2,000,000			
	Hour Meter - mo.	200,			

Stores were inspected and it was established that proper procedures of stores management were being followed, as shown in Table 2.34.

Table 2.34: Stores Management at UNRA station in Moyo, H1 FY 2016/17

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Balance	
1	Concrete Culverts (600mm)	252	193	59	No waste recorded
2	Concrete Culverts (900mm)	10	0	10	All in good working order
3	Armco Culverts (2800mm)	100	100	0	All issued and used
4	Armco Culverts (1800mm)	132	132	0	All issued and used

Maintenance records of equipment (grader UAV 712S) were inspected and they were found complete, as shown in Table 2.35. An indication of the improvement in Equipment Maintenance Management System (EMMS) at the station.

Table 2.35: Equipment Records at UNRA station in Moyo, H1 FY 2016/17

S/N	Equipment	Remarks (Completeness, Consistence etc.)
1	Grader UAV 712S	Monthly equipment maintenance report is being prepared detailing the maintenance carried out, parts fitted, cost of repairs, pending jobs and balance is prepared.

The Maintenance outputs against Equipment utility for the sampled grader UAV 712S were analysed and a ratio of 0.125 was determined, as shown in Table 2.36.

Table 2.36: Maintenance outputs against Equipment Utility at UNRA station in Moyo, H1 FY 2016/17

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:		A	
		Current:		B	
		Total Utility:	280 hours	C = b-a	
2	Maintenance outputs	Grading:	35km	D	
		Gravelling:	-	E	
		Total maintenance outputs:	35 km	f = e-d	
Maintenance outputs : Utility Ratio			35/280 = 0.125	f/c	

2.4.7 Emergency Funding

No funds were disbursed to the Station for emergency works.

2.4.8 Mainstreaming Cross-cutting Issues

The Station has been mainstreaming cross-cutting issues in Environmental Protection; Gender Equity; and HIV/AIDS awareness.

- i. Environmental Protection: The station ensured safety during transportation of materials as well as sensitizing the communities about the importance of preserving the environment and the possible dangers that might arise; and re-instatement of borrow pits after use and watering of the road during maintenance operations.
- ii. Gender Equity: During recruitment of contractors, the ratio of Male to Female employed is 4:1). Also Local leadership are requested to encourage females to seek for employment opportunities on road maintenance works.
- i. HIV/AIDS Awareness: The Station intends to conduct monthly sensitization of HIV/AIDS to the communities along the road network covered by the station.

2.5 UNRA Station- Kabale

The station has a total road network of 1197.4km of which is (6%) of the national road network handled by UNRA. This network includes a total of 739.1 km which was upgraded from district to national roads in FY 2009/10. The paved network constitutes a total of 327km (5%) while the unpaved network is 870.4km (72.7%) which is gravel/earth roads. The network traverses seven districts comprising of Kabale, Kisoro, Rukungiri, Kanungu, Rubanda, Ntungamo and Mitooma. The station with an annual road maintenance budget of UGX 19,788.29 million planned to undertake routine manual and mechanised maintenance activities on the station network during FY 2016/17.

Road maintenance works planned under the Kabale UNRA Station for implementation in FY 2016/17 were as shown in Table 2.1 below. It can be seen from Table 2.37 that the station planned to undertake routine manual maintenance on a total of 1,109.3 km (93%); routine mechanised maintenance using term contracts on 604km (50%); using force account on 236.4 km (20%) and Periodic maintenance of 191km during FY 2016/17.

Table 2.37: Planned road maintenance activities FY 2016/17- Kabale UNRA Station

Activity	Km	% of total road network of Kabale UNRA Station
Routine manual maintenance	1,109.3	93%
Routine mechanized maintenance using contracts	0	0%
Routine mechanized maintenance using term contracts	604	50%
Routine mechanized maintenance using force account	236.4	20%
Routine mechanized maintenance using both contracts and force account	0	0%
Periodic maintenance using contractors	190.9	17.2%
Total	2,140.6	

Below is the financial and physical performance of the Kabale UNRA Station:

2.5.1 Financial Performance

Tables 2.38 shows the performance of releases by Kabale UNRA Station at the time of monitoring.

Table 2.38: Performance of Releases for Kabale UNRA Station Roads Maintenance- H1 FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA annual road maintenance budget released by MFPED	18.6%	38.3%			Cumulatively
Date of MFPED release to URF	15-Jul-16	11-Oct-16			
% of UNRA annual budget released by URF	18.6%	38.3%			Cumulatively
Date of URF release to UNRA	27-Jul-16	18-Oct-16			
% of Kabale UNRA annual budget released by UNRA headquarters.					Cumulatively
Date of release to Kabale Station by UNRA headquarter	8-Aug 16	5-Nov 16			
Delay from start of quarter	39 days	35 days			Calendar days
Delay from date of URF release	12 days	16 days			Calendar days

Tables 2.39 and 2.40 below show the performance of expenditures at Kabale station.

Table 2.39: Financial Performance at Kabale UNRA Station at end of Q2- 2016/17

Approved Budget FY 2016/17 (UGX)	Funds rolled over from FY 2016/17 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2 FY 2016/17 (UGX)	Expenditure Q1-2 FY 2016/17 (UGX)	Absorption Q1-2FY 2016/17 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
2,936,117,650	209,700	1,611,946,348	1,612,156,048	1,114,076,255	69%

Table 2.40: Expenditure per category at Kabale UNRA Station at end of Q2- 2016/17

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/c) x 100
RMM / LBCs	209,700	697,866,300	698,076,000	611,591,300	88%
RMeM/ FA	0	561,937,000	561,937,000	378,506,488	67.3%
RMeM / Term Contracts	0	0	0	0	0%
PM / Contracts	0	0	0	0	0%
Mechanical repairs	0	70,607,048	70,607,048	60,842,437	85.6%
Other Qualifying works	0	216,800,000	216,800,000	3,360,000	1.5%
Operational expenses	0	64,736,000	64,736,000	60,136,000	92.8%
Totals	209,700	1,611,946,348	1,612,156,048	1,114,436,225	69%

As shown in Tables 2.39 and 2.40 above,

- Releases to the UNRA station in Kabale amounted to UGX 1,611.946 million which is 55% of its annual budget released mainly for road maintenance works to be undertaken by labour based contracts and force account implementation methodologies.
- A total of UGX 209,700 had been rolled over by Kabale station from FY 2015/16 to Q1- 2016/17.
- Expenditure of the funds released to Kabale station during the Q1-2 of FY 2016/17 amounted to UGX 1,114.436 million representing 69% absorption of available funds. The funds had been spent on payments for force account works, labour based contracts, mechanical repairs and operational expenses.

2.5.2 Physical Performance

At the time of monitoring, term maintenance contracts on 201 km and routine mechanised maintenance using force account on 261km on various roads had been done. Routine manual maintenance using labour based contractors had also been executed on a total of 983km. Table 2.41 below shows physical achievements against planned during H1- FY 2016/17.

Table 2.41: Physical achievements against planned at end of Q2- 2016/17

Maintenance Category		Annual Planned Quantity FY 2016/17	Planned Quantity Q1-2 FY 2016/17	Achieved Quantity Q1-2 FY 2016/17	% Achievement Q1-2 FY 2016/17
			a	b	C = (b/a) x 100
RMM (km)		1,109.3	1,109.3	983	88.6
RMeM (km)	RMeM (FA/ Traditional contracting)	266.9	422.6	261.4	62
	RMeM (Term Maintenance)	604	236.4	201.3	85.2
PM (km)		190.9	146	91.6	62.7
Bridges (no)		9	4	2	50
Culverts (lines)		0	0	0	0
Road signs (no)		0	0	0	0
Road reserve demarcation (km)		0	0	0	0
Road marking (km)		0	0	0	0

The team undertook field visits to ongoing and completed projects under force account and below are the findings:

a) Muhanga-Kyogo-Kamwezi road (20.1km)

Muhanga-Kyogo-Kamwezi road (20.1km) is a 6m wide gravel road and part of the unpaved network of Kabale DLG. The road was undergoing periodic maintenance (PM) which had commenced on 22/04/15 and was to be completed on 6/02/16. Planned PM works on the road included grading and shaping, full gravelling and drainage improvement.

At the time of the monitoring visit, the grading & shaping had been completed and the gravelling works were ongoing. It was noted that although the works were ongoing, the PM contract had expired which would cause challenges in making future payments to the contractor. It was observed that some sections of the road required additional bush clearing before applying the gravel on the road. Additionally, some sections required erosion protection measures such as stone pitching and scour checks to stem erosion of the carriageway. The road was in fair condition and below are some of the photos taken along the road.



UNRA Kabale: Completed sections of Muhanga-Kyogo-Kamwezi road (20.1km) under periodic maintenance.



UNRA Kabale: Sections of Muhanga-Kyogo-Kamwezi road (20.1km) requiring bushclearing before gravelling works

Figure 2.4: Photos in Kabale UNRA

b) Muhanga-Kisizi-Kebison road (61km)

Muhanga-Kisizi-Kebison road (61km) is a 6m wide gravel road and part of the unpaved network of Kabale DLG. The road had undergone routine mechanised maintenance during H1-FY 2016/17. Planned routine mechanised works on the road included grading and shaping and culvert installation (4lines).

At the time of the monitoring visit, the grading & shaping and installation of 4 lines of concrete pipe culverts had been executed in Q2- FY 2016/17. It was observed that the road lacked road safety signposts and a number of residential houses had been constructed near the road. The road was not receiving routine manual maintenance and lacked a URF signpost. The road was still in good condition and below are some of the photos taken along the road.



UNRA Kabale: Completed sections along Muhanga-Kisizi-Kebison road (61km) maintained in Q2- FY 2016/17 using force account.

c) Nkumba-Nfasha – Hanayanja –Butogota (64.5Km)

Nkumba-Nfasha – Hanayanja –Butogota (64.5Km) is a 7m wide gravel road and part of the unpaved network of Kabale DLG. The road was undergoing term maintenance which commenced on 08/01/14 and was scheduled to end on 07/01/17. Planned term maintenance works on the road included grading and shaping (3,436,956sm), gravelling (85,367cm), and culvert installation (1,204m).

At the time of the monitoring visit, the grading & shaping, gravelling and installation of concrete pipe culverts lines had been substantially completed although it lacked a URF signpost. The road was still in good condition and below are some of the photos taken along the road.



UNRA Kabale: Completed sections on Nkumba-Nfasha – Hanayanja –Butogota (64.5Km) under term maintenance.

2.5.3 Utilization of Fuel

Utilisation of fuel for works under force account was on average 152l/km as shown in Table 2.42.

Table 2.42: Fuel Consumption by type of operation at UNRA station in Kabale, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)			
Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
	a	b	C = b/a
Kisoro – Nyabwishwenya – Nteko	45 Km	4,950	110 l/Km
Rubuguri - Katojo	27.5 Km	2,600	94.54 l/Km
Katuna – Rubaya – Muko	67 Km	8,900	132.00 l/Km
Natete – Busanza – Mpaka	18.4 Km	1,975	107.33 l/Km
Muhanga – Kisiizi – Kebisoni	61.5 Km	13,525	219.92 l/Km
Rukungiri – Biraara – Kanungu	7 Km worked on in out of the 24.7km	1380	197.14 l/Km
Rukungiri – Mitaano – Kanungu	20 Km executed out of the total 43Km	3970	198.50 l/Km
Rwabuteera – Kanyanshande – Spur	7.3 Km	1240	169.86 l/Km
Total	253.7 Km	38,540	Average = $\sum b / \sum a$ 151.91 l/Km

Two graders of the station were sampled from the fleet of equipment and their average fuel consumption determined as shown in Table 2.43.

Table 2.43: Fuel Consumption by Type of Equipment at UNRA station in Kabale, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader		
No. of Equipment			02		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)
1	Kisoro – Nyabwishwenya – Nteko	45Km	3,000	N/A	66.67
2	Rubuguri – Katojo	15km graded out of 27.5 Km	1,750	N/A	116.67
3	Katuna – Rubaya – Muko	67 Km	5,000	N/A	74.62
4	Natete – Busanza – Mpaka	18.4 Km	1,750	N/A	95.12
5	Muhanga – Kisiizi – Kebisoni	61 Km	7,860	321	24.485
6	Rukungiri – Birara – Kanungu	7 Km worked on in out of the 24.7km	750	30.8	24.35
7	Rukungiri – Mitano – Kanungu	20Km worked on out of 43 Km	1750	94.5	18.52
8	Rwabutera – Kanyanshande Spur	7.3 Km	900	48	18.75
Total		253.2 Km	22,760 l		90l/km

2.5.4 Utilisation of equipment and mechanical imprest

An inventory and condition assessment of the available equipment at the station was undertaken and is shown in Table 2.44.

Table 2.44: Inventory and Condition of Equipment at UNRA station in Kabale, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Komatsu GD663A-2	UAV 665Z	125HP	Good
2	Grader	Komatsu GD623A-1	UAJ 637X		Fair
3	Grader	O & K 156	UG0471W		Poor
4	Track Excavator	Case CX130B	UAR707Y		Good
5	Roller SDS	JCB VM115D	UAR644Y		Good
6	Roller SDS	BOMAG BW177D-3	UG0476W		Poor
7	Wheel loader	Komatsu WA430	UAJ570X		Good
8	Self-loader	Renault-Kerax380	UAR704Y		Good
9	Tractor	New Holland 110-90	UG0514W		Poor
10	Tipper Truck	MitsubishiFM515F	UG0211W	7 ton	poor
11	Tipper Truck	MitsubishiFM515F	UG0849W	7 ton	Poor
12	Tipper Truck	MitsubishiFM617F	UG1230W	8 ton	Fair
13	Tipper Truck	Isuzu FSR 6HH1	UAJ 716X	10 ton	Fair (under repair)
14	Tipper Truck	Iveco FIAT120E18	UG0505W	10 ton	Poor
15	Water Bowzer	Iveco FIAT120E18	UG 0508W		Fair
16	Pickup double cabin	Ford AX9WA2.2DLP	UAY073Z		Good
17	Pickup double cabin	Toyota Hillux LN166R	UG 1125W		Poor
18	Pick up double cabin	Nissan G84	UG 0854W		Poor
19	Pickup double cabin	Nissan G84	UG 0856W		Poor
20	Pick up double cabin	Nissan J86	UG 1284W		Poor
21	Pick up double cabin	Nissan G84	UG 1131W		Poor
22	Pick up double cabin	Nissan J86	UAJ 359X		Fair
23	Pick up double cabin	Nissan NavarraYD40	UAN 942N		Fair (under repair)
24	Pick up double cabin	Nissan J86	UAJ 590X		Fair
25	Pick up single cabin	Nissan TD27	UAL 687Z		Fair
26	Pick up double cabin	Isuzu D-Max	UAJ 451X		Fair
27	Pick up single cabin	Isuzu TFS54	UG0343W		Poor
28	Pick up double cabin	Mitsubishi L200	UG 1269W		Fair
29	Trailer		UG 0510W		Poor
30	Roller DDP	Belle TDX650	S/no.TDX65000687		Good
31	Roller DDP	Bomag BW75HS	CDP 3747		Poor
32	Roller SDP	Bomag BW75E	S/no.101140010471		Poor
33	Roller SDP	Cat	-		Poor

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
34	Roller DDP	Weber MTDVH6	WBR/022		Fair
35	Tamper	Bomag BT 60	S/no.101540-31-2062		Poor
36	Plate compactor	Bomag BPR25/40	S/no.101730-10-1343		Poor
37	Water pump	LombardinDPF26D	WUP/003		Poor
38	Water pump	RP81	CDP 3771		Poor
39	Water pump	Davis & shirliff	S/no.5215091120		Good
40	Water pump	Lombardin			Poor
41	Water tanker	Bicchi TW3	CDP 3769		Poor
42	Generator	Furlani AT160	S/no.9810154		Poor
43	Generator-Towed	Mosa TS615V	S/no.2661099001		Poor
44	Battery charger	Deca Class500E	S/no.99/000948		Fair
45	Bitumen Heater	Impianti SPB1500	CDP 0181		Fair
46	Air compressor	Yanmar			Poor
47	Car washing Machine	Dack 100	S/no.99054061		Poor
48	Welding Machine	Deca Titan500E	S/no.EN60974-1		Poor
49	Tipper	Iveco Calibrese	N/A		Poor
50	Station Wagon	Land Rover 110	UG0050W		Poor
51	Road Broom	Danline-Towsweep	S/no.2053		Poor
52	Motorcycle	Honda XL 125	UG 0565W	125CC	Poor
53	Motorcycle	Honda XL 125	UG 1055W	125CC	Poor
54	Motorcycle	Honda XL 125	UDA 876U	125CC	Poor
55	Motorcycle	Honda XL 125	UBA 236Z	125CC	Fair
56	Motorcycle	Honda XL 125	UBA 238Z	125CC	Fair
57	Motorcycle	Honda XL 125	UBA 240Z	125CC	Fair
58	Motorcycle	Cagiva	UG0765W		Poor
59	Motorcycle	Cagiva	UG 0764W		Poor

Absorption of mechanical imprest at the Station was at 85.7% as shown in Table 2.9.

Table 2.9: Absorption of Mechanical Imprest at UNRA station in Kabale, H1 FY 2016/17

S/N	Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
		70,607,048	60,482,437	85.66

An inspection of the stores was done in which it was established that the Station maintained a number of books as part of stores management. Some of the books maintained included ledger, requisition / issue voucher books for fuel, goods received notebooks, reject notebooks, and damage notebooks. A sample of management of stores items at the Station is depicted in Table 2.45.

Table 2.45: Stores Management at UNRA station in Kabale, H1 FY 2016/17

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Brake cylinder servo Assembly	1	1	o	Issued out
2	Oil filter main	2	2	o	Issued out
3	oil filter By pass	1	1	o	Issued out
4	fuel filter	1	1	o	Issued out
5	water seperator	1	1	o	Issued out
6	Bulbs	2	2	o	Issued out
7	hydraulic oil b32	20	20	o	Issued out
8	engine oil 15w40	42	42	o	Issued out
9	grease	5	5	o	Issued out
10	Gravel	1464	1464	o	Issued out

An inspection of the maintenance records of the station grader was undertaken which revealed that most of the required information was available but scattered in different files as shown in Table 2.46.

Table 2.46: Equipment Records at UNRA station in Kabale, H1 FY 2016/17

S/N	Equipment	Remarks (Completeness, Consistence etc.)
1	Grader	Info available but scattered

An assessment of equipment utility was done by sampling in which the utility of the station new grader UAV 665Z was determined as 0.23km/h as depicted in Table 2.47 .

Table 2.47: Maintenance outputs against Equipment Utility at UNRA station in Kabale , H1 FY 2016/17

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	2142.9 hours	a	
		Current:	2993.9 hours	b	
		Total Utility:	851 hours	C = b-a	
2	Maintenance outputs	Grading:	196.5 km	d	
		Gravelling:	o km	e	
		Total maintenance outputs:	196.5 km	f = e-d	
Maintenance outputs : Utility Ratio = 0.23 km/h			196.5km / 851hours	f/c	

2.5.5 Other performance related Issues

- Some key positions in the station structure were not yet filled which affected implementation of planned road maintenance works;
- Procurement delays have affected purchase of required inputs which has led to delays in implementation of planned activities;
- Funding for the maintenance and repairs of station road equipment/vehicles is inadequate to handle all the mechanical needs at the station.

2.5.6 Implementation Challenges

Implementation challenges at the station included:

- Inadequate and ageing equipment which frequently breakdown and expensive to repair;
- Inadequate technical personnel as a number of the staffing positions are not yet filled;
 - Delays in the procurement process which stifles operations in the stations;
 - Depleted gravel sources leading to high costs of road maintenance interventions;
 - Hilly terrain making road works difficult and expensive;
- Lack of adequate supervision transport to effectively handle the entire station network;
 - Harsh weather conditions leading to landslides which affects implementation of planned activities;
 - Vandalism of road furniture leading to road safety problems;
- Lack of materials testing equipment leading to quality control challenges.

2.5.7 Mainstreaming of Crosscutting Issues

The team was informed that the station mainstreams environmental issues through ensuring that:

- Tree and grass planting to protect the slopes;
- Dust is minimized by watering the road during working hours; and
- Reinstatement of gravel borrow pits on both contracted and Force Account works.

Gender issues were mainstreamed through giving affirmative action to women during recruitment of labour based contractors.

HIV awareness was mainstreamed by sensitizing the labour based contractors and communities through the sub county road committees and distribution of condoms;

The Station Engineer was advised to appoint a focal point person who will coordinate sensitisation of staff and communities during road committee sensitisation workshops.

2.5.8 Key Findings

Some of the key findings from the monitoring field visit are shown in Table 2.48 below.

Table 2.48: Key findings in Kabale UNRA station FY 2016/17

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Inadequate staffing at the station- posts of road maintenance engineers, Inspectors of works, mechanical supervisor, etc. not filled.	A risk of delayed implementation of planned works and loss of funds to treasury at the end of FY.	UNRA should urgently conclude the recruitment of missing staff at the station to ensure works are implemented in a timely manner.
2.	Delays in the procurement process for required force account inputs.	Delayed implementation of road maintenance activities.	UNRA Hqtrs should decentralize some of the procurement functions to regional.

S/N	Finding	Risk/Effect	Strategies for improvement
3.	Inadequate and frequent breakdown of the ageing road equipment.	A risk of delayed implementation of planned routine mechanized maintenance.	UNRA should work in concert with GOU to acquire additional road equipment for the stations.
4.	Lack of material testing equipment leading to quality control challenges.	A risk of using substandard materials for road works especially for force account works.	UNRA headquarters should procure materials testing kits to be deployed at regional level.
5.	Encroachment on road reserves	A risk of incurring high costs for compensation during execution of road works.	UNRA should demarcate all road reserves on national roads and enforce compliance.
6.	Vandalism of road safety furniture	A risk of increased vehicle accidents on national roads.	UNRA should intensify enforcement and sensitization of communities viz a via road safety furniture.
7.	All roads visited lacked URF funding signposts.	Risk of double funding for the same roads.	The station must erect URF sign posts on all URF funded projects.

2.5.9 Performance rating

The performance rating of Kabale UNRA Station against Key Performance Indicators was **Good** as shown in Table 2.49.

Table 2.49: Performance rating of Kabale UNRA station against KPIs, Q2 FY 2016/17

Physical Performance								
Type of Intervention	Annual Planned Quantity FY 2016/17 (km)	Cum. Planned Quantity Q1-2 FY 2016/17 (km)	Cum. Achieved Quantity Q1-2 FY 2016/17 (km)	Score (%)	Budget FY 2016/17 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	1,109.3	1,109.3	983	88.6%	1,584.86	27.6%	24.4%	
RMeM	236.4	236.4	201.3	85.2%	730.80	12.7%	10.8%	
PM	191.53	146	91.57	62.7%	3,435	59.7%	37.5%	
Total	1,346	1,492	1,276		5,750.65		72.7%	Physical performance score
Financial Performance								
IPF FY 2016/17 (UGX Million)		Cum. Receipts Q1-2 FY 2016/17 (UGX Million)		Cum. Expenditure Q1-2 FY 2016/17 (UGX Million)		Financial Performance Score		Remark
2,936.118		1,611.946		1,114.076		69.1%		
Performance Rating of Kabale UNRA station							Average Score (%)	Dashboard Color
							70.9%	Good performance

2.6 UNRA – Fort Portal Station

2.6.1 Financial Performance

Performance of releases to the UNRA station in Fort Portal was as shown in Table 2.50.

Table 2.50: Downstream Remittances to UNRA station in Fort Portal, H1 FY 2016/17

Item	Q1	Q2	Remarks
% of UNRA Annual budget released by MoFPED	18.6%	38.3%	Cumulative
Date of MoFPED release	15.07.2016	11.10.2016	
% of UNRA Annual budget released by URF	18.6%	38.3%	Cumulative
Date of URF release	27.07.2016	18.10.2016	
% of Station Annual budget released by UNRA/HQ	18%	29%	Cumulative
Date of UNRA/HQ release	08.08.2016	04.11.2016	
Delay from start of quarter	38 days	34 days	Calendar days
Delay from date of URF release	12 days	17 days	Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.51 where it can also be seen that absorption stood at 79% of the releases.

Table 2.51: Summary of Financial Performance at Fort Portal UNRA Station, H1 FY 2016/17

Approved Budget FY 2016/17(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Absorption Q1-2FY 2016/17 (%)
A	b	c	d =b+c	e	f = (e/d) x 100
4,604,007,000	111,632,146	1,317,768,962	1,429,401,108	1,125,989,490	79%

Absorption against the various expenditure categories was as shown in Table 2.52.

Table 2.52: Absorption of Available Funds by Expenditure Category at Fort Portal UNRA Station, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / LBCs	0	352,244,000	352,244,000	347,004,000	99%
RMeM/ FA	95,632,146	502,276,854	597,909,000	542,749,880	91%
RMeM / Term Contracts	-	-	-	-	
PM / Contracts	-	-	-	-	
Mechanical repairs	11,000,000	101,340,000	112,340,000	112,134,337	100%

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
Other Qualifying works	0	296,171,000	296,171,000	55,709,739	19%
Operational expenses	5,000,000	65,737,000	70,737,000	68,391,534	97%
Total	111,632,146	1,317,768,962	1,429,401,108	1,125,989,490	79%

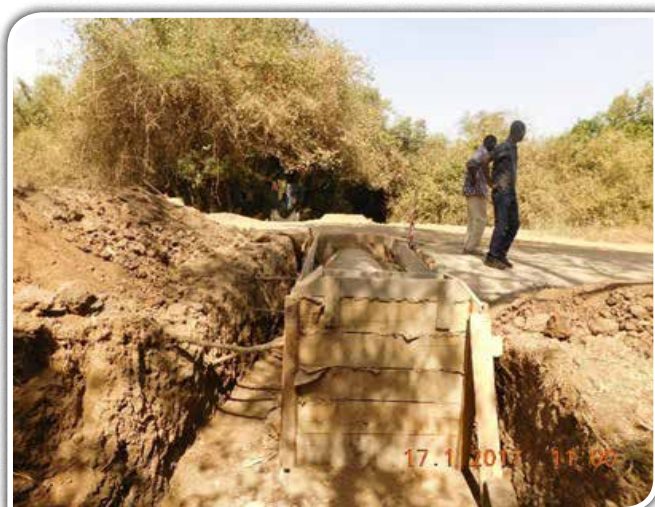
2.6.2 Physical Performance

The station had a total road network of 998.7 of which 262.5km (26%) was paved and 736.2 km (74%) was unpaved. The network included 427.2km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extends into 7 districts that include Kyegegwa, Kyenjojo, Kibaale, Kabarole, Kamwenge, Bundibugyo, and Ntoroko. The condition of the paved road network was: 75% in good condition, 20% in fair condition, and 5% in poor condition. The condition of the unpaved road network was: 70% in good condition, 20% in fair condition, and 10% in poor condition.

Table 2.53: Physical performance of road maintenance work plan for FY 2016/17 was as follows:

Maintenance Category		Annual Planned Quantity FY 2016/17	Planned Quantity Q1-2 FY 2016/17	Achieved Quantity Q1-2 FY 2016/17	% Achievement Q1-2 FY 2016/17
			a	b	C = (b/a) x 100
RMM (km)					
R M e M (km)	RMeM (FA/Traditional contracting)	279	279	75	26.88
	RMeM (Term Maintenance)	117	117	78	66.67
PM (km)		59	59	52	88.14
Bridges (no)		25	7	4	57.14
Culverts (lines)		230	60	63	100
Road signs (no)		40	8	8	100
Road reserve demarcation (km)		Nil	Nil	Nil	N/A
Road marking (km)		Nil	Nil	Nil	N/A

Some of the sites visited on 17.01.2017 are shown in Figure 2.5.



UNRA Fort Portal: Laying of a 900mm concrete culvert at CH43+00 on Karuguto – Ntoroko road



UNRA Fort Portal: A re-instated gravel borrow pit in Kanara Town Council. The gravel was used for F/A works on Karuguto – Ntoroko road using hired equipment.

Figure 2.5: Photographs in Fort Portal UNRA

2.6.3 Utilization of Fuel

Utilization of fuel for force account works was on average 333.3 l/km as shown in Table 2.54.

Table 2.54: Fuel Consumption by Type of Operation at UNRA station in Fort Portal, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	C = b/a
1	Sogahe - Kyarusenzi	20	6,232	311.6
2	MuhootiBaracks Access	8	3,190	398.8
3	Bukuku - Rubona	17	5,870	345.3
4	Busaro - Butogo	13	4,090	314.6
5	KakaraRwebesingo	8	1,390	173.8
6	Kyegegwa – Hapuuyo - Kibaale	10	4,525	377.1
7	Kamwenge - Kabambiro	5	1,700	340.0
	Total	81	26,997	Average = 333.3

It was established that that on average, graders consumed on average 104 litres per kilometre of road maintained as shown in Table 2.55.

Table 2.55: Fuel Consumption by Type of Equipment at UNRA station in Fort Portal, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader (UAR 422Y-Cat, UG 1449W-Komatsu)		
No. of Equipment			02		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/km)
1	Sogahe - Kyarusenzi	20	2,330	447	116.5
2	Bukuku - Rubona	17	1,710		100.6
3	Busaro - Butogo	13	1,500		115.4
4	MuhootiBaracks Access	8	680	150	85.0
5	Kyegegwa – Hapuuyo - Kibaale	10	910		91.0
Total		68	7,130		Average = 104.85

2.6.4 Utilization of Equipment and Mechanical Imprest

The Station had over 40 pieces of equipment in different conditions as shown in the annex. Absorption of mechanical impost at the Station was at 100% as shown in Table 2.56.

Table 2.56: Absorption of Mechanical Imprest at UNRA station in Fort Portal, H1 FY 2016/17

S/N	Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
		112,340,000	112,134,337	100%

Expenditure of mechanical impost on selected equipment was as depicted in Table 2.57.

Table 2.57: Mechanical Repairs at UNRA station in Fort Portal, H1 FY 2016/17

Equipment 1: Tipper Truck UG 034W			Equipment 2: Cargo Crane UG 0819W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Jul – Sep 2016	Service	507,400	Jul – Sep 2016	Hydraulic cylinder seals	2,737,600
	Replacement of various parts	3,596,640		Batteries	
	Tyre repair & Welding work	130,000			
Equipment 3: CAT Grader UAR 422Y			Equipment 4: CAT Bulldozer UG		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Oct – Dec 2016	Service parts	5,042,539	Oct – Dec 2016	Batteries	1,534,000
	Troubleshooting Electricals	4,926,500		Hose pipe & implements	4,814,400
	End bits	1,557,600		Radiator Hose pipe & Electrical repairs	297,000
	Tyre repairs	80,000			

A sample of management of stores items at the Station is depicted in Table 2.58.

Table 2.58: Stores Management at UNRA station in Fort Portal, H1 FY 2016/17

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
	Fuel (AGO/Litres)	53,135.03	53,135.03	0	F/A, contracts and travels
	Gravel (cubic metres)	5,469	5,469	0	For road works
	Bitumen (Drums)	170	151	19	For Patching
	Cement (Bags)	327	277	50	For road works
	Aggregate (cubic metres)	65	65	0	For road works
	Grader Blades (pairs)	9	9	0	Mechanical fittings

2.6.5 Mainstreaming of Crosscutting Issues

- The station undertook the following environmental protection measures:
 - Restoration of gravel borrow pits
 - Incorporation of tree planting in quarterly work programmes
- Gender equity was mainstreamed by giving women an extra 1.5 points in routine manual maintenance contracts
- HIV/AIDS is mainstreamed in the following ways:
 - HIV awareness during station meetings;
 - Provision of condoms to field staff

2.6.6 Key Issues UNRA Station - Fort Portal

The key issues from the findings at the UNRA station in Fort Portal were as summarized in Table 2.59.

Table 2.59: Key Issues - UNRA Fort Portal

SN	Finding	Risk/Effect	Strategies for improvement
5.	Lack of key road equipment e.g. the station does not have a low bed to transport the roller to site.	Failure to implement planned works to standards (no compaction)	The Government should fast track procurement and distribution of new equipment to the DAs
6.	Obsolete equipment with high breakdown rate/high maintenance costs.	Failure to implement planned works within the FY	Procurement of new equipment
7.	Inadequate supervision vehicles	Failure to undertake works to recommended standards due to lack of supervision	UNRA should plan for procurement of additional vehicles for supervision at the stations

SN	Finding	Risk/Effect	Strategies for improvement
8.	Lengthy procurement process due to centralization of all procurements at UNRA HQ	<ul style="list-style-type: none"> • Failure to undertake planned works in time. • Loss of funds to the Treasury in end of FY procedures. • Equipment downtime especially for contracted out Force Account works due to stock-out of materials. 	UNRA should decentralize micro-procurements at the stations.
9.	Lack of specialized Force Account equipment to handle emergencies such as landslides especially on Fort Portal – Bundibugyo, Itogo – Sempaya and Ntandi – kiky – Bundibugyo roads.	Roads being cut-off	<ul style="list-style-type: none"> • UNRA should establish and rollout a strategic emergency plan. • Equip the station with tire-wheeled excavator to handle landslides
10.	Fuel stock-out. Works stalled for the 3 days the monitoring team was at the station because the supplier had run out of fuel during that period	<ul style="list-style-type: none"> • Failure to undertake planned work in time; • Long equipment downtime for contracted out F/A works 	Contracts for supply of fuel should be awarded to suppliers with proven capacity
11.	Contracting out of works planned under Force Account due to lack of adequate equipment and manpower. UNRA only procures the materials.	Increased unit costs of road maintenance for Force Account works	Stations should ensure to plan for Force Account works within their capacity.
12.	Failure to mobilize skilled laborers i.e. masons to undertake drainage works such as culvert installation on some roads under the station	Incomplete drainage works	<ul style="list-style-type: none"> • Mobilize skilled laborers from neighboring districts
13.	Overloading on Karuguto – Ntoroko Road due to trucks carrying sand and heavy merchandise to L. Albert for export	Fast deterioration of gravel roads	UNRA should enforce axle load control on unpaved national roads
14.	Insecurity	<ul style="list-style-type: none"> • Failure to implement planned works in areas under unrest • Staff injury/loss of life and damage to government property 	UNRA should ensure an Early Warning and Emergency Evacuation Plan is in place for areas prone to natural disasters and insecurity.

2.6.7 Performance Rating of Road Maintenance Programme in Fort Portal UNRA Station

The performance rating of Fort Portal UNRA Station against Key Performance Indicators (KPIs) was as summarized in Table 2.6o.

Table 2.6o: Performance Rating of Fort Portal UNRA Station, H1 FY 2016/17

Physical Performance								
Maintenance Category	Annual Planned Quantity FY 2016/17 (km)	Cum. Planned Quantity Q1-2 FY 2016/17 (km)	Achieved Qty Q1-2 FY2016/17 (Km)	Score (%)	Budget FY 2016/17 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
		a	b	c=b/a	d	e=d/2d	p = c*e	
RMM	978.5	878	870	99.1%	352.244	0.37	36.7%	
RMeM	396	396	153	38.6%	597.909	0.63	24.3%	
PM	59	59	52	88.1%	-	0.00	0.0%	
Total					950.153	1.00	61.0%	Fair physical performance
Financial Performance								
IPF FY 2016/17	Available funds Q1-2 FY2016/17		Cum. Expenditure Q1-2 FY 2016/17			Financial Performance Score	Remark	
g	h		i			f=i/h		
4,604.007	1,317.768		1,125.989			85.4%		Good Financial performance
Performance Rating of UNRA Fort Portal							Average Score (%)	Dashboard Color
							65.9%	Fair performance overall

2.0

City Roads Maintenance Programme

3.0 CITY ROADS MAINTENANCE PROGRAMME

3.1 Background

The city roads maintenance programme is under Kampala Capital City Authority (KCCA) which consists of 5 divisions, namely Central, Nakawa, Lubaga, Makindye, and Kawempe. These five divisions were monitored by a URF team composed of the Board Chairperson and Secretariat Staff. In FY 2016/17, KCCA had an approved annual budget allocation of UGX 20.0 billion under the URF budget. Planned activities under the programme included routine manual maintenance of 460km at an estimated cost of UGX 1.6bn; routine mechanized maintenance of 400km at an estimated cost of UGX 6.0bn; periodic maintenance of 4.9km at an estimated cost of UGX 8.8bn; and other qualifying works and road safety activities at an estimated cost of UGX 1.67bn; and operational expenses estimated at UGX 708m and Equipment maintenance UGX 1.2bn.

