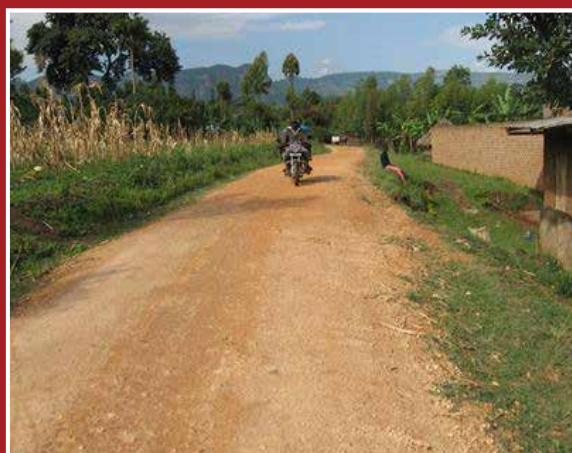




# ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-4 FY 2015/16 (July 2015 – June 2016)



*Executive Director  
Uganda Road Fund  
5th Floor Twed Towers  
Plot 10, Kafu Road, Nakasero  
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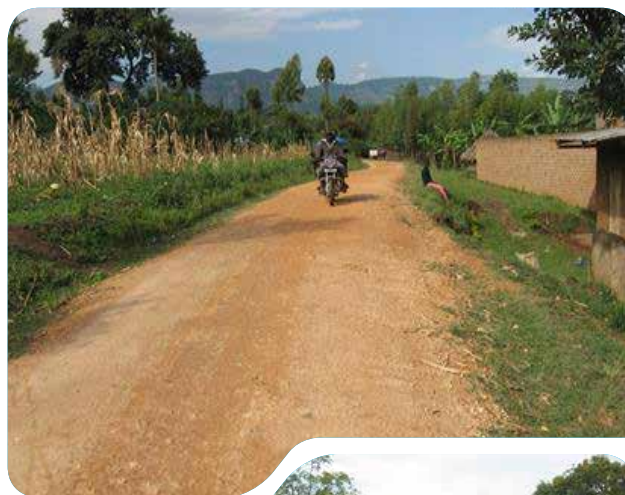
**DECEMBER 2016**



## ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-4 FY 2015/16 (July 2015 – June 2016)

| #  | Inspection Team       | Agencies Visited |         |       | Inspection Dates  |
|----|-----------------------|------------------|---------|-------|-------------------|
|    |                       | UNRA Station     | DLG     | MC    |                   |
| 1. | Eng. Jessie J. Namara | Soroti           | Bududa  | Jinja | 12 – 23 Sep. 2016 |
|    |                       |                  | Manafwa |       |                   |
| 2. | Mr. Andrew M. Opaadi  | Mubende          | Mubende |       | 03 – 14 Oct. 2016 |
|    |                       |                  | Ibanda  |       |                   |
|    |                       |                  | Mbarara |       |                   |



*Executive Director*

*Uganda Road Fund*

*5<sup>th</sup> Floor Twed Towers*

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*P.O.Box 7501, Kampala*

**DECEMBER 2016**

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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 <sub>1</sub> | 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 FY 2015/16 covering the period July 2015 – June 2016.

In the FY 2015/16 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 financial and physical performance of selected designated agencies funded from Q1 to Q4 FY 2015/16. These include 2 UNRA stations under the National Roads Maintenance Programme; 5 district roads maintenance programmes; and 1 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**  
30 December 2016

## EXECUTIVE SUMMARY



FY 2015/16 was the sixth full year of operation of URF, in which a total of UGX 417.930 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 358.083 billion was realized during the FY, representing budget performance of 85.7%. A total of UGX 409.446 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 FY were at UGX 349.278 billion representing 85.3% of the annual planned releases.

### ES1 - Performance of Road Maintenance Programmes

#### A: National Roads Maintenance Programme

| Agency                          | Performance Rating (%) |                       |                     |
|---------------------------------|------------------------|-----------------------|---------------------|
|                                 | Physical Performance   | Financial Performance | Overall Performance |
| 1. Mubende UNRA                 | 89                     | 96                    | 93                  |
| 2. Soroti UNRA                  | 77                     | 81                    | 79                  |
| <b>Average Performance UNRA</b> | <b>83</b>              | <b>89</b>             | <b>86</b>           |

#### B: DUCAR Maintenance Programme

| Agency                           | Performance Rating (%) |                       |                     |
|----------------------------------|------------------------|-----------------------|---------------------|
|                                  | Physical Performance   | Financial Performance | Overall Performance |
| 1. Bududa DLG                    | 81                     | 95                    | 88                  |
| 2. Ibanda DLG                    | 67                     | 99                    | 83                  |
| 3. Jinja MC                      | 68                     | 100                   | 84                  |
| 4. Manafwa DLG                   | 78                     | 100                   | 89                  |
| 5. Mbarara DLG                   | 70                     | 100                   | 85                  |
| 6. Mubende DLG                   | 77                     | 100                   | 89                  |
| <b>Average Performance DUCAR</b> | <b>74</b>              | <b>99</b>             | <b>86</b>           |

#### 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 Q4 FY 2015/16, using in-house capacity, the public roads maintenance programme was monitored at 8 agencies, namely Soroti UNRA, Mubende UNRA, Bududa DLG, Manafwa DLG, Mubende DLG, Ibanda DLG, Mbarara DLG, and Jinja MC. An encapsulation of the findings and recommendations is depicted in Table 1 hereunder.

**Table 1: Key Issues in Sampled URF Designated Agencies – Q1-4 FY 2015/16**

| SN | Generic Findings  |  | Agencies where found  | Strategies for improvement / Recommendations  |
|----|---|--|---|---|
|    | Finding   | Risk/Effect  |   |   |
| 1. | Recovery of money spent on acquisition of tools from the meager wages of road gang members was a challenge                          | Attrition of road gangs as a result of being discouraged | Bududa DLG, Jinja MC  | URF to coordinate with MoWT in ongoing review of Force Account Guidelines to revise relevant section in the guidelines. The tools should be provided entirely at the cost of the implementing agencies. |
| 2. | Failure to attract and retain competent plant operators who find more lucrative employment in the private sector due to better pay. | Mismanagement of force account equipment                 | Bududa DLG  | URF to coordinate with MoWT to improve remuneration of plant operators  |
| 3. | Too many stream crossings on the road network thus creating many bottlenecked sections  | Accessibility constraints on the road network            | Bududa DLG  | URF to prioritize Bududa DLG among the DAs to benefit from the URF funding of small bridges on the DUCAR network.   |
| 4. | Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size                            | A risk of value loss through shoddy work                 | Jinja MC, Manafwa DLG, Mubende DLG, Mbarara DLG, Ibanda DLG, Soroti UNRA, | MoWT should expedite procurement of additional equipment from Japan to augment capacity of DAs to undertake road works.   |

| SN | Generic Findings  |   | Agencies where found   | Strategies for improvement / Recommendations  |
|----|---|---|--|---|
|    | Finding   | Risk/Effect   |  |   |
| 5. | 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.                 | Jinja MC<br>Mubende DLG,<br>Mubende TC,<br>Ibanda DLG,<br>Rushango TC, Ibanda TC | URF coordinating with MoWT to fast-track issuing of the revised force account guidelines with enhanced wage rates for road gangs.       |
| 6. | Exorbitant prices charged by FAW equipment dealership for replacement parts and services not available on the open market. As a result, some equipment is grounded due to prohibitive maintenance costs | Slow progress of force account mechanized works   | Jinja MC,<br>Manafwa DLG   | URF to continue flagging the issue of high prices charged by FAW equipment dealership for the attention of MoWT.                        |
| 7. | Delayed procurement of force account materials and contractual works.<br><br>- Even for micro procurements, LPOs are generated at the HQ on receipt of PP Forms from stations                           | A risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY. | Soroti UNRA  | UNRA should decentralize procurement of force account materials and contractual works to regions.                                       |
| 8. | Limited capacity of cross drainage system to cope with the volume of stormwater runoff  | Road washaways when floods of big magnitude occur   | Soroti UNRA,<br>Mubende UNRA   | UNRA should provide adequate guidance to their stations on culvert sizing and undertake correction of the observed inadequate culverts. |



| SN  | Generic Findings  |   | Agencies where found                              | Strategies for improvement / Recommendations  |
|-----|---|---|---|---|
|     | Finding   | Risk/Effect   |   |   |
| 9.  | Growing scarcity of gravel with increasing haulage distances  | Use of poor quality gravel on the roads   | Soroti UNRA, Manafwa DLG Mbarara DLG; Mubende DLG | URF to support DAs to roll out use of the several alternative road surfacing materials previously researched on |
| 10. | Some communities cultivating up to the side drains and hence impeding flow of water off the roads   | Faster road deterioration and reduced road formation widths   | Soroti UNRA                                       | UNRA should undertake community sensitization and actively protect road reserves on all national roads          |
| 11. | Road projects visited had billboards stating 'Government of Uganda' as the funding agency instead of URF  | This reduces the visibility of URF as a funding agency for road maintenance works in the country.               | Soroti UNRA                                       | URF to issue all DAs with a standard design of billboards for roadworks funded by URF                           |
| 12. | <p>Overloading of road maintenance contractors by giving them more work than their capacity.</p> <ul style="list-style-type: none"> <li>Soroti UNRA: KOL Services Limited carrying out periodic maintenance works on three different roads under Soroti UNRA Station.</li> <li>Mubende UNRA: Award of 2 concurrent Term Maintenance Contracts to the same contractor (Hands Uganda Ltd.). No equipment on site on Lusallira – Nkongwe road</li> </ul> | Delay in execution of programmed works due to sharing of equipment and other resources across the various roads | Soroti UNRA, Mubende UNRA                         | UNRA should not award contractors more works than their demonstrated capacity.                                  |

| SN  | Generic Findings  |   | Agencies where found  | Strategies for improvement / Recommendations   |
|-----|---|---|---|--|
|     | Finding   | Risk/Effect   |   |  |
| 13. | Frequent heavy rains and mudslides causing road washaways and a high rate of gravel loss on the roads   | A heavy road maintenance burden   | Bududa DLG, Bududa TC, Manafwa DLG, Manafwa TC              | URF to prioritise the DAs in allocation of funds and the rollout of alternative road surfacing materials previously researched upon  |
| 14. | Unabated overloading on DUCAR network. <ul style="list-style-type: none"> <li>Overloaded trucks with timber and sand traversing district and urban roads.</li> </ul>  | Rapid deterioration of roads leading to escalated maintenance requirements.                     | Mubende DLG, Mubende TC(MC), Mbarara DLG                    | URF to engage MoWT to develop and issue policies on control of overloading on district and urban roads.  |
| 15. | Communities blocking the road drainage system for: <ul style="list-style-type: none"> <li>Prevention of water being discharged into their gardens through mitre drains</li> <li>Collection of water at the outlet side of culvert crossings to use it for domestic consumption</li> </ul> | Reduced longevity of the road network which hinges on the soundness of the road drainage system | Bududa DLG, Manafwa DLG, Mubende DLG, Mubende TC, Ibanda TC | DAs should undertake routine community mobilisation for maintenance of a sound road drainage system and recruit road gangs from the vicinity of the roads to be maintained to ensure vigilance |
| 16. | Lack of a designated staff for the stores management docket in works departments  | Mismanagement of stores items   | Bududa DLG, Bududa TC, Jinja MC, Manafwa DLG                | DAs should either fill the position of a stores assistant or designate staff to handle the portfolio   |
| 17. | Defunct hour metre of the district grader that had not been repaired  | Failure to track equipment utility  | Bududa DLG, Manafwa DLG, Mubende DLG, Mbarara DLG           | DAs should repair or replace the defunct hour metres of their graders  |

| SN  | Generic Findings  |   | Agencies where found    | Strategies for improvement / Recommendations   |
|-----|---|---|-------------------------|--|
|     | Finding   | Risk/Effect   |                         |  |
| 18. | Leaving of windrows on the shoulders/ side drains during grading  | Material from the windrows falling back into the side drains and causing blockage | Bududa DLG, Soroti UNRA | DAs should remove all the observed windrows from the roads   |
| 19. | Road verges overgrown with vegetation<br>- Road gangs had not yet received appointment letters in Manafwa DLG   | An impediment to the road drainage system   | Bududa DLG, Manafwa DLG | <ul style="list-style-type: none"> <li>Bududa DLG should closely supervise the road gangs in order to improve their efficiency especially during the wet seasons</li> <li>Manafwa DLG should explain the delay and improve recruitment of the road gangs so that RMM operations always promptly start as planned.</li> </ul> |
| 20. | Lack of warning road signage especially at sharp bends  | A risk of increased road accidents  | Bududa DLG              | DA should budget for and install some most critically needed road signs to avert road accidents  |
| 21. | DA was incognizant of receipt of UGX 3,072,239 disbursed by URF in respect of Q3 FY 2015/16 mechanical imprest. The funds were sent to a commercial bank – Finance Trust Bank yet the DA had been migrated to TSA | Failure to undertake all the planned mechanical repairs                           | Jinja MC                | URF to continue coordinating with MoFPED to enhance information sharing regarding progressive migration of DAs to TSA  |

| SN  | Generic Findings   |   | Agencies where found                          | Strategies for improvement / Recommendations  |
|-----|--|---|---|---|
|     | Finding  | Risk/Effect                                     |   |   |
| 22. | <p>Roads had slipped out of maintenance realm as depicted by extensive recurrent pothole patching.</p> <ul style="list-style-type: none"> <li>- Jinja MC: At a major junction on Gabula road (0.9km)</li> <li>- Soroti UNRA: Soroti-Arapai Railway Station road undergoing massive base and edge failures given the extensive pothole patching.</li> </ul> | Bloated unit costs of road maintenance          | Jinja MC, Soroti UNRA, Ibanda TC, Mbarara DLG | DAs should undertake major repair works to improve the condition of the roads to the maintainable realm.  |
| 23. | <p>Blockage of the covered road side drains as a result of vendors dumping refuse at places where market areas meet with Parekh road (0.75km)</p> <ul style="list-style-type: none"> <li>- The refuse was finding its way into the covered road side drains through the drainage inlets</li> </ul>   | Failure to contain stormwater during floods     | Jinja MC                                      | DAs should sensitise the communities on good practices of solid waste management and regularly clean the susceptible side drains.                                 |
| 24. | <p>Late downstream disbursement of funds from the headquarter leading to delays in implementation of planned works.</p> <ul style="list-style-type: none"> <li>- It took on average 33 calendar days in FY 2015/16 for funds to reach Soroti and Mubende Stations after being released to UNRA HQ by URF</li> </ul>  | Failure to implement works as per the work plan | Soroti UNRA, Mubende UNRA                     | UNRA should transfer funds to stations within a period not exceeding 1 week from date of UNRA receipt of funds from URF as provided for in performance agreements |



| SN  | Generic Findings   |  | Agencies where found | Strategies for improvement / Recommendations  |
|-----|--|--|----------------------|---|
|     | Finding  | Risk/Effect  |                      |   |
| 25. | Understaffing at the Stations following the restructuring process.<br><br>- There were no Maintenance Engineers at the Station   | A risk of inefficiency creeping into the maintenance operations of the Station                                     | Soroti UNRA          | UNRA should expedite staffing of the new structure in order to quickly cope with performance demands at the Stations.   |
| 26. | Lack of access culverts.<br><br>- Access culverts were not provided for in the term maintenance contract of Luslira – Kasambya road  | Blocking of road side drains by communities  | Mubende UNRA         | UNRA should provide access culverts to homes where feasible or pedestrian slabs under the force account scheme, sensitize the local communities on the effects of blocking side drains, and enforce protection of the roads from the offending communities. |
| 27. | Lack of culvert end structures.<br><br>- Luslira -Kasambya road and Mwanzi – Kiboga road under Term maintenance  | Erosion of culvert inlets and outlets  | Mubende UNRA         | UNRA should provide concrete culvert end structures on all culvert crossings along the roads.   |
| 28. | Funds amounting to UGX 578,304 for Q3 FY2015/16 Mubende TC Mechanical Imprest were not transferred to the TC. They were instead spent by the district yet the TC had their own equipment | Equipment downtime and failure of Mubende TC to undertake all the planned annual mechanized road maintenance works | Mubende DLG          | DA should explain the irregularity and refund the funds to Mubende Municipal Council  |

| SN  | Generic Findings   |  | Agencies where found                      | Strategies for improvement / Recommendations   |
|-----|--|--|---|--|
|     | Finding  | Risk/Effect  |   |  |
| 29. | Migration of funds totalling UGX 702,466,460 on 28 <sup>th</sup> Sept. 2015 to UNRA HQ for payment of Stirling with respect to contracted improvement works on Kireka – Kyaliwajjala - Namugongo road. | Non-adherence to work plan and funding of non-maintenance works. | Mubende UNRA                              | UNRA should explain the fate of the planned works at the station whose funds were migrated   |
| 30. | Payment vouchers not stamped “PAID” after payments had been effected   | A risk of duplication of payments using the same voucher         | Ishongorora TC & Igorora TC in Ibanda DLG | The subagencies should always stamp payment vouchers “PAID” after payments have been effected to avoid vouchers being used to duplicate payments |

1.0

# Introduction

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# 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 2015/16, there was a total of 135 Designated Agencies (DAs) responsible for managing of maintenance of the public roads network. These included 2 Authorities (KCCA and UNRA), 111 District Local Governments (DLGs), and 22 Municipalities. The DLGs oversee town councils and sub-counties as their sub-agencies. In total there were 1,109 sub-counties and 176 town councils receiving funding for road maintenance as sub-agencies of the DLGs. The DAs and sub-agencies collectively looked after a total of 78,000km of public roads made up of 21,000km of national roads under UNRA management; 1,100km of KCCA roads; 18,500km of district roads; 4,000km of urban roads managed by town councils; 3,400km of urban roads managed by municipal councils; and 30,000km of Community Access Roads (CARs) managed by sub-counties.

A total of UGX 417.930bn under the road maintenance financing plan was passed by Parliament in June 2015, as part of the Works and Transport Sector Ministerial Budget Policy Statement for FY 2015/16. By end of FY 2015/16, the Uganda Road Fund had received a total of UGX 358.083bn (85.7% of annual budget) from the Treasury and disbursed UGX 349.278bn (99.9% 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 end-of-term performance against annual work plans for FY 2015/16. This report presents the findings and recommendations arising from the monitoring field visits.

## 1.2 Scope

The scope of monitoring was for the period Q1-4 of FY 2015/16 and rolled over funds from FY 2014/15. The exercise covered input – output monitoring of selected road maintenance programmes that were planned for implementation in FY 2015/16.

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 in Q4 FY 2015/16**

| Road Network   | Project/Programme Monitored   |
|----------------|---|
| National Roads | National Roads Maintenance Programme  |
|                | UNRA Stations of:<br>1. Soroti, Mubende                                       |
| District Roads | District Roads Maintenance Programme  |
|                | District Local Governments of:<br>• Bududa, Manafwa, Mubende, Ibanda, Mbarara |
| Urban Roads    | Urban Roads Maintenance Programme   |
|                | Municipal Councils of:<br>• Jinja   |

### 1.3 Methodology

The monitoring was conducted by staff from the URF monitoring and evaluation department using 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.
- Absence of Maintenance Engineers at the UNRA Station 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: | District, Urban and Community Access Roads Maintenance Programmes |
| Section 4: | Key Issues, Risks and Recommended Actions                         |

# 2.0 National Roads Maintenance Programme

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## 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 21,000km under the Uganda National Roads Authority (UNRA). As of June 2016, the network was comprised of 3,795km (18.1%) of paved roads and 17,205km (81.9%) 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 2015/16, the programme had an approved annual budget allocation of UGX 267.917 billion under the URF budget. Planned activities under the programme included routine manual maintenance of 8,600km at an estimated cost of UGX 8.96bn; routine mechanized maintenance of 6,500km at an estimated cost of UGX 24.5bn; term maintenance of 10.000km at an estimated cost of UGX 68bn; periodic maintenance of 3,012km at an estimated cost of UGX 88bn; routine/periodic maintenance of 357 bridges at an estimated cost of UGX 5.4bn; operation and maintenance of 15 axle load control weighbridges at an estimated cost of UGX 6.5bn; operation and maintenance of 9 ferries at an estimated cost of UGX 9.5bn; other qualifying works including plant and equipment maintenance, road materials and tools, national road network condition assessment and quality assurance, and alternative technology / low cost surfacing technology at an estimated cost of UGX 29.941bn; road safety activities at an estimated cost of UGX 14bn; and operational expenses estimated at UGX 10bn. Release of funds to the programme during FY 2015/16 amounted to UGX 241.998bn, representing 90.3% release of the approved annual budget.

### 2.2 UNRA – Soroti Station

#### 2.2.1 Financial Performance

Performance of releases to the UNRA station in Soroti was as shown in Table 2.1. In Q3 FY 2015/16, the station did not receive any release from the headquarters. This was occasioned by the fact that the Q3 release from URF to UNRA was a paltry UGX 23.767 billion which UNRA utilized entirely for paying interim payment certificates on term and periodic maintenance contracts that had been outstanding for quite a long while.

**Table 2.1: Downstream Remittances to UNRA station in Soroti, FY 2015/16**

| Item   | Q1        | Q2        | Q3         | Q4         | Remarks       |
|--|-----------|-----------|------------|------------|---------------|
| % of UNRA Annual budget released by MoFPED     | 26.6%     | 62.0%     | 70.9%      | 90.0%      | Cumulative    |
| Date of MoFPED release                         | 21-Jul-15 | 5-Oct-15  | 16-Jan-16  | 18-Apri-16 |               |
| % of UNRA Annual budget released by URF        | 26.6%     | 62.0%     | 70.9%      | 90.0%      | Cumulative    |
| Date of URF release                            | 14-Aug-15 | 20-Oct-15 | 18-Jan-116 | 02-May-16  |               |
| % of Station Annual budget released by UNRA/HQ | 48.7%     | 80.3%     | 80.3%      | 97.6%      | Cumulative    |
| Date of UNRA/HQ release                        | 17-Aug-15 | 31-Dec-15 | -          | 26-May-16  | No Q3 release |
| Delay from start of quarter                    | 47        | 91        | N/A        | 55         | Calendar days |
| Delay from date of URF release                 | 3         | 72        | N/A        | 24         | Calendar days |

A summary of financial performance of the station is shown in Table 2.2 where it can also be seen that absorption stood at 81.1% of the releases.

**Table 2.2: Summary of Financial Performance at Soroti UNRA Station, FY 2015/16**

| Approved Budget FY 2015/16(UGX) | Funds rolled over from FY 2014/15 (UGX) | Receipts FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Absorption FY 2015/16 (%) |
|---------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------|
| a                               | b                                       | c                         | d =b+c                           | e                            | f = (e/d) x 100           |
| 2,131,000,000                   | -                                       | 2,080,668,421             | 2,080,668,421                    | 1,688,380,581                | 81.1%                     |

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

**Table 2.3: Absorption of Available Funds by Expenditure Category at Soroti UNRA Station, FY 2015/16**

| Expenditures Category  | Funds rolled over from FY 2014/15 (UGX) | Releases FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------------------|
|                        | a                                       | b                         | C = a+b                          | d                            | e = ( d/c) x 100                      |
| RMM / LBCs             | -                                       | 548,424,000               | 548,424,000                      | 538,296,881                  | 25.9%                                 |
| RMeM/ FA               | -                                       | 1,059,389,500             | 1,059,389,500                    | 325,237,540                  | 15.6%                                 |
| RMeM / Term Contracts  |   |                           |                                  |                              |                                       |
| PM / Contracts         |   |                           |                                  |                              |                                       |
| Mechanical repairs     | -                                       | 145,664,380               | 145,664,380                      | 112,234,499                  | 5.4%                                  |
| Other Qualifying works | -                                       | 275,086,112               | 275,086,112                      | 664,050,641                  | 31.9%                                 |
| Operational expenses   | -                                       | 52,104,429                | 52,104,429                       | 48,561,020                   | 2.3%                                  |
| <b>Total</b>           | -                                       | <b>2,080,668,421</b>      | <b>2,080,668,421</b>             | <b>1,688,380,581</b>         | <b>81.1%</b>                          |

### 2.2.2 Physical Performance

The station had a total road network of 1,039km, of which 122km (11.7%) was paved and 917km (88.3%) was unpaved. The network included 594km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extends into 8 districts that include Dokolo, Kaberamaido, Serere, Soroti, Kumi, Ngora, Amuria, and Katawi. The condition of the paved road network was: 90% in good condition, 10% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 67% in good condition, 19% in fair condition, and 14% in poor condition.

Physical performance of road maintenance work plan for FY 2015/16 was as follows:

- Routine manual maintenance planned on 909km (87.5% of total road network) was undertaken on 900km for 12 cycles (monthly) in FY 2015/16;
- Routine mechanised maintenance using force account planned on 521km (50.1% of total road network) was undertaken on 369km in FY 2015/16 ;
- Routine mechanised maintenance using term contracts planned on 271km (26.1% of total road network) was undertaken to its entirety in FY 2015/16;
- Periodic maintenance using contractors planned on 222km (21.4% of total road network) was undertaken to its entirety in FY 2015/16.



The monitoring team, on 21 Sep. 2016, visited works under force account, term maintenance, and periodic maintenance as depicted in Figure 2.1.



**UNRA Soroti:** Road labelling signboard at the beginning of Arapai-Amuria unpaved road (28km) that received periodic maintenance. In the background is a project billboard that had fallen out of position. It was indicating 'Government of Uganda' as the funding agency.



**UNRA Soroti:** A windrow from graveling operations whose improperly disposed of material was falling into the nearby mitre drain on Arapai-Amuria road (28km).



**UNRA Soroti:** Culvert pieces deposited on Arapai-Amuria road (28km) by a periodic maintenance contractor called KOL Services Ltd. Culvert installation works stalled as a result of the contractor attending to other roads under UNRA concurrently.



**UNRA Soroti:** Base and edge failures on Soroti-Arapai Railway Station road (10km). The pothole patches were so extensive and recurrently done pointing to a weakened pavement structure.



**UNRA Soroti:** A billboard at the beginning of Amuria-Acowa-USuk unpaved road (39km) that was under term maintenance. It was indicating 'Government of Uganda' as the funding agency.



**UNRA Soroti:** Water ponding in the side drain on Arapai-Amuria road (28km) as a result of difficulty in locating point of free disposal of mitre drains. The road is located in flat terrain typical of such drainage difficulties.

**Figure 2.1: Photographs in Soroti UNRA**

### 2.2.3 Utilization of Fuel

Utilization of fuel for force account works was on average 147.2 l/km as shown in Table 2.4.

**Table 2.4: Fuel Consumption by Type of Operation at UNRA station in Soroti, FY 2015/16**

| 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   | Serere-Bugondo           | 24                  | 4,338              | 180.8                   |
| 2   | Bugondo-Butiku-Kadungulu | 14                  | 2,248              | 160.6                   |
| 3   | Soroti - Brooks corner   | 25                  | 2,690              | 107.6                   |
|   | Total                    | 63                  | 9,276              | Average = 147.2 l/km    |

The Station's grader UAV664Z was sampled from the fleet of equipment and its average fuel consumption determine as 12.9 l/h as shown in Table 2.5.

**Table 2.5: Fuel Consumption by Type of Equipment at UNRA station in Soroti, FY 2015/16**

| Operation: Routine Mechanized Maintenance (grading and spot gravelling) |                          |                  |                          |                  |                        |
|---|--------------------------|------------------|--------------------------|------------------|------------------------|
| Equipment Type  |                          |                  | Grader UAV664Z           |                  |                        |
| No. of Equipment  |                          |                  | 01                       |                  |                        |
| S/N   | Road Name                | Road Length (km) | Total Fuel used (litres) | Hours worked (h) | Fuel consumption (l/h) |
| 1   | Kalaki-Lwala-Kaberamaido | 29               | 1,724                    | 142              | 12.1                   |
| 2   | Dokolo-Kaberamaido       | 16               | 1,075                    | 71               | 15.1                   |
| 3   | Amuria-Orungu-Okude      | 13               | 920                      | 74               | 12.4                   |
| 4   | Soroti-Brooks corner     | 25               | 850                      | 56               | 15.2                   |
| 5   | Kidongolo-Kanyumu-Morita | 15               | 610                      | 58               | 10.5                   |
|   | Total                    | 98               | 5179                     | 401              | Average = 12.9l/h      |

### 2.2.4 Utilization of Mechanical Imprest

The equipment docket was being manned by a Mechanical Supervisor. The Station had 29 equipment of which 6 were in good condition, 12 in fair condition, and 11 in poor condition as depicted in Table 2.6.

