



ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-2 FY 2015/16 (July – Dec 2015)



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APRIL 2016



Prudence - Transparency - Integrity - Value

ROAD MAINTENANCE MONITORING REPORT

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#	Inspection Team	Agencies Visited			Inspection Dates
		UNRA Station	DLG	MC	
1.	Mrs. Merian Sebunya Eng. Ronald Namugera	Mbale	Pallisa Sironko Kumi	Mbale	04 – 15 Jan. 2016
2.	Hon. Nathan Byanyima Eng. Jessie J. Namara	Tororo	Tororo Jinja	Tororo	4 – 12 Jan. 2016
3.	Eng. Robert Rwanga Mr. James Ekonga	Masindi	Kiryandongo Kibaale	Hoima	01 – 11 Mar. 2016
4.	Mr. Keneth Mugambe Eng. Timothy Mukunyu	Kampala	Masaka Mukono Buikwe	Mukono	20 Jan – 05 Feb. 2016
5.	Eng. Dr. Michael M. Odongo Mr. Andrew Opaadi Ms. Aisha Namutebi	Luwero	Nakaseke Kiboga Lwengo	Masaka	14 Dec. 2015 – 15 Jan. 2016
6.	Ms. Rosemary Owino Dr. Eng. Andrew Naimanye	Kasese	Kasese Isingiro Kiruhura		14 – 25 Mar. 2016
7.	Eng. Victor Ocaya Ms. Hellen Auma	Gulu	Oyam Amolatar	Gulu	06 – 14 Jan. 2016
8.	Mr. Paul Okot-Okello Eng. Andrew Kagoda Ms. Jovia Bigirwa	Arua	Yumbe Mpigi	Entebbe	10 Dec. 2015 – 07 Jan. 2016
	Summary	8 UNRA Stations	20 DLGs	7 MCs	

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LIST OF ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
bn	Billion
CAIIP	Community Agricultural Infrastructure Improvement Programme
CARs	Community Access Roads
CC	Contracts Committee
CDOs	Community Development Officers
DA	Designated Agency
DLG	District Local Government
DRC	District Roads Committee
DUCAR	District, Urban and Community Access Roads
FY	Financial Year
H	Half year
H ₁	First Half of the Financial Year
HIV	Human Immunodeficiency Virus
H/Q	Headquarter
IPF	Indicative Planning Figure
KCCA	Kampala Capital City Authority
KIIDP	Kampala Institutional and Infrastructure Development Programme
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 – December 2015.

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 Q2 FY 2015/16. These include 8 UNRA stations under the National Roads Maintenance Programme; 20 district roads maintenance programmes; and 7 urban roads maintenance programmes.

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..

“ This report covers financial and physical performance of selected designated agencies funded from Q1 to Q2 FY 2015/16. These include 8 UNRA stations under the National Roads Maintenance Programme; 20 district roads maintenance programmes; and 7 urban roads maintenance programmes. ”

Eng. Dr. Michael M. Odongo
Executive Director
04 April 2016

EXECUTIVE SUMMARY



FY 2015/16 is 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 219.979 billion was realized during the first half of the FY, representing budget performance of 52.6%. 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 first half of the FY were at UGX 210.359 billion representing 51.4% of the annual planned releases and 97.7% of the planned release at half year.

ES1 - Performance of Road Maintenance Programmes

A: National Roads Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Arua UNRA	85.1	92.0	88.5
2. Kampala UNRA	73.7	53.1	63.4
3. Kasese UNRA	44.8	48.6	46.7
4. Luwero UNRA	43.4	62.5	53
5. Mbale UNRA	54.7	53.1	53.9
6. Tororo UNRA	88.1	100	94.0
Average Performance UNRA	65.0	68.2	66.6

B: DUCAR Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Amolatar DLG	64	50	63
2. Buikwe district	67.1	100	83.6
3. Entebbe MC	87.5	100	93.8
4. Gulu MC ¹	30	33	31
5. Jinja district	71.6	94.2	82.9
6. Kasese district ²	60.3	100	80.3

¹ *Gulu MC had a poor physical and financial performance because it was still accumulating its meagre releases to commence RMeM and PM works in Q3 FY 2015/16. Expenditures so far incurred were relating to RMM, mechanical repairs, other qualifying works, and debts rolled over from FY 2014/15 including withholding tax for some payments made and road materials purchased but not paid for during FY 2014/15.*

² *Kasese district: Financial performance was very high compared to physical performance – It was discovered that the spend on mechanical imprest and fuel was out of sync with physical works. Additionally, 20% of their road maintenance funds were utilised for operational expenses.*

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
7. Kiboga district	77.7	89.6	83.7
8. Kumi district	53.3	79.5	63.2
9. Lwengo district ³	29.8	66.6	48.2
10. Masaka district	64.1	100	82.2
11. Masaka MC ⁴	2.1	5.3	3.7
12. Mbale MC	85.6	90.2	87.5
13. Mpigi district ⁵	17.9	55.1	36.5
14. Mukono district	66.6	69.9	68.2
15. Mukono MC	35.6	87.7	61.6
16. Nakaseke district	44.1	84.3	64.2
17. Oyam DLG	68	50	68
18. Pallisa district	87.1	78.0	82.5
19. Sironko district	54.7	70.9	62.8
20. Tororo district ⁶	26.0	94.1	60.1
21. Tororo MC	88.3	98.5	93.4
22. Yumbe district	67.9	100	84.0
Average Performance DUCAR	56.8	77.1	67.5

Performance Rating Legend

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

³ **Lwengo District** had poor physical performance due to poor performance of RMeM and RMM. Poor performance of RMeM was attributed to inadequate releases for H1 FY2015/16 such that the DA could not undertake planned works on most of its roads and therefore prioritized strategic roads. Poor performance of RMM was due to failure to attract sufficient numbers of personnel for RMM at the prevailing rates.

⁴ **Masaka MC** had poor physical and financial performance due to delayed receipt of funds for Quarter 1. Q1 funds were received in Quarter 2 due to change of the MC's Account details which MoFPED did not approve until Oct. 2015. During Quarter 2, only RMM was undertaken due to bad weather.

⁵ **Mpigi district** had a poor physical performance due to its migration from General Fund Account to Treasury Single Account (TSA) which affected the timely receipt and utilization of Q1 funds. As such, the district delayed to commence planned RMeM. In addition, the district had failed to attract road gang workers and was unable to commence RMM. Expenditures were mainly on fuel advances which were yet to be utilized (56.5%) and mechanical repairs (17.5%).

⁶ **Tororo district** had a poor physical performance due to poor performance of the RMM and PM programme. RMM programme underperformed due to late recruitment of road gangs as the district was encumbered by payment of contract gratuity arrears for road gangs for the period FY 2012/13 – H1 FY 2014/15 as directed by the DRC. PM programme underperformed due to the meager release in Q2 FY 2015/16 (8% of the IPF) that precluded conversion of procured materials like gravel and culverts into km of roads. Financial performance was high due to the big spend on contract gratuity arrears for road gangs and procurement of PM material.

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

At the end of Q2 FY 2015/16, using in-house capacity, the public roads maintenance programme was monitored at 35 agencies, namely Kampala UNRA, Luwero UNRA, Kasese UNRA, Mbale UNRA, Gulu UNRA, Arua UNRA, Masindi UNRA, Tororo UNRA, Mukono MC, Masaka MC, Mbale MC, Gulu MC, Entebbe MC, Hoima MC, Tororo MC; Masaka DLG, Mukono DLG, Buikwe DLG, Nakaseke DLG, Kiboga DLG, Lwengo LG, Kasese DLG, Isingiro DLG, Kiruhura DLG, Pallisa DLG, Sironko DLG, Kumi DLG, Oyam DLG, Amolatar DLG, Yumbe DLG, Mpigi DLG, Kiryandongo DLG, Kibaale DLG, TororoDLG, and Jinja DLG. An encapsulation of the findings and recommendations is depicted in Table 1.

Table 1: Key Issues in Sampled URF Designated Agencies – H1 FY 2015/16

SN	Generic Findings		Agencies where found	Recommendations / Strategies for improvement
	Finding	Risk/Effect		
1.	<p>To and fro migration of funds from UNRA stations to UNRA HQ.</p> <ul style="list-style-type: none"> For contracted works that are centrally managed. The funds were reportedly for payment of contractors on the works in Namugongo during preparations for the Pope's visit : <ul style="list-style-type: none"> UNRA Kasese UGX 500 million. UNRA Luwero UGX 500 million. UNRA Gulu UGX 308.9 million. UNRA Arua UGX 100 million. UNRA Mbale UGX 424.8 million. Funds amounting to UGX 10 million transferred from Kasese UNRA Station to John Bosco Sejjemba personal account to be used in ED's office day-to-day operations. 	Non-adherence to work plan and funding of non-maintenance works.	Kasese UNRA, Luwero UNRA, Gulu UNRA, Arua UNRA, Mbale UNRA	UNRA should provide an update on funding plan for programmed works at the stations that were supposed to be undertaken using the migrated funds.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for improvement
	Finding	Risk/Effect		
2.	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 routine manual maintenance works.	Kumi DLG, Pallisa DLG, Sironko DLG, Mbale MC, Tororo DLG, Jinja DLG, Tororo MC, Mukono MC, Mukono DLG, Buikwe DLG, Masaka DLG, Oyam DLG, Amolatar DLG, Kibaale DLG	<ul style="list-style-type: none"> • LGs should undertake recruitments at village level with the help of LC1 Chairpersons rather than at sub-county level – in areas where they have failed to attract road gangs. • URF to coordinate with MoWT to revise the force account guidelines to incorporate enhanced wage rates that are competitive enough to ensure attraction and retention of road gang members.
3.	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size	Failure to implement planned works within the FY	<p>UNRA – Gulu, Tororo, Arua, Luwero, Kampala, Mbale, Kasese</p> <p>LGs – Tororo DLG, Masaka DLG, Mpigi DLG, Isingiro DLG, Kiruhura DLG, Oyam DLG, Amolatar DLG, Kasese DLG, Yumbe DLG, Yumbe TC, Gulu MC, Hoima MC, Entebbe MC</p>	<p>URF to:</p> <ul style="list-style-type: none"> • Engage MoWT to expedite procurement of additional force account equipment from Japan. • Coordinate with MoFPED, MoLG, and MoWT to fast-track establishment of all the proposed zonal equipment centres
4.	<p>Unabated overloading on roads.</p> <ul style="list-style-type: none"> • DUCAR: Overloaded trucks traversing the district road networks damaging recently maintained roads. 	Rapid deterioration of roads leading to escalated maintenance requirements.	Pallisa DLG, Sironko DLG, Mukono DLG, Buikwe DLG, Kiryandongo DLG	URF to engage MoWT to develop policy guidelines on control of overloading on district and urban roads.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for improvement
	Finding	Risk/Effect		
5.	Failure to hold DRC meetings due to poor attendance of MPs which affects quorum.	Lack of oversight of road maintenance works.	Kumi DLG, Pallisa DLG, Sironko DLG, Mbale MC, Mukono MC, Mukono DLG, Buikwe DLG, Masaka DLG, Kasese DLG	URF to: <ul style="list-style-type: none"> • Issue DRC regulations. • Sensitize newly elected MPs early enough for effective participation in DRC activities.
6.	Unsecured advances to fuel stations contrary to PPDA law.	Risk of loss of funds	Mpigi DLG, Yumbe DLG, Entebbe MC, Mpigi TC, Yumbe TC	DAs should use fuel cards issued by banks and to desist from giving unsecured advances for fuel.
7.	Delays in implementation of works due to closure of bank accounts during migration to the Treasury Single Account.	Failure to implement planned works	Mpigi DLG, Tororo DLG, Masaka DLG, Jinja DLG	URF to coordinate with MoFPED to improve planning and timeliness of the system migration process going forward so as to minimise disruptions.
8.	Failure to attract plant operators due to low pay (u8 = 220,000 per month) compared to those in the private sector (950,000 per month and above)	A risk of failure to effectively and efficiently implement planned RMeM and PM.	Tororo DLG, Jinja DLG, Kumi DLG, Pallisa DLG, Sironko DLG, Mbale DLG, Mbale MC	URF to coordinate with MoWT to revise the force account guidelines to spell out allowances for plant operators
9.	Defective force account equipment supplied by FAW. <ul style="list-style-type: none"> • E.g. Defective bitumen distributor which was supplied by FAW and had never been used since its delivery. 	Increase in road maintenance cost due to need to hire from the open market.	Mbale MC	URF to raise issue with MoWT asking it to undertake a thorough assessment of the quality and state of equipment that was distributed to LGs with special interest in the units for bituminized works distributed to municipal councils.
10.	High prices for equipment maintenance and repairs charged by FAW equipment dealership.	A risk of cost overruns on the budget line of mechanical imprest.	Tororo MC, Kumi DLG, Pallisa DLG, Sironko DLG, Mbale MC, Nakaske DLG, Kiboga DLG, Lwengo DLG	URF to coordinate with MoWT to address the high prices charged by FAW equipment dealership.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for improvement
	Finding	Risk/Effect		
11.	Poor stores management.	Risk of loss of items supplied to the district.	Mukono DLG, Buikwe DLG, Masaka DLG	URF to: <ul style="list-style-type: none"> Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach. Develop and disseminate Standard forms to all LG DAs to guide them in required record keeping under force account.
12.	Lack of updated maintenance records for road equipment.	Poor maintenance.		
13.	Lack of funding for maintenance of unpaved roads in the divisions given that the mandate of the municipal council is limited to paved roads.	Growth of maintenance backlog on unpaved urban roads.	Entebbe MC	The URF Board approved the recognition of divisions as sub-agencies of the municipal councils and will in future allocate funds to them.
14.	Delays in payment of providers at stations due to approvals being put at regional level.	Slow progress of works at stations.	Kasese UNRA	UNRA should fast-track payment processes at stations or set a limit on payments which require involvement of regional managers.
15.	Failure to communicate approved annual work plans to Stations and inconsistencies between annual work plans and quarterly work plans.	Failure to implement planned works/ diversion of funds to unplanned works.	Kasese UNRA, Kampala UNRA, Arua UNRA	UNRA should disseminate the approved work plans to all stations and revise format of the work plans in order to create clear linkage between annual and quarterly work plans.
16.	Cost overruns associated with spending of mechanical imprest receipts.	Diversion of funds from other budget lines to equipment maintenance and repairs.	Tororo DLG, Tororo MC, Kiboga DLG, Nakaseke DLG, Oyam DLG, Amolatar DLG, Gulu MC, Entebbe MC, Arua UNRA	URF to coordinate with MoWT to issue guidelines on equipment utilization.
17.	Overloading of term maintenance contractors by giving them more contracts than their capacity. E.g. OMEGA Term Maintenance Contractor not on site for the Tirinyi – Pallisa, Kamonkoli – Pallisa, Namagumba - Budadiri and Nalugugu-Mutufu-Budadiri roads.	Delay in execution of programmed works leading to higher costs of maintenance.	Mbale UNRA	UNRA should match contract awards to demonstrated capacity of contractors going forward.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for improvement
	Finding	Risk/Effect		
18.	Late downstream disbursement of funds: <ul style="list-style-type: none"> From UNRA headquarters to Stations. From LGs' general fund collection accounts to works department accounts and lower local government accounts. 	Poor performance of some of the planned activities.	Tororo UNRA, Mbale UNRA, Kasese UNRA, Kampala UNRA, Arua UNRA, Luwero UNRA, Kumi DLG, Pallisa DLG, Sironko DLG, Yumbe DLG	URF to issue a circular to all DAs cautioning them against late downstream disbursement of funds. <ul style="list-style-type: none"> UNRA must transfer funds to respective stations within a period not exceeding 1 week from date of UNRA receipt of funds from URF. LGs must transfer funds downwards within a period not exceeding 1 week from date of LG receipt of funds from URF.
19.	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc.)	Failure to provide accountability for funds and resources.	Mpigi DLG, Yumbe DLG, Entebbe MC, Yumbe TC, Mpigi TC	i) Going forward, DAs should maintain records of all force account operations. ii) URF to: <ul style="list-style-type: none"> Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach. Develop Standard forms and disseminated them to all LG DAs to guide them in required record keeping under force account.
20.	Failure to constitute road committees under some UNRA Stations.	Failure to achieve community participation in road maintenance	Mbale UNRA	UNRA should revive road committees in order to achieve community participation in road maintenance.
21.	Road projects visited lacked billboards recognizing URF as the funding agency.	<ul style="list-style-type: none"> This reduces the visibility of URF as a funding agency for road maintenance works in the country. There is a possibility of double funding for the same roads. 	Mbale UNRA, Kampala UNRA, Mukono MC, Buikwe DLG, Masaka DLG.	URF to communicate to all DAs the road billboard design that was developed in the URF communication strategy.
22.	Fuel allocations insufficient to match station requirements	Stalling of works and idle resources at stations.	Kasese UNRA, Arua UNRA	UNRA should rationalise fuel allocations to Stations
23.	Insufficient authentication of vouchers with some missing signatures that are required.	Abuse of controls.	Kasese UNRA	UNRA should authenticate all vouchers at the station with required signatures.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for improvement
	Finding	Risk/Effect		
24.	Planned routine mechanised and periodic maintenance works not undertaken during the period under review.	Rapid deterioration of roads.	Masaka MC	<ul style="list-style-type: none"> Masaka MC should expedite implementation of programmed works. URF to include Masaka MC in DAs to be monitored in H2 FY 2015/16.
25.	Payment of wages for road gangs without supporting documents i.e. payment schedules. <ul style="list-style-type: none"> Nakaseke DLG (UGX 5M) 	Misuse of road funds.	Nakaseke DLG	DA should provide accountability i.e. payment schedules for the payments made to road gangs.
26.	Poor contract management – files not up to date, instructions last issued in Nov 2013, measurement not countersigned etc.	Loss due to mismanagement of contracts	Arua UNRA	UNRA should train staff in contract management and record keeping.
27.	Internal borrowing of road maintenance funds for unrelated activities.	Possible loss of funds	Entebbe MC, Yumbe DLG	DAs should desist from internal borrowing of road maintenance funds to settle payments relating to non-road maintenance activities.
28.	Incomplete Q2 transfers – while URF disbursed UGX 126.19M, the cash book entry on IFMS reflected UGX 123.19M. The UGX 3.0m difference could not be explained.	Loss of funds through system errors	Entebbe MC	URF to engage Treasury to investigate and explain the IFMS irregularity in which Entebbe MC lost UGX 3 million.
29.	Unsecured advances to equipment suppliers based on estimated hire days, contrary to PPDA law	Risk of loss of funds	Yumbe TC	Yumbe TC should explain the irregularity.
30.	Non remittance of withholding tax – Yumbe DLG – UGX 6.4M Yumbe TC – UGX 3.8M	Risk of garnishment of road funds by URA.	Yumbe DLG Yumbe TC	Yumbe DLG and TC should submit to URF evidence of due compliance.
31.	Absence of responsible Officer to provide accountability for UGX 40 million received for emergency drainage works on Henry, Odriga, Ingule and Yuku roads.	Failure to establish expenditures on emergency works.	Yumbe TC	Yumbe TC should urgently avail URF with accountabilities for absorption of emergency funds.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for improvement
	Finding	Risk/Effect		
32.	Extensive growth of roads that require rehabilitation.	Reduced impact of funds spent on road maintenance.	Yumbe DLG	URF to coordinate with MoWT and MoFPED to improve funding and prioritise rehabilitation of roads in the districts.
33.	Increase of the road network without attendant increment in funding.	Reduced impact of funds spent on road maintenance	Yumbe DLG	URF to coordinate with MoWT to issue and disseminate procedures for increment of road networks in LGs so as to provide for controls.
34.	Inconsistence between the Indicative Planning Figure and the Annual Work Plan in the performance agreement with URF.	Accumulation of arrears due to over commitment.	Yumbe DLG	URF to provide agency with revised IPF and request for a revised work plan that matches available funds.
35.	Lack of primary records on the supporting documents for payment of Road Gangs.	Payments to ghost workers	Yumbe DLG, Yumbe TC, Entebbe MC	URF to coordinate with MoWT to issue and disseminate guidelines on what records payments for road gangs should be based on.
36.	Exceptionally high bank charges that could not be explained – totalling UGX 5.32M of which UGX 3.27M was a single transaction.	Hidden transaction costs charged on road maintenance.	Entebbe MC	Entebbe MC should explain the anomalously high bank charges.

ES3 - Key Findings and Recommendations on Special Areas

M&E for the period H1 FY 2015/16 made an indepth analysis of special areas of funding, namely performance of downstream remittances, fuel utilization, mechanical imprest utilization, and emergency funding on DUCAR network. The key findings and recommendations were encapsulated in Table 2.

Table 2: Summary of Key Findings and Recommendations on Specific Areas, H1 FY 2015/16

S/N	Special Area	Finding	Recommendation
1.	Performance of downstream remittances to end user points	<ul style="list-style-type: none"> • Completeness of transfers: Transfers were generally complete save for Entebbe MC where UGX 3 million was not received on IFMS. • Timeliness of transfers: Both UNRA and some DUCAR Agencies Both UNRA and some DUCAR Agencies were still failing to adhere to agreed upon timelines for downward transfer of funds that are enshrined in signed performance agreement. <u>Examples</u> <ul style="list-style-type: none"> - 44.5 calendar days (from UNRA HQ to Kampala UNRA). - 25.5 calendar days (from General Fund Account to works department of Yumbe DLG) <p><i>[UNRA is obliged to transfer funds to Stations within 7 calendar days; LGs are obliged to transfer funds to works departments and sub-agencies within 7 calendar days.]</i></p>	<p>URF to engage Treasury to investigate and explain the IFMS irregularity in which Entebbe MC lost UGX 3 million.</p> <p>URF to issue a circular to all DAs cautioning them against late downstream disbursement of funds.</p> <ul style="list-style-type: none"> • UNRA must transfer funds to respective stations within a period not exceeding 1 week from date of UNRA receipt of funds from URF. • LGs must transfer funds downwards within a period not exceeding 1 week from date of LG receipt of funds from URF.
2.	Fuel utilization	<p>The fuel utilization across agencies was generally comparable and no much different save two outliers which were singled out, namely Kampala UNRA (540 l/km on RMeM) and Buikwe DLG (801 l/km on RMeM). Their fuel utilization on RMeM was much higher than the rest.</p> <p><i>[Fuel consumption on RMeM was on average 288.8l/km on national roads and 211.9 l/km on DUCAR network.]</i></p>	Accounting Officers of UNRA and Buikwe DLG should closely monitor fuel utilization on works under their jurisdiction.
3.	Mechanical imprest utilization	There were generally cost overruns regarding spending of mechanical imprest on both national and DUCAR maintenance programmes.	URF to coordinate with MoWT to issue guidelines on equipment utilization.
4.	Emergency funding on DUCAR network	<p>There was insufficient data to enable analysis of performance of this special area.</p> <p><i>[Comprehensive information was only obtained for Kiboga TC in Kiboga DLG.]</i></p>	

1.0

Introduction

1.0 INTRODUCTION

1.1 Background

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

This FY 2015/16, there are a total of 135 Designated Agencies (DAs) responsible for managing of maintenance of the public roads network. These include 111 District Local Governments (DLGs), 2 authorities (KCCA and UNRA) and 22 municipalities. The DLGs oversee town councils and sub-counties as their sub-agencies. In total there are 1,109 sub-counties and 174 town councils receiving funding for road maintenance as sub-agencies of the DLGs. The DAs and sub-agencies collectively look 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 December 2015, the Uganda Road Fund had received a total of UGX 219.979bn (52.6% of annual budget) from the Treasury and disbursed UGX 210.359bn (97.7% of receipts to be disbursed) to the DAs.

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

Monitoring field visits were undertaken in selected agencies to ascertain their midterm performance against annual work plans for FY 2015/16. This report presents the findings and recommendations arising from the monitoring field visits undertaken for the period Q1-2, FY 2015/16.

1.2 Scope

The scope of monitoring was for the period Q1-2 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 Q2 FY 2015/16

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme
	UNRA Stations of: <ul style="list-style-type: none"> Kampala, Luwero, Kasese, Mbale, Gulu, Arua, Masindi, Tororo
District Roads	District Roads Maintenance Programme
	District Local Governments of: <ul style="list-style-type: none"> Masaka, Mukono, Buikwe, Nakaseke, Kiboga, Lwengo, Kasese, Isingiro, Kiruhura, Pallisa, Sironko, Kumi, Oyam, Amolatar, Yumbe, Mpigi, Kiryandongo, Kibaale, Tororo, Jinja
Urban Roads	Urban Roads Maintenance Programme
	Municipal Councils of: <ul style="list-style-type: none"> Mukono, Masaka, Mbale, Gulu, Entebbe, Hoima, Tororo

1.3 Methodology

The monitoring was conducted by teams lead by URF Board Members and supported by URF staff. The monitoring followed the following steps:

- Desk review of reports and work plans for agencies to be visited;
- Administration of Monitoring data collection tools in advance of the field visits;
- Entry meetings with the DA with the attendance of technical officers and local government political leaders within the DA;
- Review of relevant financial and technical records at the agencies to validate the completed Monitoring tools;
- Conducting field inspections;
- Debriefing with the DA 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.
- Absence of substantively serving key staff at the UNRA Stations owing to the restructuring process that was still ongoing. This was a setback to the data collection process.
- Some manual routine maintenance activities like cleaning of drains, grass cutting and pothole patching on gravel roads that were done in the first quarter could not be easily verified due to the time lag.
- Poor records keeping mainly at Local Government DAs, which rendered collection of required information tedious, time consuming and sometimes practically impossible.