3.2 Physical and Financial Performance

At the time of monitoring, the work plan for FY 2016/17 had progressed as shown in Table 3.1.

Table 3.1: Summary of Physical Achievement at H1

Activity	Annual Planned Quantity FY 2016/17 (km)	Cum. Planned Quantity Q1 & Q2 FY 2016/17 (km)	Cum. Achieved Quantity Q1 & Q2 FY 2016/17 (km)
RMM	460	230	269
RMeM	400	200	215
PM	4.88	2.78	1.32

- i) 58.0% of planned Routine manual maintenance had been undertaken by the agency; and
- ii) 54.0% of planned Routine mechanised maintenance had been executed.
- iii) 27% of planned periodic maintenance had been executed.

The approach to road maintenance is both mechanized and labour based; with contracting and force account making up the mechanized maintenance and routine manual maintenance making up the labour based maintenance.

KCCA received funds totalling UGX 8.15bn cumulative for Q1 and Q2 out of the expected UGX 10.0bn at half year. This therefore constituted a budget shortfall of just over UGX 1.85bn. The details of the breakdown per division is presented in Table 3.2.

Table 3.2: Summary of Final Achievement per Division at H1

DIVISION	QUARTER 1	QUARTER 2	CUMMULATIVE (H1)
KAWEMPE	1,546,596,670	273,625,660	1,820,222,330
CENTRAL	654,564,650	2,161,752,630	2,816,317,280
NAKAWA	1,088,210,004	71,595,720	1,159,805,724
MAKINDYE	1,069,459,400	128,067,480	1,197,526,880
LUBAGA	1,075,343,120	79,872,510	1,155,215,630
TOTAL	5,434,173,844	2,714,914,000	8,149,087,844

3.3 Actual M&E field Activities

Document Review

Document review in general was aimed at establishing the following:

- i) Agreed performance indicators, quantities of works planned for execution (targets) and milestones (including time, activities and budgets) for the agency and sub-agencies for quarters 1 and 2, FY 2016/17;
- ii) Actual amounts of money disbursed to the agency, reported expenditure, and outputs;
- iii) Details of the different road sections and lengths planned to be maintained by the agency, scope of works (routine or periodic), maintenance modality employed (direct labour manual or mechanised), estimated costs and the assumptions used in estimation;
- iv) Reported details of the road sections and lengths maintained by the agency, scope of works (routine or periodic) and actual costs incurred;
- v) Confirm compliance with the approved work schedule of the agencies and sub-agencies on quantities, quality and costs;
- vi) Establish the actual amounts of money received by the agencies and sub-agencies, verify the correctness of the reported expenditure and outputs;
- vii) Confirm the correctness of the reported details of road sections and lengths maintained by the agencies and sub-agencies, scope of works (routine and periodic) and actual costs incurred;
- viii) Establish the actual amounts of money which, having been received by the agencies was passed on to the sub-agencies and confirm the quantities, quality and costs of the works undertaken.

While document review was important prior to fieldwork, it also continued to be during and after fieldwork. Documents collected in the field had to be reviewed and this continued even after returning from the field. The team developed an itinerary and fixed appointments with the respective Accounting Officers and their teams prior to commencement of field visits.



KCCA: Entry meeting at KCCA Headquarters - URF team led by Board Chairperson Mrs Merian Sebunya and KCCA team led by the ED – Mrs Jennifer Musisi Ssemakula.

Fieldwork

This phase involved field visits to KCCA headquarters and the divisions (9th January to 20th January 2017). The itinerary as detailed in Table 3.3 indicates the key activities that were carried out during the fieldwork.

Table 3.3: Itinerary during Fieldwork

Dates (9 th – 20 th January 2017)	Designated Agency visited	Key activities
9 th – 16 th January 2017 Monday (10:00am)	KCCA Headquarters	<ul style="list-style-type: none"> Entry Meeting at City Hall, Key informant interviews
Monday (12:00pm) 2:00pm – 5:00pm	Central Division	<ul style="list-style-type: none"> Meeting at Central Division, Fieldwork – Central Division
Tuesday (10:00am – 1:00pm) 2:00pm – 5:00pm	Central Division	<ul style="list-style-type: none"> Continuation of Fieldwork – Central Division Meeting at Nakawa Division, Fieldwork – Nakawa Division
Wednesday (10:00am-1:00pm) 2:00pm – 5:00pm	Lubaga Division	<ul style="list-style-type: none"> Meeting at Lubaga Division, Field Work – Lubaga Division Continuation of Fieldwork – Lubaga Division

Dates (9 th – 20 th January 2017)	Designated Agency visited	Key activities
Thursday (10:00am – 1:00pm) 2:00pm – 5:00pm	Makindye Division	<ul style="list-style-type: none"> Meeting at Makindye Division, Field Work – Makindye Division Continuation of Field Work – Makindye Division
Friday (10:00am – 1:00pm)	Kawempe Division	<ul style="list-style-type: none"> Meeting at Kawempe Division, Field Work – Kawempe Division Continuation of Field Work – Kawempe Division
16th – 20th January 2017		
Monday (10:00am – 1:00pm) 2:00pm – 5:00pm	Central/Nakawa Division	<ul style="list-style-type: none"> Desk study - Verification of plans, books of accounts, etc for Central and Nakawa divisions
Tuesday (10:00am-1:00pm) 2:00pm – 5:00pm	Makindye/Kawempe Division	<ul style="list-style-type: none"> Desk study - Verification of plans, books of accounts, etc for Makindye and Kawempe divisions.
Wednesday (10:00am – 1:00pm) 2:00pm – 5:00pm	Lubaga Division	<ul style="list-style-type: none"> Desk study - Verification of plans, books of accounts, etc for Lubaga division.
Thursday (10:00am-1:00pm) 2:00pm – 5:00pm	KCCA Headquarters	<ul style="list-style-type: none"> Report Compilation and Consultations with KCCA staff at headquarter
Friday (10:00am – 1:00pm)	KCCA Headquarters	<ul style="list-style-type: none"> Exit Meeting at City Hall

Briefing sessions and interviews

There was a briefing session at the KCCA headquarters which was attended by the Accounting Officer and all technocrats attached to the road maintenance function under the Directorate of Engineering. In addition, during the fieldwork on arrival at each division, briefing sessions with the Division Accounting Officer (Town Clerks) accompanied by their respective technocrats were undertaken. The briefing sessions were an opportunity to stress the purpose of the Monitoring and Evaluation visit and to get general comments on the administration of the road funds.



KCCA: Briefing Session at City Hall – Between URF Team and the KCCA Directorate of Engineering

Upon getting an overview of the division's road fund related activities, the team would proceed to engineering department to hold discussions with the Division Engineers and later proceed to inspect roads. Upon finishing the fieldwork, the team concentrated on accounts and procurement departments to examine books of accounts by ensuring adequate accountability of URF funds received in the respective quarters; and procurement aspects of the road maintenance activities as well as adequacy of stores management systems.

In-field documents reviews

In-field desk studies were restricted to documents that related to reports submitted by KCCA to URF. These included Annual and Quarterly Plans, quarterly reports, procurements documents, accounting records and correspondences on staff matters related to Engineering departments all relating to FY 2016/17.

Road Inspection

Road inspection visits were undertaken by the Engineer on the team and other team members joined him in some cases to monitor crosscutting issues. The field inspection activity provided valuable opportunities to assess the quantity and quality of performance of road maintenance work. Challenges would be confirmed, collective advice would be given on the way road maintenance would be satisfactorily undertaken.

3.4 Data Processing, Analysis, and Report Writing

Data processing, analysis, and draft report writing commenced while the team was still in the field, mostly utilising evenings. Analysis of the data and its interpretation were against the monitoring and evaluation objectives.

3.5 Field Findings

The Team carried out fieldwork by visiting all funded projects in the five divisions of the city. The teams reviewed the physical achievement and financial achievements for the quarters 1 & 2. The findings from each of the divisions and issues arising are presented in the next sections.

3.5.1 Central Division

In Q1 and Q2 of FY 2016/17, the major works that were executed by the division were sealing / overlaying sections of selected roads and paving of the selected walkways in the central. The mode of implementation was a mixture of Force Account and Contracting. Details of the works executed are summarised in Table 3.4.

Table 3.4: Central Division roads visited during the M&E Exercise

SN	Road name	Intervention required	Expenditure	Dates of intervention		Implementation methodology
				Start	End	
1	USAFI Mkt Access and Park	Sectional Repair and Pothole patching works	65,000,000	Q1	Q2	Contract/ Force Account
2	Kampala Road		272,328,075			
3	Bombo Road		407,405,475			
4	Coronation road	Upgrading to tarmac and repairs to side drain	225,838,808	Q1	Q2	Contract
5	Prince Charles	Sectional Repair and drainage improvement	16,933,455	Q1	Q2	Contract
6	William Street	Pothole patching works and drainage maintenance	13,076,140	Q1	Q2	Force Account
7	Elgon Terrace	Pothole patching works and drainage maintenance	28,316,220	Q1	Q2	Force Account
8	Old Kira Road	Pothole patching works, shoulder sealing and drainage repairs	76,592,274	Q1	Q2	Force Account
9	Windsor Crescent	Pothole patching works	29,456,220	Q1	Q2	Force Account
10	Kanjokya street	Sectional Repair and drainage improvement	5,469,820	Q1	Q2	Force Account
11	Mwanga II road	Repairs to side drains	17,426,234	Q1	Q2	Force Account
			1,157,842,721			

The condition of the roads visited by the team the time of monitoring of Central division works are presented in Table 3.4 above while details are illustrated in photographs below. It was noted that majority of the division's programmed works for Q1 and Q2 had been done as at end of Q2 except for those projects where works were not finalised due to funding cuts experienced at Q2.



KCCA Central Division: William Street – a section received an overlay but NWSC Sewerage loose manhole in the middle of the road presents a weak point which keeps damaging the carriageway.



KCCA Central Division: William Street – a section received an overlay but NWSC Sewerage loose manhole in the middle of the road presents a weak point which keeps damaging the carriageway.



KCCA Central Division: Sections along Bombo Road which received an asphalt overlay as part of the mechanised maintenance



KCCA Central Division: Sections along Old – Kampala Ring Road which got its walkways paved



KCCA Central Division: Coronation Road (0.49km) was paved using Force Account – with asphalt and equipment procured from Stirling Contractors. Stone pitching was delivered using Force Account



KCCA Central Division: Sections of Paved Walkways at Kitante Road, Kololo Hill Roads. Other sections inspected were along Haji-Musa Kasule Road, Kamwokya-Bukoto, and Access to Lugogo Stadium



KCCA Central Division: Flower Pots – without adequate care they have turned into dustbins and the original plan seems abandoned. There is also a problem of uncovered manholes around most of the city Roads

3.5.2 Nakawa Division

In Q1 and Q2 of FY 2016/17, the major works that were executed by the division were sealing / overlaying sections of selected roads, routine mechanised maintenance including pothole repairs and periodic maintenance works. The mode of implementation was a mixture of Force Account and Contracting. Details of the works executed are summarised in Table 3.5.

Table 3.5: Nakawa Division roads visited during the M&E Exercise

SN	Road name	Intervention required	Dates of intervention		Implementation methodology
			Start	End	
1	Ntinda I	Sectional Sealing and Pothole Patching Works	Q1	Q2	Force Account
2	Kira road	Pothole Patching Works	Q1	Q2	Force Account
3	Bukoto road	Pothole Patching Works	Q1	Q2	Force Account
4	Kome Crescent	Pothole Patching Works	Q1	Q2	Force Account
5	Sadler way	Sectional repair and drainage construction	Q1	Q2	Force Account / Contract
6	Katalima bend	Reconstruction	Q1	Q2	Force Account / Contract
7	Suwara road	Shoulder repairs and drainage reconstruction	Q1	Q2	Force Account
8	Ismail lane	Pothole Patching Works and drainage repairs	Q1	Q2	Force Account
9	Kataza Link	Asphalt paving / sealing	Q1	Q2	Force Account
10	New Port Bell Road	Asphalt paving / sealing	Q1	Q2	Force Account
11	Chwa II Road	Pothole Patching Works and drainage repairs	Q1	Q2	Force Account
12	Kayinda Road	Periodic maintenance – Asphalt Paving	Q1	Q2	Contract

The condition of the roads visited by the team the time of monitoring of Nakawa division works are presented in Table 3.5 above while details are illustrated in the photographs below. It was noted that majority of the division's programmed works for Q1 and Q2 had been done as at end of Q2 except for those projects in particular extended periodic maintenance of Kayinda Road where the Contractor stopped works due to the funding cut experienced at Q2.



KCCA Nakawa Division: Kataza Link – Off Old Port Bell Road was upgraded to Asphalt Surface using Force Account. Asphalt was supplied by Stirling under a Frame Work Contract with Stirling Contractors



KCCA Nakawa Division: Sections of New PortBell Road were sealed in Q1 of FY 2016/17



KCCA Nakawa Division: Ismail lane – narrow carriage way and inadequate drainage. Works planned for Q3 of FY 2016/17



KCCA Nakawa Division: Kinawata Road – received extensive edge repairs of up to 4075m³ as part of Q1 - Q2 Works



KCCA Nakawa Division: Ntinda I Road (Stretcher) – received resealing works during Q1 - Q2 Works



KCCA Nakawa Division: Extended Periodic Maintenance of Kayinda Road (0.55km) – works commenced in Q1 of FY 2016/17

3.5.3 Lubaga Division

In Q1 and Q2 of FY 2016/17, the major works that were executed by the division were sealing / overlaying sections of selected roads, routine mechanised maintenance including pothole repairs and periodic maintenance works. The mode of implementation was a mixture of Force Account and Contracting. Details of the works executed are summarised in Table 3.6.

Table 3.6: Lubaga Division roads visited during the M&E Exercise

SN	Road name	Intervention required	Dates of intervention		Implementation methodology
			Start	End	
1	Cathedral	Pothole patching	Q1	Q2	Force Account
2	Danstan - Nsubuga	Pothole patching	Q1	Q2	Force Account
3	Kawala	Pothole patching/edge restoration/ Drains	Q1	Q2	Force Account
4	Kawesi	Resealing works	Q1	Q2	Contract
5	Kalema	Pothole patching/edge restoration/ Drains	Q1	Q2	Force Account / Contract
6	Kamalu	Resealing works	Q1	Q2	Contract
7	Lubaga	Pothole patching/overlay	Q1	Q2	Force Account
8	RX2 Road	Resealing works	Q1	Q2	Contract
9	Masaka	Pothole patching	Q1	Q2	Force Account
10	Kawa (Lukwago) Road	Resealing works	Q1	Q2	Force Account
11	Makamba	Pothole patching/Drains	Q1	Q2	Force Account
12	Pokino	Resealing works	Q1	Q2	Contract
11	Sentema	Pothole patching/Drains	Q1	Q2	Force Account
12	Stensella	Pothole patching	Q1	Q2	Force Account

The condition of the roads visited by the team the time of monitoring of Lubaga division works are presented in Table 3.6 above while details are illustrated in photographs below. It was noted that majority of the division's programmed works for Q1 and Q2 had been done as at end of Q2. Majority of the works were implemented by use of Force Account.



KCCA Lubaga Division: Extended Periodic Maintenance of RX2 Road (0.50km) – works commenced in Q1 of FY 2016/17



Extended Periodic Maintenance of Kawa Lane (renamed Lukwago Lane) commenced in Q1 of FY 2016/17. It passes the Residence of the current Mayor of Kampala which partly explains the name change



Lubaga Road – leading to the cathedral received sectional resealing and patching works

3.5.4 Makindye Division

In Q1 and Q2 of FY 2016/17, the major works that were executed by the division were sealing / overlaying sections of selected roads, routine mechanised maintenance including pothole repairs and periodic maintenance works. The mode of implementation was a mixture of Force Account and Contracting. Details of the works executed are summarised in Table 3.7.

Table 3.7: Makindye Division roads visited during the M&E Exercise

SN	Road name	Intervention required	Expenditure	Dates of intervention		Implementation methodology
				Start	End	
1	Mutebi Road	pothole patching	25,014,930	Q1	Q2	Force Account
2	Mobutu Road	pothole patching	18,807,043	Q1	Q2	Force Account
3	Namasole Road	pothole patching and stone pitching	18,807,043	Q1	Q2	Contract
4	Lukuli	pothole patching and stone pitching	24,714,690	Q1	Q2	Force Account
5	Namuwongo rd\Eight street	pothole patching	15,127,083	Q1	Q2	Force Account
6	Kisugu\ Muwuliriza\ Wabigalo	pothole patching	27,650,759	Q1	Q2	Force Account
7	Luwafu	pothole patching	40,926,320	Q1	Q2	Force Account
8	Salaama	pothole patching and stone pitching	9,746,685	Q1	Q2	Force Account
9	Ggaba	pothole patching	25,268,933	Q1	Q2	Force Account
10	Kalungu Road	Extended periodic maintenance (Resealing)				Contract
			206,063,486			

The condition of the roads visited by the team the time of monitoring of Makindye division works are presented in Table 3.7 above while details are illustrated in photographs below. It was noted that majority of the division's programmed works for Q1 and Q2 had been done as at end of Q2. Majority of the works were implemented by use of Force Account.



KCCA Makindye Division: Inspection of extended periodic maintenance works on Kalungu Road (2.5km) – Contracted out to IBB International Ltd and Supervising Consultant is UB Consulting Engineers



KCCA Makindye Division: Excavation for drainage works along Kalungu Road (2.5km) – Contracted out to IBBI International Ltd and Supervising Consultant is UB Consulting Engineers

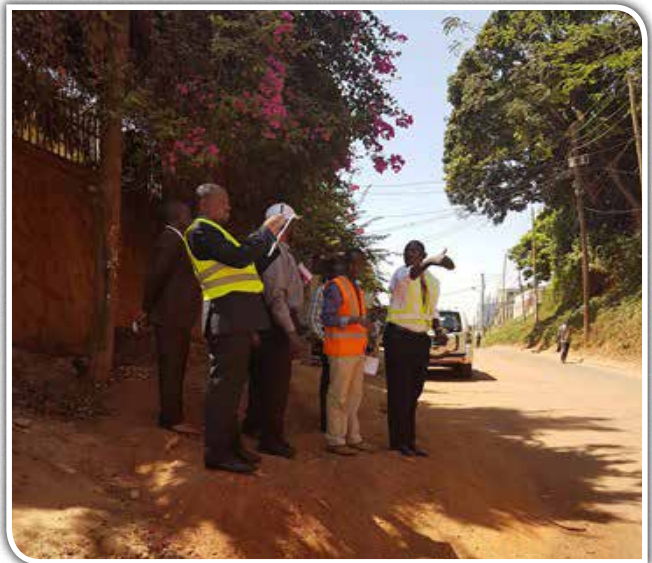
3.5.5 Kawempe Division

In Q1 and Q2 of FY 2016/17, the major works that were executed by the division were sealing / overlaying sections of selected roads, routine mechanised maintenance including pothole repairs and periodic maintenance works. The mode of implementation was a mixture of Force Account and Contracting. Details of the works executed are summarised in Table 3.8.

Table 3.8: Kawempe Division roads visited during the M&E Exercise

SN	Road name	Intervention required	Dates of intervention		Implementation methodology
			Start	End	
1	Kitezi road	Pothole patching and drainage works	Q1	Q2	Force Account
2	Kyebando ring road	Pothole patching/edge restoration/Drains	Q1	Q2	Force Account
3	Dwaliro road	Pothole patching/edge restoration/Drains	Q1	Q2	Force Account / Contract
4	Sir Apollo Kaggwa	Resealing works	Q1	Q2	Contract
5	Binaisa road	Pothole patching/overlay	Q1	Q2	Force Account
6	Bombo road	Resealing works	Q1	Q2	Contract
7	Erisa road	Pothole patching	Q1	Q2	Force Account
8	Mbogo Road	Pothole patching/Drains	Q1	Q2	Force Account
9	Turfnel Drive	Pothole patching/Drains	Q1	Q2	Force Account
10	Nabweru Road	Pothole patching	Q1	Q2	Force Account

The condition of the roads visited by the team the time of monitoring of Kawempe division works are presented in Table 3.8 above while details are illustrated in photographs below. It was noted that majority of the division's programmed works for Q1 and Q2 had been done as at end of Q2. Majority of the works were implemented by use of Force Account



KCCA Kawempe Division: A URF M&E team accompanied by the Mayor of Kawempe – Inspects Q1 and Q2 works executed by KCCA in Kawempe.



KCCA Kawempe Division: A stretch to Kawempe Moslem School received Asphalt paving using Force Account – the Division was unable to finish the drainage works due to the Budget cuts experienced during the course of works

Figure 3.1: Photos in Kampala City

3.6 Emerging issues at the Divisions

- 1 The division makes a workplan which is submitted to City Hall, then KCCA technocrats at the centre prioritise and come up with the final workplan which they fit within the available resources;
- 2 All maintenance works are procured from the centre including routine manual maintenance. The divisions only participate in the supervision of the works;
- 3 The Force Account methodology relies of hire of machines as the division lacks adequate road maintenance equipment. Also the inputs such as asphalt is procured directly from the suppliers as the division has no own yard / plant for production of asphalt;
- 4 Rampant equipment failure at the divisions and the lack of adequate funds for mechanical equipment exacerbates the situation. Equipment lie idle and remain unutilised despite the poor unpaved links of the road network that require regular grading and shaping.
- 5 The city roads and streets have many uncovered manholes which is presenting a danger to the roads users.
- 6 The Concrete Flower pots – which were meant to beautify the city have since lost all the flowers due to lack of care. There is a need for a dedicated team of gardeners to handle and care for the flowers on a routine basis.
- 7 The Project sign Board – for periodic maintenance of RX2 road does not recognise URF as the funding agency.
- 8 The Project sign Board – for periodic maintenance of Kayinda road does not recognise URF as the funding agency.

3.7 Performance Rating of KCCA Programmes at H1

The performance rating of KCCA against Key Performance Indicators (KPIs) is as summarized in Table 3.9.

Table 3.9: Performance Rating of KCCA against KPIs, Q1-2 FY 2016/17

Physical Performance								
	Annual Planned Quantity FY 2016/17 (km)	Cum. Planned Quantity Q1-2 FY 2016/17 (km)	Cum. Achieved Quantity Q1-2 FY 2016/17 (km)	Score (%)	Budget FY 2016/17 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	460	230	269	117.0%	1558.6	9.5%	11.10%	
RMeM	400	200	215	107.5%	6014	36.6%	39.40%	
PM	4.88	2.78	1.3	47.4%	8844.2	53.9%	25.50%	
Total					16,416.8	100.0%	76.0%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2016/17 (UGX Million)			Available Funds Q1-2 FY 2016/17 (UGX Million)	Cum. Expenditure Q1-2 FY 2016/17 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
19,525.00			7,667.50	7,667.50		100.0%		
Performance Rating of KCCA against KPIs, Q1-2 FY 2016/17						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						80.8%		Good

The KCCA performance for both physical works and financial was evaluated to be good with an overall score of 80.8% against the set Key Performance Indicators.

3.8 Status of Mainstreaming Crosscutting Issues

Crosscutting issues are generally mainstreamed in the Kampala city road maintenance activities. The main issues emphasised are environment protection, gender equity in allocation of road works and HIV/AIDS awareness.

- a) **HIV Prevention:** This has been undertaken on all road projects under URF through sensitization and organizing workshops in which workers and residents in neighbouring communities are encouraged to go for Testing and also use preventive measures to control the spread of HIV. Condoms have also been distributed under the URF running contracts. For In house work under force account little effort has been made regarding HIV prevention mainly through Sensitization during community meetings and participation in the HIV campaigns at the Division level. In the

next quarter Funds shall be specifically set aside to allow for sensitization through workshops/seminars on HIV, and provision of Condoms.

- b) **Occupation Health and Safety:** All casual workers are issued protective wear for use like gumboots, overalls, reflective jackets and gloves. These often wear out fast and the need for procurement of more protective gear.
- c) **Gender Equity:** the force account teams comprise of a both men and women for the various roles in each division. The challenge is that the majority of the works require manual labour that most women tend to avoid. E.g. Asphalt laying works and Stone pitching. Such works have been dominated by men.

3.9 Implementation challenges

Implementation challenges in the DA included:

- i) Dilapidated Road Network. Most of the roads need overhaul as they have outlived their existence and the road repairs tend to be too costly and serve little or no value as new potholes continue to develop.
- ii) Under Funding/Budget Cuts: The funds available for road maintenance from URF and KCCA's own resources are insufficient to finance needed infrastructure improvements that address the continuous growth of traffic in Kampala. The budgeted funds are also usually cut releases are inadequate. This situation has made KCCA unable to pay outstanding certificates for work done.
- iii) The KCCA road network records at URF indicate that its 1200km of which 380km are paved but KCCA have recently established through the updated road inventory and condition assessment survey, the city road network is 2103km. The additional 900km should be added to URF records and a commensurate allocation for road maintenance should be allocated to KCCA. If we are to use the current allocation of UGX 20bn for the 1200km in URF records, then the additional 903km would attract an equivalent allocation of at least UGX15.05billion.
- iv) Frequent break down of road maintenance equipment and field supervision vehicles as well as limited funds for maintenance. Centres as emphasised in the Force account guidelines do not exist. The district therefore resorts to hire of equipment from the private sector in order to carry out periodic maintenance works.
- v) Vandalism and theft of road furniture.

3.10 Key Issues

The following key issues, respective risks, and strategies for improvement were identified in a discussion with the staff at KCCA in respect to utilization of road maintenance funds as shown in Table 3.10.

Table 3.10: Key Issues at KCCA

Ref.	Finding	Risk/Effect	Strategies for improvement
1	Inadequate routine manual & mechanized maintenance by KCCA Road gangs in the Divisions leading to development of numerous potholes on the carriageway	Lead to fast deterioration	<ol style="list-style-type: none"> 1. KCCA should plan and schedule routine manual & mechanized maintenance to attend to potholes as soon as they develop. 2. Each KCCA division should have a mobile road gang to fix the potholes timely.
2	Uncovered manholes around the city roads	Accidents	<ol style="list-style-type: none"> 1. KCCA has a yard that manufactures manholes. There is a need to design a project on FA basis to target addressing all Kampala City open manholes.
3	Lack of full unit of Force Account equipment at the Divisions	Failure to carryout FA works, and exorbitant costs for equipment hire leading to less maintenance works	<ol style="list-style-type: none"> 1. KCCA should equip each of the City Divisions with a full FA unit to handle scheduled routine works and any emergency works.
4	Delays in decision making and execution of routine works at Divisions due to lack of funds. Only UGX 1.0m is sent to divisions monthly for emergency interventions.	Delayed execution of minor works leading to fast deterioration	<ol style="list-style-type: none"> 1. The Divisions should be given mandate and adequate resources to carry out the routine and manual maintenance works; 2. Divisions should be given KPI on maintenance of their network pothole free and in motoreable condition at all times; 3. Division Town Clerks should be accountable to KCCA headquarters
5	Overloaded trucks traversing the KCCA networks damaging recently maintained roads	Damage to roads thereby increasing road maintenance cost	<ol style="list-style-type: none"> 1. KCCA should come up with Ordinances baring overloaded trucks from traversing the KCCA networks. 2. KCCA could mount mobile weighbridges to curb this vice
6	Divisions make plans which are transmitted to the KCCA headquarters where they are prioritized and eventually an approved plan is made. There is no communication with the Division on the roads that are eventually considered by the center	Lack of ownership of the workplan by political wing	<ol style="list-style-type: none"> 1. KCCA should give the Divisions their Annual IPFs so that they fit the plans within the available funds; 2. KCCA Supervisors of Divisions should guide the Divisions when planning to ensure that the Division plans are in sync with each other.
7	Delays of major repairs of the Division equipment at KCCA yard / mechanical workshops.	Inadequate fleet for FA works	<ol style="list-style-type: none"> 1. KCCA should plan and make resources available for both routine and preventive mechanical repairs of FA equipment. 2. For minor repairs, KCCA mechanics should be sent at the divisions and carryout repairs from there.

Ref.	Finding	Risk/Effect	Strategies for improvement
8	Inadequate laborers to form the Division road gangs / flying squads that carryout force account works – i.e pothole patching, debris removal, grass cutting etc	Failure to deliver road maintenance works sufficiently	1. KCCA should revise the division works department structure in line with the requirements of the Force Account and provide for permanent road gangs/flying squads.
9	Encroachment on the road reserve requiring compensation before road works.	Increase in road maintenance costs	1. KCCA through its divisions should sensitize the locals about the benefits of properly constructed roads. 2. KCCA should mark and protect all road reserves and remove all encroachers. 3. KCCA should continuously through enforcement ensure that there is no encroachment
10	Neglect and mundane attitude by the populous who operate along road stretches in the Divisions who fail to carryout routine manual maintenance in front of own shops.	Delayed maintenance	1. Division Authorities should entrench 'bulungi bwansi' in road maintenance plans along streets so that shop owners can be compelled to carry out their own routine manual maintenance without waiting for KCCA.
11	Lack of long-term road maintenance/ strategic plans at KCCA	Haphazard planning	1. KCCA should make realistic 5 year unconstrained road maintenance plans and submit to URF for financing. The authority should similarly submit annual components of the plans to URF commencing FY 2017/18
12	Vandalism and theft of road furniture	Loss of furniture	1. KCCA should come up with innovative standards for replacing the current road furniture with concrete or other suitable materials
13	Lack of adequate transport vehicles for road maintenance inspection and monitoring at the Divisions	Inadequate supervision of road maintenance works	1. KCCA should provide transport vehicles to the Division works departments to ensure adequate inspections and supervision of road works
14	Project Sign Boards for URF funded projects under KCCA do not indicate URF as the funding agency	Lack of visibility for URF	1. KCCA should instruct contractors on the affected projects to indicate URF as the funding agency; 2. URF earlier circulated her logo to KCCA
15	KCCA has communicated a cumulative debt of up to UGX 15.0bn on URF funded projects. URF releases during FY 2015/16 and 2016/17 have not performed as expected. KCCA has road projects that were commenced but some components / activities of works remained unfinished due to inadequate resources	Failure to implement planned works	1. KCCA needs to breakdown the debt and include the supporting documents before URF takes it up with MoFPED 2. URF is in consultation with MoFPED to ensure that the URF Budget is financed as per approved budget.

2.0

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

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

4.1 DUCAR - Background

District, Urban and Community Access Roads (DUCAR) make up 126,341km (inclusive of 2,100km of city roads under KCCA) which represents 85.7% of the entire road network in Uganda, broken down as 35,566km of district roads, 10,108km of urban roads, and 78,567Km of community access roads. They are maintained by the respective local governments using funding from URF and to a limited extent using locally generated revenue. More than 40% of the DUCAR network is however beyond maintenance level and necessitates rehabilitation, which is carried out through a concerted effort of donor supported programmes like CAIIP, LRDP, KIIDP, U-Growth, PRDP, NUREP, RSSP, NSADP, USMID, and RTI ; and GoU supported programmes coordinated by the MoWT, MoLG, MAAIF and OPM. The districts, to a limited extent, also utilize the non-conditional grants from the central government under the LGMSD Programme.

In FY 2016/17, road maintenance programmes under the DUCAR network had an approved annual budget allocation of UGX 138.859 billion funded through URF. Planned road maintenance activities on the DUCAR network included routine manual maintenance of 27,734km at an estimated cost of UGX 25.936bn; routine mechanized maintenance at of 12,001km at an estimated cost of UGX 35.375bn; periodic maintenance of 3,056km at an estimated cost of UGX 42.197bn; maintenance of bridges totaling 39no. at an estimated cost of UGX 1.41bn; and culvert installation totalling 9,782 lines at an estimated cost of UGX 4,289bn. Release of funds for DUCAR maintenance during the first half of FY 2016/17 amounted to UGX 53.048 billion, representing 38.2% of the approved annual budget. A select of agencies including Arua DLG, Bugiri DLG, Bushenyi DLG, Iganga DLG, Kabale DLG, Kyegegwa DLG, Kyenjojo DLG, Mbale DLG, Moroto DLG, Moyo DLG, Napak DLG, Ntoroko DLG, Serere DLG, Sheema DLG, Iganga MC, Koboko MC, Kumi MC, and Moroto MC were monitored at the end of Q2 FY 2016/17.

4.2 Bugiri District Local Government

4.2.1 Background

The district had a total road network of 482km of district roads of which 0km (0%) was paved and 482km (100%) was unpaved. The condition of the road network was: 54.8% in good condition, 6.1% in fair condition, and 39.1% in poor condition. The district had a total annual road

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

maintenance budget of UGX 800.708 million for FY 2016/17. In addition, the district had 0 town councils with a total annual road maintenance budget of UGX 0 million and 10 sub-counties with a total annual road maintenance budget of UGX 112.772 million. Road maintenance works planned under Bugiri district and its sub-agencies for implementation in FY 2016/17 were as shown in Table 4.1. It can be seen from Table 4.1 that a total of 443.6km was planned to receive routine manual maintained, 152.5km was planned to receive routine mechanized maintenance, and 0km was planned to receive periodic maintenance with a total budget of UGX 913.479 million.

Table 4.1: Bugiri DLG Roads Maintenance Programme – Annual Work plan FY 2016/17

Name of DA/SA	Annual Budget FY 2016/17 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Bugiri District	800,707,573	357.9	114.5	-
CARs	112,771,771	85.7	38	-
Total	913,479,345	443.6	152.5	-

The monitoring team visited Bugiri district, from where the findings were as follows:

4.2.2 Bugiri district roads

Under URF funding, planned maintenance activities in FY2016/17 included periodic maintenance of 0km, routine mechanized maintenance of 114.5Km, and routine manual maintenance of 357.9km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

4.2.3 Financial Performance

At the time of the monitoring field visit done on 14 Feb. 2017, the district local government had received a total of UGX 392.107 million (42.9% of IPF) of which UGX 279.335 million (71.2% of funds received) was transferred to district roads, UGX 0 million (0% of funds received) was transferred to town council roads, and UGX 112.772 million (28.8% of funds received) was transferred to community access roads. Table 4.2 shows the performance of downstream remittances to Bugiri district in the time period Q₁₋₂ FY 2016/17.

Table 4.2: Downstream Remittances to Bugiri District Roads Maintenance, H1 FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	19.3%	39.2%			Cumulatively
Date of MoFPED release to URF	15-Jul-16	11-Oct-16			
% of DLG Annual Budget released by URF	17.0%	42.9%			Cumulatively
Date of URF release to District LG	27-Jul-16	28-Oct-16			
Date of receipt on TSA Sub-Account	16-Aug-16	28-Oct-16			

Item	Q1	Q2	Q3	Q4	Remarks
% of District roads annual budget released from Gen. Fund Account to works department	(19.4%)	(34.9%)			Cumulatively
Date of release to works department	N/A	A/A			DLG is on TSA
Delay from start of quarter	46 days	27 days			Calendar days
Delay from date of URF release	20 days	0 days			Calendar days

A summary of performance of the releases against the budget for Bugiri district roads is shown in Table 4.3 where it can also be seen that absorption stood at 99.8% of the releases.

Table 4.3: Summary of Financial Performance of Bugiri district roads, H1 FY 2016/17

Approved Budget FY 2016/17(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Absorption Q1-2FY 2016/17 (%)
a	b	c	d =b+c	e	f = e/d
800,707,573	0	279,335,417	279,335,417	278,707,767	99.8%

Absorption against the various expenditure categories was as shown in Table 4.4.

Table 4.4: Absorption of Available Funds by Expenditure Category on Bugiri district roads, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/Σc) x 100
RMM / Road gangs	-	94,617,395	94,617,395	38,853,000	13.9%
RMeM / FA	-	119,067,638	119,067,638	133,941,841	48%
PM / FA	-	0	0	0	0%
Mechanical repairs	-	25,658,884	25,658,884	50,993,530	18.3%
Other Qualifying works	-	6,517,500	6,517,500	28,065,805	10%
Operational expenses	-	33,474,000	33,474,000	26,853,500	9.6%
Total	-	279,335,417	279,335,417	278,707,767	99.8%

4.2.4 Physical Performance

The work plan for FY 2016/17 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 218.9km (61.1% of what was planned); routine mechanized maintenance had been undertaken to an extent of 25.8km (22.5% of what was planned); and periodic maintenance was not planned for in FY 2016/17. Some of the road maintenance works undertaken during H1 FY 2016/17 are shown in Figure 3.1.