**Table 2.6: Inventory and Condition of Equipment at UNRA station in Soroti, FY 2015/16**

| S/N | Type of Equipment | Make        | Reg. No       | Capacity | Condition (Good, Fair, Poor) |
|-----|-------------------|-------------|---------------|----------|------------------------------|
| 1   | Pedestrian roller | Double drum | Belle TDX 650 | 11 ton   | Good                         |
| 2   | Truck Loader      | CAT         | UAY003Z       | 6.6 L    | Good                         |
| 3   | Water bowser      | Foton       | UAY089Z       | 9726 cc  | Good                         |
| 4   | Motor Grader      | Komatsu     | UAV 664Z      | 11.05 L  | Good                         |
| 5   | Water Pump        | Pump        | WPU/OPD       | 80cc     | Good                         |
| 6   | Pedestrian roller | Belle TDX   | BDTX/OPD      | 650cc    | Good                         |
| 7   | Pickup            | Isuzu       | UAJ453X       | 2.5 L    | Fair                         |
| 8   | Truck             | Mitsubishi  | UG0973W       | 6557 cc  | Fair                         |



| S/N | Type of Equipment | Make        | Reg. No  | Capacity           | Condition (Good, Fair, Poor) |
|-----|-------------------|-------------|----------|--------------------|------------------------------|
| 9   | Water Tank        | Mitsubishi  | UG0386W  | 6557 cc            | Fair                         |
| 10  | Motor Grader      | Komatsu     | UAJ645X  | 11.1 L             | Fair                         |
| 11  | Pickup            | Toyota      | UAJ424X  | 2.4 L              | Fair                         |
| 12  | Pickup            | Nissan      | UAJ 674X | 3.2 L              | Fair                         |
| 13  | Trailer           | Trailer     | UG 1101W | 2.16m <sup>2</sup> | Fair                         |
| 14  | Tractor           | New Holland | UG 1091W | 6728 cc            | Fair                         |
| 15  | Bitumen Boiler    | Phoenix     | UAL 805X | 0.24L              | Fair                         |
| 16  | Generator         | Diesel      | CDP0028  | 912cc              | Fair                         |
| 17  | Pavement Cutter   | cutter      | PVA/OPD  | 792cc              | Fair                         |
| 18  | Pedestrian roller | Weber       | WBR/OPD  | 655cc              | Fair                         |
| 19  | Pickup            | Nissan      | UAJ063Z  | 3.2 L              | Poor                         |
| 20  | Pickup            | Toyota      | UG1171W  | 2.8 L              | Poor                         |
| 21  | Truck             | Mitsubishi  | UG0358W  | 6557 cc            | Poor                         |
| 22  | Truck             | Mitsubishi  | UG0360W  | 8199 cc            | Poor                         |
| 23  | Truck Excavator   | Komatsu     | UG0361W  | 11.5 L             | Poor                         |
| 24  | Bull dozer        | CAT         | UG0187W  | 218 L              | Poor                         |
| 25  | Motor cycle       | Honda       | UDA854U  | 125 cc             | Poor                         |
| 26  | Motor cycle       | Honda       | UBA224Z  | 125 cc             | Poor                         |
| 27  | Motor cycle       | Honda       | UBA226Z  | 125 cc             | Poor                         |
| 28  | Wheel Loader      | Cat         | UG 0427W | 5.454L             | Poor                         |
| 29  | Roller            | Sakai       | UG0143W  | 3L                 | Poor                         |

Absorption of mechanical imprest at the Station was at 77.1% as shown in Table 2.7.

**Table 2.7: Absorption of Mechanical Imprest at UNRA station in Soroti, FY 2015/16**

| S/N | Annual Budget for Mechanical Imprest FY 2015/16 (UGX) | Mechanical Imprest Receipts FY 2015/16 (UGX) | Mechanical Imprest Expenditure FY 2015/16 (UGX) | % of Receipts Spent |
|-----|---|--|---|---------------------|
|     |   | a  | b   | C = (b/a) x 100     |
|     | 356,246,200   | 145,664,380                                  | 112,234,499                                     | 77.1%               |

Expenditure of mechanical imprest on some of the equipment was as depicted in Table 2.8.

**Table 2.8: Mechanical Repairs at UNRA station in Soroti, FY 2015/16**

| Equipment 1: Truck UG0973W |  |            | Equipment 2: Grader UAV664Z |  |            |
|----------------------------|--|------------|-----------------------------|--|------------|
| Date                       | Description of Mechanical Intervention | Cost (UGX) | Date                        | Description of Mechanical Intervention | Cost (UGX) |
| 20/01/2016                 | Routine Service                        | 860,000    | 3/05/2016                   | Routine Service                        | 620,000    |
| 21/01/2016                 | Replacement of Brake lining            | 300,000    | 3/05/2016                   | Changing blade                         | 2,360,000  |

| Equipment 3: Pick up UAJ 424X |  |            |  |  |  |
|-------------------------------|--|------------|--|--|--|
| Date                          | Description of Mechanical Intervention | Cost (UGX) |  |  |  |
| 20/01/2016                    | Routine Service                        | 370,000    |  |  |  |
| 07/06/2015                    | Changing Clutch parts                  | 1,911,600, |  |  |  |

### 2.2.5 Stores Management

The stores docket was being manned by a Supplies Officer. 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, Stores requisition / issue form vouchers (SRIV), goods received notebooks (GRN), and bin cards / stock cards for description of stores items. A sample of management of stores items at the Station is depicted in Table 2.9.

**Table 2.9: Stores Management at UNRA station in Soroti, FY 2015/16**

| S/N | Description of Stores Item | Quantity   |            |            | Remarks |
|-----|----------------------------|------------|------------|------------|---------|
|     |                            | Received   | Issued out | Residual   |         |
|     | MECHANICAL STORES          |            |            |            |         |
| 1.  | Grader blades              | 4 pairs    | 1 pair     | 3 pairs    | New     |
| 2.  | Engine oil 15W40           | 400 litres | 272 litres | 128 litres | New     |
| 3.  | Grease FEP 2               | 30 kg      | 30kg       | -          | New     |
| 4.  | Battery UBL N702-12V       | 2 no       | 0          | 2 no       | New     |

### 2.2.6 Mainstreaming of Crosscutting Issues

The team was informed that the station mainstreamed environmental protection through reinstatement of gravel borrow pits after exploitation for force account works. For contract works, a certificate of environmental restoration was required from contractors before giving them a final payment certificate and completion certificate.

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 LBCs, term maintenance contractors, and periodic maintenance contractors during contract management meetings.

### 2.2.7 Key Issues UNRA Station - Soroti

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

**Table 2.10: Key Issues - UNRA Soroti**

| SN | Finding  | Risk/Effect   | Strategies for improvement  |
|----|--|---|---|
| 1. | Late downstream disbursement of funds from the headquarter leading to delays in implementation of planned works.<br><br>- It took on average 33 calendar days in FY 2015/16 for funds to reach the Station after being released by URF | Failure to implement works as per the work plan   | Request UNRA to transfer funds to stations within a period not exceeding 1 week from date of UNRA receipt of funds from URF as provided for in performance agreements |
| 2. | Understaffing at the Station following the restructuring process.<br><br>- There were no Maintenance Engineers at the Station  | A risk of inefficiency creeping into the maintenance operations of the Station                    | Request UNRA to expedite staffing of the new structure in order to quickly cope with performance demands at the Stations.   |
| 3. | Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size   | A risk of value loss through shoddy work  | Request MoWT to expedite procurement of additional equipment from Japan to augment capacity of DAs to undertake road works.   |
| 4. | Delayed procurement of force account materials and contractual works.<br><br>- Even for micro procurements, LPOs are generated at the HQ on receipt of PP Forms from stations  | A risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY. | Request UNRA to decentralize procurement of force account materials and contractual works to regions.   |
| 5. | Limited capacity of cross drainage system to cope with the volume of stormwater runoff   | Road washaways when floods of big magnitude occur   | Request UNRA to provide adequate guidance to their stations on culvert sizing and undertake correction of the observed inadequate culverts                            |
| 6. | Growing scarcity of gravel with increasing haulage distances   | Use of poor quality gravel on the roads   | URF to support DAs to roll out use of the several alternative road surfacing materials previously researched on   |
| 7. | Some communities cultivating up to the side drains and hence impeding flow of water off the roads  | Faster road deterioration and reduced road formation widths                                       | Request UNRA to undertake community sensitization and actively protect road reserves on all national roads  |

| SN  | Finding   | Risk/Effect   | Strategies for improvement   |
|-----|---|---|--|
| 8.  | Road projects visited had billboards stating 'Government of Uganda' as the funding agency instead of URF  | <ul style="list-style-type: none"> <li>This reduces the visibility of URF as the funding agency for road maintenance works in the country.</li> <li>There is a possibility of double funding for the same roads.</li> </ul> | URF to issue all DAs with a standard design of billboards for roadworks funded by URF                        |
| 9.  | Failure to dispose of windrows created by grader operations in an environmentally friendly manner   | Material from the windrows falling back into the side drains and causing blockage   | Request UNRA to do uniform spreading of grader-created windrows in the adjoining land to the road            |
| 10. | <p>A heavy maintenance burden caused by extensive recurrent pothole patching</p> <ul style="list-style-type: none"> <li>- Soroti-Arapai Railway Station road undergoing massive base and edge failures given the extensive pothole patching.</li> </ul> | Bloated road maintenance costs  | Request UNRA to undertake major repair works to improve the condition of the roads to the maintainable realm |
| 11. | Overloading of periodic maintenance contractors by giving them more roads than their capacity. E.g. KOL Services Limited carrying out periodic maintenance works on three different roads under Soroti UNRA Station.                                    | Inefficiency in performance due to sharing of equipment and other resources across the various roads.   | Advise UNRA not to allocate contractors more roads than their demonstrated capacity.                         |

### 2.2.8 Performance Rating of Road Maintenance Programme in Soroti UNRA Station

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

**Table 2. 11: Performance Rating of Soroti UNRA Station, FY 2015/16**

| Physical Performance  |  |  |   |   |                              |                                   |                            |
|---|--|--|---|---|------------------------------|-----------------------------------|----------------------------|
|   | Annual<br>Planned<br>Quantity<br>FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity Q1-<br>4 FY 2015/16<br>(km) | Score (%)   | Budget<br>FY<br>2015/16<br>(UGX<br>Million) | weight<br>based on<br>budget | Weighted<br>Score (%)             | Remark                     |
| RMM   | 909  | 909  | 100%  | 452   | 0.22                         | 22%                               | LBCs                       |
| RMeM  | 521  | 369  | 71%   | 1,628.668                                   | 0.78                         | 55%                               | Force Account              |
| Total   |  |  |   | 2080.668                                    | 1.00                         | 77%                               | Physical performance score |
| Financial Performance   |  |  |   |   |                              |                                   |                            |
| IPF FY 2015/16<br>(UGX Million)                               |  | Cum.<br>Receipts Q1-4<br>FY 2015/16<br>(UGX<br>Million)  | Cum. Expenditure Q1-4 FY<br>2015/16 (UGX Million) |   |                              | Financial<br>Performance<br>Score | Remark                     |
| 2,131.00  |  | 2,080.668  | 1,688.381   |   |                              | 81%                               |                            |
| Performance Rating of UNRA Soroti against KPIs, Q4 FY 2015/16 |  |  |   |   |                              | Average Score<br>(%)              | Dashboard Color            |
|   |  |  |   |   |                              | 79%                               | Good Performance           |

## 2.3 UNRA – Mubende Station

### 2.3.1 Financial Performance

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

**Table 2.1:2 Downstream Remittances to UNRA station in Mubende, FY 2015/16**

| Item   | Q1       | Q2         | Q3        | Q4         | Remarks       |
|--|----------|------------|-----------|------------|---------------|
| % of UNRA Annual budget released by MoFPED     | 26.6%    | 62.0%      | 70.9%     | 90.0%      | Cumulative    |
| Date of MoFPED release                         | 21-07-15 | 5-10-15    | 16-10-16  | 18-04-16   |               |
| % of UNRA Annual budget released by URF        | 26.6%    | 62.0%      | 70.9%     | 90.0%      | Cumulative    |
| Date of URF release                            | 14-08-15 | 20-10-15   | 18-01-116 | 02-05-16   |               |
| % of Station Annual budget released by UNRA/HQ | 41.6%    | 71.7%      | 71.7%     | 88.7%      | Cumulative    |
| Date of UNRA/HQ release                        | 18-08-15 | 31-12-2015 | N/A       | 26-05-2016 | No Q3 release |
| Delay from start of quarter                    | 48       | 91         | N/A       | 56         | Calendar days |
| Delay from date of URF release                 | 4        | 71         | N/A       | 24         | Calendar days |

A summary of financial performance of the station is shown below where it can also be seen that absorption stood at 96% of the available funds.

**Table 2.12: Summary of Financial Performance at Mubende UNRA Station, FY 2015/16**

| Approved Budget FY 2015/16 (UGX) | Funds rolled over from FY 2014/15 (UGX) | Receipts FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Absorption FY 2015/16 (%) |
|----------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------|
| a                                | b                                       | c                         | d = b+c                          | e                            | f = (e/d) x 100           |
| 2,100,000,000                    | 11,949,664                              | 1,863,365,013             | 1,875,314,677                    | 1,799,435,418                | 96%                       |

Absorption against the various expenditure categories was as shown in Table 2.13.

**Table 2.11: Absorption of Available Funds by Expenditure Category at Mubende UNRA Station, FY 2015/16**

| Expenditures Category | Funds rolled over from FY 2014/15 (UGX) | Releases Q1-4 FY 2015/16 (UGX) | Available Funds Q1-4 FY 2015/16 (UGX) | Expenditure Q1-4 FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|-----------------------|---|--------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|
|                       | a                                       | b                              | C = a+b                               | d                                 | e = ( d/c) x 100                      |
| RMM / LBCs            | Nil                                     | 336,960,000                    | 336,960,000                           | 273,525,827                       | 81.2%                                 |
| RMeM/ FA              | 11,949,664                              | 1,023,490,619                  | 1,035,440,283                         | 1,007,576,285                     | 97.3%                                 |
| RMeM / Term Contracts | Nil                                     | 0                              | 0                                     | 0                                 | 0                                     |
| PM / Contracts        | Nil                                     | 0                              | 0                                     | 0                                 | 0                                     |
| Mech. repairs         | Nil                                     | 201,698,000                    | 201,698,000                           | 247,537,122                       | 122.7%                                |
| Axle Load Control     | Nil                                     | 249,111,965                    | 249,111,965                           | 199,659,932                       | 80.1%                                 |
| Operational expenses  | Nil                                     | 52,104,429                     | 52,104,429                            | 67,482,375                        | 129.5%                                |
| Bank Charges          | Nil                                     | 0                              | 0                                     | 3,653,877                         |                                       |
| <b>Total</b>          | <b>11,949,664</b>                       | <b>1,863,365,013</b>           | <b>1,875,314,677</b>                  | <b>1,799,435,418</b>              | <b>96%</b>                            |

### 2.3.2 Physical Performance

The station had a total road network of 957.5km, of which 118.5km (12.4%) was paved and 839km (87.6%) was unpaved. The network included 273.2km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The station covers national roads in 5 districts, namely Mubende, Mityana, Kakumiro, Kibaale and Kiboga. The condition of the paved road network was: 90.4% in good condition, 10.6% in fair condition, and 0% in poor condition while the condition of the unpaved road network was: 77% in good condition, 22.5% in fair condition, and 0.5% in poor condition.

Physical performance of road maintenance work plan for FY 2015/16 was as follows:

- Routine manual maintenance planned on 515km (54% of total road network) was undertaken on all planned roads in FY 2015/16;
- Routine mechanised maintenance using force account planned on 294.8km (31% of total road network) was undertaken on 250.1km (84% of planned) in FY 2015/16 ;
- Routine mechanised maintenance using term contracts planned on 169km (18% of total road network) was undertaken to its entirety in FY 2015/16;



The monitoring team, on 13 October 2016, visited works under force account, term maintenance, and periodic maintenance as depicted below.



*Project billboard stating GoU as the funding agency but is silent about Uganda Road Fund*



*Grading and gravelling was undertaken on 24Km while 14Km received only grading works on Lusarira – Kasambya Road under Term maintenance by Hands (U) Ltd.*



*Silted side drains and blocked culverts on Lusarira – Kasambya Rd indicating absence of manual maintenance interventions*



*Construction of culvert end structures delayed due to lengthy procurement process which was still ongoing at the time of the field visits.*





Grading, road widening, spot gravelling, swamp filling were undertaken on Kitenga – Musozi Rd (18Km) under Force Account in Q1 & Q4 FY2015/16.



Construction of culvert end structures delayed due to lengthy procurement process which was still ongoing at the time of the field visits.



Works including installation of 6 lines of 2.5m diameter ARMCO culverts Kitumbi bridge which had been swept away were undertaken by Force Account in Q3 FY2015/16



Side drains blocked by residents to create access on Kasanda-Madudu Rd (20Km) which underwent routine mechanised maintenance in Q3-4 FY2015/16 by Force Account.



Wakatenda-Butera-Bukuya-Kayindiindi Road under Term maintenance by CGH Consulting



- Periodic maintenance using contractors was planned on 102km (11% of total road network) was undertaken on 69.3Km (68% of planned) in FY 2015/16.

## Figure 2.2: Photographs in Mubende UNRA

### 2.2.3 Utilization of Fuel

Utilization of fuel for force account works was on average 99.4 l/km as shown in Table 2.14.

**Table 2.14: Fuel Consumption by Type of Operation at UNRA station in Mubende, FY 2015/16**

| 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   | Mubende-Lubaale                   | 30                  | 2,692              | 89.73                   |
| 2   | Kasambya-Nabingoola               | 15                  | 3,130              | 208.67                  |
| 3   | Mubende-Kakumiro-Kibaale          | 65                  | 10,596             | 163.02                  |
| 4   | Mityana-Katakala-Naama            | 8                   | 765                | 95.63                   |
| 5   | Kitenga-Ikula-Kanyogoga           | 46.4                | 2,619              | 56.44                   |
| 6   | Kasanda-Madudu-Kiyuya             | 60                  | 8,738              | 145.63                  |
| 7   | Mityana Railway Access            | 2.5                 | 203                | 81.20                   |
| 8   | Mubende Kakumiro Township         | 2.7                 | 524                | 194.07                  |
| 9   | Mityana-Mubende                   | 85                  | 5,722              | 67.32                   |
| 10  | Nkondo-Nalweyo                    | 31                  | 3,546              | 114.39                  |
| 11  | Mubende-Biwanga                   | 5                   | 550                | 110.00                  |
| 12  | Rwebituti Gold spur               | 8                   | 1,075              | 134.38                  |
| 13  | Lusalira-Nkongwe                  | 38                  | 81                 | 2.13                    |
| 14  | Kakumiro-Nkooko                   | 29                  | 3,499              | 120.66                  |
| 16  | Kitenga-Musozi                    | 19.2                | 2,965              | 154.43                  |
| 17  | Mityana Railway Access            | 2.5                 | 280                | 112.00                  |
| 18  | Myanzi loop                       | 2                   | 150                | 75.00                   |
| 19  | Road Labelling signs installation | 30                  | 527                | 17.57                   |
|   | <b>Total</b>                      | <b>479.3</b>        | <b>47,662</b>      | <b>99.4</b>             |

Detailed records on fuel consumption by individual pieces of equipment for each road maintained were not available. However, considering the number of kilometres graded by one the Station's graders and

the amount of fuel consumed during the period, the average consumption of a grader was estimated at 42.86l/km as shown below.

**Table 2.15: Fuel Consumption by Type of equipment at UNRA station in Mubende, FY 2015/16**

| Operation: Routine Mechanized Maintenance (grading and spot gravelling) |                                      |                  |                          |                  |                         |
|---|--------------------------------------|------------------|--------------------------|------------------|-------------------------|
| Equipment Type  |                                      |                  | UAV700Z                  |                  |                         |
| No. of Equipment  |                                      |                  | 01                       |                  |                         |
| S/N   | Road Name                            | Road Length (km) | Total Fuel used (litres) | Hours worked (h) | Fuel consumption (l/h)* |
| 1   | Various roads on the station network | 140              | 6,000                    | D/K              | 42.86 l/km              |
| Total   |                                      |                  |                          |                  | Average = 42.86         |

#### 2.3.4 Utilization of Mechanical Imprest

UNRA Station Mubende had 41 pieces of equipment half of which were in poor condition as shown below.

**Table 2.16: Inventory and Condition of Equipment at UNRA station in Mubende, FY 2015/16**

| S/N | Type of Equipment     | Make               | Reg. No  | Capacity | Condition (Good, Fair, Poor) |
|-----|-----------------------|--------------------|----------|----------|------------------------------|
| 1   | P/up Dc               | Isuzu ( D'max)     | UAJ 511X |          | Poor                         |
| 2   | P/up Dc               | Isuzu ( D'max)     | UAJ 493X |          | Poor                         |
| 3   | P/UP (ADNJ-86)        | Nissan H/Body      | UAJ349X  |          | Fair                         |
| 4   | P/UP DC               | Ford Ranger        | UG 1292W |          | Good                         |
| 5   | P/UP DC (LN166R)      | Toyota Hillux      | UG 1173W |          | Poor                         |
| 6   | Tipper (FM515)        | Mitsubishi         | UG 0367W |          | Fair                         |
| 7   | Tipper (FM515)        | Mitsubishi         | UG 0368W |          | Poor                         |
| 8   | Tipper (FM617)        | Mitsubishi         | UG 1078W |          | Good                         |
| 9   | CARGO (FM515)         | Mitsubishi         | UG 0070W |          | Good                         |
| 10  | Grader (GD663A-2)     | Komatsu            | UAV700Z  |          | Poor                         |
| 11  | Grader (DG623A-1)     | Komatsu            | UAJ 524X |          | Poor                         |
| 12  | Grader (A450E)        | Dresser            | UG0399W  |          | Poor                         |
| 13  | W/Loader (WA320-1)    | Komatsu            | UG 0370W |          | Poor                         |
| 14  | W/Loader              | Dresser            | UG 0398W |          | Fair                         |
| 16  | BMC                   | Water Bowser       | UG 0460W |          | Poor                         |
| 17  | Tractor (4270)        | Massey Ferguson.   | UG 0527W |          | Fair                         |
| 18  | Tractor (4240)        | Massey Ferguson.   | UG 0860W |          | Good                         |
| 19  | Roller ( CS-533C)     | Caterpillar        | UG 0456W |          | Poor                         |
| 20  | Towed Roller          | Bomag (BW 6)       |          |          | Fair                         |
| 21  | Olympian(GEP18-4)     | Generator          |          |          | Good                         |
| 22  | Lister peter(GEL.1.5) | Generator (Office) |          |          | Good                         |
| 23  | Mobile Generator      |                    |          |          | Good                         |
| 24  | Sprinter(311CD1)      | Benz               | UG1440W  |          | Poor                         |

| S/N | Type of Equipment     | Make            | Reg. No                   | Capacity | Condition (Good, Fair, Poor) |
|-----|-----------------------|-----------------|---------------------------|----------|------------------------------|
| 25  | P/UP DC               | Mitsubishi-L200 | UG 0061W                  |          | Poor                         |
| 26  | P/UP SC               | Mitsubishi-L200 | UG 0071W                  |          | Poor                         |
| 27  | Traxcavator (FL-10E)  | Fiatalis        | UG 0372W                  |          | Poor                         |
| 28  | Grader(A450-E)        | Dresser         | UG 0525W                  |          | Poor                         |
| 29  | Wheel loader (FL-150) | Furukawa        | UW 0451                   |          | Poor                         |
| 30  | Grader                | Simba           |                           |          | Poor                         |
| 31  | Towed Roller          | Caterpillar     | CDP 3778                  |          | Poor                         |
| 32  | Walk behind roller    | DVH655E         | WBR/OPD/<br>HQS/11/04/018 |          | Good                         |
| 33  | Compactor             | Tamper          |                           |          | Fair                         |
| 34  | Ped. Roller(BW-75)    | Bomag           |                           |          | Fair                         |
| 35  | Honda XL-125S         | Motorcycle      | UBA280Z                   |          | Good                         |
| 36  | Honda XL-125S         | Motorcycle      | UBA282Z                   |          | Good                         |
| 37  | Honda XL-125s         | Motor cycle     | UDA 872U                  |          | Poor                         |
| 38  | Honda XL-125s         | Motor cycle     | UG1058W                   |          | Poor                         |
| 39  | Dayliff Honda GX160   | Water pump      |                           |          | Good                         |
| 40  | Yanmar (50ED)         | Water pump      | PUP/OPD/<br>HQS/09/10/008 |          | Good                         |
| 41  | Tractor driven        | Water pump      |                           |          | Good                         |
| 42  | Lister (Engine drive) | Water pump      |                           |          | Poor                         |

Absorption of mechanical imprest by Mubende UNRA Station was at 22.7% (UGX 45.8 million) in excess of funds received for mechanical imprest in FY2015/16.

**Table 2.17: Absorption of Mechanical Imprest at UNRA station in Mubende, FY 2015/16**

| S/N | Annual Budget for Mechanical Imprest FY 2015/16 (UGX) | Mechanical Imprest Receipts FY 2015/16 (UGX) | Mechanical Imprest Expenditure FY 2015/16 (UGX) | % of Receipts Spent |
|-----|---|--|---|---------------------|
|     |   | a  | b   | C = (b/a) x 100     |
|     |   | 201,698,000                                  | 247,537,122                                     | 122.7%              |

Details of expenditures on repair of the station's equipment for the first half of FY2015/16 were not available having not been handed over by the previous office bearers whose employment contracts were terminated following the UNRA commission of enquiry.

### 2.3.5 Stores Management

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, Stores requisition / issue form vouchers (SRIV); goods received notes (GRN). Stores records pertaining to the period before July 2016 were not handed over by the previous office bearer after termination of employment contract with UNRA.

A sample of management of stores items at the Station is depicted in Table 2.18.

**Table 2.18: Stores Management at UNRA station in Mubende, FY 2015/16**

| S/N | Description of Stores Item    | Quantity |            |          | Remarks                  |
|-----|-------------------------------|----------|------------|----------|--------------------------|
|     |                               | Received | Issued out | Residual |                          |
| 1   | Engine Oil (litres)           | 1130     | 1130       |          |                          |
| 2   | Transmission Oil (litres)     | 35       | 35         |          |                          |
| 3   | Tandem Oil (litres)           | 70       | 70         |          |                          |
| 4   | Differential Oil (litres)     | 18       | 18         |          |                          |
| 5   | Hydraulic Oil (litres)        | 30       | 30         |          |                          |
| 6   | Gear Oil (litres)             | 85       | 85         |          |                          |
| 7   | Grease(Kg)                    | 110      | 110        |          |                          |
| 8   | ATF (litres)                  | 20       | 20         |          |                          |
| 9   | Brake Fluid (litres)          | 5        | 5          |          |                          |
| 10  | ARMCO Culvert 2100 (No.)      | 66       | 32         | 34       |                          |
| 11  | ARMCO Culvert 1200 (No.)      | 40       | 40         | 0        |                          |
| 12  | Concrete Culverts 900mm (No.) | 48       | 34         | 14       |                          |
| 13  | Grader Blades                 | 7        | 10         |          | Issues include residuals |
| 14  | Scarifier Sunk                | 4        | 4          |          |                          |
| 15  | Scarifier Tips                | 48       | 48         |          |                          |
| 16  | Oil Filters                   | 43       | 35         | 8        |                          |
| 17  | Fuel Filters                  | 33       | 33         | 0        |                          |
| 18  | Air Cleaner                   | 22       | 22         | 0        |                          |



### 2.3.6 Mainstreaming of Crosscutting Issues

The team was informed that the station mainstreamed environmental protection through reinstatement of gravel borrow pits after exploitation for force account works and planting of trees in road reserves.