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

2.0 NATIONAL ROADS PROGRAMME

MAINTENANCE

2.1 Introduction

The programme involves activities for maintenance and management of roads on the national roads network totalling 20,562km under the Uganda National Roads Authority (UNRA). The network is comprised of roads totalling 10,940km of the 'Original' network and 9,617km of the 'Additional' network which was classified with effect from July 2009. 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. Planned activities under the programme included manual routine maintenance of 8,960 km; mechanized routine maintenance of 6,500 km; term maintenance covering both routine manual and mechanised maintenance on 10,000km; periodic maintenance of 2,000 km of unpaved roads; resealing of 112 km of paved roads; rehabilitation of 7 bridges; maintenance of 350 bridges; operation and maintenance of 9 ferries; operation and maintenance of 15 axle load control weighbridges; and road safety works including road safety awareness campaigns, installation of road signs (3,500km.), road marking (2,479km) and demarcation of road reserves (520km) and street lighting on selected national roads (55km).

Release of funds to the programme during Q1-2 of FY 2015/16 amounted to UGX 166.23 billion, representing 62.0% of the approved annual budget. In Q2, the programme was monitored at the UNRA stations in Arua, Gulu, Kampala, Kasese, Luwero, Masindi, Mbale, and Tororo which have a combined road network of 6,964km (33.9% of national road network). Findings from the monitoring were as follows:

2.2 UNRA – Tororo Station

2.2.1 Financial Performance

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

Table 2.1: Downstream Remittances to UNRA station in Tororo, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	26.6%	62%			Cumulative
Date of MoFPED release	21-Jul-15	5-Oct-15			
% of UNRA Annual budget released by URF	26.6%	62%			Cumulative
Date of URF release	14-Aug-15	20-Oct-15			
% of Station Annual budget released by UNRA/HQ	37%	40.3%			Cumulative
Date of UNRA/HQ release	18-Aug-15	4-Nov 15			
Delay from start of quarter	48 days	34 days			Calendar days
Delay from date of URF release	4 days	15 days			Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.2 where it can also be seen that absorption stood at 99.96% of the releases.

Table 2.2: Summary of Financial Performance at Tororo UNRA Station, H1 FY 2015/16

Approved Budget FY 2015/16(UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d =b+c	e	f = (e/d) x 100
16,270,000,000	4,641,046	1,222,849,117	1,227,490,163	1,226,948,267	99.96%

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

Table 2.3: Absorption of Available Funds by Expenditure Category at Tororo UNRA Station, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2 FY 2015/16 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/c) x 100
RMM / LBCs	Nil	122,796,000	122,796,000	94,693,162	7.7%
RMeM/ FA	Nil	722,611,854	722,611,854	683,566,522	55.7%
RMeM / Term Contracts	Nil				
PM / Contracts	Nil				
Mechanical repairs	Nil	65,819,120	65,819,120	66,776,326	5.4%
Other Qualifying works	Nil	263,455,000	263,455,000	313,575,694	25.5%
Operational expenses	4,641,046	17,368,143	22,009,189	55,335,304	4.5%
Busitema Weighbridge	Nil	30,799,000	30,799,000	12,302,220	1.0%
Bank Charges	Nil	Nil	Nil	699,039	0.1%
Total	4,641,046	1,222,849,117	1,227,490,163	1,226,948,267	99.96%

2.2.2 Physical Performance

The station had a total road network of 653.6km, of which 114.2km (17.5%) was paved and 539.4km (82.5%) was unpaved. The network included 288km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extends into 6 districts that include Tororo, Busia, Namayingo, Butaleja, Manafwa, and part of Bugiri. The condition of the paved road network was: 80% in good condition, 20% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 28% in good condition, 60% in fair condition, and 12% in poor condition.

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

- Routine manual maintenance planned on 557.6km (85.3% of total road network) had been undertaken on 501.8km for 2 cycles in Q1-2 FY 2015/16;
- Routine mechanised maintenance using force account planned on 417.6km (63.9% of total road network) had been undertaken on 175km in Q1-2 FY 2015/16 ;
- Routine mechanised maintenance using term contracts planned on 94.5km (14.5% of total road network) had been undertaken on 23.6km in Q1-2 FY 2015/16;

- Periodic maintenance using contractors planned on 139.1km (21.3% of total road network) had not kicked off due to delay in award of periodic maintenance contracts.

The monitoring team, on 7 Jan. 2016, visited works under term maintenance as depicted in Figure 2.1.



UNRA Tororo: A headwall constructed to retain the backfill at a culvert crossing on Tororo-Nagongera road (19.6km) under routine mechanized maintenance using term contracts



UNRA Tororo: Culvert installation at a swamp crossing on Tororo-Nagongera road (19.6km) under routine mechanized maintenance using term contracts

Figure 2.1: Photographs in Tororo UNRA

2.2.3 Utilization of Fuel

Utilization of fuel for force account works was on average 95.6 l/km as shown in Table 2.4.

Table 2.4: Fuel Consumption by Type of Operation at UNRA station in Tororo, H1 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	Tororo-Busia	24.5	2,550	104.1
2	Lubongi-Muranda	45	3,040	67.6
3	Kachonga-Kidoko	22	2,530	115
	Total	91.5	8,120	Average = 95.6 l/km

The Station's newest grader UAV807Z was sampled from the fleet of equipment and its average fuel consumption determine as 14.8 l/h as shown in Table 2.5.

Table 2.5: Fuel Consumption by Type of Equipment at UNRA station in Tororo, H1 FY 2015/16

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader UAV807Z		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)
1	Tororo-Busia	24.5	640	100	6.4
2	Lubongi-Muranda	45	760	53	14.3
3	Kachonga-Kidoko	22	990	42	23.6
Total			2,390	195	Average = 14.8 l/h

2.2.4 Utilization of Equipment and Mechanical Imprest

The Station had 3 equipment in good condition, namely a new grader, an excavator, and a self-loader; 4 equipment in fair condition, namely a roller, a tractor, and a tipper truck; one piece of equipment in poor condition, namely an old grader; and two equipment including a wheel loader and a tipper truck which were broken down and in need of major repairs involving engine overhaul.

Absorption of mechanical impost at the Station was at 101.45% as shown in Table 2.6.

Table 2.6: Absorption of Mechanical Imprest at UNRA station in Tororo, H1 FY 2015/16

S/N	Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent
		a	b	$C = (b/a) \times 100$
	115,971,368	65,819,120	66,776,326	101.45%

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

Table 2.7: Mechanical Repairs at UNRA station in Tororo, H1 FY 2015/16

Equipment 1: Roller UG0939W			Equipment 2: Grader UG0963W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
29/05/2015	Replacement of steering pump	3,540,000	9/7/2015	Welding track rod	200,000
			9/7/2015	Scarifier bolts M24	100,000
			17/06/2015	Extracting broken bolts	50,000
Equipment 3: Wheel loader UG0866W			Equipment 4: Grader UAV 807Z		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
15/06/2015	Bucket teeth tips	2.596,000	5/5/2015	Shear pins	150,000
15/06/2015	Bucket teeth bolts	30,000	23/06/2015	Cabin bolts	30,000
18/10/2015	Tyre tubes	1,416,000	27/08/2015	Routine service at 500 hours	3,127,506
17/06/2015	Hydraulic pipe	350,000			
17/06/2015	Extracting broken bolts	50,000			
2/9/2015	Ignition switch and other minor repairs	750,000			

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

Table 2.8: Stores Management at UNRA station in Tororo, H1 FY 2015/16

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
	CENTRAL STORES				
1.	Grader blades	12 pairs	10 pairs	2 pairs	New
2.	Scarifier Shanks	5 No	5 No	0	New
3.	Tyres 4.10-18	1 no	0	1	
4.	Gabion Boxes	143 no	35 no	108 no	
5.	Gabion Mattresses	30 no	10 no	20 no	
6.	Tyres 235/75 R 15	4 no	4 no	0	
7.	Tips	6 No	6 No	0	
8.	Grader Tyres 1300-24	12 no	12 no	0	
9.	Tyres 23.5-25	4 no	4 no	0	
10.	Tyres 11.00-20	2 no	2 no	0	
11.	Tyres 10.00-20	06 no	6 no	0	
12.	Armco Culverts 1200 mm	100 no	0 no	100 no	
13.	Bolts & nuts	2200 no	0 no	2200 no	
14.	Silcon Glue	80 No	0 No	80 No	
	MECHANICAL				
15.	Water pump	01 no	1 no	0 no	
16.	Fan belt	01 no	1 no	0 no	
17.	Cylinder head Gasket	01 no	1 no	0 no	
18.	Turbo charger Assy	02 no	02 no	0 no	
19.	Tips & teeth	10 no	0 no	10 no	
20.	Wiper blades	1 no	1 no	0 no	
21.	Tyre tubes	04 no	0 no	4 no	
22.	Oil filters 0140517050	08 no	01 no	07 no	
23.	Fuel filters 2656117	04 no	01 no	03 no	
24.	Air cleaner	01 no	01 no	0 no	
25.	Brake drum	02 no	02 no	0 no	
26.	Exhaust wire gauge	01	01 no	0 no	
27.	Odometer senser	01 no	1 no	0 no	
28.	Tension bearing	01 no	1 no	0 no	
29.	Brake calliper Assy	02 no	2 no	0 no	
30.	ABS sensor	02 no	2 no	0 no	
31.	LHS light	01 no	1 no	0 no	
32.	Value seals	01 no	01 no	0 no	
33.	FORCE ACCOUNT				
34.	Cement	280 bags	280 bags	0 no	
35.	Hard core	247 trips	247 trips	0 no	
36.	Sand	130 trips	130 trips	0 no	
37.	Concrete Culverts 600mm	156 pcs	156 pcs	0 no	
38.	Concrete culverts 900 mm	61 pcs	61 pcs	0 no	
39.	Stone dust	249 tonns	249 tonns	0 no	
40.	Chippings	137 tons	137 tons	0 no	
41.	Primer	10 drums	10 drums	0 no	
42.	Lime	595 bags	595 bags	0 no	
43.	Fire wood	54 trips	54 trips	0 no	
44.	Road marking paint white	132 lts	132 lts	0 no	
45.	Road marking paint yellow	132 lts	132 lts	0 no	
46.	Bitumen	50 drums	46 drums	4 drums	
47.	Thinner	265 lts	265 lts	0 lts	
48.	Reflective beads	50 kgs	50 kgs	0 kgs	
49.	Stone dust crushed 0-40	400m3	400 m3	0 kgs	

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
50.	Directional road safety signs	56 pcs	56 pcs	o no	
51.	Timber 200-80.30	550 pcs	550 pcs	o no	
52.	Bults & nuts	650 pcs	650 pcs	o no	
53.	Bridge paint black	8 Jrcn	8 Jrcn	o no	
54.	Bridge signs	02 pcs	02 pcs	o no	
55.	Bridge paint oil paint	06 Jrcn	06 Jrcn	o no	
56.	Bridge paint	24 Jrcn	24 Jrcn	o no	
57.	ADMINISTRATION				
58.	Toner Cartridge p4015x 064 A	4 pcs	4 pcs	o no	
59.	Exterrnal Hard disk	01 pc	01 pc	o no	
60.	Curtain Blinds	102 m2	102 m2	o no	
61.	Tonner 312 A	05 pcs	05 pcs	o no	
62.	Overalls	03 pcs	03 pcs	o no	
63.	Heavy duty gloves	04 pcs	04 pcs	o no	
64.	Safety gum boots	3 pairs	3 pairs	o no	
65.	Reflective Jackets	05 pcs	05 pcs	o no	
66.	Tonner 05A	11 pcs	11 pcs	o no	
67.	Tonner 2520	6 pcs	6 pcs	o no	
68.	Tonner ccxv33	2 pcs	2 pcs	o no	

An assessment of equipment utility was done by sampling in which the utility of the Station new grader UAV807Z was determined as 0.2km/h as depicted in Table 2.9.

Table 2.9: Maintenance outputs against Equipment Utility at UNRA station in Tororo, H1 FY 2015/16

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	393 hours	a	
		Current:	777 hours	b	
		Total Utility:	384 hours	C = b-a	
2	Maintenance outputs	Grading:	35km	d	
		Spreading gravel:	35km	e	
		Total maintenance outputs:	70km	f = e+d	
Maintenance outputs : Utility Ratio = 0.2km/h			70km / 384 hours	f/c	

2.2.5 Mainstreaming of Crosscutting Issues

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

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

HIV/AIDS awareness was being mainstreamed through dissemination of HIV/AIDS information to LBCs during contract management meetings..

2.2.6 Key Issues UNRA Station - Tororo

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

Table 2.10: Key Issues - UNRA Tororo

SN	Finding	Risk/Effect	Strategies for improvement
1.	Late downstream disbursement of funds from the headquarter leading to delays in implementation of planned works	Failure to implement works as per the work plan	UNRA should be required to improve timeliness of internal processes in order to avoid delays in downstream disbursement of road maintenance funds
2.	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size	Failure to implement planned works within the FY	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness
3.	Delayed procurement of contractual works.	A risk of delayed implementation of planned works and loss of funds to treasury at the end of FY.	UNRA should decentralize procurement of contractual works to regions.
4.	Critical understaffing at the Station due to the restructuring process that was still ongoing.	A risk of inefficiency creeping into the maintenance operations of the Station	UNRA should expedite the restructuring process in order to quickly cope with performance demands at the Stations.

2.2.7 Performance Rating of Road Maintenance Programme in Tororo UNRA Station

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

Table 2. 11: Performance Rating of Tororo UNRA Station, H1 FY 2015/16

Physical Performance								
	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q1-2 FY 2015/16 (km)	Cum. Achieved Quantity Q1- 4 FY 2014/15 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	557.6	557.6	501.8	90.0%	473.000	4.4%	4.0%	LBCs
RMeM	417.6	198.8	175.0	88.0%	10,245.000	95.6%	84.1%	Force Account
Total					10,718.000	100.0%	88.1%	Physical performance score
Financial Performance								
IPF FY 2015/16 (UGX Million)			Available Funds Q1-2 FY 2015/16 (UGX Million)	Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
3,034.250			1,227.490	1,226.948		100.0%		
Performance Rating of Tororo UNRA							Average Score (%)	Dashboard Color
							94.0%	Good Performance

2.3 UNRA – Kampala Station

The station has a total road network of 1,064.3km which is 5% of the national road network handled by UNRA. This network includes a total of 390.5km which was upgraded from district to national roads in FY 2009/10. The paved network constitutes a total of 425km (40%) while the unpaved network is 639.3km (60%) which is gravel/earth roads. The network traverses seven districts comprising of Kampala, Wakiso, Buikwe, Mukono, Buvuma, Kiboga and Kayunga. The station with an annual road maintenance budget of UGX 19,788.29 million planned to undertake routine manual and mechanised maintenance activities on the station network during FY 2015/16.

Road maintenance works planned under the Kampala UNRA Station for implementation in FY 2015/16 were as shown in Table 2.12. It can be seen from Table 2.1 that the station planned to undertake routine manual maintenance on a total of 1,064.3 km (100%) and routine mechanised maintenance using term contracts on 317km (30%) and force account on 747.3 km (70%) as implementation methodologies during FY 2015/16.

Table 2.12: Planned road maintenance activities FY 2015/16- Kampala UNRA Station

Activity	Km	% of total road network of Kampala UNRA Station
Routine manual maintenance	1,064.3	100%
Routine mechanized maintenance using contracts	0	0%
Routine mechanized maintenance using term contracts	317	30%
Routine mechanized maintenance using force account	747.3	70%
Routine mechanized maintenance using both contracts and force account	0	0%
Periodic maintenance using contractors	0	0%
Total	1,064.3	

Financial and Physical Performance- UNRA Station Kampala

Below is the financial and physical performance of the Kampala UNRA Station.

2.3.1 Financial Performance

Tables 2.13 shows the performance of releases by Kampala UNRA Station at the time of monitoring.

Table 2.13: Performance of Releases for Kampala UNRA Station Roads Maintenance - H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA annual road maintenance budget released by MFPED	26.6%	62%			Cumulatively
Date of MFPED release to URF	21-Jul-15	5-Oct-15			
% of UNRA annual budget released by URF	26.6%	62%			Cumulatively
Date of URF release to UNRA	14-Aug-15	20-Oct-15			

Item	Q1	Q2	Q3	Q4	Remarks
% of Kampala UNRA annual budget released by UNRA headquarters.	10.8%	16%			Cumulatively
Date of release to Kampala Station by UNRA headquarter	30-Aug 15	31-Dec 15			
Delay from start of quarter	61 days	90 days			Calendar days
Delay from date of URF release	16 days	73 days			Calendar days

Tables 2.14 and 2.15 below show the performance of expenditures at Kampala station.

Table 2.14: Financial Performance at Kampala UNRA Station at end of Q2- 2015/16

Approved Budget FY 2015/16 (UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2 FY 2015/16 (UGX)	Expenditure Q1-2 FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d =b+c	e	f = (e/d) x 100
19,788,290,000	233,843,592	3,207,446,963	3,441,290,555	1,827,636,078	53%

Table 2.15: Expenditure per category at Kampala UNRA Station at end of Q2- 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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 / LBCs		268,072,000	280,944,572		60%
RMeM/ FA		1,852,842,983	1,911,947,456		50%
RMeM / Term Contracts	o	o	o	o	0%
PM / Contracts		o		o	0%
Mechanical repairs	3,631,203	175,326,480	178,957,683	98,455,875	60%
Other Qualifying works	62,127,192	210,475,500	272,602,692	477,968,188	180%
Ferries		152,100,000	222,157,279		50%
Others(Fuel and Data collection)	o	278,630,000	278,630,000	o	0%
Street lighting	26,050,873	270,000,000	296,050,873	124,582,040	50%
Totals	176,749,095	3,207,446,963	3,441,290,555	1,827,636,078	53%

As shown in Tables 2.14 and 2.15 above,

- Releases to the UNRA station in Kampala amounted to UGX 3,207.447 million which is 16% of its annual budget released mainly for road maintenance works to be undertaken by labour based contracts and force account implementation methodologies.
- A total of UGX 233.843 million had been rolled over by Kampala station from FY 2014/15 to Q1- 2015/16.
- Expenditure of the funds released to Kampala station during the Q1-2 of FY 2015/16 amounted to UGX 1,827.636 million representing 53% absorption of available funds. The funds had been spent on payments for force account works, labour based contracts, mechanical repairs, ferries and street lighting.

2.3.2 Physical Performance

At the time of monitoring, term maintenance contracts on 290km and routine mechanised maintenance using force account on 500km on various roads had been done. Routine manual maintenance using labour based contractors had also been executed on a total of 670km. Table 2.16 shows physical achievements against planned during H1- FY 2015/16.

Table 2.16: Physical achievements against planned at end of Q2- 2015/16

Maintenance Category		Annual Planned Quantity FY 2015/16	Planned Quantity Q1-2 FY 2015/16	Achieved Quantity Q1-2 FY 2015/16	% Achievement Q1-2 FY 2015/16
			a	b	C = (b/a) x 100
RMM (km)		1064.3	1064.3	670	63
RMeM (km)	RMeM (FA/ Traditional contracting)	747.3	747.3	500	67
	RMeM (Term Maintenance)	317	317	290	91
PM (km)		0	0	0	0
Bridges (no)		0	0	0	0
Culverts (lines)		0	0	0	0
Road signs (no)		0	0	0	0
Road reserve demarcation (km)		0	0	0	0
Road marking (km)		0	0	0	0

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

a) Kabusu – Wankulukuku- Kitebi- Bunamwaya- Kajjansi road (6.1Km)

Kabusu – Wankulukuku- Kitebi- Bunamwaya- Kajjansi (6.1km) is a 7m wide gravel road and part of the unpaved network of Wakiso DLG. The road had benefitted from the project undertaken by UNRA roads to decongest Kampala- Entebbe road during H1-FY 2015/16. Planned routine mechanised works on the road included grading and shaping (6.1km), gravelling (800cm), stone pitching (2,000sm) and culvert installation (3lines).

At the time of the monitoring visit, the grading & shaping, gravelling, stone pitching and installation of 1 line of concrete pipe culverts had been executed in Q1- FY 2015/16. It was observed that the road required erosion protection measures such as stone pitching and scour checks in some sections to stem erosion of the carriageway. The road was not receiving routine manual maintenance and lacked a URF signpost. The road was in fair condition and below are some of the photos taken along the road.



UNRA Kampala: Completed sections of Kabusu – Wankulukuku- Kitebi- Bunamwaya- Kajjansi (6.1Km) maintained using force account.



UNRA Kampala: Sections of Kabusu – Wankulukuku- Kitebi- Bunamwaya- Kajjansi (6.1Km) requiring erosion protection measure in the side drains.

b) Lweza- Kajjansi- Bweya- Kitende road (7.5km)

Lweza- Kajjansi- Bweya- Kitende (7.5km) is a 6m wide gravel road and part of the unpaved network of Wakiso DLG. The road had also benefitted from the project undertaken by UNRA roads to decongest Kampala- Entebbe road during H1-FY 2015/16. Planned routine mechanised works on the road included grading and shaping (5.3km), gravelling (400cm), and culvert installation (3lines).

At the time of the monitoring visit, the grading & shaping, gravelling and installation of 3 lines of concrete pipe culverts had been executed in Q1- FY 2015/16. It was observed that the road lacked road safety signposts and a number of residential houses had been constructed near the road. The road was not receiving routine manual maintenance and lacked a URF signpost. However, it was still in good condition and below are some of the photos taken along the road.



UNRA Kampala: Completed sections along Lweza- Kajjansi- Bweya- Kitende road (7.5km) maintained in Q1- FY 2015/16 using force account.

Figure 2.2: Photographs in Kampala UNRA

c) Bweya – Lutembe Junction- Namulanda road (5.5Km)

Bweya – Lutembe Junction- Namulanda (5.5Km) is a 6m wide gravel road and part of the unpaved network of Wakiso DLG. The road had also benefitted from the project undertaken by UNRA roads to decongest Kampala- Entebbe road during H1-FY 2015/16. Planned routine mechanised works on the road included grading and shaping (5.5km), gravelling (1,996cm), and culvert installation (2lines).

At the time of the monitoring visit, the grading & shaping, gravelling and installation of 2 lines of concrete pipe culverts had been executed in Q1- FY 2015/16. It was observed that some of the graded sections of the road required erosion protection measures such as offshoots excavation and construction of scour checks in the side drains. The road was not receiving routine manual maintenance and lacked a URF signpost. The road was in a fair condition and below are some of the photos taken along the road.



UNRA Kampala: Completed sections on Bweya – Lutembe Junction- Namulanda (5.5Km) maintained using force account.

2.3.3 Utilization of Fuel

Utilisation of fuel for works under force account was on average 540l/km as shown in Table 2.17.

Table 2.17: Fuel Consumption by type of operation at UNRA station in Kampala, H1 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	Kabusu-Wankulukuku-Kitebi-Bunamwaya-Kajjansi	7.38	3,985	540
2	Lweza-Kajjansi-Bweya-Kitende	5.27	2,845	540
3	Kawuku-Kisubi Hospital-Nabinonya Junct	3.03	1,636	540
4	Namulanda-Lutembe Junct - Bweya	5.46	2,949	540
	Total	21.14	11,415	Average=540l/km

2.3.4 Utilisation of Equipment and Mechanical Imprest

An assessment of equipment utility was done by sampling in which the utility of the station new grader UAR 423Y was determined as 1.5km/h as depicted in Table 2.18.

Table 2.18: Maintenance outputs against Equipment Utility at UNRA station in Kampala, H1 FY 2015/16

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	100hours	a	
		Current:	189 hours	b	
		Total Utility:	89 hours	C = b-a	
2	Maintenance outputs	Grading:	120 km	d	
		Gravelling:	15 km	e	
		Total maintenance outputs:	135km	f = e+d	
Maintenance outputs : Utility Ratio = 1.5km/h			135km/89 hours	f/c	

Other performance related Issues

- The station lacked the required technical staff to implement planned road maintenance works since UNRA was undergoing restructuring;
- The station lacked updated stores and equipment records which was attributed to the inadequate staff at the station;
- The station lacked the final workplan for FY 2015/16 approved by UNRA headquarters; and
- Delayed release of funds to the stations by UNRA headquarters; funds for Q2-FY 2105/16 were received on 31/12/2015 which was 73 days after URF release.

2.3.5 Implementation Challenges

Implementation challenges at the station included:

- a) Inadequate and ageing equipment which frequently breakdown and expensive to repair;

- b) Inadequate technical personnel as most of the staffing positions are not yet filled
- c) Depleted gravel sources leading to high costs of road maintenance interventions;
- d) Encroachment on the road reserves;
- e) Low capacity of labour based contractors leading to quality and time implementation challenges of planned activities;
- f) Vandalism of road furniture leading to road safety problems;
- g) Lack of protective wear leading to occupational health and safety problems;
- h) Lack of materials testing equipment leading to quality control challenges.

2.3.6 Mainstreaming of Crosscutting Issues

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

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

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

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

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

2.3.7 Key Findings – UNRA Kampala

Some of the key findings from the monitoring field visit are shown in Table 2.19.

Table 2.19: Key Findings at Kampala UNRA Station, H1 FY 2015/16

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Inadequate staffing at the station- posts of road maintenance engineers, Inspectors of works, maintenance technicians, etc. not filled.	A risk of delayed implementation of planned works and loss of funds to treasury at the end of FY.	UNRA should urgently conclude the recruitment of missing staff at the station to ensure works are implemented in a timely manner.
2.	Delayed release of funds to the UNRA station - Transfer to the station took 73 days after URF release in Q2- 2015/16.	<ul style="list-style-type: none"> • Potential diversion of road maintenance funds. • Delayed implementation of road maintenance activities. 	UNRA Hqtrs should ensure that road maintenance funds are released timely to the stations.
3.	Inadequate and frequent breakdown of the ageing road equipment.	A risk of delayed implementation of planned routine mechanized maintenance.	UNRA should work in concert with GOU to acquire additional road equipment for the stations.