Bugiri district: A section on Buwuni-Malendele road (7.8km) that received bush clearing and reshaping under RMeM.



Bugiri district: A section on Buwuni-Malendele road (7.8km) that received spot re-gravelling under RMeM.

Figure 4.1: Photographs in Bugiri District

4.2.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 676.6 l/km as shown in Table 4.5.

Table 4.5: Fuel Consumption by Type of Operation in Bugiri district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	C = b/a
1	Busowa – Wangobo	13.5	2,430	180
2	Saza Road	2.5	680	272
3	Buwuni - Malendele	7.8	12,993	1,665.8
	Total	Σa = 23.8	Σb = 16,103	Average = Σb/Σa 676.6

The above roadworks involved equipment (grader) hire with the equipment being fuelled by the providers. As such, fuel consumption by type of equipment could not be subsequently determined with certainty.

4.2.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was not done as the district was unable to present the records to the monitoring team. The district had 6 functional equipment of which 3 were old as shown in Table 4.6. The rest of the equipment owned by the district was non-functional (7 equipment).

Table 4.6: Inventory and Condition of Equipment in Bugiri district, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition
1	Motor grader GD125	Komatsu GD125	LG0018-07	125hp	Non-functional
2	Motor grader	Changlin	LG0001-13	96hp	Non-functional
3	Vibratory Roller	Dynapac	LG 0009-07	7ton	Non-functional
4	Traxcavator	Hitachi	LG0013-07	135hp	Functional but old
5	Tipper Lorry	Mitsubishi	LG 0010-07	8tons	Functional but old
6	Tipper Lorry	FAW	LG0002-013	14tons	Functional
7	Tractor	Massey Ferguson	UR 1782	125hp	Non-functional
8	Trailer	Locally fabricated	UR1783	4m ³	Non-functional
9	Tractor-Towed Water bowser	Locally fabricated		6,000 litres	Non-functional
10	Pedestrian Roller	Dynapac	None	2tons	Non-functional
11	Double Cabin Pickup	JMC	LG0003-13	1,800cc	Functional
12	Double Cabin Pickup	Toyota	LG0034-07	2,800cc	Functional but old
13	Workshop Generator	Lister	None	17.4kw	Functional

Absorption of mechanical imprest at the district was at 198.7% as shown in Table 4.7.

Table 4.7: Absorption of Mechanical Imprest in Bugiri district, H1 FY 2016/17

Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent	Remarks
	a	b	$C = (b/a) \times 100$	
73,550,551	25,658,884	50,993,530	198.7%	Cost overruns on mechanical imprest were occasioned by payment of arrears of equipment repairs carried forward from FY 2015/16

Expenditure of mechanical imprest on some of the equipment was as depicted in Table 4.8.

Table 4.8: Mechanical Repairs and Maintenance in Bugiri district, H1 FY 2016/17

Equipment 1: PICK UP Toyota LG0034-07			Equipment 2: Generator		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
9/12/2016	General Repairs and replacement of parts	5,804,000	1/07/2016	Service	862,000
			9/12/2016	Service	842,000
Equipment 3: Tipper Lorry LG0011 -07			Equipment 4: Tipper Lorry LG0002 -013		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
15/06/2016	1No. Steering Pump	1,400,000	15/06/2016	Fuel Injector Service	1,120,000
15/06/2016	12pcs Studs	420,000	15/06/2016	Lift Cable	420,000
15/06/2016	1No. Hose Pipe	980,000	15/06/2016	Secondary Filter	70,000
15/06/2016	2No. Side Mirrors	168,000	15/06/2016	Radiator Repair	350,000
15/06/2016	1No. Self Starter	1,200,000	15/06/2016	16No. Studs	560,000
15/06/2016	2No. Batteries	840,000	15/06/2016	Diesel	140,000
15/06/2016	2No. Spring Bushes	700,000	15/06/2016	Fan belts	98,000
15/06/2016	Wipers system repair	700,000	15/06/2016	Clutch Plate	420,000
15/06/2016	2No. Fan Belts	70,000	15/06/2016	Brake Fluid	70,000
15/06/2016	Cylinder Clutch	182,000	15/06/2016	Clutch Chit	112,000
15/06/2016	Steering Box Repairs	980,000	15/06/2016	Battery Water	56,000
15/06/2016	Fuel Injector repair & Service	140,000	15/06/2016	Repairs to Lift Cylinder	420,000
15/06/2016	Lift Pump Repairs	640,000	15/06/2016	Fuel Pump	280,000
15/06/2016	Diesel for Testing	222,000	15/06/2016	Brake Pads	210,000
15/06/2016	Electrical Wiring	210,000	15/06/2016	Repairs to Cabin	900,000
15/06/2016	Welding	350,000	15/06/2016	Repairs to Speed metre	140,000
15/06/2016	Brake pads	210,000	15/06/2016	4No. Relays	448,000
15/06/2016	Brake Fluid	70,000	15/06/2016	Electrical Wiring	126,000
15/06/2016	Hydraulic Oil Seal	56,000			
15/06/2016	Hydraulic Oil	29,400			
Equipment 5: Vibro Roller LG0009 -07			Equipment 6: Vibro Roller LG0009 -07		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
02/9/2016	2No. Battery	1,120,000	12/12/2016	Engine Stopper	500,000
02/9/2016	2No. Horse Pipes	140,000	12/12/2016	Injector Nozzle service	800,000
02/9/2016	2No. Pistons	420,000	12/12/2016	Cylinder head resurfacing	460,000
02/9/2016	2No. Piston Rings	420,000	12/12/2016	Cylinder Head Gasket	450,000
02/9/2016	Main Bearings	672,000	12/12/2016	Air Cleaner	400,000

Equipment 5: Vibro Roller LG0009 -07			Equipment 6: Vibro Roller LG0009 -07		
02/9/2016	Valve Seals	84,000		Engine Mounting	800,000
02/9/2016	De-carbonising Cylinder Head	210,000	Equipment 7: Traxcavator LG0013-07		
02/9/2016	Head Gasket	280,000	Date	Description of Mechanical Intervention	Cost (UGX)
02/9/2016	4No. Nozzle Tips	1,344,000	12/12/2016	Cylinder Head Gasket	450,000
02/9/2016	Turbo Charger Kit	2,975,000	12/12/2016	Cylinder head resurfacing	460,000
02/9/2016	2No. Hydraulic Hoses	182,000	12/12/2016	Fan Belt	320,000
02/9/2016	4No. Tappet cover seals	56,000	12/12/2016	Valve Seals	400,000
02/9/2016	1No. set of Seals front and rear	252,000	12/12/2016	Top Cover Gasket	385,000
02/9/2016	Repairs to Vibrating Mechanism	980,000	12/12/2016	Labour costs	650,000
02/9/2016	Diesel	28,000			
02/9/2016	Petrol	56,000			
02/9/2016	Repairs to starter	460,000			
02/9/2016	Electrical Wiring	170,000			

4.2.7 Stores Management

An inspection of stores was not done as the district was unable to present stores records to the monitoring team and the designated staff for stores was absent.

4.2.8 Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed environmental protection through tree planting at 20m intervals at an offset of 1m from the side drains towards the adjoining land as a way of demarcating road reserves.

Gender equity was being mainstreamed by encouraging participation of both men and women in adverts for road gangs and during site sensitization meetings.

HIV/AIDS awareness was being mainstreamed through conducting HIV/AIDS sensitization as part of site monitoring meetings.

4.2.9 Key Issues Bugiri DLG

The key issues from the findings in Bugiri DLG were as summarized in Table 4.9.

Table 4.9: Key Issues - Bugiri DLG

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size	A risk of value loss through shoddy work	MoWT should expedite procurement of additional equipment from Japan to augment capacity of LGs to undertake road works.
2.	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	URF should support DAs to roll out use of the several alternative road surfacing materials previously researched on
3.	Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 100,000 per month per worker.	A risk of failure to effectively and efficiently implement the planned RMM works.	MoWT should issue the revised force account guidelines with enhanced wage rates for road gangs.
4.	Failure to present records on equipment and stores management	A risk of mismanagement of equipment and stores	Accounting Officer of the DA should explain

4.2.10 Performance Rating of Road Maintenance Programme in Bugiri District

The performance rating of Bugiri district against Key Performance Indicators (KPIs) was as summarized in Table 4.10.

Table 4.10: Performance Rating of Bugiri District, Q1-2 FY 2016/17

Physical Performance								
	Annual Planned Quantity FY 2016/17 (km)	Cum. Planned Quantity Q1-2 FY 2016/17 (km)	Cum. Achieved Quantity Q1-2 FY 2016/17 (km)	Score (%)	Budget FY 2016/17 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	357.9	357.9	218.9	61.2%	157.790	26.1%	15.9%	
RMeM	114.5	56.2	25.8	45.9%	447.581	73.9%	33.9%	
PM	-	-	-					
Total					605.371	100.0%	49.9%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2016/17 (UGX Million)			Available Funds Q1-2 FY 2016/17 (UGX Million)	Cum. Expenditure Q1-2 FY 2016/17 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
800.708			279.335	278.708		99.8%		
Performance Rating of Bugiri District against KPIs, Q1-2 FY 2016/17							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							59.9%	Fair

4.3 Iganga District Local Government

4.3.1 Background

The district had a total road network of 218.5km of district roads of which 0km (0%) was paved and 218.5km (100%) was unpaved. The condition of the road network was: 59% in good condition, 22% in fair condition, and 19% in poor condition. The district had a total annual road maintenance budget of UGX 578.120 million for FY 2016/17. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 114.491 million and 13 sub-counties with a total annual road maintenance budget of UGX 121.741 million. Road maintenance works planned under Iganga district and its sub-agencies for implementation in FY 2016/17 were as shown in Table 3.11. It can be seen from Table 4.11 that a total of 357.1km was planned to receive routine manual maintained, 121.7km was planned receive routine mechanized maintenance, and 23.8km was planned to receive periodic maintenance with a total budget of UGX 814.351 million.

Table 4.11: Iganga DLG Roads Maintenance Programme – Annual Work plan FY 2016/17

Name of DA/SA	Annual Budget FY 2016/17 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Iganga District	578,119,802	210.8	68	20.8
Busembatya TC	114,490,656	24.3	-	3
CARs	121,740,662	122	53.7	-
Total	814,351,120	357.1	121.7	23.8

The monitoring team visited Iganga district, from where the findings were as follows:

4.3.2 Iganga district roads

Under URF funding, planned maintenance activities in FY2016/17 included periodic maintenance of 20.8km, routine mechanized maintenance of 68Km, and routine manual maintenance of 210.8km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

4.3.3 Financial Performance

At the time of the monitoring field visit done on 14 Feb. 2017, the district local government had received a total of UGX 363.281 million (41.3% of IPF) of which UGX 185.494 million (51.1% of funds received) was transferred to district roads, UGX 68.951 million (19.0% of funds received) was transferred to town council roads, and UGX 108.836 million (30.0% of funds received) was transferred to community access roads. Table 4.12 shows the performance of downstream remittances to Tororo district in the time period Q₁₋₂ FY 2016/17.

Table 4.12: Downstream Remittances to Iganga District Roads Maintenance, H1 FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	19.3%	39.2%			Cumulatively
Date of MoFPED release to URF	15-Jul-16	11-Oct-16			
% of DLG Annual Budget released by URF	16.5%	42.9%			Cumulatively
Date of URF release to District LG	27-Jul-16	28-Oct-16			
Date of receipt on Gen. Fund account	19-Aug-16	15-Nov-16			
% of District roads annual budget released from Gen. Fund Account to works department	(19.4%)	(32.9)%			Cumulatively
Date of release to works department	19-Aug-16	15-Nov-16			
Delay from start of quarter	49 days	45 days			Calendar days
Delay from date of URF release	23 days	18 days			Calendar days

A summary of performance of the releases against the budget for Iganga district roads is shown in Table 4.13 where it can also be seen that absorption stood at 62.8% of the releases.

Table 4.13: Summary of Financial Performance of Iganga district roads, H1 FY 2016/17

Approved Budget FY 2016/17 (UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2 FY 2016/17 (UGX)	Expenditure Q1-2 FY 2016/17 (UGX)	Absorption Q1-2 FY 2016/17 (%)
a	b	c	d = b+c	e	f = e/d
578,119,802	-	189,997,538	189,997,538	119,396,500	62.8%

Absorption against the various expenditure categories was as shown in Table 4.14.

Table 4.14: Absorption of Available Funds by Expenditure Category on Iganga district roads, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2 FY 2016/17 (UGX)	Expenditure Q1-2 FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	71,340,000	71,340,000	60,575,000	31.9%
RMeM / FA	-	44,292,000	44,292,000	12,229,000	6.4%
PM / FA	-	27,039,329	27,039,329	-	0%
Mechanical repairs	-	14,556,507	14,556,507	14,648,000	7.7%
Other Qualifying works	-	24,219,813	24,219,813	23,620,500	12.4%
Operational expenses	-	8,549,889	8,549,889	8,324,000	4.4%
Total	-	189,997,538	189,997,538	119,396,500	62.8%

4.3.4 Physical Performance

The work plan for FY 2016/17 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 210.8km (100% of what was planned); routine mechanized maintenance had been undertaken to an extent of 4.5km (6.6% of what was planned); and periodic maintenance had been undertaken to an extent to 0km (0% of what was planned). Some of the road maintenance works undertaken during H1 FY 2016/17 are shown in Figure 3.2.



Iganga district: An HIV/AIDS message on a billboard on Butongole-Idinda road (4.5km) under RMeM.



Iganga district: Spot improvement at a swamp on Mwendafuko community access road (10km). A double line 1,800mm diameter culvert was installed.

Figure 4.2: Photographs in Iganga District

4.3.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 493.3 l/km as shown in Table 4.15.

Table 4.15: Fuel Consumption by Type of Operation in Iganga district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	C = b/a
1	Butongole-idinda	4.5	2,220*	492
	Total	Σa = 4.5	Σb = 2,220	Average = Σb/Σa 493.3

* NB: Fuel used included all other equipment, namely vibro roller, tipper trucks to ferry materials to site, supervision trucks, motorcycles, grader.

The district's grader UR0280 was sampled from the fleet of equipment and its average fuel consumption determine as 15 l/km as shown in Table 4.16.

Table 4.16: Fuel Consumption by Type of Equipment in Iganga district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader UR0280		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)
		a	b	c	d = b/c
1	Butongole-idinda	4.5	600	40	15
	Total	4.5	Σb = 600	Σc = 40	Average = Σb/Σc 15 l/h

4.3.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the district maintained some documentation including vehicle inspection and assessment reports, maintenance register (record of repairs / maintenance interventions), vehicle logbook. The district had 11 equipment, most of which were not in good condition as shown in Table 4.17.

Table 4.17: Inventory and Condition of Equipment in Iganga district, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Changlin	UG 3075R	125hp	Fair
2	Grader	komatsu	UR0280	125hp	Poor
3	Tipper	FAW	UG 3073R	7 tons	Good
4	Pickup	ISUZU	UG 3097R	3 litres	Good
5	Traxcavator	CAT	UR308		In Bugembe workshop
6	Vibro roller	DYNAPAC	UR2342	7 tons	Grounded
7	Pickup	JMC	UG3076R		Poor
8	Motorcycle	FAW	UG3078R	125cc	Fair
9	Motorcycle	HONDA	LG0072-11	125cc	Good
10	Motorcycle	HONDA	LG0073-11	125cc	Good
11	TRACTOR	MASSEY FURGUSSON			Grounded

Absorption of mechanical imprest at the district was at 100.6% as shown in Table 4.18.

Table 4.18: Absorption of Mechanical Imprest in Iganga district, H1 FY 2016/17

Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent	Remarks
a	b	C = (b/a) x 100		
75,222,732	14,556,507	14,648,000	100.6%	

Expenditure of mechanical imprest on some of the equipment was as depicted in Table 4.19.

Table 4.19: Mechanical Repairs and Maintenance in Iganga district, H1 FY 2016/17

Date	Description of mechanical intervention	Cost (UGX)	Date	Description of Breakdown mechanical intervention	Cost (UGX)
Equipment 1: Grader UG3075R			Equipment 2: Pickup ISUZU UG 30997R		
20/10/2016	Ball joint	2,600,000	20/10/2016	Repairs, lajector, ball joints, seals	5,980,000
Equipment 3: Tipper FAW UG3073R			Equipment 4: Motorcycle UG3078R		
05/8/2016	2 batteries	980,000	26/10/2016	Repairs,tyres, tubes, block, clutch, battery	600,000
Equipment 5: Grader UR0280			Equipment 6: Pickup 3097R		
24/08/2016	Servicing	2,410,000	24/11/2016	Servicing	470,000

4.3.7 Stores Management

An inspection of the stores was done in which it was established that the district maintained some key books as part of stores management. Some of the key books maintained included a stores ledger book which contained ledger sheets to indicate receipt and issue of various stores items – this was being used to manage inflow and outflow of stores items and each stores item had a ledger sheet, goods received notebooks, stores requisition forms, and stores issue forms. Management of stores items in the district is depicted in Table 4.20.

Table 4.20: Stores Management in Iganga district, H1 FY 2016/17

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader ball joints	1	1	0	New
2	Tipper battery	1	1	0	New

4.3.8 Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed environmental protection through reinstatement of gravel borrow pits after use.

Gender equity was being mainstreamed by specifically encouraging women to apply in the recruitment notices put at subcounty noticeboards.

HIV/AIDS awareness was being mainstreamed through putting HIV/AIDS messages on road billboards saying “AIDS kills.”

4.3.9 Key Issues Iganga DLG

The key issues from the findings in Iganga DLG were as summarized in Table 4.21.

Table 4.21: Key Issues - Iganga DLG

S/N	Finding	Risk/Effect	Strategies for improvement
	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size. <ul style="list-style-type: none"> The district was missing key equipment like excavator, water bowser, vibro roller, tractor-trailer. 	A risk of value loss through shoddy work	MoWT should expedite procurement of additional equipment from Japan to augment capacity of DAs to undertake road works
	Outrageous delays in equipment repairs at the regional mechanical workshops. Equipment takes years in the regional mechanical workshops while purportedly undergoing major repairs.	A risk of discouraging LGs from using the regional mechanical workshops for major repairs.	MoWT should pursue augmentation of the annual budget for regional mechanical workshops from the paltry UGX 2bn per FY to a substantial amount.
	Delay in submission of town council returns to the district for consolidation into the DLG accountability reports and subsequent submission to URF	Delay in submission of accountabilities to URF	Town councils (sub-agencies) should be cautioned against delayed accounting through their DLGs (DAs)

4.3.10 Performance Rating of Road Maintenance Programme in Iganga District

The performance rating of Iganga district against Key Performance Indicators (KPIs) was as summarized in Table 4.22.

Table 4.22: Performance Rating of Iganga District, Q1-2 FY 2016/17

Physical Performance								
	Annual Planned Quantity FY 2016/17 (km)	Cum. Planned Quantity Q1-2 FY 2016/17 (km)	Cum. Achieved Quantity Q1-2 FY 2016/17 (km)	Score (%)	Budget FY 2016/17 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	210.8	210.8	210.8	100.0%	118.900	27.9%	27.9%	
RMeM	68	33.4	4.5	13.5%	104.292	24.5%	3.3%	
PM	20.8	8.4	0	0.0%	203.000	47.6%	0.0%	
Total					426.192	100.0%	31.2%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2016/17 (UGX Million)		Available Funds Q1-2 FY 2016/17 (UGX Million)	Cum. Expenditure Q1-2 FY 2016/17 (UGX Million)			Financial Performance Score, F		Remark
g		h	i			F = i / h		
578.120		189.998	119.397			62.8%		
Performance Rating of Iganga District against KPIs, Q1-2 FY 2016/17						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						37.5%		Fair

It can be observed from Table 4.22 that the district did not undertake periodic maintenance works. This was because the releases were not sufficient to allow commencement and completion of works on the road network section planned for H1 FY 2016/17.

4.4 Iganga Municipal Council

4.4.1 Background

Iganga Municipal Council had a total road network of 72.1km, of which 5.1km (7.1%) was paved and 67km (92.9%) was unpaved. The condition of the paved road network was: 60% in good condition, 35% in fair condition, and 5% in poor condition. The condition of the unpaved road network was: 45% in good condition, 25% in fair condition, and 30% in poor condition.

4.4.2 Iganga Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 768.063 million for FY 2016/17. Road maintenance works planned under Iganga municipal council for implementation in FY 2016/17 were as shown in Table 4.22. It can be seen from Table 4.23 that a total of 38.5km was planned to receive routine manual maintained, 3.2km was planned receive routine mechanized maintenance, and 5.2km was planned to receive periodic maintenance with a total budget of UGX 768.063 million.

Table 4.23: Iganga DLG Roads Maintenance Programme – Annual Work plan FY 2016/17

Name of DA	Annual Budget FY 2016/17 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Iganga MC	768,063,399	38.5	3.2	5.2
Total	768,063,399	38.5	3.2	5.2

The monitoring team visited Iganga MC from where the findings were as follows:

4.4.3 Financial Performance

Table 4.24 shows the performance of downstream remittances to Iganga MC in terms of timeliness and completeness as at end of H1 FY 2016/17.

Table 4.24: Downstream Remittances to Iganga MC, H1 FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	19.3%	39.2%			Cumulatively
Date of MoFPED release to URF	15-Jul-16	11-Oct-16			
% of MC annual budget released by URF	19.4%	33.5%			Cumulatively
Date of URF release to MC	27-Jul-16	04-Nov-16			
Date of receipt on Gen. Fund account	28-July-16	07-Nov-16			
% of MC annual budget released from Gen. Fund Account to works department	19.4%	33.5%			Cumulatively
Date of release to works department	29-Jul-16	10-Nov-16			
Delay from start of quarter	28 days	40 days			Calendar days
Delay from date of URF release	2 days	6 days			Calendar days

At the time of the monitoring field visit done on 10 Feb. 2017, the municipal council had received a total of UGX 257.387 million (33.5% of IPF) of which UGX 192.572 million (74.8% of funds released) had been expended. Expenditures were comprised of UGX 5.238 million (2.0% of funds released) on payment for routine manual maintenance works; UGX 0 million (0% of funds released) on payment for routine mechanized maintenance works; UGX 0 million (0% of funds released) on payment for periodic maintenance works; and UGX 187.334 million (72.8% of funds released) on payment for other qualifying works and operational costs as depicted in Table 4.25.

Table 4.25: Absorption of Available Funds by Expenditure Category in Iganga MC, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	6,450,000	6,450,000	5,238,000	2.0%
RMeM / FA	-	-	-	-	-
PM / FA	-	-	-	-	-
Mechanical repairs	-	13,154,262	13,154,262	27,939,000	10.9%
De-silting culverts	-	2,164,000	2,164,000	2,164,000	0.8%
Culvert installation	-	1,728,000	1,728,000	1,728,000	0.7%
Operational expenses	-	6,400,776	6,400,776	6,817,011	2.6%
Mainstreaming	-	6,400,000	6,400,000	6,400,000	2.5%
Payment made to contractors of materials supplied	-	155,239,384	155,239,384	142,000,000	55.2%
Garnished funds, but still on road account	-	65,850,677	65,850,677	-	-
Bank charges	-	-	-	285,821	0.1%
Total	-	257,387,099	257,387,099	192,571,832	74.8%

4.4.4 Physical Performance

The work plan for FY 2016/17 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 11.4km (29.6% of what was planned); routine mechanized maintenance had been undertaken to an extent of 0km (0% of what was planned); and periodic maintenance had been undertaken to an extent of 0km (0% of what was planned). The monitoring team visited some of the road maintenance works that had been undertaken in H1 FY 2016/17 of which sample photographs are depicted in Figure 3.3.



Iganga MC: UGX 30 million emergency works on Richard Scot road (0.7km) that involved swamp filling over a length of 120m



Iganga MC: Culvert installation done on Richard Scot road (0.7km) under emergency works

Figure 4.3: Photographs in Iganga Municipality

A breakdown of the emergency works undertaken is depicted in Table 4.26.

Table 4.26: Breakdown of Emergency Works in Iganga MC, H1 FY 2016/17

S/N	Activity	Achieved Quantity	Unit Cost (UGX) from BoQ	Estimated Cost of achieved works	Site Observation
		a	b	C = a x b	
1	Grading	0.7km	1,000,000	700,000	Works executed well
2	Culvert Installation	28m	285,000	7,980,000	Installed culvert one got broken in process
3	Gravel/fill	300m ³	38,500	11,500,000	Gravel placed , there was need for more
4	Construction of end structures	6m ³	895,367	5,372,202	Headwalls constructed but some wingwalls missing
5	Gunny bags placing	80 no.	2,000	160,000	Gunny bags placed to assist in holding water
6	Labour charges, Fuel, & Allowances	1		3,993,600	
7	Hand tools and others	1		294,198	Purchased assorted tools
			Total	30,000,000	

4.4.5 Utilization of Fuel

Utilization of fuel for routine mechanized maintenance works was not assessed for the period H1 FY 2016/17 since the municipality did not undertake any such works for that period. This was largely because UGX 65.9 million (25.6% of releases for H1 FY 2016/17) was garnished on court order from the Q2 release and UGX 142 million (55.2% of releases for H1 FY 2016/17) was utilized to pay for materials for completion of works from FY 2015/16 that were not undertaken due to funding cuts then.

4.4.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the municipality maintained some documentation including vehicle logbooks, vehicle inspection and assessment reports (pre- and post-assessment reports). The municipality had 7 equipment of which 4 were in good condition and 3 in fair condition as shown in Table 4.27.

Table 4.27: Inventory and Condition of Equipment in Iganga MC, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	713	UG3111R	75kw	Good
2	Tipper	FAW	UG3116R	7,050kg	Fair
3	Tractor	YTO	UG3113R	66.5kw	Good
4	Pickup	JMC	UG3112R	1,6 litres	Good
5	Bitumen Boiler	Navchetan	-	245kw	Fair
6	Pedestrian roller	YTO	-	770kg	Fair
7	Motorcycle	Changlin	UG3117R	125cc	Good

Absorption of mechanical imprest in the municipality was at 107.5% as shown in Table 4.28.

Table 4.28: Absorption of Mechanical Imprest in Iganga MC, H1 FY 2016/17

S/N	Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent
		a	b	$C = (b/a) \times 100$
	67,976,443	13,154,262	27,939,000	212.4%

Expenditure of mechanical imprest on some of the equipment was as depicted in Table 4.29.

Table 4.29: Mechanical Repairs and Maintenance in Iganga MC, H1 FY 2016/17

Equipment 1: GRADER UG311R			Equipment 2: PICK UP JMC UG 3112R		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
15/9/016	Grader: repair & purchase of tyres and tubes 4no.	16,800,000	5/07/16	Pickup Service	420,000
20/10/16	Repair: transmission & breaking system	9,000,000	15/08/16	Repair: Ball joint, U-bolt centraliser bush	195,000
20/10/2016	Transmission & hydraulic oil	1,000,000	01/09/2016	Service	370,000
			15/09/2016	Purchase of battery, Jerk & carpets	450,000
			27/09/2016	Repair: Wiring system, front bulbs, break bulbs & spot bulbs	170,000
			05/10/2016	Service	384,000
Equipment 3: TRACTOR UG 3113R					
Date	Description of Mechanical Intervention	Cost (UGX)			
19/10/16	Welding of the trailer, minor repairs	150,000			

4.4.7 Stores Management

The works department did not have a designated staff for stores and as such was relying on the services of the Store Keeper for the municipality. Some of the books of stores maintained included stores requisition forms, stores issue forms, and goods received notebooks. A sample of management of stores items in the municipality is depicted in Table 4.30.

Table 4.30: Stores Management in Iganga MC, H1 FY 2016/17

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader tyres & tubes (no)	4	4	0	New

4.4.8 Mainstreaming of Crosscutting Issues

The team was informed that the municipality mainstreamed environmental protection through watering of the road surface using a water bowser during road works.

Gender equity was being mainstreamed through provision of temporary shelters to breastfeeding mothers during road works.

HIV/AIDS awareness was being mainstreamed through inclusion of an HIV/AIDS message on road billboards saying “AIDS kills, abstain, be faithful, or use condoms.”

4.4.9 Key Issues Iganga MC

The key issues from the findings in Iganga MC were as summarized in Table 4.31.

Table 4.31: Key Issues - Iganga MC

S/N	Finding	Risk/Effect	Strategies for improvement
	Perennial conflict between the political and administrative wing. The political wing headed by the Mayor was embroiled in a perennial conflict with the Town Clerk-led administrative bureaucracy of the municipality	Failure to undertake road maintenance projects as staff are overwhelmed by investigations incited by whistle blowers	The DA should reconcile the political and administrative wing in order to push forward the agendas of the municipality
	UGX 65.9 million garnished in Q2 following a court order. This was as a result of a court case instituted by one of the locals on grounds of not being compensated when a municipality road was opened into their land. However, the money was still on the roads account which was frozen following the court order. The municipality won the case but was still grappling to secure a release order from court to unfreeze the roads account	Some planned road maintenance works not undertaken	The DA should expedite the process of securing a court order to unfreeze the roads account to enable withdrawal and utilization of UGX 65.9 million
	Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 100,000 per month per worker.	A risk of failure to effectively and efficiently implement the planned RMM works.	MoWT should issue the revised force account guidelines with enhanced wage rates road gangs
	Lack of a designated staff for the stores management docket in works department. • The works department was relying on the services of the municipality store keeper	Mismanagement of stores items	The DA should fill the position of Stores Assistant in the works department. This is provided for in the LG structure

4.4.10 Performance Rating of Road Maintenance Programme in Iganga Municipality

The performance rating of Iganga Municipality against Key Performance Indicators (KPIs) was as summarized in Table 4.32.

Table 4.32: Performance Rating of Iganga Municipality, Q1-2 FY 2016/17

Physical Performance								
	Annual Planned Quantity FY 2016/17 (km)	Cum. Planned Quantity Q1-2 FY 2016/17 (km)	Cum. Achieved Quantity Q1-2 FY 2016/17 (km)	Score (%)	Budget FY 2016/17 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	38.5	38.5	11.3	29.4%	131.155	19.9%	5.8%	
RMeM	3.2	0.9	o	o.o%	11.727	1.8%	o.o%	
PM	5.2	2.4	o	o.o%	516.373	78.3%	o.o%	
Total					659.255	100.o%	5.8%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2016/17 (UGX Million)			Available Funds Q1-2 FY 2016/17 (UGX Million)	Cum. Expenditure Q1-2 FY 2016/17 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
768.o63			257.387	192.572		74.8%		
Performance Rating of Iganga MC against KPIs, Q1-2 FY 2016/17							Overall Score (%) = [P x 8o%] + [F x 2o%]	Dashboard Color
							19.6%	Poor

From Table 4.32, it can be observed that routine mechanized and periodic maintenance had not yet been undertaken at all. This was largely because UGX 65.9 million (25.6% of releases for H1 FY 2016/17) was garnished on court order from the Q2 release and UGX 142 million (55.2% of releases for H1 FY 2016/17) was utilized to pay for materials for completion of works from FY 2015/16 that were not undertaken due to funding cuts then.

4.5 Mbale District Local Government

4.5.1 Background

The district had a total road network of 267.7km of district roads of which 6km (2.2%) was paved and 261.7km (97.8%) was unpaved. The condition of the unpaved road network was: 50% in good condition, 30% in fair condition, and 20% in poor condition. The district had a total annual road maintenance budget of UGX 566.7 million for FY 2016/17. In addition, the district had 3 town councils with a total annual road maintenance budget of UGX 203.344 million and 20 sub-counties with a total annual road maintenance budget of UGX 108.836 million. Road maintenance works planned under Mbale district and its sub-agencies for implementation in FY 2016/17 were as shown in Table .33. It can be seen from Table 4.33 that a total of 356.3km was planned to receive routine manual maintained, 89.7km was planned receive routine mechanized maintenance, and 26km was planned to receive periodic maintenance with a total budget of UGX 878.88 million.

Table 4.33: Mbale DLG Roads Maintenance Programme – Annual Work plan FY 2016/17

Name of DA/SA	Annual Budget FY 2016/17 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Mbale District	566,700,570	267.7	35.5	26
Nakaloke TC	103,343,587	15.4	4.9	-
Nabumali TC	50,000,000	-	33.7	
Busiu TC	50,000,000	-	15.6	-
CARs	108,835,973	73.2	-	-
Total	878,880,131	356.3	89.7	26

The monitoring team visited Mbale district, from where the findings were as follows:

4.5.2 Mbale district roads

Under URF funding, planned maintenance activities in FY2016/17 included periodic maintenance of 14.5km, routine mechanized maintenance of 35.5Km, and routine manual maintenance of 267.7km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

4.5.3 Financial Performance

At the time of the monitoring field visit done on 16 Feb. 2017, the district local government had received a total of UGX 363.281 million (41.3% of IPF) of which UGX 185.494 million (51.1% of funds received) was transferred to district roads, UGX 68.951 million (19.0% of funds received) was transferred to town council roads, and UGX 108.836 million (30.0% of funds received) was transferred to community access roads. Table 4.34 shows the performance of downstream remittances to Tororo district in the time period Q₁₋₂ FY 2016/17.

Table 4.34: Downstream Remittances to Mbale District Roads Maintenance, H1 FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	19.3%	39.2%			Cumulatively
Date of MoFPED release to URF	15-Jul-16	11-Oct-16			
% of DLG Annual Budget released by URF	17.0%	41.3%			Cumulatively
Date of URF release to District LG	27-Jul-16	28-Oct-16			
Date of receipt on TSA Sub-Account	02-Aug-16	04-Nov-16			
% of District roads annual budget released from Gen. Fund Account to works department	19.4%	32.7%			Cumulatively
Date of release to works department	N/A	A/A			DLG is on TSA
Delay from start of quarter	32 days	34 days			Calendar days
Delay from date of URF release	06 days	07 days			Calendar days

A summary of performance of the releases against the budget for Mbale district roads is shown in Table 4.35 where it can also be seen that absorption stood at 87.7% of the releases.

Table 4.35: Summary of Financial Performance of Mbale district roads, H1 FY 2016/17

Approved Budget FY 2016/17(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Absorption Q1-2FY 2016/17 (%)
a	b	c	d = b+c	e	f = e/d
566,700,570	-	185,494,270	185,494,270	162,675,310	87.7%

Absorption against the various expenditure categories was as shown in Table 4.36.

Table 4.36: Absorption of Available Funds by Expenditure Category on Mbale district roads, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	58,160,610	58,160,610	58,160,610	31.4%
RMeM / FA	-	35,340,000	35,340,000	35,340,000	19.1%

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
PM / FA	-	73,124,960	73,124,960	50,306,000	27.1%
Mechanical repairs	-	15,203,700	15,203,700	15,203,700	8.2%
Other Qualifying works					
Operational expenses	-	3,665,000	3,665,000	3,665,000	1.9%
Total	-	185,494,270	185,494,270	162,675,310	87.7%

4.5.4 Physical Performance

The work plan for FY 2016/17 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 116.5km (43.5% of what was planned); routine mechanized maintenance had been undertaken to an extent of 18km (50.7% of what was planned); and periodic maintenance had been undertaken to an extent to 1.5km (5.8% of what was planned). Some of the road maintenance works undertaken during H1 FY 2016/17 are shown in Figure 3.4.



Mbale district: A section on Doko-Kabwangasi road (6.0km) that was reshaped under RMeM.



Mbale district: A section with a swamp crossing on Doko-Kabwangasi road (6.0km) that needs special intervention funding

Figure 4.4: Photographs in Mbale District

4.5.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 236 l/km as shown in Table 4.37.

Table 4.37: Fuel Consumption by Type of Operation in Mbale district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	C = b/a
1	Burukuru - Namutembi	6.0	1,512	252
2	Busiu - Namawanga	6.3	1,512	240
3	Doko - Kabwangasi	6.0	1,296	216
Total		Σa = 18.3	Σb = 4320	Average = Σb/Σa 236 litres/km

The district's grader LG0005-076 was sampled from the fleet of equipment and its average fuel consumption determine as 15.7 l/km as shown in Table 4.38.