### 2.3.7 Key Issues UNRA Station - Mubende

The key issues from the findings at the UNRA station in Mubende were as summarized in the Table below:

**Table 2.19: Key Issues - UNRA Mubende**

| SN | Finding  | Risk/Effect  | Strategies for improvement  |
|----|--|--|---|
| 1. | Late downstream remittance of funds from the headquarters to Mubende Station (on average it took 33 calendar days from the start of Quarter in FY 2015/16)                           | Failure to implement works as planned in the Work Plan                       | Request UNRA to transfer funds to stations within a period not exceeding 1 week from date of UNRA receipt of funds from URF.              |
| 2. | The station did not receive funds from UNRA HQ in Q3 FY2015/16. These funds were used to clear outstanding interim payment certificates for periodic and term maintenance contracts. | Failure to implement planned maintenance works at the stations               | Request UNRA to always incorporate outstanding financial commitments in their annual budget.  |
| 3. | Irregular remittance of UGX 300M to UNRA HQ on 30 <sup>th</sup> June 2016 for payment of Term Maintenance contracts  | Failure of the station to undertake works for which the funds were disbursed | Request UNRA HQ to refund the money.  |
| 4. | Funds amounting to UGX 702,466,460/= paid to Stirling on 28 <sup>th</sup> Sept. 2015 for construction of Kireka – Kyaliwajjala - Namugongo road.                                     | Failure to undertake planned works at the station                            | Request UNRA HQ to refund the money.  |
| 6. | Missing records on stores, equipment maintenance and fuel consumption prior to Jan 2016 because exiting staff did not hand the records over.   | Incomplete accountability/audit trail.                                       | Request UNRA to strengthen internal management systems at the stations to ensure that exiting staff adhere to proper handover procedures. |
| 7. | Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size   | Value loss through shoddy work   | Request MoWT to expedite procurement of additional equipment from Japan to augment capacity of DAs to undertake road works.               |
| 8. | Inadequate number of access culverts on some roads under Term Maintenance leading to communities blocking side drains.   | Impediment of drainage system  | Request UNRA to always provide for adequate access culverts in Term maintenance   |
|    | Heavily silted side drains and blocked culverts on some of the roads under Terms maintenance such as Mwanzi-Kiboga and Lusalira – Kasambya roads                                     | Blockage of drainage system  | Request UNRA to ensure that routine manual maintenance interventions are undertaken on roads under Term maintenance.                      |

| SN  | Finding   | Risk/Effect   | Strategies for improvement   |
|-----|---|---|--|
| 9.  | Growing scarcity of gravel with increasing haulage distances and costs  | <ul style="list-style-type: none"> <li>Increased unit costs for gravelling works</li> <li>Use of poor quality gravel on the roads</li> </ul>  | <ul style="list-style-type: none"> <li>URF should prioritise alternative surfacing options as a candidate area for research funding</li> <li>GoU should establish gravel banks in the regions</li> </ul> |
| 10. | Road projects visited had billboards stating 'Government of Uganda' as the funding agency instead of URF  | <ul style="list-style-type: none"> <li>This reduces the visibility of URF as the funding agency for road maintenance works in the country.</li> <li>There is a possibility of double funding for the same roads.</li> </ul> | Communicate to UNRA the road billboard design that was developed in the URF communication strategy.  |
| 11. | Award of 2 concurrent Term Maintenance Contracts to the same contractor (Hands On Uganda Ltd.) i.e. there was no equipment on site on Lusalira – Nkongwe road | Contractor failing to meet the capacity to manage both contracts  | Advise UNRA not to allocate contractors more roads than their demonstrated capacity.   |

### 2.3.8 Performance Rating of Road Maintenance Programme in Mubende UNRA Station

The performance rating of Mubende UNRA Station against Key Performance Indicators (KPIs) was as summarized in Table 2.20.

**Table 2.20: Performance Rating of Mubende UNRA Station, FY 2015/16**

| Physical Performance                       |   |   |  |              |  |                                   |                       |                     |
|--|---|---|--|--------------|--|-----------------------------------|-----------------------|---------------------|
| Intervention                               | Annual<br>Planned<br>Quantity<br>FY 2015/16<br>(km) | Cum.<br>Planned<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Score<br>(%) | Budget<br>FY 2015/16<br>(UGX<br>Million) | Weight<br>based<br>on<br>budget   | Weighted<br>Score (%) | Remark              |
| RMM  | 515.00  | 515.00  | 515.00   | 100.0%       | 336.960                                  | 0.25                              | 25%                   |                     |
| RMeM                                       | 463.80  | 463.80  | 410.10   | 88.4%        | 1,023.491                                | 0.75                              | 67%                   |                     |
| Total                                      |   |   |  |              | 1,360.451                                | 1.00                              | 91.3%                 | Good<br>Performance |
| Financial Performance                      |   |   |  |              |  |                                   |                       |                     |
| IPF FY 2015/16<br>(UGX Million)            | Cum. Receipts Q1-4 FY<br>2015/16 (UGX Million)      |   | Cum. Expenditure Q1-2 FY 2015/16 (UGX<br>Million)          |              |  | Financial<br>Performance<br>Score |                       | Remark              |
| 2,100.000                                  | 1,863.365   |   | 1,799.435  |              |  | 96.6%                             |                       | Good<br>Performance |
| Performance Rating of Mubende UNRA Station |   |   |  |              |  |                                   | Average Score<br>(%)  | Dashboard<br>Color  |
|  |   |   |  |              |  |                                   | 93.9%                 | Good<br>Performance |



3.0

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

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

### 3.1 DUCAR - Background

District, Urban and Community Access Roads (DUCAR) make up 125,342Km (inclusive of 1,100km of city roads under KCCA) which represents 85.7% of the entire road network in Uganda, broken down as 35,567km of district roads, 11,208km 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<sup>1</sup>; 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 2015/16, road maintenance programmes under the DUCAR network had an approved annual budget allocation of UGX 142.961 billion funded through URF. Planned road maintenance activities on the DUCAR network included routine manual maintenance of 27,682km at an estimated cost of UGX 23.050bn; routine mechanized maintenance at 16,084km at an estimated cost of UGX 20.811bn; periodic maintenance of 5,395km at an estimated cost of UGX 50.940bn; maintenance of bridges totaling 29no. at an estimated cost of UGX 0.622bn; and culvert installation totalling 878 lines at an estimated cost of UGX 3.838bn. Release of funds for DUCAR maintenance during FY 2015/16 amounted to UGX 107.757 billion, representing 72.8% of the approved annual budget. A number of selected agencies including Jinja MC, Bududa DLG, Manfwa DLG, Mubende DLG, Ibanda DLG, and Mbarara DLG were monitored in the fourth quarter of FY 2015/16.

### 3.2 DUCAR - Findings on Financial and Physical Performance

The general performance of the selected DUCAR agencies at end of Q4 FY 2015/16 was as shown in Table 3.1, where it can be seen that the overall performance of the DUCAR roads maintenance programme was rated at 86% and varied from 83% in Ibanda DLG to 89% in Manafwa DLG and Mubende DLG.

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<sup>1</sup> CAIIP: Community Agricultural Infrastructure Improvement Programme; LRDP: Luwero Rwenzori Development Programme; KIIDP: Kampala Institutional and Infrastructure Development Project; 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

Physical performance against planned works was rated at 74% and varied from 67% in Ibanda DLG to 81% in Bududa DLG.

Financial performance of the local governments, in terms of absorption of released funds, was rated at 99% and varied from 95% in Bududa DLG to 100% in Jinja MC, Manafwa DLG, Mbarara DLG, and Mubende DLG.

**Table 3.1: Physical and Financial Performance of the DUCAR Agencies Monitored, Q4 FY 2015/16**

| Agency                           | Performance Rating (%) |                       |                     |
|----------------------------------|------------------------|-----------------------|---------------------|
|                                  | Physical Performance   | Financial Performance | Overall Performance |
| 1. Bududa DLG                    | 81                     | 95                    | 88                  |
| 2. Ibanda DLG                    | 67                     | 99                    | 83                  |
| 3. Jinja MC                      | 68                     | 100                   | 84                  |
| 4. Manafwa DLG                   | 78                     | 100                   | 89                  |
| 5. Mbarara DLG                   | 70                     | 100                   | 85                  |
| 6. Mubende DLG                   | 77                     | 100                   | 89                  |
| <b>Average Performance DUCAR</b> | <b>74</b>              | <b>99</b>             | <b>86</b>           |

### 3.3 Bududa District

#### 3.3.1 Background

The district had a total road network of 227km of district roads of which 0km (0%) was paved and 227km (100%) was unpaved. The condition of the road network was: 25.4% in good condition, 37.6% in fair condition, and 37% in poor condition. The district had a total annual road maintenance budget of UGX 316.680 million for FY 2015/16. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 78.925 million and 15 sub-counties with a total annual road maintenance budget of UGX 49.39 million. Road maintenance works planned under Bududa district and its sub-agencies for implementation in FY 2015/16 were as shown in Table 3.2. It can be seen from Table 3.1 that a total of 175.2km was planned to receive routine manual maintained, 51.2km was planned receive routine mechanized maintenance, and 4.7km was planned to receive periodic maintenance with a total budget of UGX 444.995 million.

**Table 3.2: Bududa DLG Roads Maintenance Programme – Annual Work plan FY 2015/16**

| Name of DA/SA   | Annual Budget FY 2015/16 (UGX) | Routine Manual Maintenance (km) | Routine Mechanised Maintenance (km) | Periodic Maintenance (km) |
|-----------------|--------------------------------|---------------------------------|-------------------------------------|---------------------------|
| Bududa District | 316,680,080                    | 142                             | 47                                  | 2.5                       |
| Bududa TC       | 78,925,065                     | 13.2                            | 4.2                                 | 2.2                       |
| CARs            | 49,389,655                     | 20                              | -                                   | -                         |
| <b>Total</b>    | <b>444,994,800</b>             | <b>175.2</b>                    | <b>51.2</b>                         | <b>4.7</b>                |

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

### 3.3.2 Bududa district roads

Under URF funding, planned maintenance activities in FY2015/16 included periodic maintenance of 2.5km, routine mechanized maintenance of 47Km, and routine manual maintenance of 142km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

### 3.3.3 Financial Performance

At the time of the monitoring field visit done on 13 Sep. 2016, the district local government had received a total of UGX 330.994 million (74.4% of IPF) of which UGX 226.376 million (68.4% of funds received) was transferred to district roads, UGX 55.228 million (16.7% of funds received) was transferred to town council roads, and UGX 49.390 million (14.9% of funds received) was transferred to community access roads. Table 3.3 shows the performance of downstream remittances to Bududa district in the time period Q<sub>1-4</sub> FY 2015/16.

**Table 3.3: Downstream Remittances to Bududa District Roads Maintenance, FY 2015/16**

| Item  | Q1        | Q2        | Q3        | Q4        | Remarks       |
|---|-----------|-----------|-----------|-----------|---------------|
| % of DUCAR annual budget released by MoFPED   | 24.3%     | 37.5%     | 49.8%     | 74.7%     | Cumulatively  |
| Date of MoFPED release to URF   | 21-Jul-15 | 20-Oct-15 | 16-Jan-16 | 18-Apr-16 |               |
| % of DLG Annual Budget released by URF  | 21.7%     | 39.7%     | 52.2%     | 73.9%     | Cumulatively  |
| Date of URF release to District LG  | 31-Jul-15 | 28-Oct-15 | 18-Jan-16 | 29-Apr-16 |               |
| Date of receipt on Gen. Fund account  | 6-Aug-15  | 2-Nov-15  | 18-Jan-16 | 2-May-16  |               |
| % of District roads annual budget released from Gen. Fund Account to works department | 24.3%     | 32.3%     | 46.2%     | 70.7%     | Cumulatively  |
| Date of release to works department   | 08-Sep-15 | 15-Nov-15 | 10-Feb-16 | 19-May-16 |               |
| Delay from start of quarter   | 69        | 45        | 40        | 48        | Calendar days |
| Delay from date of URF release  | 39        | 18        | 23        | 20        | Calendar days |

A summary of performance of the releases against the budget for Bududa district roads is shown in Table 3.4 where it can also be seen that absorption stood at 95% of the releases.

**Table 3.4: Summary of Financial Performance of Bududa district roads, FY 2015/16**

| Approved Budget FY 2015/16(UGX) | Funds rolled over from FY 2014/15 (UGX) | Receipts FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Absorption FY 2015/16 (%) |
|---------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------|
| a                               | b                                       | c                         | d =b+c                           | e                            | f = e/d                   |
| 316,680,080                     | -                                       | 226,375,692               | 226,375,692                      | 214,734,000                  | 95%                       |

Absorption against the various expenditure categories was as shown in Table 3.5.

**Table 3.5: Absorption of Available Funds by Expenditure Category on Bududa district roads, FY 2015/16**

| Expenditures Category  | Funds rolled over from FY 2014/15 (UGX) | Releases FY 2015/16 (UGX) | Available Funds Q1-2FY 2015/16 (UGX) | Expenditure Q1-2FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|------------------------|---|---------------------------|--------------------------------------|----------------------------------|---------------------------------------|
|                        | a                                       | b                         | C = a+b                              | d                                | e =( d/c) x 100                       |
| RMM / Road gangs       | 0                                       | 99,380,771                | 99,380,771                           | 89,088,000                       | 39.4%                                 |
| RMeM / FA              | 0                                       | 50,781,400                | 50,781,400                           | 51,122,000                       | 22.6%                                 |
| PM / FA                | 0                                       | 5,000,000                 | 5,000,000                            | 4,966,000                        | 2.2%                                  |
| Mechanical repairs     | 0                                       | 50,521,791                | 50,521,791                           | 48,797,000                       | 21.6%                                 |
| Other Qualifying works | 0                                       | 9,500,000                 | 9,500,000                            | 9,500,000                        | 4.2%                                  |
| Operational expenses   | 0                                       | 11,191,730                | 11,191,730                           | 11,261,000                       | 5.0%                                  |
| <b>Total</b>           | <b>Nil</b>                              | <b>226,375,692</b>        | <b>226,375,692</b>                   | <b>214,734,000</b>               | <b>95%</b>                            |

### 3.3.4 Physical Performance

The work plan for FY 2015/16 was progressed as follows: routine manual maintenance was undertaken to an extent of 142km (100% of what was planned); routine mechanized maintenance was undertaken to an extent of 55km (117% of what was planned); and periodic maintenance was not undertaken because UGX 52.98 million budgeted for it was not received in FY 2015/16. Some of the road maintenance works undertaken during FY 2015/16 are shown in Figure 3.1.





*Bududa district: Bukibokolo borrow pit for spot gravelling on Bududa-Busano road (7.6km) under RMeM.*



*Bududa district: A section on Bududa-Busano road that had received spot gravelling using coarse gravels from Bukibokolo borrow pit.*



*Bududa district: Deliberate blockage of cross culvert inlets on Nalufutu-Shanzou road (11.1km) by locals to prevent water from being discharged into their gardens at the outlet side.*



*Bududa district: Locals planted elephant grass in the road reserve of Bududa-Busano road (7.6km) that was helping to conserve the environment.*

### **Figure 3.1: Photographs in Bududa District**

#### **3.3.5 Fuel Utilization**

Fuel utilization was assessed by type of operation, specifically routine mechanized maintenance and by type of equipment, specifically on a grader that was sampled from the fleet of equipment owned by the district. Utilization of fuel for routine mechanized maintenance works was on average 258.3 l/km. The district's grader LG0001-012 sampled from the fleet of equipment had its average fuel consumption determine as 227.3 l/km.

### 3.3.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment management was done in which it was established that the district maintained some documentation including vehicle logbooks (for tracking distance covered by the equipment, repairs, and service undertaken); job cards (indicating an assessment of maintenance/repair works to be done on the equipment); and payment certificates (certifying maintenance/repair works done on the equipment). The district had 5 equipment of which 2 were in good condition and 3 were in fair condition as shown in Table 3.6.

**Table 3.6: Inventory and Condition of Equipment in Bududa district, FY 2015/16**

| S/N | Type of Equipment    | Make         | Reg. No      | Capacity    | Condition (Good, Fair, Poor) |
|-----|----------------------|--------------|--------------|-------------|------------------------------|
| 1   | Grader               | Changlin 713 | LG0001-012   | 95HP        | Good                         |
| 2   | Tipper               | FAW          | LG0002 - 012 | 7 tons      | Good                         |
| 3   | Double cabin pick up | JMC          | LG0003-012   | 1.67 litres | Fair                         |
| 4   | Motorcycle           | Jiencheng    | LG0004-012   | 125cc       | Fair                         |
| 5   | Motorcycle           | Honda        | LG0011-73    | 125cc       | Fair                         |

Absorption of mechanical impost at the district was at 97% as shown in Table 3.7.

**Table 3.7: Absorption of Mechanical Imprest in Bududa district, FY 2015/16**

| Annual Budget for Mechanical Imprest FY 2015/16 (UGX) | Mechanical Imprest Receipts FY 2015/16 (UGX) | Mechanical Imprest Expenditure FY 2015/16 (UGX) | % of Receipts Spent    | Remarks |
|---|--|---|------------------------|---------|
|   | a  | b   | $C = (b/a) \times 100$ |         |
| 67,976,680  | 50,521,791                                   | 48,797,000                                      | 97%                    |         |

### 3.3.7 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 goods received notebooks and issue vouchers. A sample of management of stores items in the district is depicted in Table 3.8.

**Table 3.8: Stores Management in Bududa district, FY 2015/16**

| S/N | Description of Stores Item | Quantity |            |          | Remarks |
|-----|----------------------------|----------|------------|----------|---------|
|     |                            | Received | Issued out | Residual |         |
| 1   | Grader blades (pairs)      | 5        | 2          | 3        | New     |
| 2   | Fuel filters (for grader)  | 2        | 2          | Nil      | New     |
| 3   | Grader tyres (no)          | 6        | 2          | 4        | New     |

### 3.3.8 Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed environmental protection through encouraging communities to plant elephant grass in the road reserves for environmental conservation.

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 and causing awareness during community participatory planning meetings.

### 3.3.9 Performance Rating of Road Maintenance Programme in Bududa District

The performance rating of Bududa district against Key Performance Indicators (KPIs) was as summarized in Table 3.9.

**Table 3.9: Performance Rating of Bududa District, FY 2015/16**

| Physical Performance                  |  |  |   |   |                              |                                   |  |
|---------------------------------------|--|--|---|---|------------------------------|-----------------------------------|--|
|                                       | Annual<br>Planned<br>Quantity<br>FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity Q1-<br>4 FY 2015/16<br>(km) | Score (%)   | Budget<br>FY<br>2015/16<br>(UGX<br>Million) | weight<br>based on<br>budget | Weighted<br>Score (%)             | Remark   |
| RMM                                   | 142  | 142  | 100%  | 124.25                                      | 0.54                         | 54%                               |  |
| RMeM                                  | 47   | 55   | 117%  | 50.781                                      | 0.22                         | 26%                               |  |
| PM                                    | 2.5  | 0  | 0%  | 52.98                                       | 0.23                         | 0%                                | UGX 52.98 Million budgeted for PM not received in FY 2015/16 |
| Total                                 |  |  |   | 228.011                                     | 1.00                         | 81%                               | Physical performance score                                   |
| Financial Performance                 |  |  |   |   |                              |                                   |  |
| IPF FY 2015/16<br>(UGX Million)       |  | Cum.<br>Receipts Q1-4<br>FY 2015/16<br>(UGX<br>Million)  | Cum. Expenditure Q1-4 FY<br>2015/16 (UGX Million) |   |                              | Financial<br>Performance<br>Score | Remark   |
| 316.68                                |  | 226.376  | 214.734   |   |                              | 95%                               |  |
| Performance Rating of Bududa District |  |  |   |   |                              | Average Score (%)                 | Dashboard Color  |
|                                       |  |  |   |   |                              | 88%                               | Good Performance   |

### 3.3.10 Bududa Town Council

#### 3.3.10.1 Background

The town council had a total road network of 18.7km of town council roads of which all was unpaved. The condition of the road network was: 50% in good condition, 22.3% in fair condition, and 27.7% in poor condition. The town council had a total annual road maintenance budget of UGX 78.925 million for FY 2015/16.

#### 3.3.10.2 Bududa Town Council Roads

Under URF funding, planned maintenance activities in FY2015/16 included routine manual maintenance of 13.2km, routine mechanized maintenance of 4.2km, and periodic maintenance of 2.2km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

### 3.3.10.3 Financial Performance

At the time of the monitoring field visit done on 14 Sep. 2016, the town council had received a total of UGX 55.228 million (70% of IPF). Table 3.10 shows the performance of downstream remittances to Bududa town council in the time period Q<sub>1-4</sub> FY 2015/16.

**Table 3.10: Downstream Remittances to Bududa TC, FY 2015/16**

| Item   | Q1        | Q2        | Q3        | Q4        | Remarks       |
|--|-----------|-----------|-----------|-----------|---------------|
| % of DUCAR Annual road maintenance budget released by MoFPED | 24.3%     | 37.5%     | 49.8%     | 74.7%     | Cumulatively  |
| Date of MoFPED release to URF                                | 21-Jul-15 | 20-Oct-15 | 16-Jan-16 | 18-Apr-16 |               |
| % of DLG Annual road maintenance budget released by URF      | 21.7%     | 39.7%     | 52.2%     | 73.9%     | Cumulatively  |
| Date of URF release to DLG                                   | 31-Jul-15 | 28-Oct-15 | 18-Jan-16 | 29-Apr-16 |               |
| % of TC annual budget released from Gen. Fund Account to TC  | 24.3%     | 32.3%     | 47.0%     | 70.7%     | Cumulatively  |
| Date of release to TC  | 16-Sep-15 | 24-Nov-15 | 9-Feb-16  | 24-May-16 |               |
| Delay from start of quarter                                  | 77        | 54        | 39        | 53        | Calendar days |
| Delay from date of URF release                               | 47        | 27        | 22        | 25        | Calendar days |

A summary of the financial performance of Bududa town council roads is shown in Table 3.11 where it can also be seen that absorption stood at 100% of the releases.

**Table 3.11: Summary of Financial Performance of Bududa TC, FY 2015/16**

| Approved Budget FY 2015/16(UGX) | Funds rolled over from FY 2014/15 (UGX) | Receipts FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Absorption FY 2015/16 (%) |
|---------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------|
| a                               | b                                       | c                         | d =b+c                           | e                            | f = e/d                   |
| 78,925,065                      | 30,120                                  | 55,228,199                | 55,258,319                       | 55,258,319                   | 100%                      |

Absorption against the various expenditure categories was as shown in Table 3.12.

**Table 3.12: Absorption of Available Funds by Expenditure Category of Bududa TC, FY 2015/16**

| Expenditures Category  | Funds rolled over from FY 2014/15 (UGX) | Releases FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------------------|
|                        | a                                       | b                         | C = a+b                          | d                            | e = ( d/c) x 100                      |
| RMM / Road gangs       | -                                       | 6,930,700                 | 6,930,700                        | 5,060,000                    | 9.2%                                  |
| RMeM / FA              | -                                       | 4,073,076                 | 4,073,076                        | 3,266,000                    | 5.9%                                  |
| PM / FA                | -                                       | 33,203,800                | 33,203,800                       | 36,008,500                   | 65.2%                                 |
| Mechanical repairs     | -                                       | 8,956,899                 | 8,956,899                        | 8,690,000                    | 15.7%                                 |
| Other Qualifying works | -                                       | -                         | -                                | -                            | 0.0%                                  |
| Operational expenses   | 30,120                                  | 2,063,724                 | 2,093,844                        | 2,233,819                    | 4.0%                                  |
| <b>Total</b>           | <b>30,120</b>                           | <b>55,228,199</b>         | <b>55,258,319</b>                | <b>55,258,319</b>            | <b>100%</b>                           |

### 3.3.10.4 Physical Performance

The work plan for FY 2015/16 had been progressed as follows: routine manual maintenance was undertaken to an extent of 8.4km (63.6% of what was planned); routine mechanized maintenance was undertaken to an extent of 2.9km (69% of what was planned); and periodic maintenance was undertaken to an extent of 1.6km (72.7% of what was planned).

### 3.3.10.5 Fuel Utilization

Fuel utilization was assessed by type of operation, specifically routine mechanized maintenance and by type of equipment, specifically on a grader that was sampled from the fleet of the town council's equipment. Utilization of fuel for routine mechanized maintenance works was on average 312.5 l/km. The grader LG0001-012 that the town council was normally borrowing from the district to do RMeM works was sampled and its average fuel consumption determined as 227.3l/km.

### 3.3.10.6 Utilization of Mechanical Imprest

The town council had 3 equipment, one of which was in good condition and 2 in fair condition as shown in Table 3.13.

**Table 3.13: Inventory and Condition of Equipment in Bududa TC, FY 2015/16**

| S/N | Type of Equipment | Make    | Reg. No    | Capacity  | Condition (Good, Fair, Poor) |
|-----|-------------------|---------|------------|-----------|------------------------------|
| 1   | Tipper truck      | FAW     | LG0006-012 | 7 tons    | Good                         |
| 2   | Tractor- Trailer  | YTOX900 | LG0007-012 | 2 tons    | Fair                         |
| 4   | Pick up           | JMC     | LG0005-012 | 1.67 tons | Fair                         |

Absorption of mechanical imprest at the town council was at 97% as shown in Table 3.14.

**Table 3.14: Absorption of Mechanical Imprest in Bududa TC, FY 2015/16**

| S/N | Annual Budget for Mechanical Imprest FY 2015/16 (UGX) | Mechanical Imprest Receipts FY 2015/16 (UGX) | Mechanical Imprest Expenditure FY 2015/16 (UGX) | % of Receipts Spent |
|-----|---|--|---|---------------------|
|     |   | a  | b   |                     |
| 1   | 12,795,570  | 8,956,899                                    | 8,690,000                                       | 97%                 |

**3.3.10.7 Stores Management**

The town council did not have a designated staff for the stores management docket and was utilizing the services of the Examiner of Accounts for that purpose. The situation was due to the disabling cap on the town council's wage bill. A sample of management of stores items in the town council is depicted in Table 3.15.

**Table 3.15: Stores Management in Bududa TC, FY 2015/16**

| S/N | Description of Stores Item | Quantity |            |          | Remarks |
|-----|----------------------------|----------|------------|----------|---------|
|     |                            | Received | Issued out | Residual |         |
| 1   | Batteries (Truck and JMC)  | 3        | 3          | Nil      | New     |
| 2   | Tyres (JMC and Truck)      | 9        | 9          | Nil      | New     |
| 3   | Master Cylinder (JMC)      | 2        | 2          | Nil      | New     |

**3.3.10.8 Board Special Project for Resealing Town Council Roads**

The town council was one of the beneficiaries of the URF Board Special Project for resealing town council roads for the FY 2015/16. Works had however not yet commenced as procurement of materials (bitumen and aggregate) was still awaiting Contracts Committee approval. Releases so far received were UGX 175 million (43.8% of project IPF). This included UGX 25 million for design consultancy services and UGX 150m for commencement of actual resealing works. The designs were in place and the road to be sealed was Bududa-Kimaswa-Muyonga road (0.7km). The seal option to be used was cold premix of k160 bitumen emulsion mixed with aggregate < 13mm laid on top of MC30 cutback bitumen primer.

**3.3.10.9 Utilization of Emergency Funds**

The town council received emergency funds UGX 45 million (69% of funds requested for) and spent all the received funds on gravelling of Buloli-Nashula road (2.3km) which was unmotorable before the intervention. Gravelling was completed at a unit cost of UGX 19.565 million per km. Figure 3.2 is a depiction of the gravelling works that were completed using the emergency funds of UGX 45 million received in FY 2015/16.



**Bududa Town Council:** Buloli-Nashula road (2.3km) gravelled using emergency funds in FY 2015/16. The road was unmotorable before the intervention.

**Figure 3.2: Photograph in Bududa Town Council**

### 3.3.10.10 Performance Rating of Road Maintenance Programme in Bududa TC

The performance rating of Bududa TC against Key Performance Indicators (KPIs) was as summarized in Table 3.16.

**Table 3.16: Performance Rating of Bududa TC, FY 2015/16**

| Physical Performance                      |  |  |   |   |                              |                                   |  |
|---|--|--|---|---|------------------------------|-----------------------------------|--|
|   | Annual<br>Planned<br>Quantity<br>FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity Q1-<br>4 FY 2015/16<br>(km) | Score (%)   | Budget<br>FY<br>2015/16<br>(UGX<br>Million) | weight<br>based on<br>budget | Weighted<br>Score (%)             | Remark   |
| RMM                                       | 13.2   | 8.4  | 64%   | 9.901                                       | 0.16                         | 10%                               | The TC suffered a funding cut of 30 % of their IPF in FY 2015/16 |
| RMeM                                      | 4.2  | 2.9  | 69%   | 5.819                                       | 0.09                         | 6%                                |  |
| PM  | 2.2  | 1.6  | 73%   | 47.434                                      | 0.75                         | 55%                               |  |
| Total                                     |  |  |   | 63.154                                      | 1.00                         | 71%                               | Physical performance score                                       |
| Financial Performance                     |  |  |   |   |                              |                                   |  |
| IPF FY 2015/16<br>(UGX Million)           |  | Cum.<br>Receipts Q1-4<br>FY 2015/16<br>(UGX<br>Million)  | Cum. Expenditure Q1-4 FY<br>2015/16 (UGX Million) |   |                              | Financial<br>Performance<br>Score | Remark   |
| 78.925                                    |  | 55.228   | 55.228  |   |                              | 100%                              |  |
| Performance Rating of Bududa Town Council |  |  |   |   |                              | Average Score<br>(%)              | Dashboard Color  |
|   |  |  |   |   |                              | 85%                               | Good Performance   |

### 3.3.11 Key Issues Bududa DLG

The key issues from the findings in Bududa DLG were as summarized in Table 3.17.