S/N	Finding	Risk/Effect	Strategies for improvement
4.	Lack of an approved workplan for the station.	<ul style="list-style-type: none"> A risk of implementing works on roads outside the approved workplan. Failure to achieve set targets. 	UNRA headquarters should disseminate approved workplans to the stations.
5.	Encroachment on road reserves	A risk of incurring high costs for compensation during execution of road works.	UNRA should demarcate all road reserves on national roads and enforce compliance.
6.	Low capacity of labour based contractors	Risk of execution of poor quality works by the untrained contractors.	UNRA should train the labour based contractors so as improve their capacity to undertake routine manual maintenance.
7.	All roads visited lacked URF funding signposts.	Risk of double funding for the same roads.	The station must erect URF sign posts on all URF funded projects.

2.3.7 Performance rating – UNRA Kampala

The performance rating of Kampala UNRA Station against Key Performance Indicators was **Fair** as shown in Table 2.20.

Table 2.20: Performance Rating of Kampala UNRA Station against KPIs, H1 FY 2015/16

Physical Performance								
Type of Intervention	Annual Planned Qty FY 2015/16 (km)	Cum. Planned Qty Q2 FY 2015/16 (km)	Cum. Achieved Quantity Q2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	1,064.3	1,064.3	670	63.0%	1,003.20	5.1%	3.2%	
RMeM	1,064.3	1064.3	790	74.2%	18,785.09	94.9%	70.5%	
PM	0	0	0	0.0%	0	0.0%	0.0%	
Total	2,129	2,129	1,460		19,788.29		73.7%	Physical performance score
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q2 FY 2015/16 (UGX Million)	Cum. Expenditure Q2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark	
19,788.290		3,441.291	1,827.636		53.1%			
Performance Rating of Kampala UNRA station						Average Score (%)	Dashboard Color	
						63.4%	Fair performance	

2.4 UNRA – Arua Station

2.4.1 Financial Performance

Table 2.21: Financial Performance of Force Account works and Contracts under Arua Station

Station	Implementation by Force account in FY 2015/16					Implementation by Contract		
	Bal B/F from FY 2014/15 (UGX Million)	Receipts (UGX Million)	Expenditure (UGX Million)	% of total funds Spent	Bal C/F to Q3 FY 2015/16 (UGX Million)	Contract Name	Financial Progress (% of Contract Sum)	Remarks
Arua	(22.3)	1,299.6	1,174.6	90.4%	102.8	Term maintenance of Wandu - Yumbe (70Km)	64.5%	Physical progress was at 70% against time progress of 83.3%.
						Term maintenance of Wandu – Rhino Camp (51Km) and Koboko – Yumbe (36Km)	46%	Physical progress was estimated at 55% against time progress of 25%. Regravelling was front loaded.
						Term maintenance of Panyimur – Erussi – Egoli – Paidha(61Km), Paidha – Anyavu – Vura (65Km) and Anyavu – Vurra (28Km)	10.2%	Physical progress was estimated at 30% against time progress of 25%. At substantial completion stage.
Approved Budget Estimates UGX 267.917 billion Releases as at time of monitoring in Q2 FY 2015/16 amounted to UGX 166.23billion (62.0% of annual budget) Expenditure as at end of Q2 FY 2015/16 amounted to UGX 138.813 billion (83.5% of releases)								

Source: UNRA Station Engineer

As shown in Table 2.21, releases to the UNRA station in Arua in FY 2015/16 amounted to UGX 1.293 billion, which was released mainly for road maintenance works by force account; routine manual maintenance activities; maintenance on bridges and road safety activities. Expenditure of the funds at the station was at UGX 1.168 billion which also included expenditure on arrears rolled over from FY 2014/15 amounting to UGX 22.3 million. Table 2.22 also shows financial performance of contracted works at the station, for which payments are effected from the UNRA headquarters. It can be seen that the financial performance of the contracts was reasonably below the observed physical progress. Performance of releases to the UNRA Arua station in was as shown in Table 2.22.

Table 2.22: Performance of Releases to UNRA Arua station in, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	24.9%	62.0%			Cumulatively
Date of MFPED release	21-Jul-15	20-Oct-15			
% of annual Budget released by URF	26.6%	62.0%			Cumulatively
Date of URF release	11-Aug-15	18-Nov-15			
Date of UNRA/HQ release	28-Aug-15	-			Q2 release was yet to be received at the station
Delay from start of quarter	58 days	68 days			Average 63 Calendar days
Delay from date of URF release	17 days	20 days			Average 18.5 Calendar days

2.4.2 Physical Performance

The station had a total road network of 915Km, of which 215Km (23.5%) was paved and 700Km (76.5%) are gravel roads. The network includes 401Km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extends into 6 districts that include Arua, Koboko, Maracha, Nebbi, Yumbe and Zombo. Planned maintenance activities during FY 2015/16 included:

- i) Routine manual maintenance on 776Km (79.4% of total network);
- j) Routine mechanised maintenance on 965Km (98.8% of total network) of which
 - 378Km were planned to be done by force account;
 - 91Km were planned to be done by both force account and term maintenance contracts; and
 - 496Km were planned to be done by term maintenance contracts.
- k) Periodic maintenance using contractors on 12Km (1.2%).

a) Maintenance using contracts

In FY 2015/16 maintenance works using contracts were planned on a total of 599Km (61.3%), of which 587Km was planned to have term contracts; and 12Km was planned to have periodic maintenance. At the time of monitoring done on 7th and 8th December 2015, ongoing contracts included:

- Term maintenance of Wandi - Yumbe (70Km)
- Term maintenance of Wandi - Rhino Camp (51Km) and Koboko - Yumbe (36Km) and
- Term maintenance of Panyimur - Erussi - Egoli - Paidha (61Km), Paidha - Anyavu - Vura (65Km) and Anyavu - Vurra (28Km)

Routine manual maintenance using petty contractors had been undertaken on a total of 479Km (66.6% of planned). Routine manual maintenance on several roads had stalled due to non-payment of the LBC contractors who had last been paid in October 2015. All the works were supervised by the UNRA Station Engineer Arua. The monitoring team visited some selected roads where works had been undertaken and made the observations shown in Table 2.23.

Table 2.23: UNRA – Arua - Site observations on works implemented by Contracts, H1 FY 2015/16

Sn	Road Name		Site Observations
1.	Wandi - Yumbe (70Km) received routine maintenance (Term Maintenance Contract)	Contractor: Rukooge Ent. U Ltd Contract Sum: 3.307bn Commencement: 11 Jul 2013 Completion: 10 Jun 2016 Supervisor: UNRA Station	Maintenance works in the 5th out of the 6 cycles under the contract were underway with only 14.5Km graded in two separate sections. It was, however, observed that there was no gravel in some of the sections paid under Certificate no.4 – particularly from Km 15.7 – Km 17.1 where no gravel was seen; and Km 9.3 to 10.0 where the gravelled section was less by 300m. The ungraded sections were rough and bumpy however the road was generally still in fair condition. The road had more than 8 major bridges which were still structurally sound but with underscoring of the abutments on one of the bridges – Enyau Bridge.

Sn	Road Name		Site Observations
2.	Wandi – Rhino Camp (51Km) received routine maintenance (Term Maintenance Contract)	<p>Contractor: Kirk Tech Services Ltd</p> <p>Contract Sum: 6.399bn</p> <p>Commencement: 25 Jan 2015</p> <p>Completion: 24 Jan 2018</p> <p>Supervisor: UNRA Staion</p>	<p>The entire road had been graded and regravelled and 21 culvert crossings installed. All the culvert crossings had been constructed with concrete surround to reinforce their structural strength and durability. Clear offshoots had been provided and were all clean and in good condition. Culvert end structures were yet to be provided on 9 crossings. The road was generally in good condition. The team however observed that front loading of the gravelling under the contract had raised the scope of works to periodic maintenance rather than the routine maintenance planned for.</p>



UNRA Arua: Sections of Wandī – Yumbe road which was undergoing routine mechanized maintenance under Term Maintenance contracting



UNRA Arua: Sections of Wandī – Rhino Camp road which received full regravelling using term maintenance contracts.

Figure 2.3: Photographs in Arua UNRA

b) Maintenance using Force account

In FY 2015/16 force account interventions were planned to be done on a total of 469Km (48%) encompassing mainly routine mechanised maintenance. The scope of works under force account included: grading, spot gravelling, patching (using gravel/ Asphalt/surface dressing), emergency repairs of roads and bridges and limited drainage improvement. The physical and financial performance of activities implemented using force account was as follows:

i) Financial Performance

In H1 FY 2015/16, the station had received a total of UGX 1.293 billion and had an opening arrears from FY 2014/15 of UGX 22.7 million and therefore total available funds of UGX 1.271 billion. The available funds were planned to be used as follows: UGX 155.3 million for routine manual maintenance works across the entire network; UGX 488.3 million for routine mechanised maintenance works on a total of

12 roads; UGX 47.4 million on mechanical repair of equipment; UGX 88.3 million for maintenance of bridges; UGX 289.3 million on fuel; UGX 100m on emergency works on Nebbi – Goli road; UGX 17.4 million on operational costs; and UGX 84.1 million on operation and maintenance of ferries.

Expenditure by category was as follows: UGX 140.2 million (90.3% absorption) for routine manual maintenance works across the entire network; UGX 285.7 million (58.4% absorption) for routine mechanised maintenance works; UGX 91.9 million (194% absorption) on mechanical repair of equipment; UGX 88.3 million (100% absorption) for maintenance of bridges; UGX 289.3 million (100% absorption) on fuel; UGX 26.3 million (151.4% absorption) on operational costs; UGX 69.6 million on emergency works; and UGX 75.0 million (89.2% absorption) on operation and maintenance of ferries. A total of UGX 101.5 million was however recalled at the UNRA headquarters to pay advance payment to the Contractor for works on Namugongo road where preparatory works for the Pope's visit were underway. The total expenditures amounted to 1.168 billion, which represented 90.3% absorption of available funds. The unutilised funds as at end of November 2015 amounted to UGX 102.8 million. Table 2.24 shows the detail of financial performance of the force account operations under UNRA Arua station in H1 FY 2015/16.

Table 2.24: UNRA Arua Financial Performance in H1 FY 2015/16

Activity	Balance B/F from FY 2015/16, UGX Million	Total Receipts, FY 2015/16, UGX Million	Total Available Funds, FY 2015/16, UGX Million	Total Expenditures, FY 2015/16, UGX Million	Expenditure as % of Receipts	Expenditure as % of total available funds
Routine Manual Maintenance	0	155.3	155.3	140.2	90.3%	90.3%
Routine Mechanized maintenance by force account	0	488.8	488.8	285.7	58.4%	58.4%
Mechanical repairs	-22.7	70.1	47.4	91.9	131.2%	194.0%
Bridges	0	88.3	88.3	88.3	100.0%	100.0%
Emergency works	0	100.0	100.0	69.6	69.6%	69.6%
Fuel	0	289.3	289.3	289.3	100.0%	100.0%
Operational costs	0	17.4	17.4	26.3	151.4%	151.4%
Ferries O&M	0	84.1	84.1	75.0	89.2%	89.2%
HQR Borrowing	0	-	-	101.5		
Totals	-22.7	1,293.2	1,270.5	1,167.8	90.3%	91.9%

ii) Physical Performance

Works implemented using force account included:

- i) Maintenance works on 7-bridges namely Agoi bridge, Ora I&II bridges on Packwach - Inde road, Wairiki bridge, Odrua bridge and Omoli bridge.
- ii) Routine mechanised maintenance works on 7 roads totalling 143Km⁷.

7 - Arua – Giligili – Ovisoni (15Km); Okollo – Inde (25Km); Manibe – Wandu (7Km); Packwach – Panyimur (34Km); Nebbi – Goli (17Km); Inde – Rhino Camp (23Km); and Keri – Lima (22Km).

The monitoring team visited some of the roads and made the respective observations shown in the Tables 2.25.

Table 2.25: UNRA – Arua - Site observations on works implemented by force account, FY 2015/16

Sn	Road Name	Site Observations
1.	Okollo – Inde (25Km) received routine maintenance (force account)	The road had been graded and spot gravelled in selected sections. 4-lines of culvert crossings had been delivered on site but were yet to be installed. The riding surface in the first 10Km was generally still in good condition however the sections beyond were rough with 3 impassable sections observed, several collapsed wingwalls, several blocked culverts, silted drains and overgrown grass along the shoulders and side drains in some sections. The road predominantly had sandy clay soils which were problematic and required heavier maintenance intervention to restore to good condition.
2.	Ora I&II Bridges on Inde – Pakwach road received routine maintenance	Works done on the bridges included replacement of timber decks and painting of the guardrails.
3.	Pakwach – Panyimur (34Km) received routine maintenance (force account)	The entire road had been graded, 1 line of culvert crossing installed and a catch water drain 1Km long provided. The road had long sections of sandy soils, which were problematic. The riding surface along the road was generally still in good shape.
4.	Manibe – Wandu (8Km) received routine maintenance (force account)	The road had been graded and spot gravelled in some selected sections totalling 2.6Km. The riding surface was in good conditions in the sections with gravel while the rest of the graded sections were rough but still in shape. The road was on average 8.0m wide and routine manual maintenance was observed in some sections.



UNRA Arua: Sections of Okollo – Inde road, which was worked on using force account. (C) A typical silted side drain along the road. (R) A typical collapsed Headwall.



UNRA Arua: Sections of Pakwach – Panyimur road, which was worked on using force account.



UNRA Arua: A Section of Manibe - Wandu road (L) and Ora Bridges I & II where the timber decks had been replaced in Q1 FY 2015/16

2.4.3 Utilisation of Mechanical Imprest, UNRA station – Arua

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

(a) Absorption of released funds

As can be seen from Table 7, releases to for mechanical repairs to Arua station as at the time of the monitoring visit was UGX 70.1 million, which was ,however, reduced by arrears from FY 2015/16 amounting to UGX 22.7 million. Total expenditure on mechanical repairs, as at end of November 2015 was at UGX 91.9 million representing 194% of the available funds. The aggregate expenditure inclusive of unsettled bills was however at UGX 152.2 million as shown in Table 2.26. This implies that the accumulated unsettled bills amounted to UGX 60.3 million, which was an indication that the funding for mechanical repairs was out of sync with releases for fuel and funding for force account activities that ought to be proportionate.

Table 2.26: UNRA – Arua – Expenditure on Mechanical Repairs by Equipment, H1 FY 2015/16

SN	Equipment	Reg. No.	Accumulated Cost C/F to July 2015	Accumulated Current Cost	Net Cost	Remarks
1	Water Bowser	UG 0204W	3,070,000	13,390,000	10,320,000	
2	Tipper	UG 1226W	20,205,000	23,540,000	3,335,000	
3	Tipper	UG 0966W	13,631,000	22,461,000	8,830,000	
4	Tipper	UAJ 718	23,306,000	26,056,000	2,750,000	
5	Pickup	UAK 020Z	18,602,000	22,136,000	3,534,000	
6	Pickup	UAJ 483X	15,257,000	33,351,000	18,094,000	
7	Motorcycle	UBA 258Z	180,000	210,000	30,000	
8	Low Bed	UG 0244W	1,380,000	29,650,000	28,270,000	
9	Ped Roller		120,000	165,000	45,000	
10	Low Bed	UG 0245W	100,000	200,000	100,000	
11	Grader	UG 1446W	23,260,600	34,108,600	10,848,000	
12	Roller	UG 0945W	61,395,000	89,135,000	27,740,000	Highest unit cost

SN	Equipment	Reg. No.	Accumulated Cost C/F to July 2015	Accumulated Current Cost	Net Cost	Remarks
13	Pickup	UAJ 405X	6,475,000	10,342,000	3,867,000	
14	JCB Excavator	UAR 345Y	4,856,000	9,181,000	4,325,000	
15	Grader	UAV 660Z	4,574,786	28,775,422	24,200,636	
16	Pickup	UAN 985Z	2,136,000	3,644,600	1,508,600	
17	Bull dozer	UAW 331Z	100,000	380,000	280,000	
18	Roller	UAR 637Y	-	4,170,000	4,170,000	
	Total		198,648,386	350,895,622	152,247,236	

From Table 2.26, it can also be seen that the highest expenditure on mechanical repairs was on the Low Bed reg. No. UG 0244W at UGX 28.3 million, followed by the roller reg. No UG 0945W at UGX 27.7 million. The cumulative expenditure was, however, highest on the same roller at UGX 89.1 million, which was almost three times higher than the second highest equipment, Grader reg. No UG 1446W at 34.1 million. It was therefore apparent that the continued use of the roller reg. No. UG 0945W may not be economical and therefore should be assessed for boarding off.

(b) Status of the equipment relative to the complete inventory

Analysis of the complete equipment inventory under Arua station revealed that as at end of November 2015, the stock of core equipment that was running was as shown in Table 2.27. It can be seen that the bulk of the equipment was not in running condition and was due for boarding off.

Table 2.27: UNRA – Arua – Stock of Core Road Maintenance Equipment, H1 FY 2015/16

SN	Type of Equipment	No. in running condition	No. to be boarded off	Total No.	Remarks
1	Grader	2	3	5	
2	Roller	2	0	2	Maintenance cost of one of the rollers is too high as shown in Table 9
3	Bulldozer	1	0	1	
4	Wheel Loader	0	1	1	
5	Excavator	2	1	3	
6	Tipper	3	1	4	
7	Pickup	2	8	10	
8	Motorcycle	0	5	5	

Table 2.28 shows the inventory of the equipment that was in use. It can be seen that the station had acquired a number of new equipment including a grader, excavator, bulldozer and a roller, which was a positive development in the direction of addressing the rather obsolete stock of road maintenance equipment.

Table 2.28: UNRA – Arua – Inventory and Status of Road Maintenance Equipment, H1 FY 2015/16

SN	Equipment	Reg. No.	Make/Type	Model	Condition	Status
1	Water Bowser	UG 0204W	Mitsubishi	1986	Fair	Running
2	Tipper	UG 1226W	Mitsubishi	2000	Good	Running
3	Tipper	UG 0966W	Mitsubishi	1999	Fair	Running
4	Tipper	UAJ 718X	Isuzu	2010	Good	Running
5	Pickup	UAK 020Z	Nissan		Fair	Running
6	Pickup	UAJ 483X	Isuzu	2010	Good	Running

SN	Equipment	Reg. No.	Make/Type	Model	Condition	Status
7	Motorcycle	UBA 258Z	Honda	2010	Fair	Under repair
8	Low Bed	UG 0244W	Nissan CWB	1990	Good	Running
9	Ped Roller			2010	Good	Running
10	Low Bed	UG 0245W	Nissan	1990	Good	Running
11	Grader	UG 1446W	Komatsu	2010	Good	Running
12	Roller	UG 0945W	Dynapac	1998	Good	Running
13	Pickup	UAJ 405X	Nissan	2008	Good	Running
14	JCB Excavator	UAR 345Y	JCB JS	2014	Good	New
15	Grader	UAV 660Z	Komatsu	2015	Good	New
16	Pickup	UAN 785Z	Toyota		Good	Running
17	Bull dozer	UAW 331Z	Caterpillar	2015	Good	New
18	Roller	UAR 637Y	JCB	2014	Good	New

(c) Equipment Utilisation

Table 2.29 shows the assessment of utilisation of the graders as one of the key equipment used in force account works. It can be seen from Table 12 that the ratio of equipment hours per Km worked by the two graders under the station was at 5.5 hr/Km for the older grader reg. No. UG 1446W and 6.2 hr/Km for the new grader reg. No. UAV 660Z. The observed inverted and relatively low efficiency ratios for the two graders could not be explained, however, it could be an indication of possible external deployment of the equipment outside works funded by URF which bears an indirect cost on repair and maintenance of the equipment. This needs to be kept in view in order to rule out misuse of the equipment. In the meantime, the efficiency ratios will be compared with those of graders in other UNRA stations to establish level of propriety.

Table 2.29: UNRA – Arua – Utilisation of Graders on force account works, H1 FY 2015/16

SN	Equipment	Mileage/Time			Outputs			Remarks
		Hrs at start of FY	Current Hrs	Total Utility (Hrs)	Grading (Km)	Gravelling (Km)	Total (Km)	Utility Ratio (h/Km)
1	Grader UAV 660Z	382	847	465	57	9.7	66.7	7.0
2	Grader UG 1446W	8,127	8,469	342	51	7.2	58.2	5.9

(d) Stores Management and Records Keeping

The monitoring team was not shown any records for management of stores with the explanation that all spares were procured for immediate use. The team was, however, informed that equipment log books were maintained at the station but could not be accessed because the responsible officer had been redeployed and was yet to handover. The team was also informed that the log books only had records of the equipment breakdowns and not the daily utilisation records.

2.4.4 Fuel Utilisation, UNRA station - Arua

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

(a) Fuel consumption by type of activity

Fuel consumption under routine mechanised maintenance works done on the different unpaved roads using force account was assessed as shown in Table 2.30. It can be seen that the fuel consumption on the 6 roads assessed ranged from 324 Ltr/Km to 528 Ltr/Km for roads that had spot gravelling while it ranged from 124 Ltr/Km to 138 Ltr/Km for the roads that received only bush clearing and grading. The average consumption rate for the 6 roads under the station was 333 Ltr/Km. These consumption

rates will be compared with those at other stations to establish the relative propriety in the utilisation of fuel.

Table 2.30: UNRA – Arua – Fuel Consumption by Roads Maintained using force account, H1 FY 2015/16

SN	Road Name	Outputs			Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Outputs
		Grading (Km)	Gravelling (Km)	Total (Km)			
1	Nebbi - Goli	16	4.6	20.6	8,916	433	Grading and spot gravelling
2	Okollo - Inde	29	4.6	33.6	10,864	323	Grading and spot gravelling
3	Packwach - Panyimur	34	5.1	39.1	12,714	325	Grading and spot gravelling
4	Manibe - Wandu	7	2.6	9.6	5,067	528	Grading and spot gravelling
5	Arua - Giligili - Ovisoni	15	0	15	1,865	124	Only grading done
6	Inde - Rhino Camp	7	0	7	923	132	Ongoing
Totals		108	16.9	124.9	40,349	323	

(b) Fuel consumption by type of equipment

Utilisation of fuel by equipment type under UNRA station, in the period Jul – Oct 2015 was as shown in Table 2.31. It can be seen that as expected, generally the highest consumption was by the graders followed by the excavators, tippers, low bed, pickups, water bowser and the rollers. A further analysis of the graders vis-a-vis their outputs shown in Table 2.32 indicates that the 2 graders had comparable consumption at 92.7 Ltr/Km for the new grader and 93.8 Ltr/Km for the older grader. These rates will however be compared with those at other stations to establish the relative propriety in the utilisation of fuel.

Table 2.31: UNRA – Arua – Fuel Consumption by Equipment, H1 FY 2015/16

SN	Equipment	Reg. No.	July	Aug	Sept	Oct	Total (Jul - Oct)
1	Water Bowser	UG 0204W	620	580	730	540	2,470
2	Tipper	UG 1226W	1,235	780	720	1,050	3,785
3	Tipper	UG 0966W	690	630	280	930	2,530
4	Tipper	UAJ 718X	800	1,500	840	1,560	4,700
5	Pickup	UAK 020Z	560	440	560	600	2,160
6	Pickup	UAJ 483X	750	150	280	640	1,820
7	Low Bed	UG 0244W	1,350	790	190	1,230	3,560
8	Grader	UG 1446W	1,330	1,370	2,160	1,990	6,850
9	Roller	UG 0945W	240	350	290	220	1,100
10	Pickup	UAJ 405X	830	550	676	550	2,606
11	JCB Excavator	UAR 345Y	1,760	975	1,520	1,790	6,045
12	Grader	UAV 660Z	1,740	1,600	1,570	1,340	6,250
13	Pickup	UAN 785Z	570	510	940	1,780	3,800
14	Bull dozer	UAW 331Z	1,150	1,545	870	600	4,165
15	Roller	UAR 637Y	-	630	600	730	1,960

Table 2.32: UNRA – Arua – Fuel Consumption by the Graders, H1 FY 2015/16

SN	Road Name	Outputs			Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
		Grading (Km)	Gravelling (Km)	Total (Km)			
UAV 66oZ							
1	Nebbi - Goli	16	4.6	20.6	2,325	112.9	
2	Pakwach - Panyimur	34	5.1	39.1	3,140	80.3	
3	Inde - Rhino Camp	7	0	7	720	102.9	Had just commenced
	Totals	57	9.7	66.7	6,185	92.7	
UG 1446W							
1	Okollo - Inde	29	4.6	33.6	3,220	95.8	
2	Manibe - Wandu	7	2.6	9.6	1,230	128.1	
3	Arua - Giligili	15	0	15	1,010	67.3	works ongoing
	Totals	51	7.2	58.2	5,460	93.8	

2.4.5 Implementation Challenges

Implementation challenges at the station included:

- l) Insufficient funds for implementation of planned road maintenance works.
- m) Delays in receipt of funds for implementation of planned works.
- n) Routine manual maintenance had stalled on several roads due to non-payment of labour based contractors (LBCs) who had last been paid in October 2015.
- o) Ongoing restructuring, which had affected smooth implementation of planned works and flow of information.

2.4.6 Mainstreaming of Crosscutting Issues

The team was informed that HIV awareness was mainstreamed through sensitization of workers and communities principally during commissioning of contracted works and at site meetings. Environmental protection was being mainstreamed through enforcement of the reinstatement of gravel borrow pits. Gender mainstreaming was being done through encouraging participation of women and affirmative action by awarding additional points to women bidding for routine manual maintenance contracts.

2.4.7 Key Issues UNRA station - Arua

The key issues from the findings at the UNRA station in Arua were as summarised in Table 2.33.