Table 4.38: Fuel Consumption by Type of Equipment in Mbale district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader LG0005-076		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)
		a	b	c	d = b/c
1	Burukuru - Namutembi	6.0	2,186	138	15.84
2	Busiu - Namawanga	6.3	2,186	138	15.84
3	Doko - Kabwangasi	6.0	2,000	129	15.5
Total			Σb = 6,372	Σc = 405	Average = Σb/Σc 15.7 l/h

4.5.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the district maintained some documentation including equipment logbooks for tracking daily usage of equipment, pre- and post-inspection reporting forms for tracking defects/damages and mechanical interventions undertaken, and job card order forms for capturing cost estimate of remedying assessed defect / damage. The district had 9 equipment, most of which were in good condition as shown in Table 4.39.

Table 4.39: Inventory and Condition of Equipment in Mbale district, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
	Grader	CAT 120H	UUT 797	120 hp	Broken Down
	Grader 713	Changlin	LG0005-076	96 hp	Good
	Tipper	FAW	LG0007-076	12 tons	Broken Down
	Vibro Roller	Dyna-Pac	UG0024-30	7 tons	Good
	Double Cabin Pickup	JMC	LG0008-076	1,800cc	Good
	Motorcycle	Jincheng	LG0004-058	125cc	Good
	Tractor	Fiat	LG0021-30	75 hp	Good
	Trailer	Water Bowser	LG0024-30	7,000 litres	Good
	Double Cabin Pickup	Nissan Hard Body	LG0106-30	3,200cc	Good

Absorption of mechanical imprest at the district was at 100% as shown in Table 4.40.

Table 4.40: Absorption of Mechanical Imprest in Mbale district, H1 FY 2016/17

Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent	Remarks
	a	b	$C = (b/a) \times 100$	
78,567,173	15,203,700	15,203,700	100%	

Expenditure of mechanical imprest on some of the equipment was as depicted in Table 4.41.

Table 4.41: Mechanical Repairs and Maintenance in Mbale district, H1 FY 2016/17

Date	Description of mechanical intervention	Cost (UGX)	Date	Description of Breakdown mechanical intervention	Cost (UGX)
Equipment 1: Grader LG0005-076			Equipment 2: Pickup JMC LG 0008 - 076		
28/7/2016	2 Grader tyres and tubes	9,600,000	29/9/2016	Service	400,000
16/1/2017	Grader blades	1,711,000	10/8/2016	Replacement of 4 tyres	2,600,000
Equipment 3: Grader LG0005-120			Equipment 4: Pickup LG 0106 - 30		
18/01/2017	Shear pin	150,000	10/8/2016	Replacement of 4 tyres	2,600,000

An assessment of equipment utility was done by sampling in which the utility of the district grader LG0001-035 was determined as 1.1km/h as depicted in Table 4.42.

Table 4.42: Maintenance outputs against Equipment Utility in Mbale district, H1 FY 2016/17

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	2,343.8 hours	a	
		Current:	2,452.8 hours	b	
		Total Utility:	109 hours	C = b-a	
2	Maintenance outputs	Grading:	120 km	d	
		Spreading gravel:		e	
		Total maintenance outputs:	120 km	f = d+e	
Maintenance outputs : Utility Ratio = 1.1km/h			120km / 109 hours	f/c	

4.5.7 Stores Management

An inspection of the stores was done in which it was established that the district maintained some key books as part of stores management. Some of the key books maintained included a stores ledger book which contained ledger sheets to indicate receipt and issue of various stores items – this was being used to manage inflow and outflow of stores items and each stores item had a ledger sheet, goods received notebooks, stores requisition forms, and stores issue forms. A sample of management of stores items in the district is depicted in Table 4.43.

Table 4.43: Stores Management in Mbale district, H1 FY 2016/17

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader tyres (no.)	2	2	0	New
2	Tyres (for 2 no. pickups)	8	8	0	

4.5.8 Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed environmental protection through conditioning payment of gravel suppliers on presentation of an environmental restoration certificate by the District Environmental Officer.

Gender equity was being mainstreamed by encouraging participation of both men and women in adverts for road gangs and during site sensitization meetings.

HIV/AIDS awareness was being mainstreamed through conducting HIV/AIDS sensitization as part of site monitoring meetings.

4.5.9 Key Issues Mbale DLG

The key issues from the findings in Mbale DLG were as summarized in Table 4.44.

Table 4.44: Key Issues - Mbale DLG

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Lack of a water pump <ul style="list-style-type: none"> The district had a tractor-towed water bowser but no water pump to pump water from water sources into the water bowser 	Watering challenges during roadworks	DA should write to URF seeking permission to utilize part of its mechanical imprest for purchase of a water pump
2.	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size	A risk of value loss through shoddy work	MoWT should expedite procurement of additional equipment from Japan to augment capacity of LGs to undertake road works.

S/N	Finding	Risk/Effect	Strategies for improvement
3.	DRC not yet constituted <ul style="list-style-type: none"> The LCV Chairperson Elect was still having his election victory being challenged and was as such not yet settled. The new CAO who was two weeks old in office had not yet settled to cause an inaugural meeting that was supposed to constitute the DRC 	Lack of grassroots oversight over road maintenance works	DA should establish a DRC
4.	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	URF should support DAs to roll out use of the several alternative road surfacing materials previously researched on

4.5.10 Performance Rating of Road Maintenance Programme in Mbale District

The performance rating of Mbale district against Key Performance Indicators (KPIs) was as summarized in Table 4.45.

Table 4.45: Performance Rating of Mbale District, Q1-2 FY 2016/17

Physical Performance								
	Annual Planned Quantity FY 2016/17 (km)	Cum. Planned Quantity Q1-2 FY 2016/17 (km)	Cum. Achieved Quantity Q1-2 FY 2016/17 (km)	Score (%)	Budget FY 2016/17 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	267.7	133	116.5	87.6%	189.600	41.1%	36.0%	
RMeM	35.5	19	18.0	94.7%	67.848	14.7%	13.9%	
PM	26	22.5	1.5	6.7%	204.221	44.2%	2.9%	
Total					461.669	100.0%	52.8%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2016/17 (UGX Million)			Available Funds Q1-2 FY 2016/17 (UGX Million)	Cum. Expenditure Q1-2 FY 2016/17 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
566.701			185.494	162.675		87.7%		
Performance Rating of Mbale District against KPIs, Q1-2 FY 2016/17							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							59.8%	Fair

4.6 Moroto District Local Government

4.6.1 Introduction

The district had a total road network of 181 Km of district roads however planned maintenance activities were based on 163Km in FY 2016/17, with a total annual road maintenance budget of UGX 363.99 million, under the Uganda Road Fund (URF). In addition, the district had 4 sub-counties with a total annual budget of UGX 46.319 million. Road maintenance works planned for implementation in FY 2016/17 under Moroto district and its sub-agencies were as shown in Table 4.46. It can be seen from Table 4.46 that a total of 127Km were planned to have routine manual maintenance, while a total of 56Km were planned to have routine mechanised maintenance and a total of 12.0Km were planned to receive periodic maintenance with a combined total budget of UGX 410.311 million

Table 4.46: Moroto District Roads Maintenance Programme - Annual Work Plan, FY 2016/17

Name of DA/SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Moroto district	363.992	127.0	24.0	12.0	
CARs	46.319	0.0	32.0	0	4 sub-counties in total
Total	410.311	127.0	56.0	12.0	

The monitoring team visited Moroto district from where the findings were as follows:

4.6.2 Moroto district roads

Under URF funding, planned maintenance activities in FY2016/17 included periodic maintenance of 12Km²; routine mechanised maintenance of 24Km³; and manual routine maintenance of 127Km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

4.6.3 Financial Performance

At the time of the monitoring field visit done on 7th Nov 2016, the district had received a total of UGX 70.436 million (17.2% of IPF) all of which was for district roads. A total of UGX 91.958 million that had been released for Q2 activities on 18th Oct 2016 had not been received by the district. The delay in receipt of Q2 funds, 20 days after release by URF, could not be explained. Total expenditures as at the time of monitoring was UGX 84.355 million representing 99.4% absorption of available funds, which also included UGX 14.436 million of funds rolled over from FY 2015/16. Table 4.47 shows the performance of releases to Moroto DLG and expenditures as at the time of monitoring.

² Naoi – Lokisilei road (12 of 45Km);

³ Nawanatau – Acherer – Lotiri (12Km); and Loputuk – Nadunget (12Km)

Table 4.47: Performance of Releases for Moroto District Roads Maintenance, FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	18.9%	38.9%			Cumulatively
Date of MFPED release	15 Jul 2016	11 Oct 2016			
% of annual Budget released by URF (Cumulatively)	17.2%	38.3%			
Date of URF release	27 Jul 2016	18 Oct 2016			
% of annual Budget released from Gen. Fund Account to works department	17.2%	-			Q2 funds were yet to be received
Date of release to works dept	27 Oct 2016	-			
Delay from start of quarter	118 days	37 days			Q2 not yet received at 37 days from start of Q2
Delay from date of URF release	91 days	20 days			25.5 Calendar days Av.

Approved Budget FY 2016/17 (UGX million)	Funds rolled over from FY 2015/16 (UGX million)	Receipts Q1-2 FY 2016/17 (UGX Million)	Available Funds Q1-2 FY 2016/17 (UGX Million)	Expenditure Q1-2 FY 2016/17 (UGX Million)	Absorption Q1-2 FY 2016/17 (%)
410.311	14.437	70.437	84.874	84.355	99.4%

4.6.4 Physical Performance

Works that had commenced at the time of the monitoring field visit included:

- Periodic maintenance of 12Km of Naoi – Lokisilei – Kobebe road (45Km).

Works on community access roads had just been funded in the Q2 release and therefore were yet to commence. The monitoring team visited the ongoing works on the district roads and made the observations shown in Table 4.48:

Table 4.48: Moroto DLG - Site observations on works implemented under the FY 2016/17 work plan

Sn	Road Name	Site Observations
1.	Naoi – Lokisilei – Kobebe (45Km) – Planned for periodic maintenance on 12Km	<p>Grading had been done on a total of 7.8Km however it had not been compacted and mitre drains had not been provided. The road is essentially an earth road which requires full gravelling. Gravel heaps had been damped on a section of 450m but had not been spread/compacted. Average width of the road was 5.5m.</p> <p>Planned repair works on the collapsed drift at 3.2Km was yet to commence. A total of five drifts crossing seasonal rivers were observed in the first 7.8Km, however the drifts were impassable during flush floods.</p>



Moroto DLG: Sections of Naoi – Lokisilei – Kobebe road, which had been partially graded with spot gravelling underway



Moroto DLG: A collapsed drift at 3.2Km along Naoi – Lokisilei – Kobebe road, which was too dangerous to traffic on the road.

Figure 4.5: Photos in Moroto District

4.6.5 Fuel Utilisation

Moroto DLG had not commenced implementation of planned routine mechanised maintenance and therefore was not assessed on the criteria of fuel utilisation⁴.

4.6.6 Mechanical Imprest Utilisation

Performance of the road maintenance programme under Moroto DLG was assessed in respect to utilisation of the funds disbursed to the DUCAR agencies as mechanical imprest. This was specifically planned to be assessed from the point of view of absorption of the released funds, general status of the equipment relative to the complete inventory, stores management, record keeping and utilisation of the equipment. However due to lack of records the assessment could not be done on equipment utilisation and stores management.

¹⁰ The assessment framework for utilization of fuel was based on routine mechanized maintenance works.

In FY 2016/17, Moroto DLG had an annual budget of UGX 70.4 million under mechanical repairs and maintenance. Releases under mechanical imprest as at the time of monitoring amounted to UGX 13.586 million representing 19.3% of the annual budget. Total expenditures as at the time of monitoring was at UGX 0.972 million, which represents 7.2% absorption of the released funds. Table 4.49 shows the expenditures on mechanical repairs and it can be seen that the repairs were mainly on the Komatsu grader. The Chinese grader and pickup were in poor condition and required major repairs, which the DA could not afford. They had therefore been parked.

Table 4.49: Moroto DLG – Expenditure on Mechanical Repairs by Equipment, H1 FY 2016/17

SN	Equipment	Make	Condition	Mech. Imprest Q1-2 FY 2016/17 (UGX)	Cost of maintenance and repair (UGX)	Remarks
1	Tipper	FAW	Fair	0	0	
2	Grader	Komatsu	Fair	13,585,722	972,000	
3	Grader	Changlin	Poor	0	0	Requires major repairs
4	Station Wagon	Landcruiser	Fair	0	0	
5	Pickup	Landcruiser	Fair	0	0	
6	Pickup	JMC	Poor	0	0	Requires major repairs
Total				13,585,722	972,000	7.2% of releases under mechanical imprest

Table 4.49 also shows the complete inventory of the equipment under the district. It can be seen that the district had 2 graders, 1 tipper, 2 pickups and a station wagon but did not have the complete set of equipment required for force account works. Notably, the missing equipment included the vibratory roller, water bowser, wheel loader and a bulldozer/excavator. As such the district did not have sufficient equipment capacity for both grading and gravelling and therefore their equipment capacity required to be reinforced.

i) Emergency Funding

Moroto DLG did not receive any funding for emergency works and was therefore not assessed in this area.

4.6.7 Implementation Challenges

Implementation challenges at the district included:

- Insufficient equipment for force account works as the distributed equipment did not have a roller and a water bowser, which are critical in grading and gravel works;
- Frequent breakdown of the Komatsu grader due to old age and the Changlin grader which required major repairs;
- Delays in accessing funds using IFMS due to system breakdown and lengthy response period for troubleshooting and repairs; and
- Miniscule allocations to Tapac Sub-county as a result of erroneous use of Tapac parish population in the computations, which renders the allocated funds ineffective.

4.6.8 Mainstreaming of Crosscutting Issues

The team was informed that the district had planned to utilise the HIV focal person to sensitise workers in road gangs on issues of HIV/AIDS awareness. The team however observed that little had been done to effectively mainstream HIV/AIDS awareness to conform to Government policy.

Gender and environmental protection issues had not yet been mainstreamed.

4.6.9 Key Issues Moroto DLG

The key issues from the findings in Moroto DLG were as summarised in Table 4.50.

Table 4.50: Key issues from findings in Moroto DLG, FY 2016/17

SN	Finding	Risk/Effect	Strategies for improvement
1.	Delays in receipt and transfer of funds as a result of systemic failures on IFMS	Failure to implement planned works	Coordinate with MFPED for improvements in system availability
2.	Delays in deployment of road gangs	Redundancy of allocated funds	DLG should be requested to submit a revised work plan to indicate how the budget was to be utilised
3.	Extensive equipment failure mainly affecting the Chinese equipment (grader and pick) which require major repairs	High unit cost of road maintenance	DA should be advised to raise the issue with MoWT for advise on appropriate action
4.	Low interface and technical guidance from the central government especially on force account operations	Poorly guided technical officers in DAs	Coordinate with MoWT to establish regular fora for interface with the DAs to ensure that they are sufficiently guided on operational issues concerning force account and road asset management
5.	Inconsistencies in the work plans concerning planned activities in Tapac sub-county and routine manual maintenance	Difficulty in monitoring and accountability	Advise the DA to revise the work plan with regard to RMM planned for Q ₁
6.	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc)	Failure to provide accountability for funds and resources	Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach Standard forms should be developed and disseminated to all LG DAs to guide them in required record keeping under force account.
7.	Insufficient equipment for routine mechanized and periodic maintenance –	Poor quality works and higher unit rates for maintenance activities	Coordinate with MFPED, MoLG, MoWT to fast track establishment of the proposed zonal equipment centres

SN	Finding	Risk/Effect	Strategies for improvement
8.	Low allocation to Tapac sub-county arising from use of Tapac parish population rather than that of the sub-county	Low impact of releases funds	Coordinate with MFPED and UBOS to review the planning data for Tapac sub-county
9.	Non-mainstreaming of crosscutting issues	Non-compliance with Government policy	DA should be requested to seek guidance from Equal Opportunities Commission and MoWT

4.6.10 Performance Rating – Moroto DLG

As shown in Table 4.51, the performance at Moroto DLG was rated as generally fair but on the lower end of the range, at 35.4%. Physical performance was rated at 17.8% while the financial progress was rated at 61.9%.

Table 4.51: Performance Rating of Moroto DLG

Physical Performance									
	Annual Planned Quantity H1 FY 2016/17 (km)	Cum. Planned Quantity H1 FY 2016/17 (km)	Cum. Achieved Quantity H1 FY 2016/17 (km)	Score (%)	Budget H1 FY 2016/17 (UGX Million)	weight based on budget	Weighted Score (%)	Physical performance score	Remark
	(a)	(b)	(c)	$d=(c/b*100\%)$	(e)	$f=(e/h)$	$g=(f*d)$	(i)	
RMM	127	127	0	0.0%	90.000	0.29	0.0%	17.8%	
RMeM	24	12	0	0.0%	81.319	0.26	0.0%		
PM	12	4.3	1.7	39.5%	139.786	0.45	17.8%		
Total	163	143.3	1.7	h =	311.105		17.8%		
Financial Performance									
IPF FY 2016/17 (UGX Million)	Cum. ReceiptsH1 FY 2016/17 (UGX Million)	Cum. Expenditure H1 FY 2016/17 (UGX Million)	Absorption of releases (%)	Annual Planned works budget (UGX Million)	Cum. Receipts for planned works (UGX Million)	Cum. Expenditure on achieved works (UGX Million)	Propriety (%)	Financial Performance Score	Remark
(j)	(k)	(l)	(m) = (l/k*100%)	(n)	(o)	(p)	(q)= (p/o*100%)	(r) = (m+q)/2	
410.311	84.874	84.355	99.4%	311.104	68.730	16.762	24.4%	61.9%	
Performance Rating of Moroto DLG								Average Score (%)	Dashboard Colour
								39.8%	Fair

4.7 Moroto Municipal Council

4.7.1 Background

The Municipal Council had a total road network of 24.9Km and planned maintenance activities in FY 2016/17 were based on the entire road network, with a total annual road maintenance budget of UGX 632.6 million, under the Uganda Road Fund (URF). As shown in Table 4.52, the planned works included routine manual maintenance of 25Km at a cost of UGX 69 million; periodic maintenance of 0.6Km of

independence road at UGX 456.5 million; and other qualifying works and operational costs at a cost of UGX 107.2 million.

All the works were planned to be implemented by force account in line with the prevailing policy guidelines.

Table 4.52: Moroto Municipal Council Roads Maintenance Programme - Work Plan, FY 2016/17

Name of DA/SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Moroto Municipal Council	632.637	24.96	0.0	0.6	Includes periodic maintenance was for resealing of Independence Avenue.
Total	632.637	24.96	0.0	0.6	

The monitoring team visited Moroto Municipal Council from where the findings were as follows:

4.7.2 Financial Performance

At the time of the monitoring field visit done on 8th November 2016, the municipal council had received a total of UGX 210.1 million representing 33.2% of their annual IPF. Expenditures amounted to UGX 7.8 million which represented 3.7% of the available funds and 1.2% of the annual budget. The breakdown of the expenditure included UGX 3.95 million (1.9% of total expenditure) expended on routine manual maintenance; UGX 0.48 million (0.2% of total expenditure) expended on equipment maintenance; UGX 3.33 million (1.6% of total expenditure) expended on administrative costs. Table 4.53 shows the performance of releases to Moroto MC at the time of monitoring.

Table 4.53: Performance of Releases for Moroto Municipal Council Roads Maintenance in H1, FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	18.9%	38.9%			Cumulatively
Date of MFPED release	15 Jul 2016	11 Oct 2016			
% of annual Budget released by URF (Cumulatively)	17.2%	38.3%			
Date of URF release	27 Jul 2016	27 Oct 2016			
% of annual Budget released from Gen. Fund Account to works department	19.4%	33.2%			
Date of release to works dept	27 Jul 2016	28 Oct 2016			
Delay from start of quarter	26 days	27 days			26.5 Calendar days Av.
Delay from date of URF release	0 days	1 days			0.5 Calendar days Av.

Approved Budget FY 2016/17 (UGX million)	Funds rolled over from FY 2015/16 (UGX million)	Receipts Q1-2 FY 2016/17 (UGX Million)	Available Funds Q1-2 FY 2016/17 (UGX Million)	Expenditure Q1-2 FY 2016/17 (UGX Million)	Absorption Q1-2 FY 2016/17 (%)
632.637	0.0	210.142	210.142	7.759	3.7%

4.7.3 Physical Performance

Works that had been done at the time of the monitoring field visit included routine manual maintenance on selected roads. The resealing works on Independence avenue had however been contracted out contrary to Government policy on use of force account and their performance agreement with URF.

The resealing works on independence road were merged with works planned under the Municipal Development Grant (MDG) and contracted out at UGX 738 million covering 2.0Km. This implied that the planned expenditure with URF funding would cover 1.2Km instead of the 0.6Km planned. The works were expected to commence on 15th Nov 2016 and complete by 6th Mar 2017.

The monitoring team did not undertake site inspection because the major planned works had not yet commenced.

4.7.4 Fuel Utilisation

Moroto MC did not intend to undertake any works by force account and so was not assessed on the criteria of fuel utilisation.

4.7.5 Mechanical Imprest Utilisation

Performance of the road maintenance programme under Moroto MC was additionally assessed in respect to utilisation of the funds disbursed as mechanical imprest. This was specifically planned to be assessed from the point of view of absorption of the released funds, general status of the equipment relative to the complete inventory, stores management, record keeping and utilisation of the equipment. However due to lack of records the assessment could not be done on equipment utilisation and stores management.

In FY 2016/17, Moroto MC had an annual budget of UGX 67.98 million under mechanical repairs and maintenance. Releases under mechanical imprest during H1 FY 2016/17 amounted to UGX 13.15 million representing 19.4% of the annual budget. Total expenditures as at the time of monitoring was at UGX 0.48 million, which represents 3.6% absorption of the released funds. As indicated in Table 4.54 the expenditures were mainly for minor repairs of vehicles borrowed by the works department from other departments under the Municipal Council.

Table 4.54: Moroto MC – Expenditure on Mechanical Repairs by Equipment, H1 FY 2016/17

SN	Equipment	Make	Reg. No.	Condition	Cost of maintenance and repair	Remarks
1	Grader	Changlin		Poor	o	Grounded
2	Double Cabin	JMC		Good	o	Had a breakdown and awaited repairs
3	Tipper	Tata	UG 0029 – 12R	Fair	o	Running
4	Tractor		LG 0003 – 128	Fair	o	Running
5	Tipper	Jiefang		Poor	o	Grounded
6	Garbage truck			Good	o	Breakdown
Total					o	A total of UGX 0.48m (3.6% of receipts for mechanical repairs) had been spent on repair of borrowed vehicles from other departments

Table 19 also shows the complete inventory of the equipment under the Municipal Council. It can be seen that the Municipal Council had only a few equipment and did not have the complete set of equipment required for force account works like grading, gravelling and resealing.

i) Emergency Funding

Moroto MC did not receive any funding for emergency works and was therefore not assessed in this area.

4.7.6 Implementation Challenges

Implementation challenges at the municipal council included:

- Staff capacity gaps for proper records keeping in the management of force account operations; and
- High running costs of the Chinese equipment arising from the high cost of repair and maintenance by FAW.

4.7.7 Mainstreaming of Crosscutting Issues

The monitoring team was informed that gender mainstreaming was being implemented through award of affirmative action points to female applicants during the recruitment of road gangs with an aim of achieving gender parity. The monitoring team inspected the record of the road gangs and confirmed that 36% were women, which met the minimum requirement by the prevailing Government policy.

HIV awareness was planned to be mainstreamed through sensitization of workers and distribution of condoms under the resealing works on Independence road. Environmental protection was being mainstreamed through planting of trees in the road reserves of roads receiving periodic maintenance.

4.7.8 Key Issues Moroto MC

The key issues from the findings in Moroto MC were as summarised in Table 4.55.

Table 4.55: Key issues from findings in Moroto MC, H1 FY 2016/17

SN	Finding	Risk/Effect	Recommendations/ Strategies for improvement
1.	8Km of the road network was paved by UNRA under the Project for upgrading Nakapiripirit – Moroto road. The increase in the paved network had not been reflected in the work plan.	Inaccuracies in the work plan	DA should be advised to revise their work plan to reflect change in paved road network
2.	Increase in length to be resealed from 0.6Km to 1.2Km was not reflected in the work plan	Inaccuracies in the work plan	DA should be advised to revise their work plan to reflect change in outputs for resealing
3.	The 8Km of roads upgraded by UNRA had been planned for routine manual maintenance on unpaved roads	Variation in unit rates	DA should be advised to revise their work plan to prioritise routine manual maintenance activities like tree planting
4.	Road gangs were employed on a 2Km per person basis as opposed to the 4 people per Km of paved urban roads provided for in the force account guidelines	Failure to undertake all critical maintenance activities	DA should be advised to correct the error upon renewal of contracts for road gangs
5.	Lack of a vote book for control of expenditure following the shift to Treasury Single Account	Lapses in control of expenditures	DA should be advised to maintain a vote book for road maintenance funds
6.	Huge mechanical imprest allocation with no planned force account works	Misallocation of funds	Mechanical imprest to the DA should be scaled down to nominal allocation for supervision vehicles and road gang trucks
7.	Extensive equipment failure, affecting the supervision vehicles and the equipment from China, which require major repairs	Poor equipment capacity of the DA	DA should be advised to raise the issue of the need for major equipment repairs with MoWT for appropriate action
8.	Low allocation for tree planting in the planned periodic maintenance works	Low environmental protection measures mainstreamed	DA should be advised to consider increasing the allocation for tree planting for the contingencies under the project and cater for their care and maintenance over the defects liability period
9.	Comingling of resealed works planned under URF with works under the Municipal Development Grant (MDG)	Overlaps in accountability	DA should be requested to clearly distinguish the sections of independence avenue to be worked on under URF funding from that under MDG – both in the work plan and on the ground
10.	Comingling of funds on IFMS/TSA	Difficulty in tracking expenditures	DA should be advised to use expenditure codes to enable easy isolation of expenditures under URF funding

4.7.9 Performance Rating – Moroto MC

As shown in Table 4.56, the overall performance at Moroto MC was rated as poor at 5.9%. Physical performance was rated at 8.9% while the financial progress was rated at 2.9%.

Table 4.56: Performance Rating of Moroto MC

Physical Performance									
	Annual Planned Quantity H1 FY 2016/17 (km)	Cum. Planned Quantity H1 FY 2016/17 (km)	Cum. Achieved Quantity H1 FY 2016/17 (km)	Score (%)	Budget H1 FY 2016/17 (UGX Million)	weight based on budget	Weighted Score (%)	Physical performance score	Remark
	(a)	(b)	(c)	$d=(c/b*100\%)$	(e)	$f=(e/h)$	$g=(f*d)$	(i)	
RMM	25.0	25.0	16.96	67.9%	69.000	0.13	8.9%	8.9%	
RMeM	0.0	0.0	0	0.0%	0.000	0.00	0.0%		
PM	0.6	0.3	0	0.0%	456.461	0.87	0.0%		
Total	25.6	25.3	16.96	h =	525.461		8.9%		
Financial Performance									
IPF FY 2016/17 (UGX Million)	Cum. ReceiptsH1 FY 2016/17 (UGX Million)	Cum. Expenditure H1 FY 2016/17 (UGX Million)	Absorption of releases (%)	Annual Planned works budget (UGX Million)	Cum. Receipts for planned works (UGX Million)	Cum. Expenditure on achieved works (UGX Million)	Propriety (%)	Financial Performance Score	Remark
(j)	(k)	(l)	$(m) =$ $(l/k*100\%)$	(n)	(o)	(p)	$(q)=$ $(p/o*100\%)$	$(r) = (m+q)/2$	
632.637	210.142	7.759	3.7%	525.461	188.124	3.95	2.1%	2.9%	
Performance Rating of Moroto MC								Average Score (%)	Dashboard Colour
								5.9%	Poor

4.8 Napak District Local Government

4.8.1 Introduction

The district had a total road network of 158Km of district roads however planned maintenance activities were based on 67Km in FY 2016/17 with a total annual road maintenance budget of UGX 450.83 million, under the Uganda Road Fund (URF). In addition, the district had one town council with a total budget of UGX 94.75 million for the regular road maintenance works and UGX 58m for completion of tarmacking of 1.0Km of town roads funded under the URF Board Special Project. The district also had a total of 7 sub-counties with a total annual budget of UGX 54.553 million. Road maintenance works planned for implementation in FY 2016/17 under Napak district and its sub-agencies were as shown in Table 4.57. It can be seen from Table 22 that a total of 66.3Km were planned to receive routine manual maintenance; a total of 28.8Km were planned to have routine mechanised maintenance; and a total of 13.2Km was planned to receive periodic maintenance with a total budget of UGX 658.126 billion.

Table 4.57: Napak District Roads Maintenance Programme - Annual Work Plan, FY 2016/17

Name of DA/ SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Napak district	450.825	29.0	27.0	11.0	
Lorengecora TC	152.748	1.5	1.8	2.2	Including UGX 58m for completion of tarmacking of roads under the Board Special Project
CARs	54.553	35.8	0.0	0.0	7 sub-counties in total
Total	658.126	66.3	28.8	13.2	

The monitoring team visited Napak district from where findings were as follows:

4.8.2 Napak district roads

Under URF funding, planned maintenance activities in FY2015/16 included periodic maintenance of 11Km⁵; routine mechanised maintenance of 27Km⁶ and manual routine maintenance of 29Km as per the work plan submitted to URF. The monitoring team however noted a duplication of works on Lokiteed – Lumino road which had been planned for both routine mechanised and periodic maintenance. The DA was advised to immediately apply for adjustment in their work plan to shift some works to an alternative road. All the works were planned to be done using force account in line with the prevailing policy guidelines.

4.8.3 Financial Performance

At the time of the monitoring field visit done on 15th November 2016, the district had received a total of UGX 105.58 million (17.6% of IPF) of which UGX 87.24 million (19.4% annual budget) was for district roads and UGX 18.33 million (19.4% of annual budget) was for the regular maintenance works under Lorengecora Town Council. Expenditure against releases for maintenance of district roads was at UGX

48.53 million (55.6% of releases).

The breakdown of the expenditure included UGX 31.73 million (36.4% of total expenditure) expended on completion of routine mechanised maintenance works rolled over from FY 2015/16; UGX 12.03 million (13.8% of total expenditure and 86.5% of releases for mechanical imprest) expended on equipment maintenance; and UGX 4.77 million (5.5% of total expenditure) expended on administrative costs. It was however observed that UGX 20.65 million (42.6% of the expenditures) had been spent on payment of arrears for equipment hire for works done in FY 2015/16 at rather high hire rates; and UGX 11.083 million was spent on food and accommodation for workers on force account works, which ordinarily is not eligible for funding. Quarterly remittances to the sub-agencies on average took 20 days for the district works department, from the dates of releases by URF. Table 4.58 shows the performance of releases to Napak DLG and expenditures as at the time of monitoring.

Table 4.58: Performance of Releases for Napak District Roads Maintenance, FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	18.9%	38.9%			Cumulatively
Date of MFPED release	15 Jul 2016	11 Oct 2016			
% of annual Budget released by URF (Cumulatively)	17.2%	38.6%			
Date of URF release	28 Jul 2016	27 Oct 2016			Q2 release had not yet been received
% of annual Budget released from Gen. Fund Account to works department	17.6%	-			
Date of release to works dept.	18 Aug 2016	-			
Delay from start of quarter	48 days	45 days			46.5 Calendar days Av. at time of monitoring
Delay from date of URF release	21 days	19 days			20 Calendar days Av. at time of monitoring

Approved Budget FY 2016/17 (UGX million)	Funds rolled over from FY 2015/16 (UGX million)	Receipts Q1-2 FY 2016/17 (UGX Million)	Available Funds Q1-2 FY 2016/17 (UGX Million)	Expenditure Q1-2 FY 2016/17 (UGX Million)	Absorption Q1-2 FY 2016/17 (%)
450.825	0.0	87.24	87.24	48.529	55.6%

4.8.4 Physical Performance

All planned works had not commenced at the time of the monitoring field visit with the exception of construction of 4no culvert lines on Matany – Kangole road. Recruitment of road gangs for the routine manual maintenance works was yet to commence despite the fact that road gangs had been planned to operate throughout the 4 quarters.

Works on all the community access roads were yet to commence. The monitoring team visited Matany – Kangole road and made the observation shown in Table 4.59.

Table 4.59: Napak DLG - Site observations on works implemented under the FY 2016/17 work plan

Sn	Road Name	Site Observations
	Matany – Kangole (6.0Km) <i>Completion of works rolled over from FY 2015/16</i>	Ongoing works included construction of headwall structures on 3 culvert crossings. Outstanding works included swamp raising, reshaping of the road and construction of catchwater drains in a swamp section of about 100m.



Napak DLG: Headwalls Construction was underway along Matany – Kangole road – Works rolled over from FY 2015/16

4.8.5 Fuel Utilisation

Napak DLG had not commenced implementation of planned routine mechanised maintenance and therefore was not assessed on the criteria of fuel utilisation⁷.

4.8.6 Mechanical Imprest Utilisation

Performance of the road maintenance programme under Napak DLG was assessed in respect to utilisation of the funds disbursed to the DUCAR agencies as mechanical imprest. This had been planned to be assessed from the point of view of absorption of the released funds, general status of the equipment relative to the complete inventory, stores management, record keeping and utilisation of the equipment. However due to lack of records the assessment could not be done on equipment utilisation and stores management.

In FY 2016/17, Napak DLG had an annual budget of UGX 71.878 million under mechanical repairs and maintenance. Releases under mechanical imprest, as at the time of monitoring, amounted to UGX 13.909 million representing 19.4% of the annual budget. Total expenditures as at the time of monitoring was UGX 12.025 million, representing 86.5% absorption of the released funds. Table 4.60 shows the expenditure on mechanical repairs and it can be seen that the repairs were on only 2 equipment.

¹³ The assessment framework for utilization of fuel was based on routine mechanized maintenance works.

Table 4.6o: Napak DLG – Expenditure on Mechanical Repairs by Equipment, H1 FY 2016/17

SN	Equipment	Make	Condition	Mech. Imprest Q1-2 FY 2016/17 (UGX)	Cost of maintenance and repair (UGX)	Remarks
1	Tipper	FAW	Good	13,909,317	6,415,000	
2	Grader	Changlin	Fair		5,610,000	
Total				13,909,317	12,025,000	86.5% of releases under mechanical imprest

The district did not have sufficient equipment capacity for both grading and gravelling and therefore their equipment capacity required to be reinforced.

i) Emergency Funding

Napak DLG did not receive any funding for emergency works and was therefore not assessed in this area.

4.8.7 Implementation Challenges

Implementation challenges at the district included:

- Delays in commencement of works due to delays in procurement of construction inputs arising from insufficient funding to facilitate more frequent contracts committee meetings;
- Understaffing of the works department, which had only 2 staff who also covered all the related sub-sectors under the department;
- Lack of access to the zonal equipment planned under the force account policy, which subjected the DA to expensive hire of equipment;
- Long haulage distances of gravel in some areas like Iriri, which increased the unit cost of maintenance of the roads; and
- Delays in supply of construction inputs from procured suppliers.

4.8.8 Mainstreaming of Crosscutting Issues

Napak DLG had not yet mainstreamed crosscutting issues on environmental and social protection, in contravention to Government policy.

4.8.9 Lorengecora Town Council Roads

Under URF funding, planned maintenance activities in FY2016/17 at the town council included completion of tarmacking of selected town roads under the URF Board Special Project; periodic maintenance of 2.2Km⁸; routine mechanised maintenance of 1.8Km⁹ and routine manual maintenance of 1.5Km¹⁰. All the works were planned to be done using force account in line with the prevailing policy guidelines. During the monitoring visit however, the monitoring team observed that the town council

had without informing URF adjusted their annual work plan and had programmed the completion of the tarmac roads within the regular funding. In addition, they had increased routine manual maintenance to 2.5Km and reduced the routine mechanised maintenance and periodic maintenance to 0.5Km and 0.0Km respectively.

i) Financial Performance

At the time of the monitoring field visit done on 16th November 2016, Lorengecora TC had received a total of UGX 18.33 million (19.4% of IPF) but had expended a total of UGX 28.51 million (121.3% of funds released). The expended funds included UGX 5.166 Million rolled over from FY 2015/16 and UGX 5.01 million internally borrowed. The breakdown of the expenditure included UGX 26.52 million (93.0% of total expenditure) expended on tarmacking of selected roads under the URF Board Special project; UGX 1.73 million (6.1% of total expenditure) expended on operations; and UGX 0.27 million (0.9% of total expenditure and 10.7% of releases for mechanical imprest) expended on equipment maintenance. Quarterly remittances to the town council on average took 34.5 days from the dates of releases by URF. Table 4.61 shows the performance of releases to Lorengecora TC as at the time of monitoring.