**Table 3.17: Key Issues - Bududa DLG**

| S/N | Finding   | Risk/Effect   | Strategies for improvement  |
|-----|---|---|---|
| 1.  | Recovery of money spent on acquisition of tools from the meager wages of road gang members was a challenge  | Attrition of road gangs as a result of being discouraged  | Advise MoWT to revise relevant section in ongoing review of force account guidelines. The tools should be provided entirely at the cost of the implementing agencies.                                   |
| 2.  | Failure to attract and retain competent plant operators who find more lucrative employment in the private sector due to better pay.   | Mismanagement of force account equipment  | Advise MoWT, in consultation with MPS, to require LGs to recruit plant operators on contract terms which are more attractive.   |
| 3.  | Too many stream crossings on the road network thus creating many bottlenecked sections  | Accessibility constraints on the road network   | URF should popularize the Board Special Project of funding construction of small bridges on neediest sections of the road network   |
| 4.  | Communities blocking the road drainage system for: <ul style="list-style-type: none"> <li>Prevention of water being discharged into their gardens through mitre drains</li> <li>Collection of water at the outlet side of culvert crossings to use it for domestic consumption</li> </ul> | Reduced longevity of the road network which hinges on the soundness of the road drainage system | Require the DA to step up mass sensitization of communities on importance of a sound road drainage system and to recruit road gangs from the vicinity of the roads to be maintained to ensure vigilance |
| 5.  | Lack of a designated staff for the stores management docket – The Technical Services departmental Accountant was the one handling stores for district whilst Examiner of Accounts was the one handling stores for TC  | Accountability challenges due to lack of separation of roles                                    | Require the DA to fill the position of Stores Assistant which is provided for in the LG structure   |
| 6.  | Defunct hour metre of the district lone grader that had not been repaired   | Failure to track equipment utility  | Require the DA to repair or replace the defunct hour metre of their lone grader   |
| 7.  | Failure to dispose of windrows created by grader operations in an environmentally friendly manner   | Material from the windrows falling back into the side drains and causing blockage               | Request the DA to do uniform spreading of grader-created windrows in the adjoining land to the road   |
| 8.  | Road verges overgrown with vegetation   | An impediment to the road drainage system   | Require the DA to ensure road gangs are more effective on the roads especially during wet seasons   |
| 9.  | Lack of warning road signage especially at sharp bends  | A risk of increased road accidents  | Require the DA to budget for and install some most critically needed road signs to avert road accidents   |
| 10. | Frequent heavy rains and mudslides causing road washaways and a high rate of gravel loss on the roads   | A heavy road maintenance burden   | URF should prioritise DA in allocation of emergency funds   |



## 3.4 Manafwa District

### 3.4.1 Background

The district had a total road network of 294.8km of district roads of which 0km (0%) was paved and 294.8km (100%) was unpaved. The condition of the road network was: 18% in good condition, 42% in fair condition, and 40% in poor condition. The district had a total annual road maintenance budget of UGX 535.052 million for FY 2015/16. In addition, the district had 2 town councils with a total annual road maintenance budget of UGX 211.663 million and 28 sub-counties with a total annual road maintenance budget of UGX 95.437 million. Road maintenance works planned under Manafwa district and its sub-agencies for implementation in FY 2015/16 were as shown in Table 3.18. It can be seen from Table 3.1 that a total of 273km was planned to receive routine manual maintained, 22.5km was planned receive routine mechanized maintenance, and 15.2km was planned to receive periodic maintenance with a total budget of UGX 842.142 million.

**Table 3.18: Manafwa DLG Roads Maintenance Programme – Annual Work plan FY 2015/16**

| Name of DA/SA    | Annual Budget FY 2015/16 (UGX) | Routine Manual Maintenance (km) | Routine Mechanised Maintenance (km) | Periodic Maintenance (km) |
|------------------|--------------------------------|---------------------------------|-------------------------------------|---------------------------|
| Manafwa District | 535,041,739                    | 129.1                           | 9.0                                 | 10                        |
| Manafwa TC       | 114,121,783                    | 40                              | 12.1                                | 2                         |
| Lwakhakha TC     | 97,541,297                     | 24.3                            | 1.4                                 | 3.2                       |
| CARs             | 95,437,182                     | 79.6                            | -                                   | -                         |
| <b>Total</b>     | <b>842,142,000</b>             | <b>273</b>                      | <b>22.5</b>                         | <b>15.2</b>               |

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

### 3.4.2 Manafwa district roads

Under URF funding, planned maintenance activities in FY2015/16 included periodic maintenance of 10km, routine mechanized maintenance of 9Km, and routine manual maintenance of 129.1km.

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

### 3.4.3 Financial Performance

At the time of the monitoring field visit done on 15 Sep. 2016, the district local government had received a total of UGX 622.162 million (73.9% of IPF) of which UGX 378.318 million (60.8% of funds received) was transferred to district roads, UGX 148.407 million (23.9% of funds received) was transferred to town council roads, and UGX 95.437 million (15.3% of funds received) was transferred to community access roads. Table 3.19 shows the performance of downstream remittances to Manafwa district in the time period Q<sub>1-4</sub> FY 2015/16.

**Table 3.19: Downstream Remittances to Manafwa District Roads Maintenance, FY 2015/16**

| Item  | Q1        | Q2        | Q3        | Q4        | Remarks       |
|---|-----------|-----------|-----------|-----------|---------------|
| % of DUCAR annual budget released by MoFPED   | 24.3%     | 37.5%     | 49.8%     | 74.7%     | Cumulatively  |
| Date of MoFPED release to URF   | 21-Jul-15 | 20-Oct-15 | 16-Jan-16 | 18-Apr-16 |               |
| % of DLG Annual Budget released by URF  | 21.6%     | 40.0%     | 53.2%     | 74.0%     | Cumulatively  |
| Date of URF release to District LG  | 11-Sep-15 | 28-Oct-15 | 18-Jan-16 | 29-Apr-16 |               |
| Date of receipt on Gen. Fund account  | 15-Sep-15 | 2-Nov-15  | 18-Jan-16 | 2-May-16  |               |
| % of District roads annual budget released from Gen. Fund Account to works department | 24.3%     | 32.3%     | 47.1%     | 70.7%     | Cumulatively  |
| Date of release to works department   | 6-Oct-15  | 17-Nov-15 | 8-Feb-16  | 9-May-16  |               |
| Delay from start of quarter   | 97        | 47        | 38        | 38        | Calendar days |
| Delay from date of URF release  | 25        | 20        | 21        | 10        | Calendar days |

A summary of financial performance for Manafwa district roads is shown in Table 3.20 where it can also be seen that absorption stood at 100% of the releases.

**Table 3.20: Summary of Financial Performance of Manafwa district roads, FY 2015/16**

| Approved Budget FY 2015/16 (UGX) | Funds rolled over from FY 2014/15 (UGX) | Receipts FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Absorption FY 2015/16 (%) |
|----------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------|
| a                                | b                                       | c                         | d = b+c                          | e                            | f = e/d                   |
| 535,041,739                      | -                                       | 378,318,451               | 378,318,451                      | 378,318,451                  | 100%                      |

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

**Table 3.21: Absorption of Available Funds by Expenditure Category on Manafwa district roads, FY 2015/16**

| Expenditures Category  | Funds rolled over from FY 2014/15 (UGX) | Releases FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------------------|
|                        | a                                       | b                         | C = a+b                          | d                            | e = ( d/c ) x 100                     |
| RMM / Road gangs       | -                                       | 57,647,815                | 57,647,815                       | 45,234,000                   | 12%                                   |
| RMeM / FA              | -                                       | 6,570,000                 | 6,570,000                        | 7,003,000                    | 1.9%                                  |
| PM / FA                | -                                       | 210,000,000               | 210,000,000                      | 220,495,000                  | 58.2%                                 |
| Mechanical repairs     | -                                       | 59,100,636                | 59,100,636                       | 61,605,611                   | 16.3%                                 |
| Other Qualifying works | -                                       | 12,000,000                | 12,000,000                       | 11,375,790                   | 3%                                    |
| Operational expenses   | -                                       | 33,000,000                | 33,000,000                       | 32,605,050                   | 8.6%                                  |
| <b>Total</b>           | <b>Nil</b>                              | <b>378,318,451</b>        | <b>378,318,451</b>               | <b>378,318,451</b>           | <b>100%</b>                           |

#### 3.4.4 Physical Performance

The work plan for FY 2015/16 was progressed as follows: routine manual maintenance was undertaken to an extent of 126.9km (98.3% of what was planned); routine mechanized maintenance was undertaken to an extent of 9km (100% of what was planned); and periodic maintenance was undertaken to an extent to 7km (70% of what was planned). Some of the road maintenance works undertaken during FY 2015/16 are shown in Figure 3.3.



**Manafwa district:** Bututu-Magale road (1.0km) that was gravelled under PM.



**Manafwa district:** Culvert end structures overgrown with vegetation on Bututu-Magale road. Road gangs were not in operation as their appointment letters had not yet been signed due to transfer of the CAO.

**Figure 3.3: Photographs in Manafwa District**

### 3.4.5 Fuel Utilization

Fuel utilization was assessed by type of operation, specifically routine mechanized maintenance and by type of equipment, specifically on a grader that was sampled from the fleet of equipment owned by the district. Utilization of fuel for routine mechanized maintenance works was on average 202.2 l/km. The district's grader LG0001-071 sampled from the fleet of equipment had its average fuel consumption determine as 173.3 l/km.

### 3.4.6 Utilization of Mechanical Imprest

There was a staffing gap in respect of the equipment management docket as the district did not have a designated staff for the docket. This was imputed to the disabling cap on their wage bill. However, the district had 6 equipment of which 1 was in good condition, 3 in fair condition, and 2 in poor condition as shown in Table 3.22.

**Table 3.22: Inventory and Condition of Equipment in Manafwa district, FY 2015/16**

| S/N | Type of Equipment    | Make             | Reg. No      | Capacity | Condition (Good, Fair, Poor) |
|-----|----------------------|------------------|--------------|----------|------------------------------|
| 1   | Grader               | Changlin         | LG0001-071   | 97Kw     | Fair                         |
| 2   | Tipper Truck         | FAW              | LG0002 - 071 | 7 tons   | Good                         |
| 3   | Double cabin pick up | JMC              | LG0003-071   | 0.5 tons | Fair                         |
| 5   | Motorcycle           | Jincheng         | LG0004-071   | 125cc    | Poor                         |
|     | Double cabin pick up | Nissan Hard Body | LG0002-67    | 1,800cc  | Poor                         |
| 6   | Motorcycle           | Honda            | LG0016-67    | 100cc    | Fair                         |

Absorption of mechanical impost at the district was at 104.2% as shown in Table 3.23.

**Table 3.23: Absorption of Mechanical Imprest in Manafwa district, FY 2015/16**

| Annual Budget for Mechanical Imprest FY 2015/16 (UGX) | Mechanical Imprest Receipts FY 2015/16 (UGX) | Mechanical Imprest Expenditure FY 2015/16 (UGX) | % of Receipts Spent    | Remarks  |
|---|--|---|------------------------|--|
|   | a  | b   | $C = (b/a) \times 100$ |  |
| 75,583,839  | 59,100,636                                   | 61,605,611                                      | 104.2%                 | Cost overruns were financed from the funds meant for actual road maintenance operations. |

### 3.4.7 Stores Management

There was no designated staff for management of the stores function in the works department. Accordingly, stores was being managed at Local Government level. A sample of management of stores items in the district is depicted in Table 3.24.

**Table 3.24: Stores Management in Manafwa district, FY 2015/16**

| S/N | Description of Stores Item | Quantity |            |          | Remarks |
|-----|----------------------------|----------|------------|----------|---------|
|     |                            | Received | Issued out | Residual |         |
| 1   | Grader blades (pairs)      | 6        | 6          | -        | New     |
| 2   | Shear pins                 | 15       | 15         | -        | New     |
| 3   | Tyres (JMC)                | 5        | 5          | -        | New     |
| 4   | Tyres (Nissan Hard Body)   | 4        | 4          | -        | New     |

### 3.4.8 Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed environmental protection through tree planting to demarcate road reserves, albeit these were occasionally being uprooted by the communities.

Gender equity was being mainstreamed by encouraging both men and women to apply for road gang jobs in the adverts put at subcounty notice boards.

HIV/AIDS awareness was not yet being given specific focus in mainstreaming of crosscutting issues. The monitoring team advised the district to reverse this trend with the help of the Community Development Officer.

### 3.4.9 Performance Rating of Road Maintenance Programme in Manafwa District

The performance rating of Manafwa district against Key Performance Indicators (KPIs) was as summarized in Table 3.25.

**Table 3.25: Performance Rating of Manafwa District, FY 2015/16**

| Physical Performance                   |  |  |   |   |                              |                                   |   |
|--|--|--|---|---|------------------------------|-----------------------------------|---|
|  | Annual<br>Planned<br>Quantity<br>FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity Q1-<br>4 FY 2015/16<br>(km) | Score (%)   | Budget<br>FY<br>2015/16<br>(UGX<br>Million) | weight<br>based on<br>budget | Weighted<br>Score (%)             | Remark  |
| RMM                                    | 129  | 126.9  | 98%   | 103.28                                      | 0.27                         | 26%                               | The district suffered a funding cut of 29.3% of the budget for FY 2015/16 |
| RMeM                                   | 9  | 9  | 100%  | 6.57  | 0.02                         | 2%                                |   |
| PM                                     | 10   | 7  | 70%   | 279.608                                     | 0.72                         | 50%                               |   |
| Total                                  |  |  |   | 389.458                                     | 1.00                         | 78%                               | Physical performance score  |
| Financial Performance                  |  |  |   |   |                              |                                   |   |
| IPF FY 2015/16<br>(UGX Million)        |  | Cum.<br>Receipts Q1-4<br>FY 2015/16<br>(UGX<br>Million)  | Cum. Expenditure Q1-4 FY<br>2015/16 (UGX Million) |   |                              | Financial<br>Performance<br>Score | Remark  |
| 535.042                                |  | 378.318  | 378.318   |   |                              | 100%                              |   |
| Performance Rating of Manafwa District |  |  |   |   |                              | Average Score (%)                 | Dashboard Color   |
|  |  |  |   |   |                              | 89%                               | Good Performance  |

### 3.4.10 Manafwa Town Council

#### 3.4.10.1 Background

The town council had a total road network of 41.2km of town council roads of which 0.75km (1.8%) was paved and 40.45km (98.2%) was unpaved. The condition of the paved road network was all in good condition since it was a new seal whilst the condition of the unpaved network was: 50% in good condition, 30% in fair condition, and 20% in poor condition. The town council had a total annual road maintenance budget of UGX 114.122 million for FY 2015/16.

#### 3.4.10.2 Manafwa Town Council Roads

Under URF funding, planned maintenance activities in FY2015/16 included routine manual maintenance of 40km, routine mechanized maintenance of 12.1km, and periodic maintenance of 2km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

#### 3.4.10.3 Financial Performance

At the time of the monitoring field visit done on 16 Sept. 2016, the town council had received a total of UGX 80.015 million (70.1% of IPF) in FY 2015/16. Table 3.26 shows the performance of downstream remittances to Manafwa town council in the time period Q<sub>1-4</sub> FY 2015/16.

**Table 3.26: Downstream Remittances to Manafwa TC, FY 2015/16**

| Item   | Q1        | Q2        | Q3        | Q4        | Remarks       |
|--|-----------|-----------|-----------|-----------|---------------|
| % of DUCAR Annual road maintenance budget released by MoFPED | 24.3%     | 37.5%     | 49.8%     | 74.7%     | Cumulatively  |
| Date of MoFPED release to URF                                | 21-Jul-15 | 20-Oct-15 | 16-Jan-16 | 18-Apr-16 |               |
| % of DLG Annual road maintenance budget released by URF      | 21.6%     | 40.0%     | 53.2%     | 74.0%     | Cumulatively  |
| Date of URF release to DLG                                   | 11-Sep-15 | 28-Oct-15 | 18-Jan-16 | 29-Apr-16 |               |
| % of TC annual budget released from Gen. Fund Account to TC  | 24.3%     | 32.3%     | 47.6%     | 70.7%     | Cumulatively  |
| Date of release to TC  | 30-Sep-15 | 28-Nov-15 | 9-Feb-16  | 6-May-16  |               |
| Delay from start of quarter                                  | 91        | 58        | 39        | 35        | Calendar days |
| Delay from date of URF release                               | 19        | 31        | 22        | 7         | Calendar days |

A summary of the financial performance of Manafwa town council roads is shown in Table 3.27 where it can also be seen that absorption stood at 100% of the releases.

**Table 3.27: Summary of Financial Performance of Manafwa TC, FY 2015/16**

| Approved Budget FY 2015/16(UGX) | Funds rolled over from FY 2014/15 (UGX) | Receipts FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Absorption FY 2015/16 (%) |
|---------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------|
| a                               | b                                       | c                         | d = b+c                          | e                            | f = e/d                   |
| 114,121,783                     | -                                       | 80,015,170                | 80,015,170                       | 80,015,170                   | 100%                      |

Absorption against the various expenditure categories was as shown in Table 3.28.



**Table 3.28: Absorption of Available Funds by Expenditure Category of Manafwa TC, FY 2015/16**

| Expenditures Category  | Funds rolled over from FY 2014/15 (UGX) | Releases FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------------------|
|                        | a                                       | b                         | C = a+b                          | d                            | e = ( d/c) x 100                      |
| RMM / Road gangs       | -                                       | 22,248,000                | 22,248,000                       | 22,248,000                   | 27.8%                                 |
| RMeM / FA              | -                                       | 18,793,000                | 18,793,000                       | 18,793,000                   | 23.5%                                 |
| PM / FA                | -                                       | 11,507,000                | 11,507,000                       | 11,507,000                   | 14.4%                                 |
| Mechanical repairs     | -                                       | 10,311,479                | 10,311,479                       | 10,311,479                   | 12.9%                                 |
| Other Qualifying works | -                                       | 9,606,191                 | 9,606,191                        | 9,606,191                    | 12.0%                                 |
| Operational expenses   | -                                       | 7,549,500                 | 7,549,500                        | 7,549,500                    | 9.4%                                  |
| <b>Total</b>           | -                                       | <b>80,015,170</b>         | <b>80,015,170</b>                | <b>80,015,170</b>            | <b>100%</b>                           |

#### 3.4.10.4 Physical Performance

The work plan for FY 2015/16 was progressed as follows: routine manual maintenance was undertaken to an extent of 30km (75% of what was planned); routine mechanized maintenance was undertaken to an extent of 12.1km (100% of what was planned); and periodic maintenance was undertaken to an extent of 2km (100% of what was planned).

#### 3.4.10.5 Fuel Utilization

Fuel utilization was assessed by type of operation, specifically routine mechanized maintenance and by type of equipment, specifically on a grader that the town council was regularly borrowing from the district. Utilization of fuel for routine mechanized maintenance works was on average 294.3 l/km. The grader LG0001-071 that the town council was normally borrowing from the district to do RMeM works was sampled and its average fuel consumption determined as 173.3l/km.

#### 3.4.10.6 Utilization of Mechanical Imprest

The town council did not have a designated staff for equipment management but maintained a few records including a book of mechanical record forms to track repair costs on each piece of equipment, and job cards showing requisite repairs for each piece of equipment that had been repaired. It had 6 equipment, of which 2 was in good condition and 2 in fair condition as shown in Table 3.29.

**Table 3.29: Inventory and Condition of Equipment in Manafwa TC, FY 2015/16**

| S/N | Type of Equipment    | Make | Reg. No    | Capacity        | Condition (Good, Fair, Poor) |
|-----|----------------------|------|------------|-----------------|------------------------------|
| 1   | Tipper Lorry         | FAW  | LG0006-071 | 12 ton          | Good                         |
| 2   | Double Cabin Pick up | JMC  | LG0005-071 | 0.5tons         | Fair                         |
| 2   | Tractor              | FAW  | LG007-071  | 66.5kw          | Good                         |
| 3   | Trailer              | FAW  | LG008-071  | 3m <sup>3</sup> | Fair                         |

Absorption of mechanical imprest at the town council was at 100% as shown in Table 3.30.

**Table 3.30: Absorption of Mechanical Imprest in Manafwa TC, FY 2015/16**

| S/N | Annual Budget for Mechanical Imprest FY 2015/16 (UGX) | Mechanical Imprest Receipts FY 2015/16 (UGX) | Mechanical Imprest Expenditure FY 2015/16 (UGX) | % of Receipts Spent    |
|-----|---|--|---|------------------------|
|     |   | a  | b   | $C = (b/a) \times 100$ |
| 1   | 12,795,566  | 10,311,479                                   | 10,311,479                                      | 100%                   |

### 3.4.10.7 Stores Management

The town council had a designated staff for managing the stores docket and the title was Assistant Inventory Officer. This staff was out of office at the time of the monitoring field visits and as such this area could not be assessed.

### 3.4.10.8 Board Special Project for Resealing Town Council Roads

The town council was one of the beneficiaries of the URF Board Special Project for resealing town council roads for the FY 2014/15. Releases so far received were UGX 342.854 million (85.7% of project IPF). These funds were to be utilized for undertaking the actual resealing works as URF had separately paid for the design consultancy services. Expenditure of receipts stood at 100%. The roads to be sealed were Wesonga road (0.56km) and Market road (0.19km), each of 5.6m carriageway and 0.5m shoulders. The total length to be sealed was 0.75km of which 0.65km (86.7%) had already been sealed. The unsealed portion had however already been primed.

The works undertaken were of good quality as depicted in Figure 3.4.



**Manafwa TC:** Heaps of 14/20mm and 10/14mm aggregate to be used for sealing a primed section on Wesonga road (0.56km)



**Manafwa TC:** A fully sealed section (double surface dressing) on Market road (0.19km) including stone pitching.

The road resealing works included building a pavement structure of 250mm gravel subbase, 150mm gravel base layer mechanically stabilized with crushed stone, double surface dressing using 80/100 penetration grade bitumen, 14/20mm aggregate for the first seal and 10/14mm aggregate for the second seal. The primer used was MC30 cutback bitumen and quarry dust spread on top for the curing period.

**Figure 3.4: Photographs in Manafwa Town Council**

### 3.4.10.9 Performance Rating of Road Maintenance Programme in Manafwa TC

The performance rating of Manafwa TC against Key Performance Indicators (KPIs) was as summarized in Table 3.31.

**Table 3.31: Performance Rating of Manafwa TC, FY 2015/16**

| Physical Performance                       |  |  |   |   |                              |                                   |                            |
|--|--|--|---|---|------------------------------|-----------------------------------|----------------------------|
|  | Annual<br>Planned<br>Quantity<br>FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity Q1-<br>4 FY 2015/16<br>(km) | Score (%)   | Budget<br>FY<br>2015/16<br>(UGX<br>Million) | weight<br>based on<br>budget | Weighted<br>Score (%)             | Remark                     |
| RMM  | 40   | 30   | 75%   | 27.912                                      | 0.35                         | 26%                               |                            |
| RMeM                                       | 12.1   | 12.1   | 100%  | 21.718                                      | 0.27                         | 27%                               |                            |
| PM   | 2  | 2  | 100%  | 30.614                                      | 0.38                         | 38%                               |                            |
| Total                                      |  |  |   | 80.244                                      | 1.00                         | 91%                               | Physical performance score |
| Financial Performance                      |  |  |   |   |                              |                                   |                            |
| IPF FY 2015/16<br>(UGX Million)            |  | Cum.<br>Receipts Q1-4<br>FY 2015/16<br>(UGX<br>Million)  | Cum. Expenditure Q1-4 FY<br>2015/16 (UGX Million) |   |                              | Financial<br>Performance<br>Score | Remark                     |
| 114.122                                    |  | 80.015   | 80.015  |   |                              | 100%                              |                            |
| Performance Rating of Manafwa Town Council |  |  |   |   |                              | Average Score<br>(%)              | Dashboard Color            |
|  |  |  |   |   |                              | 96%                               | Good Performance           |

### 3.4.11 Key Issues Manafwa DLG

The key issues from the findings in Manafwa DLG were as summarized in Table 3.32.

**Table 3.32: Key Issues - Manafwa DLG**

| S/N | Finding   | Risk/Effect   | Strategies for improvement  |
|-----|---|---|---|
| 1.  | Incomplete road unit as the district was missing key equipment like a vibro roller, excavator, water bowser.  | A risk of value loss through shoddy work  | Request MoWT to expedite procurement of additional equipment from Japan to augment capacity of LGs to undertake road works.   |
| 2.  | Frequent heavy rains and mudslides causing road washaways and a high rate of gravel loss on the roads   | A heavy road maintenance burden   | URF should prioritise DA in allocation of emergency funds   |
| 3.  | Growing scarcity of gravel with increasing haulage distances  | Use of poor quality gravel on the roads   | URF should prioritise alternative surfacing options as a candidate area for research funding  |
| 4.  | Defunct hour metre of the district lone grader that had not been repaired   | Failure to track equipment utility  | Require the DA to repair or replace the defunct hour metre of their lone grader   |
| 5.  | Lack of a designated staff for the stores management docket in works department – stores was being managed at Local Government level  | Mismanagement of stores items   | Require the DA to fill the position of Stores Assistant in the works department which is provided for in the LG structure   |
| 6.  | Communities blocking the road drainage system for: <ul style="list-style-type: none"> <li>Prevention of water being discharged into their gardens through mitre drains</li> <li>Collection of water at the outlet side of culvert crossings to use it for domestic consumption</li> </ul> | Reduced longevity of the road network which hinges on the soundness of the road drainage system | Require the DA to step up mass sensitization of communities on importance of a sound road drainage system and to recruit road gangs from the vicinity of the roads to be maintained to ensure vigilance |
| 7.  | Exorbitant prices charged by FAW equipment dealership for replacement parts and services not available on the open market. As a result, some equipment is grounded due prohibitive maintenance costs  | Slow progress of force account mechanized works   | URF should coordinate with MoWT to address the high prices charged by FAW equipment dealership.   |
| 8.  | Road verges overgrown with vegetation due to absence of road gangs that had not yet received appointment letters  | Faster road deterioration due to impediment of discharge of water into the adjoining land       | Require the DA to issue appointment letters to the road gangs so that RMM operations can resume   |

## 3.5 Jinja Municipal Council

### 3.5.1 Background

Jinja Municipal Council had a total road network of 160km, of which 80km (50%) was paved and 80km (50%) was unpaved. The condition of the paved road network was: 20% in good condition, 20% in fair condition, and 60% in poor condition. The condition of the unpaved road network was: 60% in good condition, 20% in fair condition, and 20% in poor condition.

### 3.5.2 Jinja Municipal Roads

The total annual road maintenance budget for Jinja municipal roads was UGX 1,407.826 million, under the Uganda Road Fund (URF). The planned works included routine manual maintenance of 60km at a cost of UGX 100 million; routine mechanized maintenance of 2.1km at a cost of UGX 252 million; periodic maintenance of 1.2km at a cost of UGX 845.826 million; and other qualifying works and operational expenses at a cost of UGX 210 million. All the works were planned to be implemented by force account in line with the prevailing policy guidelines.

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

### 3.5.3 Financial Performance

Table 3.33 shows the performance of downstream remittances to Jinja MC in terms of timeliness and completeness as at end of FY 2015/16. The DA is on IFMS and was migrated to TSA in Q3 FY 2015/16.

**Table 3. 33: Downstream Remittances to Jinja MC, FY 2015/16**

| Item  | Q1         | Q2        | Q3        | Q4        | Remarks       |
|---|------------|-----------|-----------|-----------|---------------|
| % of DUCAR annual road maintenance budget released by MoFPED              | 24.3%      | 37.5%     | 49.8%     | 74.7%     | Cumulatively  |
| Date of MoFPED release to URF   | 21-Jul-15  | 20-Oct-15 | 16-Jan-16 | 18-Apr-16 |               |
| % of MC annual budget released by URF                                     | 24.3%      | 32.3%     | 48.4%     | 70.7%     | Cumulatively  |
| Date of URF release to MC   | 08-Sept-15 | 28-Oct-15 | 18-Jan-16 | 29-Apr-16 |               |
| Date of receipt on Gen. Fund account                                      | 11-Sep-15  | 2-Nov-15  | 11-Feb-16 | 29-Apr-16 | TSA Q1 & Q3   |
| % of MC annual budget released from Gen. Fund Account to works department | 24.3%      | 32.3%     | 48.2%     | 70.5%     | Cumulatively  |
| Date of release to works department                                       | 11-Sep-15  | 20-Nov-15 | 11-Feb-16 | 29-Apr-16 | TSA Q1 & Q3   |
| Delay from start of quarter   | 72         | 50        | 41        | 28        | Calendar days |
| Delay from date of URF release  | 3          | 23        | 24        | 0         | Calendar days |

The monitoring field visit was done on 22 Sep. 2016, and it was established that the municipal council received a total of UGX 992.377 million (70.5% of IPF) of which UGX 992.217 million (100% of funds released) were expended. Expenditures were comprised of UGX 65.760 million (6.6% of funds released) on payment for routine manual maintenance works; UGX 200.406 million (20.2% of funds released) on payment for routine mechanized maintenance works; UGX 629.440 million (63.4% of funds released) on payment for periodic maintenance works; and UGX 52.464 million (5.3% of funds released) on payment for other qualifying works and operational costs as depicted in Table 3.34.