Table 2.33: Key Issues - UNRA Arua

SN	Generic Findings		Strategies for improvement
	Finding	Risk/Effect	
1.	Late downstream disbursement of funds leading to delays in implementation of works (Av. 26.5 days)	Failure to implement works as per the work plan	Request UNRA to explain the persistent delays
2.	Poor contract management: files not up to date, instructions last issued in Nov 2013, measurement not countersigned etc.	Loss due to mismanagement of contracts	Request UNRA to routinely train staff in contract management and keeping of essential records should be enforced.
3.	Non clarity on annual work plan and inconsistencies between annual work plans and quarterly work plans	Failure to implement planned works/ diversion of funds to unplanned works	Request UNRA to disseminate the approved work plans to all stations and revise format of the work plans in order to create clear linkage between annual and quarterly work plans.
4.	Stoppage of routine manual maintenance works on several roads due to non-payment of labour based contractors who had last been paid in Oct 2015.	Quick deterioration of condition of roads	Request UNRA to prioritise routine manual maintenance ahead of other maintenance activities in line with the URF budget guidelines
5.	High expenditure on maintenance of roller UG 0945W on which cumulative expenditure was UGX 89.1M compared to second highest equipment at UGX 34.1M	Inefficient operations and poor quality works	The obsolete roller should be assessed for boarding off

2.5 UNRA - Mbale Station

Mbale UNRA Station is one of the 22 stations across the country with the responsibility of maintaining the national road network in the districts of Mbale, Sironko, Pallisa, Bududa, Kapchorwa, Kween, Bukwo, Kibuku, Nakapiripit, Kumi, Bukedea, Budaka, Butaleja, Manafwa and Bulambuli.

2.5.1 Physical Performance

Mbale UNRA Station is in charge of a road network of 942.7Km, though only 748.0 Km is available for maintenance, with the Mbale- Tirinyi (54km), Namunsi – Sironko (18.5km), Sironko-Muyembe-Kapchorwa (43.6km), Mbale – Magodes (25.0km) and Mbale – Kumi (54.0km) undergoing rehabilitation /upgrading.

Table 2.34: UNRA Mbale station roads network outside the road maintenance realm FY 2015/16

Item	Link Name	Type	Length (km)	Intervention
1	Mbale- Tirinyi	P	54.0	Pavement strengthening and drainage improvement
2	Namunsi – Sironko	P	18.5	Rehabilitation work.
3	Sironko-Muyembe-Kapchorwa	P	43.6	Pavement strengthening and drainage improvement.
5	Mbale – Magodes	P	25.0	Staged rehabilitation.
6	Mbale – Kumi	P	54.0	Staged rehabilitation.
Total			195.1	

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

At the time of monitoring, the work plan at H₁ (Q₁ and Q₂) for FY 2015/16 had progressed as follows:

- i) 45.0% of planned Routine manual maintenance had been undertaken by the agency; and
- ii) 20.8% of planned Routine mechanised maintenance had been executed.
- iii) 40% of planned Term maintenance had been executed.

In order to assess the extent of performance of planned road maintenance activities for FY 2015/16, the monitoring team sampled and visited the following ten (10) roads;

Table 2.35: Roads visited during monitoring at MBALE UNRA Station

Sample	Name of Road	Length (Km)	Planned works	Implementation method
1	Mbale – Nkokonjeru	15.5	RMeM – grading and spot gravelling	FA – Mbale Station
2	Korir – Sironko	13.6	RMeM – grading and spot gravelling	FA – Mbale Station
3	Kachumbala-Korir-Kumi	49.0	RMeM – grading and spot gravelling	FA – Mbale Station
4	Mbale-Bufumbo	14.0	RMeM – grading and spot gravelling	FA – Mbale Station
5	Tirinyi - Pallisa	19.0	Heavy grading, gravelling and drainage works	Term Contract – OMEGA Construction Ltd
6	Kamonkoli - Pallisa	45.0	Heavy grading, gravelling and drainage works	Term Contract – OMEGA Construction Ltd
7	Namagumba - Budadiri	23.0	Heavy grading, gravelling and drainage works	Term Contract – OMEGA Construction Ltd
8	Nalugugu-Mutufu-Budadiri	12.0	Heavy grading, gravelling and drainage works	Term Contract – OMEGA Construction Ltd
9	Muyembe - Namalu	65.0	Grading, spot gravelling and drainage works	Term Contract – COIL Ltd
10	Kapchorwa - Suam	77.0	Grading, spot gravelling and drainage works	Term Contract – COIL Ltd

The planned interventions for the roads visited by the team at the time of monitoring of Mbale UNRA Station works are presented in Table 2.35 above while details are illustrated in the photographs below. It was noted that majority of the station's programmed works for Q₁ and Q₂ were not yet done as at end of Q₂.

The team noted that a number of major road links in Mbale Station namely *Tirinyi – Pallisa, Kamonkoli – Pallisa, Namagumba - Budadiri and Nalugugu-Mutufu-Budadiri* had on-going term maintenance contracts with all the links contracted to OMEGA Construction Ltd. The contractor

was not mobilized at the site with literally none of the required sets of equipment namely, three sets of graders, rollers and water bowsters for the term maintenance works. The road links inspected by team had been neglected with no maintenance activities since Q1 of FY 2015/16.



Mbale UNRA: The Beginning sections along Namagumba – Budadiri Road under Term Maintenance by OMEGA.



Mbale UNRA: Sections along Namagumba – Budadiri Road with locals improvising to keep the road motorable.



Mbale UNRA: Sections along Budadiri – Nalugugu Road with numerous impassable sections, UNRA was forced to restore connectivity using force account to keep road link motorable.



Mbale UNRA: Sections along Budadiri – Nalugugu Road with no offshoots leading to rainwater ponding on the road. The team leader discussing with the UNRA Station Manager on proposed remedies.

UNRA Mbale station carried out routine mechanised maintenance along sections of Sironko - Korir road link. The works involved grading and spot gravelling which was estimated to cost UGX 90.0m according to the UNRA work plan for FY 2015/16. The road was worked on by force account. Spot improvement was done involving mainly grading and graveling a few sections that were in a bad state. However, more sections need working on given the fast rate of pothole development. Drainage system needs addressing, the stagnation of water in side drains should be avoided, and silted offshoots opened.



Mbale UNRA: Sections along Sironko – Korir road that received routine mechanised maintenance during Q1 FY 2015/16.

Other term maintenance contracts on other major road links in Mbale Station, namely *Kapchorwa – Suam*, *Bubulo – Busumbu* and *Bubulo – Bududa Circular road* had on-going term maintenance contracts with all the links contracted to COIL Ltd. The contractor was well mobilized at the site with the required sets of equipment namely three sets of graders, rollers and water bowsers for the term maintenance works. The road links traversed were in very good condition and the contractor was fully mobilised onsite.

The worked on sections along the Kapchorwa – Suam road were found good under the term maintenance contract. However rock outcrops were observed along the road and made the rather good road impassable at such sections. A total of 15 sections were identified along the road but with no instruction to the contractor to handle them using any appropriate engineering methodology.



Mbale UNRA: The Beginning sections along Kapchorwa – Suam Road under Term Maintenance by COIL Limited.



Mbale UNRA: Sections along Kapchorwa – Suam Road very good condition under Term Maintenance by COIL Limited.





Mbale UNRA: Inspection of rock outcrop sections along Kapchorwa – Suam Road which render it impassable despite the fact that the rest of the road link is in a very good condition.

Figure 2.4: Photographs in Mbale UNRA

The team identified the 15 rock outcrop sections along the road link and noted that they needed urgent attention in order for the public to gain from the well maintained termly maintained Kapchorwa – Suam road.

Another term maintenance contract inspected under Mbale Station was Muyembe - Namalu road which also had on-going term maintenance contracted to COIL Ltd. The contractor was well mobilized at the site with the required sets of equipment. The section of road link traversed was in very good condition and the contractor was fully onsite.





Mbale UNRA: Inspection of Muyembe – Namalu term maintenance works being undertaken by COIL Limited. The works were progressing satisfactorily with the contractor fully mobilised

Emerging Issue

- It was noted that all Term maintenance signboards did not recognise URF as the funding agency. It was absurd that on some board UNRA is recognised as the client and funding agency at the same time. Others indicate GOU.

2.5.2 Financial Performance

2.5.2.1 Funding for Q1 and Q2, FY 2015/2016

The quarter 1 work plan budget for Mbale UNRA Station for FY 2015/16 was UGX 875,428,133 while that for quarter 2 was UGX 1,202,936,193. All budgeted funds for Q1 were received on the Station's bank account on 18th August 2015. The team also noted that the Station received UGX 31,769,000 the same quarter for weighbridge operations and data collection. It was further observed that the Station had rolled over funds from FY 2014/15 of UGX 192,663,317.

During quarter 2 of the FY, the station didnt not receive the normal release as per programmed works. However it received special / emergency releases amounting to UGX 422,972,000 for Manafwa Bridge and Fuel for September and October and UGX 100,000,000 for emergency works during the month of November 2015. The Q2 release of UGX 688,108,773 was received on 4th January 2016. A summary of available funds at the Station for the quarter monitored is indicated in Table 2.36 and 2.37.

Table 2.36: Funds available at MBALE UNRA Station for Q1 & Q2 FY 2015/16

Date	Details	Amount transferred (UGX)
30/06/2015	Rolled over funds from FY 2014/15	192,663,317
18/8/2015	General release for Q1 Work plan	968,578,133
September 2015	Weighbridge and Data collection	31,769,000
October 2015	Manafwa Bridge and Fuel for September and October	422,972,000
November 2015	Emergency works general	100,000,000
4/01/2016	General release for Q2 Work plan	688,108,773
	Total funds available in Q1 and Q2	2,404,091,223

Table 2.37: Funds transferred MBALE UNRA Station during Q1 back to HQs projects

Date	Purpose	Amount (UGX)
2.7.2015	Advance payment to Road Contractors Ltd. Procurement ref No. UNRA/WORKS/2013-14/00019/02/08	192,663,317
23.9.2015	Fee Note on Namugongo Access Road project to KOM Consult	94,331,756
14.10.2015	Fee Note on Namugongo Access Road project to KOM Consult	137,798,450
	Total funds diverted from Road Maintenance	424,793,523

Expenditure during H1 FY 2015/2016

The team examined the expenditures made by the station during Q1 and Q2 in line with the agreed work plan signed with the Fund, it was noted that funds worth UGX 420,145,438 were spent on emergency works outside the work plan. There is need to notify URF of such expenditures during the programme review and adjustments.

Table 2.38: MBALE UNRA Station expenditure in Quarter 1 and Q2 FY 2015/16

#	Project Name	Total Expenditure	Remarks
1	Labour Based Contracts	266,312,629	Balance off set Namugongo
2	Office Imprest	32,284,839	
3	Bank Charges	633,450	
	Mechanical Imprest	-	
1	Preventive Repairs	-	
2	Minor repairs	85,125,960	
3	Major Repairs	-	
4	Fuel	193,250,000	
5	Weigh Bridge	16,546,006	
	Force Account Works	-	
	A: Roads	-	
	i) Existing Roads	-	
1	Korir Sironko	12,099,600	FA Mechanised maintenance
2	Muyembe Namalu	40,460,000	"
3	Naboa Nabiganda	20,858,101	"
4	Mbale Nkokonjeru	59,120,000	"
	ii) Additional Roads		
1	Kachumbala Korir	59,760,400	
2	Mbale Bufumbo	31,025,600	
	B: Bridges	-	
1	Manafwa Bridge	320,244,638	Unprogrammed Emergency
	C: Others		
	Emergencies	99,900,800	Other sections along various links
1	Road Safety Activities - Road painting	19,266,000	
2	Road Safety Activities - Road Naming and Signs	28,006,625	
3	Supervision of Term maintenance	20,000,000	
4	Data Collection(road condition survey)	24,960,000	
5	IT maintenance	12,695,540	
6	Building Renovations	34,605,290	UNRA Mbale Office Premises
	TOTAL	1,377,155,478	

2.5.3 Status of Mainstreaming Crosscutting Issues

The recruitment for road works covers both men and women including the youths. Women are encouraged to participate in road works and at the time of monitoring, the team was informed that the proportion of women working as labour based contractors constituted 60% to 70% of the work force.

The team was informed that issues of HIV/AIDS were not being addressed yet these could be addressed through road committee workshops and sensitisation seminars. It was further noted that environmental issues are fully handled by backfilling borrow pits and offshoots off the roads not directed towards wells. However tree planting and grass planting along the shoulders has not been emphasised.

2.5.4 Emerging Issues

1. The LBC rates set in 2008 at UGX 72,000 per km is inadequate in the current economic situation leading to high attrition rates of labour;
2. Recruitment of LBCs is through adverts at UNRA and sub county headquarters – only business minded people pick and apply for works and sub contract the same to the local people residing along the roads;
3. There had been delays in payment of LBC contractors – at the time of the visit, a lady LBC contractor was found at the UNRA office complaining for non-payment for up to three months.
4. UNRA Mbale Station does not have active road committees. The 15 -30 member committees should include the LC3 chairpersons, Sub County Chiefs, LC3 Secretary for works, LC2 and LC1 chairpersons, Community Development Officer, Environmental Officer, Youth, Women and Disabled representatives.
5. It was noted that members of the Roads Committees are only paid a transport refund and also offered refreshments when meetings / seminars are held. It was proposed that members be entitled to an allowance in order to increase their interest and vibrancy in participation.

2.5.5 Implementation Challenges at Mbale UNRA Station

Implementation challenges in the DA included:

- i) Low payment rates for the routine manual maintenance (LBC), making it difficult to recruit labourers amidst competition from agriculture, Local Governments and other activities.
- ii) Obsolete fleet of road maintenance equipment and lack of a fully-fledged unit. This leads to failures in carrying out force account operations and skipping some vital activities during routine mechanised maintenance eg. Watering and compacting of graded sections.
- iii) Contractors for periodic maintenance and term maintenance works are hired at UNRA Headquarters with little input from the stations. Non performing contractors such as OMEGA Construction Ltd end up being awarded various road links. During the time of the monitoring, it was observed that OMEGA had been awarded four road links for term maintenance and he had abandoned works at all the sites.

- iv) Late releases from the H/Q which delays implementation of road maintenance activities. During the M&E inspections, it was noted that the station did not receive Q2. That notwithstanding, the bulk of Q1 funds released to station were recalled back by H/Qs to pay other works. This led to suspension of the workplan for the station.
- v) Due to the recent UNRA restructuring, the Station lacks literally all the key staff, including Engineer, Engineering Assistants, mechanical supervisors, road inspectors and operators. During the time of the visit, the station had only 6 staff with one driver.
- vi) Depletion of gravel resources leading to huge expenditure owing to long haulage distances.
- vii) Overloaded trucks transporting limestone to Tororo plying the Nakapiririt – Namalu – Muyembe road cause massive damage to the road links leading to Tororo Cement factory.

2.5.6 Key Issues at Mbale UNRA Station

The following key issues, respective risks and strategies for improvement were identified in a discussion with the staff at Mbale UNRA Station in respect to utilization of road maintenance funds as shown in Table 2.39.

Table 2.39: Key Issues at Mbale UNRA Station

Ref.	Finding	Risk/Effect	Strategies for improvement
1.	Low payment rates for the routine manual maintenance (LBC).	High attrition of labour hence failure to carry out planned routine manual maintenance works	URF should engage UNRA to consider revising the LBC rate from UGX 72,000 to at least UGX 144,000
2.	Late payment of LBC leading to poor cash flow for payment of casual labourers	High attrition of labour hence failure to carry out planned routine manual maintenance works	UNRA should be advised to release funds to stations timely – i.e within 2 weeks after receipt from URF. UNRA can also organise LBC and help them to apply for a credit facility / overdraft from Banks to access funds with a commitment that UNRA guarantees a certain amount of funds to be released each quarter for the LBC contractor.
3.	Obsolete fleet of road maintenance equipment and lack of a fully-fledged unit.	Delays and failure to carry out adequate Force Account works	Each UNRA station should be equipped with at least 2 full units comprising of; grader, roller, water bowser, wheel loader and 2 tippers.
4.	OMEGA Term Maintenance Contractor not on site for the Tirinyi – Pallisa, Kamonkoli – Pallisa, Namagumba – Budadiri and Nalugugu-Mutufu-Budadiri roads	Rapid deterioration of roads and eventual cut off.	UNRA should not award one contractor more than 2 road links. Perennially non-performing contractors like OMEGA should be blacklisted.
5.	Late release / transfer of road maintenance funds to the stations.	Non completion of planned work.	URF should engage UNRA to transfer funds to respective stations within a period not exceeding 2 weeks for URF release to UNRA HQs.

Ref.	Finding	Risk/Effect	Strategies for improvement
6.	Mbale UNRA Station lacks literally all the key staff, including Engineer, Engineering Assistants, mechanical supervisors, road inspectors and operators.	Failure to implement the road maintenance activities	UNRA should temporarily hire contractors to maintain roads at the station while fast-tracking the recruitment exercise.
7.	Depletion of gravel resources leading to huge expenditure owing to long haulage distances.	Exorbitant costs on gravelling works	UNRA should carryout research and surveys in all stations to find viable gravel sources which can be mapped and leased from owners. Use of soft rocks and blending with in-situ soils should be tried – UNRA should carry out more research in the area.
8.	Presence of rock outcrops leading to impassable sections along the Kapchorwa – Suam road under term maintenance	Impassable road sections impeding connectivity	UNRA should carry out research on all impassable sections along the national roads and restore them using appropriate technology.
9.	UNRA Mbale station has not yet constituted road committees and is not benefiting from their oversight on road maintenance in the region	Failure to make use of oversight and community participation in road maintenance	All UNRA stations should be advised to constitute road committees immediately.
10.	All the inspected UNRA road project signboards fail to recognise URF as the funding agency.	This reduces the visibility of URF as a funding agency for road maintenance works in the country	UNRA should redesign all its road signboards to indicate in clear terms that URF is the funding agency with a URF Logo as it is done for other funders.

2.5.7 Performance Rating of Road Maintenance Programme in Mbale UNRA Station

The performance rating of Mbale UNRA Station against Key Performance Indicators (KPIs) is as summarized in Table 2.40.

Table 2.40: Performance Rating of Mbale UNRA Station Q1 and Q2 FY 2015/16

Physical Performance								
Type of Intervention	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q2 FY 2015/16 (km)	Cum. Achieved Quantity Q2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	813	797.8	797.8	100.0%	1281.1	40.2%	40.2%	
RMeM	260	296.4	107.1	36.1%	1281.1	40.2%	14.5%	
PM	32	16	0	0.0%	628	19.7%	0	
Total	1105	1110.2	904.9		3190.2		54.7%	Fair
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q2 FY 2015/16 (UGX Million)		Cum. Expenditure Q2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
1,658.00		921.5		489.6		53.1%		Fair
Performance Rating of MBALE UNRA Station							Average Score (%)	Dashboard Color
							53.9%	Fair

Table 2.40 above rates physical performance at 54.7% (Fair) and the financial performance rated at 53.1% (Fair) leading to an overall performance by MBALE UNRA station as fair. The fair performance can be explained by the Q2 planned works that had not yet been executed, the UGX 424m that was returned to UNRA HQs thereby negatively affecting the implementation of the work plan.

2.6 UNRA – Luwero Station

2.6.1 Financial Performance

Performance of releases to the UNRA station in Luwero was as shown in Table 2.41 where it can be seen that funds for Q2 FY 2015/16 were released to the station on the last day of the Quarter.

Table 2.41: Downstream Remittances to UNRA station in Luwero, H1 FY 2015/16

Item	Q1	Q2	Remarks
% of UNRA Annual budget released by MoFPED	26.6%	62%	Cumulative
Date of MoFPED release	21-July-15	5-Oct- 15	
% of UNRA Annual budget released by URF	26.6%	62%	Cumulative
Date of URF release	14-Aug-15	20-Oct- 15	
% of Station Annual budget released by UNRA/HQ	26.3%	61.6%	Cumulative
Date of UNRA/HQ release	17-Aug-15	31-Dec-15	
Delay from start of quarter	47 days	90 days	Calendar days
Delay from date of URF release	3days	72 days	Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.42 where it can also be seen that absorption stood at 62.5% of the releases.

Table 2.42: Summary of Financial Performance at Luwero UNRA Station, H1 FY 2015/16

Approved Budget FY 2015/16(UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d =b+c	e	f = (e/d) x 100
	242,548,905	3,472,630,610	3,715,215,515	2,320,083,378	62.5%

Absorption against the various expenditure categories was as shown in Table 2.43.

Table 2.43: Absorption of Available Funds by Expenditure Category at Luwero UNRA Station, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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 / LBCs	8,219,999	210,600,000	218,816,999	186,855,256	85.4%
RMeM/ FA	18,443,013	734,601,000	753,044,013	402,817,098	54.8%
RMeM / Term Contracts				2,836,000,000	
PM / Contracts				245,000,000	
Mechanical repairs	43,935,919	98,671,6363	142,607,556	94,385,902	66.2%
Other Qualifying works	356,343	22,650,000	23,006,343	6,249,100	27.2%
Operational expenses	(120,279)	17,368,143	17,247,864	26,097,126	151%
Total	70,834,995	1,971,935,506	1,154,722,775	3,797,404,482	

2.6.2 Physical Performance

The station had a total road network of 1204km, of which 239km (19.9%) was paved and 965km (80.1%) was unpaved. The network included 498km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extends into 5 districts, namely Luwero, Kyankwanzi, Nakasongola, Kiboga and Nakaseke. 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: 50% in good condition, 40% in fair condition, and 10% in poor condition.

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

- Routine mechanised maintenance using force account planned on 385km had been undertaken on 145km in Q1-2 FY 2015/16 ;
- Routine mechanised maintenance using term contracts planned on 716km had been undertaken on 306km in Q1-2 FY 2015/16;
- Periodic maintenance using contractors planned on 82km had been undertaken on 10km in Q1-2 FY2015/16.
- Data on planned and achieved routine manual maintenance was not available.

The monitoring team visited some of the roads under maintenance as depicted in Figure 2.1.



UNRA Luwero: The Ag. Station Manager UNRA Luwero puts a machine operator to task over compacting a section of the road before clearing debris on Zirowe Lwajali road under periodic maintenance

UNRA Luwero: Swamp raising at Nabisojjo swamp along Butalangu – Ngoma road under routine mechanised maintenance.

Figure 2.5: Photographs from Luwero UNRA Station

2.6.3 Utilization of Fuel

Utilization of fuel for force account works was on average 324.2 l/km as shown in Table 2.44.

Table 2.44: Fuel Consumption by Type of Operation at UNRA station in Luwero, H1 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	Kakoge - Wabusana	31	10,277	331.52
2	Sasira - Namika	23	5,855	254.57
3	Butalangu - Ngoma	54	18,880	349.63
	Total	108	35,012	324.19

Two graders with registration numbers UAV 699Z and UG 0168W were sampled from the fleet of equipment and their combined average fuel consumption determined as 100.7l/km as shown in Table 2.45.

Table 2.45: Fuel Consumption by Type of Equipment at UNRA station in Luwero, H1 FY 2015/16

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader – UAV 699Z and UG 0168W		
No. of Equipment			02		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Total Hours Worked	Litres per Km
1	Kakoge – Wabusana	31	3410		110
2	Sasira – Namika	23	2360		102
3	Butalangu - Ngoma	54	5110		94
Total		108	10880		100.7

2.6.4 Utilization of Equipment and Mechanical Imprest

Data on absorption of mechanical impost, physical output of the available equipment and stores records was not readily available. This is because the staff who were responsible for these functions had not yet handed over the records to their replacements during the restructuring process.

However, below is the inventory and condition of equipment at the station.

Table 2.46: Inventory and Condition of Equipment at Luwero UNRA Station, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Komatsu GD 663A	UAV 699Z		Good
2	Grader	Caterpillar 130G	UG0168W		Fair
3	Grader	Komatsu GD 623A-1	UG 0875W		Poor
4	Excavator	Case CX 130B	UAR 705Y		Good
5	Excavator	Komatsu PW 100	UG 0869W		Poor
6	Bulldozer	Caterpillar D8K	UG 0876W		Poor
7	Wheel loader	Komatsu WA 430-5	UAJ 530X		Fair
8	Traxcavator	Caterpillar 320DL	UAJ 530X		Fair
9	Traxcavator	Komatsu PC 200	UG 1395W		Fair
10	Traxcavator	International 175	UG 1160W		V. Poor
11	Vibro Roller	Dynapac CA 152	UG 0944W		V. Poor
12	Pedestrian Roller	Weber MT	WBR/010		Fair
13	Tamper	Dynapac	TAP/010		Poor
14	Crane truck	Mistubishi 6D16-A	UAJ 748X		Good
15	Low bed	Mitsubishi	UAJ 766X		Good
16	Trailer	Fuso 8D C9 Bhachu	UAQ 109C		Good
17	Tipper	Mitsubishi 6D 16	UG0967W	7 ton	Good
18	Tipper	Mitsubishi 6D 14	UG0524W	7 ton	V. Poor
19	Tipper	Fiat Iveco 330-30H	UG0879W		V. Poor
20	Water Bowser	Mitsubishi 6D 16	UG0166W		Poor
21	Double Cabin-PickUp	Isuzu Dmax 4JJ1	UAJ 495X		Good
22	Double Cabin-PickUp	Toyota Hilux 2KD Virgo	UAJ 436X		Good
23	Double Cabin-PickUp	Nissan ZD30	UAJ 351X		Fair
24	Double Cabin-PickUp	Nissan QD32	UAJ 065Z		Poor
25	Double Cabin-PickUp	Nissan QD32	UAJ 061Z		Poor
26	Double Cabin-PickUp	Nissan QD32	UAJ 539X		Poor
27	Double Cabin-PickUp	Toyota Hilux 3L	UG 1172W		Poor
28	Single Cabin-PickUp	Toyota Hilux 2KD	UAK 294Z		Poor
29	Double Cabin-PickUp	Ford Ranger WGAT	UG 1290W		V. Poor
30	Motor Cycle	Honda-XL 125	UDA 866U		Poor
31	Motor Cycle	Honda-XL 125	UBA 278Z		V. Poor
32	Motor Cycle	Honda-XL 125	UBA 276Z		Poor
33	Motor Cycle	Honda-XL 125	UG 1025W		Poor

2.6.5 Mainstreaming of Crosscutting Issues

The station mainstreamed environmental protection through planting trees along paved roads as planned in the Q2 FY 2015/16 Work Plan.