Table 4.61: Performance of Releases to Lorengecora TC, FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of annual Budget released by MFPED (Cumulatively)	18.9%	38.9%			Cumulatively
Date of MFPED release	15 Jul 2016	11 Oct 2016			
% of annual Budget released by URF (Cumulatively)	19.4%	32.8%			
Date of URF release	28 Jul 2016	27 Oct 2016			
% of annual Budget released by DLG to Lorengecora TC	19.4%	-			Q2 funds had not yet been received
Date of release to Lorengecora TC	16 Sept 2016	-			
Delay from start of quarter	77 days	45 days			61 Calendar days Av. at time of monitoring
Delay from date of URF release	50 days	19 days			34.5 Calendar days Av. at time of monitoring

ii) Physical Performance

The town council had not yet commenced implementation of planned works and recruitment of road gangs. The monitoring team however visited the roads that were undergoing tarmacking under the URF Board Special Project and made the observations in Table 4.62.

Table 4.62: Lorengecora TC - Site observations on works implemented under the FY 2016/17 work plan

Sn	Road Name	Site Observations
1.	Lokong road (0.35Km) and Tower road (0.35Km) undergoing tarmacking under the URF Board Special Project	The works had been progresses with the formation and pavement layers completed. The surfacing was still on-going with the 1 st bituminous seal completed and the 2 nd seal placed but awaiting completion of proof rolling. Drainage works were however glaringly outstanding and therefore the works could easily be exposed to damage by rains.



Lorengcora TC: Sections of Lokong and Tower roads, which were tarmacked under the URF Board Special Project

Figure 4.6: Photos in Napak District

iii) Implementation Challenges

Implementation challenges identified in Lorengcora TC included:

- Delays in receipt of funds at an average of 61 days from the start of each quarter and 34.5 days from the dates of release of funds by URF;
- Inadequate equipment for implementation of works using force account. The Town Council only had 1 tipper, a pickup and a tractor, which had all been grounded; and
- Delays in prequalification of service providers by the district, which in turn delayed implementation of planned works.

4.8.10 Key Issues Napak DLG

The key issues from the findings in Napak DLG were as summarised in Table 4.63.

Table 4.63: Key issues from findings in Napak DLG, FY 2016/17

SN	Finding	Risk/Effect	Strategies for improvement
1.	Poor prioritisation of road maintenance works with emphasis on Iriri- Napak road at the expense of the rest of the road network	Lack of accessibility on most of the road network and growing maintenance backlog	DA should be advised to emphasize accessibility across the entire road network instead of selective road scheme prioritisation
2.	Duplication of works in the annual work plan. Lokiteeded – Lomuno was planned for both RMeM and PM	Duplication in accountability for funds	DA should be required to explain the duplication and change its work plan to shift the works to other roads
3.	Slow implementation of planned activities	Failure to implement planned works	DA should improve coordination of procurement processes to ensure timely commencement of planned works

SN	Finding	Risk/Effect	Strategies for improvement
4.	Delays in downstream remittance of funds to the town council and the works department	Failure in timely implementation of works	DA should be required to explain the late transfer of funds and in future to ensure that funds are remitted to the town council and the works account in within 7 days as per the performance agreement.
5.	Failure in implementation of routine manual maintenance for the 2 nd year running	Quick deterioration of condition of roads	DA should be cautioned and required to explain the perpetual neglect of routine manual maintenance and the whereabouts of funds released for the activity.
6.	Non-compliance to Government policy on mainstreaming of crosscutting issues	Violation of Government policy	DA should be cautioned and required to comply with Government policy on mainstreaming crosscutting issues.
7.	Comingling of funds on the works account and in the cash book	Difficulty in tracking expenditure	DA should be advised to maintain a separate cash book for URF funds
8.	Misreporting in the quarterly accountabilities submitted to URF	Accountability challenges and abuse of funds	DA should be cautioned against misreporting
9.	Expenditure on non-qualifying items totalling UGX 11.083 million including food and accommodation for workers under force account	High unit rates for road maintenance	DA should be required to refund the money
	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc) – <i>Both Napak DLG & Lorengecora TC</i>	Failure to provide accountability for funds and resources	<p>DA should be required to maintain records on stores, equipment utilisation and repair, and force account operations.</p> <p>Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach.</p> <p>Standard forms should be developed and disseminated to all LG DAs to guide them in required record keeping under force account.</p>
	Understaffing of works department	Failure to effectively manage the district road network	DA should be required to fill the key positions of District Engineer, Senior Civil Engineer, Officer in Charge of Mechanical, Superintendent of works and road overseers.
	Non-operational DRC, which was yet to be reconstituted	Weak oversight at the grass root	DA should be required to urgently reconstitute the DRC and ensure that quarterly meetings are held.

4.8.11 Performance Rating – Napak DLG

As shown in Table 4.64, the performance at Napak DLG was rated as generally poor at 13.9%. Physical performance was rated at 0% while the financial progress was rated at 27.8%.

Table 4.64: Performance Rating of Napak DLG

Physical Performance									
	Annual Planned Quantity H1 FY 2016/17 (km)	Cum. Planned Quantity H1 FY 2016/17 (km)	Cum. Achieved Quantity H1 FY 2016/17 (km)	Score (%)	Budget H1 FY 2016/17 (UGX Million)	weight based on budget	Weighted Score (%)	Physical performance score	Remark
	(a)	(b)	(c)	$d=(c/b*100\%)$	(e)	$f=(e/h)$	$g=(f*d)$	(i)	
RMM	29	29	o	o%	33.605	0.10	o%	0%	
RMeM	27	13.5	o	o%	65.999	0.20	o%		
PM	11	5.5	o	o%	238.328	0.71	o%		
Total	67	48	o	h =	337.932		o%		
Financial Performance									
IPF FY 2016/17 (UGX Million)	Cum. ReceiptsH1 FY 2016/17 (UGX Million)	Cum. Expenditure H1 FY 2016/17 (UGX Million)	Absorption of releases (%)	Annual Planned works budget (UGX Million)	Cum. Receipts for planned works (UGX Million)	Cum. Expenditure on achieved works (UGX Million)	Propriety (%)	Financial Performance Score	Remark
(j)	(k)	(l)	$(m) = (l/k*100\%)$	(n)	(o)	(p)	$(q)= (p/o*100\%)$	$(r) = (m+q)/2$	
450.825	87.24	48.529	55.6%	337.932	70.031	o	o.o%	27.8%	
Performance Rating of Napak DLG								Average Score (%)	Dashboard Colour
								13.9%	Poor

4.9 Arua District Local Government

Arua DLG has 26 sub-counties. The annual budget for FY 2016/17 was UGX 1,065,673,826/=for 643.52km of routine manual maintenance and 23.3km of periodic maintenance.

4.9.1 Financial Performance

The performance of releases to Arua DLG is shown in Tables 4.65.

Table 4.65: Downstream Remittances to Arua District Roads Maintenance, H1 FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED					Cumulatively
Date of MoFPED release to URF	15/07/2016	16/10/2016			
% of DLG Annual Budget released by URF	16.45	43.45			Cumulatively

Item	Q1	Q2	Q3	Q4	Remarks
Date of URF release to District LG	16/08/2016	23/11/2016			
Date of receipt on Gen. Fund account					
% of District roads annual budget released from Gen. Fund Account to works department					Cumulatively
Date of release to works department	19/08/2016	24/11/2016			
Delay from start of quarter	47	54			Calendar days
Delay from date of URF release	3	1			Calendar days

A summary of releases against budget and expenditure against releases is shown in table 4.67 below. The absorption of funds was at 65.68% of the releases.

Table 4.67: Summary of Financial Performance of Arua district roads, H1 FY 2016/17

Approved Budget FY 2016/17(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Absorption Q1-2FY 2016/17 (%)
A	B	C	d =b+c	E	f = e/d
1,065,673,826	-	463,077,602	463,077,602	304,165,484	65.68

Absorption against the various expenditure category is shown in Table 4.68.

Table 4.68: Absorption of Available Funds by Expenditure Category of Arua district roads, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	A	B	C = a+b	D	e =(d/Σc) x 100
RMM / Road gangs		463,077,602	463,077,602	304,165,484	65.68
RMeM / FA					
PM / FA				258,901,227	
Mechanical repairs				11,750,600	
Other Qualifying works				19,403,000	
Operational expenses				14,110,657	
Total		463,077,602	463,077,602	304,165,484	65.68

Records of expenditures were available at the district accounts' office. Financial Records inspected were well maintained and on the IFMS-Single Treasury Account, as shown in Table 4.69.

Table 4.69: Maintenance of Financial Records

S/N	Record	Does the record exist? (Yes/No)	Is the record up to date? (Yes/No)	Remarks
1	Ledger book			On the IFMS-Single Treasury Account
2	Vote book			
3	Cash book			
4	Stores records			
5	Vouchers			

4.9.2 The Road Network

The total network is 667.32km, of which 2.5km (0.4% of total network) is paved and 664.82km unpaved (99.6% of the total network), as shown in Table 4.70. The road network coverage are in 26 sub-counties.

Table 4.70: Stock & Condition of Arua district Roads Network

Stock of District Roads Network		
Item	Length (km)	% of Total district road network
Total road network of Arua district	667.32	
Paved	2.5	0.4%
unpaved	664.82	99.6%
Condition of District Roads Network		
Surface Type	Condition	Percentage of surface type in given condition
Paved	Good	$2.5/667.32 = 0.37$
	Fair	Nil
	Poor	Nil
Unpaved	Good	$151.3/667.32 = 22.67$
	Fair	$172.4/667.32 = 25.83$
	Poor	$341.12/667.32 = 51.12$

0.4% of the paved network were in good condition. 23%, 26% and 51% of unpaved network were in good, fair and poor conditions respectively.

4.9.3 Physical Performance of Road Maintenance

The cumulative achievements for Q1-2 of FY 2016/17 are shown in Tables 4.71 and 4.72 below. The physical performance of the planned works for the half-year was as follows:

- 403.2km of roads routinely maintained by Road Gangs under Force Account;
- 3.5km of roads received routine mechanised maintenance;
- 2km of roads bush cleared under periodic maintenance; and
- Emergency repairs of culvert bridges (Osu and Ibiago) carried out.

No bridge maintenance was planned for in FY 2016/17.

Table 4.71: Physical Achievements against Planned

Maintenance Category	Annual Planned Quantity FY 2016/17	Planned Quantity Q1-2 FY 2016/17	Achieved Quantity Q1-2 FY 2016/17 (km)	% Achievement Q1-2 FY 2016/17	Remarks
		A	B	$C = (b/a) \times 100$	
RMM (km)	667.32	667.32	403.2	60.1	
RMeM (km)	-	-	3.5	100	Testing of grader after repair
PM (km)	23.3	16	2	12.5	Breakdown of dozer
Bridges (no)	-	-	-	-	Not planned for in FY 2016/17
Culverts (lines)	-	-	2	100	Emergency repair of culvert bridges (Osu and Ibiago)
Road signs (no)	-	-	-	-	

Table 4.72: Physical Achievements against Planned in Arua district, H1 FY 2016/17

S/N	Activity	Planned Quantity	Achieved Quantity	Unit Cost (UGX) from BoQ	Estimated Cost of achieved works	Site Observations
			a	B	$C = axb$	
1	RMM	667.32	403.2	585,063.40	235,897,563	Inspected Onduparaka – Nyiu (9km) and Ociba – Ombaci (3.5km) roads. RMM by gangs is only limited to grass cutting and clearance of side drains. The road condition (rutting) is not addressed.
2	PM	23.3	2	15,629,270	31,258,540	Inspected Owaffa-Ejome road (9km) where 2km of bush clearance was done. Periodic maintenance planned in Q1 had spilled over to Q3, leading to backlog of maintenance. The progress of work has been affected by the breakdown of a bulldozer.

Poor performance on most roads in Q1 FY 2016/17 resulting in low absorption of funds was due to breakdown of equipment i.e. bulldozer.

4.9.4 Field Visits

The monitoring team inspected works on roads under force account and bridges on the network. Photographs of inspection visits are shown in Figures 2.1 and 2.4 below.



Arua DLG: Onduparaka-Nyio road under RMM by Gangs.



Owaffa-Ejome road – planned for periodic maintenance. Works hampered by breakdown of Bulldozer.



Arua DLG: Ociba-Ombaci road – RMM by Gangs completed, in good condition.



Gabbion protection works completed on culvert along Ociba-Ombaci road – Emergency repairs.

4.9.5 Utilization of Fuel

Fuel Consumption for bush clearing, grading and spot gravelling under force account operations was averaged at 61 litres/km, as shown in Table 4.73. The rate of consumption was within acceptable limits.

Table 4.73: Fuel Consumption by Type of Operation in Arua district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (Bush clearing, grading and spot gravelling)					
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)	Type of Machine
		A	B	C = b/a	
1	Owaffa –Ejome	2	400	200	Bull dozer (KOMATSU)
2	Ofua zone roads (Refugee programme)	25	1250	50	Motor grader (KOMATSU)
	Total			Average = $\sum b / \sum a = 61$	

The average fuel consumptions of the grader and bulldozer were 12.5 litres/hour and 28.6 5 litres/hour, as shown in Tables 4.74 and 4.75 below. These are within acceptable ranges.

Table 4.74: Fuel Consumption by Type of Equipment in Arua district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*
		A	B	C	d = b/c
1	Ofua Zone roads (Refugee programme)	25	1250	100	12.5
Total					Average = = 12.5

Table 4.75: Fuel Consumption by Type of Equipment in Arua district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (Bush clearing)					
Equipment Type			Bull dozer		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*
		A	B	C	d = b/c
1	Owaffa –Ejome	2	400	14	28.6
Total					Average = = 28.6

Records of service hours of machine worked were not available because of the faulty meters. An appropriate method of assessing the efficiency of equipment should be explored. Faulty meters should be repaired or replaced and operators' capacity to record service hours of machines worked enhanced.

4.9.6 Utilisation of Equipment and Mechanical Imprest

Inventory and condition of equipment under Arua district is shown in Table 4.76.

Table 4.76: Inventory and Condition of Equipment in Arua district, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Condition (Good, Fair, Poor)
1	Motor Grader	Komatsu GD511A	LGo174-03	Fair
2	Bull Dozer	Komatsu D53A	LGo176-03	Fair
3	Wheel Loader	Komatsu WA180-03	LGo175-03	Poor
4	Motor Grader	Changlin 713	LGo001-03	Poor
5	Vibrio Roller	Caterpillar CS431B	LGo173-03	Poor
6	Dump Truck	Isuzu FVR	LGo171-03	Fair
7	Dump Truck	Isuzu FVR	LGo170-03	Poor
8	Dump Truck	FAW	LGo002-010	Fair
9	Pick-up	Isuzu JMC	LGo003-010	Good

The district has 9 pieces of equipment for road maintenance in good (1.3%), fair (44.4%) and poor (44.4%) conditions.

Force account operations are being constrained by:

- Old and weak road equipment with high down time and maintenance costs are affecting productivity and delivery of road maintenance works.
- Inadequate staffing (road overseers, operators, mechanics) in the current organization structure.
- Inadequate fund for repairs and maintenance of equipment is allocated.

Some of the equipment inspected are shown in the photographs below.



Arua DLG: A bulldozer broken down on Owaffa-Ejome road



Delayed repairs affecting productivity and increasing hidden costs of Force account

Figure 4.7: Photos in Arua District

Absorption of Mechanical imprest at the station was at 86.77%. Details are shown in Table 4.77.

Table 4.77: Absorption of Mechanical Imprest in Arua district, H1 FY 2016/17

S/N	Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent
		A	B	$C = (b/a) \times 100$
01	82,469,021	10,469,021	9,084,000	86.77

Sampled expenditures on mechanical repairs and maintenance of some equipment were reviewed and found realistic compared to the prevailing market rates. Details are shown in Table 4.78.

Table 4.78: Mechanical Repairs and Maintenance in Arua district, H1 FY 2016/17

Equipment 1:			Equipment 2		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
08/2016	Rehabilitation of Pick-up LG0003-010	8,036,750	11/2016	Repair of Motor Cycle LG0008-010	318,000
Equipment 3:					
Date	Description of Mechanical Intervention	Cost (UGX)			
12/2016	Replacement of Batteries for Dump Truck LG0002-010	730,000			

Stores were inspected. Stores records are still wanting and require improvement for increased efficiency. Details shown in Table 4.79.

Table 4.79: Stores Management in Arua district, H1 FY 2016/17

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Balance	
1	Wheelbarrows	65	65	Nil	Delivered and issued at the right time
2	Locally made rakes	76	76	Nil	"
3	Bush Knives	175	175	Nil	"
4	Slashers	250	250	Nil	"
5	Pangas	57	57	Nil	"
6	Grinding files	132	132	Nil	"

Maintenance records of equipment (motor grader – Komastu GD511A) shown in Table 4.80 were inspected and they were found inadequate. The Equipment Maintenance Management System (EMMS) requires improvement for increased efficiency.

Table 4.80: Equipment Records in Arua district, H1 FY 2016/17

S/N	Equipment	Remarks (Completeness, Consistence etc.)
1	Motor Grader (Komatsu GD511A)	Service Hour meter faulty. Estimated repair cost is UGX 300,000/=.

The Maintenance outputs against Equipment utility for the sampled grader (Komastu GD511A) were analysed and a ratio of 0.188 was determined, as shown in Table 4.81.

Table 4.81: Maintenance outputs against Equipment Utility in Arua district, H1 FY 2016/17

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:		A	Roads financed by UNHCR for refugee settlements
		Current:		B	
		Total Utility:	186 hours	C = b-a	
2	Maintenance outputs	Grading:	35km	D	
		Gravelling:		E	
		Total maintenance outputs:	35km	f = e-d	
Maintenance outputs : Utility Ratio =			35/186 = 0.188	f/c	

4.9.7 Emergency Funding

No funds were disbursed to the district for emergency works.

4.9.8 Mainstreaming Crosscutting Issues

The district has been mainstreaming crosscutting issues in Environmental Protection; Gender Equity; and HIV/AIDS awareness.

- i. Environmental Protection: Reinstatement of borrow pits has been incorporated in the maintenance plans.
- ii. Gender Equity: During the recruitment of workers, at least 30% are women and youth. They are encouraged to apply for road gangs, as provided in the Force Account guidelines.
- ii. HIV/AIDS Awareness is conducted during site meetings and recruitment of road gangs. Messages such as “Beware Aids kills” are included on Project Bill boards.

4.10 Koboko Municipal Council

4.10.1 Financial Performance

The performance of releases to the Koboko Municipal Council is shown in Table 4.82.

Table 4.82: Downstream Remittances to Koboko MC, H1 FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED					Cumulatively
Date of MoFPED release to URF	15/07/2016	16/10/2016			
% of MC annual budget released by URF	19.35%	33.92%			Cumulatively

Item	Q1	Q2	Q3	Q4	Remarks
Date of URF release to MC	19/08/2016	08/11/2016			
Date of receipt on Gen. Fund account	26/08/016	08/11/2016			
% of MC annual budget released from Gen. Fund Account to works department	100%	100%			Cumulatively
Date of release to works department	26/08/2016	16/11/16			
Delay from start of quarter	56	46			Calendar days
Delay from date of URF release	7	8			Calendar days

A summary of releases against budget and expenditure against releases is shown in table 4.83. The absorption of funds was at 85.7% of the releases.

Table 4.83: Summary of Financial Performance of Koboko MC, H1 FY 2016/17

Approved Budget FY 2016/17 (UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2 FY 2016/17 (UGX)	Expenditure Q1-2 FY 2016/17 (UGX)	Absorption Q1-2 FY 2016/17 (%)
A	B	C	d = b+c	E	f = e/d
206,156,100		69,331,839	69,331,839	59,938,823	85.71%

Absorption against the various expenditure category is shown in Table 4.84.

Table 4.84: Absorption of Available Funds by Expenditure Category of Koboko MC, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM / Road gangs					
RMeM / FA					
PM / FA		62,330,743	62,330,743	55,369,823	88.83
Mechanical repairs		2,476,096	2,476,096		0
Other Qualifying works					
Operational expenses		5,125,000	5,125,000	4,569,000	89.15
Total		69,931,839	69,931,839	59,938,823	85.7

Records of expenditures were available at the district accounts' office. Financial Records inspected were well maintained. The Municipality is to be integrated onto the IFMS-Single Treasury Account in FY 2017/18, as shown in Table 4.85.

Table 4.85: Maintenance of Financial Records

S/N	Record	Does the record exist? (Yes/No)	Is the record up to date? (Yes/No)	Remarks
1	Ledger book	YES		Not yet on the IFMS. To be integrated onto the system in FY 2017/18.
2	Vote book	YES	YES	
3	Cash book	YES	YES	
4	Stores records	YES	YES	
5	Vouchers	YES	YES	

4.10.2 The Road Network

The total network is 73km, of which 8km (11% of total network) is paved, 13.7km (19%) is gravel and 51.3km (70%) is earth, as shown in Table 4.86. The road network coverage had expanded from 20 to 36 villages in the Municipal Council.

Table 4.86: Stock & Condition of Koboko MC Roads Network

Stock of District Roads Network		
Item	Length (km)	% of Total MC road network
Total road network of Koboko MC	72.99km	
Paved	8km	11%
Unpaved	13.7km gravel	19%
Unpaved	51.3km earth	70%
Condition of MC Roads Network		
Surface Type	Condition	Percentage of surface type in given condition
Paved	Good	80%
	Fair	20%
	Poor	
Unpaved	Good	20%
	Fair	60%
	Poor	20%

80% and 20% of the paved network were in good and fair conditions. 20%, 60% and 20% of unpaved network were in good, fair and good conditions.

4.10.3 Physical Performance of Road Maintenance

The cumulative achievements for Q1-2 of FY 2016/17 are shown in Tables 4.87 and 4.88 below. The physical performance of the planned works for the half-year was as follows:

- No routinely maintained (manually) carried out;

- 3km of roads received routine mechanised maintenance (emergency repair);
- 2km of roads gravelled (periodic maintenance); and
- No bridges were planned for maintenance.

Table 4.87: Physical Achievements against Planned

Maintenance Category	Annual Planned Quantity FY 2016/17	Planned Quantity Q1-2 FY 2016/17	Achieved Quantity Q1-2 FY 2016/17	% Achievement Q1-2 FY 2016/17
		A	B	C = (b/a) x 100
RMM (km)				
RMeM (km)	5km	3km	0 (Programme change)	
PM (km)	5.65km	2km	2km	100%
Bridges (no)				
Culverts (lines)				
Road signs (no)				

Table 4.88: Physical Achievements against Planned in Koboko MC, H1 FY 2016/17

S/N	Activity	Planned Quantity	Achieved Quantity	Unit Cost (UGX) from BoQ	Estimated Cost of achieved works	Site Observation
			A	B	C = axb	
1	Periodic maintenance	2km	2km	34,205,715	55,369,823	Out of planned activity 55,369,823 has been used. While the balance is for stone pitching and culvert installation i.e. 13,041,607

Performance of road maintenance affected by break down of a grader. The Municipal Council had to hire equipment to undertake the works. The average unit rate for periodic maintenance activities performed was realistic.

4.10.4 Field Visits

The monitoring team inspected works under force account. Photographs of inspection visits are shown below.



Koboko MC: Project sign board for Apa – Boarder road.



Apa – Boarder road – gravelling completed.



Koboko MC: Apa – Boarder road – Good quality work executed by Force Account



GbulaGbula road planned for RMeM

4.10.5 Utilization of Fuel

Fuel Consumption for heavy grading, gravelling and drainage works under force account operations was averaged at 1,500 litres/km, as shown in Table 4.89. The rate of consumption was within acceptable limits.

Table 4.89: Fuel Consumption by Type of Operation in Koboko MC, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (heavy grading, gravelling and drainage works)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	c = b/a
1	Apa to Border	2km	4,500 litres of diesel	2,250 litres/km
2	Apa to Border	2km (Heavy grading)i.e. clearance ,grading and shaping	1,750 litres of diesel	875 litres/km
3	Apa to Border	2km (gravelling) i.e. removal of overburden, excavation, heaping, loading, transportation and dumping, spreading, watering and compaction	2,750 litres of diesel	1,375 litres/km
	Total			Average = 1,500 litres/km

Note: The average cost of diesel per liter is UGX 3,000/=.

The average fuel consumption of for grading and gravelling was 28.9 litres/hour, as shown in Table 4.90. This is within acceptable range.

Table 4.90: Fuel Consumption by Type of Equipment in Koboko MC, H1 FY 2016/17

Operation: Periodic Maintenance (grading and gravelling)					
Equipment Type			Grader-Heavy grading		
No. of Equipment			02		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*
1	Apa to Border	2km	1,750 litres of diesel	60.6 hours	28.9 litres/hour
Total					Average = 28.9 litres/hour

Records of service hours of machine worked were available and is the appropriate method of assessing the efficiency of equipment.

4.10.6 Utilisation of Equipment and Mechanical Imprest

Inventory and condition of equipment under the Municipality is shown in Table 4.91.

Table 4.91: Inventory and Condition of Equipment in Koboko MC, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Condition (Good, Fair, Poor)
1	Motor Grader	Changlin/713	LG 0005-057	Poor
2	Double cabin Pick-up	Isuzu/jx1023	LG0006-057	Fair
3	Dump truck	FAW/CA 3120	LG0007-057	Fair
4	Tractor	YTO-X900	LG0008-057	Fair
5	Tractor Trailer	CHINA	LG0009-057	Poor
6	Motorcycle		LG0014-66	Poor

The station has 6 pieces of road equipment in fair (50%) and poor (50%) conditions.

Force account operations are being constrained by:

- Old and weak road equipment with high down time and maintenance costs are affecting productivity and delivery of road maintenance works.
- Inadequate staffing (road overseers, operators, mechanics) in the current organization structure.
- Inadequate fund for repairs and maintenance of equipment is allocated.

Some of the equipment inspected are shown in Figures 3.5 to 3.6 below.



Koboko MC: Broken down Tipper truck.



Broken down Changlin grader.

Figure 4.8: Photos in Koboko Municipal Council

Absorption of Mechanical imprest at the zero percent. The available funds of UGX 2,476,096/= was not adequate for servicing a grader estimated at UGX 26 million. Additional resources would be required to enable the station undertake the repairs. Details are shown in Table 4.92.

Table 4.92: Absorption of Mechanical Imprest in Koboko MC, H1 FY 2016/17

S/N	Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent
		A	B	C = (b/a) x 100
1	12,796,000	2,476,096 (Quarter 2 not received)	Not spent due to the available money not being adequate for repair. The grader requires UGX 26 million for servicing. Therefore additional resources are required.	0

Sampled expenditures on mechanical repairs and maintenance of some equipment were reviewed and found realistic compared to the prevailing market rates are shown in Table 4.93.

Table 4.93: Mechanical Repairs and Maintenance in Koboko MC, H1 FY 2016/17

Equipment 1: Grader			Equipment 2: Dump Truck		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
1/07/16	Oil filter	175,000	1/07/16	Oil filter	60,000
	Transmission filter	430,000		Turbo oil filter	50,000
	Hydraulic filter	465,000		Air cleaner	250,000
	Diesel filter (primary)	50,000		Diesel filter	50,000
	Diesel filter (secondary)	79,000		Engine oil	230,000
Equipment 3: Pick – up					
Date	Description of Mechanical Intervention	Cost (UGX)			
1/07/16	Oil filter	50,000			
	Diesel filter	50,000			
	Brake pads	120,000			

Stores were inspected and it was established that proper procedures of stores management were being followed, as shown in Table 4.94. Stores and records management systems still require further improvement for increased efficiency.

Table 4.94: Stores Management in Koboko MC, H1 FY 2016/17

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Balance	
1	Tape measure	01	01	00	Stores records available. A proper stores procedure should be put in place to improve efficiency.
2	Sisal rope	01	01	00	
3	Brush	04	04	00	

Maintenance records of equipment (grader LG 0005-057) Changlin/713) were inspected and they were found complete for 2014, as shown in Table 4.95. The equipment maintenance management system still requires further improvement for increased efficiency.

Table 4.95: Equipment Records in Koboko MC, H1 FY 2016/17

S/N	Equipment	Remarks (Completeness, Consistence etc.)
1	Grader – Changlin/713	Available and detailed for 2014. There is need to update equipment records to current FY 2016/17.

The Maintenance outputs against Equipment utility for the sampled grader – Changlin/713 were analysed and a ratio of 0.033 was determined, as shown in Table 4.96.

Table 4.96: Maintenance outputs against Equipment Utility in Koboko MC, H1 FY 2016/17

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	1277.0	A	
		Current:	1337.6	B	
		Total Utility:	60.6 hrs	C = b-a	
2	Maintenance outputs	Grading:	2km	D	
		Gravelling:	Nil	E	
		Total maintenance outputs:	2km	f = e-d	
Maintenance outputs : Utility Ratio =			2/60.6 = 0.033km/hour	f/c	

4.10.7 Emergency Funding

No funds were disbursed to the municipality for emergency works.

4.6 Mainstreaming Cross-cutting Issues

The Municipal Council has commenced mainstreaming cross-cutting issues in Environmental Protection; Gender Equity; and HIV/AIDS awareness.

- i. Environmental Protection: To be considered in the next budgeting cycle for FY 2017/18.
- ii. Gender Equity: Is being addressed as one of the Road maintenance contractor is a lady.
- iii. HIV/AIDS Awareness: Will be mainstreamed in the maintenance programme for FY 2017/18.

4.11 Moyo District Local Government

The Moyo DLG in FY 2016/17 planned to undertake routine manual maintenance on 227km and periodic maintenance on 20.2km. The road coverage are in 8 sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile and Laropi respectively.

4.11.1 Financial Performance

The performance of releases to the Moyo district is shown in Tables 4.97 and 4.98 below.

Table 4.97: Downstream remittances to Moyo DLG, H1 FY 2016/17

IPF of DLG FY 2016/17 (UGX)	Receipts of DLG Q1-2 FY 2016/17 (UGX)	% of IPF received as at Q2 FY 2016/17	Transfers Q1-2 FY 2015/6	Amount Transferred (UGX)	Date of Transfer	Percentage of Receipts Transferred (%)
a	B	C	D	e	f	g = e / b
869,936,000	363,535,763	42%	District Roads	193,533,871	Q1 = 28/7/16 Q2 = 10/11/16	52.54
			Town Council roads	57,445,082	Q1 = 13/9/16 Q2 = 21/11/16	100
			CARs	112,556,000	Q2 = 21/11/16	100
			Total Transfers	363,534,953	N/A	

Table 4.98: Downstream Remittances to Moyo District Roads Maintenance, H1 FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	146,562,110	216,973,653			Cumulatively 363,535,763
Date of MoFPED release to URF					
% of DLG Annual Budget released by URF	16.85	24.94			Cumulatively 41.787
Date of URF release to District LG	28/7/2016	10/11/2016			Amounts received on TSA Account
Date of receipt on Gen. Fund account	28/7/2016				Q2 funds sent direct to TSA.
% of District roads annual budget released from Gen. Fund Account to works department	100	100			Cumulatively
Date of release to works department	28/7/2016	10/11/2016			
Delay from start of quarter	27	41			Calendar days
Delay from date of URF release	0	0			Calendar days

A summary of releases against budget and expenditure against releases is shown in Table 4.99. The absorption of funds was at 88.23% of the releases.

Table 4.99: Summary of Financial Performance of Moyo district roads, H1 FY 2016/17

Approved Budget FY 2016/17(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Absorption Q1-2FY 2016/17 (%)
A	B	C	d =b+c	e	f = e/d
869,936,000	0	363,534,953	363,534,953	320,733,925	88.23

Absorption against the various expenditure category is shown in Table 4.100 below.

Table 4.100: Absorption of Available Funds by Expenditure Category of Moyo district roads, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	A	B	C = a+b	D	$e = (d/\sum c) \times 100$
RMM / Road gangs	0	101,611,340	101,611,340	68,523,680	67.5
RMeM / FA		32,458,331	32,458,331	23,467,300	72.3
PM / FA		17,096,460	17,096,460	17,813,400	104.1
Mechanical repairs	0	14,017,240	14,017,240	13,877,400	99.0
Other Qualifying Works	0	12,551,000	12,551,000	5,551,000	42.28
Operational expenses	0	15,800,000	15,800,000	7,976,500	50.48
Total		193,534,371	193,534,371	137,209,280	70.9

Records of expenditures were available at the district accounts' office. Financial Records inspected were well maintained and on the IFMS-Single Treasury Account, as shown in Table 4.101.

Table 4.101: Maintenance of Financial Records

S/N	Record	Does the record exist? (Yes/No)	Is the record up to date? (Yes/No)	Remarks
1	Ledger book	No	No	Kept for previous years , now in the system
2	Vote book	No	No	Votes controlled through the IFMS
3	Cash book	Yes	Yes	Only in the system i.e. integrated financial management systems.
4	Stores records	Yes	Yes	Well filed
5	Vouchers	Yes	Yes	Well filed

4.11.2 The Road Network

The total network is 248.7km (all unpaved), of which 227km (91% of total network) is motorable and maintained and 21.7km (9% of the total network) is not motorable requiring rehabilitation, as shown in Table 4.102.

Table 4.102: Stock & Condition of Moyo District Roads Network

Stock of District Roads Network		
Item	Length (km)	% of Total district road network
Total road network of Moyo district	248.7	
Paved	-	-
unpaved (Motorable and Maintained)	227	91
Unpaved (Non-Motorable, require Rehab.)	21.7	9
Condition of District Roads Network		
Surface Type	Condition	Percentage of surface type in given condition
Paved	Good	-
	Fair	-
	Poor	-
Unpaved	Good	7.8
	Fair	49.8
	Poor	42.4

7.8%, 49.8% and 42.2% of unpaved network were in good, fair and poor conditions.

4.11.3 Physical Performance of Road Maintenance

The cumulative achievements for Q1-2 of FY 2016/17 are shown in Tables 4.103 and 4.104 below. The physical performance of the planned works for the half-year was as follows:

- 227km of roads routinely maintained by Road Gangs under Force Account;
- 12km of roads received routine mechanised maintenance (emergency works to address bottlenecks);
- No periodic maintenance was carried out during the period under review; and
- No bridge maintenance was planned for in FY 2016/17.

Table 4.103: Physical Achievements against Planned

Maintenance Category	Annual Planned Quantity FY 2016/17	Planned Quantity Q1-2 FY 2016/17	Achieved Quantity Q1-2 FY 2016/17 (km)	% Achievement Q1-2 FY 2016/17
		A	B	C = (b/a) x 100
RMM (km)	227	227	227	100
RMeM (km)	0	12	12	0
PM (km)	20.2	14	0	0
Bridges (no)	0	0	0	0
Culverts (lines)	12	12	12	0
Road signs (no)	0	0	0	0

Table 4.104: Physical Achievements against Planned in Moyo district, H1 FY 2016/17

S/N	Activity	Planned Quantity	Achieved Quantity	Unit Cost (UGX) from BoQ	Estimated Cost of achieved works	Site Observation
			a	B	C = axb	
1	Routine Manual maintenance (Per Month)	227	227	74,604	203,222,670	Emphasis to must be put on drainage works during this months.
2	Routine Mechanised maintenance	0	12	316,667	3,800,000	It was an emergency intervention to address bottlenecks.
3	Periodic maintenance	20.2	0	10,687,091	0	Not started due equipment break down. More funds should be released for mechanical imprest in Q3 to enable the station repair the grader and commence maintenance works.

Poor performance on most roads in Q1 FY 2016/17 resulting in low absorption of funds was due to breakdown of equipment i.e. grader. Backlog of maintenance is building up on most roads and efforts to catch up with the programme is necessary. The average unit rates for maintenance activities performed were realistic.

4.11.4 Field Visits

The monitoring team inspected works on roads under force account and bridges on the network. Photographs of inspection visits are shown in Figures 4.1 and 4.4 below.



Moyo DLG: Amwa bridge – on the verge of collapse



Amwa bridge – on the verge of collapse



Moyo DLG: Amwa bridge – side view



Amwa bridge – dangerous to users. Road should be closed.