**Table 3.34: Absorption of Available Funds by Expenditure Category in Jinja MC, FY 2015/16**

| Expenditures Category  | Funds rolled over from FY 2014/15 (UGX) | Releases FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------------------|
|                        | a                                       | b                         | C = a+b                          | d                            | e = ( d/c ) x 100                     |
| RMM / Road gangs       | -                                       | 70,000,000                | 70,000,000                       | 65,760,000                   | 6.6%                                  |
| RMeM / FA              | 6,141                                   | 196,400,000               | 196,406,141                      | 200,406,000                  | 20.2%                                 |
| PM / FA                | -                                       | 620,078,200               | 620,078,200                      | 629,440,000                  | 63.4%                                 |
| Mechanical repairs     | -                                       | 48,064,927                | 48,064,927                       | 44,147,000                   | 4.4%                                  |
| Other Qualifying works | -                                       | 12,000,000                | 12,000,000                       | 6,506,000                    | 0.7%                                  |
| Operational expenses   | -                                       | 45,833,498                | 45,833,498                       | 45,958,000                   | 4.6%                                  |
| <b>Total</b>           | <b>6,141</b>                            | <b>992,376,625</b>        | <b>992,382,766</b>               | <b>992,217,000</b>           | <b>100%</b>                           |

#### 3.5.4 Physical Performance

The work plan for FY 2015/16 was implemented as follows: routine manual maintenance was undertaken to an extent of 50k m (83.3% of what was planned); routine mechanized maintenance was undertaken to an extent of 1.4km (66.7% of what was planned); and periodic maintenance was undertaken to an extent of 0.8km (66.7% of what was planned). The monitoring team visited some of the road maintenance works that were undertaken in FY 2015/16 of which sample photographs are depicted in Figure 3.5.





**Jinja MC:** A major junction on Gabula road (0.9km) that had received extensive recurrent pothole patching under RMeM. There was glaring need to use a cement concrete surface at the junction to withstand the heavy loading imposed by slow moving trucks.



**Jinja MC:** Parekh road (0.75km) resealed under PM using double surface dressing. There was a challenge of vendors dumping refuse at market areas which was blocking the covered side drains through the road kerb inlets. Wire mesh should be put at the inlets to protect the covered side drains.

**Figure 3.5: Photographs in Jinja Municipality**

### 3.5.5 Utilization of Fuel

Utilization of fuel for routine mechanized maintenance works was on average 113.5 l/km as shown in Table 3.35.

**Table 3.35: Fuel Consumption by Type of Operation in Jinja MC, FY 2015/16**

| Operation: Routine Mechanized Maintenance (pothole ) |               |                     |                    |                             |
|--|---------------|---------------------|--------------------|-----------------------------|
| S/N  | Road Name     | Length of Road (km) | Fuel used (litres) | Fuel Consumption (l/km)     |
|  |               | a                   | b                  | C = b/a                     |
| 1  | Cliff road    | 0.7                 | 110                | 157.1                       |
| 2  | Gabula road   | 0.9                 | 70                 | 77.8                        |
| 3  | Main Street   | 1.6                 | 180                | 112.5                       |
| 4  | Allidina road | 0.5                 | 60                 | 120                         |
|  | <b>Total</b>  | <b>3.7</b>          | <b>420</b>         | <b>Average = 113.5 l/km</b> |

The municipality's 0.7 ton pedestrian roller YTO was sampled from the fleet of equipment and its average fuel consumption determined as 25.7 l/km as shown in Table 3.36.

**Table 3.36: Fuel Consumption by Type of Equipment in Jinja MC, FY 2015/16**

| Operation: Routine Mechanized Maintenance (pothole patching) |              |                  |                          |                  |                            |
|--|--------------|------------------|--------------------------|------------------|----------------------------|
| Equipment Type   |              |                  | Pedestrian roller YTO    |                  |                            |
| No. of Equipment   |              |                  | 01                       |                  |                            |
| S/N  | Road Name    | Road Length (km) | Total Fuel used (litres) | Hours worked (h) | Fuel consumption (l/km)    |
| 1  | Cliff road   | 0.3              | 10                       |                  | 33.3                       |
| 2  | Main Street  | 1.6              | 30                       |                  | 18.8                       |
| 3  | Gabula road  | 0.9              | 20                       |                  | 22.2                       |
| 4  | Allidina     | 0.7              | 30                       |                  | 42.9                       |
|  | <b>Total</b> | <b>3.5</b>       | <b>90</b>                |                  | <b>Average = 25.7 l/km</b> |

### 3.5.6 Utilization Mechanical Imprest

An inspection of records pertaining to equipment management was done in which it was established that the municipality maintained some documentation including repair/maintenance reports, vehicle inspection and assessment reports (pre- and post-assessment reports), vehicle / equipment logbooks, and monthly equipment and vehicle status reports. The municipality had 15 equipment of which 10 was in good condition, 3 in fair condition, and 2 in poor condition as shown in Table 3.37.

**Table 3.37: Inventory and Condition of Equipment in Jinja MC, FY 2015/16**

| S/N | Type of Equipment                 | Make        | Reg. No                 | Capacity     | Condition (Good, Fair, Poor)               |
|-----|-----------------------------------|-------------|-------------------------|--------------|--|
| 1   | Grader                            | Chaglin713  | LG0001-120              | 97Kw= 130 Hp | Good                                       |
| 2   | Pickup                            | JMC         | LG0002-120              | 1500cc       | Good                                       |
| 3   | Refuse Truck                      | FAW         | LG0003-120              | 10 Tonnes    | Good                                       |
| 4   | Tractor                           | YTO 900     | LG0005-120              | 89 Hp        | Good                                       |
| 5   | Tipper                            | TATA        | UG2913R                 | 12 ton       | Good                                       |
| 6   | Wheel loader                      | Komatsu     | UAJ774X                 | 96HP         | Good                                       |
| 7   | Motor Cycle                       | Jiacheng    | LG0006-120              | 125cc        | Good                                       |
| 8   | Pick Up                           | TATA        | LG0007-120              | 2179cc       | Good                                       |
| 9   | Pedestrian Roller (Chinese Grant) | YTO         | Engine number YSZ08DB-1 | 700kg        | Good                                       |
| 10  | Bitumen boiler / distributor      | FAW         | -                       | 800 litres   | Good                                       |
| 11  | Bull dozer                        | Caterpillar | UA1267                  | 140Hp        | Fair (Due for service)                     |
| 12  | Tipper                            | Jiafeng     | LG0244-01               | 12 Tonnes    | Fair                                       |
| 13  | Pedestrian roller (old)           | Sakai       |                         | 1 tonne      | Fair                                       |
| 14  | Tipper                            | Jiefang     | LG0246-01               | 12 tonnes    | Poor (Grounded due to differential system) |
| 15  | Trailer                           | FAW         | LG0004-120              | 6 Tonnes     | Poor (Grounded due to damaged chassis)     |

Absorption of mechanical impost in the municipality was at 91.8% as shown in Table 3.38.

**Table 3.38: Absorption of Mechanical Imprest in Jinja MC, FY 2015/16**

| S/N | Annual Budget for Mechanical Imprest FY 2015/16 (UGX) | Mechanical Imprest Receipts FY 2015/16 (UGX) | Mechanical Imprest Expenditure FY 2015/16 (UGX) | % of Receipts Spent |
|-----|---|--|---|---------------------|
|     |   | a  | b   | C = (b/a) x 100     |
|     | 67,976,443  | 48,064,927                                   | 44,147,000                                      | 91.8%               |

Expenditure of mechanical impost on some of the equipment was as depicted in Table 3.39.

**Table 3.39: Mechanical Repairs in Jinja MC, FY 2015/16**

| Equipment 1: GRADER LG0001-120  |  |            | Equipment 2: PICK UP JMC LG0002-120 |  |            |
|---------------------------------|--|------------|-------------------------------------|--|------------|
| Date                            | Description of Mechanical Intervention | Cost (UGX) | Date                                | Description of Mechanical Intervention   | Cost (UGX) |
| 25/9/015                        | 6 Grader tyres and tubes               | 22,020,000 | 11/1/16                             | Service  | 382,500    |
| 19/10/15                        | Grader service                         | 2,466,000  | 4/2/16                              | Repairs- Clutch plate, 2 Tie rod ends, rear lamp, 2 ball joints, 2 shock absorbers | 2,585,000  |
| 15/3/16                         | Grader Service                         | 2,816,000  | 11/1/16                             | Replacement of 4 tyres   | 1,840,000  |
| 23/6/16                         | Grader scarifiers                      | 371,000    | 18/3/16                             | Wiper, bucket door, rear lights  | 340,000    |
| 17/5/16                         | Grader hose pipe                       | 180,000    | 25/9/015                            | Battery N70 Pickup   | 320,000    |
| 7/6/16                          | Grader blades                          | 1,711,00   | 19/10/15                            | Filters/oils   | 310,000    |
| Equipment 3: TRACTOR LG0005-120 |  |            |                                     |  |            |
| Date                            | Description of Mechanical Intervention | Cost (UGX) |                                     |  |            |
| 25/8/15                         | Oil and diesel Filters                 | 350,000    |                                     |  |            |
| 6/11/015                        | Self-starter                           | 650,000    |                                     |  |            |
| 2/5/16                          | Service                                | 1,397,600  |                                     |  |            |

An assessment of equipment utility was done by sampling in which the utility of the municipality grader LG0001-120 was determined as 0.1km/h as depicted in Table 3.40.

**Table 3.40: Maintenance outputs against Equipment Utility in Jinja MC, FY 2015/16**

| S/N   | Criteria               | Detail                            | Quantity           | Computation    | Remarks |
|---|------------------------|-----------------------------------|--------------------|----------------|---------|
| 1   | Mileage / Hours of use | Start of FY:                      | 2,410 hours        | a              |         |
|   |                        | Current:                          | 2,994 hours        | b              |         |
|   |                        | <b>Total Utility:</b>             | <b>584 hours</b>   | <b>C = b-a</b> |         |
| 2   | Maintenance outputs    | Grading:                          | 5.8 km in 57 hours | d              |         |
|   |                        | <b>Total maintenance outputs:</b> | <b>5.8 km</b>      | <b>e = d</b>   |         |
| Maintenance outputs : Utility Ratio = 0.1km/h |                        |                                   | 5.8km / 57 hours   | e/c            |         |

In Table 3.10, the total length of sampled roads was 5.8km in Mpumudde division, on which 57 hours were used. Other grading distances covered by the grader were not available as the grader was borrowed and worked in Bugembe town council, Buwenge town council, and Mafubira subcounty where the lengths were not captured. Sampled roads gave an average of 0.1km/h.

### 3.5.7 Stores Management

An inspection of the stores was done in which it was established that the municipality maintained some books as part of stores management. Some of the books maintained included stock card / stores ledger card, stores requisition forms, stores issue forms, and goods received notebooks. It was also established that stores management had been digitized and was integrated into IFMS in February 2015. As such, Goods Received Notes were being generated by IFMS. A sample of management of stores items in the municipality is depicted in Table 3.41.

**Table 3.41: Stores Management in Jinja MC, FY 2015/16**

| S/N | Description of Stores Item                | Quantity |            |          | Remarks |
|-----|---|----------|------------|----------|---------|
|     |   | Received | Issued out | Residual |         |
| 1   | K1-60 Emulsion Bitumen(no of 200l drums ) | 20       | 7          | 13       |         |
| 2   | Culverts Φ 600mm (no )                    | 80       | 53         | 27       |         |
| 3   | Road lime (no of 25kg bags)               | 6,500    | 585        | 5,915    |         |
| 4   | Road signs                                | 18       | 0          | 18       |         |
| 5   | Grader blades                             | 1        | 1          | 0        |         |
| 6   | MC 30 primer bitumen (no of 200l drums )  | 150      | 23         | 127      |         |

### 3.5.8 Mainstreaming of Crosscutting Issues

The team was informed that the municipality mainstreamed environmental protection through planting trees along road reserves.

Gender equity was being mainstreamed by encouraging women to apply as road gang members.

HIV/AIDS awareness was not yet being mainstreamed in the road maintenance programme. The municipality had however planned to kick start this with the efforts of the Health Educator.

### 3.5.9 Performance Rating of Road Maintenance Programme in Jinja Municipality

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

**Table 3.42: Performance Rating of Jinja Municipality, FY 2015/16**

| Physical Performance                          |  |  |   |   |                              |                                   |   |
|---|--|--|---|---|------------------------------|-----------------------------------|---|
|   | Annual<br>Planned<br>Quantity<br>FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity Q1-<br>4 FY 2015/16<br>(km) | Score (%)   | Budget<br>FY<br>2015/16<br>(UGX<br>Million) | weight<br>based on<br>budget | Weighted<br>Score (%)             | Remark  |
| RMM   | 60   | 50   | 83%   | 100   | 0.08                         | 7%                                | The MC's budget for FY 2015/16<br>was funded 70.5%. |
| RMeM  | 2.1  | 1.4  | 67%   | 252   | 0.21                         | 14%                               |   |
| PM  | 1.2  | 0.8  | 67%   | 845.826                                     | 0.71                         | 47%                               |   |
| Total   |  |  |   | 1197.826                                    | 1.00                         | 68%                               | Physical performance score                          |
| Financial Performance                         |  |  |   |   |                              |                                   |   |
| IPF FY 2015/16<br>(UGX Million)               |  | Cum.<br>Receipts Q1-4<br>FY 2015/16<br>(UGX<br>Million)  | Cum. Expenditure Q1-4 FY<br>2015/16 (UGX Million) |   |                              | Financial<br>Performance<br>Score | Remark  |
| 1,407.83                                      |  | 992.382  | 992.217   |   |                              | 100%                              |   |
| Performance Rating of Jinja Municipal Council |  |  |   |   |                              | Average Score<br>(%)              | Dashboard Color                                     |
|   |  |  |   |   |                              | 84%                               | Good Performance                                    |

### 3.5.10 Key Issues Jinja MC

The key issues from the findings in Jinja MC were as summarized in Table 3.43.

**Table 3.43: Key Issues - Jinja MC**

| S/N | Finding  | Risk/Effect   | Strategies for improvement   |
|-----|--|---|--|
| 1.  | Unaccounted-for funds UGX 3,072,239 disbursed by URF in respect of Q3 FY 2015/16 mechanical imprest. The MC was not aware that it was in receipt of the aforementioned funds.<br>- The MC is on TSA and the aforementioned amount could not be traced on the BoU bank statement for the period Q3 FY 2015/16 | Failure to undertake all the planned mechanical repairs                           | DA should utilize and account for the funds in Q1 FY 2016/17   |
| 2.  | A heavy maintenance burden caused by extensive recurrent pothole patching at a major junction on Gabula road (0.9km)   | Bloated road maintenance costs  | Advise the DA to plan and budget for resurfacing the major junction on Gabula road using cement concrete in the place of bituminous surface dressing                 |
| 3.  | Blockage of the covered road side drains as a result of vendors dumping refuse at places where market areas meet with Parekh road (0.75km)<br>- The refuse was finding its way into the covered road side drains through the road kerb inlets  | Failure to contain stormwater during floods                                       | Advise the DA to put wire mesh at all the road kerb inlets in order to prevent big size refuse from entering the covered road side drains                            |
| 4.  | Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size<br>- The MC was missing some key equipment like a vibro roller, water bowser, mobile generator.   | A risk of value loss through shoddy work.   | Request MoWT to expedite procurement of additional equipment from Japan to augment capacity of LGs to undertake road works.  |
| 5.  | Lack of a designated staff for the stores management docket<br>- The works department had an Accounts Assistant taking care of the stores docket but this was ineffective  | Accountability challenges due to lack of separation of roles                      | Require the DA to fill the position of Stores Assistant which is provided for in the MC structure  |
| 6.  | 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. | Advise MoWT to prescribe higher wage rates for road gangs in urban areas in the ongoing review of force account guidelines   |
| 7.  | Recovery of money spent on acquisition of tools from the meager wages of road gang members was a challenge   | Attrition of road gangs as a result of being discouraged                          | Advise MoWT to revise relevant section in ongoing review of force account guidelines. The tools should be provided entirely at the cost of the implementing agencies |
| 8.  | Exorbitant prices charged by FAW equipment dealership for replacement parts and services not available on the open market. As a result, some equipment is grounded due prohibitive maintenance costs   | Slow progress of force account mechanized works                                   | URF should coordinate with MoWT to address the high prices charged by FAW equipment dealership.  |

## 3.6 Ibanda District

### 3.6.1 Background

Ibanda district has a total road network of 246km of district roads all of which was unpaved. The condition of the road network was: 60% in good condition, 25% in fair condition, and 15% in poor condition. The district and its sub-agencies had a total annual road maintenance budget of UGX 1,381 billion in FY 2015/16 of which UGX 406.115 million was budgeted for district roads, UGX 899.019 million for town roads in 4 Town Councils and UGX 76.09 million for Community Access Roads in 9 sub-counties.

Road maintenance works planned under Ibanda district and its sub-agencies for implementation in FY 2015/16 were as shown in the table below. It can be seen from the table that a total of 392.1 km was planned to receive routine manual maintenance, 144.7 was planned receive routine mechanized maintenance, and 2.5 km was planned to receive periodic maintenance.

**Table 3.44: Ibanda DLG Roads Maintenance Programme – Annual Work plan FY 2015/16**

| Name of DA/SA   | Annual Budget FY 2015/16 (UGX) | Routine Manual Maintenance (km) | Routine Mechanised Maintenance (km) | Periodic Maintenance (km) |
|-----------------|--------------------------------|---------------------------------|-------------------------------------|---------------------------|
| Ibanda District | 406,115,000                    | 229                             | 14                                  | 1.3                       |
| Town Councils   | 899,019,250                    | 163.1                           | 71.7                                | 1.2                       |
| CARs            | 76,088,000                     | 0                               | 59                                  | 0                         |
| <b>Total</b>    | <b>1,381,222,250</b>           | <b>392.1</b>                    | <b>144.7</b>                        | <b>2.5</b>                |

Below are the findings of the Monitoring visits to Ibanda district.

### 3.6.2 Ibanda district roads

Under URF funding, planned maintenance activities in FY2015/16 included periodic maintenance of 7.5km, routine mechanized maintenance of 14Km including installation of 14 culvert lines, and routine manual maintenance of 177km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

### 3.6.3 Financial Performance

During FY2015/16, Ibanda district local government received a total of UGX 739.083 million for regular road maintenance representing 82% of the districts IPF for the financial year. Of the funds received, 289.469 million (39% of funds received) was transferred to district roads, UGX 373.526 million (51% of funds received) was transferred to town council roads, and UGX 76.088 million (10% of funds received) was transferred to community access roads.

The district local government also received additional funding amounting to UGX 72 million for emergency road works of which UGX 20M was for district roads and UGX 52 million for roads under Rushango Town Council.



The table below shows the performance of downstream remittances to Ibanda district in the time period Q<sub>1-4</sub> FY 2015/16.

**Table 3.45: Downstream Remittances to Ibanda District Roads Maintenance, FY 2015/16**

| Item  | Q1         | Q2         | Q3         | Q4         | Remarks       |
|---|------------|------------|------------|------------|---------------|
| % of DUCAR annual budget released by MoFPED   | 24.3%      | 37.5%      | 49.8%      | 74.7%      | Cumulatively  |
| Date of MoFPED release to URF   | 21.07.15   | 20.10.15   | 16.01.16   | 18.04.16   |               |
| % of DLG Annual Budget released by URF  | 24.3%      | 40.8%      | 55.7%      | 81.9%      | Cumulatively  |
| Date of URF release to District LG  | 20.08.2015 | 09.11.2015 | 18.01.2016 | 28.04.2016 |               |
| Date of receipt on Gen. Fund account  | 25.08.2015 | 17.11.2015 | 28.01.2016 | 02.05.2016 |               |
| % of District roads annual budget released from Gen. Fund Account to works department | 24.3%      | 32.3%      | 47.4%      | 71.3%      | Cumulatively  |
| Date of release to works department   | 26.08.2015 | 19.11.2015 | 28.01.2016 | 10.05.2016 |               |
| Delay from start of quarter   | 56         | 49         | 28         | 40         | Calendar days |
| Delay from date of URF release  | 8          | 10         | 10         | 12         | Calendar days |

A summary of performance of the releases against the budget for Ibanda district roads is shown in Table 3.46 where it can also be seen that absorption stood at 95% of the releases.

**Table 3.46: Summary of Financial Performance of Ibanda district roads, FY 2015/16**

| Approved Budget FY 2015/16(UGX) | Funds rolled over from FY 2014/15 (UGX) | Receipts FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Absorption FY 2015/16 (%) |
|---------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------|
| a                               | b                                       | c                         | d =b+c                           | e                            | f = e/d                   |
| 316,680,080                     | -                                       | 226,375,692               | 226,375,692                      | 214,734,000                  | 95%                       |

Absorption against the various expenditure categories was as shown in the table below.

**Table 3.47: Absorption of Available Funds by Expenditure Category on Ibanda district roads -FY 2015/16**

| Expenditures Category | Funds rolled over from FY 2014/15 (UGX) | Releases FY 2015/16 (UGX) | Available Funds Q1-4FY 2015/16 (UGX) | Expenditure Q1-4FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|-----------------------|---|---------------------------|--------------------------------------|----------------------------------|---------------------------------------|
|                       | a                                       | b                         | C = a+b                              | d                                | e = ( d/c) x 100                      |
| RMM / Road gangs      | 0                                       | 134,521,550               | 134,521,550                          | 129,305,850                      | 96.1%                                 |
| RMeM / FA             | 0                                       | 38,703,200                | 38,703,200                           | 38,703,200                       | 100%                                  |
| PM / FA               | 0                                       | 48,868,080                | 48,868,080                           | 48,868,080                       | 100%                                  |
| Mechanical repairs    | 0                                       | 52,400,384                | 52,400,384                           | 54,714,100                       | 104.4%                                |
| Other works           | 0                                       | 15,979,200                | 15,979,200                           | 15,979,200                       | 100%                                  |
| Operational expenses  | 0                                       | 18,996,886                | 18,996,886                           | 18,996,886                       | 100%                                  |
| Total                 | Nil                                     | 309,469,300               | 309,469,300                          | 306,567,316                      | 99.1%                                 |

### 3.6.4 Physical Performance

Physical performance of Ibanda district road maintenance programme during FY2015/16 was as shown in the table below.

**Table 3.48: Physical Performance of Ibanda District Road Maintenance programme FY2015/16**

| Maintenance Category | Annual Planned Quantity FY 2015/16 | Achieved Quantity Q1-4 FY 2015/16 (km) | % Achievement Q1-4 FY 2015/16 |
|----------------------|------------------------------------|--|-------------------------------|
|                      | a                                  | b                                      | C = ( b/a) x 100              |
| RMM (km)             | 229                                | 177                                    | 77%                           |
| RMeM (km)            | 14                                 | 14                                     | 100%                          |
| PM (km)              | 7.5                                | 1.3                                    | 17%                           |
| Bridges (no)         | 0                                  | 0                                      | 0                             |
| Culverts (lines)     | 14                                 | 0                                      | 0                             |
| Road signs (no)      | 0                                  | 0                                      | 0                             |

Poor performance of periodic maintenance was attributed to insufficient releases for the financial year. Only half of the money budgeted for periodic maintenance during the year was disbursed to the district and this was used for widening of 1.3km of Omukahate-Rushango and procurement and stockpiling of gravel pending release of additional funds.

Photographs of site visits at some of the road projects undertaken by Ibanda district in FY2015/16 are shown below.



*Gravel stockpile of Rushango-Omukahate road (11 km) under periodic maintenance. Due to delayed implementation, some of the stockpiled gravel was washed away during rains.*



*Bugarama – Kiruhura Border (7.4km) received mechanised maintenance in Q3 and Q4 FY2015/16.*

**Figure 3.6: Photographs in Ibanda District**

### 3.6.5 Fuel Utilization

On average, the district consumed 473.4 litres of diesel per km for routine mechanised maintenance. An assessment of fuel consumption by type equipment showed that the district grader (LG 0001-32) consumes on average 100 l/km of routine mechanised maintenance.

### 3.6.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment management was done in which it was established that the district maintained some documentation including vehicle logbooks (for tracking distance covered by the equipment, repairs, and service undertaken) and payment certificates (certifying maintenance/repair works done on the equipment).

The district had 7 equipment of which 3 were in good condition; 2 in fair condition; and 2 in poor condition including one of the district motor graders (Changling) which was grounded at Mbarara mechanical workshop pending repair.



**Table 3.49: Inventory and Condition of Equipment in Ibanda district, FY 2015/16**

| S/N | Type of Equipment    | Make          | Reg. No    | Capacity | Condition (Good, Fair, Poor) |
|-----|----------------------|---------------|------------|----------|------------------------------|
| 1   | Motor Grader         | Changling     | LG 0001-32 | NA       | Poor                         |
| 2   | Motor Grader         | CAT 120H      | LG 0016 61 | NA       | Fair                         |
| 3   | JMC D/C Pick up      | NA            | LG 0003-32 | NA       | Good                         |
| 4   | FAW Dump truck       | NA            | LG 0002-32 | NA       | Good                         |
| 5   | DT Motor Cycle       | DEO 2X-032721 | LG 0003-61 | NA       | Fair                         |
| 6   | Jincheng Motor Cycle | NA            | LG 0004-32 | NA       | Good                         |
| 7   | Isuzu D/C            | MPATF 7PATF   | LG0023-61  | NA       | Poor (under repair)          |

Absorption of mechanical imprest was UGX 2,313,716/= in excess of the UGX 52,400,383/= released by URF to the district for mechanical imprest. Part of the excess expenditure was funds disbursed by URF to TCs in Q3 for mechanical imprest but which were not remitted by the district.

### 3.6.7 Emergency Funding

The district received UGX 20M (29% of the initial special request of UGX 69.2M) for periodic maintenance of 1.3 Km of Nyarukiika Market – Kyeitana Community access road which was inaccessible. All the released funds were absorbed. Works implemented include opening and widening of the road, excavation to level, embankment filling; and forming and road shaping as shown below.



Sections of Nyarukiika Market – Kyeitana CAR (7.5 Km) which received emergency works in Q4 FY2015/16



Rocks excavated during gold mining are later washed onto the road damaging it.

## Photos along Nyarukiika Market – Kyeitana Community Access Roads

It should be noted that there is community resistance to the planned extension of the road to link to the main road because locals believe that this will interfere with gold mining activities in the area. Community sensitization in this regard needs to be undertaken by the district.

### 3.6.8 Mainstreaming of Crosscutting Issues

The district mainstreams gender and other crosscutting issues in the following ways:

- An Environmental Officer is facilitated to undertake environmental issues during planning and implementation of roads works;
- The Community Based Services Department is facilitated to plan and integrate gender issues in works operations; and
- HIV/AIDS awareness messages are displayed in road bill boards.

### 3.6.9 Performance Rating of Road Maintenance Programme in Ibanda District

The performance rating of Ibanda district against Key Performance Indicators (KPIs) was as summarized in the table below.

**Table 3.50: Performance Rating of Ibanda District, FY 2015/16**

| Physical Performance                         |   |   |  |                     |   |                                   |                       |                     |
|--|---|---|--|---------------------|---|-----------------------------------|-----------------------|---------------------|
| Intervention                                 | Annual<br>Planned<br>Quantity<br>FY 2015/16<br>(km) | Cum.<br>Planned<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Score<br>(%)        | Budget<br>FY<br>2015/16<br>(UGX<br>Million) | Weight<br>based<br>on<br>budget   | Weighted<br>Score (%) | Remark              |
| RMM  | 229   | 229   | 177  | 77.3 <sup>0</sup> % | 137.070                                     | 0.38                              | 30%                   |                     |
| RMeM   | 14  | 14  | 14   | 100.0%              | 136.822                                     | 0.38                              | 38%                   |                     |
| PM   | 7.5   | 7.5   | 1.3  | 17.3 <sup>0</sup> % | 85.220                                      | 0.24                              | 4%                    |                     |
| Total  |   |   |  |                     | 359.112                                     | 1.00                              | 72%                   | Good<br>Performance |
| Financial Performance                        |   |   |  |                     |   |                                   |                       |                     |
| IPF FY<br>2015/16 (UGX<br>Million)           | Cum. Receipts Q1-4<br>FY 2015/16 (UGX<br>Million)   |   | Cum. Expenditure Q1-2 FY 2015/16 (UGX<br>Million)          |                     |   | Financial<br>Performance<br>Score |                       | Remark              |
|  | 226.376   |   | 214.734  |                     |   | 94.9%                             |                       | Good<br>Performance |
| Performance Rating of <b>Ibanda</b> district |   |   |  |                     |   |                                   | Average Score<br>(%)  | Dashboard<br>Color  |
|  |   |   |  |                     |   |                                   | 83.3%                 | Good<br>Performance |

### 3.6.10 Ibanda Town Council

#### 3.6.10.1 Background

The town council which has since been upgraded to a municipality had a total road network of 74km of town council roads of which 8 km was paved while 66 km was unpaved during the period under review. Of the paved network, 40% was in good condition while 60% was in fair condition. Of the unpaved network, 40% was in good condition, 40% in fair condition while 20% was in poor condition. The total annual road maintenance budget for Ibanda Town Council in FY 2015/16 was UGX 109.314 million.

#### 3.6.10.2 Ibanda Town Council Roads

Under URF funding, planned maintenance activities in FY2015/16 included routine manual maintenance of 46.4km and routine mechanized maintenance of 16.2 km. All the works were planned to be implemented using force account in line with the prevailing policy guidelines.