Gender equity was being mainstreamed by considering both males and females during recruitment of Labour Based Contracts (LBCs). Sex composition of LBCs is 43% females and 57% male.

HIV/AIDS awareness was being mainstreamed through Road Committee sensitisation and Labour Based Contractor Meetings.

2.6.6 Key Issues UNRA Station - Luwero

The key issues from the findings at the UNRA station in Luwero were as summarized in Table 2.47.

Table 2.47: Key Issues - UNRA Luwero

#	Finding	Risk/Effect	Recommendations / Strategies for improvement
1	Diversion of funds from the station to Namugongo Road Projects in Q1	Failure to complete Q1 work	UNRA HQ should refund the money to Luwero Station
2	Lack of access key documents e.g. stores records and equipment maintenance records which were not properly handed over by exiting staff	Mismanagement of resources and failure to provide accurate accountability for funds	UNRA to ensure exiting staff follow proper handover procedures.
3	Lack of access to funds on the Station Account by key staff at the Station e.g. the Ag. Station Manager	Stalling of ongoing works and failure of planned works to kick-off	Transfer of signatories such that the relevant staff can access the station account.
4	Delayed payment of contractors for ongoing works on Lwajjali – Kambibiri road	Failure to complete works within contract period	UNRA to expedite advance payment as set out in the contract
5	Late disbursement of funds by HQ in Quarter 2. Funds were released on the last day of the Quarter	Failure to undertake planned works	UNRA to improve efficiency of downstream remittances.
6	Huge workload on the Station Accountant who is the signatory for all accounts for stations in the Central Region and including UNRA HQ	Neglect of accounting duties at the station	UNRA should fast track filling of key positions in the stations

2.6.7 Performance Rating of Road Maintenance Programme in Luwero UNRA Station

The performance rating of Luwero UNRA Station against Key Performance Indicators (KPIs) was as summarized in Table 2.48.

Table 2.48: Performance Rating of Luwero UNRA Station, H1 FY 2015/16

Physical Performance								
	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q1-2 FY 2015/16 (km)	Cum. Achieved Quantity Q1-2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM					218,816,999	0.18	0	No data
RMeM	385	264	145	55%	753,044,013	0.619	34.1	Excl. of Term Maintenance
PM	82	22	10	46%	245,000,000	0.201	9.25	
Total					1,216,861,012	1	43.4%	
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q1-2 FY 2015/16 (UGX Million) + Rollovers from FY 2014/15		Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
		3,715,215,515		2,320,083,378		62.5%		
Performance Rating of UNRA Luwero							Average Score (%)	Dashboard Colour
							53%	

2.7 UNRA- Masindi Station

Masindi station is headed by the Acting Station Engineer and assisted by a visiting Accountant who is stationed in Hoima and manages accounts at Masindi and Hoima stations.

2.7.1 Financial Performance

Performance of releases to Masindi UNRA station was as shown in Table 2.49.

Table 2.49: Downstream Remittances to UNRA station in Masindi, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	26.6%	62%			Cumulative
Date of MoFPED release	21-July-15	5-Oct-15			
% of UNRA Annual budget released by URF	26.6%	62%			Cumulative
Date of URF release	11-Aug-15	20-10-15			
% of Station Annual budget released by UNRA/HQ					Cumulative
Date of UNRA/HQ release	18-Aug-15	4-Nov-15			
Delay from start of quarter	48 days	34 days			Calendar days
Delay from date of URF release	4 days	15 days			Calendar days

The station received releases for Q1 lump sum on the 18th August 2015, while Q2 was received in three installments of UGX 100m on 5th November 2015, UGX 19m for ferry fuel on 25th Nov 2015 and UGX 742,606,583 (Q2 release UGX 696,831,583 and fuel UGX 45,775,000).

A summary of performance of the releases against the station budget is shown in Table 2.50 reflecting 61.8% absorption.

Table 2.50: Summary of Financial Performance at Masindi UNRA Station, H1 FY 2015/16

Approved Budget FY 2015/16 (UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2 FY 2015/16 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
	209,077,637	1,851,634,506	2,060,712,143	1,272,691,410	61.8%

Absorption by various expenditure categories was as shown in Table 2.51

Table 2.51: Absorption of Available Funds by Expenditure Category at Masindi UNRA Station, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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 / LBCs	12,203,783	305,964,000	318,167,783	122,471,783	38.5%
RMeM/ FA	147,276,445	972,533,700	1,119,810,145	796,652,732	71.1%
RMeM / Term Contracts	Nil				
PM / Contracts	Nil				
Mechanical repairs	21,660,791	127,108,320	148,769,111	73,482,972	49.2%

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Expenditure as a % of Available Funds
Other Qualifying works	25,316,800	411,292,200	436,609,000	243,593,356	55.8%
Operational expenses	2,619,818	34,736,286	37,356,104	36,490,564	97.7%
Total	209,077,637	1,851,634,506	2,060,712,143	1,272,691,410	61.8%

Financial Records

The station operates a computerized financial management system using Pastel accounting package with inbuilt programs that produces real time financial reports. However, the team could not review the financial reports for the period on the system due to restricted access to data for the period under review.

2.7.2 Physical Performance

Physical performance against planned

The station has a total road network of 650.1km comprising of 135.1km paved and 515km unpaved. The network includes 131.7km of roads that were upgraded from district to National roads and spread in three districts of Masindi, Buliisa and Kiryandongo. The condition of the paved network was 97% good and 3% fair while for unpaved network was; 54% in good condition, 19% in fair condition and 25% in poor condition.

By the time of monitoring, the work plan for the FY 2015/16 had been progressed as listed below:

- Routine manual maintenance planned on 377km (58% of total road network). However 323km had been achieved.
- Routine mechanized maintenance using force accounts planned on 276km (42.5% of total road network) but only 161.7km had been achieved;
- Term maintenance planned on 317km (48.8% of total road network) but only 72km had been achieved;
- Periodic Maintenance planned to be undertaken on 64 km and all the 64km reflecting 100% of planned being achieved.
- Maintenance of 1 bridge and 10 lines of culverts of which only 6 lines have been laid.

The monitoring team, visited works under term maintenance as depicted in the photographs below.



UNRA Masindi: The silted culvert on Masindi-Hoima road on Term maintenance



UNRA Masindi: Ihungu-Bulyamusenyi (42km) road littered with Sugar cane

Figure 2.6: Photographs from Masindi UNRA Station

2.7.3 Fuel Consumption

(i) Fuel consumption by Type of Operation

Utilization of fuel using force account works on various type of operation was on average 74litres per kilometer as shown on Table 2.52.

Table 2.52: Fuel Consumption by Type of Operation at UNRA station in Masindi, H1 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	Masindi - Rwenkunya	10	840	84
2	Katulikire-Mutunda	16	1060	66
3	Isimba Ntooma	14	1040	74
4	Ntooma – Rusangura	25	1785	71
	Total			Average = 74

(ii) Fuel consumption by Type of Equipment

The team found a weakness in the fuel utilization in that fuel is issued from the stores with no accurate calibrated unit as the supplies officers use Jerri cans to measure quantity issued. Another weakness is cited at the site where there is no acknowledgement of receipt of fuel by either the road inspector/ overseer or the plant operator.

This poses the risk of fuel abuse.

The team sampled a new grader Komatsu UAV 697Z on routine mechanized maintenance to determine the fuel consumption against hours worked. The result is tabulated as shown in Table 2.53.

Table 2.53: Fuel Consumption by Type of Equipment at UNRA station in Masindi, H1 FY 2015/16

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader UAV 697Z		
No. of Equipment			02		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*
1	Masindi – Rwenkunya	36	840	84	10
2	Katulikire – Mutunda –Atura	24	1,060	88	12
3	Isimba – Ntooma	14	1,040	94	11
4	Ntooma – Rusangura- Isimba	25	1,785	137	10
Total					Average 11 l/h

2.7.4 Utilization of Equipment and Mechanical Imprest

Most of the equipment at the station was in poor mechanical condition with the exception of a few listed in Table 2.54 that were in good / fair condition and being used for maintenance.

Table 2.54: Inventory and Condition of Equipment at UNRA station in Masindi, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	CAT	UG 0448W	130G	Good operational
2	Grader	KOMATSU	UAV 697Z	GD663A	New
3	Wheel loader	CAT	UG 0469W	950E	Good operational
4	Tractor	Massey Ferguson	UG 0526W	MF4270	Good
5	Self-Propelled Roller	CAT	UG 0548W	BW75S	Fair
6	Tipper	Isuzu	UG 0088W	FM515	Fair
7	Tipper	Mitsubishi	UG 0089W	FM515	Fair

Absorption of mechanical imprest according to records available is at 49.4% as shown in Table 2.55

Table 2.55: Absorption of Mechanical Imprest at UNRA station in Masindi, H1 FY 2015/16

S/N	Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent
		a	b	$C = (b/a) \times 100$
	*	148,769,111	73,482,972	49.4%

*The station Engineer could not avail the annual work plan on account that it was not handed over to him.

However, utilization of mechanical imprest as spent on some of the equipment was as shown in Table 2.56.

Table 2.56: Mechanical Repairs at UNRA station in Masindi, H1 FY 2015/16

Equipment 1: M/Grader UAV 697Z			Equipment 2: M/Grader UG0448W			Equipment 3: W/LOADER UG0093W		
Date	Description of Breakdown	Cost (UGX)	Cost (UGX)	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
Not indicated	Fuel filter 2pcs	131,500	Not indicated	Bendix	380,00	Not indicated	Rotor	270,000
	Oil filter 2pcs	164,300		Brushes	80,000		Regulator	140,00
	Transmission oil filter	385,000		Brush holder	70,000		Diode plate	180,000
	Air cleaner	613,800					Bearings	80,000
				Bushes	70,000		VAT	120,000
	Shear pin 3pcs	433,500		Piston body(1W6757)	1,900,000		Sub total	790,000
	Professional charges (during service-under warranty)	1,000,000		Piston rings	1,384,000			
	VAT	491,058		Main bearings (8N8224)	750,000			
	Sub Total	3,219,158		Piece bearings (8N220)	480,000			

Equipment 1: M/Grader UAV 697Z			Equipment 2: M/GraderUGo448W			Equipment 3: W/LOADER UGo093W		
				Thrust bearings (100 3652)	320,000			
				Cylinder liner (2p8889)	2,600,000			
				Cylinder liner seal (5P8768)	400,000			
				Valve seals (6N7174)	80,000			
				Head gasket (6T 1606)	620,000			
				Front gasket kit(8T 1607)	450,000			
				Rear structure kit (6V2982)	250,000			
Date	Description of Breakdown	Cost (UGX)	Cost (UGX)	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
				Lower & central structure (6V7459)	320,000			
				Muffler (4N7870)	1,300,000			
				Coupling (6N1553)	400,000			
				Ring seal (6N 1553)	20,000			
				Ring seal (6N 0009)	20,000			
				Bolts (os 1590)	30,000			
				Nuts (1B5355)	15,000			
				Brake control valve (6G 8425)	1,500,000			
				Circle drive shaft (6G 8425)	3,200,00			
				Circle drive pinion (8D 7414)	2,800,000			
				Fan belt (7M 4702)	240,000			
				Water pump assy (172 7772)	3,400,000			
				VAT	4,154,220			
				Sub total	27,233,220			
Equipment 4: TRAXCAVATOR UG1090W								
Date	Description of Breakdown	Cost (UGX)						
	Injector element assy.	2,480,000						
	Injector pump repair kit	340,000						

Equipment 1: M/Grader UAV 697Z		Equipment 2: M/GraderUGo448W		Equipment 3: W/LOADER UGo093W	
	Phasing & calibration	380,000			
	VAT	576,000			
	Sub Total	3,776,000			

Stores Management

The stores are being managed by a road inspector who has very little knowledge about stores. However, he is maintaining records effective December 2015 when he was appointed to care take.

The following books were availed for inspection: Stores ledgers, stores requisition book, stores issue book, stores voucher and goods received notes. Records for the period July to November could not be inspected since they were not available.

Assessment of equipment Utility

One grader UG 0448w was sampled to assess its utility for the period under review. It was found that the log books are available but not maintained to reflect the equipment utilization and the achieved output. Therefore the utility ratio could not be computed per equipment. The Station Engineer who begun work in January 2016 is putting to use the equipment log book and maintaining daily activity records that will yield a reliable record to ease determine the equipment utility ratio going forward.

2.7.5 Emergency Funding

The station received emergency funding of UGX 100million in Q1 and spent UGX 57.1 million on planned activity as shown on Table 2.57. The balance of UGX 42.9 million could not be accounted for as the acting Station Engineer only assumed the function in January and there was no proper hand over detailing the utilization of the fund.

Table 2.57: Physical Achievements against Planned at UNRA station in Masindi, H1 FY 2015/16

S/N	Activity	Planned Quantity	Achieved Quantity	Unit Cost (UGX) from BoQ	Estimated Cost of achieved works	Site Observation
			a	b	C = axb	
1	Grading	68km	52.3km	1.0m	52,300,000	Team could not visit the site due to limited time
2	Culvert Installation	96m	48m	100,000	4,800,000	
				Total	57,100,000	

2.7.6 Mainstreaming of Crosscutting Issues

The team was informed how the station mainstreams crosscutting issues and an excerpt is shown in Table 2.58

Table 2.58: Mainstreaming of crosscutting issues at Masindi UNRA Station

Issue	How it is mainstreamed
Environmental Protection	Radio programs on Radio Kitara are aired every Quarter sensitizing the public on keeping roads free of litter. Amongst other things, the population is encouraged to keep the drains free of rubbish. The station also mainstreamed environmental protection through reinstatement of gravel borrow pits and encouraging people along the road side to plant trees.
Gender Equity	Women were involved in Routine Manual Maintenance works. This provided for gender balance in station activities, for example the station had a total of 59 LBCs of which 41% were women and 59% were men.
HIV/AIDS awareness	Regular sharing of information on HIV/AIDS with workers whenever an opportunity arose. They are sensitized on the need to play it safe by using condoms or to completely abstain.

2.7.7 Implementation challenges

Presented in Table 2.59 are implementation challenges that were being faced by Masindi UNRA Station.

Table 2.59: Implementation challenges at Masindi UNRA Station

Challenge	Recommendation
1. Delay in the procurement process; all procurements were centralized at head office with the risk of delays in procurement of materials for road works and therefore delayed implementation	Procurements should be decentralized to Regions.
2. The only contracted supplier of fuel i.e HARED had no filling station in Masindi or any nearby district. The station drew fuel supplied and kept in drums with no guaranteed safety which was a risk to plant and equipment.	1. A liaison between the supplier and another company supplying fuel in Masindi. 2. If supplying in drums is to continue, the underground fuel tank at the station can be cleaned and prepared for the same purpose of storing fuel.
3. Littering of roads around sugar cane plantation a major risk to drainage.	Tax be levied on Kinyara sugar works for every tonnage of cane ferried and proceeds employed for cleaning of roads.
4. Late downstream disbursement of funds from headquarters leading to delays in implementation of planned works.	Headquarters should disburse the funds in time.
5. Obsolete equipment with high breakdown rate coupled with high maintenance cost.	Stations be supplied with new equipment while the obsolete ones be disposed of to free space in the yard.
6. Critical understaffing.	Recruitment process be completed sooner rather than later.

2.7.8 Performance Rating of Road Maintenance Programme in Masindi UNRA Station

The performance rating of Masindi UNRA station against Key Performance Indicators (KPIs) was as summarized in Table 2.60.

Table 2.6o: Performance Rating of Road Maintenance Programme in Masindi UNRA Station

Physical Performance								
	Annual planned quantity FY 2015/16 (km)	Cumm planned quantity Q1-2 FY 2015/16 (km)	Cumm Achieved Quantity Q1-Q4 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	Weight based on budget	Weighted Score (%)	Remarks
RMM	650	377	323	85.7%	266.182	25.5%	22%	LBC
RMeM	1,196	276	233	84.4%	776.000	74.5%	63%	Force Account
Total					1,042.182	100.0%	85%	
Financial Performance								
IPF FY 2015/16 (UGX Million)			Available Funds Q1-2 FY 2015/16 (UGX Million)	Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
			1,337,978	919,124		68.7		
Performance Rating of Masindi UNRA						Average Score (%)		Dash board color
						76.85%		Good Performance

3.0

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

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

3.1 DUCAR - Background

District, Urban and Community Access Roads (DUCAR) make up 57,000Km (inclusive of 1,100km of city roads under KCCA) which represents 73.1% of the entire road network in Uganda, broken down as 18,500km of district roads, 8,500km of urban roads, and 30,000Km 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 RTI⁸; 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 of 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 the first half of FY 2015/16 amounted to UGX 48.628 billion, representing 34% of the approved annual budget. A number of selected agencies including Tororo UNRA, Tororo DLG, Jinja DLG, and Tororo MC were monitored in the second quarter of FY 2015/16.

3.2 Tororo District Local Government

3.2.1 Background

The district had a total road network of 584km of district roads of which 0km (0%) was paved and 584km (100%) was unpaved. The condition of the road network was: 58% in good condition, 35% in fair condition, and 7% in poor condition. The district had a total annual road maintenance budget of UGX 647.31 million for FY 2015/16. In addition, the district had 2 town councils with a total annual road maintenance budget of UGX 208.102 million and 17 sub-counties with a total annual road maintenance budget of UGX 97.050 million. Road maintenance works planned under Tororo district and its sub-agencies for implementation in FY 2015/16 were as shown in Table 2.18. It can be seen from Table 3.1 that a total of 731.9km was planned to receive routine manual maintained, 92.6km was planned receive routine mechanized maintenance, and 27.5km was planned to receive periodic maintenance with a total budget of UGX 952.463 million.

⁸ CAIIP: Community Agricultural Infrastructure Improvement Programme; LRDP: Luwero Rwenzori Development Programme; KIIDP: Kampala Institutional and Infrastructure Development Programme; PRDP: Peace Recovery and Development Programme; NUREP: Northern Uganda Rehabilitation Programme; RSSP: Road Sector Support Programme; RTI: Rural Transport Infrastructure; LGMSDP: Local Government Management and Service Delivery Programme; NSADP: Northwest Agricultural Smallholders Programme; USMID: Uganda Support to Municipal Infrastructure Development; OPM: Office of the Prime Minister; MAAIF: Ministry of Agriculture, Animal Industry and Fisheries; MoLG: Ministry of Local Government; MoWT: Ministry of Works and Transport

Table 3.1: Tororo 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)
Tororo District	647,310,001	595.3	76.7	22
Malaba TC	95,482,885	20.6	6.3	0
Nagongera TC	112,619,353	27	9.6	5.5
CARs	97,050,363	89	0	0
Total	952,462,603	731.9	92.6	27.5

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

3.2.2 Tororo district roads

Under URF funding, planned maintenance activities in FY2015/16 included periodic maintenance of 22km, routine mechanized maintenance of 76.7Km, and routine manual maintenance of 595.3km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.2.3 Financial Performance

At the time of the monitoring field visit done on 6 Jan. 2016, the district local government had received a total of UGX 373.771 million (39.2% of IPF) of which UGX 209.4 million (56% of funds received) was transferred to district roads, UGX 67.32 million (18% of funds received) was transferred to town council roads, and UGX 97.050 million (26% of funds received) was transferred to community access roads. Table 3.2 shows the performance of downstream remittances to Tororo district in the time period Q1-2 FY 2015/16.

Table 3.2: Downstream Remittances to Tororo District Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24.3%	37.5%			Cumulatively
Date of MoFPED release to URF	21-Jul-15	20-Oct-15			
% of DLG Annual Budget released by URF	21.9%	39.2%			Cumulatively
Date of URF release to District LG	10-Aug-15	13-Nov-15			
% of District roads annual budget released from Gen. Fund Account to works department	24.3%	32.3%			Cumulatively
Date of release to works department	8-Sept-15	24-Nov-2015			
Delay from start of quarter	69 days	54 days			Calendar days
Delay from date of URF release	29 days	11 days			Calendar days

A summary of performance of the releases against the budget for Tororo district roads is shown in Table 3.3 where it can also be seen that absorption stood at 94.1% of the releases.

Table 3.3: Summary of Financial Performance of Tororo district roads, H1 FY 2015/16

Approved Budget FY 2015/16 (UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d =b+c	e	f = e/d
647,310,001	Nil	209,400,624	209,400,624	197,149,376	94.1%

Absorption against the various expenditure categories was as shown in Table 3.4.

Table 3.4: Absorption of Available Funds by Expenditure Category on Tororo district roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	-	86,658,754	86,658,754	109,877,620	52.5%
RMeM / FA	-	19,980,704	19,980,704	23,297,800	11.1%
PM / FA	-	66,887,790	66,887,790	-	0.0%
Mechanical repairs	-	24,599,322	24,599,322	40,660,745	19.4%
Other Qualifying works	-	6,987,328	6,987,328	5,276,000	2.5%
Operational expenses	-	4,286,726	4,286,726	18,037,211	8.6%
Total		209,400,624	209,400,624	197,149,376	94.1%

3.2.4 Physical Performance

The work plan for FY 2015/16 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 154.8km (26% of what was planned); routine mechanized maintenance had been undertaken to an extent of 86.9km (113.3% of what was planned); and periodic maintenance had been undertaken to an extent to nil km (0% of what was planned). On one of the roads planned to receive routine mechanized maintenance, a double line pipe culvert was severely damaged by heavy trucks using the road as a detour leading to a bottleneck as shown in Figure 3.1.



Tororo district: A road sign at the beginning of Osia-Kidera road (11km) to prevent heavy trucks from using and overloading the district road and its drainage structures.



Tororo district: A 2,100mm diameter double line Armco culvert caved in on Osia-Kidera road (11km) under the heavy weight of trucks that were using the road as a detour.

Figure 3.1: Photographs in Tororo District

3.2.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 128.3 l/km as shown in Table 3.5.

Table 3.5: Fuel Consumption by Type of Operation in Tororo district, H1 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
<i>Roads Maintained in Q1 - Q2 (with some sections requiring scarifying /heavy grading)</i>				
1	Morukatipe-Oriyoi	8	1050	117
2	UTRO-Buyemba	4.6	600	130
3	Tororo-Kwapa	9	1050	117
4	Mukuju PTC-Totokidwe	5.9	978	166
5	Adumai-mella-Koitangiro	7.9	798	134
6	Nagongera-Katajula-Kirewa	8	900	113
7	Angorom-Asinge	7	750	107
8	Kinyili-Angololo	5	600	120
9	Paya-Senda	8	900	113
10	Poyawo-Magola	10	1050	117
11	Kisoko-Peipei-Petaa	8.5	1270	149
12	Osia-Kagwara	5	780	156
Total		86.9	10,726	Average = 128.3

The district's grader LG0001-108 was sampled from the fleet of equipment and its average fuel consumption determine as 15.8 l/h as shown in Table 3.6.

Table 3.6: Fuel Consumption by Type of Equipment in Tororo district, H1 FY 2015/16

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader LG0001-108		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*
1	Morukatipe-Oriyoi	8	1,050	67	16
2	UTRO-Buyemba	4.6	600	24	17
3	Tororo-Kwapa	9	1,050	70	15
4	Mukuju PTC-Totokidwe	5.9	978	77	13
5	Adumai-mella-Koitangiro	7.9	798	78	10
6	Nagongera-Katajula-Kirewa	8	900	73	12
7	Angorom-Asinge	7	750	33	21
8	Kinyili-Angololo	5	600	28	21
9	Paya-Senda	8	900	71	13
10	Poyawo-Magola	10	1,050	69	15
11	Kisoko-Peipei-Petaa	8.5	1,270	72	18
12	Osia-Kagwara	5	780	44	18
Total		86.9	10,726	706	Average 15.8

3.2.6 Utilization of Equipment and Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the district maintained some documentation including vehicle inspection and assessment reports, job cards (repair sheets), and vehicle mileage logbooks. The district had 9 equipment of which 6 were in good condition, 2 in fair condition, and 1 in poor condition as shown in Table 3.7.

Table 3.7: Inventory and Condition of Equipment in Tororo district, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Changlin	LG0001-108	97Kw	Fair
2	Grader	O&K			Poor
3	Vibro Roller	Dynapac CA151		7.5 tons	Fair
4	Tipper Lorry	FAW	LG0002-108	7 tons	Good
5	Double cabin pick up	FAW	LG0003-108	1.5 tons	Good
6	Double cabin pick up	Nissan	LG092-45	1800cc	Good
7	Motorcycle	Changlin	LG0004-108	125cc	Good
8	Motorcycle	Changlin	LG0005-108	125cc	Good
9	Motorcycle	Yamaha AG100	LG0114-45	100cc	Good

Absorption of mechanical impost at the district was at 165.3% as shown in Table 3.8.

Table 3.8: Absorption of Mechanical Imprest in Tororo district, H1 FY 2015/16

S/N	Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent	Remarks
		a	b	C = (b/a) x 100	
1	77,452,359	25,055,340	40,660,745	165.3%	Includes payment with respect to FY 2014/15 arrears for grader spare parts and repairs

Expenditure of mechanical impost on some of the equipment was as depicted in Table 3.9.