4.11.5 Utilization of Fuel

Fuel Consumption for grading and spot gravelling under force account operations was averaged at 189.3 litres/km, as shown in Table 4.105 below. The rate of consumption was rather high, hence the need to put a monitoring mechanism and controls in place.

Table 4.105: Fuel Consumption by Type of Operation in Moyo district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		A	B	C = b/a
1	Laropi-Paanjala	10	2,114	211
2	Dufile-Arra	6.1	933.4	153.02
	Total	16.1	3,047.4	Average = $\sum b / \sum a = 189.3$

The average fuel consumption of for grading and gravelling was 189.3 litres/km, as shown in Table 4.106. This was above the acceptable range.

Table 4.106: Fuel Consumption by Type of Equipment in Moyo district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader		
No. of Equipment			02		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*
		a	b	c	d = b/c
1	Laropi-Paanjala	10	2,114	-	
2	Dufile-Arra	6.1	933.4	-	
Total			3,047.4		Average = 189.3 l/km

Records of service hours of machine worked were not available because of the faulty meter. The appropriate method of assessing the efficiency of equipment should be explored. Faulty meters should be repaired or replaced and operators' capacity to record service hours of machine worked enhanced.

4.11.6 Utilisation of Equipment and Mechanical Imprest

Inventory and condition of equipment under the Station is shown in Table 4.107.

Table 4.107: Inventory and Condition of Equipment in Moyo district, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Condition (Good, Fair, Poor)
1	Bulldozer	Komatsu D53	LG0046-33	Fair
2	Wheel loader	Komatsu WA 180	LG0047-33	Fair
3	Dump Truck	FAW(China)	LG0002-081	Good
4	Motorcycle	Chancheng	LG0004-081	Poor/Repair required
5	Motorcycle	Chancheng	LG0005-081	Poor/Repair required
6	Grader	Komatsu GD511A	LG0041-33	Fair
7	Dump truck	Isuzu FVR 6BG1	LG0044-33	Poor/Repair required
8	Grader	Changling 713	LG0001-081	Poor/Grounded
9	Pick-Up	JMC Isuzu	LG0003-081	Good

The station has 9 pieces of equipment in good (22%), fair (33%) and poor (44%) conditions.

Force account operations are being constrained by:

- Frequent breakdown of plant and equipment affecting productivity and delivery of road maintenance works.
- Inadequate road equipment.
- Heavy work load on road Gang workers i.e. 2km per gang worker per month was not realistic.

Some of the equipment inspected are shown in Figures 4.5 to 4.8 below.



Moyo DLG: Komastu Grader – Broken down.



Broken down Vibro roller.



Moyo DLG: Ageing Supervision Transport -Pick-ups.



Old Tipper Truck.

Figure 4.9: Photos in Moyo District

Absorption of Mechanical imprest at the station was at 99%, as shown in Table 4.108.

Table 4.108: Absorption of Mechanical Imprest in Moyo district, H1 FY 2016/17

S/N	Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent
		A	B	C = (b/a) x 100
01	72,435,700	14,017,240	13,877,400	99%

Sampled expenditures on mechanical repairs and maintenance of some equipment were reviewed and found realistic compared to the prevailing market rates. Details are shown in Table 4.109.

Table 4.109: Mechanical Repairs and Maintenance in Moyo district, H1 FY 2016/17

Equipment 1:			Equipment 2		
Date	Description of Mechanical Intervention	Unit Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
01/11/16	Dump truck: 04 Tire replaced, 02 New Batteries procured, 02 Engine mounting	1,040,000 400,000 170,000	23/9/16	Bull Dozer : Repair of 02 cross bearing, 16 Bolts & Nuts.	820,000 3,700
Equipment 3:					
Date	Description of Mechanical Intervention	Cost (UGX)			
15/11/16	Wheel Loader: Procuring of 02 Batteries , 02 Fuel Filter, 20 Engine oil and etc.	400,000 70,000 15,000		Motor Grader: Cutting Edge, Tyres	1,200,000 2,000,000
	Moyo Town Council.				
9/1/2017	Pick up : Body/bucket fabrication, Calliper, brake shoes, rare spring bushes, cross bearings, Oils filters, Engine Oils, etc.	2,656,240			

Stores were inspected and it was established that proper procedures of stores management were being followed, as shown in Table 4.110.

Table 4.110: Stores Management in Moyo district, H1 FY 2016/17

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Balance	
1	Battery 100	04	04	-	Stores procedures followed.
2	Inner tubes	04	04	-	
3	Gutter	04	04	-	
4	Air cleaner (pair)	01	01	-	
5	Oil filter	02	02	-	
6	Fuel filter	01	01	-	
7	Coolant filter	01	01	-	
8	Cross bearing	02	02	-	
9	Bolts and Nuts	16	16	-	
10	Air cleaner	01	01	-	
11	Diesel filter	02	02	-	
12	Engine mounting	02	02	-	
13	Jack and tons	01	01	-	
14	LHS mirror stand	01	01	-	
15	LHS Mirror short	01	01	-	
16	LHS Mirror long	01	01	-	
17	Tires	04	04	-	
18	Self-starter Bushes	03	03	-	
19	Self-starter coalbin bushes	01	01	-	

Maintenance records of equipment (grader – LG0001-081) were inspected and they were found complete, as shown in Table 4.111. Poor assessment of equipment repairs was noted. Holistic repairs are necessary to avoid piece meal assessment and repairs. The equipment maintenance management system still requires further improvement for increased efficiency.

Table 4.111: Equipment Records in Moyo district, H1 FY 2016/17

S/N	Equipment	Remarks (Completeness, Consistence etc.)
1	Grader – LG0001-081	Available and detailed

The Maintenance outputs against Equipment utility for a grader – LG0001-081 were not analysed for lack of data, as shown in Table 4.112.

Table 4.112: Maintenance outputs against Equipment Utility in Moyo district, H1 FY 2016/17

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:		a	No data collected due faulty service hour meter.
		Current:		b	
		Total Utility:		c = b-a	
2	Maintenance outputs	Grading:		d	
		Gravelling:		e	
		Total maintenance outputs:		f = e-d	
Maintenance outputs : Utility Ratio =				f/c	Cannot be computed for lack of data.

Records of service hours of machine worked were not available because of the faulty meter. Equipment and Records Management systems shall require improvement for increased efficiency.

4.11.7 Emergency Funding

No funds were disbursed to the Station for emergency works.

4.11.8 Mainstreaming Cross-cutting Issues

The District has been mainstreaming cross-cutting issues in Environmental Protection; Gender Equity; and HIV/AIDS awareness.

- i. Environmental Protection: At project preparation and costing, environmental social screening is performed on roads scheduled for periodic maintenance. Mitigation measures are recommended and incorporated in the project scope.
- i. Gender Equity: When recruiting road gang workers, a deliberate effort are made to encourage women to apply, additional marks are given for women and as such more women are recruited than men.
- iv. HIV/AIDS Awareness: Newly recruited road gangs are inducted on Safety and health related issues while executing road maintenance activities during the launch of projects and site meetings.

4.12 Bushenyi District Local Government

4.12.1 Background

The district has a total road network of 475 km of district roads all of which 56km are paved and 419km unpaved roads. For FY 2016/17, the district planned maintenance activities on a total of 470km with a total annual road maintenance budget of UGX 446.834 million including mechanical imprest under the Uganda Road Fund (URF). In addition, the district has 1 Town council with a total annual budget of UGX 50m and 9 sub-counties with a total annual budget of UGX 54.727 million. Road maintenance works planned under Bushenyi district and its sub-agencies for implementation in FY 2016/17 were as shown in Table 4.113 below. It can be seen from Table 3.1 that a total of 419 km was planned for routine manual maintenance and 121 km for routine mechanised maintenance with a total budget of UGX 551.561 million.

Table 4.113: Bushenyi District Roads Maintenance Programme - Annual Work Plan, FY 2016/17

Name of DA/ SA	Annual Budget (UGX million)	Routine Man. Maintenance (Km)	Routine Mech. Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Bushenyi district	373.841	419	51	0	
Mech. Imprest	72.993	0	0	0	For district & its Sub agencies
Kyamuhunga TC	50.000	0	32	0	
CARs	54.727	0	38	0	9 sub-counties in total
Total	551.561	419.00	121	0	

Below is the financial and physical performance of the district for the period Q1-2 of FY 2016/17:

Under the URF funding, planned maintenance activities in FY 2016/17 included manual routine maintenance of 419km and mechanized routine maintenance of 51 km. All the works were planned to be done using force account in line with the new policy guidelines.

4.12.2 Financial Performance

At the time of the monitoring field visit, Bushenyi district Local Government had received a total of UGX 216.713 million of which UGX 144.542 million (100% of district receipts) had been transferred for district roads, UGX 17.442 million (100% of urban receipts) for the Town council roads, UGX 54.726, million (100% of CAR receipts) for the community access roads. Table 4.114 shows the performance of releases to Bushenyi DLG at the time of monitoring.

Table 4.114: Performance of Releases for Bushenyi District Roads Maintenance, H1 FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	17.4%	39.3%			Cumulatively
Date of MFPED release to URF	15- Jul-16	11-Oct-16			
% of District LG budget released by URF	17.4%	39.3%			Cumulatively
Date of URF release to District LG	27-Jul-16	28-Oct-16			
% of District roads annual budget released from Gen. Fund Account to works department	17.4%	39.3%			Cumulatively
Date of release to works department	17-Aug-16	21-Nov-16			
Delay from start of quarter	48 days	52 days			Calendar days
Delay from date of URF release	22 days	28 days			Calendar days

Tables 4.115 and 4.116 below show the performance of expenditures during H1- FY 2016/17 by Bushenyi DLG.

Table 4.115: Summary of Financial Performance of Bushenyi District roads, H1 FY 2016/17

Approved Budget FY 2016/17 (UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Absorption Q1-2FY 2016/17 (%)
a	b	c	d =b+c	e	f = e/d
446,834,498 (DRs)	Nil	144,543,624 (DRs)	144,543,624 (DRs)	135,726,755 (DRs)	94% (DRs)
50,000,000 (URs)	Nil	17,443,035 (URs)	17,443,035 (URs)	Nil (URs)	0% (URs)
54,726,622 (CARs)	Nil	54,726,622 (CARs)	54,726,622 (CARs)	Nil (CARs)	0% (CARs)

Table 4.116: Absorption of Available Funds by Expenditure Category of Bushenyi District roads, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2016/17 (UGX) "ooo"	Available Funds Q1-2FY 2016/17 (UGX) "ooo"	Expenditure Q1-2FY 2016/17 (UGX) "ooo"	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/c) x 100
RMM / Road gangs	Nil	41,900	41,900	41,900	100%
RMeM / FA	Nil	81,645	81,645	72,843	89.2%
Mechanical repairs	Nil	14,125	14,125	14,110	99.9%
Other qualifying works	-	-	-	-	-
Operational expenses	Nil	6,874	6,874	6,874	100%
Total		144,544	144,544	135,727	93.9

From Table 4.115 and 4.116, it can be seen that the district had expended UGX 41.9 million (100% of total available funds) on payments for routine manual maintenance, UGX 72.8 million (89.2%) on routine mechanized maintenance, UGX 14.11 million (99.9%) on equipment repairs and UGX 6,874 million (100%) on operational expenses. Transfers to sub counties had been done on 21/11/2016.

4.12.3 Physical Performance

Table 4.117 below shows physical achievements against planned during H1- FY 2016/17.

Table 4.117: Physical Achievements against Planned

Maintenance Category	Annual Planned Quantity FY 2016/17	Planned Quantity Q1-2 FY 2016/17	Achieved Quantity Q1-2 FY 2016/17 (km)	% Achievement Q1-2 FY 2016/17
		a	b	C = (b/a) x 100
RMM (km)	419	279.3	279.3	100%
RMeM (km)	54	44	35.5	81%
PM (km)	-	-	-	
Bridges (no)	-	-	-	
Culverts (lines)	10	0	0	0%
Casting of culverts (no.)	300	0	0	0%
Road signs (no)				

From table 4.117, it can be seen that the district had implemented routine manual maintenance on 279.3km, routine mechanised maintenance on 35.5km using district roads equipment which works had been undertaken in quarter 1 and 2. Below are the findings from the field visits carried out by the team.

a) Kizinda-Nyabubare-Ncwera 1 bridge (10.5km)

Kizinda-Nyabubare-Ncwera is a 7m wide gravel district road (10.5km) in Bushenyi district. Works on this road were part of the routine mechanized component of the annual workplan and had been planned to be undertaken in Quarter one of FY 2016/17. Planned works included grading & shaping and drainage improvement.

At the time of the visit, grading & shaping had been executed during Quarter one of FY 2016/17 using force account. The road lacked a URF signpost and was currently in fair condition. Below are some of the field photos taken along the road.



Bushenyi DLG: Completed section of Kizinda-Nyabubare-Ncwera road (10.5km)



Poorly excavated offshoots headwalls that rise above the carriageway

b) Nyakasiro – Nyarugote – Butare road (11.5 km)

Nyakasiro – Nyarugote – Butare road is a 6m wide earth/gravel district road (11.5 km) in Bushenyi district. Works on this road were part of the routine mechanized component of the annual workplan and had been planned to be undertaken in Quarter one of FY 2016/17. Planned works included bush clearing, grading and shaping and drainage improvement.

At the time of the visit, the grading & shaping had been executed during Quarter one of FY 2016/17 using force account. The road lacked a URF sign post and was currently in a in fair condition. Below are some of the field photos taken along the road.



Bushenyi DLG: Completed sections of Nyakasiro – Nyarugote – Butare (11.5km) undergoing routine manual maintenance.

c) Kyabugimbi-Ryamaramba road (2.5 km)

Kyabugimbi-Ryamaramba road is a 6m wide earth/gravel urban road (2.5 km) in Kyamuhunga Town council. Works on this road were part of the routine mechanized component of the annual workplan and had been planned to be undertaken in Quarter one of FY 2016/17. Planned works included bush clearing, heavy grading and shaping and drainage improvement.

At the time of the visit, the grading & shaping and installation of 3 lines of 600mm concrete pipe culverts had been executed during Quarter one of FY 2016/17 using force account. The road lacked a URF sign post and was currently in a fair condition. Below are some of the field photos taken along the road.



Kyamuhunga TC: Completed section of Kyabugimbi-Ryamaramba (2.5km) serving tea estate



Newly constructed 600mm diameter culvert line 12m at the junction with a district road.

Figure 4.10: Photographs in Bushenyi District

4.12.4 Utilization of fuel

Utilisation of fuel for works under force account was on average 290l/km as shown in Table 4.118 below.

Table 4.118: Fuel Consumption by Type of operation in Bushenyi district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	C = b/a
1	Kizinda-Nyabubare-Ncwera I Bridge	10.5	2,980	283.8
2	Butare-Kalinzu-Nyarugote	11.5	3,340	290.4
3	Ruhumuro-Burungira-Kikorijo	10	2,980	298
4	Kafunjo-Karyango	3.5	1,000	285.7
	Total	35.5	10,300	Average = $\sum b / \sum a$ 290

The District motor grader LG 0004-022 was sampled from the fleet of equipment and its average fuel consumption determined as 22.7 l/h as shown in Table 4.119.

Table 4.119: Fuel Consumption by Type of Equipment in Bushenyi district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader LG 0004-022		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*
		a	b	c	d = b/c
1	Kizinda-Nyabubare-Ncwera I Bridge	10.5	2,980	130.6	22.8
2	Butare-Kalinzu-Nyarugote-Nyakatsiro	11.5	3,340	147.4	22.7
Total		22	6,320	278	Average = 22.73

4.12.5 Utilization of equipment and mechanical imprest

The district had one equipment in good condition as shown in Table 4.120. The rest of the equipment owned by the district were in poor condition (10 equipment).

Table 4.120: Inventory and Condition of Equipment in Bushenyi District, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	CAT 120H	LG 0167-06	125HP	Poor
2	Tipper	Mistubishi	LG 0009-06	10 ton	Poor
3	Grader	Changlin	LG 0004-022	713	Poor
4	Tipper	FAW	LG 0005-022	10 ton	Good
5	Tipper	Mitsubishi	LG 0010-06	10 ton	Poor
6	Tipper	Mitsubishi	LG 0011-06	10 ton	Poor
7	Wheel Loader	Fiatallis	LG 0013-06	180HP	Poor
8	Bulldozer	Fiat Hitachi	LG 0097-06	D5	Poor
9	Doublecabin Pickup	JMC Isuzu	LG 0006-022	1500cc	Poor
10	Motorcycle	Jiencheng	LG 0007-022	125	Fair
11	Motorcycle	Yamaha	UG 1142 R	125DT	Poor

Absorption of mechanical imprest at the district was at 99.9% as shown in Table 4.121.

Table 4.121: Absorption of Mechanical Imprest in Bushenyi district, H1 FY 2016/17

S/N	Annual Budget for Mechanical Imprest FY 2016/17 (UGX) "000"	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX) "000"	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX) "000"	% of Receipts Spent
		a	b	C = (b/a) x 100
1.	72,993,104	14,125,047	14,110,000	99.9

Expenditure of mechanical imprest on some of the equipment was as shown in Table 4.122 below.

Table 4.122: Mechanical Repairs in Bushenyi district, H1 FY 2016/17

Equipment 1: GRADER LG0167-06			Equipment 2: Wheel Loader LG 0013-06		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
19/09/2016	6 Grader tyres and tubes	12,000,000	19/09/2016	Hydraulic Oils	710,000
29/09/2016	Lubricants/Oils	1,400,000	-	-	-

An inspection of the stores was carried out and a record of the items received and issued out was taken as shown in Table 4.123 below.

Table 4.123: Stores Management in Bushenyi District, H1 FY 2016/17

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader tyres	6	6	0	New

4.12.6 Other performance related issues

- The district lacked any other programme undertaking rehabilitation or maintenance of district roads;
- The district lacked updated stores and equipment maintenance records which was attributed to inadequate staffing in the works department;

4.12.7 Implementing Challenges

Implementation challenges in the district included:

- a) Missing key road equipment such as traxcavator loader, roller and water bowser required during implementation of works under F/A methodology;
- b) Depleted gravel sources leading to high maintenance costs for roadworks;
- c) Heavy rains which led to interruption of planned works and damaged completed roads;
- d) Budget cuts suffered during Q1 and Q2 – FY 2016/17 affecting planned implementation of road maintenance activities;
- e) Inadequate staffing in the works department affecting timely implementation of road works;

4.12.8 Mainstreaming of Crosscutting Issues

The monitoring team was informed that the works department mainstreamed environmental protection issues by ensuring that required actions like tree planting and restoration of gravel borrow pits are undertaken during implementation of road works. Gender issues were mainstreamed through affirmative action points given to female applicants during recruitment of road gang workers and HIV awareness was mainstreamed through sensitisation of road gang workers and communities during launching of projects and site meetings.

4.12.9 Key Findings

Some of the key findings from the monitoring field visit are shown in Table 4.124 below:

Table 4.124: Key findings in Bushenyi DLG FY 2016/17

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Lack for funds to handle rehabilitation of district roads.	A risk of district roads becoming impassable throughout the year.	GOU should set up a programme for rehabilitation of district funds.
2.	Missing key road equipment such as traxcavator, roller and water bowser required during implementation of works under F/A methodology;	A risk of delayed implementation of planned routine mechanized maintenance	URF should work in concert with MoWT and MoLG to supply additional equipment to the districts
3.	Inadequate funding to meet maintenance needs of agencies	A risk of increased backlog on the DUCAR network.	URF should work in concert with MoFPED and MoWT to attain 2G status.
4.	Failure to attract and retain road gang workers due to inadequate payment	A risk of failure to undertake timely routine manual maintenance.	The DLG should issue work instructions to road gang workers commensurate to the rates authorized under the FA guidelines.
5.	All roads visited lacked signposts of the funding agency.	Risk of double funding for the same roads.	The district must erect URF sign posts on all URF funded projects.
6.	Poor stores management	Risk of loss of items supplied to the district.	The district should put in place a system to manage the stores in the works department.
7.	Lack of updated maintenance records for road equipment.	Risk of breakdown of the road equipment due to poor maintenance.	The district should put in place a system to manage the maintenance records for road equipment.
8.	Inadequate staffing in the works department.	A risk of failure to undertake timely implementation and adequate supervision of planned works.	URF should work in concert with MoWT and MoLG to authorize DAs to recruit the required staff to implement the force account methodology.

4.12.10 Performance rating

The performance rating of Bushenyi District against Key Performance Indicators is **Good** as shown in Table 4.125 below:

Table 4.125: Performance rating of Bushenyi District against KPIs, Q1-2 FY 2016/17

Physical Performance								
Type of Intervention	Annual Planned Quantity FY 2016/17 (km)	Cum. Planned Quantity Q1-2 FY 2016/17 (km)	Cum. Achieved Quantity Q1-2 FY 2016/17 (km)	Score (%)	Budget FY 2016/17 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	419	279.3	279.3	100.0%	275.0	76.2%	76.2%	
RMeM	54	44	35.5	80.7%	86.1	23.8%	19.2%	
PM	0	0	0	0.0%	0	0.0%	0.0%	No planned works
Total	473	323.3	314.8		361.1		95.4%	Physical performance score
Financial Performance								
IPF FY 2016/17 (UGX Million)		Cum. Receipts Q1-2 FY 2016/17 (UGX Million)		Cum. Expenditure Q1-2 FY 2016/17 (UGX Million)			Financial Performance Score	Remark
446.834		144.544		135.73			93.9%	
Performance Rating of Bushenyi DLG							Average Score (%)	Dashboard Color
							94.6%	Good performance

4.13 Sheema District Local Government

4.13.1 Background

The district has a total road network of 316 km of district roads all of which are unpaved. For FY 2016/17, the district planned maintenance activities on a total of 102km with a total annual road maintenance budget of UGX 426.218 million including mechanical imprest under the Uganda Road Fund (URF). In addition, the district has 3 TCs with a total annual budget of UGX 189.743 million and 6 sub-counties with a total annual budget of UGX 62.904 million. Road maintenance works planned under Sheema district and its sub-agencies for implementation in FY 2016/17 were as shown in Table 3.14 below. It can be seen from Table 4.126 that a total of 67 km was planned for routine manual maintenance and 320 km for routine mechanised maintenance with a total budget of UGX 691.659 million.

Table 4.126: Sheema District Roads Maintenance Programme - Annual Work Plan, FY 2016/17

Name of DA/ SA	Annual Budget (UGX million)	Routine Man. Maintenance (Km)	Routine Mech. Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Sheema district	353.782	0	102	0	
Mech. Imprest	85.230	0	0	0	For district & its SAs
Bugongi TC	89.743	0	18	0	
Kakindo TC	50.000	67	46	0	
Shuuku TC	50.000	0	46	0	

Name of DA/ SA	Annual Budget (UGX million)	Routine Man. Maintenance (Km)	Routine Mech. Maintenance (Km)	Periodic Maintenance (Km)	Remarks
CARs	62.904	0	108	0	6 SCs in total
Total	691.659	67.00	320	0	

Below is the financial and physical performance of the district for the period Q1-2 of FY 2016/17:

Financial and Physical performance- Sheema district roads

Under the URF funding, planned maintenance activities in FY2016/17 included routine mechanised maintenance of 102 km and installation of 236 pieces of culverts. All the works were planned to be done using force account in line with the new policy guidelines.

4.13.2 Financial Performance

At the time of the monitoring field visit, Sheema district Local Government had received a total of UGX 282.253 million of which UGX 148.691 million (100% of district receipts) had been transferred for district roads, UGX 70.658 million (100% of urban receipts) for TC roads and UGX 62.904 million (22.29% of CARs receipts) for the community access roads.

Table 4.127 shows the performance of releases to Sheema DLG at the time of monitoring.

Table 4.127: Performance of Releases for Sheema District Roads Maintenance, H1 FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	17.27%	40.067%			Cumulatively
Date of MFPED release to URF	15-Jul-16	11-oct-16			
% of District LG budget released by URF	14.65%	32.91%			Cumulatively
Date of URF release to District LG	25-Jul-16	27-Oct-16			
Date of receipt on Gen. Fund account	28-Jul-16	5-Nov-16			
% of District roads annual budget released from Gen. Fund Account to works department	17.3%	40%			Cumulatively
Date of release to works department	16/8/16	15/11/16			
Delay from start of quarter	46 days	45 days			Calendar days
Delay from date of URF release	22 days	12 days			Calendar days

Tables 4.128 and 4.129 below show the performance of expenditures in Sheema DLG during H1- FY 2016/17.

Table 4.128: Summary of Financial Performance of Sheema district roads, H1 FY 2016/17

Approved Budget FY 2016/17 (UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Absorption Q1-2FY 2016/17 (%)
a	b	c	d =b+c	e	f = e/d
489,122,367	0	148,690,760 (DRs) 62,904,244 (CARS)	148,690,760 (DRs) 62,904,244 (CARS)	148,690,760	100

Table 4.128: Absorption of Available Funds by Expenditure Category of Sheema district roads, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/c) x 100
RMM / Road gangs	0				
RMeM / FA	0	107,000,000	107,000,000	107,000,000	100
PM / FA	0				
Mechanical repairs	0	25,269,970	25,269,970	34,945,560	138.3
Other Qualifying works	0				
Operational expenses	0	5,766,000	5,766,000	8,143,751	141.23
Total	0	138,035,970	138,035,970	150,089,311	

From tables 4.128 and 4.129, it can be seen that under the normal release, the district had expended UGX 148.691 million (100% of total available funds) on payments for routine mechanised maintenance, UGX 34.946 million (138.3%) for equipment repairs and UGX 8.143 million (141.2%) on operational expenses. Transfers to sub counties had been done on 15/11/2016.

4.13.3 Physical Performance

Table 4.130 below shows physical achievements against planned during H1- FY 2016/17.

Table 4.130: Physical Achievements against Planned

Maintenance Category	Annual Planned Quantity FY 2016/17	Planned Quantity Q1-2 FY 2016/17	Achieved Quantity Q1-2 FY 2016/17 (km)	% Achievement Q1-2 FY 2016/17
		a	b	C =(b/a) x 100
RMM (km)	0	0	0	0
RMeM (km)	100	60	50	100
PM (km)	0	0	0	0
Bridges (no)	0	0	0	0
Culverts (lines)	20	5	5	100
Road signs (no)				

From Table 4.130 above, it can be seen that the district had implemented routine mechanised maintenance on 50km and installation of 5 lines of culverts using district roads equipment which works had been undertaken in quarter 1 and 2. Below are the findings from the field visits carried out by the team.

a) Kasaana-Kashekuro-Katonya road (15.0km)

Kasaana-Kashekuro-Katonya road (15km) is an earth/spot gravelled district road, 7m wide that had undergone routine mechanised maintenance using force account. Planned works on this road included grading and shaping, spot gravelling and drainage improvement works.

At the time of the visit, grading and shaping, spot gravelling and river training had been executed in Q1-2- FY 2016/17 using force account. It was observed that the road lacked road safety signposts in sharp corners and URF sign posts. The road was still in good condition and below are some of the field photos taken along the road.



***Sheema DLG:** Completed sections of Kasaana-Kashekuro-Katonya road (15km) requiring routine manual maintenance completed in Q1-2 16/17.*

b) Kasaana-Munywegere-Rukondo road (12 km)

Kasaana-Munywegere-Rukondo road (12 km) is a 7m wide earth/gravelled district road that had undergone routine mechanised maintenance using force account. Planned works on this road included bush clearing, grading & shaping and drainage improvement works. At the time of the visit, the bush clearing, grading & shaping had been completed using force account. The road lacked a URF sign post and was still in good condition. Below are some of the field photos taken along the road.



Sheema DLG: Graded and shaped sections on Kasaana-Munywegere-Rukondo road (12 km) road completed in Q2-2016/17.

Figure 4.11: Photographs in Sheema District

4.13.5 Utilization of fuel

Utilization of fuel for works under force account was on average 130l/km as shown in Table 4.131 below.

Table 4.131: Fuel Consumption by Type of operation in Sheema district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	c = b/a
1	Kashekuro-Kasaana	15	2,668.57	180
2	Kasaana-Kyieharu-Rukondo	19	2,350.45	124
3	Masheruka-Nyakambu	18	2,150.45	119
4	Nyakambu-Nyakwebundika-Migina	18	1,950.87	108
	Total	70	9120.34	Average = 130l/km

The district Changlin grader LG0001-105 was sampled from the fleet of equipment and its average fuel consumption determine as 12.22l/km as shown in Table 4.132.

Table 4.132: Fuel Consumption by Type of Equipment in Sheema district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)
1	Kashekuro-Kasaana	15	2,668.57	218.33	12.22
2	Kasaana-Kyieharu-Rukondo	19	2,350.45	192.26	12.22
3	Masheruka-Nyakambu	18	2,150.45	175.9	12.22
4	Nyakambu-Nyakwebundika-Migina	18	1,950.87	159.58	12.22
	Total	70	9,120.34	746.07	Average = 12.22l/h

4.13.5 Utilization of Equipment

An inventory and condition assessment of the available equipment at the station was undertaken and is shown in table 4.133 below:

Table 4.133: Inventory and Condition of Equipment in Sheema district, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Changlin 713	LG 0001- 105	125HP	Fair
2	Tipper	FAW	LG 0002 -105	7 ton	Fair
3	Pickup	JMC	LG 0003-105	1.5ton	poor
4	Motorcycle	Jiecheng	LG 0004-105		fair
5	Motorcycle	Suzuki	UAC 389U		Poor

Absorption of mechanical imprest at the district was at 138% as shown in Table 4.134.

Table 4.134: Absorption of Mechanical Imprest in Sheema district, H1 FY 2016/17

S/N	Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent
		a	b	$C = (b/a) \times 100$
1.	98,026,829	25,269,970	34,945,560	138.29

Expenditure of mechanical imprest on some of the equipment was as shown in Table 4.135 below.

Table 4.135: Mechanical Repairs in Sheema district, H1 FY 2016/17

Equipment 1: GRADER LG0001-105			Equipment 2: PICK UP JMC LG0002-105		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
23/8/16	Grader blades	1,400,000	6/12/16	Air cleaner	250,000
23/8/16	Grader end bits	650,000	6/12/16	Hub front wheel	400,000
23/8/16	Left cylinder assembly fabrication	800,000	6/12/16	service	200,000
23/6/16	Grader service and top up	2,340,000	18/11/16	Wiper, bucket door, rear lights	340,000
5/10/16	Transmission pump gears assembly with its fabrication	7,600,000	25/9/16	Battery N70 Pickup	320,000
1/8/16	Full service	4,766,000	5/12/16	Service	464,000
6/12/16	Grader blades	2,900,000	23/8/16	Connecting rod	250,000
5/12/16	Service	3,162,000	23/8/16	Connecting rod main	250,000
			23/8/16	Piston rings	500,000
			23/8/16	Cylinder liner	500,000
			23/8/16	Four wheel system	350,000
			23/8/16	Cylinder head assembly	1,000,000
			23/8/16	Engine mounting	300,000
			23/8/16	Engine overhaul	800,000
			23/8/16	Release bearing	250,000
			23/8/16	Filters/oils	250,000

Equipment 3: dump truck LG0002-105			Motorcycles LG 0004-105, UAC 389c		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
5/12/16	Service	1,140,000	13/12/16	Full service and repair	2,586,560
18/10/16	Main spring	800,000			
18/10/16	Air dryer	755,000			
23/8/16	Pressure plate	1,580,000			
23/8/16	Clutch plate	650,000			
23/8/16	Clutch boster	495,000			
23/8/16	Rear wheel bearing assembly	369,000			
23/8/16	2batteries	1,000,000			
23/8/16	50V-20 wheel Rim 2No	1,600,000			
23/8/16	15 wheel studs	1,275,000			

An inspection of the stores was carried out and a record of the items received and issued out was taken as shown in Table 4.136 below.

Table 4.136: Stores Management in Sheema district, H1 FY 2016/17

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	blades	3 pair	3	3	
2	End bits	2 no	2no	0	
3	Left cylinder assembly	1	1	0	
4	Transmission pump gear asembly	1	1	0	
5	Main spring	1	1	1	
6	Air dyer	1	1	1	
7	Pressure plate	1	1	1	
8	Clutch plate	1	1	1	
9	Clutch boster	1	1	1	
10	Rear wheel bearing assembly	1	1	1	
11	Battery	2	2	2	
12	50v-20 wheel rim	2	2	2	
13	Wheel studs	15	15	10	
14	Wipper	1pair	1pair	1pair	
15	Battery n70	1	1	1	
16	Front wheel hub	1	1	1	
17	Connecting rod	1	1	1	
18	Connecting rod main	1	1		
19	Piston rings	1 set	1set	1set	
20	4wd system	1 set	1set	1set	

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
21	Cylinder head assembly	1	1	1	
22	Release bearing	1	1	1	
23	Engine mounting	1	1		
24	Cylinder liner	1	1	1	

An inspection of records for the district Changlin grader LG0001-105 was undertaken and findings shown in table 4.137 below.

Table 4.137: Equipment Records in Sheema district, H1 FY 2016/17

S/N	Equipment	Remarks (Completeness, Consistence etc.)
1	Grader	Complete and consistence

Assessment of equipment utility was done by sampling in which the utility of the district Changlin grader LG0001-105 was determined as 0.13km/h as depicted in Table 4.138 below.

Table 4.138: Maintenance outputs against Equipment Utility in Sheema district, H1 FY 2016/17

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	5,220.43hours	a	
		Current:	6,066.5 hours	b	
		Total Utility:	846.07 hours	C = b-a	
2	Maintenance outputs	Grading:	110 km	d	
		Gravelling:	15 km	e	
		Total maintenance outputs:	125 km	f = e+d	
Maintenance outputs : Utility Ratio = 0.13km/h			125km / 846.07 hours	f/c	

4.13.6 Other performance related issues

- The district lacked updated stores and equipment maintenance records which was attributed to inadequate staffing in the works department;

4.13.7 Implementation Challenges

Implementation challenges in the district included:

- Missing key road equipment such roller and traxcavator required during implementation of works under F/A methodology;
- Inadequate resources to meet the maintenance needs of the district;

- c) Inadequate staffing in the works department affecting timely implementation of roadworks;
- d) Lack of supervision transport for the works department;
- e) High costs of maintenance of the district equipment given the high frequency of breakdown.

4.13.8 Mainstreaming of Crosscutting Issues

The monitoring team was informed that the works department mainstreamed environmental protection issues by planting of trees installation of scour checks, restoration of borrow pits and provision of offshoots. Gender issues were mainstreamed through employment of women casual labourers in the workforce, inclusion of gender mainstreaming messages on road bill boards and gender sensitization during commissioning of projects. HIV awareness was mainstreamed through sensitization on HIV at launching and commissioning of projects, inclusion of HIV awareness messages on project bill boards, availing of condoms and free testing services during project implementation to the communities along which projects are ongoing.

4.13.9 Key Findings

Some of the key findings from the monitoring field visit are shown in Table 4.139 below:

Table 4.139: Key findings in Sheema DLG FY 2016/17

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Missing key road equipment such as wheel loader, roller and water bowser required during implementation of works under F/A methodology;	A risk of delayed implementation of planned routine mechanized maintenance	URF should work in concert with MoWT and MoLG to supply additional equipment to the districts
2.	Inadequate staffing in the works department.	A risk of failure to undertake timely implementation and adequate supervision of planned works.	URF should work in concert with MoWT and MoLG to authorize DAs to recruit the required staff to implement the force account methodology.
3.	Inadequate funding to meet maintenance needs of agencies	A risk of increased backlog on the DUCAR network.	URF should work in concert with MoFPED and MoWT to attain 2G status.
4.	Failure to attract and retain road gang workers due to inadequate payment	A risk of failure to undertake timely routine manual maintenance.	The DLG should issue work instructions to road gang workers commensurate to the rates authorized under the FA guidelines.
5.	All roads visited lacked signposts of the funding agency.	Risk of double funding for the same roads.	The district must erect URF sign posts on all URF funded projects.
6.	Poor stores management	Risk of loss of items supplied to the district.	The district should put in place a system to manage the stores in the works department.