#### 3.3.10.3 Financial Performance

Ibanda Town Council received a total of UGX 109,314,176/= (70% of IPF) for its road maintenance programme for FY2015/16. The table below shows the performance of downstream remittances to Ibanda town council in the time period Q<sub>1-4</sub> FY 2015/16.

**Table 3.51: Downstream Remittances to Ibanda TC, FY 2015/16**

| Item   | Q1         | Q2         | Q3         | Q4         | Remarks   |
|--|------------|------------|------------|------------|---|
| % of DUCAR Annual road maintenance budget released by MoFPED | 24.3%      | 37.5%      | 49.8%      | 74.7%      | Cumulatively  |
| Date of MoFPED release to URF                                | 21.07.15   | 20.10.15   | 16.01.16   | 18.04.16   |   |
| % of TC Annual road maintenance budget released by URF       | 24.3%      | 32.4%      | 48.0%      | 70.8%      | Cumulatively  |
| Date of URF release to DLG                                   | 20.08.2015 | 09.11.2015 | 18.01.2016 | 28.04.2016 |   |
| % of TC annual budget released from Gen. Fund Account to TC  | 24.3%      | 32.4%      | 47.7%      | 70.4%      | UGX 578,404= disbursed by URF to the district for Q3 mechanical imprest was not received by the TC. |
| Date of release to TC  | 01.09.2015 | 23.11.2015 | 27.01.2016 | 10.05.2016 |   |
| Delay from start of quarter                                  | 61         | 53         | 27         | 40         | Calendar days   |
| Delay from date of URF release                               | 11         | 14         | 9          | 12         | Calendar days   |

A summary of the financial performance of Ibanda town council roads is shown below where it can also be seen that absorption was 99.6 % of funds disbursed.



**Table 3.52: Summary of Financial Performance of Ibanda TC, FY 2015/16**

| Approved Budget FY 2015/16(UGX) | Funds rolled over from FY 2014/15 (UGX) | Receipts FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Absorption FY 2015/16 (%) |
|---------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------|
| a                               | b                                       | c                         | d =b+c                           | e                            | f = e/d                   |
| 154,507,000                     | 27,247                                  | 109,314,176               | 109,341,423                      | 108,897,000                  | 99.6%                     |

Absorption against the various expenditure categories was as shown below where it can be seen that expenditure on mechanical repairs was nearly twice the funds disbursed for mechanical imprest in the Financial Year.

**Table 3.53: Absorption of Available Funds by Expenditure Category of Ibanda TC, FY 2015/16**

| Expenditures Category  | Funds rolled over from FY 2014/15 (UGX) | Releases FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------------------|
|                        | a                                       | b                         | C = a+b                          | d                            | e = ( d/c) x 100                      |
| RMM / Road gangs       | 126,247                                 | 25,725,000                | 25,851,247                       | 25,725,000                   | 99.5%                                 |
| RMeM / FA              | 0                                       | 68,766,211                | 68,766,211                       | 60,254,000                   | 87.6%                                 |
| PM / FA                | 0                                       | 0                         | 0                                | 0                            | -                                     |
| Mechanical repairs     | 0                                       | 8,469,212                 | 8,469,212                        | 16,537,000                   | 195.3%                                |
| Other Qualifying works | 0                                       | 0                         | 0                                | 0                            | -                                     |
| Operational expenses   | 0                                       | 6,381,000                 | 6,381,000                        | 6,381,000                    | 100%                                  |
| <b>Total</b>           | <b>126,247</b>                          | <b>109,341,423</b>        | <b>109,467,670</b>               | <b>108,897,000</b>           | <b>99.5%</b>                          |

#### 3.6.10.4 Physical Performance

The work plan for FY 2015/16 had been progressed as follows: routine manual maintenance was undertaken to an extent of 36.7km (76% of what was planned) while routine mechanized maintenance was undertaken to an extent of 15km (93% of what was planned). No periodic maintenance was planned or undertaken in the financial year.

Below are some of the roads that were inspected during the monitoring visit.



*Kasharara road (1.2 Km) received grading and shaping works in Q2. Due to lack of routine manual maintenance, most of the cross culverts are blocked leading to flooding of low lying sections when it rains.*



*Nyakatete-Nyakatoky Road (10Km) received light grading and shaping in Q4.*



*Jubilee Street (1Km) received pothole patching. Potholes are persistent at many sections and the curb/shoulders are worn*



*Buzabo Road (0.7Km) did not receive grading and drainage works in FY2015/16 as planned due to funding shortfalls.*

**Figure 3.7: Photograph in Ibanda Town**

### 3.6.10.5 Fuel Utilization

Fuel utilization was assessed by type of operation, specifically routine mechanized maintenance and by type of equipment, specifically on a grader that was sampled from the fleet of the town council's equipment. Utilization of fuel for routine mechanized maintenance works was on average 99.3 l/km. It was established that the shared district grader with registration number LG 0001-32 on average consumes 96.3litres of diesel per km of routine mechanised maintenance.

### 3.6.10.6 Utilization of Mechanical Imprest

The town council had 3 equipments, 2 of which were in good condition while 1 was in fair condition as shown below.

**Table 3.54: Inventory and Condition of Equipment in Ibanda TC, FY 2015/16**

| S/N | Type of Equipment | Make | Reg. No    | Capacity | Condition (Good, Fair, Poor) |
|-----|-------------------|------|------------|----------|------------------------------|
| 1   | Tipper Lorry      | -    | LG0006-032 | -        | Good                         |
| 2   | Tractor           | -    | LG0007-032 | -        | Fair                         |
| 4   | Pick up           | -    | LG0005-032 | -        | Good                         |

Absorption of mechanical impost at the town council was at 195.3% as shown below:

**Table 3.55: Absorption of Mechanical Imprest in Ibanda TC, FY 2015/16**

| S/N | Annual Budget for Mechanical Imprest FY 2015/16 (UGX) | Mechanical Imprest Receipts FY 2015/16 (UGX) | Mechanical Imprest Expenditure FY 2015/16 (UGX) | % of Receipts Spent |
|-----|---|--|---|---------------------|
|     |   | a  | b   | C = (b/a) x 100     |
| 1   | 16,000,000  | 8,469,212                                    | 16,537,000                                      | 195.3%              |

### 3.6.10.7 Stores Management

Below are some of the stores items that were received during the Year.

**Table 3.56: Stores Management in Ibanda TC, FY 2015/16**

| S/N | Description of Stores Item | Quantity |            |          | Remarks |
|-----|----------------------------|----------|------------|----------|---------|
|     |                            | Received | Issued out | Residual |         |
| 1   | Tyres (Tipper Lorry)       | 6        | 6          | Nil      | New     |
| 2   | Tyres (Pick-up)            | 4        | 4          | Nil      | New     |

### 3.6.10.10 Performance Rating of Road Maintenance Programme in Ibanda TC

The performance rating of Ibanda TC in FY2015/16 against Key Performance Indicators (KPIs) is summarized below:

**Table 3.57: Performance Rating of Ibanda Town Council, FY 2015/16**

| Physical Performance                      |  |   |  |              |   |                                 |                                   |                     |
|---|--|---|--|--------------|---|---------------------------------|-----------------------------------|---------------------|
| Intervention                              | Annual<br>Planned<br>Quantity<br>FY<br>2015/16<br>(km) | Cum.<br>Planned<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Score<br>(%) | Budget<br>FY<br>2015/16<br>(UGX<br>Million) | Weight<br>based<br>on<br>budget | Weighted<br>Score (%)             | Remark              |
| RMM                                       | 46.5   | 46.5  | 36.7   | 78.9%        | 137.070                                     | 0.50                            | 39%                               |                     |
| RMeM                                      | 16.2   | 16.2  | 15   | 92.6%        | 136.822                                     | 0.50                            | 46%                               |                     |
| PM  | -  | -   | -  | -            | -   | -                               | -                                 |                     |
| Total                                     |  |   |  |              | 273.892                                     | 1.00                            | 85.8%                             | Good<br>Performance |
| Financial Performance                     |  |   |  |              |   |                                 |                                   |                     |
| IPF FY<br>2015/16 (UGX<br>Million)        | Cum. Receipts Q1-4<br>FY 2015/16 (UGX<br>Million)      |   | Cum. Expenditure Q1-2 FY 2015/16 (UGX<br>Million)          |              |   |                                 | Financial<br>Performance<br>Score | Remark              |
|   | 109.341  |   | 108.897  |              |   |                                 | 99.6%                             | Good<br>Performance |
| Performance Rating of Ibanda Town Council |  |   |  |              |   |                                 | Average Score<br>(%)              | Dashboard<br>Color  |
|   |  |   |  |              |   |                                 | 92.7%                             | Good<br>Performance |

### 3.6.11 Rushango Town Council

#### 3.3.11.1 Background

Rushango Town Council has a total road network of 40.4Km all of which is unpaved. Of this, 80% was in fair condition while the remaining 20% was in poor condition. The total annual road maintenance budget for Rushango Town Council in FY 2015/16 was UGX 102,556,420/= of which UGX 97,242,794/= (95% of the budget) was released by URF. The town council also received additional funding worth UGX 52,000,000/= for emergency works on Katebe bridge approach.

#### 3.6.11.2 Rushango Town Council Roads

The planned road maintenance activities under Rushango TC in FY2015/16 included routine manual maintenance of 39.8km and routine mechanized maintenance of 21.8km including installation of 7 culvert lines. All the works were planned to be implemented using force account in line with the prevailing policy guidelines.

#### 3.6.11.3 Financial Performance

The table below shows the performance of downstream remittances to Rushango Town Council in the time period Q<sub>1-4</sub> FY 2015/16.



**Table 3.58: Downstream Remittances to Rushango TC, FY 2015/16**

| Item   | Q1         | Q2         | Q3         | Q4         | Remarks       |
|--|------------|------------|------------|------------|---------------|
| % of DUCAR Annual road maintenance budget released by MoFPED | 24.3%      | 37.5%      | 49.8%      | 74.7%      | Cumulatively  |
| Date of MoFPED release to URF                                | 21.07.15   | 20.10.15   | 16.01.16   | 18.04.16   |               |
| % of TC Annual road maintenance budget released by URF       | 24.3%      | 32.3%      | 47.4%      | 94.8%      | Cumulatively  |
| Date of URF release to DLG                                   | 20.08.2015 | 09.11.2015 | 18.01.2016 | 28.04.2016 |               |
| % of TC annual budget released from Gen. Fund Account to TC  | 24.3%      | 32.3%      | 46.8%      | 94.8%      | Cumulatively  |
| Date of release to TC  | 01.09.2015 | 23.11.2015 | 27.01.2016 | 10.05.2016 |               |
| Delay from start of quarter                                  | 61         | 53         | 27         | 40         | Calendar days |
| Delay from date of URF release                               | 11         | 14         | 9          | 12         | Calendar days |

A summary of the financial performance of Rushango Town Council roads is shown below where it can also be seen that absorption was 100% of the disbursed funds.

**Table 3.59: Summary of Financial Performance of Rushango TC, FY 2015/16**

| Approved Budget FY 2015/16 (UGX) | Funds rolled over from FY 2014/15 (UGX) | Receipts FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Absorption FY 2015/16 (%) |
|----------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------|
| a                                | b                                       | c                         | d = b+c                          | e                            | f = e/d                   |
| 102,556,420                      | 227,608                                 | 97,242,794                | 97,470,402                       | 97,452,560                   | 100%                      |

Absorption against the various expenditure categories was as shown below. Absorption of Available Funds by Expenditure Category of Rushango TC, FY 2015/16

**Table 3.60: Absorption of Available Funds by Expenditure Category of Ibanda TC, FY 2015/16**

| Expenditures Category  | Funds rolled over from FY 2014/15 (UGX) | Releases FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------------------|
|                        | a                                       | b                         | C = a+b                          | d                            | e = ( d/c ) x 100                     |
| RMM / Road gangs       | 0                                       | 8,600,000                 | 8,600,000                        | 8,600,000                    | 100%                                  |
| RMeM / FA              | 0                                       | 73,251,190                | 73,251,190                       | 73,251,190                   | 100%                                  |
| PM / FA                | 0                                       | 0                         | 0                                | 0                            | -                                     |
| Mechanical repairs     | 0                                       | 12,156,838                | 12,156,838                       | 12,431,800                   | 102%                                  |
| Other Qualifying works | 0                                       | 0                         | 0                                | 0                            | -                                     |
| Operational expenses   | 227,608                                 | 3,234,766                 | 3,462,374                        | 3,169,570                    | 91.5%                                 |
| <b>Total</b>           |   | <b>97,242,794</b>         | <b>97,470,402</b>                | <b>97,452,560</b>            | <b>100%</b>                           |

#### 3.6.11.4 Physical Performance

The work plan for FY 2015/16 had been progressed as follows: routine manual maintenance was undertaken to an extent of 33.5km (84% of what was planned) while routine mechanized maintenance was undertaken to an extent of 21.1km (97% of what was planned). No periodic maintenance was planned or undertaken in the financial year.



*Katikamwe – Mugyengyezi – Kamatinzi road (3.5km) received grading and spot gravelling in Q2 FY2015/16*



*Rushango – Ngoma road received spot gravelling in Quarter 4.*



*The bridge along Rushango – Ngoma Road linking Ibanda to Kiruhura overflows during the rainy season and needs raising.*





One of the road billboards erected by Rushango Town Council. The billboards did not have HIV warning messages.



Katikamwe-Rushango P/S-Karokarungi (4.2Km) received grading and spot gravelling. Sections of the road were bushy and in need of bush clearing.

Below are some of the roads that were inspected during the monitoring visit.

**Figure 3.8: Photograph in Rushango Town**

### 3.6.11.5 Fuel Utilization

Fuel utilization was assessed by type of operation, specifically routine mechanized maintenance and by type of equipment, specifically the district grader which is shared by the district and its sub-agencies. Utilization of fuel for routine mechanized maintenance works was on average 197.8 l/km. On average, the grader uses 180.7 litres of diesel per km maintained.

### 3.6.11.6 Utilization of Mechanical Imprest

The town council had 4 equipments, 2 of which were in good condition while the other 2 were in fair condition as shown below.

**Table 3.61: Inventory and Condition of Equipment in Rushango TC, FY 2015/16**

| S/N | Type of Equipment | Make | Reg. No    | Capacity | Condition (Good, Fair, Poor) |
|-----|-------------------|------|------------|----------|------------------------------|
| 1   | Pick - Up         | JMC  | LG0009-032 | -        | Fair                         |
| 2   | Tractor           | -    | LG0010-032 | -        | Good                         |
| 3   | Trailer           | -    | LG0011-032 | -        | Good                         |
| 4   | Motorcycle        | -    | LG037-61   | -        | Fair                         |

Absorption of mechanical impost at the town council was at 195.3% as shown below:

**Table 3.62: Absorption of Mechanical Imprest in Rushango TC, FY 2015/16**

| Annual Budget for Mechanical Imprest FY 2015/16 (UGX) | Mechanical Imprest Receipts FY 2015/16 (UGX) | Mechanical Imprest Expenditure FY 2015/16 (UGX) | % of Receipts Spent |
|---|--|---|---------------------|
| a   | b  | C = (b/a) x 100                                 |                     |
| 12,796,000  | 12,431,800                                   | 12,431,800                                      | 100                 |

### 3.6.11.7 Stores Management and Equipment records.

Stores records were not readily available for inspection by the monitoring team. Similarly, the Town Council did not have equipment records such as vehicle log books and fuel consumption sheets.

### 3.6.11.8 Emergency Funding

The district received UGX 52M (94.5% of the emergency request of UGX 55M) embankment filling of bridge approach on Rushango – Katebe road in Q3 and Q4 due to flooding that had rendered the impassable. Photos of the completed works taken during the monitoring visit on October 4<sup>th</sup> are shown below.



*Project billboard for emergency works on Rushango – Katebe bridge.*



*A longitudinal view of the completed works on the bridge approach*



*A side view of the completed works on the bridge approach*



*Rushango – Katebe bridge*

### Photos of completed Emergency works on Rushango – Katebe Road

### 3.6.11.9 Mainstreaming of Crosscutting Issues

The district mainstreams gender and other crosscutting issues in the following ways:

- Planting of trees along roads for environmental conservation and protection of road reserves;
- Involvement of both women and men in road works especially among road gangs; and
- Inclusion of HIV warning messages on project/activity billboards.

### 3.6.11.10 Performance Rating of Road Maintenance Programme in Rushango TC

The performance rating of Ibanda district against Key Performance Indicators (KPIs) was as summarized in the table below.

**Table 3.63: Performance Rating of Rushango TC, FY 2015/16**

| Physical Performance                        |  |   |  |              |   |                                   |                       |                     |
|---|--|---|--|--------------|---|-----------------------------------|-----------------------|---------------------|
| Intervention                                | Annual<br>Planned<br>Quantity<br>FY<br>2015/16<br>(km) | Cum.<br>Planned<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Score<br>(%) | Budget<br>FY<br>2015/16<br>(UGX<br>Million) | Weight<br>based<br>on<br>budget   | Weighted<br>Score (%) | Remark              |
| RMM   | 39.8   | 39.8  | 33.5   | 84.2%        | 8.600                                       | 0.11                              | 9%                    |                     |
| RMeM  | 21.8   | 21.8  | 21.1   | 96.8%        | 73.251                                      | 0.89                              | 87%                   |                     |
| PM  | -  | -   | -  | -            | -   | 0.00                              | -                     |                     |
| Total                                       |  |   |  |              | 81.851                                      | 1.00                              | 95%                   | Good<br>Performance |
| Financial Performance                       |  |   |  |              |   |                                   |                       |                     |
| IPF FY<br>2015/16 (UGX<br>Million)          | Cum. Receipts Q1-4<br>FY 2015/16 (UGX<br>Million)      |   | Cum. Expenditure Q1-2 FY 2015/16 (UGX<br>Million)          |              |   | Financial<br>Performance<br>Score |                       | Remark              |
| 102.556                                     | 97.470   |   | 97.453   |              |   | 100.0%                            |                       | Good<br>Performance |
| Performance Rating of Rushango Town Council |  |   |  |              |   |                                   | Average Score<br>(%)  | Dashboard<br>Color  |
|   |  |   |  |              |   |                                   | 97.7%                 | Good<br>Performance |

### 3.6.12 Ishongorora Town Council

#### 3.6.12.1 Background

Ishongorora Town Council has a total road network of 60.9Km all of which is unpaved. Of this, 43% was in good condition, 20% was in fair condition while the remaining 37% was in poor condition. The Town Council's approved road maintenance budget for FY2015/16 was UGX 144,423,941/= of which UGX 102,119,588/= (70.7% of the budget) was released by URF during the year.

#### 3.6.12.2 Ishongorora Town Council Roads

The planned road maintenance activities under Ishongorora TC in FY2015/16 included routine manual maintenance of 60.9km and routine mechanized maintenance of 20.7km including installation of 12 culvert lines. All the works were planned to be implemented using force account in line with the prevailing policy guidelines.

#### 3.6.12.3 Financial Performance

The table below shows the performance of downstream remittances to Ishongorora Town Council in the time period Q<sub>1-4</sub> FY 2015/16.

**Table 3.64: Downstream Remittances to Ishongorora TC, FY 2015/16**

| Item   | Q1         | Q2         | Q3         | Q4         | Remarks       |
|--|------------|------------|------------|------------|---------------|
| % of DUCAR Annual road maintenance budget released by MoFPED | 24.3%      | 37.5%      | 49.8%      | 74.7%      | Cumulatively  |
| Date of MoFPED release to URF                                | 21.07.15   | 20.10.15   | 16.01.16   | 18.04.16   |               |
| % of TC Annual road maintenance budget released by URF       | 24.3%      | 32.3%      | 47.9%      | 70.7%      | Cumulatively  |
| Date of URF release to DLG                                   | 20.08.2015 | 09.11.2015 | 18.01.2016 | 28.04.2016 |               |
| % of TC annual budget released from Gen. Fund Account to TC  | 24.3%      | 32.3%      | 47.5%      | 70.3%      | Cumulatively  |
| Date of release to TC  | 01.09.2015 | 23.11.2015 | 27.01.2016 | 10.05.2016 |               |
| Delay from start of quarter                                  | 61         | 53         | 27         | 40         | Calendar days |
| Delay from date of URF release                               | 11         | 14         | 9          | 12         | Calendar days |

A summary of the financial performance of Ishongorora Town Council roads is shown below where it can also be seen that absorption was 99.9% of the disbursed funds.

**Table 3.65: Summary of Financial Performance of Ishongorora TC, FY 2015/16**

| Approved Budget FY 2015/16 (UGX) | Funds rolled over from FY 2014/15 (UGX) | Receipts FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Absorption FY 2015/16 (%) |
|----------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------|
| a                                | b                                       | c                         | d = b+c                          | e                            | f = e/d                   |
| 144,423,941                      | 0                                       | 101,541,284               | 101,541,284                      | 101,468,284                  | 99.9%                     |

Absorption against the various expenditure categories was as shown below where it can be seen that



operations expenditure was in excess of budget at the expense of routine mechanised maintenance.

**Table 3.66: Absorption of Available Funds by Expenditure Category of Ishongorora TC, FY 2015/16**

| Expenditures Category  | Funds rolled over from FY 2014/15 (UGX) | Releases FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------------------|
|                        | a                                       | b                         | C = a+b                          | d                            | e = ( d/c ) x 100                     |
| RMM / Road gangs       | 0                                       | 39,185,120                | 39,185,120                       | 39,112,120                   | 99.8%                                 |
| RMeM / FA              | 0                                       | 48,695,426                | 48,695,426                       | 47,582,584                   | 97.8%                                 |
| PM / FA                | 0                                       | 0                         | 0                                | 0                            | -                                     |
| Mechanical repairs     | 0                                       | 9,091,380                 | 9,091,380                        | 9,091,380                    | 100%                                  |
| Other Qualifying works | 0                                       | 0                         | 0                                | 0                            | -                                     |
| Operational expenses   | 0                                       | 4,569,358                 | 4,569,358                        | 5,682,200                    | 124.4%                                |
| <b>Total</b>           | <b>0</b>                                | <b>101,541,284</b>        | <b>101,541,284</b>               | <b>101,468,284</b>           | <b>99.9%</b>                          |

#### 3.6.12.4 Physical Performance

The work plan for FY 2015/16 had been progressed as follows: routine manual maintenance was undertaken to an extent of 60.9km (100% of what was planned) while routine mechanized maintenance was undertaken to an extent of 16.2km (78% of what was planned). No periodic maintenance was planned or undertaken in the financial year. Additionally, planned installation of 12 culvert lines was not undertaken due to funding shortfalls.

Below are some of the roads that were inspected during the monitoring visit.



*Kakinga – Kololo Rd (7.5 Km) under received spot gravelling in Quarter 1 FY2015/16*



*Swamp raising and excavation of side drains on Kakinga – Kololo Rd done by road gangs in Quarter 1 FY2015/16*



*Musasizi – Yakalemere Rd (1.5Km) received grading and spot improvement in Quarter 4 of FY2015/16*



*Zaituni Rd (2.8Km) received bush clearing, spot gravelling and grading works in Q1 FY2015/16*



*Deep erosion at the beginning of Zaituni Rd in need of a cross culvert.*

**Figure 3.9: Photographs in Ishongorora Town**

#### **3.6.12.5 Fuel Utilization**

Fuel utilization was assessed by type of operation, specifically routine mechanized maintenance. Utilization of fuel for routine mechanized maintenance works was on average 378.2 l/km. Fuel utilisation by type of equipment could not be established because records such as fuel consumption schedules for individual pieces of equipments were not kept.

#### **3.6.12.6 Utilization of Mechanical Imprest**

The town council had 2 equipments, namely a double cabin pickup (manufactured by JMC) registration number LG0012-32 and a tractor (manufactured by YTO) registration number LG0013-32 both of which were in good mechanical condition.

Absorption of mechanical impost at the town council was at 100% as shown below:



**Table 3.67: Absorption of Mechanical Imprest in Ishongorora TC, FY 2015/16**

| Annual Budget for Mechanical Imprest FY 2015/16 (UGX) | Mechanical Imprest Receipts FY 2015/16 (UGX) | Mechanical Imprest Expenditure FY 2015/16 (UGX) | % of Receipts Spent |
|---|--|---|---------------------|
|   | a  | b   | C = (b/a) x 100     |
| 12,796,000  | 12,431,800                                   | 12,431,800                                      | 100                 |

### 3.6.12.7 Mainstreaming of Crosscutting Issues

The district mainstreams gender and other crosscutting issues in the following ways:

- Planting of trees along roads; and
- Inclusion of HIV warning messages on project/activity billboards.

### 3.6.12.8 Performance Rating of Road Maintenance Programme in Ishongorora TC

The performance rating of Ibanda district against Key Performance Indicators (KPIs) was as summarized in the table below.

**Table 3.68: Performance Rating of Ishongorora TC, FY 2015/16**

| Physical Performance                                  |  |   |  |              |   |                                   |                       |                     |
|---|--|---|--|--------------|---|-----------------------------------|-----------------------|---------------------|
| Intervention  | Annual<br>Planned<br>Quantity<br>FY<br>2015/16<br>(km) | Cum.<br>Planned<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Score<br>(%) | Budget<br>FY<br>2015/16<br>(UGX<br>Million) | Weight<br>based<br>on<br>budget   | Weighted<br>Score (%) | Remark              |
| RMM   | 60.9   | 60.9  | 60.9   | 100.0%       | 39.185                                      | 0.45                              | 45%                   |                     |
| RMeM  | 20.7   | 20.7  | 16.2   | 78.3%        | 48.695                                      | 0.55                              | 43%                   |                     |
| PM  | -  | -   | -  | -            | -   | 0.00                              | -                     |                     |
| Total   |  |   |  |              | 87.881                                      | 1.00                              | 88%                   | Good<br>Performance |
| Financial Performance                                 |  |   |  |              |   |                                   |                       |                     |
| IPF FY<br>2015/16 (UGX<br>Million)                    | Cum. Receipts Q1-4<br>FY 2015/16 (UGX<br>Million)      |   | Cum. Expenditure Q1-2 FY 2015/16 (UGX<br>Million)          |              |   | Financial<br>Performance<br>Score |                       | Remark              |
| 144.423   | 101.541  |   | 101.468  |              |   | 99.9%                             |                       | Good<br>Performance |
| Performance Rating of <b>Ishongorora</b> Town Council |  |   |  |              |   |                                   | Average Score<br>(%)  | Dashboard<br>Color  |
|   |  |   |  |              |   |                                   | 93.9%                 | Good<br>Performance |

### 3.6.13 Igorora Town Council

#### 3.6.13.1 Background

Igorora Town Council has a total road network of 19Km all of which is unpaved. Of this, 40% was in good condition, 40% in fair condition while 20% was in poor condition. In FY2015/16, the Town Council's approved road maintenance budget was UGX 94,986,132/= of which UGX 67,162,996/= (70.7% of the budget) was released by URF during the year.

#### 3.6.13.2 Igorora Town Council Roads

The planned road maintenance activities under Igorora TC in FY2015/16 included routine manual maintenance of 60.9km; routine mechanized maintenance of 20.7km; and installation of 8 culvert lines and 12 road signs respectively. All the works were planned for implementation using force account in line with the prevailing policy guidelines.

#### 3.6.13.3 Financial Performance

The table below shows the performance of downstream remittances to Igorora Town Council in the time period Q<sub>1-4</sub> FY 2015/16.

**Table 3.69: Downstream Remittances to Igorora TC, FY 2015/16**

| Item   | Q1         | Q2         | Q3         | Q4         | Remarks       |
|--|------------|------------|------------|------------|---------------|
| % of DUCAR Annual road maintenance budget released by MoFPED | 24.3%      | 37.5%      | 49.8%      | 74.7%      | Cumulatively  |
| Date of MoFPED release to URF                                | 21.07.15   | 20.10.15   | 16.01.16   | 18.04.16   |               |
| % of TC Annual road maintenance budget released by URF       | 24.3%      | 32.3%      | 47.4%      | 70.7%      | Cumulatively  |
| Date of URF release to DLG                                   | 20.08.2015 | 09.11.2015 | 18.01.2016 | 28.04.2016 |               |
| % of TC annual budget released from Gen. Fund Account to TC  | 24.4%      | 32.4%      | 46.8%      | 70.7%      |               |
| Date of release to TC  | 01.09.2015 | 23.11.2015 | 27.01.2016 | 10.05.2016 |               |
| Delay from start of quarter                                  | 61         | 53         | 27         | 40         | Calendar days |
| Delay from date of URF release                               | 11         | 14         | 9          | 12         | Calendar days |

A summary of the financial performance of Igorora Town Council roads is shown below where it can also be seen that absorption was 96% of the disbursed funds.

**Table 3.70: Summary of Financial Performance of Igorora TC, FY 2015/16**

| Approved Budget FY 2015/16(UGX) | Funds rolled over from FY 2014/15 (UGX) | Receipts FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Absorption FY 2015/16 (%) |
|---------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------|
| a                               | b                                       | c                         | d =b+c                           | e                            | f = e/d                   |
| 94,986,132                      | 2,205                                   | 67,162,996                | 67,165,201                       | 64,500,645                   | 96%                       |

Absorption against the various expenditure categories was as shown below where it can be seen that operations expenditure was in excess of budget at the expense of routine mechanised maintenance.