Table 3.9: Mechanical Repairs in Tororo district, H1 FY 2015/16

Equipment 1: Grader LG0001-108			Equipment 2: Grader LG0001-133		
Date	Description of mechanical intervention	Cost (UGX)	Date	Description of Breakdown mechanical intervention	Cost (UGX)
13/Nov/2015	Replacement of 2 pairs of tandem chains	5,600,000	21/Nov/2015	Servicing	3,535,000
12/Oct/2015	Repair of grader relays	170,000	7/Oct/2015	Servicing	1,957,995
8/Oct/2015	Repair of grader chain	200,000			
6/Oct/2015	Replacement of fan belt	840,000			
16/Oct/2015	Supply of 4 pairs of grader blades	5,880,000			
6/Oct/2015	Supply of grader pump	980,000			
11/Nov/2015	Servicing	3,690,000			
6/Aug/2015	Replacement of 4 sets of grader blades and 10 pieces of shear pins	5,400,000			

An inspection of the stores was done in which it was established that the district maintained some key books as part of stores management. Some of the key books maintained included a stores ledger book which contained ledger sheets to indicate receipt and issue of various stores items – this was being used to manage inflow and outflow of stores items and each stores item had a ledger sheet, an asset register which was being used to document the inventory of all assets and each asset in the register had a separate sheet. Management of stores items in the district is depicted in Table 3.10.

Table 3.10: Stores Management in Tororo district, H1 FY 2015/16

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades (pairs)	4	0	4	Still in store
2	Shear pins (Pcs)	10	10	0	All issued out
3	Fan bents (Pcs)	3	3	0	All issued out
4	Tyres for JMC Pick Up (no)	4	4	0	All issued out
5	Battery for Tipper Lorry (no)	2	2	0	All issued out
6	Primer Pump (no)	1	1	0	All issued out
7	Tanden Chain (no)	1	1	0	All issued out

An assessment of equipment utility was done by sampling in which the utility of the district grader LG0001-108 was determined as 0.2km/h as depicted in Table 3.11.

Table 3.11: Maintenance outputs against Equipment Utility in Tororo district, H1 FY 2015/16

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	2,507.7hours	a	
		Current:	2,965.8 hours	b	
		Total Utility:	458.1 hours	C = b-a	
2	Maintenance outputs	Grading:	86.9 km	d	
		Spreading gravel:	0 km	e	
		Total maintenance outputs:	86.9 km	f = d+e	
Maintenance outputs : Utility Ratio = 0.2km/h			86.9km / 458.1 hours	f/c	

3.2.7 Key Issues Tororo DLG

The key issues from the findings in Tororo DLG were as summarized in Table 3.12.

Table 3.12: Key Issues - Tororo DLG

S/N	Finding	Risk/Effect	Strategies for improvement
1	Inadequate equipment as the district only had one serviceable grader for grading which was prone to frequent breakdowns.	A risk of value loss through shoddy work	MoWT should expedite procurement of additional equipment from Japan to augment capacity of LGs to undertake road works
2.	Delays in procurement of materials for emergency interventions due to the procurement law which is so procedural. E.g. in cases of collapsed bridges, culverts.	A risk of failure to attend to structural bottlenecks.	Accounting Officers should align their actions to Section 26 (3) of the PPDA Act 2003 which empowers them to deviate from lengthy procurement procedures like CC approval of procurement, use of prescribed procurement methods, observance of statutory periods for the bidding process, etc. in emergency situations.

S/N	Finding	Risk/Effect	Strategies for improvement
3.	Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 100,000 per month per worker.	A risk of failure to effectively and efficiently implement the planned RMM works.	MoWT should revise the force account guidelines to incorporate enhanced wage rates that are competitive enough to ensure attraction and retention of road gang members.
4.	Failure to attract plant operators due to low pay (u8 = 220,000 per month) compared to those in the private sector (950,000 per month and above)	A risk of failure to effectively and efficiently implement planned RMeM and PM.	The DA should allocate some of its local revenue to training of serving drivers to double as plant operators with expanded job descriptions.
5.	High rate staff turnover in works department due to lack of provision for growth in the district. For example the DE is at U ₁ and the next senior person is at U ₄ , with no provision to climb to U ₃ and U ₂ .	A risk of paralyzing the road maintenance programme.	URF should prioritize creation of regional Technical Support Units (TSUs) for the LGs to augment their capacity to implement the road maintenance programme.

3.2.8 Performance Rating of Road Maintenance Programme in Tororo District

The performance rating of Tororo district against Key Performance Indicators (KPIs) was as summarized in Table 3.13.

Table 3.13: Performance Rating of Tororo District Q1-2 FY 2015/16

Physical Performance								
	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q1-2 FY 2015/16 (km)	Cum. Achieved Quantity Q1- 4 FY 2014/15 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	595.3	595.3	154.8	26.0%	272.850	49.9%	13.0%	Failed to recruit road gangs in a timely manner due to outstanding payments relating to gratuity arrears from FY 2012/13 to H1 FY 2014/15
RMeM	76.7	76.7	86.9	113.3%	62.910	11.5%	13.0%	Included some rolled over works from FY 2014/15
PM	22	22	0.0	0.0%	210.600	38.5%	0.0%	A paltry 8% release of IPF in Q2 FY 2015/16 deterred PM works.
Total					546.360	100.0%	26.0%	Physical performance score
Financial Performance								
IPF FY 2015/16 (UGX Million)		Available Funds Q1-2 FY 2015/16 (UGX Million)	Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)			Financial Performance Score		Remark
643.310		209.400	197.149			94.1%		High financial performance due to payment of road gang gratuity arrears at a rate of 25% of annual salary coupled with procurement of materials for periodic maintenance that had not yet translated into road works due to a meagre release in Q2 FY 2015/16.
Performance Rating of Tororo District against KPIs, Q2 FY 2015/16						Average Score (%)	Dashboard Color	
						60.1%	Fair Performance	

3.3 Jinja District Local Government

3.3.1 Background

The district had a total road network of 204km of district roads of which 0km (0%) was paved and 204km (100%) was unpaved. The condition of the road network was: 26.5% in good condition, 45.4% in fair condition, and 28.1% in poor condition. The district had a total annual road maintenance budget of UGX 568.260 million for FY 2015/16. In addition, the district had 3 town councils with a total annual road maintenance budget of UGX 380.803 million and 6 sub-counties with a total annual road maintenance budget of UGX 90.695 million. Road maintenance works planned under Jinja district and its sub-agencies for implementation in FY 2015/16 were as shown in Table 3.14. It can be seen from Table 3.1 that a total of 206.8km was planned to receive routine manual maintained, 56.3km was planned receive routine mechanized maintenance, and 71.3km was planned to receive periodic maintenance with a total budget of UGX 1,039.759 million.

Table 3.14: Jinja 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)
Jinja District	568,260,070	146.7	51.3	24.1
Bugembe TC	162,004,587	39	-	4.1
Buwenge TC	119,727,381	5.2	-	1.5
Kakira TC	99,071,314	15.9	5	3.3
CARs	90,695,314	-	-	38.3
Total	1,039,758,666	206.8	56.3	71.3

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

3.3.2 Jinja district roads

Under URF funding, planned maintenance activities in FY2015/16 included periodic maintenance of 24.1km, routine mechanized maintenance of 51.3Km, and routine manual maintenance of 146.7km. 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 12 Jan. 2016, the district local government had received a total of UGX 397.711 million (38.3% of IPF) of which UGX 183.828 million (46.2% of funds received) was transferred to district roads, UGX 123.187 million (31% of funds received) was transferred to town council roads, and UGX 90.695 million (22.8% of funds received) was transferred to community access roads. Table 3.15 shows the performance of downstream remittances to Tororo district in the time period Q1-2 FY 2015/16.

Table 3.15: Downstream Remittances to Jinja District Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24.3%	37.5%			Cumulatively
Date of MoFPED release to URF	21-Jul-15	20-Oct-15			
% of DLG Annual Budget released by URF	22.2%	47.2%			Cumulatively
Date of URF release to District LG	30-July-15	26-Oct-15			

Item	Q1	Q2	Q3	Q4	Remarks
% of District roads annual budget released from Gen. Fund Account to works department	24.3%	32.3%			Cumulatively
Date of release to works department	28-Aug-15	9-Nov-2015			
Delay from start of quarter	58 days	39 days			Calendar days
Delay from date of URF release	29 days	14 days			Calendar days

A summary of performance of the releases against the budget for Jinja district roads is shown in Table 3.16 where it can also be seen that absorption stood at 94.2% of the releases.

Table 3.16: Summary of Financial Performance of Jinja district roads, H1 FY 2015/16

Approved Budget FY 2015/16 (UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d = b+c	e	f = e/d
568,260,070	0	183,828,480	183,828,480	173,147,580	94.2%

Absorption against the various expenditure categories was as shown in Table 3.17.

Table 3.17: Absorption of Available Funds by Expenditure Category on Jinja district roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	33,330,900	33,330,900	24,741,848	13.5%
RMeM / FA	0	42,812,960	42,812,960	42,812,960	23.3%
PM / FA	0	47,353,309	47,353,309	52,618,309	28.6%
Mechanical repairs	0	23,071,848	23,071,848	15,715,000	8.5%
Other Qualifying works	0				0.0%
Operational expenses	0	37,259,463	37,259,463	37,259,463	20.3%
Total	Nil	183,828,480	183,828,480	165,790,732	94.2%

3.3.4 Physical Performance

The work plan for FY 2015/16 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 130km (44.3% of what was planned); routine mechanized maintenance had been undertaken to an extent of 21.4km (41.7% of what was planned); and periodic maintenance had been undertaken to an extent to 11.2km (46.5% of what was planned). Some of the road maintenance works undertaken during H1 FY 2015/16 are shown in Figure 3.2.



Jinja district: A section on Kabowa-Budiima road (21.4km) that had received bush clearing and reshaping under RMeM.



Jinja district: A section on Mafubira-Butiki road (4.4km) that had received bush clearing and heavy grading under PM.

Figure 3.2: Photographs in Jinja District

3.3.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 181 l/km as shown in Table 3.18.

Table 3.18: Fuel Consumption by Type of Operation in Jinja district, H1 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
<i>Roads Maintained in Q1 - Q2 (with some sections requiring scarifying /heavy grading)</i>				
1	Kabowa - Budima	21.4	3,980	186
2	Lubani - Buwenge	6.8	1,231	181
3	Mafubira - Butiki	4.4	774	176
Total		32.6	5,985	Average= 181 litres /Km

The district's grader LG0001-035 was sampled from the fleet of equipment and its average fuel consumption determine as 106.8 l/km as shown in Table 3.19.

Table 3.19: Fuel Consumption by Type of Equipment in Jinja district, H1 FY 2015/16

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader LG0001-035		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/km)
1	Kabowa - Budima	21.4	2,620		122.4
2	Lubani - Buwenge	6.8	600		88
3	Mafubira - Butiki	4.4	440		110
Total		32.6	3,620		Average = 106.8l/km

3.3.6 Utilization of Equipment and Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the district maintained some documentation including vehicle inspection and assessment reports, maintenance register (record of repairs / maintenance interventions). The district had 7 equipment of which all were in good condition as shown in Table 3.20

Table 3.20: Inventory and Condition of Equipment in Jinja district, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Changlin	LG0001-035	97Kw	Good
2	Dumper Truck	FAW	LG0002 - 035	7 tons	Good
3	Double cabin pick up	JMC	LG0003-035	0.5 tons	Good
4	Double cabin pick up	Hilux	LG0072-12	1800cc	Good
5	Motorcycle	Jincheng	LG0004-035	125cc	Good
6	Motorcycle	Jincheng	LG0005-035	125cc	Good
7	Motorcycle	Suzuki	LG0077-12	125cc	Good

Absorption of mechanical impost at the district was at 68.1% as shown in Table 3.21.

Table 3.21: Absorption of Mechanical Imprest in Jinja district, H1 FY 2015/16

Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent	Remarks
	a	b	$C = (b/a) \times 100$	
71,320,884	23,071,848	15,715,000	68.1%	More repairs were due but a significant release was still being awaited in order to raise requisitions for the repairs.

Expenditure of mechanical impost on some of the equipment was as depicted in Table 3.22.

Table 3.22: Mechanical Repairs in Jinja district, H1 FY 2015/16

Equipment 1: Grader LG0001-035			Equipment 2: Dumper Truck LG 0002 - 035		
Date	Description of mechanical intervention	Cost (UGX)	Date	Description of Breakdown mechanical intervention	Cost (UGX)
05/10/2015	1 Pair of blades	1,600,000	30/07/2015	Routine service	920,000
15/10/2015	Filters and Air cleaner	1,153,000			
20/10/2015	Differential Unit repair, Transmission pipes	8,175,000			
Equipment 3: Pick-Up LG0003-035			Equipment 4: Pick-Up LG0072-12		
05/10/2015	Routine service	377,000	22/9/2015	Panel Beating and spray, Seat repair	2,080,000
15/10/2015	Injector pump repair	1,010,000	07/01/2016	Clutch system repair	730,000
Equipment 5: Motor Cycle LG0004-035					
05/10/2015	Replacement of tyres, sprockets, lamps and brake linings	590,000			

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

received notebooks, stores requisition forms, and stores issue forms. Management of stores items in the district is depicted in Table 3.23.

Table 3.23: Stores Management in Jinja district, H1 FY 2015/16

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades (pairs)	1	1	0	New
2	Sonny Camera	1	1	0	
3	Cement (bags)	8	0	8	
4	Culverts (pcs)	14	0	14	

An assessment of equipment utility was done by sampling in which the utility of the district grader LG0001-035 was determined as 0.2km/h as depicted in Table 3.24.

Table 3.24: Maintenance outputs against Equipment Utility in Jinja district, H1 FY 2015/16

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	2,560 hours	a	
		Current:	2,815 hours	b	
		Total Utility:	255 hours	C = b-a	
2	Maintenance outputs	Grading:	55.6 km	d	
		Spreading gravel:	0 km	e	
		Total maintenance outputs:	55.6 km	f = d+e	
Maintenance outputs : Utility Ratio = 0.2km/h			55.6km / 255 hours	f/c	

3.3.7 Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed environmental protection through sensitization of communities along roads on environmental protection, reinstation of gravel borrow pits, and demarcation of road reserves through tree planting.

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 provision of gear for protection against HIV/AIDS e.g. condoms at work sites.

3.3.8 Performance Rating of Road Maintenance Programme in Jinja District

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

Table 3.25: Performance Rating of Jinja District, Q1-2 FY 2015/16

Table 3.23: Performance Rating of Jinja District, Q1-2 FY 2015/16								
Physical Performance								
	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q1-2 FY 2015/16 (km)	Cum. Achieved Quantity Q1- 4 FY 2014/15 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	146.7	146.7	130	88.6%	66.896	15.6%	13.8%	
RMeM	51.3	38.7	21.4	55.3%	102.600	23.9%	13.2%	
PM	24.1	15.2	11.2	73.7%	259.043	60.4%	44.5%	
Total					428.539	100.0%	71.6%	Physical performance score
Financial Performance								
IPF FY 2015/16 (UGX Million)			Available Funds Q1-2 FY 2015/16 (UGX Million)	Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)			Financial Performance Score	Remark
568.260			183.828	173.148			94.2%	
Performance Rating of Jinja District							Average Score (%)	Dashboard Color
							82.9%	Good Performance

3.3.9 Bugembe Town Council

3.3.9.1 Background

The town council had a total road network of 39.6km of town council roads of which 3.1km (7.8%) was paved and 36.5km (92.2%) was unpaved. The condition of the paved road network was: 35.4% in good condition, 54.6% in fair condition, and 10% in poor condition whilst the condition of the unpaved network was: 24% in good condition, 35% in fair condition, and 41% in poor condition. The town council had a total annual road maintenance budget of UGX 162.005 million for FY 2015/16.

3.3.9.2 Bugembe Town Council Roads

Under URF funding, planned maintenance activities in FY2015/16 included routine mechanized maintenance of 4.2Km and routine manual maintenance of 39.6km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.3.9.3 Financial Performance

At the time of the monitoring field visit done on 13 Jan. 2016, the town council had received a total of UGX 52.407 million (32.3% of IPF). Table 3.26 shows the performance of downstream remittances to Bugembe town council in the time period Q1-2 FY 2015/16.

Table 3.26: Downstream Remittances to Bugembe TC, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR Annual road maintenance budget released by MoFPED	24.3%	37.5%			Cumulatively
Date of MoFPED release to URF	21-Jul-15	20-Oct-15			
% of DLG Annual road maintenance budget released by URF	22.2%	47.2%			Cumulatively
Date of URF release to DLG	30-Jul-15	26-Oct-15			
% of TC annual budget released from Gen. Fund Account to TC	24.3%	32.3%			Cumulatively
Date of release to TC	17-Sept-15	25-Nov-15			
Delay from start of quarter	78 days	55 days			Calendar days
Delay from date of URF release	49 days	30 days			Calendar days

A summary of performance of the releases against the budget for Bugembe town council roads is shown in Table 3.27 where it can also be seen that absorption stood at 94.5% of the releases.

Table 3.27: Summary of Financial Performance of Bugembe TC, H1 FY 2015/16

Approved Budget FY 2015/16 (UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d = b+c	e	f = e/d
162,004,587	127,211	52,407,442	52,534,653	49,626,245	94.46%

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

Table 3.28: Absorption of Available Funds by Expenditure Category of Bugembe TC, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	127,211	6,898,000	7,025,211	7,200,000	13.7%
RMeM / FA		39,784,948	39,784,948	34,601,534	65.9%
PM / FA	-	-	-	-	0.0%
Mechanical repairs		4,139,283	4,139,283	6,239,500	11.9%
Other Qualifying works	-	-	-	-	0.0%
Operational expenses		1,585,211	1,585,211	1,585,211	3.0%
Total	127,211	52,407,442	52,534,653	49,626,245	94.5%

3.3.9.4 Physical Performance

The work plan for FY 2015/16 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 17km (42.9% of what was planned); routine mechanized maintenance had been undertaken to an extent of 0.9km (21.4% of what was planned); and periodic maintenance was not part of the work plan for FY 2015/16.

3.3.9.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 375 l/km as shown in Table 3.29.

Table 3.29: Fuel Consumption by Type of Operation in Bugembe TC, H1 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	Nviiri-Walube	0.5	1,042	2,084
2	Kisenyi road	1.2	280	233
3	Cathedral road	0.3	140	467
4	Ibanda-Stadium road	0.5	140	280
	Total	2.5	1,602	Average = 766 l/km

The grader LG0001-120 that the town council was normally borrowing from the municipality to do RMeM works was sampled and its average fuel consumption determined as 375l/km as shown in Table 3.30.

Table 3.30: Fuel Consumption by Type of Equipment in Bugembe TC, H1 FY 2015/16

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader LG0001-120 (borrowed from municipality)		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*
1	Nviiri-Walube	0.5	400		800l/km
2	Kisenyi road	1.2	200		166.7l/km
3	Cathedral road	0.3	100		333.3l/km
4	Ibanda-Stadium	0.5	100		200l/km
Total		2.5	800		Average 375l/km

*Due to absence of record on hours worked, l/km was used to compute fuel consumption.

3.3.9.6 Utilization of Equipment and Mechanical Imprest

The town council had 4 equipment, all of which were in good condition as shown in Table 3.31.

Table 3.31: Inventory and Condition of Equipment in Bugembe TC, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Tipper truck	FAW	LG0007-035	7 ton	Good
2	Tractor	FAW(Tyo)	LG0008-035	66.5kw	Good
3	Trailer	FAW(Tyo)	LG0009-035	3m ³	Good
4	Pick up	JMC	LG0006-035	0.5tons	Good

Absorption of mechanical impost at the town council was at 150.7% as shown in Table 3.32.

Table 3.32: Absorption of Mechanical Imprest in Bugembe TC, H1 FY 2015/16

S/N	Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent
		a	b	
1	12,795,566	4,139,283	6,239,500	150.7%

Expenditure of mechanical impost on some of the equipment was as depicted in Table 3.33.

Table 3.33: Mechanical Repairs in Bugembe TC, H1 FY 2015/16

Equipment 1: Dump Truck (LG0007-035)			Equipment 2: Pick up (LG0006-035)		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
8-Apr-2015	Servicing	852,500	10-Jul-2015	Servicing	354,000
31-Aug-2015	Abnormal smoking & irregular oil consumption	500,000	10-Jul-2015	Replacing brake pads and alignment	255,000
10-Jul-2015	Replacement of clutch pressure, clutch plate and gear selector	2,320,000	10-Jul-2015	Servicing	352,000
18-Dec-2015	Replacement of break lining	680,000			
Equipment 3: Tractor (LG0008-035)					
Date	Description of Breakdown	Cost (UGX)			
8-Aug-2015	Replacement of worn out clutch plate and gear shaft	980,000			

An inspection of the stores was done in which it was established that the town council maintained some key books as part of stores management. Some of the key books maintained included a stores issue book and a goods received notebook. Management of stores items in the town council is depicted in Table 3.34.

Table 3.34: Stores Management in Bugembe TC, H1 FY 2015/16

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Pozzollanic cement	75 bags			Yet to be used
2	Hand tools	Assorted	Some issued	Some	Still being issued
3	Stone slates	15 trips			Yet to be used
4	River sand	9 trips			Yet to be used
5	600mm dia. culverts	6 no			Yet to be installed

An assessment of equipment utility was done by sampling in which the utility of the town council dump truck LG0007-036 was determined as 1,051 as depicted in Table 3.35.

Table 3.35: Maintenance outputs against Equipment Utility in Bugembe TC, H1 FY 2015/16

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	022287.4km	a	
		Current:	024914.8 km	b	
		Total Utility:	2,627.4km	C = b-a	The mileage is not only for road works but also garbage collection.
2	Maintenance outputs	Haulage:	2km	d	
		Dumping:	0.5km	e	
		Total maintenance outputs:	2.5km	f = e+d	
Maintenance outputs : Utility Ratio = 1,051			2,627.4km / 2.5km	f/c	

3.3.9.7 Performance Rating of Road Maintenance Programme in Bugembe TC

The performance rating of Bugembe TC against Key Performance Indicators (KPIs) was as summarized in Table 3.36.

Table 3.36: Performance Rating of Bugembe TC, Q1-2 FY 2015/16

Physical Performance								
	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q1-2 FY 2015/16 (km)	Cum. Achieved Quantity Q1- 4 FY 2014/15 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	39.6	19.8	17	85.9%	17.012	11.8%	10.1%	
RMeM	4.2	1.7	0.9	52.9%	127.692	88.2%	46.7%	Materials e.g. stone chippings, gravel purchased but not yet converted into km for fear of el nino rains.
PM	Nil							
Total					144.704	100.0%	56.8%	Physical performance score
Financial Performance								
IPF FY 2015/16 (UGX Million)		Available Funds Q1-2 FY 2015/16 (UGX Million)	Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark	
162.005		52.535	49.626		94.5%			
Performance Rating of Bugembe TC							Average Score (%)	Dashboard Color
							75.6%	Good Performance

3.3.10 Key Issues Jinja DLG

The key issues from the findings in Jinja DLG were as summarized in Table 3.37.

Table 3.37: Key Issues - Jinja 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	MoWT should expedite procurement of additional equipment from Japan to augment capacity of LGs to undertake road works.
2.	Lack of additional funding for maintenance of CARs rehabilitated under development partner funded programs like CAIP.	A risk of such roads falling back to non-maintainable status.	URF should create a budget line in its annual road maintenance budget to cater for maintenance of newly rehabilitated roads in order to immediately protect such hefty investments.
3.	Lack of guidance on procedure for reclassifying CARs as district roads after upgrading interventions under CAIP.	A risk of haphazard reclassification of DUCAR network.	MoWT should issue a circular to LGs on procedure for reclassification of roads.
4.	Delays in procurement of materials for emergency interventions due to the procurement law which is so procedural. E.g. in cases of collapsed bridges, culverts.	A risk of failure to attend to structural bottlenecks.	Accounting Officers should align their actions to Section 26 (3) of the PPDA Act 2003 which empowers them to deviate from lengthy procurement procedures like CC approval of procurement, use of prescribed procurement methods, observance of statutory periods for the bidding process, etc. in emergency situations.
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.	MoWT should revise the force account guidelines to incorporate enhanced wage rates that are competitive enough to ensure attraction and retention of road gang members.
6.	Failure to attract plant operators due to low pay (u8 = 220,000 per month) compared to those in the private sector (950,000 per month and above).	A risk of failure to effectively and efficiently implement planned RMeM and PM.	The DA should allocate some of its local revenue to training of serving drivers to double as plant operators with expanded job descriptions.
7.	Understaffing of works departments.	Poor supervision of works/ failure to implement planned works	URF should prioritize creation of regional Technical Support Units (TSUs) for the LGs to augment their capacity to implement the road maintenance programme.
8.	Outrageous delays in equipment repairs at the regional mechanical workshops. Equipment take years in the regional mechanical workshops while purportedly undergoing major repairs.	A risk of discouraging LGs from using the regional mechanical workshops for major repairs.	MoWT should pursue augmentation of the annual budget for regional mechanical workshops from the paltry UGX 2bn per FY to a substantial amount.
9.	Lack of alerts on quarterly release of funds (Treasury approval of warrants) to LGs on TSA.	A risk of late utilization of funds for road maintenance works.	URF in liaison with MoFPED should enlighten the 14 LGs on TSA about the new method of effecting flow of funds to DAs on TSA.

3.4 Tororo Municipal Council

3.4.1 Background

Tororo Municipal Council had a total road network of 190km, of which 30km (15.8%) was paved and 160km (84.2%) was unpaved. The condition of the paved road network was: 80% in good condition, 0% in fair condition, and 20% in poor condition. The condition of the unpaved road network was: 37.4% in good condition, 43.8% in fair condition, and 18.8% in poor condition.

3.4.2 Tororo Municipal Roads

The total annual road maintenance budget for Tororo municipal roads was UGX 762.139 million, under the Uganda Road Fund (URF). The planned works included routine manual maintenance of 93km at a cost of UGX 114 million; routine mechanized maintenance of 57km at a cost of UGX 225.112 million; periodic maintenance of 10km at a cost of UGX 230 million; and other qualifying works and operational costs at a cost of UGX 163.027 million. All the works were planned to be implemented by force account in line with the prevailing policy guidelines.

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

3.4.3 Financial Performance

Table 3.38 shows the performance of downstream remittances to Tororo MC in terms of timeliness and completeness as at end of H1 FY 2015/16.