4.13.10 Performance rating

The performance rating of Sheema District against Key Performance Indicators is **Good** as shown in Table 4.140 below:

Table 4.140: Performance rating of Sheema District against KPIs, Q2 FY 2016/17

Physical Performance								
Type of Intervention	Annual Planned Quantity FY 2016/17 (km)	Cum. Planned Quantity Q2 FY 2016/17 (km)	Cum. Achieved Quantity Q2 FY 2016/17 (km)	Score (%)	Budget FY 2016/17 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	0	0	0	0.0%	0	0.0%	0.0%	
RMeM	100	60	50	83.3%	224.125	100.0%	83.3%	
PM				0.0%	0	0.0%	0.0%	
Total	100	60	50		224.125		83.3%	Physical performance score
Financial Performance								
IPF FY 2016/17 (UGX Million)		Cum. Receipts Q2 FY 2016/17 (UGX Million)		Cum. Expenditure Q2 FY 2016/17 (UGX Million)		Financial Performance Score		Remark
451.81		148.69		148.690		100.0%		
Performance Rating of Sheema DLG							Average Score (%)	Dashboard Color
							91.7%	Good Performance

4.14 Kabale District

4.14.1 Background

The district has a total road network of 500 km of district roads all of which are unpaved. For FY 2016/17, the district planned maintenance activities on a total of 500km with a total annual road maintenance budget of UGX 479.940 million including mechanical imprest under the Uganda Road Fund (URF). In addition, the district has 3 Town councils with a total annual budget of UGX 67.934 million and 12 sub-counties with a total annual budget of UGX 56.910 million. Road maintenance works planned under Kabale district and its sub-agencies for implementation in FY 2016/17 were as shown in Table 3.29 below. It can be seen from Table 4.141 that a total of 502 km was planned for routine manual maintenance, 230 km for routine mechanised maintenance and 4km for periodic maintenance with a total budget of UGX 1,074.262 million.

Table 4.141: Kabale District Roads Maintenance Programme - Annual Work Plan, FY 2016/17

Name of DA/ SA	Annual Budget FY 2016/17 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)	Remarks
Kabale District	432,435,888	500	132.9	N/A	
Mechanical Imprest	73,095,704	N/A	N/A	N/A	For district & its Sub agencies
Katuna TC	82,558,229	N/A	8.6	3	For district & its Sub agencies
Muhanga TC	104,261,826	2.3	10	1.0	
Ryakarimira TC	50,000,000,	N/A	13.5	N/A	
CARs	56,910,309	N/A	65	N/A	12 sub-counties in total
Total	799,261,956	502.3	230	4	

Below is the financial and physical performance of the district for the period Q1-2 of FY 2016/17:

Under the URF funding, planned maintenance activities in FY2016/17 included routine manual maintenance of 500km and routine mechanised maintenance of 133km. All the works were planned to be done using force account in line with the new policy guidelines.

4.14.2 Financial Performance

At the time of the monitoring field visit, Kabale district Local Government had received a total of UGX 449.532 million of which UGX 210.052 million (100% of district receipts) had been transferred for district roads, UGX 182.569 million (100% of urban receipts) had been transferred for TC roads and UGX 56.910 million ((100% of CARs receipts) for the community access roads. Table 4.142 below shows the performance of releases to Kabale DLG at the time of monitoring.

Table 4.142: Performance of Releases for Kabale District Roads Maintenance, H1 FY 2016/17

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	15.7%	26.1%			Cumulatively 41.8%
Date of MoFPED release to URF	15-Jul-16	11-Oct-16			
% of DLG Annual Budget released by URF	22.2%	17.4%			Cumulatively 39.6%
Date of URF release to District LG	25-Jul-16	27-Oct-16			
Date of receipt on Gen. Fund account	Aug-16	Nov-16			
% of District roads annual budget released from Gen. Fund Account to works department	22.2%	17.4%			Cumulatively 39.6%

Item	Q1	Q2	Q3	Q4	Remarks
Date of release to works department	Aug-16	Nov-16			
Delay from start of quarter	40 days	40 days			Calendar days
Delay from date of URF release	15 days	14 days			Calendar days

Tables 4.143 and 4.144 below show the performance of expenditures in Kabale DLG during H1- FY 2016/17.

Table 4.143: Summary of Financial Performance of Kabale district roads, H1 FY 2016/17

Approved Budget FY 2016/17 (UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Absorption Q1-2FY 2016/17 (%)
a	b	c	d =b+c	e	f = e/d
496,923,000	o	210,052,601 (DRs) 182,569,406 (URs) 56,910,309(CARs)	210,052,601 (DRs) 182,569,406 (URs) 56,910,309(CARs)	161,672,357 (DRs)	77%

Table 4.144: Absorption of Available Funds by Expenditure Category of Kabale district roads, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	o	30,703,708	30,703,708	o	o
RMeM / FA	o	78,000,000	78,000,000	78,000,000	100
PM / FA	o	o	o		
Mechanical repairs	o	9,192,708	9,192,708	15,360,700	167.1
Other Qualifying works	o	21,551,481	21,551,481	21,551,481	100
Operational expenses	o	20,604,704	20,604,704	21,760,176	
Emergencies	o	50,000,000	50,000,000	25,000,000	50
Total	o	210,052,601	210,052,601	161,672,357	77

From Tables 4.143 and 4.144 above, it can be seen that the district had expended UGX 78 million (48% of total available funds) on payments for routine mechanised maintenance, UGX 15,361 million (10%) for equipment repairs, UGX 21.551 million (13% of total available funds) on payments for other qualifying works, UGX 21.760 million (13%) on operational expenses and UGX 25 million (16% of total available funds) on payments for emergency works. Transfers to sub counties amounting to UGX 56.910 million (31.7% of total available funds) had been done on 30/11/2016.

4.14.3 Physical Performance

Table 4.145 below shows physical achievements against planned during H1- FY 2016/17.

Table 4.145: Physical Achievements against Planned

Maintenance Category	Annual Planned Quantity FY 2016/17	Planned Quantity Q1-2 FY 2016/17	Achieved Quantity Q1-2 FY 2016/17 (km)	% Achievement Q1-2 FY 2016/17
		a	b	c = (b/a) x 100
RMM (km)	500	500	0	0
RMeM (km)	132.9	78	78	100
PM (km)				
Bridges (no)				
Culverts (lines)	5	5	5	100
Road signs (no)				
Emergencies	17	17	8.5	50

From Table 4.145 above, it can be seen that the district had not implemented any routine manual maintenance and had undertaken routine mechanised maintenance of 78km using district roads equipment which works had been undertaken in quarter 1 and 2. Below are the findings from the field visits carried out by the team.

a) Kitumba- Habuhasha road (6km)

Kitumba- Habuhasha road (6km) is an earth/gravelled district road, 6m wide that had received routine mechanised maintenance using force account. Planned works on this road included grading and shaping and drainage improvement works to be undertaken in Q2- FY 2016/17. At the time of the visit, the grading and shaping works were complete while culvert cleaning and offshoots excavation was in progress. It was observed that the road had been compacted and had poor alignment with many sharp corners which lacked road safety signposts. The road lacked a URF funding sign post and below are some of the field photos taken along the road.



Kabale DLG: Sharp corners on the graded and shaped sections of Kitumba-Habuhasha road (6km) lacking road safety signposts.

Figure 4.12: Photographs in Kabale District

Kekuto-Kanyankwanzi-Hamuganda road (9km)

Kekuto-Kanyankwanzi-Hamuganda road (9km) is a 6m wide earth/gravelled district road that had undergone routine mechanised maintenance using force account. Planned works on this road included only grading & shaping to be executed in Q2- FY 2016/17.

At the time of the visit, the grading & shaping works had been completed in Q2- FY 2016/17 using force account. It was observed that human economic activities had affected the steep slopes along the road increasing the likelihood of landslides and soil erosion. The road lacked a URF funding sign post and was in good condition. Below are some of the field photos taken along the road.



Kabale DLG: Sections of Kekuto-Kanyankwanzi-Hamuganda road (9km) completed in Q2- 2016/17 affected by human economic activities, road susceptible to landslides and soil erosions.

b) Kabimbiri-Kamusiza road (17 km)

Kabimbiri-Kamusiza road (17km) is a 5m wide earth/gravelled district road that had undergone emergency routine mechanised maintenance using force account. Planned works on this road included grading and shaping (17km), spot gravelling (5km) and drainage improvement works to be executed in Q2- FY 2016/17.

At the time of the visit, the works were in progress with grading & shaping works of 15km, spot gravelling of 2km and installation of four lines of culverts completed using force account. It was observed that the road required installation of additional culvert lines and erosion protection measures on some road sections. The road lacked a URF funding sign post and below are some of the field photos taken along the road.



Kabale DLG: Newly installed culvert lines on Kabimbiri Graveling works on Kabimbiri –Kamusiza road in progress Kamusiza road (17km) part of H1- FY 2016/17 emergency works.

4.14.4 Utilization of fuel

Utilisation of fuel for works under force account was on average **184l/km** as shown in Table 4.146 below.

Table 4.146: Fuel Consumption by Type of operation in Kabale district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	c = b/a
1	Bukinda- Kahondo- Maziba	26	4,561.4	175.4
2	Kigarama- Kavu	13	2,280.7	175.4
3	Kitumba- Habuhasha	6	1,052.6	175.4
4	Kekubo- Kanyankwanzi- Hamuganda	9	1,579	175.4
5	Rwenkorongo- Nyombe- Kyevu- Kagoma	24.3	4,263.2	175.4
6	Kabibiri-Kamusiza road	17	3,859.65	227
	Total			Average = 184 l/km

The district Changlin grader LG0001-037 was sampled from the fleet of equipment and its average fuel consumption determine as 23.1l/km as shown in Table 4.147.

Table 4.147: Fuel Consumption by Type of Equipment in Sheema district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader		
No. of Equipment			02		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)
		a	b	c	d = b/c
1	Bukinda- Kahondo- Maziba	26	4,561.4	208	21.9
2	Kigarama- Kavu	13	2,280.7	104	21.9
3	Kitumba- Habuhasha	6	1,052.6	48	21.9
4	Kekubo- Kanyankwanzi- Hamuganda	9	1,579	72	21.9
5	Rwenkorongo- Nyombe- Kyevu- Kagoma	24.3	4,263.2	194.4	21.9
6	Kabibiri-Kamusiza road	17	3,859.65	136	28.4
Total					Average = 23.1 l/h

4.14.5 Utilization of equipment and mechanical imprest

An inventory and condition assessment of the available equipment at the station was undertaken and is shown in table 4.148 below:

Table 4.148: Inventory and Condition of Equipment in Kabale district, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Motor Grader	Changlin 713	LG0001-037	713HP	Fair
2	Mistubishi Tipper Truck	Japan KF-LN	LG0017-13	7 tons	Fair
3	Mistubishi Tipper Truck	Japan KF- LN	LG0018-13	7 tons	Poor
4	Tipper Truck (FAW)	51982668	LG0002-037	7 tons	Fair
5	Wheel Loader (Fiattalis)	FR 10B	LG0024-13		Fair
6	Pickup D/Cabin (Toyota)	Japan	LG00-82-13		Poor
7	Pickup D/Cabin (Toyota)	Japan	LG0078-13		Poor
8	Massey Ferguson Tractor	390	LG0021-13		Poor
9	Pickup D/Cabin (JMC)	China	LG003-037		Fair
10	Komatsu Bull dozer	Japan	LG0026-13		Fair
11	Massey Ferguson Tractor	390	LG0019-13		Fair
12	Pickup D/Cabin (Toyota)	Japan			Poor
13	Compactor Roller	395	LG0025-13		Poor
14	Motor cycle	Yahama	UG1000S		Poor
15	Motor cycle	Suzuki	LG0040-13		Poor
16	Motor cycle	Suzuki	LG0043-13		Poor
17	Motor cycle	Chingcheng	LG0004-037		Fair
18	Motor cycle	Chingcheng	LG0005-037		Fair
19	Motor cycle	Chingcheng	LG0006-037		Fair

Absorption of mechanical imprest at the district was at 167% as shown in Table 4.149 below.

Table 4.149 Absorption of Mechanical Imprest in Kabale district, H1 FY 2016/17

S/N	Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent
		A	B	C = (b/a) x 100
1	47,504,572	9,192,708	15,360,700	167.1

Expenditure of mechanical impost on some of the equipment was as shown in Table 4.150 below.

Table 4.150: Mechanical Repairs in Kabale district, H1 FY 2016/17

Equipment 1: GRADER LG0001-037			Equipment 2: PICK UP JMC LG0003-037		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
05/10/016	Grader service	3,823,000	04/10/16	Service	354,000
Equipment 3: TRACTOR LG0026-13					
Date	Description of Mechanical Intervention	Cost (UGX)			
	Oil and diesel Filters				
	Self-starter				
4/10/16	General Service	3,929,000			
Equipment 4: WHEEL LOADER LG0024-13					
9/12/2016	Service	3,809,000			

An inspection of the stores was carried out and a record of the items received and issued out was taken as shown in Table 4.151 below.

Table 4.151: Stores Management in Kabale district, H1 FY 2016/17

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader Service Part	12	12	0	New
2	Bulldozer service parts	12	12	0	New
3	Bulldozer oils & lubricants	12	12	0	New
4	Grader oils & lubricants	12	12	0	New
5	Wheel loader service parts	12	12	0	New
6	Pickup	6	6	0	New

An inspection of records for the district Changlin grader LG0001-037 was undertaken and findings shown in table 4.152 below

Table 4.152: Equipment Records in Kabale district, H1 FY 2016/17

S/N	Equipment	Remarks (Completeness, Consistence etc.)
1	Grader	Incomplete equipment records

An assessment of equipment utility was done by sampling in which the utility of the district grader LG 0001- 037 was determined as 1.5km/h as depicted in Table 4.153 below.

Table 4.153: Maintenance outputs against Equipment Utility in Kabale district, H1 FY 2016/17

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	4,509.2 hours	a	It's over utilised
		Current:	6,088.3 hours	b	
		Total Utility:	1,579.1 hours	C = b-a	
2	Maintenance outputs	Grading:	78 km	d	
		Gravelling:	7 km	e	
		Total maintenance outputs:	85 km	f = e+d	
Maintenance outputs : Utility Ratio = 1.5km/h			0.054	f/c	

4.14.6 Emergency Funding

The district received funds to undertake emergency works on Kabimbiri- Kamusiza road (17km) which had been affected by heavy rains. The works that were undertaken are detailed in Table 4.154 below.

Table 4.154: Absorption of Emergency Funds in Kabale district, H1 FY 2016/17

Description of Emergency	Remark s/ Significance of Emergency Intervention (Impact)
Reshaping the existing road, Drainage improvement, and Sport Gravelling.	The road is mortorable and farmers are able to access markets for their produces, Health centres and schools.

(i) Financial Performance

Financial performance of the intervention is shown in Table 4.155 below.

Table 4.155: Absorption of Emergency Funds in Kabale district, H1 FY 2016/17

Amount of Funds Requested (UGX)	Amount of Funds Received (UGX)	% of Requested Funds Received	Amount of Funds Spent (UGX)	% of Received Funds Spent
50,000,000	50,000,000	100	25,000,000	50

(ii) Physical Performance

Financial performance of the intervention is shown in Table 4.156 below

Table 4.156: Physical Achievements against Planned in Kabale district, H1 FY 2016/17

S/N	Activity	Planned Quantity	Achieved Quantity	Unit Cost (UGX) from BoQ	Estimated Cost of achieved works	Site Observation
			a	b	c = axb	
1.	Setting out & site clearing works	17	8.5	267,647	4,550,000	Works in progress
2.	Earth works	17	8.5	205,882	3,500,000	
3.	Drainage works	18	15	427,500	7,695,000	
4.	Gravelling & completion works	5	2	1,290,000	6,450,000	
5.	Preliminary & general items	1	1	2,805,000	2,805,000	
	Total	17			50,000,000	

4.14.7 Other performance related issues

- The district lacked updated stores and equipment maintenance records which was attributed to inadequate staffing in the works department;

4.14.8 Implementing Challenges

Implementation challenges in the district included:

- a) Missing key road equipment such roller and traxcavator required during implementation of works under F/A methodology;
- b) Inadequate staffing in the works department affecting timely implementation of roadworks;
- c) Inadequate resources to meet the maintenance needs of the district given the hilly nature of the terrain in the district;
- d) Hilly terrain causing road blockages due to landslides and soil erosion;
- e) Inadequate operational expenses currently at 4.5% which are inadequate to undertake force account operations;
- f) Low remuneration of road gang workers leading to attraction and retention challenges;
- g) Delayed release of mechanical imprest for repair of road equipment during Q2- FY 2016/17.
- h) Budget cuts experienced in H1-2016/17 affecting implementation of planned works.

4.14.9 Mainstreaming of Crosscutting Issues

The monitoring team was informed that the works department mainstreamed environmental protection issues by restoration of gravel borrow pits to ensure no ponding of rain waters, provision of adequate culverts that can channel all storm waters to stem flooding and rapid erosion during implementation of road works. Gender issues were mainstreamed through affirmative action points given to female applicants during recruitment of road gang workers and ensuring that both women and men can travel safely and faster to social amenities, markets, schools and health units. HIV awareness was mainstreamed through sensitisation of communities Sensitization of road gangs about the dangers of HIV/AIDS and giving information about the services available at health units and NGOs dealing with HIV/AIDS.

4.14.10 Key Findings

Some of the key findings from the monitoring field visit are shown in Table 4.157 below:

Table 4.157: Key findings in Kabale DLG FY 2016/17

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Missing key road equipment such as wheel loader, roller and water bowser required during implementation of works under F/A methodology;	A risk of delayed implementation of planned routine mechanized maintenance	URF should work in concert with MoWT and MoLG to supply additional equipment to the districts
2.	Inadequate staffing in the works department.	A risk of failure to undertake timely implementation and adequate supervision of planned works.	URF should work in concert with MoWT and MoLG to authorize DAs to recruit the required staff to implement the force account methodology.

S/N	Finding	Risk/Effect	Strategies for improvement
3.	Inadequate funding to meet maintenance needs of agencies	A risk of increased backlog on the DUCAR network.	URF should work in concert with MoFPED and MoWT to attain 2G status.
4.	Failure to attract and retain road gang workers due to inadequate payment	A risk of failure to undertake timely routine manual maintenance.	The DLG should issue work instructions to road gang workers commensurate to the rates authorized under the FA guidelines.
5.	All roads visited lacked signposts of the funding agency.	Risk of double funding for the same roads.	The district must erect URF sign posts on all URF funded projects.
6.	Hilly terrain	Risk of road blockages due to landslides and soil erosion.	The district should sensitize the local populace to stop excavating along the steep road side slopes.
6.	Poor stores management	Risk of loss of items supplied to the district.	The district should put in place a system to manage the stores in the works department.
7.	Lack of updated maintenance records for road equipment.	Risk of breakdown of the road equipment due to poor maintenance.	The district should put in place a system to manage the maintenance records for road equipment.
9.	There was no record of HIV/AIDs awareness ever done	Risk of losing manpower to HIV/AIDs which in turn affects the quantity and delivery rate on RManM	The agency should make it a point that sensitization on HIV/AIDs is carried out.
10.	There was no evidence of environmental protection in progress	Loss of the natural beauty along roads and degradation of communities where road materials are obtained	The agency should be asked to pay attention to the national environmental policy and to try and implement its requirements
11.	There was no record of HIV/AIDs awareness ever done	Risk of losing manpower to HIV/AIDs which in turn affects the quantity and delivery rate on RManM	The agency should make it a point that sensitization on HIV/AIDs is carried out.

4.14.11 Performance rating

The performance rating of Kabale District against Key Performance Indicators is **Fair** as shown in Table 4.158 below:

Table 4.158: Performance rating of Kabale District against KPIs, Q2 FY 2016/17

Physical Performance								
Type of Intervention	Annual Planned Quantity FY 2016/17 (km)	Cum. Planned Quantity Q1-2 FY 2016/17 (km)	Cum. Achieved Quantity Q1-2 FY 2016/17 (km)	Score (%)	Budget FY 2016/17 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	500	500	0	0.0%	236.775	64.0%	0.0%	
RMeM	132.9	78	78	100.0%	132.9	36.0%	36.0%	
PM	0	0	0	0.0%		0.0%	0.0%	
Total	632.9	578	78		369.675		36.0%	Physical performance score
Financial Performance								
IPF FY 2016/17 (UGX Million)		Cum. Receipts Q1-2 FY 2016/17 (UGX Million)		Cum. Expenditure Q1-2 FY 2016/17 (UGX Million)		Financial Performance Score		Remark
529.941		210.053		161.672		77.0%		
Performance Rating of Kabale DLG						Average Score (%)		Dashboard Color
						56.5%		Fair performance

4.15 Ntoroko District Local Government

4.15.1 Background

The district had a total road network of 281.9 km of district roads of which 0.62km (0.2%) was paved and 281.28km (100%) was unpaved. The condition of the road network was: 20% in good condition, 65% in fair condition, and 15% in poor condition. The district had a total annual budget of UGX 745.921 million for road maintenance works planned under Ntoroko district and its sub-agencies for implementation in FY 2016/17 as shown in Table 4.159.

Table 4.159: Ntoroko DLG Roads Maintenance Programme – Annual Work plan FY 2016/17

Name of DA/SA	Annual Budget FY 2016/17 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Ntoroko DLG	302,160,000	103.3	26.5	12.5
Kanara TC	108,500,270	15.0	6.9	2.3
Karugutu TC	91,753,500	12.6	17.0	3.1
Rwebisengo TC	100,832,420	9.0	10	2.57
Kibuuku TC	108,189,500	20.6	14.5	5.9
CARs	34,485,290	43.5	4.0	0.0
Total	745,920,980	204	78.9	26.37

The monitoring team visited Ntoroko district, from where the findings were as follows:

4.15.2 Ntoroko district roads

Under URF funding, planned maintenance activities in FY2016/17 included periodic maintenance of 12.5km, routine mechanized maintenance of 26.5Km, and routine manual maintenance of 103.3km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

4.15.3 Financial Performance

At the time of the monitoring field visit done on 18 Feb. 2017, the district local government had received a total of UGX 274.million (36.8% of IPF) of which UGX 95.947 million (35% of funds received) was transferred to district roads, UGX 144.352 million (53% of funds received) was transferred to town council roads, and UGX 34.485 million (12% of funds received) was transferred to community access roads. Table 4.160 shows the performance of downstream remittances to Ntoroko district in the time period Q₁₋₂ FY 2016/17.

Table 4.160: Downstream Remittances to Ntoroko District Roads Maintenance, H1 FY 2016/17

Item	Q1	Q2	Remarks
% of DUCAR annual budget released by MoFPED	19.3%	39.2%	Cumulatively
Date of MoFPED release to URF	15-Jul-16	11-Oct-16	
% of DLG Annual Budget released by URF	17.0%	42.9%	Cumulatively
Date of URF release to District LG	27-Jul-16	28-Oct-16	
Date of receipt on TSA Sub-Account	17-Aug-16	07 & 22 Nov 2016	
% of District roads annual budget released from Gen. Fund Account to works department	19%	32%	Cumulatively
Date of release to works department	8/09/2015	17/11/2016 & 8/12/2016	
Delay from start of quarter	38	47	Calendar days
Delay from date of URF release	21	16	Calendar days

A summary of performance of the releases against the budget for Ntoroko district roads is shown in Table 4.170 where it can also be seen that absorption stood at 55% of the releases.

Table 4.170: Summary of Financial Performance of Ntoroko district roads, H1 FY 2016/17

Approved Budget FY 2016/17(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Absorption Q1-2FY 2016/17 (%)
A	b	c	d =b+c	e	f = e/d
302,160,000	0	95,947,280	95,947,280	52,479,038	55%

Absorption against the various expenditure categories was as shown in Table 4.180.

Table 4.18o: Absorption of Available Funds by Expenditure Category on Ntoroko district roads, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	o	24,201,715	24,201,715	21,409,000	22%
RMeM / FA	o	10,769,230	10,769,230	o	0%
PM / FA	o	30,995,680	30,995,680	16,672,038	17%
Mechanical repairs	o	17,682,945	17,682,945	5,755,000	05%
Other Qualifying works	o	o	o	o	0%
Operational expenses	o	12,297,710	12,297,710	8,643,000	09%
Total	o	95,947,280	95,947,280	52,479,038	54.7%

4.15.4 Physical Performance

The work plan for FY 2016/17 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 21.5km (48.6% of what was planned). No routine mechanized or periodic maintenance works had been undertaken by the district in H1 FY 2016/17 despite 14km having been planned for routine mechanised maintenance and 6km for periodic maintenance in the period. The works were deferred due to insufficient funds.

Some of the road maintenance works undertaken during H1 FY 2016/17 are shown in Figure 3.1.



Ntoroko district: A broken culvert crossing on Rwebisengo-Rwangara road for which procurement was ongoing



Ntoroko district: A section on Kaguta road that received spot improvement under Rwebisengo TC in Q1

Figure 4.13: Photographs in Ntoroko District

4.15.5 Fuel Utilization

The district did not undertake mechanised road works in the first two quarters of the financial year due to insufficient funds. Hence, no fuel was utilized on road maintenance in Q1-2 FY2016/17

4.15.6 Utilization of Mechanical Imprest

The district owned 4 pieces of road equipment all in fair condition as follows:

Table 4.181: Inventory and Condition of Equipment in Ntoroko district, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition
1	Grader	Changlin	LG 0001-093		Fair
2	Tipper Truck	FAW	LG0002-093	8 Tonnes	Fair but in garage.
3	Pick up	JMC	LG0003-093	01 Tonne	Fair
4	M/cycle	Jincheng	LG0004-093	N/A	Fair

Absorption of mechanical impost at the district was at 33% as shown in Table 4.182.

Table 4.182: Absorption of Mechanical Imprest in Ntoroko district, H1 FY 2016/17

Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent	Remarks
	a	b	$C = (b/a) \times 100$	
71,317,000	17,682,945	5,755,000	33%	The bulk of mechanical impost was spent on arrears from FY2015/16

Expenditure of mechanical impost on some of the equipment was as depicted in Table 4.183.

Table 4.183: Mechanical Repairs and Maintenance in Ntoroko district, H1 FY 2016/17

Equipment 1: Grader LG0002-			Equipment 2: JMC Pickup		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
28.09.16	Lubricants	1,115,000/=	28.09.2016	Arrears for Service and Repair	3,700,000/=
	Grader bladders (2 pairs)			Arrears for service	350,000/=
	End bits (2 pairs)				
	Air-cleaner				
	Engine Pistons, filters and battery				
Equipment 3: Motorcycle UG 4463M					
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
18.10.16	Repair of the Speaker's motorcycle	490,000/=			

4.15.7 Stores Management

Stores were not inspected because the designated district staff for stores was present on the day of the visit.

4.15.8 Mainstreaming of Crosscutting Issues

The district mainstreams cross-cutting issues in the following ways:

- ✓ Gender is mainstreamed by encouraging participation of both men and women in routine manual activities of road gangs
- ✓ HIV/AIDS awareness is created in communities through conducting HIV/AIDS sensitization as part of site monitoring meetings.

4.15.9 Implementation challenges in Ntoroko district

Implementation challenges in the DA included:

- vi) Deterioration of the road network outside maintenance realm for example Rwebisengo – Rwangara road has deteriorated to the level of rehabilitation which cannot be met within the districts IPF for road maintenance;
- vii) Budget cuts during the two quarters such that planned periodic and routine mechanised maintenance was not undertaken;
- viii) Failure to attract road gangs due to low rates. Besides the district service commission was dissolved and needs to be reconstituted;
- ix) Poor condition of the grader leading to frequent breakdowns and high cost of repairs.

4.15.10 Key Issues Ntoroko DLG

The key issues from the findings in Ntoroko DLG were as summarized in Table 4.184.

Table 4.184 Key Issues - Ntoroko DLG

S/N	ISSUE	RISK	RECOMMENDATION
Ntoroko District Roads			
1	Payment of 20% gratuity to road gangs amounting to UGX 4,532,000 for Q1 2015/16	shortage of funds to undertake actual implementation of works	The District should refund the monies so that maintenance funds are put to the intended use.
2	Failure of DRC to hold regular meetings due to absence of some MPs.	Lack of oversight in the DAs	Review composition of DRC or roles of members to enable regular sittings. Revise the rates of allowances of DRC members

S/N	ISSUE	RISK	RECOMMENDATION
3	Incomplete accountabilities e.g. accountability for Inspection of works on Wasa – Wanaba bridge and Rwebisengo – Rwangara rd. by Technical Team had no accompanying activity report	Misuse of funds	Ensure that all accountabilities are accompanied by activity reports and accompanying expenditure.
4	Programme adjustment without DRC approval. (RMeM of Ibanda I - Ibanda II Rd was replaced with Periodic maintenance Rwebisengo-Rwangara Rd)	Mischarge of expenditure	Adherence to the work plan and performance Agreements, so that works are implemented as planned.
5	Mischarge of expenditure where RMeM funding was diverted to pay arrears for gravel, fuel and stationery accrued in Q4 FY15/16.	Failure to undertake works as planned (No RMeM was undertaken during H1 FY2015/16)	Payment of arrears should be programmed in DA work plans
6	Use of mechanical imprest for ineligible repairs i.e. UGX 490,000/= used to repair of Speaker's motorcycle.	Failure to undertake funded works/repairs.	Caution the DA against spending on ineligible items.
7	Scarcity of gravel	<ul style="list-style-type: none"> Increased unit costs due to long haulage distances Use of substandard road materials 	<ul style="list-style-type: none"> Research in alternative materials; Government to secure gravel banks in the different regions
Rwebisengo Town Council			
8	Internal borrowing of UGX 1,200,000/= for Council Operations outside road maintenance	Failure to implement planned works.	The TC to refund.
9	Payment of arrears (UGX 5,000,000/= for culverts and UGX 2,500,000/= for fuel) which were not part of the approved budget.	Failure to implement funded works for the period	The DA should programme for payment of arrears in their work plan.
10	Incomplete accountability for monitoring/supervision expenses i.e. No reports were attached by the following: Town Engineer (UGX 736,000/=); Town Clerk (UGX 700,000/=); and Treasurer (UGX 320,000/=)	Misuse of road funds	The responsible staff should account for the funds
11	Flat/ low lying terrain	Flooding in rainy seasons	Provision of emergency fund for rainy season.
12	Scarcity of gravel	Use of poor quality gravel	<ul style="list-style-type: none"> Research in alternative materials; Government to secure gravel banks in the different regions
13	Failure to clear WHT on supply of culverts and gravel	Garnishment of road funds by URA	Avoid paying employees to supply gravel and culverts, because they don't attract WHT
Kanara Town Council			
14	Road gangs without formal appointment letters for 2 years awaiting District Service Commission to recruit.	Challenges in remitting gang member's wages to their accounts	The District should fast track constitution of its District Service Commission
15	No routine mechanized maintenance was undertaken. All routine mechanized maintenance works are planned for Q3 yet other sub-agencies have works planned.	Competition for shared equipment e.g. grader	Improve coordination of planning with other agencies in the DA.

S/N	ISSUE	RISK	RECOMMENDATION
16	Delayed receipt of Q2 Mechanical Imprest by all TCs received in Q3	Equipment downtime	The District should improve efficiency in requisitioning for mechanical imprest from URF and remitting it to the sub-agencies
Kibuuku Town Council			
17	Funds for road gangs paid to District Engineer's account due to lack of appointment letters.	Abuse of funds by the receiving officer	The District should fast track constitution of the District Service Commission to formally appoint road gangs.
18	Works undertaken on Annex and Town Council Roads which are not in the work plan without TPC/DRC approval.	Misuse of road funds	Always seek approval for program adjustment through the DRC.
Karugutu Town Council			
19	The same road (Highway-Slaughter slab/ Highway-Abattoir Rd.) was planned for routine mechanized maintenance twice in the same period in the approved work plan.	Double funding of the same road by Road Fund	The DRC should ensure to review all work plans before approval for funding
20	Deposit of payment for road gangs on Town Treasurer's account due to lack of appointment letters	Abuse of road funds	The District should fast track constitution of the District Service Commission to appoint road gangs.
21	UGX 5,000,000/= road maintenance funds used to repay money previously borrowed from the TC account for road gangs yet only UGX 2,300,000/= was paid to road gangs.	Misuse of road funds	The TC should account for the entire UGX 5,000,000/=
22	No mechanism by the Town Engineer to track budget performance.	Mischarge of expenditure.	Town Engineer to be more proactive in financial affairs of works department.

4.15.11 Performance Rating of Road Maintenance Programme in Ntoroko District

The performance rating of Ntoroko district against Key Performance Indicators (KPIs) was as summarized in Table 4.185.

Table 4.185: Performance Rating of Ntoroko District, Q1-2 FY 2016/17

Physical Performance								
	Annual Planned Quantity FY 2016/17 (km)	Cum. Planned Quantity Q1-2 FY 2016/17 (km)	Achieved Qty Q1-2 Fy2016/17 (Km)	Score (%)	Budget FY 2016/17 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
		a	b	c=b/a	d	e=d/Σd	p = c*e	
RMM	88.3	44.2	21.5	48.6%	24.201	0.37	17.8%	
RMeM	26.5	14	0	0.0%	10.769	0.16	0.0%	Planned maintenance not undertaken due to insufficient funds
PM	12.5	6	0	0.0%	30.996	0.47	0.0%	
Total					65.967	1.00	17.8%	Poor physical performance
Financial Performance								
IPF FY 2016/17 (UGX Million)	Available funds Q1-2 FY2016/17		Cum. Expenditure Q1-2 FY 2016/17			Financial Performance Score	Remark	
g	H		i			f=i/h		
302.160	95.947		52.479			54.7%		Fair Financial performance
Performance Rating of Ntoroko district							Average Score (%)	Dashboard Color
							25.2%	Poor performance overall

4.16 Kyenjojo District Local Government

4.16.1 Background

The district had a total road network of 401.8 km of district roads all of which was unpaved. The condition of the road network was: 38% in good condition, 35% in fair condition, and 27% in poor condition. The district had a total annual budget of UGX 1.181 billion for road maintenance works planned under Kyenjojo district and its sub-agencies for implementation in FY 2016/17 as shown in Table 4.186.

Table 4.186: Kyenjojo DLG Roads Maintenance Programme – Annual Work plan FY 2016/17

Name of DA/SA	Annual Budget FY 2016/17 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kyenjojo DLG	646,728,890	386.5	-	113.8
Butunduzi TC	106,595,512	48.0	-	10.7
Katooke TC	97,703,512	53.6	-	18.8
Kyarusozi TC	92,119,109	30.0	-	7.8
Kyenjojo TC	148,501,273	83.3	-	8.1
CARs	89,255,473	-	-	37.5
Total	745,920,980	601.4	-	196.7

The monitoring team visited Kyenjojo district in February 2017 and the following findings were obtained:

4.16.2 Kyenjojo district roads

Under URF funding, planned maintenance activities under district road maintenance programme in FY2016/17 included periodic maintenance of 113.8km and routine manual maintenance of 386.5km. No routine mechanized maintenance was planned for the year. All the works were planned to be done using force account in line with the prevailing policy guidelines.

4.16.3 Financial Performance

At the time of the monitoring field visit, the district local government had received a total of UGX450.538 million (38.15% of IPF) of which UGX 214.019 million (48% of funds received) was transferred to district roads, UGX 147.264 million (33% of funds received) was transferred to town council roads, and UGX 89.255 million (19% of funds received) was transferred to community access roads. Table 4.187 shows the performance of downstream remittances to Kyenjojo district in the time period Q₁₋₂ FY 2016/17.

Table 4.187: Downstream Remittances to Kyenjojo District Roads Maintenance, H1 FY 2016/17

Item	Q1	Q2	Remarks
% of DUCAR annual budget released by MoFPED	19.3%	39.2%	Cumulatively
Date of MoFPED release to URF	15-Jul-16	11-Oct-16	
% of DLG Annual Budget released by URF	18.0%	38.2%	Cumulatively
Date of URF release to District LG	27-Jul-16	27-Oct-16	
Date of receipt on TSA Sub-Account	3-Aug-16	28-Oct-16	
% of District roads annual budget released from Gen. Fund Account to works department	NA	NA	District on TSA
Date of release to works department	NA	NA	
Delay from start of quarter	33	28	Calendar days
Delay from date of URF release	18	1	Calendar days

A summary of performance of the releases against the budget for Kyenjojo district roads is shown in Table 4.188 where it can also be seen that absorption stood at 55% of the releases.