**Table 3.71: Absorption of Available Funds by Expenditure Category of Igorora TC, FY 2015/16**

| Expenditures Category            | Funds rolled over from FY 2014/15 (UGX) | Releases FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|----------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------------------|
|                                  | a                                       | b                         | C = a+b                          | d                            | e = ( d/c ) x 100                     |
| RMM / Road gangs                 | 0                                       | 18,450,000                | 18,450,000                       | 8,445,000                    | 46%                                   |
| RMeM / FA                        | 0                                       | 35,953,480                | 35,953,480                       | 46,596,945                   | 130%                                  |
| PM / FA                          | 0                                       | 0                         | 0                                | 0                            |                                       |
| Mechanical repairs               | 0                                       | 9,047,516                 | 9,047,516                        | 6,215,000                    | 69%                                   |
| Other Qualifying works(Culverts) | 0                                       | 0                         | 0                                | 0                            |                                       |
| Operational expenses             | 2,205                                   | 3,712,000                 | 3,714,205                        | 3,243,700                    | 87%                                   |
|                                  | <b>2,205</b>                            | <b>67,162,996</b>         | <b>67,165,201</b>                | <b>64,500,645</b>            | <b>96%</b>                            |

### 3.6.13.4 Physical Performance

The work plan for FY 2015/16 had been progressed as follows: routine manual maintenance was undertaken to an extent of 19km (100% of what was planned) while routine mechanized maintenance was undertaken to an extent of 6.9km (53% of what was planned). Additionally, 3 culvert lines were installed (of the 8 that were planned).

No periodic maintenance was planned or undertaken in the financial year.

Below are some of the roads that were inspected during the monitoring visit.



*Kanyegenyege – Kyarukumba Rd (1.2Km) underwent routine mechanised maintenance in Q2 FY2015/16.*



*A gullied section of Igorora – Kabobo Road. The road received grading and spot gravelling in Q1 FY2015/16*

Q1 FY2015/16



*Kibirizi road (3Km) underwent routine mechanised maintenance in Q3 FY2015/16.*



*A temporary wooden crossing set up by the community to cope with the damage caused by fast flowing rain water on Igorora – Kigando road.*



*A section of Igorora - Kigando road which collapsed due to rain damage. Stone pitching is to be undertaken in FY2016/17 to strengthen the side drains.*



*A temporary wooden crossing set up by the community to cope with the damage caused by fast flowing rain water on Igorora – Kigando road.*

**Figure 3.10: Photographs of roads inspected in Igorora Town**

### 3.6.13.5 Fuel Utilization

Fuel utilization was assessed by type of operation, specifically routine mechanized maintenance. Utilization of fuel for routine mechanized maintenance works was on average 538 l/km. Details of fuel consumption by type of equipment were not available.



### 3.6.13.6 Utilization of Mechanical Imprest

The town council had 3 equipments, namely a Tractor and trailer with registration numbers LG00016-32 and LG00017-32 respectively both of which were in good condition; and a motorcycle registration number LG 00015-32 which was in poor mechanical condition.

Absorption of mechanical impost at the town council was at 100% as shown below:

**Table 3.72: Absorption of Mechanical Imprest in Igorora TC, FY 2015/16**

| Annual Budget for Mechanical Imprest FY 2015/16 (UGX) | Mechanical Imprest Receipts FY 2015/16 (UGX) | Mechanical Imprest Expenditure FY 2015/16 (UGX) | % of Receipts Spent |
|---|--|---|---------------------|
|   | a  | b   | C = (b/a) x 100     |
| 13,318,000  | 9,047,516                                    | 6,215,000                                       | 100                 |

### 3.6.13.7 Mainstreaming of Crosscutting Issues

The district mainstreamed gender and other crosscutting issues in the following ways:

- Recruitment of women to take part in routine manual and routine mechanised maintenance work.
- Creation of HIV awareness through messages on road billboards.

### 3.6.13.8 Performance Rating of Road Maintenance Programme in Igorora TC

The performance rating of Ibanda district against Key Performance Indicators (KPIs) was as summarized in the table below.

**Table 3.73: Performance Rating of Igorora TC, FY 2015/16**

| Physical Performance                       |  |   |  |              |   |                                 |                                   |                     |
|--|--|---|--|--------------|---|---------------------------------|-----------------------------------|---------------------|
| Intervention                               | Annual<br>Planned<br>Quantity<br>FY<br>2015/16<br>(km) | Cum.<br>Planned<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Score<br>(%) | Budget<br>FY<br>2015/16<br>(UGX<br>Million) | Weight<br>based<br>on<br>budget | Weighted<br>Score (%)             | Remark              |
| RMM  | 19   | 19  | 19   | 100.0%       | 18.450                                      | 0.31                            | 31%                               |                     |
| RMeM                                       | 13   | 13  | 6.9  | 53.1%        | 40.252                                      | 0.69                            | 36%                               |                     |
| PM   | -  | -   | -  | -            | -   | 0.00                            | -                                 |                     |
| Total                                      |  |   |  |              | 58.702                                      | 1.00                            | 67.8%                             | Fair<br>Performance |
| Financial Performance                      |  |   |  |              |   |                                 |                                   |                     |
| IPF FY<br>2015/16 (UGX<br>Million)         | Cum. Receipts Q1-4<br>FY 2015/16 (UGX<br>Million)      |   | Cum. Expenditure Q1-2 FY 2015/16 (UGX<br>Million)          |              |   |                                 | Financial<br>Performance<br>Score | Remark              |
| 94.986                                     | 67.163   |   | 64.501   |              |   |                                 | 96.0%                             | Good<br>Performance |
| Performance Rating of Igorora Town Council |  |   |  |              |   |                                 | Average Score<br>(%)              | Dashboard<br>Color  |
|  |  |   |  |              |   |                                 | 81.9%                             | Good<br>Performance |

### 3.6.13.9 Key Issues Ibanda DLG

The key issues from the findings in Ibanda DLG were as summarized in the table below

**Table 3.74: Key Issues - Ibanda DLG**

| S/N | Finding   | Risk/Effect  | Strategies for improvement  |
|-----|---|--|---|
| 1.  | Incomplete remittances to sub-agencies by the district specifically for Q3 mechanical imprest in Ibanda TC and Ishongorora TC.            | Failure to implement work as planned by the sub-agencies   | URF should communicate to the respective sub-agencies the amounts of their quarterly disbursements to enable them follow up with the district in case of shortfalls                 |
| 2.  | Failure to recruit and retain adequate numbers of personnel for road gangs leading to inadequate routine manual maintenance interventions | Accelerated deterioration of road network due to absence of routine manual maintenance interventions | MoWT to fast-track revision of Force Account guidelines to increase wage rates for road gangs.  |
| 3   | Land acquisition challenges for opening/widening of roads in Ibanda TC  | Delays in implementation and increased unit costs due to land compensation.                          | Revision of land laws to simplify land acquisition for infrastructure projects.   |
| 4.  | Community resistance of road projects e.g extension of Nyarukiika Market – Kyeitana road  | Failure to undertake planned works   | Community sensitisation by the DAs  |
| 5.  | Communities blocking culverts and offshoots draining into their land and cultivating up to the carriageway eliminating side drains.       | Flooding and erosion on the roads  | DAs should sensitise their communities against blocking drainages.  |
| 6.  | Absence of project billboards on roads under maintenance in Ibanda TC and Igorora TC.   | Double funding of road maintenance by different sources  | URF to develop and disseminate standard template of road billboards to DAs and their sub-agencies   |
| 7.  | Road billboards without HIV awareness messages  | Failure to mainstream HIV/AIDS in road maintenance   | URF to require DAs to include HIV/AIDS warning messages on road billboards  |
| 8.  | Deterioration of road network beyond maintenance realm (e.g. Jubilee Street in Ibanda TC)   | Ineffective road maintenance interventions and high unit costs.                                      | Rehabilitation of DUCAR network   |
| 9.  | Inadequate capacity of drainage system to contain runoff water during rainy season in Ibanda TC and Igorora TC                            | Flooding and accelerated deterioration of the road network   | Special funding for drainage improvement in hilly DAs and   |
| 10. | Absence of records on stores and equipment utility especially in the Town Councils  | Failure to manage stores and equipments effectively.   | Agencies especially in Town Councils to ensure staffing of their stores function.<br>URF to develop and disseminate standard templates of records that DAs are required to maintain |



| S/N | Finding   | Risk/Effect   | Strategies for improvement   |
|-----|---|---|--|
| 11. | Road verges overgrown with dense vegetation which may be challenging to clear by road gangs.  | Impediment of road drainage system.                               | <ul style="list-style-type: none"> <li>Revision of Force Account guidelines should consider tagging payment of road gangs to output as opposed to number of days worked.</li> <li>Systematically deploy motor graders to clear overgrown bushes as part of the alternative strategy advanced by the District Engineer and approved by the Council</li> </ul> |
| 12. | Payment vouchers not stamped "PAID" in Ishongora TC and Igorora TC  | Incomplete accountability trail                                   | Caution the DAs to always complete the accountability trail by stamping payment vouchers "PAID" after payments have been effected  |
| 13  | Audit queries raised by OAG pertaining to URF funding of emergencies as opposed to the Office of the Prime Minister   | Mandate creep by OPM  | Reclassification of URF special releases for road maintenance to avoid being confused with emergencies.  |
| 14  | Ibanda MC received an additional network from the district effective July 2016 but URF continues to disburse funds for maintenance of the additional network to the district. | Delayed implementation resulting from late downstream maintenance | URF should disburse funds for maintenance Ibanda MC's network directly to the MC as an autonomous DA from the district.  |

### 3.7 Mbarara DLG

#### 3.7.1 Background

Mbarara district has a total road network of 507km of district roads all of which was unpaved. The condition of the road network was: 40% in good condition, 35% in fair condition, and 25% in poor condition. The district and its sub-agencies had a total annual road maintenance budget of UGX 677.236 million in FY 2015/16 of which UGX 594.727 million was budgeted for district roads, and UGX 82.509 million for Community Access Roads under the different sub-counties.

Road maintenance works planned under Mbarara district and its sub-agencies for implementation in FY 2015/16 were as shown in the Table below. It can be seen from the table that a total of 365km was planned to receive routine manual maintenance and 217.5 km was planned receive routine mechanized maintenance while no periodic maintenance was planned.

**Table 3.75: Mbarara DLG Roads Maintenance Programme – Annual Work plan FY 2015/16**

| Name of DA/SA    | Annual Budget FY 2015/16 (UGX) | Routine Manual Maintenance (km) | Routine Mechanised Maintenance (km) | Periodic Maintenance (km) |
|------------------|--------------------------------|---------------------------------|-------------------------------------|---------------------------|
| Mbarara District | 594,727,266                    | 365                             | 148                                 | 0                         |
| CARs             | 82,509,051                     | 0                               | 69.5                                | 0                         |
| <b>Total</b>     | <b>677,236,317</b>             | <b>365</b>                      | <b>217.5</b>                        | <b>0</b>                  |

Below are the findings of the Monitoring visits to Mbarara district.

#### 3.7.2 Mbarara district roads

Under URF funding, planned maintenance activities in FY2015/16 included routine mechanized maintenance of 148Km and routine manual maintenance of 365km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

#### 3.7.3 Financial Performance

During FY2015/16, Mbarara district local government received a total of UGX 503.030 million for regular road maintenance representing 74.3% of the districts IPF for the financial year. Of the funds received, 420.521 million (83.6% of funds received) was transferred to district roads while UGX 82.509 million (16.4% of funds received) was transferred to community access roads.

The district local government also received additional funding amounting UGX 75 million for emergency interventions on Mwizi-Kikunda-Omukatojo and Kategura-Rucence-kabahezi roads.

The table below shows the performance of downstream remittances to Mbarara district in the time period Q<sub>1-4</sub> FY 2015/16.

**Table 3.76: Downstream Remittances to Mbarara District Roads Maintenance, FY 2015/16**

| Item  | Q1        | Q2         | Q3        | Q4         | Remarks   |
|---|-----------|------------|-----------|------------|---|
| % of DUCAR annual budget released by MoFPED   | 24.3%     | 37.5%      | 49.8%     | 74.7%      | Cumulatively  |
| Date of MoFPED release to URF   | 21-Jul-15 | 20-Oct-15  | 16-Jan-16 | 18-Apr-16  |   |
| % of DLG Annual Budget released by URF  | 21.4%     | 40.6%      | 53.9%     | 74.3%      | Cumulatively  |
| Date of URF release to District LG  | 10-Aug-15 | 13-Nov-15  | 18-Jan-16 | 28-Apr-16  |   |
| Date of receipt on Gen. Fund account  |           |            |           |            | The district is on the treasury single account system |
| % of District roads annual budget released from Gen. Fund Account to works department | 24.3%     | 32.3%      | 47.5%     | 70.7%      | Cumulatively  |
| Date of release to works department   | 13.08.15  | 18.11.2015 | 5.02.2016 | 05.05.2016 |   |
| Delay from start of quarter   | 43        | 48         | 35        | 35         | Calendar days   |
| Delay from date of URF release  | 3         | 5          | 17        | 8          | Calendar days   |

A summary of performance of the releases against the budget for Mbarara district roads is shown below where it can also be seen that absorption stood at 100% of the releases.

**Table 3.77: Summary of Financial Performance of Mbarara district roads, FY 2015/16**

| Approved Budget FY 2015/16 (UGX) | Funds rolled over from FY 2014/15 (UGX) | Receipts FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Absorption FY 2015/16 (%) |
|----------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------|
| a                                | b                                       | c                         | d = b+c                          | e                            | f = e/d                   |
| 594,727,266                      | 0                                       | 420,521,020               | 420,521,020                      | 420,521,020                  | 100%                      |

Absorption against the various expenditure categories was as shown in the table below. Mechanical imprest expenditure includes UGX 16.081 million for hire of excavator on Bwizibwera – Mabira – Kitookye road in FY2014/16 which were returned to Consolidated as part of end of financial year procedures.

**Table 3.78: Absorption of Available Funds by Expenditure Category on Mbarara district roads -FY 2015/16**

| Expenditures Category | Funds rolled over from FY 2014/15 (UGX) | Releases FY 2015/16 (UGX) | Available Funds Q1-4FY 2015/16 (UGX) | Expenditure Q1-4FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|-----------------------|---|---------------------------|--------------------------------------|----------------------------------|---------------------------------------|
|                       | a                                       | b                         | C = a+b                              | d                                | e = ( d/c ) x 100                     |
| RMM / Road gangs      | 0                                       | 198,740,840               | 198,740,840                          | 171,299,000                      | 86%                                   |
| RMeM / FA             | 0                                       | 136,239,420               | 136,239,420                          | 129,825,000                      | 95%                                   |
| PM / FA               | 0                                       | 0                         | 0                                    | 0                                | -                                     |
| Mechanical repairs    | 0                                       | 53,582,782                | 53,582,782                           | 95,504,000                       | 178%                                  |
| Other works           | 0                                       | 6,006,600                 | 6,006,600                            | 3,456,000                        | 58%                                   |
| Operational expenses  | 0                                       | 25,957,740                | 25,957,740                           | 20,443,000                       | 79%                                   |
| <b>Total</b>          | <b>Nil</b>                              | <b>420,527,382</b>        | <b>420,527,382</b>                   | <b>420,527,000</b>               | <b>100%</b>                           |

### 3.7.4 Physical Performance

Physical performance of Mbarara district road maintenance programme during FY2015/16 was as shown in the table below. The poor performance of routine mechanical maintenance was attributed to equipment downtime. Most of the planned works were implemented in Q4 after adequate funds had been mobilized to repair the road equipments.

| Maintenance Category | Annual Planned Quantity FY 2015/16 | Achieved Quantity Q1-4 FY 2015/16 (km) | % Achievement Q1-4 FY 2015/16 |
|----------------------|------------------------------------|--|-------------------------------|
|                      | a                                  | b                                      | $C = (b/a) \times 100$        |
| RMM (km)             | 365                                | 286                                    | 78.4                          |
| RMeM (km)            | 148                                | 86.5                                   | 58.5                          |
| PM (km)              | 0                                  | 0                                      |                               |
| Culverts (lines)     | 39                                 | 0                                      |                               |

Photographs of some of the roads inspected are shown below:



*Ndeija – Nyindo – Nyeihanga received grading and spot gravelling in Q4 FY2015/16. The road is mostly used by trucks ferrying sand from sand mines located in the area.*



*Gravel loss due to rain on a hilly section of Busherewe – Rwentojo – Bugamba road (2km) which underwent grading and gravelling in Q4.*



*Rock debris deposited on the road by runoff water from the hills on Kashekuro-Nkonkoma-Ikumba road (22km grading in Q4). The capacity of the culvert crossings cannot contain the volume of the runoff during heavy rains.*





Some of the sections of Kashekuro-Nkonkoma-Ikumba (22Km) which were damaged by runoff. The road was graded in Q4 FY2015/16.

**Figure 3.11: Photographs in Mbarara District**

### 3.7.5 Utilization of Mechanical Imprest

Equipment records were not available because the district does not have a mechanical engineer. Instead, assessment of the district's equipment is always done by the regional mechanical workshop.

The district had 8 pieces of road equipment as follows:

**Table 3.79: Inventory and Condition of Equipment in Mbarara district, FY 2015/16**

| S/N | Type of Equipment    | Make         | Reg. No                    | Capacity | Condition (Good, Fair, Poor) |
|-----|----------------------|--------------|----------------------------|----------|------------------------------|
| 1   | Motor Grader         | Changling    | LG0001 - 077               |          | Fair                         |
| 2   | Motor Grader         | Caterpillar  | LG 0191 - 31               |          | Fair                         |
| 3   | D/C Pick up          | JMC          | LG 0003-077                |          | Good                         |
| 4   | Pick Up              | Toyota Hilux | LG 0212 - 31               |          | Good                         |
| 5   | Dump truck           | FAW          | LG 0002-077                |          | Good                         |
| 6   | Tipper               |              | LG 0148-31                 |          | Good                         |
| 7   | Motor Cycles (2 No.) | Jiencheng    | LG 0005-077 & LG 0084 - 31 |          | Good                         |

UGX 53,582,782/= was disbursed by URF for mechanical impost in FY2015/16. Expenditure on repair of equipment was UGX 95,504,000/= representing 178% absorption.

### 3.7.6 Emergency Funding

The district received UGX 75M (60% of the initial special request of UGX 125M) emergency works on Rwizi – Kikunda – Omukatojo road (UGX 40M) and Kategura-Rucence-Kabahesi road (UGX 35M) in Quarter 4. All the released funds were absorbed. Works implemented include heavy grading of 3.5Km, gravelling of 3.2Km and installation of 7 culvert crossings.





*Kategura – Rucence-Kabahezi 2.5km out of the planned 8km gravelled in FY2015/16 under emergency/special funding*



*Newly regavelled section of Rwizi-Kikunda-Omukatojo road*



*Slippery ash rock covered with gravel on Rwizi – Kikunda – Omukatojo road*

### **Photos of roads maintained under special/emergency funding in Mbarara DLG**

#### **3.7.7 Mainstreaming of Crosscutting Issues**

The district mainstreams gender and other crosscutting issues in the following ways:

- Involvement of Environmental officer in planning for roads;
- Reinstatement of gravel borrow pits which are situated outside the road reserve;
- Women are encouraged to take part in road maintenance activities especially road gangs;
- The district distributes condoms to road gangs and communities affected by road projects; and
- Road gangs are sensitized on HIV/AIDS.

### 3.7.8 Performance Rating of Road Maintenance Programme in Mbarara District

The performance rating of Mbarara district against Key Performance Indicators (KPIs) was as summarized in the table below.

**Table 3.8o: Performance Rating of Mbarara District, FY 2015/16**

| Physical Performance               |  |   |  |              |   |                                   |                       |                     |
|------------------------------------|--|---|--|--------------|---|-----------------------------------|-----------------------|---------------------|
| Intervention                       | Annual<br>Planned<br>Quantity<br>FY<br>2015/16<br>(km) | Cum.<br>Planned<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Score<br>(%) | Budget<br>FY<br>2015/16<br>(UGX<br>Million) | Weight<br>based<br>on<br>budget   | Weighted<br>Score (%) | Remark              |
| RMM                                | 365  | 365   | 286  | 78.4%        | 198.741                                     | 0.59                              | 46%                   |                     |
| RMeM                               | 148  | 148   | 86.5   | 58.4%        | 136.239                                     | 0.41                              | 24%                   |                     |
| PM                                 | -  | -   | -  | -            | -   | 0.00                              | -                     |                     |
| Total                              |  |   |  |              | 334.980                                     | 1.00                              | 70.3%                 | Good<br>Performance |
| Financial Performance              |  |   |  |              |   |                                   |                       |                     |
| IPF FY<br>2015/16 (UGX<br>Million) | Cum. Receipts Q1-4<br>FY 2015/16 (UGX<br>Million)      |   | Cum. Expenditure Q1-2 FY 2015/16 (UGX<br>Million)          |              |   | Financial<br>Performance<br>Score |                       | Remark              |
| 677.236                            | 420.527  |   | 420.527  |              |   | 100.0%                            |                       | Good<br>Performance |
| Performance Rating of Mbarara DLG  |  |   |  |              |   |                                   | Average Score<br>(%)  | Dashboard<br>Color  |
|                                    |  |   |  |              |   |                                   | 85.1%                 | Good<br>Performance |

### 3.7.9 Key Issues Mbarara DLG

The key issues from the findings in Mbarara DLG were as summarized in the table below

**Table 3.81: Key Issues - Mbarara DLG**

| S/N | Finding   | Risk/Effect  | Strategies for improvement   |
|-----|---|--|--|
| 1.  | Flash floods due to hilly terrain especially in Rwampara County   | Road washouts  | Provide special funding for drainage improvement in hilly areas  |
| 2.  | Inadequate capacity of side drains and cross culverts to contain volume of runoff in hilly areas  | Gravel loss  | Provide for special funding for drainage improvement in hilly areas.   |
| 3.  | Poor record keeping on equipment utility and fuel consumption   | Misuse of equipment and fuel   | <ul style="list-style-type: none"> <li>Advise DA to fill the position of mechanical engineer which is provided for in the DA's structure</li> <li>URF to design and disseminate standard templates for monitoring fuel consumption by individual equipments</li> </ul> |
| 4.  | Overloading of trucks with sand on Ndeija – Nyindo – Nyeihanga road   | Accelerated deterioration of road network  | Enforcement of axle load limits on DUCAR network   |
| 5.  | Lack of road billboards on roads under maintenance  | Multiple funding of maintenance of the same road from different sources  | URF to develop and disseminate standard template of road billboards to DAs and their sub-agencies  |
| 6.  | Inadequate funding for repair of equipments which are old and weak. Most of the equipments were grounded and mechanised maintenance took place in Q4 after repairs. | Long equipment downtime and delayed implementation of planned road works.  | Rationalize disbursement of mechanical imprest to prioritise DAs in most need of equipment repairs.  |
| 7.  | Lengthy procurement process for fuel  | Delayed implementation of planned works  | Introduce use of prepaid fuel cards for the DAs to avoid the challenge of obtaining prequalified fuel providers willing to offer the DA fuel on credit   |
| 8.  | Deterioration of roads beyond maintenance realm e.g. gravel roads have reverted to earth  | Increased unit costs of road maintenance with little value addition.   | The aged roads should be rehabilitated   |
| 9.  | Shortage of readily available sources of gravel   | <ul style="list-style-type: none"> <li>High costs of transportation of gravel leading to increased unit costs</li> <li>Use of sub-standard gravel</li> </ul> | <ul style="list-style-type: none"> <li>Undertake research in alternative materials</li> <li>Establishment of gravel banks</li> </ul>   |
| 10  | Failure of the DRC to hold quarterly meetings   | Limited oversight provided by DAs in the use of road funds   | Require DAs to orient new members of the DRC on their roles and ensure regular meetings of the DRC are held.   |

## 3.8 Mubende District

### 3.8.1 Background

Mubende district had a total road network of 631km of district roads all of which was unpaved. The condition of the road network was: 25% in good condition, 50% in fair condition, and 25% in poor condition. The district and its sub-agencies had a total annual road maintenance budget of UGX 1.212 billion in FY 2015/16 of which UGX 896.007 million was budgeted for district roads, UGX 174.387 million for town roads in the Town Council and UGX 142.635 million for Community Access Roads in 18 sub-counties.

Road maintenance works planned under Mubende district and its sub-agencies for implementation in FY 2015/16 were as shown in the table below.

**Table 3.82: Mubende DLG Roads Maintenance Programme – Annual Work plan FY 2015/16**

| Name of DA/SA    | Annual Budget FY 2015/16 (UGX) | Routine Manual Maintenance (km) | Routine Mechanised Maintenance (km) | Periodic Maintenance (km) |
|------------------|--------------------------------|---------------------------------|-------------------------------------|---------------------------|
| Mubende District | 896,006,852                    | 613.1                           | 228.4                               | 64.5                      |
| Mubende TC       | 174,387,874                    | 0                               | 145                                 | 0                         |
| CARs             | 142,635,649                    | 77.7                            | 26                                  | 6.75                      |
| <b>Total</b>     | <b>1,213,030,375</b>           | <b>690.8</b>                    | <b>399.4</b>                        | <b>71.25</b>              |

Below are the findings of the Monitoring visits to Mubende district.

### 3.8.2 Mubende district roads

Under URF funding, planned maintenance activities in FY2015/16 included periodic maintenance of 613.1km, routine mechanized maintenance of 228.4Km and routine manual maintenance of 64.5km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

### 3.8.3 Financial Performance

During FY2015/16, Mubende district local government received a total of UGX 899.492 million for funding of regular road maintenance programmes representing 74.2% of the districts IPF for the financial year. Of the funds received, UGX896.007 million (70.4% of funds received) was transferred to district roads, UGX 123.307 million (13.7% of funds received) was transferred to town council roads, and UGX 142.635 million (15.9% of funds received) was transferred to community access roads.

The district local government also received additional funding amounting to UGX 70 million for emergency road works of which UGX 40 million was for district roads and UGX 30 million for the Town Council.

The table below shows the performance of downstream remittances to Mubende district in the time period Q<sub>1-4</sub> FY 2015/16.

**Table 3.83: Downstream Remittances to Mubende District Roads Maintenance, FY 2015/16**

| Item  | Q1         | Q2         | Q3         | Q4         | Remarks       |
|---|------------|------------|------------|------------|---------------|
| % of DUCAR annual budget released by MoFPED   | 24.3%      | 37.5%      | 49.8%      | 74.7%      | Cumulatively  |
| Date of MoFPED release to URF   | 21.07.15   | 20.10.15   | 16.01.16   | 18.04.16   |               |
| % of districts roads Annual Budget released by URF                                    | 24.3%      | 32.3%      | 47.9%      | 70.7%      | Cumulatively  |
| Date of URF release to District LG  | 31.07.2015 | 28.10.2015 | 20.01.2016 | 29.04.2016 |               |
| Date of receipt on Gen. Fund account  | 19-08-2015 | 09-11-2015 | 20-01-2016 | 02-05-2016 |               |
| % of District roads annual budget released from Gen. Fund Account to works department | 24.3%      | 32.3%      | 47.9%      | 70.7%      | Cumulatively  |
| Date of release to works department   | 21-08-2015 | 11-11-2015 | 27-01-2016 | 09-05-2016 |               |
| Delay from start of quarter   | 51         | 41         | 27         | 39         | Calendar days |
| Delay from date of URF release  | 21         | 14         | 7          | 10         | Calendar days |

A summary of performance of the releases against the budget for Mubende district roads is shown below where it can also be seen that absorption stood at 93.7% of the releases.

**Table 3.84: Summary of Financial Performance of Mubende district roads, FY 2015/16**

| Approved Budget FY 2015/16 (UGX) | Funds rolled over from FY 2014/15 (UGX) | Receipts FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Absorption FY 2015/16 (%) |
|----------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------|
| a                                | b                                       | c                         | d = b+c                          | e                            | f = e/d                   |
| 896,006,852                      | 0                                       | 633,550,430               | 633,550,430                      | 593,898,000                  | 93.7%                     |

Absorption against the various expenditure categories was as shown in the table below.

**Table 3.85: Absorption of Available Funds by Expenditure Category on Mubende district roads -FY 2015/16**

| Expenditures Category | Funds rolled over from FY 2014/15 (UGX) | Releases FY 2015/16 (UGX) | Available Funds Q1-4FY 2015/16 (UGX) | Expenditure Q1-4FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|-----------------------|---|---------------------------|--------------------------------------|----------------------------------|---------------------------------------|
|                       | a                                       | b                         | C = a+b                              | d                                | e = ( d/c ) x 100                     |
| RMM / Road gangs      | 0                                       | 71,094,689                | 71,094,689                           | 9,587,000                        | 13%                                   |
| RMeM / FA             | 0                                       | 110,137,000               | 110,137,000                          | 70,137,000                       | 64%                                   |
| PM / FA               | 0                                       | 362,089,430               | 362,089,430                          | 362,437,000                      | 100%                                  |
| Mechanical repairs    | 0                                       | 55,159,311                | 55,159,311                           | 116,667,000                      | 212%                                  |
| Other works           | 0                                       | 0                         | 0                                    | 0                                | 0%                                    |
| Operational expenses  | 0                                       | 35,070,000                | 35,070,000                           | 35,070,000                       | 100%                                  |
| <b>Total</b>          | <b>Nil</b>                              | <b>633,550,430</b>        | <b>633,550,430</b>                   | <b>593,898,000</b>               | <b>93.7%</b>                          |



### 3.8.4 Physical Performance

Physical performance of Mubende district road maintenance programme during FY2015/16 was as shown in the table below.