Table 3.38: Downstream Remittances to Tororo MC, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	24.3%	37.5%			Cumulatively
Date of MoFPED release to URF	21-Jul-15	20-Oct-15			
% of MC annual budget released by URF	24.3%	32.3%			Cumulatively
Date of URF release to MC	19-Aug-15	28-Oct-15			
% of MC annual budget released from Gen. Fund Account to works department	24.3%	32.3%			Cumulatively
Date of release to works department	4-Sept-15	12-Nov-15			
Delay from start of quarter	65 days	42 days			Calendar days
Delay from date of URF release	16 days	15 days			Calendar days

At the time of the monitoring field visit done on 8 Jan. 2016, the municipal council had received a total of UGX 246.547 million (32.3% of IPF) of which UGX 242.947 million (98.5% of funds released) had been expended. Expenditures were comprised of UGX 40.054 million (16.2% of funds released) on payment for routine manual maintenance works; UGX 74.353 million (30.2% of funds released) on payment for routine mechanized maintenance works; UGX 65.5 million (26.6% of funds released) on payment for periodic maintenance works; and UGX 63 million (25.6% of funds released) on payment for other qualifying works and operational costs as depicted in Table 3.39.

Table 3.39: Absorption of Available Funds by Expenditure Category in Tororo MC, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	Nil	39,940,650	39,940,650	40,054,000	16.2%
RMeM / FA	Nil	74,457,262	74,457,262	74,353,000	30.2%
PM / FA	Nil	65,581,562	65,581,562	65,500,000	26.6%
Mechanical repairs	Nil	5,502,800	5,502,800	5,542,676	14.4%
Other Qualifying works	Nil	3,806,645	3,806,645	13,811,564	5.6%

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Expenditure as a % of Available Funds
Operational expenses	Nil	17,254,305	17,254,305	13,685,881	5.6%
Total	Nil	246,543,224	246,543,224	242,947,121	98.5%

3.4.4 Physical Performance

The work plan for FY 2015/16 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 87.8km (47.2% of what was planned); routine mechanized maintenance had been undertaken to an extent of 26km (45.6% of what was planned); and periodic maintenance had been undertaken to an extent of 4.6km (46% of what was planned). The monitoring team visited some of the road maintenance works that had been undertaken in H1 FY 2015/16 of which sample photographs are depicted in Figure 3.3.



Tororo MC: Installation of a 4-line stream culvert crossing on Civic road (1.1km) that was being widened.



Tororo MC: Culvert installation works on Civic road (1.1km) that was being widened.

Figure 3.3: Photographs in Tororo Municipality

3.4.5 Utilization of Fuel

Utilization of fuel for routine mechanized maintenance works was on average 182.6 l/km as shown in Table 3.40.

Table 3.40: Fuel Consumption by Type of Operation in Tororo MC, H1 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	Kapenya road	0.9	120	133.3
2	Savanah road	0.5	80	160
3	Civic road	1.1	280	254.5
	Total	2.5	480	Average = 182.6 l/km

The municipality's grader LG0001-133 was sampled from the fleet of equipment and its average fuel consumption determine as 22.7 l/h as shown in Table 3.41.

Table 3.41: Fuel Consumption by Type of Equipment in Tororo MC, H1 FY 2015/16

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader LG0001-133		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*
1	Civic road	1.1	120	5.4	22.2
2	Baruti road	1.0	100	4.6	21.7
3	Wasukulu road	0.6	220	8.7	25.3
4	Railway/Police Close	0.4	100	4.6	21.7
Total		3.1	540	23.3	Average = 22.7 l/h

3.4.6 Utilization of Equipment and Mechanical Imprest

An inspection of records pertaining to equipment utilization 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), equipment registration books, and monthly equipment and vehicle status reports. The municipality had 9 equipment of which 8 were in good condition and 1 in fair condition as shown in Table 3.42.

Table 3.42: Inventory and Condition of Equipment in Tororo MC, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1.	Tipper	Isuzu forward	LG 0031-45	7ton	Fair
2.	Tipper	LPK 1615	UG 2911R	10 ton	Good
3.	Motor Grader	Changlin 713	LG 0001-133	97 KWH	Good
4.	Pick up	JMC	LG 0002-133		Good
5.	Wheel Loader	JCB411HT	UAJ 930X	966HP	Good
6.	Tractor	YTO-X900	LG 0005-133	66.5KW	Good
7.	Motor cycle	JC125GY	LG 0006-133	125CC	Good
8.	Bitumen boiler		N/A	1,600L	Good
9.	Pedestrian roller	YSZ8DB-1	N/A	770kg	Good

Absorption of mechanical impost in the municipality was at 160.7% as shown in Table 3.43.

Table 3.43: Absorption of Mechanical Imprest in Tororo MC, H1 FY 2015/16

S/N	Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
	67,976,443	21,989,942	35,342,676	160.7%

Expenditure of mechanical impost on some of the equipment was as depicted in Table 3.44.

Table 3.44: Mechanical Repairs in Tororo MC, H1 FY 2015/16

Equipment 1: Wheel Loader-UAJ 930X			Equipment 2: Grader Changlin LG0001-133			Equipment 3: Tipper Lorry UG 2911R		
Date	Description of mechanical intervention	Cost (UGX)	Date	Description of mechanical intervention	Cost (UGX)	Date	Description of mechanical intervention	Cost (UGX)
5/8/2015	Replacement of 2 pairs of tyres	10,716,000	13/10/2015	Replacement of damaged filter	630,000	13/10/2015	Routine service	755,000
18/11/2015	Routine service	2,958,000	3/9/2015	Replacement of brake seals	380,000			

An inspection of the stores was done in which it was established that the municipality maintained a number of 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 the stores management had been digitized and was integrated into IFMS in February 2015. Management of stores items in the municipality is depicted in Table 3.45..

Table 3.45: Stores Management in Tororo MC, H1 FY 2015/16

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Shear pins (no)	6	3	3	
2	Grader tyres (no)	4	4	0	
3	Wheel loader tyres (no)	4	4	0	
4	Battery UG2968R (no)	1	1	0	
5	Brake wheel cylinder assembly for grader (no)	4	4	0	
6	Culverts Φ 600mm (no)	150	23	127	
7	Culverts Φ 900mm (no)	60	18	26	

An assessment of equipment utility was done by sampling in which the utility of the municipality grader LG0001-133 was determined as 0.1km/h as depicted in Table 3.46.

Table 3.46: Maintenance outputs against Equipment Utility in Tororo MC, H1 FY 2015/16

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	1,438.9hours	a	
		Current:	1,850.6 hours	b	
		Total Utility:	411 hours	C = b-a	
2	Maintenance outputs	Grading:	44 km	d	
		Spreading gravel:	44 km	e	
		Total maintenance outputs:	44 km	f = e or d	
Maintenance outputs : Utility Ratio = 0.1km/h			44km / 411.7 hours	f/c	

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

3.4.8 Key Issues Tororo MC

The key issues from the findings in Tororo MC were as summarized in Table 3.47.

Table 3.47: Key Issues - Tororo MC

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Lack of a complete road unit as the municipal council was missing some key equipment like a vibro roller, water bowser.	A risk of value loss through shoddy work.	MoWT should expedite process of procuring additional equipment from Japan.
2.	Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 100,000 per month per worker.	A risk of failure to effectively and efficiently implement the planned RMM works.	MoWT should revise the force account guidelines to incorporate enhanced wage rates that are competitive enough to ensure attraction and retention of road gang members.
3.	High prices for equipment maintenance and repairs charged by FAW equipment dealership	A risk of cost overruns on the budget line of mechanical imprest	MoWT should issue a circular to all LGs permitting them to source mechanical repair services from the open market following expiry of the 3-year equipment warranty period by FAW.
4.	Encroachment on road reserves by locals thence encumbering opening of new roads that are of high socio-economic importance to the municipality.	A risk of running into compensation costs.	MoWT should issue guidelines on demarcation of road reserves for urban roads in order to avert road encroachers.

3.4.9 Performance Rating of Road Maintenance Programme in Tororo Municipality

The performance rating of Tororo Municipality against Key Performance Indicators (KPIs) was as summarized in Table 3.48.

Table 3.48: Performance Rating of Tororo Municipality, Q1-2 FY 2015/16

Physical Performance								
	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q1-2 FY 2015/16 (km)	Cum. Achieved Quantity Q1- 4 FY 2014/15 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	93	93	87.8	94.4%	114.000	19.0%	18.0%	
RMeM	57	28.5	26.0	91.2%	255.112	42.6%	38.8%	
PM	10	5.6	4.6	82.1%	230.000	38.4%	31.5%	
Total					599.112	100.0%	88.3%	Physical performance score
Financial Performance								
IPF FY 2015/16 (UGX Million)			Available Funds Q1-2 FY 2015/16 (UGX Million)	Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
762.139			246.547	242.947		98.5%		
Performance Rating of Tororo MC							Average Score (%)	Dashboard Color
							93.4%	Good Performance

3.5 Mukono Municipal Council

3.5.1 Background

The municipality has a total road network of 350km of urban roads of which 10.4km is paved and 340km is unpaved. For FY 2015/16, the MC planned maintenance activities on a total of 201km with a total annual road maintenance budget of UGX 966.93 million including mechanical imprest under the Uganda Road Fund (URF). Road maintenance works planned under Mukono municipality for implementation in FY 2015/16 were as shown in Table 3.49. It can be seen from Table 3.49 that a total of 82 km was planned for routine manual maintenance, 110km for 45.78 km for routine mechanised maintenance, 1.5km for periodic maintenance and installation of 14 lines of culverts.

Table 3.49: Mukono municipality Roads Maintenance Programme - Annual Work Plan, FY 2015/16

Name of DA/SA	Annual Budget (UGX million)	Routine Man. Maint'ce (Km)	Routine Mech. Maint'ce (Km)	Periodic Maint'ce (Km)	Bridges (nos)	Culverts (lines)	Remarks
Mukono MC	898.956	82	110	1.5	0	14	
Mech. Imprest	67.976	0	0	0	0	0	For repair & maintenance of road equipment.
Total	966.932	82.00	110	1.5	0	14	

Below is the financial and physical performance of the municipality for the period Q1-2 of FY 2015/16:

3.5.2 Financial and Physical performance- Mukono municipal roads

Under the URF funding, planned maintenance activities in FY2015/16 included manual routine maintenance of 10km of paved roads, 72km of unpaved roads; mechanised routine maintenance of 10km of paved roads, 100km of unpaved roads, periodic maintenance of 1.5km of paved roads and installation of 100 pieces of culverts. All the works were planned to be done using force account in line with the new policy guidelines.

i) Financial Performance

At the time of the monitoring field visit, Mukono municipality had received a total of UGX 312.797 million (32% of IPF) of which 312.797 million (100% of receipts) had been transferred for municipal roads. The total receipts were below the expected 50% of the IPF as a result of a budget cut in Q2-2015/16 releases by MoFPED. Table 3.50 shows the summary performance of releases to Mukono MC at the time of monitoring.

Table 3.50: Performance of Releases for Mukono MC Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	24.3%	37.5%			Cumulatively
Date of MFPED release to URF	21-Jul-15	20-Oct-15			
% of District MC budget released by URF	25%	32%			Cumulatively
Date of URF release to MC	07-Aug-15	02-Nov-15			
% of MC roads annual budget released from Gen. Fund Account to works department	25%	32%			Cumulatively
Date of release to works department	14-Aug-2015	11-Nov-15			
Delay from start of quarter	45 days	33 days			Calendar days
Delay from date of URF release	7 days	9 days			Calendar days

Tables 3.51 and 3.52 below show the performance of expenditures during H1- FY 2015/16 by Mukono MC.

Table 3.51: Summary of Financial Performance of Mukono MC, H1 FY 2015/16

Approved Budget FY 2015/16 (UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1- 2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d =b+c	e	f = e/d
966,932,000	130,062	312,796,579	312,926,641	274,301,000	92

Table 3.52: Absorption of Available Funds by Expenditure Category of Mukono MC, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	35,874,000	35,874,000	32,405,000	90.3
RMeM / FA	0	87,300,000	87,300,000	105,915,000	121.3
PM / FA	0	141,634,579	141,634,579	84,098,000	59.4
Mechanical repairs	0	33,988,000	33,988,000	41,887,000	123.2
Other Qualifying works	0	0	0	0	0
Operational expenses	130,062	14,000,000	14,130,062	9,996,000	70.7
Total	130,062	312,796,579	312,926,641	274,301,000	93

From Tables 3.52, the municipality had expended a total of UGX 32.405 million (10.3% of total available funds) on payments for routine manual maintenance, UGX 105.915 million (33.9% of total available funds) on payments for routine mechanised maintenance, UGX 84.098 million (26.9% of total available funds) on payments for periodic maintenance, UGX 41.887 million (13.4% of total available funds) on payments for mechanical repairs and UGX 9.996 million (3.2% of of total available funds) on operational expenses.

ii) Physical Performance

Table 3.53 shows physical achievements against planned during H1- FY 2015/16.

Table 3.53: Physical Achievements against Planned

Maintenance Category	Annual Planned Quantity FY 2015/16	Planned Quantity Q1-2 FY 2015/16	Achieved Quantity Q1-2 FY 2015/16	% Achievement Q1-2 FY 2015/16
		a	b	C = (b/a) x 100
RMM (km)	80	80	80	100
RMeM (km)	110	63	33	52
PM (km)	1.5	1	0	0
Bridges (no)	NA	NA	NA	NA
Culverts (lines)	100	100	0	0
Road signs (no)	0	0	0	0

From Table 3.53 above, it can be seen that the municipality had implemented routine manual maintenance of 80km and routine mechanised maintenance of 33km using district road equipment which works had been undertaken in quarter 1 and 2.

Below are the findings from the field visits carried out by the team.

a) Nabuti- Nsube road (5km)

Nabuti- Nsube road (5km) is a 6m wide road in Mukono municipality which connects to Mukono-Katosi road. Works on this road were part of the routine mechanised maintenance component of the annual workplan and had been planned to be undertaken in Quarter one of FY 2015/16. Planned works included application of a second surface dressing on 1km paved section, grading & shaping, gravelling, and drainage improvement.

The Municipality had procured 400 tonnes of aggregates, 200 tonnes of lake sand and firewood in preparation for application of the second seal on the road. The grading & shaping and gravelling works on the road had been executed during Quarter two of FY 2015/16 using force account and the road was in a fair condition. It was noted the road works lacked a URF signpost and road safety sign posts at sharp corners. There was urgent need to commence the drainage improvement works since water was running along the carriageway. Below are some of the field photos taken along the road.



Mukono MC: Completed sections of Nabuti- Nsube road (5km) that had received routine mechanised maintenance



Mukono MC: Sand and stone dust materials procured for the second seal on the 1km section of Nabuti- Nsube road (5km)

b) Ntaawo- Nakabago road (5.3 km)

Ntaawo- Nakabago is a paved/gravel urban road (5.3 km) is part of the routine mechanised maintenance component of the annual workplan which had been planned to be executed in Quarter two of FY 2015/16. Planned works included pothole patching and works were still in progress. It was noted that there were too many loose stone chippings on the patched areas and that the road works lacked a URF signpost. Below are some of the field photos taken along the road.



Mukono MC: Pothole patching on paved sections of Ntaawo- Nakabago road (5.3 km) with loose stone chippings.

c) Kame valley road (1 km)

Kame valley road is a 6m wide paved urban road (1km) in Mukono municipality that connects to the Kampala- Jinja trunk road. Planned works included stone pitching and installation of guard rails along the drainage channels.

The stone pitching and installation of guard rails had been completed during Quarter one of FY 2015/16 using force account. The completed works lacked a URF signpost. Below are some of the field photos taken of the stone pitching works along the road.



Mukono MC: Stone pitching and guard rails installed on Kame valley road drainage channels

Figure 3.4: Photographs in Mukono Municipality

3.5.3 Utilisation of equipment and mechanical imprest

Absorption of mechanical imprest at the MC was at 123% as shown in Table 3.54.

Table 3.54: Absorption of Mechanical Imprest in Mukono MC, H1 FY 2015/16

S/N	Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent
		a	b	$C = (b/a) \times 100$
1	67,976,000	33,988,000	41,887,000	123

Expenditure of mechanical imprest on some of the equipment was as shown in Table 3.55.

Table 3.55: Mechanical Repairs in Mukono MC, H1 FY 2015/16

Equipment 1: Changlin Grader REG NO. LG0001-129			Equipment 2: JMC Pickup REG NO. LG0002-129			Equipment 3: YTO Tractor REG. NO. LG0005-129		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
21-07-15	Engine Oil (20L @ Ugx 15,000)	300,000	02-09-15	Suspension Bushes 4 Pcs @65,000	260,000	03-08-15	Water Pump Complete	1,950,000
	Oil Filter	225,000		Shock Absorbers Rear 2 Pcs @200,000	400,000		Exhaust Pipe	502,000
	Diesel Filter (Primary)	50,000		Shock Absorbers Rear 2 Pcs @175,000	350,000		Total	2,452,000
	Diesel Filter (Secondary)	87,000		Ball Joints Upper 1 Pc @ 600,000	600,000	04-11-15	Clutch Plate	450,000
	Transmission Filter	480,000		Ball Joints Lower 1 Pc @ 600,000	600,000		Throttle Cable	516,000
	Transmission Oil (35l @ 15,000)	525,000		Rear Light 1 Pc @ 450,000	450,000		Bearing	210,000
	Hadraulic Csaе Topping (10L @ 15,000)	150,000		Floor Carpet 1 Pc @ 220,000	220,000		Labour	600,000
	Differential Topping (5L @ 13,500)	67,500		Angle Line 1 Pc @ 150,000	150,000		Total	1,776,000
	Labour	10,000		Reflector 2 Pcs @ 22,500	45,000	Equipment 4: Jincheng Motorcycle REG NO. LG0007-129		
	Total	1,894,500		Rear Door handle 1 Pc @ 70,000	70,000	04-11-15	Chain	99,000
30-09-15	Replacement of tyres size 17.5 R25 6 Pcs @ 3,880,000	23,280,000		Door Flat 1 Pc @ 50,000	50,000		Rear Sprocket	59,000
03-11-15	Fan Belt	280,000		Rear Light Guards 2 Pcs @ 35,000	70,000		Front Sprocket	66,000
	Hour Meter	460,000		Panel Beating	300,000		Total	224,000
	Oil Pipe	280,000		Spraying	750,000			
	Transmission Seal	230,000		Car Carpet	90,000			
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
	Grader Blades (2 Pairs @ 1,200,000)	2,400,000		Seat Cover set	350,000			
	Total	3,650,000		Welding	50,000			
				Front Guard	650,000			

Equipment 1: Changlin Grader REG NO. LG0001-129			Equipment 2: JMC Pickup REG NO. LG0002-129			Equipment 3: YTO Tractor REG. NO. LG0005-129		
				Labour	200,000			
				V.A.T	1,017,900			
				Total	6,672,900			

An assessment of equipment utility was done by sampling in which the utility of the municipality Changlin grader LG0001-129 was determined as 1.5km/h as depicted in Table 3.56.

Table 3.56: Maintenance outputs against Equipment Utility in Mukono MC, H1 FY 2015/16

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	100hours	a	
		Current:	189 hours	b	
		Total Utility:	89 hours	C = b-a	
2	Maintenance outputs	Grading:	120 km	d	
		Gravelling:	15 km	e	
		Total maintenance outputs:	135 km	f = e-d	
Maintenance outputs : Utility Ratio= 1.5km/hr			135km / 89 hours	f/c	

Other performance related issues

- The municipality lacked any other programme undertaking rehabilitation or maintenance of municipal roads;
- Mukono MC kept updated stores and equipment maintenance records;
- The DRC had not met during FY 2015/16 which was attributed to political differences between members and the on-going campaigning period.

3.5.4 Implementing Challenges

Implementation challenges in the district included:

- Lack of funds for rehabilitation of municipal roads that are beyond maintenance;
- Inadequate funds to meet the maintenance needs of the municipality ;
- Budget cuts suffered during Q2 and Q3 – FY 2015/16 affecting planned implementation of road maintenance activities;
- Missing key road equipment such as bitumen boiler, chips spreader, wheel loader, roller and water bowser required during implementation of works under F/A methodology;
- Failure to attract and retain road gang workers in urban councils due to the low remuneration.

3.5.5 Mainstreaming of Crosscutting Issues

The monitoring team was informed that the works department mainstreamed environmental protection issues by ensuring that required actions like planting of trees along municipal roads is undertaken during implementation of road works. Gender issues were mainstreamed through affirmative action points given to female applicants during recruitment of petty contractors and HIV awareness was mainstreamed through sensitisation of communities during workshops, launching of projects and site meetings.

3.5.6 Key Findings – Mukono MC

Some of the key findings from the monitoring field visit are shown in Table 3.57.

Table 3.57: Key Findings in Mukono MC, FY 2015/16

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Lack for funds to handle rehabilitation of district roads.	A risk of district roads becoming impassable throughout the year.	GOU should set up a programme for rehabilitation of district funds.
2.	Missing key road equipment such as bitumen boiler, chips spreader, wheel loader, roller and water bowser required during implementation of works under F/A methodology.	A risk of delayed implementation of planned routine mechanized maintenance	URF should work in concert with MoWT and MoLG to supply additional equipment to the municipalities/districts.
3.	Inadequate staffing in the works department.	A risk of failure to undertake timely implementation and sdequate supervision of planned works.	URF should work in concert with MoWT and MoLG to authorize DAs to recruit the required staff to implement the force account methodology.
4.	Inadequate funding to meet maintenance needs of agencies	A risk of increased backlog on the DUCAR network.	URF should work in concert with MoFPED and MoWT to attain 2G status.
5.	Low remuneration of road gang workers.	A risk of losing unutilized funds at the end of the FY.	URF should work in concert with MoWT to revise the rates of road gang workers to competitive levels.
6.	Non functionality of DRCs	A risk of reduced oversight role in utilization of road maintenance funds.	URF should fast track the gazzeting and dissemination of regulations to agencies.
7.	There was no evidence of environmental protection in progress	Loss of the natural beauty along roads and degradation of communities where road materials are obtained	The agency should be asked to pay attention to the national environmental policy and to try and implement its requirements
8.	There was no record of HIV/AIDs awareness ever done	Risk of losing manpower to HIV/AIDs which in turn affects the quantity and delivery rate on RManM	The agency should make it a point that sensitization on HIV/ AIDs is carried out.
9.	All roads visited lacked signposts of the funding agency.	Risk of double funding for the same roads.	The MC must erect URF sign posts on all URF funded projects.

3.5.7 Performance Rating – Mukono MC

The performance rating of Mukono MC against Key Performance Indicators was **Fair** as shown in Table 3.58.

Table 3.58: Performance rating of Mukono MC against KPIs, Q1-2 FY 2015/16

Physical Performance								
Type of Intervention	Annual Planned Qty FY 2015/16 (km)	Cum. Planned Qty Q2 FY 2015/16 (km)	Cum. Achieved Quantity Q2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	82	80	80	100.0%	71.76	9.8%	9.8%	
RMeM	110	63	33	52.4%	359.20	49.1%	25.7%	
PM	1.5	1	0	0.0%	300.00	41.0%	0.0%	No works done
Total	193.5	144	113		730.96		35.6%	Physical performance score
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q2- FY 2015/16 (UGX Million)		Cum. Expenditure Q2- FY 2015/16 (UGX Million)		Financial Performance Score		Remark
966.93		312.796		274.301		87.7%		
Performance Rating of Mukono MC						Average Score (%)		Dashboard Color
						61.6%		Fair performance

3.6 Mukono District Local Government

3.6.1 Background

The district has a total road network of 506.3 km of district roads all of which are unpaved roads. For FY 2015/16, the district planned maintenance activities on a total of 526km with a total annual road maintenance budget of UGX 783.715 million including mechanical imprest under the Uganda Road Fund (URF). In addition, the district has 13 sub-counties with a total annual budget of UGX 109.013 million. Road maintenance works planned under Mukono district and its sub-agencies for implementation in FY 2015/16 were as shown in Table 3.59. It can be seen from Table 3.59 that a total of 491.73 km was planned for routine manual maintenance and 213.8 km for routine mechanised maintenance with a total budget of UGX 892.728 million.

Table 3.59: Mukono District Roads Maintenance Programme - Annual Work Plan, FY 2015/16

Name of DA/SA	Annual Budget (UGX million)	Routine Man. Maintenance (Km)	Routine Mech. Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Mukono district	708.492	426.73	98.8	0	
Mech. Imprest	75.223	0	0	0	For district & its Sub agencies
CARs	109.013	65	115	0	13 sub-counties in total
Total	892.728	491.73	213.8	0	

Below is the financial and physical performance of the district for the period Q1-2 of FY 2015/16:

3.6.2 Financial and Physical performance

Under the URF funding, planned maintenance activities in FY2015/16 included manual routine maintenance of 426km, mechanized routine maintenance of 98.8 km, and installation of 300 pieces of culverts. All the works were planned to be done using force account in line with the new policy guidelines.

i) Financial Performance

At the time of the monitoring field visit, Mukono district Local Government had received a total of UGX 362.539 million of which UGX 253.526 million (70% of receipts) had been transferred for district roads, UGX 109.013 million (30% of receipts) for the community access roads. Table 3.60 shows the performance of releases to Mukono DLG at the time of monitoring.

Table 3.60: Performance of Releases for Mukono District Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MoFPED	24.3%	37.5%			Cumulatively
Date of MFPED release to URF	21-Jul-15	20-Oct-15			
% of District LG budget released by URF	24.3%	32.3%			Cumulatively
Date of URF release to District LG	13-Aug-15	30-Oct-15			
% of District roads annual budget released from Gen. Fund Account to works department	24.35%	32.35%			Cumulatively
Date of release to works department	28-Aug-15	06-Nov-15			
Delay from start of quarter	59 days	30 days			Calendar days
Delay from date of URF release	15 days	06 days			Calendar days

Tables 3.61 and 3.62 below show the performance of expenditures during H1- FY 2015/16 by Mukono DLG.