Table 4.188: Summary of Financial Performance of Kyenjojo district roads, H1 FY 2016/17

Approved Budget FY 2016/17(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Absorption Q1-2FY 2016/17 (%)
a	b	c	d =b+c	e	f = e/d
646,728,890	-	214,019,145	214,019,145	120,825,400	56.5%

Absorption against the various expenditure categories was as shown in Table 4.189.

Table 4.189: Absorption of Available Funds by Expenditure Category on Kyenjojo district roads, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/Σc) x 100
RMM / Road gangs	o	26,000,000	26,000,000	12,031,000	46.3%
RMeM / FA	o	o	o	o	o%
PM / FA	o	161,299,123	161,299,123	102,543,000	63.6%
Mechanical repairs	o	14,448,641	14,448,641	2,548,200	17.6%
Other Qualifying works	o	o	o	o	o%
Operational expenses	o	12,271,381	12,271,381	3,703,200	30.2%
Total	o	214,019,145	214,019,145	120,825,400	56.5%

4.16.4 Physical Performance

The work plan for FY 2016/17 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 82.7km (52.8% of what was planned) while 48.7km (87%) of planned periodic maintenance work had been achieved. No routine mechanized maintenance work was planned for the period.

Some of the road maintenance works undertaken by the district and its sub-agencies during H1 FY 2016/17 are shown in Figure 3.1.



Kyenjojo district: A road maintenance billboard with a clear HIV/AIDS message in Kyenjojo district



Kyenjojo district: Nyankoma – Kyakatwire received heavy grading in Q2 FY2016/17



Kyenjojo Town Council: Culvert crossing on Kyenjojo-Kagadi road. Dumping is common in the TC and this blocks drainages



Kyarusozi Town Council: A silted culvert inlet due to challenges in channeling water to private land at the outlet

Figure 4.14: Photographs in Kyenjojo District

4.16.5 Fuel Utilization

Fuel consumption on road maintenance activities was on average 376.8 litres of diesel per km of road maintained as detailed below:

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	C = b/a
1	Butiiti-Ruhoko-Nyantungo	18.0	5,315	295
2	Kijwiga-Ikoba-Miranga	11.2	4,565	408
3	Bufunjo-Bigando	11.0	6,322	575
4	Nyarukoma-Kyakatwire	1.2	327	273
5	Kyenjojo Rwaitengya	7.0	1,709	244
	Total	48.4	19,238	Average = $\sum b / \sum a = 376.8$

It was established that that on average, the district grader consumed 23.6litres of diesel per kilometre of road maintained as shown in Table 4.190.

Table 4.190: Fuel Consumption by Type of Equipment in Kyenjojo district, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/km)
1	Butiiti-Ruhoko-Nyantungo	18.0	2,334	88	116.5
2	Kijwiga-Ikoba-Miranga	11.2	2,650	104	100.6
3	Bufunjo-Bigando	11.0	3,588	168	115.4
4	Nyarukoma-Kyakatwire	1.2	287	16	85.0
5	Kyenjojo Rwaitengya	7.0	1,245	52	91.0
Total		48.4	10,104	428	Average = 23.6

4.16.6 Utilization of Mechanical Imprest

The district owned 4 pieces of road equipment with 2 in good condition, 2 in fair condition and 1 in poor mechanical condition as shown below:

Table 4.191: Inventory and Condition of Equipment in Kyenjojo district, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition
1	Grader	Changlin	LG 0001-064	97/2200 HP	Fair
2	Tipper Truck	FAW	LG0002-064		Good
3	Pick up D/Cabin	JMC	LG0003-064		Poor
4	Pick up D/Cabin	Nissan Hardbody	LG0029-050		Fair
5	M/cycle	Jincheng	LG0004-064	125	Good

Absorption of mechanical impost at the district was at 90% as shown in Table 4.192.

Table 4.192: Absorption of Mechanical Imprest in Kyenjojo district, H1 FY 2016/17

Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent
	a	b	C = (b/a) x 100
74,665,327	14,448,641	13,067,300	90%

The district maintains records on its equipment including vehicle logbooks, service cards and maintenance reports from which some of the expenditure on mechanical repairs were established as depicted in Table 4.193.

Table 4.193: Mechanical Repairs and Maintenance in Kyenjojo district, H1 FY 2016/17

Equipment 1: Grader LG0001-064			Equipment 2: JMC Pickup		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
6.09.16	Emergency repairs	1,500,000			
8.11.2016	Grader Tyre replacement	9,486,000			
29.11.2016	Emergency repairs	1,120,000			

4.16.7 Stores Management

Some of the stores records kept include a stores ledger and goods received notes. Only one item was received in stores during the period as shown below:

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Balance	
1	Grader tyres (pcs)	03	03	-	Stores procedures followed.

4.16.8 Mainstreaming of Crosscutting Issues

The district mainstreams cross-cutting issues in the following ways:

Environmental protection:

- Ensuring roads have proper drainage;
- Sensitization of communities during site meetings; and
- Environmental messages on billboards

Gender:

- Women and youth are involved in road gangs for routine maintenance;
- Women are part of the district engineering team (1 civil engineer and 1 road overseer are female)

HIV/AIDS:

- Sensitisation of workers and communities during site meetings; and
- Ensuring HIV messages are included on billboards

4.16.9 Implementation challenges in Kyenjojo district

Implementation challenges in the DA included:

- i) Frequent breakdown of road equipment especially the grader;
- ii) Shortage of supervision vehicles for the DA's road network;
- iii) Excess workload for the grader operator; and
- iv) Delays in payment due to challenges with IFMS;

4.16.10 Key Issues Kyenjojo DLG

The key issues from the findings in Kyenjojo DLG were as summarized in Table 4.194.

Table 4.194: Key Issues - Kyenjojo DLG

S/N	ISSUE	RISK	RECOMMENDATION
Kyenjojo District			
1.	Q2 Mechanical imprest of UGX 11,599,157/= disbursed by URF was not received by the works department.	Equipment downtime and delayed implementation.	The district to release funds to Works Department
Kyenjojo Town Council			
2.	Q2 Mechanical imprest of UGX 1,987,774 not received by the Town Council	Equipment downtime and delayed implementation.	The district to release funds to the TC
Katooke Town Council			
3.	Scarcity of gravel	Use of poor quality gravel	URF should commission research in alternatives to gravel in road maintenance as one of the areas that qualify for funding.

S/N	ISSUE	RISK	RECOMMENDATION
4.	Lack of project billboards on roads under maintenance	<ul style="list-style-type: none"> • Double funding of roads • Lack of a medium for dissemination of messages on cross cutting issues 	Issue circular to all DAs to erect road billboards conforming to URF specifications.
Kyarusozi Town Council			
5.	Communities planting crops up to road verges	Blockage of drainages	Community sensitization to observe road reserves
6.	Termite endemic with ant-hills sprouting in the middle of major roads in the TC	Bottle especially for motor vehicles	The relevant department in the DA should undertake comprehensive termite control in the district
7.	Roads overgrown with grass due to lack of routine manual maintenance on roads planned for periodic maintenance.	Inaccessibility of roads using non-motorized modes	Follow Force Account guidelines to ensure roads undergo routine manual maintenance in all cycles.
8.	Lack of road signage/project billboards	<ul style="list-style-type: none"> • Limited public awareness of URF • Double funding of roads 	Issue circular to all DAs to always erect road billboards conforming to URF specifications.
Butunduzi Town Council			
9.	Scarcity of gravel	Use of poor quality materials	Research and rollout of alternative materials for road maintenance
10.	Delays in accessing shared equipment	Loss of funds to the Treasury due to delayed implementation	Expedite procurement and distribution of Japanese equipment
11.	Community resistance/compensation claims when widening roads or opening new roads in the TC	Litigation and delayed implementation of works	<ul style="list-style-type: none"> • Community sensitization on road reserves and the District Physical Plan • GoU to review land law to enable easier acquisition of land for infrastructure development
12.	UGX 1.987M released by URF in Q2 for mechanical imprest was not received by the TC	Equipment downtime and delayed implementation.	The district to release funds to the TC

4.16.10 Performance Rating of Road Maintenance Programme in Kyenjojo District

The performance rating of Kyenjojo district against Key Performance Indicators (KPIs) was as summarized in Table 4.195.

Table 4.195: Performance Rating of Kyenjojo District, Q1-2 FY 2016/17

Physical Performance								
	Annual Planned Quantity FY 2016/17 (km)	Cum. Planned Quantity Q1-2 FY 2016/17 (km)	Achieved Qty Q1-2 Fy2016/17 (Km)	Score (%)	Budget FY 2016/17 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
		a	b	c=b/a	d	e=d/Σd	p = c*e	
RMM	287	287	287	100%	39.799	0.56	56.5%	
RMeM	47.2	47.2	7	14.8%	30.677	0.44	6.5%	
PM	0	0	0		-	0.00	0.0%	
Total					70.476	1.00	62.9%	Fair physical performance
Financial Performance								
IPF FY 2016/17 (UGX Million)	Available funds Q1-2 FY2016/17		Cum. Expenditure Q1-2 FY 2016/17			Financial Performance Score	Remark	
g	h		i			f=i/h		
	116.315		37.663			32.4%		Poor Financial performance
Performance Rating of Kyenjojo district							Average Score (%)	Dashboard Color
							56.8%	Fair performance overall

4.17 Kyegegwa District Local Government

4.17.1 Background

The district had a total road network of 287km of district roads all of which was unpaved. The condition of the road network was: 16% in good condition, 68% in fair condition, and 16% in poor condition. The district had a total annual budget of UGX 503,945 million for road maintenance works planned under Kyegegwa district and its sub-agencies for implementation in FY 2016/17 as shown in Table 4.196.

Table 4.196: Kyegegwa DLG Roads Maintenance Programme – Annual Work plan FY 2016/17

Name of DA/SA	Annual Budget FY 2016/17 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kyegegwa DLG	646,728,890	386.5	-	113.8
Butunduzi TC	106,595,512	48.0	-	10.7
Katooke TC	97,703,512	53.6	-	18.8
Kyarusenzi TC	92,119,109	30.0	-	7.8
Kyegegwa TC	148,501,273	83.3	-	8.1
CARs	89,255,473	-	-	37.5
Total	745,920,980	601.4	-	196.7

The monitoring team visited Kyegegwa district in February 2017 and the following findings were obtained

4.17.2 Kyegegwa district roads

Under URF funding, planned maintenance activities under district road maintenance programme in FY2016/17 included periodic maintenance of 113.8km and routine manual maintenance of 386.5km. No routine mechanized maintenance was planned for the year. All the works were planned to be done using force account in line with the prevailing policy guidelines.

4.17.3 Financial Performance

At the time of the monitoring field visit, the district local government had received a total of UGX 207.447 million (41.2% of IPF) of which UGX 115.223 million (56% of funds received) was transferred to district roads, UGX 37.240 million (18% of funds received) was transferred to town council roads, and UGX 54.983 million (26% of funds received) was transferred to community access roads. Table 4.197 shows the performance of downstream remittances to Kyegegwa district in the time period Q₁₋₂ FY 2016/17.

Table 4.197: Downstream Remittances to Kyegegwa District Roads Maintenance, H1 FY 2016/17

Item	Q1	Q2	Remarks
% of DUCAR annual budget released by MoFPED	19.3%	39.2%	Cumulatively
Date of MoFPED release to URF	15-Jul-16	11-Oct-16	
% of DLG Annual Budget released by URF	18.0%	38.2%	Cumulatively
Date of URF release to District LG	27-Jul-16	27-Oct-16	
Date of receipt on TSA Sub-Account	3-Aug-16	17-11-16	
% of District roads annual budget released from Gen. Fund Account to works department	21%	55.6%	Cumulative
Date of release to works department	-	16-11-2016	Calendar days
Delay from start of quarter	-	46	Calendar days
Delay from date of URF release	-	9	Calendar days

A summary of performance of the releases against the budget for Kyegegwa district roads is shown in Table 4.198 where it can also be seen that absorption stood at 32.4% of the releases.

Table 4.198: Summary of Financial Performance of Kyegegwa district roads, H1 FY 2016/17

Approved Budget FY 2016/17(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Absorption Q1-2FY 2016/17 (%)
a	b	c	d =b+c	e	f = e/d
290,411,798	-	116,315,524	116,315,524	37,663,653	32.4%

Absorption against the various expenditure categories was as shown in Table 4.199.

Table 4.199: Absorption of Available Funds by Expenditure Category on Kyegegwa district roads, H1 FY 2016/17

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2016/17 (UGX)	Available Funds Q1-2FY 2016/17 (UGX)	Expenditure Q1-2FY 2016/17 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	o	39,799,250	39,799,250	17,044,450	43%
RMeM / FA	o	30,676,926	30,676,926	2,216,623	7%
PM / FA	o	o	o	o	
Mechanical repairs	o	13,909,317	13,909,317	13,494,280	97%
Other Qualifying works	o	24,070,000	24,070,000	o	0%
Operational expenses	o	7,860,031	7,860,031	4,908,300	62%
Total	o	116,315,524	116,315,524	37,663,653	32%

4.17.4 Physical Performance

The work plan for FY 2016/17 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 287km (100% of what was planned) while 7km (17.4%) of planned routine mechanized maintenance work had been achieved. No periodic maintenance work was planned for the period.

Some of the road maintenance works undertaken by the district and its sub-agencies during H1 FY 2016/17 are shown in Figure 4.3.



Kyegegwa district: Ongoing mechanised maintenance on Kyamanya-Kyanyambali road. The work was deferred from Q1



Kyegegwa district: Gulleys developing along Kyakabara – Hapunyo road due to lack of routine maintenance



Kyegegwa district: A wooden swamp crossing at CH6+00 on Rwabategura swamp road



Kyegegwa district: Broken culvert headwall on Rwabategura swamp road

Figure 4.15: Photographs in Kyegegwa District

4.17.5 Fuel Utilization

Fuel consumption on road maintenance activities was on average 493.9litres of diesel per km of road maintained.

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	C = b/a
1	Kyamanja –Kyanyambali –Ntuntu road	7	3457.5	493.928

It was further established that that on average, the district grader consumed 22.28litres of diesel per hour workedwhile a vibro roller consumed 10.5 litres for the same as shown in Table 4.200.

Table 4.200: Fuel Consumption by Type of Equipment at UNRA station in Fort Portal, H1 FY 2016/17

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/km)
1	Kyamanja –Kyanyambali road	7	2278	102.2	22.28
Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Vibro Roller		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/km)
1	Kyamanja –Kyanyambali road	7	360	34	10.58

4.17.6 Utilization of Mechanical Imprest

The district owned 3 pieces of road equipment with the grader and tipper truck both in good mechanical condition while the supervision was in fair condition as shown below:

Table 4.201: Inventory and Condition of Equipment in Kyegegwa district, H1 FY 2016/17

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition
1	Motor Grader	Changlin	LG0001-063	120 hp	Good condition
2	Tipper	FAW	LG0002-063	10tonnes	Good condition
3	Double cabin Pickup	JMC	LG0003-063	2200 cc	Fair condition

Absorption of mechanical impost at the district was at 99.8% as shown in Table 4.202.

Table 4.202: Absorption of Mechanical Imprest in Kyegegwa district, H1 FY 2016/17

Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2016/17 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2016/17 (UGX)	% of Receipts Spent
	a	b	C = (b/a) x 100
71,878,291	13,909,317	13,494,280	99.8%

4.17.7 Mainstreaming of Crosscutting Issues

The district mainstreams cross-cutting issues in the following ways:

Environmental protection:

- Ensuring offshoot drainages are not channeled into people's homes; and
- Borrow pits are restored when fill material is used.

Gender:

- Women are encouraged to participate in routine maintenance activities

4.17.8 Implementation challenges in Kyegegwa district

Implementation challenges in the DA included:

- i) The district grader is overwhelmed by the maintenance needs of the DA and its sub-agencies;
- ii) District terrain is rocky and swampy requiring special funding to address not only swamp crossing challenges but also rock outcrops; and
- iii) Delays by the MoWT mechanical workshops for equipment repair

4.17.9 Key Issues Kyegegwa DLG

The key issues from the findings in Kyegegwa DLG were as summarized in Table 4.203.

Table 4.203: Key Issues - Kyegegwa DLG

S/N	ISSUE	RISK	RECOMMENDATION
Kyegegwa District			
1.	Aged grader prone to frequent breakdowns yet it is shared with the TC and sub-counties.	Accumulation of backlog due to failure to implement works in time.	GoU to expedite procurement and deployment of new equipment
2.	Heavily loaded trucks with bricks on Kibuye - Kyakatwanga community access road damaging culvert crossings	Accelerated deterioration of road network	Enforce axle load limits on district and community access roads
3.	Low absorption of funds	Loss of funds to the Treasury in end of FY accounting procedures.	URF to fast track TSUs and other capacity building programmes in the DAs
4.	Difficulty in recruitment and retention of road gangs	Failure to undertake routine manual maintenance.	MoWT to fast track the revision of Force Account guidelines providing for increased wage rates for road gangs
Kyegegwa Town Council			
1.	Opening up of roads in areas with sparse populations or no economic activity.	Increased unnecessary road maintenance needs to prevent bushes from reclaiming new roads	MoWT should guide DAs on procedures for opening of new roads.

4.17.10 Performance Rating of Road Maintenance Programme in Kyegegwa District

The performance rating of Kyegegwa district against Key Performance Indicators (KPIs) was as summarized in Table 4.204.

Table 4.204: Performance Rating of Kyegegwa District, Q1-2 FY 2016/17

Physical Performance									
	Annual Planned Quantity FY 2016/17 (km)		Cum. Planned Quantity Q1-2 FY 2016/17 (km)	Achieved Qty Q1-2 FY2016/17 (Km)	Score (%)	Budget FY 2016/17 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
			a	b	c=b/a	d	e=d/Σd	p = c*e	Mechanised work was hampered by breakdown of the lone district grader
RMM	287		287	287	100%	39.799	0.56	56.5%	
RMeM	47.2		47.2	7	14.8%	30.677	0.44	6.5%	
PM	0		0	0		-	0.00	0.0%	
Total						70.476	1.00	62.9%	Fair physical performance
Financial Performance									
IPF FY 2016/17 (UGX Million)	Available funds Q1-2 FY2016/17			Cum. Expenditure Q1-2 FY 2016/17			Financial Performance Score	Remark	
g	h			i			f=i/h		
	116.315			37.663			32.4%	Poor Financial performance	
Performance Rating of Kyegegwa district							Average Score (%)	Dashboard Color	
							56.8%	Fair performance overall	

5.0

Key Issues, Risks and Recommended Actions

5.0 KEY ISSUES, RISKS AND RECOMMENDED ACTIONS

5.1 National Roads

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

Issues and Risks

- i. Reallocation of road maintenance funds to capital works - *There is a risk of failure to achieve annual planned road maintenance outputs.*
- ii. Inter-station migration of funds - *There is a risk of disruption of work plan implementation at the stations.*
- iii. Poor absorption of funds at UNRA Stations - *This is Likely to afflict the performance of UNRA and does not rhyme well with the recurrent requests to URF and MoFPED for additional road maintenance funds.*
- iv. Suspension of micro procurements (effective 11 Jan. 2017) at stations - *This is a risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.*
- v. Slow procurement processes arising from the centralisation of all procurements at the UNRA headquarters - *This is a risk of failure to undertake planned works in time.*
- vi. Inadequate staffing with some critical positions still unfilled. E.g. Road Maintenance Engineers - *This is a risk of a long turnaround for implementation of annual work plans with increased risk of losing money back to Treasury at FY end.*
- vii. Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size - *There is a risk of exorbitant costs for equipment hire leading to less maintenance works.*
- viii. Project billboards for URF funded projects not erected - *There is a risk of lack of visibility of URF.*
- ix. Lack of IT support services in the regions - *There is a risk of disruption of work as IT systems frequently break down.*
- x. Non-mainstreaming of crosscutting issues - *There is a risk of Failure to conform to Government policy.*
- xi. Manually operated systems for planning, stores management, human resource, procurement, mechanical repairs, contract management, etc. - *There is a risk of operational inefficiencies.*
- xii. Failure of UNRA HQ to communicate approved work plans to Stations. - *There is a risk of failure to implement planned works/ diversion of funds to unplanned works.*
- xiii. Late downstream disbursement of funds leading to delays in implementation of works. - *There is a risk of late implementation of works scheduled in the work plans.*

Recommendations

UNRA should:

- i. Stop reallocation of road maintenance funds to capital projects. Funding for such schemes should be sought directly from MoFPED.
- ii. Desist from migration of funds after releasing them to stations, unless there is an exceptionally

compelling need to do so.

- iii. Put in place measures to improve funds absorption at the stations.
- iv. Fast-track resolution of issues that led to suspension of micro procurements at stations.
- v. Decentralise micro procurements to stations and other procurements to the regions within set thresholds.
- vi. Expedite staffing of the new structure in order to quickly cope with performance demands at the Stations.
- vii. Plan and improve the equipment capacity of stations in order to enhance efficiency and effectiveness.
- viii. Erect project billboards for all major road maintenance works especially for periodic and term maintenance works.
- ix. Decentralise IT support services to regions.
- x. Provide policy guidelines to all its stations to harmonise and enforce mainstreaming of crosscutting issues
- xi. Consider establishment of a Management Information System to integrate and computerise all the processes.
- xii. Disseminate to Stations the annual work plans approved by headquarters that are also submitted to URF.
- xiii. Improve timeliness in downstream disbursement of funds to stations.

5.2 City Roads

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

Issues and Risks

- i. Overloaded trucks traversing the KCCA network damaging recently maintained roads - *There is a risk of damage to roads thereby increasing road maintenance costs.*
- ii. Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size - *There is a risk of exorbitant costs for equipment hire leading to less maintenance works.*
- iii. Inadequate labourers for constitution of Division road gangs / flying squads that carryout force account works – i.e. pothole patching, debris removal, grass cutting etc - *There is a risk of failure to deliver road maintenance works sufficiently.*
- iv. Encroachment on the road reserve requiring compensation before roadworks – *There is a risk of increase in road maintenance costs.*
- v. Vandalism and theft of road furniture – *This leads to loss of furniture.*
- vi. Uncovered manholes around the city roads – *There is a risk of increase in road maintenance costs.*

- vii. Delays of major repairs of the Division equipment at KCCA yard / mechanical workshops – *There is a risk of inadequate fleet for force account works.*

Recommendations

KCCA should:

- i. Come up with ordinances barring overloaded trucks from traversing the KCCA network. Additionally, the Authority should mount mobile weighbridges to curb the vice.
- ii. Equip each of the City Divisions with a full force account unit to handle scheduled routine works and any emergency works.
- iii. Revise the division works department structure in line with the requirements of the force account system and provide for permanent road gangs/flying squads.
- iv. Demarcate and protect all road reserves; and, remove all encroachers through continuous enforcement.
- v. Come up with innovative standards for replacing the current road furniture with concrete or other tamper-proof materials.
- vi. Plan for interventions to address open manholes along all city roads.
- vii. Plan and make resources available for both routine and preventive mechanical repairs of force account equipment. For minor repairs, KCCA mechanics should be sent to the divisions to carryout repairs from there.

5.3 DUCAR network

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

Issues and Risks

- 1.0 Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.

There is a risk of value loss through shoddy work.

- 2.0 Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 100,000 per month per worker.

There is a risk of failure to effectively and efficiently implement the planned RMM works.

- 3.0 Growing scarcity of gravel with increasing haulage distances.

There is a risk of use of poor quality gravel on the roads.

- 4.0 Outrageous delays in equipment repairs at the regional mechanical workshops. Equipment takes years in the regional mechanical workshops while purportedly undergoing major repairs.

There is a risk of discouraging LGs from using the regional mechanical workshops for major

repairs.

- 5.o Delay in submission of town council returns to the district for consolidation into the DLG accountability reports and subsequent submission to URF.

There is a risk of delayed submission of LG accountabilities to URF.

- 6.o Failure to constitute and operationalise District Roads Committees.

There is a risk of lack of grassroots oversight over road maintenance works.

- 7.o Inadequate staffing with some critical positions under the current force account system like District Engineer, Senior Civil Engineer, Officer in charge of Mechanical, Superintendent of Works, road overseers, plant operators, mechanics, stores assistant etc. still vacant.

There is a risk of losing money back to Treasury at FY ends due to a long turnaround for implementation of annual work plans.

- 8.o Inadequate knowledge and skills in road and bridge maintenance management.

There is a risk of shoddy work.

- 9.o Low interface and technical guidance from the central government especially on force account operations.

There is a risk of misimplementation of the force account system.

- 10.o Misreporting in the quarterly accountabilities submitted to URF.

There is a risk of accountability challenges and abuse of funds.

Recommendations

1. MoWT should expedite procurement of additional equipment from Japan to augment capacity of LGs to undertake road works.
2. MoWT should issue the revised force account guidelines with enhanced wage rates for road gangs.
3. URF to support DAs to roll out use of the several alternative road surfacing materials previously researched on.
4. MoWT should pursue augmentation of the annual budget for regional mechanical workshops from the paltry UGX 4.6bn per FY to a substantial amount.
5. URF to caution town councils (sub-agencies) against delayed accounting through their DLGs (DAs).

6. All LGs should ensure that DRCs are constituted and fully operational. Side by side, URF will continue to sensitize MPs on their roles as DRC members
7. MoLG should clarify on its plan for fully staffing the LGs so that this is factored in the URF disbursement plans. This will help to align disbursements to absorption capacities of LGs.
8. MoWT should conduct training in basic road and bridge maintenance techniques for road maintenance staff in DAs.
9. URF to coordinate with MoWT to establish regular fora for interface with the DAs to ensure that they are sufficiently guided on operational issues concerning force account and road asset management.
10. DAs should desist from misreporting in the quarterly accountability reports submitted to URF.

Annex

ANNEX I: OFFICIALS MET DURING MONITORING

Institution	Position of Responsibility	Name	Contact
National Roads Maintenance Programme			
UNRA Jinja	Station Manager	Dinah Nakombe	0772 993014
	Inspector of Works	Ivan Okello	0702 759457
	Accountant	Stephen Ochunju	0783 612791
UNRA Moroto	Regional Manager	Musinguzi Julius	
	Station Manager	Odongo Charles	
	Accountant	Serunkuma Edward	
	Ag. Mechanical Supervisor	Omoding Peter	
	Supplies Officer	Alal Andrew	
	Inspector of Works	Kuluudhi Ziraba Rogers	
UNRA Moyo	Station Manager	Baireghaka Benedicto	0772375464/0703057795
	Inspector Of Works	Kyansima Herbert	0782324273
	Maintenance Technician	Magezi Wilson	0782763280
	Supplies Officer	Adrian Balatega	0700854770
	Maintenance Technician	Matovu John Rogers	0703135589
	Accountant	Sanya Joseph	0773476068
	Maintenance Technician	Atwooko Edward	0773213293
	Maintenance Technician	Ogenuru K. Gilbert	0772325804
	Ferry Mechanic	Drici Henry Hannington	0782563415
UNRA Kabale	Station Manager	Asiimwe K. Jacob	0772621214
	Inspector of Works	Kawadwa Stephen	0783468326
	Maintenance Technician	Wafula Moses Alego	0703240098
	Maintenance Technician	Muganga Philip	0755124720
	Accountant	Charles Oonyu	0752379960
	Supplies Officer	Nimwesiga Nicholus	0705276120
	Administrative Assistant	Grace Nyakato	0701099137
	Ag. Mechanical Supervisor	Drama Wallace	0772894446
	Maintenance Technician	Jephath Gumisiriza	0775661103
UNRA Fort portal	Station Manager	Felix Osoa	0772-511020
	Asst. Accountant	Ronald Kisubi	0774-272027
	Supplies Officer	Tumwebaze Deus	0772-923211
	Mechanic	Jolly Wabyona	0700-297784
	Maintenance Technician	Monday Alex	0773-947242
	Maintenance Technician	Angulu Andrew	0785-384579
	Maintenance Technician	Mwasa Sam	0779-068265

Institution	Position of Responsibility	Name	Contact
City Roads Maintenance Programme			
KCCA Headquarters	ED - KCCA	Mrs Jeniffer S. Musisi	
	Ag. Deputy ED - KCCA	Eng. Andrew Kitaka	
	Ag. Director Engineering and Technical Services	Eng. Justus Akankwasa	0794660981
	Ag. Deputy Director Roads Management	Eng. Jacob Byamukama	0794660980
	Ag. Manager Transport Planning & Traffic Management	Joel Wasswa	0794660989
	Supervisor Roads Maintenance Nakawa/ URF Coordinator	Patrick Kaweesa	0794660986
	Supervisor Road Maintenance- Kawempe	Geofrey Okuk Oweru	0794660776
Central Division	Division Engineer	Ssekandi Joseph	0794661042
	Supervisor Roads Maintenance Nakawa/ URF Coordinator	Patrick Kaweesa	0794660986
	Ag. Manager Transport Planning & Traffic Management	Joel Wasswa	0794660989
	Ag Town clerk- central division	Agnes Nakimuli	0794661263
	Technician Central Division.	Okello Dickens	0703506816
Nakawa Division	Division Engineer	Sentalo Johnson	0794660537
	Division Technician	Ssemujju kizito	0794660946
	Supervisor Roads Maintenance Nakawa/ URF Coordinator	Patrick Kaweesa	0794660986
	Ag. Manager Transport Planning & Traffic Management	Joel Wasswa	0794660989
Rubaga Division	Division Engineer	Irene Namuyiga	0794661007
	Division Technician	Patrick Kaweesa	0794660986
	Supervisor Roads Maintenance Nakawa/ URF Coordinator	Joseph Kirumira	0786663040
	Ag. Manager Transport Planning & Traffic Management	Asuman Mulangira	0756396083

Institution	Position of Responsibility	Name	Contact
Makindye Division	Division Engineer	Robert Mugambwa	0794661040
	Division Technician	Joseph Menta	0794661006
	Mayor Makindye Division	Mr Kasirye Nganda	0751627833
	Supervisor Roads Maintenance Nakawa/ URF Coordinator	Patrick Kaweesa	0794660986
	Ag Town clerk	Joanita ssonko	0794661239
Kawempe Division	Division Engineer	Henry Komaketch	0794660982
	Supervisor Road Maintenance- Kawempe	Geofrey Okuk Oweru	0794660776
	Town Clerk	Mr Rwakabare Geoffrey	0794660093
	Mayor	Mr Serunjogi Emmanuel	0757902888
District, Urban and Community Access Roads Maintenance Programme			
Iganga DLG	LCV / DRC Chairperson	Patrick Kayemba	0772 469156 0702 469156
	SAEO-Roads	Herbert Sebandeke	0787 705110
	Ag. District Engineer	Wilberforce Mbatya	0772 467338
Bugiri DLG	LCV / DRC Chairperson	Haj. Malijan Azalwa	0701 386738
	District Engineer	Ikaaba Fred	0772 451041
	AEO Roads	Mogoya Peterson	0702 310967 0774 346828
	Accountant	Idhagwe Alex	0772 509342
Mbale DLG	AEO-Roads	Kiboma Michael	0772 676584
	District Mech. Engineer	Akorimo Deogracious	0772 620910
	Road Overseer	Mutsaka Fredrick	0773 476672
	Road Overseer	Wanamama Goefrey	0781 871738
	Senior Accounts Asst.	Abura Joshua	0772 662787
	Asst. Inventory Officer	Namono Monica	0779 300642
Iganga MC	Mayor	Balaba David	0772 670491
	Deputy Mayor	Enock Ndhuzuula	0701 162727
	SAEO	Nyangweso Marie Gorretti	0772 487971 0702 872821
	Road Inspector	Lyada Philip	0782 607396
	In-charge Vehicles	Wasige Stephen	0778 665389
Moroto DLG	Chief Administrative Officer	Martin Jacan Gwokto	
	District Engineer	Cesar Orup	
	Supervisor of Works	Jimmy Adei	
	Accountant	Achilla John Bosco	
	Road Inspector	Anero Susan	

Institution	Position of Responsibility	Name	Contact
Napak DLG	District Engineer	Alinga Sisro	
	Accounts Assistant	Lokitai Jonathan	
	Town Clerk, Lorengocera TC	Teko John Bosco	
	Town Engineer	Loger Joshua Loumo	
	Ag. Treasurer	Angolene Lucy	
Moroto MC	Town Clerk	Alex Felix Majeme	
	Municipal Engineer	Mbooga Patrick	
	Accountant	Ngorok Susan	
	Senior Engineering Assistant	Kairu M. Robert	
Arua DLG	Lc V C/Man	Wadri Sam Nyakua	0782442271
	Rdc	Peter Debele	0787807662
	Vice C/Man	Acema Dria Genesis	0772892970
	Secretary General & Community Services	Vuni Augustine	0782395013
	Secretary Production	Drateru Natala	078299808
	Deputy Cao	Uma Charless	0772646184
	Senior Assistant Engineering Officer	Madewaga G.	0772543310
	Road Inspector	Dratele Sigfred	0782517380
	Saa	Amule B. Sam	0772931391
	Saeo/M	Lidri Fredrick Guma	0772469185
	Imo	Acidri Pascal	0759549124
	Head Of Finance	Aitua Sam K	0772455100
Kyegegwa DLG	Ag. District Engineer	Muliisa Victor	0772-654831
	Asst. Engineering Officer	Sunda Joseph	0782-548741
Ntoroko DLG	Ag. District Engineer	Moses Batengaki	0789-282784
Rwebisengo TC	Ag. Town Engineer	Joseph Mugabe	0774-108560
	Treasurer	Enock Maseruka	
Kibuuku TC	AEO	Tusiime Titus	0772482014
	Town Clerk	Bahemuka Keith	0789557973
	Treasurer	Nzaghale Enock	0772303176
Kyenjojo DLG	Road Overseer	Kyakuha Godfrey	0783-348605
	Asst. Engineering Officer	Bwango Gilbert	0703-091275
	Sen. Asst. Engineering Officer	Friday Isaac Newton	0774-118670
Kyenjojo TC	Mayor	Kagoro Godfrey	0772-823885
	Secretary Works	Kahuma Amos	0707-74649
	Town Clerk	Kiiza Godfrey	0701-946584
	Town Engineer	Kusemerwa Stephen	0782-995147
	Treasurer	Bagaya Grace	0702-659748

Institution	Position of Responsibility	Name	Contact
Butunduzi TC	Mayor	Sanyu Deogratus	0782-012166
	Secretary Works	Kenema Mercy	0773-018546
	Town Clerk	Nyamutale B. Stephen	0772-482674
	Town Engineer	Rwerekana Fred	0772-623433
	Treasurer	Akugizibwe Nyansio	0772-659854
Bushenyi DLG	District Engineer	Mbonimpa Kiiza Barnabas	0772468021 0702468021
	S.O.W	Katungye Samuel	0772936288 0702940276
	CAO	Byamungu Elias	0782777422 0750166232
	V/ Chairperson/Sec Works	Mugume Ndyahoza Peter	0772959737
	Ag. CFO	Mbamanyire Medard	0779792831 0703687375
Sheema DLG	Chief Administrative Officer	Mr Kweyamba Ruhemba	0772443736
	Acting District Engineer	Mr Mwebembezi Mbaga Allan	0772367422
	Roads Inspector	Mr Kimera Samuel Kamaari	0772487878
Kabale DLG	District Chairperson	Mr. Patrick Besigye Keihwa	0781 288155 0776961969
	Chief Administrative Officer	Mr. Matsiko Mutungwire Abert	0703 111 298 0774 879 495
	Secretary Works, Finance, Planning, Administration	Mr. Ali Karama	0772 447 764
	Ag. District Engineer	Eng Turinawe Bagamuhunda	0772 463 689 0705 534 169
	Senior Civil Engineer	Mr. Kiganda James	0753 141 483 0772 323 726
	Assistant Engineering Officer Mechanical	Mr. Tusiime Jude	0783 142 022 0701 982 892
	Senior Accounts Assistant Works	Mr. Kihembo Robert	0772 628 240
Muhanga TC	Town Clerk	Akomuhangi Eudia Mutabazi	0702 627 548
	Town Treasurer	Mr. Byarugaba Geofrey	0703 469 422 0772 696 771
	Assistant Water Officer	Mr. Mugarura Moses	0785 473 913
Katuna TC	Town Clerk	Mr. Sunday Eric	0705 522 930 0772 748 498
	Town Engineer	Mr. Kansime Levi Turyahikayo	0782 313 032 0701 240 661
	Town Treasurer	Mr. Amwesigye Hadad	0782 665 555



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