**Table 3.86: Physical Performance of Mubende district roads, FY2015/16**

| Maintenance Category | Annual Planned Quantity FY 2015/16 | Achieved Quantity Q1-4 FY 2015/16 (km) | % Achievement Q1-4 FY 2015/16 |
|----------------------|------------------------------------|--|-------------------------------|
|                      | a                                  | b                                      | $C = (b/a) \times 100$        |
| RMM (km)             | 613                                | 320                                    | 52.2%                         |
| RMeM (km)            | 228                                | 204                                    | 89.5%                         |
| PM (km)              | 64.5                               | 52.5                                   | 81.4%                         |
| Bridges (no)         | 6                                  | 1                                      | 16.7%                         |
| Culverts (lines)     | 0                                  | 0                                      | -                             |
| Road signs (no)      | 0                                  | 0                                      | -                             |

Photos at some of the sites visited are shown below;



*Butta-Namuwunguza (20Km) underwent periodic maintenance in Q2 & Q3 FY2015/16*



*Waterlogged section of Butta-Namuwunguza. Planned culvert line was not installed because the landowner was against water draining into his land.*



*Water logged section of Butta – Namuguxa road due to lack of provision for drainage during periodic maintenance.*



*Bush clearing by burning on Kiyinja – Kammondo Road (11Km). The road received light grading in Q1 of FY2015/16*



*Kiyinja – Lwebyayi road overgrown with vegetation. The road received light grading but no routine manual maintenance intervention during the year.*



*Kibalinga –Lwebyayi – Kibyayi (12Km) under routine mechanised maintenance in Q2 FY2015/16.*



*A truck loaded with timber fails to manoeuvre up a hilly section Kitenga-Lulongo road. People are seen offloading some of the timber to lighten the trucks load.*



*One of the culverts lines that was installed on Kangavu – Nabakazi – Kikandwa road in Q3-4 FY2015/16*

**Figure 3.12: Photographs in Mubende District**

### 3.8.5 Fuel Utilization

On average, the district consumed 126.7 litres of diesel per km for routine mechanised maintenance. An assessment of fuel consumption by type equipment showed that the district grader (LG 0001-083) consumed on average 101.7 l/km of routine mechanised maintenance.



### 3.8.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment management was done in which it was established that the district maintained some documentation including vehicle logbooks and maintenance logs. The district had 7 pieces of road equipment of which 1 was in good condition; 3 in fair condition; and 3 in poor condition as shown below:

**Table 3.87: Inventory and Condition of Equipment in Mubende district, FY 2015/16**

| S/N | Type of Equipment | Make        | Reg. No       | Capacity | Condition (Good, Fair, Poor) |
|-----|-------------------|-------------|---------------|----------|------------------------------|
| 1   | Grader            | Komatsu 521 | LG 0019 - 35  | 180 HP   | Fair                         |
| 2   | Grader            | Changlin    | LG 0001 - 083 | 125 HP   | Fair                         |
| 3   | Bull dozer        | Komatsu     | UR 1396       | D - 5    | Fair                         |
| 4   | Tipper truck      | FAW         | LG 0002 - 083 | 10 tonn  | Good                         |
| 5   | Pickup - d/c      | JMC         | LG 0003 - 083 |          | Poor                         |
| 6   | Motor cycle       | Jialing     | LG 0004 - 083 |          | Poor                         |
| 7   | Motor cycle       | Jialing     | LG 0005 - 083 |          | Poor                         |

The district spent UGX 116.667 million on mechanical repairs which was over twice the amount of funds disbursed for mechanical repairs during the year.

### 3.8.7 Emergency Funding

The district received UGX 40 million (38% of the initial request of UGX 105 million) for opening of Mirembe – Lwamasanga road. All the released funds were absorbed. Works implemented include grading, opening and widening of up to 10km of the road, swamp filling and culvert installation some of which are depicted below.



*Mirembe – Lwamasanga road after grading, widening and gravelling works in Q4 FY2015/16.*



*A section that was graded and widened pending release of additional funds for gravelling works.*



Gravel stockpile pending works funded in FY2016/17



Culvert lines that were installed as part of works in FY2015/16

## Photographs of Emergency works in Mubende district

### 3.8.8 Mainstreaming of Crosscutting Issues

The district mainstreams gender and other crosscutting issues through planting of trees and restoration of borrow pits to conserve the environment and encouraging women to participate in road activities.

### 3.8.9 Performance Rating of Road Maintenance Programme in Mubende District

The performance rating of Mubende district against Key Performance Indicators (KPIs) was as summarized in the table below.

**Table 3.88: Performance Rating of Mubende District, FY 2015/16**

| Physical Performance               |  |   |  |              |   |                                   |                       |                     |
|------------------------------------|--|---|--|--------------|---|-----------------------------------|-----------------------|---------------------|
| Intervention                       | Annual<br>Planned<br>Quantity<br>FY<br>2015/16<br>(km) | Cum.<br>Planned<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Score<br>(%) | Budget<br>FY<br>2015/16<br>(UGX<br>Million) | Weight<br>based<br>on<br>budget   | Weighted<br>Score (%) | Remark              |
| RMM                                | 613  | 613   | 320  | 52.2%        | 71.095                                      | 0.13                              | 7%                    |                     |
| RMeM                               | 228  | 228   | 204  | 89.5%        | 110.137                                     | 0.20                              | 18%                   |                     |
| PM                                 | 64.5   | 64.5  | 52.5   | 81.4%        | 362.089                                     | 0.67                              | 54%                   |                     |
| Total                              |  |   |  |              | 543.321                                     | 1.00                              | 79.2%                 | Good<br>Performance |
| Financial Performance              |  |   |  |              |   |                                   |                       |                     |
| IPF FY<br>2015/16 (UGX<br>Million) | Cum. Receipts Q1-4<br>FY 2015/16 (UGX<br>Million)      |   | Cum. Expenditure Q1-2 FY 2015/16 (UGX<br>Million)          |              |   | Financial<br>Performance<br>Score |                       | Remark              |
| 896.007                            | 633.550  |   | 593.898  |              |   | 93.7%                             |                       | Good<br>Performance |
| Performance Rating of Mubende DLG  |  |   |  |              |   |                                   | Average Score<br>(%)  | Dashboard<br>Color  |
|                                    |  |   |  |              |   |                                   | 86.5%                 | Good<br>Performance |

### 3.8.10 Mubende Town Council

#### 3.8.10.1 Background

The town council which has since been upgraded to a municipality had a total road network of 127km of town council roads in FY2015/16 of which 2.5 km was paved while 125.5 km was unpaved. All the 2.5 Km of the paved network were in good condition while for the unpaved network, 5% was in good condition, 15% in fair condition and 80% in poor condition. The total annual road maintenance budget for Mubende Town Council in FY 2015/16 was UGX 174.388 million.

#### 3.8.10.2 Mubende Town Council Roads

Under URF funding, planned maintenance activities in FY2015/16 included routine manual maintenance of 22.85 km, routine mechanized maintenance of 21.16 km and periodic maintenance of 4.43 km of roads. All the works were planned to be implemented using force account in line with the prevailing policy guidelines.

#### 3.8.10.3 Financial Performance

Mubende Town Council received a total of UGX 123,306,549/= (70.7% of IPF) for its road maintenance programme for FY2015/16. The table below shows the performance of downstream remittances to Mubende town council in the time period Q<sub>1-4</sub> FY 2015/16.

**Table 3.89: Downstream Remittances to Mubende TC, FY 2015/16**

| Item   | Q1         | Q2         | Q3         | Q4         | Remarks   |
|--|------------|------------|------------|------------|---|
| % of DUCAR Annual road maintenance budget released by MoFPED | 24.3%      | 37.5%      | 49.8%      | 74.7%      | Cumulatively  |
| Date of MoFPED release to URF                                | 21.07.2015 | 20.10.2015 | 16.01.2016 | 18.04.2016 |   |
| % of TC Annual road maintenance budget released by URF       | 24.3%      | 32.4%      | 48.0%      | 70.7%      | Cumulatively  |
| Date of URF release to DLG                                   | 31.07.2015 | 28.10.2015 | 20.01.2016 | 29.04.2016 |   |
| % of TC annual budget released from Gen. Fund Account to TC  | 24.3%      | 32.4%      | 47.7%      | 70.4%      | UGX 578,304= disbursed by URF to the district in Q3 for the TC's mechanical imprest was not received by the TC. |
| Date of release to TC  | 11.09.2015 | 10.11.2015 | 02.02.2016 | 10.05.2016 |   |
| Delay from start of quarter                                  | 71         | 40         | 32         | 40         | Calendar days   |
| Delay from date of URF release                               | 41         | 12         | 12         | 11         | Calendar days   |

A summary of the financial performance of Mubende town council roads is shown below where it can also be seen that absorption was 85.3 % of funds disbursed.



**Table 3.90: Summary of Financial Performance of Mubende TC, FY 2015/16**

| Approved Budget FY 2015/16(UGX) | Funds rolled over from FY 2014/15 (UGX) | Receipts FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Absorption FY 2015/16 (%) |
|---------------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------|
| a                               | b                                       | c                         | d =b+c                           | e                            | f = e/d                   |
| 174,388,000                     | 3,261,381                               | 123,306,549               | 126,567,930                      | 107,938,623                  | 85.3%                     |

Expenditure on the different maintenance categories was as shown below. The detailed breakdown of the releases was not known by the personnel at the TC making it impossible to establish absorption of funds by the different expenditure categories except for mechanical imprest where the TC spent UGX 7,542,484/= in excess of the funds received for mechanical imprest.

**Table 3.91: Absorption of Available Funds by Expenditure Category of Mubende TC, FY 2015/16**

| Expenditures Category  | Funds rolled over from FY 2014/15 (UGX) | Releases FY 2015/16 (UGX) | Available Funds FY 2015/16 (UGX) | Expenditure FY 2015/16 (UGX) | Expenditure as a % of Available Funds |
|------------------------|---|---------------------------|----------------------------------|------------------------------|---------------------------------------|
|                        | a                                       | b                         | C = a+b                          | d                            | e =( d/c) x 100                       |
| RMM / Road gangs       |   | n/a <sup>2</sup>          | n/a                              | 18,661,180                   | n/a                                   |
| RMeM / FA              |   | n/a                       | n/a                              | 47,140,443                   | n/a                                   |
| PM / FA                |   | n/a                       | n/a                              | 17,548,000                   | n/a                                   |
| Mechanical repairs     |   | 9,047,516                 | 9,047,516                        | 16,590,000                   | 183%                                  |
| Other Qualifying works |   | n/a                       | n/a                              | 1,000,000                    | n/a                                   |
| Operational expenses   |   | n/a                       | n/a                              | 7,999,000                    | n/a                                   |
| <b>Total</b>           | <b>3,261,381</b>                        | <b>123,306,549</b>        | <b>126,567,930</b>               | <b>108,938,623</b>           | <b>85.3</b>                           |

### 3.8.10.4 Physical Performance

The work plan for FY 2015/16 was progressed as follows: routine manual maintenance was undertaken to an extent of 17.67 km (77% of what was planned) while routine mechanized maintenance was undertaken to an extent of 20.1 km (95% of what was planned). The town council did not undertake planned periodic maintenance in FY2015/16 due to funding shortfalls.

Below are some of the roads that were inspected during the monitoring visit.

<sup>2</sup> n/a – Data Not Available



*Kirungi – Kangulumira road (1.5 Km) underwent grading and gravelling in Q1 FY2015/16. The side drains on most sections of the road were silted and in need of manual maintenance.*



*Swamp-raising on Pearl – Kangulumira Rd in Q4 FY2015/16. Construction of culvert end structures and compaction of backfill needed.*



*Kasambya – Lwantama Rd was graded and gravelled in Q1 FY2015/16*



*Tennis Court Rd under routine manual maintenance in Q3 FY2015/16*



Kikoona-Katawa Rd (left) and Church Road (right) which received grading and spot gravelling in Q1 FY2015/16 need stone pitching of side drains to prevent erosion of road edges by runoff during the rainy season.

**Figure 3.13: Photographs of roads in Mubende Town**

### 3.8.10.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 151.8 l/km while the grader on average consumes 140.25 litres of diesel per km maintained.

### 3.8.10.6 Utilization of Mechanical Imprest

The town council had 3 pieces of road equipment, namely a motor grader (manufactured by Changling) registration number LG0007 - 083; a Tipper truck registration number LG0008 - 083 (manufactured by FAW); and a JMC double cabin Pickup registration number LG0006-083. All the equipments were in good mechanical condition. Absorption of mechanical impost at the town council was at 194.8% as shown below.

**Table 3.92: Absorption of Mechanical Imprest in Mubende TC, FY 2015/16**

| S/N | Annual Budget for Mechanical Imprest FY 2015/16 (UGX) | Mechanical Imprest Receipts FY 2015/16 (UGX) | Mechanical Imprest Expenditure FY 2015/16 (UGX) | % of Receipts Spent |
|-----|---|--|---|---------------------|
|     |   | a  | b   | C = (b/a) x 100     |
| 1   | 16,000,000  | 8,469,212                                    | 16,500,000                                      | 194.8%              |

### 3.8.10.7 Stores Management

Inspection of stores revealed that the town council maintains stores records including a stores ledger, stores voucher, and stores requisitions and issues note. Below are some of the stores items that were received during the Year.

Some of the items received by stores included grader blades, shear pins, air cleaner, circle drive, clutch cylinder and 480m<sup>3</sup> of gravel all of which were issued out for works under implementation.

### 3.8.10.8 Performance Rating of Road Maintenance Programme in Mubende TC

The performance rating of Mubende TC in FY2015/16 against Key Performance Indicators (KPIs) is summarized below:

**Table 3.93: Performance rating of Mubende TC road maintenance programme**

| Physical Performance               |  |   |  |              |   |                                   |                       |                     |
|------------------------------------|--|---|--|--------------|---|-----------------------------------|-----------------------|---------------------|
| Intervention                       | Annual<br>Planned<br>Quantity<br>FY<br>2015/16<br>(km) | Cum.<br>Planned<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Cum.<br>Achieved<br>Quantity<br>Q1-4 FY<br>2015/16<br>(km) | Score<br>(%) | Budget<br>FY<br>2015/16<br>(UGX<br>Million) | Weight<br>based<br>on<br>budget   | Weighted<br>Score (%) | Remark              |
| RMM                                | 22.85  | 22.85   | 17.67  | 77.3%        | 18.661                                      | 0.22                              | 17%                   |                     |
| RMeM                               | 21.16  | 21.16   | 20.1   | 95.0%        | 47.140                                      | 0.57                              | 54%                   |                     |
| PM                                 | 4.43   | 4.43  | -  | 0.0%         | 17.140                                      | 0.21                              | 0%                    |                     |
| Total                              |  |   |  |              | 82.941                                      | 1.00                              | 71.4%                 | Good<br>Performance |
| Financial Performance              |  |   |  |              |   |                                   |                       |                     |
| IPF FY<br>2015/16 (UGX<br>Million) | Cum. Receipts Q1-4<br>FY 2015/16 (UGX<br>Million)      |   | Cum. Expenditure Q1-2 FY 2015/16 (UGX<br>Million)          |              |   | Financial<br>Performance<br>Score |                       | Remark              |
| 174.388                            | 123.307  |   | 107.939  |              |   | 87.5%                             |                       | Good<br>Performance |
| Performance Rating of Mubende TC   |  |   |  |              |   |                                   | Average Score<br>(%)  | Dashboard<br>Color  |
|                                    |  |   |  |              |   |                                   | 79.5%                 | Good<br>Performance |



### 3.8.11 Key Issues in Mubende DLG

**Table 3.94: Key Issues in Mubende DLG**

| S/N | Finding  | Risk/Effect  | Strategies for improvement   |
|-----|--|--|--|
| 1.  | Overloading of trucks with timber on the districts road network  | Accelerated deterioration of road network  | Enforcement of axle load limits on DUCAR network   |
| 2.  | Inadequate routine manual maintenance interventions leading to: <ul style="list-style-type: none"> <li>Blocked culvert crossings;</li> <li>Silting of side drains;</li> <li>Road verges overgrown with dense vegetation.</li> </ul>  | Impediment to road drainage system   | <ul style="list-style-type: none"> <li>Follow-up with MoWT to fast-track revision of wage rates for road gangs in the force account guidelines;</li> <li>Require DAs to ensure at least one cycle of routine manual maintenance on all roads per year;</li> <li>Revised Force Account guidelines should emphasise/tag payment of road gangs to output as opposed to the number of days worked</li> </ul> |
| 3.  | Inadequate capacity of side drains and cross culverts to contain volume of runoff in hilly areas   | Gravel loss on roads   | URF should provide for special funding for drainage improvement in hilly areas.  |
| 4.  | Absence of road billboards on roads under maintenance  | Multiple funding of maintenance of the same road by different sources  | URF to develop and disseminate standard template of road billboards to DAs and their sub-agencies  |
| 5.  | Incomplete downstream remittance amounting to UGX 578,304 to the TC in Q3 for mechanical imprest   | Failure to undertake equipment repairs by the TC   | URF should always communicate to the respective sub-agencies the amounts of their quarterly disbursements to enable them follow up with the district in case of incomplete transfers by the district.  |
| 6.  | Community interference in road projects including: <ul style="list-style-type: none"> <li>- Blocking of side drains and preventing runoff water from draining into their properties from offshoots/ mitre-drains</li> <li>- Digging up to the carriageway without allowing for drainage</li> </ul> | Impediment to drainage system  | <ul style="list-style-type: none"> <li>Review of land law to provide for road reserves on district roads;</li> <li>Sensitize local communities on the importance of the different road features and the need to protect them</li> </ul>  |
| 7.  | Non-adherence to work plan. Routine Mechanised maintenance of Kiyuya–Kammondo & Namakonkome–Makokoto–Nabisunsa Roads was undertaken without communication to URF.  | Misuse of road funds   | Require DAs to always seek URF approvals of adjustments to their road maintenance programmes/Work Plans  |
| 8.  | Shortage of readily available sources of gravel  | <ul style="list-style-type: none"> <li>- High costs of transportation of gravel leading to increased unit costs</li> <li>- Use of sub-standard gravel</li> </ul> | <ul style="list-style-type: none"> <li>- Undertake research in alternative materials</li> <li>- Establishment of gravel banks</li> </ul>   |
| 9.  | Failure of the DRC to hold quarterly meetings  | Limited oversight provided by DAs in the use of road funds   | Require DAs to orient new members of the DRC on their roles and ensure that regular meetings of the DRC are held.  |
| 10. | Inadequate culvert crossings on roads with streams/low lying areas.  | Development of bottlenecks on the roads.   |  |



# 4.0 Key Issues, Risks and Recommended Actions

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## 4.0 KEY ISSUES, RISKS AND RECOMMENDED ACTIONS

### 4.1 National Roads

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

#### Issues and Risks

- i. Late downstream disbursement of funds from UNRA HQ to Stations - *There is a risk of poor performance of some of the planned activities.*
- ii. Understaffing at the Stations following the restructuring process - *There is a risk of inefficiency creeping into the maintenance operations of the Stations.*
- iii. Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size - *There is a risk of failure to implement planned works within the FY.*
- iv. Delayed procurement of force account materials and contractual works - *There is a risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.*
- v. Inadequate capacity of drainage structures on the roads due to absence of drainage designs - *There is a risk of road washaways when floods of big magnitude occur.*
- vi. Growing scarcity of gravel with increasing haulage distances – *There is a risk of use of poor quality gravel on the roads.*
- vii. Some communities cultivating up to the side drains and hence impeding flow of water off the roads – *There is a risk of faster road deterioration and reduced road formation widths.*
- viii. Road projects visited had billboards stating ‘Government of Uganda’ as the funding agency instead of URF – *There is a risk reducing the visibility of URF as the funding agency for road maintenance works in the country.*
- ix. Overloading of term maintenance contractors by giving them more roads than their capacity - *There is a risk of inefficiency in performance of road maintenance contracted works due to sharing of equipment and other resources across various roads.*

#### Recommendations

- i. UNRA must transfer funds to respective Stations within a period not exceeding 1 week from date of UNRA receipt of funds from URF.
- ii. UNRA should expedite staffing of the new structure in order to quickly cope with performance demands at the Stations.
- iii. MoWT should expedite procurement of additional equipment from Japan to augment capacity of DAs to undertake road works.
- iv. UNRA should decentralize procurement of force account materials and contractual works to regions.
- v. UNRA should invigorate the new maintenance design section to ensure stations are well guided on the required capacities of drainage structures to contain floods.
- vi. URF to prioritise alternative surfacing options as a candidate area for research funding.

- vii. UNRA should extend the road reserve demarcation programme to the unpaved national road network.
- viii. URF to communicate to UNRA the road billboard design that was developed in the URF communication strategy.
- ix. UNRA should not allocate contractors more roads than their demonstrated capacity.

## 4.2 DUCAR network

The key issues, risks and recommended actions identified within the DUCAR agencies included:

- 1.0 Recovery of money spent on acquisition of tools from the meager wages of road gang members was a challenge.

*There is a risk of attrition of road gangs as a result of being discouraged.*

- 2.0 Failure to attract and retain competent plant operators who find more lucrative employment in the private sector due to better pay.

*There is a risk of mismanagement of force account equipment.*

- 3.0 Too many stream crossings on the road network thus creating many bottlenecked sections.

*There is a risk of accessibility constraints on the road network.*

- 4.0 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.*

- 5.0 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.*

- 6.0 Exorbitant prices charged by FAW equipment dealership for replacement parts and services not available on the open market. As a result, some equipment is grounded due prohibitive maintenance costs.

*There is a risk of slow progress of force account mechanized works.*

- 7.0 Growing scarcity of gravel with increasing haulage distances.

*There is a risk of use of poor quality gravel on the roads.*

- 8.0 Communities blocking the road drainage system to prevent water from being discharged into their gardens through mitre drains.

*There is a risk of reduced longevity of the road network which hinges on the soundness of the road drainage system.*

- 9.0 Lack of a designated staff for the stores management docket in works departments.

*There is a risk of mismanagement of stores items.*

- 10.o Lack of warning road signage especially at sharp bends.

*There is a risk of increased road accidents.*

### **Recommendations**

- a. MoWT should revise relevant section in ongoing review of force account guidelines. The tools should be provided entirely at the cost of the implementing agencies.
- b. MoWT, in consultation with MPS, should require LGs to recruit plant operators on contract terms which are more attractive.
- c. URF should popularize the Board Special Project of funding construction of small bridges on neediest sections of the road network.
- d. MoWT should expedite procurement of additional equipment from Japan to augment capacity of DAs to undertake road works.
- e. MoWT should prescribe higher wage rates for road gangs in urban areas in the ongoing review of force account guidelines.
- f. URF to coordinate with MoWT to address the high prices charged by FAW equipment dealership.
- g. URF to prioritise alternative surfacing options as a candidate area for research funding.
- h. DAs should step up mass sensitization of communities on importance of a sound road drainage system and recruit road gangs from the vicinity of the roads to be maintained to ensure vigilance.
- i. DAs should fill the position of Stores Assistant in the works departments which is provided for in the LG structure.
- j. DAs should budget for and install some most critically needed road signs to avert road accidents.

# Annex

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## ANNEX 1: OFFICIALS MET DURING MONITORING

| Institution  | Position of Responsibility            | Name                  | Contact                    |
|--|---------------------------------------|-----------------------|----------------------------|
| National Roads Maintenance Programme                             |                                       |                       |                            |
| UNRA Tororo  | Station Manager                       | Ahmad Awoii Okwir     | 0777 592294<br>0757 592294 |
|  | Maintenance Tech.                     | Okwir Martin          | 0772 645607                |
|  | Accountant                            | Luwerekera John Bosco | 0784 713953                |
|  | Supplies Officer                      | Patricia Ajwang       | 0787 409271                |
|  |                                       |                       |                            |
| UNRA Mubende   | Ssebidde Vicent                       | Station Manager       | 0773970585                 |
|  | Norah Namuyomba                       | Supplies Officer      | 0773078755                 |
|  | Awuzu Joseph Muke                     | Inspector of Works    | 0782828528                 |
|  | Twebaze Bright                        | Accountant            | 0752601542                 |
|  | Kananura Richard                      | Inspector of Works    | 0701592460                 |
|  |                                       |                       |                            |
| District, Urban and Community Access Roads Maintenance Programme |                                       |                       |                            |
| Bududa DLG   | Chairman LCV                          | Watira Wilson         | 0772 434059                |
|  | Ag. District Engineer                 | Bukoma Issa N.        | 0772 430688                |
|  | Ag. SOW                               | Makuma Bosco          | 0782 642299                |
|  | Senior Accounts Assistant - Technical | Wamoto James          | 0780 325038                |
| Bududa TC  | Town Clerk                            | Kutosi Kasim N.       | 0782 486670                |
|  | Town Engineer                         | Makuyi Davis Titus    | 0779 035133                |
|  | Senior Town Treasurer                 | Natala Kusolo Nathan  | 0772 644932                |
|  |                                       |                       |                            |
| Manafwa DLG  | District Engineer                     | Kitutu Patrick        | 0772 440816                |
|  | SOW                                   | Khankha Tony          | 0782 097656                |
|  | Road Inspector                        | Mafuma M. P. Victor   | 0778 481813                |
| Manafwa TC   | Town Clerk                            | Wamono Paul           | 0773 433122                |
|  | Town Engineer                         | Mutambo J. Peter      | 0776 444945<br>0752 329393 |
|  | Ag. Town Treasurer                    | Mugoma Bernard        | 0782 355106                |
|  | Chairman LCIII                        | Wangolo Rex Wugere    | 0772 996594                |
|  |                                       |                       |                            |
| Jinja MC   | Ag. Municipal Engineer                | Muhamad Saeed         | 0701 488836                |
|  | Road Inspector                        | Hinghondo Titus W.    | 0702 177058                |
|  | Treasury Assistant                    | Mirembe Jemima        | 0712 191178<br>0776 191178 |
|  | Asst. Engineering Officer (Mech.)     | Waigabi Aggrey        | 0752 079932                |

| Institution    | Position of Responsibility | Name                      | Contact                     |
|----------------|----------------------------|---------------------------|-----------------------------|
|                | Accounts Assistant         | Babi Paul                 | 0782 504768                 |
|                |                            |                           |                             |
| Mbarara DLG    | Felix Cuthbert Esoku       | CAO                       |                             |
|                | Tumusiime Godfrey          | Deputy CAO                |                             |
|                | Muhangi Gilbert            | Ag. D/Eng                 | 0772382438                  |
|                | Bananuka William           | I/C Roads                 | 0702445858                  |
|                | Kamugisha Daniel           | Accountant                |                             |
|                |                            |                           |                             |
| Mubende DLG    | Mbabaali Patrick           | Senior Eng. Civil         | 0782700904                  |
|                | Ssebyatika Fred            | Senior Eng. water         | 0772985773                  |
|                | Muzibira John              | District Eng.             |                             |
|                | Arnold                     | Inspector of Works        |                             |
|                | Khauka George              | Finance Officer           | 0705169889                  |
| Mubende TC     |                            | Town Clerk                |                             |
|                | Awor Albina                | Asst. Town Clerk          |                             |
|                |                            | Deputy Mayor              |                             |
|                | Ssebayiga John             | Municipal Engineer        |                             |
|                |                            |                           |                             |
| Ibanda DLG     | Asiimwe Alice Rushure      | CAO                       | 0772552559                  |
|                | Mugisha Hilary             | District Engineer         | 0772419599                  |
|                | Ahimbisibwe Austine        | SAA -Works                | 0782540941                  |
|                | Byanyima Nobert            | Roads Inspector           | 0703415318                  |
| Ibanda TC      | Barekye Justine            | Ag. Town Clerk            | barekyej@gmail.com          |
|                | Natuhwera K. Juliet        | Ag. Municipal Engineer    | natuhwerajuliet@hotmail.com |
| Rushango TC    | Rubanza Wilson             | Asst. Engineering Officer | 0783839601                  |
| Ishongorora TC | Nuwamanya H. Sulait        | Asst. Engineering Officer | 0392832914                  |
|                | Nimusiima Ezra             | Senior Treasurer          | 0772962066                  |
| Igorora TC     | Nuwagaba Wilbroad          | Ast. Engineering Officer  | 0782352915                  |
|                | Tumwesigye S.              | Senior Treasurer          | 0772391753                  |
|                |                            |                           |                             |





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