Table 3.61: Summary of Financial Performance of Mukono District roads, H1 FY 2015/16

Approved Budget FY 2015/16 (UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d = b+c	e	f = e/d
783,714,451 (DRs)	Nil	253,526,587 (DRs)	253,526,587 (DRs)	253,526,587 (DRs)	100% (DRs)
109,013,222 (CARs)	Nil	109,013,222 (CARs)	109,013,222 (CARs)	Nil (CARs)	0% (CARs)

Table 3.62: Absorption of Available Funds by Expenditure Category of Mukono District roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2015/16 (UGX) "ooo"	Available Funds Q1-2FY 2015/16 (UGX) "ooo"	Expenditure Q1-2FY 2015/16 (UGX) "ooo"	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/c) x 100
RMM / Road gangs	Nil	45,000	45,000	43,837	97.4%
RMeM / FA	Nil	90,027	90,027	92,822	103.1%
Mechanical repairs	Nil	35,500	35,500	35,125	98.9%

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2015/16 (UGX) "000"	Available Funds Q1-2FY 2015/16 (UGX) "000"	Expenditure Q1-2FY 2015/16 (UGX) "000"	Expenditure as a % of Available Funds
Casting of culverts	Nil	19,000	19,000	18,499	97.4%
Culvert installation	Nil	50,000	50,000	49,670	99.3%
Operational expenses	Nil	14,000	14,000	13,574	96.9%
Total		253,527	253,527	253,527	

From Table 3.62, it can be seen that the district had expended UGX 43.837 million (17.3% of total available funds) on payments for routine manual maintenance, UGX 92.822million (36.6%) on routine mechanized maintenance, UGX 35.125 million (13.8%) on equipment repairs, UGX 18.499 million (7.3%) on culvert manufacture, UGX 46.670 million (18.4%) on culverts installation and UGX 13.574 million (5.3%) on operational expenses. Transfers to sub counties had been done on 9/11/2015.

ii) Physical Performance

Table 3.63 below shows physical achievements against planned during H1- FY 2015/16.

Table 3.63: Physical Achievements against Planned

Maintenance Category	Annual Planned Quantity FY 2015/16	Planned Quantity Q1-2 FY 2015/16	Achieved Quantity Q1-2 FY 2015/16 (km)	% Achievement Q1-2 FY 2015/16
		a	b	C = (b/a) x 100
RMM (km)	426.73	426.73	426.73	100%
RMeM (km)	98.80	71.00	25.00	35%
PM (km)	0			
Bridges (no)	0			
Culverts (lines)	40	20	22%	110%
Casting of culverts (no.)	300	150	150	100%
Road signs (no)				

From Table 3.63, it can be seen that the district had implemented routine manual maintenance on 426.7km, routine mechanised maintenance on 25km using district roads equipment; manufactured 150 pieces on concrete pipe culverts and installed 22 lines of culverts which works had been undertaken in quarter 1 and 2. Below are the findings from the field visits carried out by the team

a) Kabimbiri - Nkoko- Kyabazala road (12km)

Busibo- Kishabya- Kyarwera is 6m wide /gravel district road (12km) in Mukono district. Works on this road were part of the routine mechanized component of the annual workplan and had been planned to be undertaken in Quarter one of FY 2015/16. Planned works included grading & shaping, gravelling and drainage improvement in Sezibwa swamp (1.2km).

At the time of the visit, grading & shaping, swamp raising and installation of 9lines of concrete (3nos) and Armco (6nos) culverts had been executed during Quarter one and two of FY 2015/16 using force account. The road lacked a URF signpost and was currently in a in fair condition. Below are some of the field photos taken along the road.



Mukono DLG: Restored section of Sezibwa swamp at ch 6+500 on Kabimbiri- Nkoko- Kyabazala road (12km) that had been washed away by heavy floods.

b) Kanana- Nacyeke- Luguje road (8 km)

Kanana- Nacyeke- Luguje is a 6m wide earth/gravel district road (8 km) in Mukono district. Works on this road were part of the routine mechanized component of the annual workplan and had been planned to be undertaken in Quarter one of FY 2015/16. Planned works included bush clearing, grading and shaping and drainage improvement.

At the time of the visit, the grading & shaping and installation of 5 lines of 600mm concrete pipe culverts had been executed during Quarter two of FY 2015/16 using force account. The road lacked a URF signpost and was currently in a fair condition. Below are some of the field photos taken along the road.



Mukono DLG: Section of Kanana-Nacyeke-Luguje (8km) requiring erosion protection in road side drains.



Poorly constructed headwalls that needed raising to the new road level.

c) Kigombya – Seeta- Sezibwa road (14 km)

Kigombya- Seeta- Sezibwa road (14 km) is a 7m wide earth/gravel district road in Mukono district. Works on this road were part of the routine mechanized component of the annual workplan and had been planned to be undertaken in Quarter one of FY 2015/16. Planned works included grading & shaping, spot gravelling and drainage improvement.

At the time of the visit, the grading & shaping works were in progress using force account and the gravelling and installation of four lines of culverts were to commence in Q3- FY 2015/16. Below are some of the field photos taken along the road.



Mukono DLG: Routine mechanised maintenance works in progress on Kigombya- Seeta- Sezibwa road (14 km)

Figure 3.5: Photographs in Mukono District

3.6.3 Utilization of fuel

Utilisation of fuel for works under force account was on average 163l/km as shown in Table 3.64.

Table 3.64: Fuel Consumption by Type of operation in Mukono district, H1 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	Kabimbiri – Nkoko - Kyabazala	12.00	1,992	166
2	Kanana – Nacyeke - Lugujje	8.00	1,283	160
	Total	20	3,275	Average = 163 l/km

The District caterpillar grader LG 0108 - 36 was sampled from the fleet of equipment and its average fuel consumption determine as 17.5 l/h as shown in Table 3.65.

Table 3.65: Fuel Consumption by Type of Equipment in Mukono district, H1 FY 2015/16

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader LG 0108 - 36		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*
1	Kabimbiri – Nkoko - Kyabazala	12.00	1,848	105.60	17.5
2	Kanana – Nacyeke - Lugujje	8.00	1,277	73	17.5
	Total	20	3,125	178.6	Average: 17.5l/h

3.6.4 Utilization of Equipment and Mechanical Imprest

Absorption of mechanical impost at the district was at 98.9% as shown in Table 3.66.

Table 3.66: Absorption of Mechanical Imprest in Mukono district, H1 FY 2015/16

S/N	Annual Budget for Mechanical Imprest FY 2015/16 (UGX) “000”	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX) “000”	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX) “000”	% of Receipts Spent
		a	b	$C = (b/a) \times 100$
1.	75,223	35,500	35,125	98.9%

Expenditure of mechanical impost on some of the equipment was as shown in Table 3.67.

Table 3.67: Mechanical Repairs in Mukono district, H1 FY 2015/16

Equipment 1: LG 0108-36, CAT-12H			Equipment 2: LG 0003-084, CHANGLIN			Equipment 3: TIPPER, LG 0004-084		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
22.12.2015	Hydraulic system including the various control valves and all attachments	28,189,000	29.10.2015	Service parts that include all filters	2,722,000		Savo pump	700,000
	Total	28,189,000	02.11.2015	Hydraulic pipes	890,000		Total	700,000
			26.11.2015	Fun belt & fun holder bearing	460,000			
			23.12.2015	Solenoid seals	350,000			
				Foot brakes	214,000			
				Total	4,636,000			
Equipment 4: LG 0005-084, PICK UP J.M.C								
29.10.2015	Wiper machine	280,000						
29.10.2015	Shock absorbers	460,000						
03.12.2015	Centre bearing, cross bearings & driving shafts	860,000						
	Total	1,600,000						

An assessment of equipment utility was done by sampling in which the utility of the municipality Changlin grader LG 0003 – 084 was determined as 0.11km/h as depicted in Table 3.68.

Table 3.68: Maintenance outputs against Equipment Utility in Mukono district, H1 FY 2015/16

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	4032.3 hours	a	
		Current:	4707.4 hours	b	
		Total Utility:	675.1 hours	C = b-a	
2	Maintenance outputs	Grading:	63.70 km	d	
		Gravelling:	8.00km	e	
		Total maintenance outputs:	71.70 km	f = e-d	
Maintenance outputs : Utility Ratio= 0.11 km/hr			71.70km/675.1 hours	f/c	

Other performance related issues

- The district lacked any other programme undertaking rehabilitation or maintenance of district roads;
- The district lacked updated stores and equipment maintenance records which was attributed to inadequate staffing in the works department;
- The DRC had not met during FY 2015/16 which was attributed to political differences between members and the ongoing campaigning period.

3.6.5 Implementation Challenges

Implementation challenges in the district included:

- a) Missing key road equipment such as traxcavator loader, roller and water bowser required during implementation of works under F/A methodology;
- b) Depleted gravel sources leading to high maintenance costs for roadworks;
- c) Heavy rains which led to interruption of planned works and damaged completed roads;
- d) Budget cuts suffered during Q2 and Q3 – FY 2015/16 affecting planned implementation of road maintenance activities;
- e) Inadequate staffing in the works department affecting timely implementation of roadworks;
- f) High deterioration of district roads due to damage by heavily loaded trucks ferrying sand from the district.

3.6.6 Mainstreaming of Crosscutting Issues

The monitoring team was informed that the works department mainstreamed environmental protection issues by ensuring that required actions like tree planting and restoration of gravel borrow pits are undertaken during implementation of road works. Gender issues were mainstreamed through affirmative action points given to female applicants during recruitment of road gang workers and HIV awareness was mainstreamed through sensitisation of road gang workers and communities during launching of projects and site meetings.

3.6.7 Key Findings – Mukono DLG

Some of the key findings from the monitoring field visit are shown in Table 3.69.

Table 3.69: Key findings in Mukono DLG, H1 FY 2015/16

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Lack for funds to handle rehabilitation of district roads.	A risk of district roads becoming impassable throughout the year.	GOU should set up a programme for rehabilitation of district funds.
2.	Missing key road equipment such as traxcavator, roller and water bowser required during implementation of works under F/A methodology;	A risk of delayed implementation of planned routine mechanized maintenance	URF should work in concert with MoWT and MoLG to supply additional equipment to the districts
3.	Inadequate funding to meet maintenance needs of agencies	A risk of increased backlog on the DUCAR network.	URF should work in concert with MoFPED and MoWT to attain 2G status.
4.	Failure to attract and retain road gang workers due to inadequate payment	A risk of failure to undertake timely routine manual maintenance.	The DLG should issue work instructions to road gang workers commensurate to the rates authorized under the FA guidelines.

S/N	Finding	Risk/Effect	Strategies for improvement
5.	Heavily loaded trucks damaging district roads.	A risk of failure to improve condition of district roads to maintainable standards.	URF should work in concert with MoWT to put in place mechanisms for axle load control on the DUCAR network.
6.	All roads visited lacked signposts of the funding agency.	Risk of double funding for the same roads.	The district must erect URF sign posts on all URF funded projects.
7.	Poor stores management	Risk of loss of items supplied to the district.	The district should put in place a system to manage the stores in the works department.
8.	Lack of updated maintenance records for road equipment.	Risk of breakdown of the road equipment due to poor maintenance.	The district should put in place a system to manage the maintenance records for road equipment.
9.	Inadequate staffing in the works department.	A risk of failure to undertake timely implementation and adequate supervision of planned works.	URF should work in concert with MoWT and MoLG to authorize DAs to recruit the required staff to implement the force account methodology.
10.	Non functionality of DRCs	A risk of reduced oversight role in utilization of road maintenance funds.	URF should fast-track the gazetting and dissemination of regulations to agencies.

3.6.8 Performance Rating – Mukono DLG

The performance rating of Mukono District against Key Performance Indicators was **Good** as shown in Table 3.70.

Table 3.70: Performance Rating of Mukono District against KPIs, Q1-2 FY 2015/16

Physical Performance								
Type of Intervention	Annual Planned Qty FY 2015/16 (km)	Cum. Planned Qty Q2 FY 2015/16 (km)	Cum. Achieved Quantity Q2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	426.7	426.7	426.7	100.0%	256,038	48.4%	48.4%	
RMeM	98.8	71	25	35.2%	273,060	51.6%	18.2%	
PM	0	0	0	0.0%	0	0.0%	0.0%	No planned works
Total	525.5	497.7	451.7		529098		66.6%	Physical performance score
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q2 FY 2015/16 (UGX Million)		Cum. Expenditure Q2 FY 2015/16 (UGX Million)		Financial Performance Score		
892.728		362.540		253.526		69.9%		
Performance Rating of Mukono DLG						Average Score (%)		
						68.2%		Good Performance

3.7 Buikwe District Local Government

3.7.1 Background

The district had a total road network of 409 km of district roads, all of which were unpaved. For FY 2015/16, the district planned maintenance activities on a total of 182km with a total annual road maintenance budget of UGX 579.248 million including mechanical imprest under the Uganda Road Fund (URF). In addition, the district has 4 TCs with a total annual budget of UGX 704,779 million and 8 sub-counties with a total annual budget of UGX 93.375 million. Road maintenance works planned under Buikwe district and its sub-agencies for implementation in FY 2015/16 were as shown in Table 3.71 below. It can be seen from Table 3.71 that a total of 302 km was planned for routine manual maintenance, 75 km for routine mechanised maintenance and 65km for periodic maintenance with a total budget of UGX 1,377. 401 million.

Table 3.71: Buikwe District Roads Maintenance Programme - Annual Work Plan, FY 2015/16

Name of DA/SA	Annual Budget (UGX million)	Routine Man. Maintenance (Km)	Routine Mech. Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Buikwe district	506.812	138	0	43.8	
Mech. Imprest	72.436	0	0	0	For district & its Sub agencies
Buikwe TC	114.846	21.68	21.68	2.85	
Lugazi	184.785	20.1		7.8	
Nkokonjeru	124.917	11.8	4.9	4.2	
Njeru	280.231	110	5.3	6.5	
CARs	93.375	0	65.2	0	8 sub-counties in total
Total	1,377.402	301.58	75.4	65.15	

Below is the financial and physical performance of the district for the period Q1-2 of FY 2015/16.

3.7.2 Financial and Physical performance- Buikwe district roads

Under the URF funding, planned maintenance activities in FY2015/16 included routine manual maintenance of 138 km and periodic maintenance of 43.8 km. All the works were planned to be done using force account in line with the new policy guidelines.

i) Financial Performance

At the time of the monitoring field visit, Buikwe district Local Government had received a total of UGX 508.749 million of which UGX 187.383 million (36.8% of receipts) had been transferred for district roads, UGX 227,991 million (44.8% of receipts) for urban roads and UGX 93.375 million (18.4% of receipts) for the community access roads. The district had also received a total of UGX 70 million for emergency works during H1- FY 2015/16. Table 3.72 shows the performance of releases to Buikwe DLG at the time of monitoring.

Table 3.72: Performance of Releases for Buikwe District Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MoFPED	24.3%	37.5%			Cumulatively
Date of MoFPED release to URF	21-Jul-15	20-Oct-15			
% of District LG budget released by URF	24.3%	32.3%			Cumulatively
Date of URF release to District LG	26-Aug-15	02-Nov-15			

Item	Q1	Q2	Q3	Q4	Remarks
% of District roads annual budget released from Gen. Fund Account to works department	24.3%	32.3%			Cumulatively
Date of release to works department	3-Sept-15	05-Nov-15			
Delay from start of quarter	63 days	35 days			Calendar days
Delay from date of URF release	8days	3days			Calendar days

Tables 3.73 and 3.74 below show the performance of expenditures in Buikwe DLG during H1- FY 2015/16.

Table 3.73: Summary of Financial Performance of Buikwe district roads, H1 FY 2015/16

Approved Budget FY 2015/16 (UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d = b+c	e	f = e/d
579,247,700	18,595	187,382,970 (DRs) 93,375,068 (CARS)	187,382,970 (DRs) 93,375,068 (CARS)	187,401,565	100

Table 3.74: Absorption of Available Funds by Expenditure Category of Buikwe district roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	18,595	48,202,832	48,221,427	48,221,427	100
RMeM / FA					
PM / FA		104,907,138	104,907,138	104,907,138	100
Mechanical repairs		23,473,000	23,473,000	23,473,000	100
Other Qualifying works					
Operational expenses		10,800,000	10,800,000	10,800,000	100
Total	18,595	187,382,970	187,401,565	187,401,565	

From Table 3.74, it can be seen that under the normal release, the district had expended UGX 48.221 million (25.7% of total available funds) on payments for routine manual maintenance, UGX 104.907 million (56.0%) for periodic maintenance, UGX 23.473 million (12.5%) for equipment repairs and UGX 10.800 million (5.8%) on operational expenses. Transfers to sub counties had been done on 13/11/2015. Under the emergency release, the district had spent UGX 70 million for emergency works on district roads.

ii) Physical Performance

Table 3.75 below shows physical achievements against planned during H1 FY 2015/16.

Table 3.75: Physical Achievements against Planned

Maintenance Category	Annual Planned Quantity FY 2015/16	Planned Quantity Q1-2 FY 2015/16	Achieved Quantity Q1-2 FY 2015/16 (km)	% Achievement Q1-2 FY 2015/16
		a	b	$C = (b/a) \times 100$
RMM (km)	138(4)	138(2)	138(2)	100
RMeM (km)				
PM (km)	43.8	24.8	13.8	55.6
Bridges (no)				
Culverts (lines)				
Road signs (no)				

From Table 3.75 above, it can be seen that the district had implemented routine manual maintenance of 138km and periodic maintenance of 13.8km using district roads equipment which works had been undertaken in quarter 1 and 2. Below are the findings from the field visits carried out by the team.

a) Kawomya- Senyi road (9.8km)

Kawomya- Senyi road (9.8km) is an earth/spot gravelled district road, 6m wide that had undergone periodic maintenance using force account. Planned works on this road included grading and shaping, spot gravelling and drainage improvement works.

At the time of the visit, grading and shaping, spot gravelling and installation of one culvert line at ch 8+400 had been executed in Q1- FY 2015/16 using force account. It was observed that the road lacked road safety signposts in sharp corners and URF sign posts. The road was still in good condition and below are some of the field photos taken along the road.



Buikwe DLG: Sharp corners on the graded and shaped sections of Kawomya- Senyi road (9.8km) lacking road safety signposts completed in Q1- 15/16.

Lweru – Makindu road (7 km)

Lweru – Makindu road (7 km) is a 5m wide earth/gravelled district road, that had undergone periodic maintenance using force account. Planned works on this road included bush clearing, grading & shaping and drainage improvement works. At the time of the visit, the bush clearing, grading & shaping and installation of 3 lines of culverts had been completed using force account. The road lacked a URF sign post and was still in good condition. Below are some of the field photos taken along the road.



Buikwe DLG: Graded and shaped sections on Lweru – Makindu road (7 km) road completed in Q2- 2015/16.

b) Kidokolo- Mubeya road (8km)

Kidokolo- Mubeya road (8km) is a 6m wide earth/gravelled district road that had undergone swamp improvement works at Mubeya swamp (100m long) and located at ch 4+00. Works on this road were funded under the emergency funding of H1- FY 2015/16 and implemented using force account. Planned works on this road included swamp raising, gravelling and installation of culvert lines.

At the time of the visit, the swamp raising, gravelling and installation of 8 lines of concrete pipe culverts had been executed in Q1 and Q2- FY 2015/16 and the swamp was now passable. The road had many other sections that were impassable that needed special intervention. It was also observed that some of the installed culvert lines lacked headwalls and the road lacked a URF sign post. Below are some of the field photos taken along the road.



Buikwe DLG: Swamp improvement works at Mubeya swamp located at ch 4+00 on Kidokolo- Mubeya road (8km)

Figure 3.6: Photographs in Buikwe District

3.7.3 Utilization of fuel

Utilisation of fuel for works under force account was on average 801l/km as shown in Table 3.76.

Table 3.76: Fuel Consumption by Type of operation in Buikwe district, H1 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	Kawomya-Senyi	9.8	7,850	801
	Total	9.8	7,850	Average = 801l/km

The District caterpillar grader LG0002-015 was sampled from the fleet of equipment and its average fuel consumption determine as 348l/km as shown in Table 3.77.

Table 3.77: Fuel Consumption by Type of Equipment in Buikwe district, H1 FY 2015/16

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)
1	Kawomya-Senyi	9.8	3,400		
2	Lweru-Makindu	7	2,436		
Total		16.8	5,846		Average 348l/Km

3.7.4 Utilization of Equipment and Mechanical Imprest

Absorption of mechanical impost at the district was at 100% as shown in Table 3.78.

Table 3.78: Absorption of Mechanical Imprest in Buikwe district, H1 FY 2015/16

S/N	Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
1.	72,435,700	23,432,483	23,473,000	100

Expenditure of mechanical impost on some of the equipment was as shown in Table 3.79 below.

Table 3.79: Mechanical Repairs in Buikwe district, H1 FY 2015/16

Equipment 1: LG0002-015 Changlin 713			Equipment 1: LG0002-015 Changlin 713		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
4/12/15	Brake and shock absorbers, bushes & service of pick up	3,530,000	30/9/15	Grader blades, End bits, Ripper teeth, scarifiers	5,062,200
4/12/15	Grader Cutting blades	980,000	30/9/15	Grader Gear selector Assy, Tandem chain, hydraulic pipes	8,505,440
22/10/15	Oils, Lubricants and grease for Major service of Grader	2,310,000	11/9/15	Seat covers, mud flaps for pick up	580,000
30/9/15	Filters for the service of grader	1,765,280	2/9/15	Service of pickup	249,563
Total			22,982,483		

An assessment of equipment utility was done by sampling in which the utility of the district Changlin grader LG0002-015 was determined as 0.13km/h as depicted in Table 3.80 below.

Table 3.80: Maintenance outputs against Equipment Utility in Buikwe district, H1 FY 2015/16

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	hours	a	
		Current:	hours	b	
		Total Utility:	518 hours	C = b-a	
2	Maintenance outputs	Grading:	60.8 km	d	
		Gravelling:	4km	e	
		Total maintenance outputs:	64.8 km	f = e-d	
Maintenance outputs : Utility Ratio= 0.13km/hr			64.8km/518 hours	f/c	

Other performance related issues

- The district lacked any other programme undertaking rehabilitation or maintenance of district roads;
- The district lacked update d stores and equipment maintenance records which was attributed to inadequate staffing in the works department;
- The DRC had not met during FY 2015/16 which was attributed to the on-going campaigning period.

3.7.5 Implementation Challenges

Implementation challenges in the district included:

- Missing key road equipment such roller and traxcavator required during implementation of works under F/A methodology;
- Inadequate resources to meet the maintenance needs of the district;
- Inadequate staffing in the works department affecting timely implementation of roadworks;
- Serious damage to the roads due to heavily loaded trucks ferrying sand, timber, agricultural and construction materials;
- Heavy rains adversely affect roads in the low lying sections of the road network especially swamps and river crossing points.

3.7.6 Mainstreaming of Crosscutting Issues

The monitoring team was informed that the works department mainstreamed environmental protection issues by restoration of gravel borrow pits to ensure no ponding of rain waters, provision of adequate culverts that can channel all storm waters to stem flooding and rapid erosion during implementation of road works. Gender issues were mainstreamed through affirmative action points given to female applicants during recruitment of road gang workers and ensuring that both women and men can travel safely and faster to social amenities, markets, schools and health units. HIV awareness was mainstreamed through sensitisation of communities Sensitisation of road gangs about the dangers of HIV/AIDS and giving information about the services available at health units and NGOs dealing with HIV/AIDS.

3.7.7 Key Findings – Buikwe DLG

Some of the key findings from the monitoring field visit are shown in Table 3.81 below.

Table 3.81: Key Findings in Buikwe DLG, H1 FY 2015/16

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Lack for funds to handle rehabilitation of district roads.	A risk of district roads becoming impassable throughout the year.	GOU should set up a programme for rehabilitation of district funds.
2.	Missing key road equipment such as wheel loader, roller and water bowser required during implementation of works under F/A methodology;	A risk of delayed implementation of planned routine mechanized maintenance	URF should work in concert with MoWT and MoLG to supply additional equipment to the districts
3.	Inadequate staffing in the works department.	A risk of failure to undertake timely implementation and adequate supervision of planned works.	URF should work in concert with MoWT and MoLG to authorize DAs to recruit the required staff to implement the force account methodology.
4.	Inadequate funding to meet maintenance needs of agencies	A risk of increased backlog on the DUCAR network.	URF should work in concert with MoFPED and MoWT to attain 2G status.
5.	Heavily loaded trucks damaging district roads.	A risk of failure to improve condition of district roads to maintainable standards.	URF should work in concert with MoWT to put in place mechanisms for axle load control on the DUCAR network.
6.	Failure to attract and retain road gang workers due to inadequate payment	A risk of failure to undertake timely routine manual maintenance.	The DLG should issue work instructions to road gang workers commensurate to the rates authorized under the FA guidelines.
7.	All roads visited lacked signposts of the funding agency.	Risk of double funding for the same roads.	The district must erect URF sign posts on all URF funded projects.
8.	Poor stores management	Risk of loss of items supplied to the district.	The district should put in place a system to manage the stores in the works department.
9.	Lack of updated maintenance records for road equipment.	Risk of breakdown of the road equipment due to poor maintenance.	The district should put in place a system to manage the maintenance records for road equipment.
10.	Non functionality of DRCs	A risk of reduced oversight role in utilization of road maintenance funds.	URF should fast track the gazetting and dissemination of regulations to agencies.

3.7.9 Performance Rating – Buikwe DLG

The performance rating of Buikwe District against Key Performance Indicators was **Good** as shown in Table 3.82.

Table 3.82: Performance Rating of Buikwe District against KPIs at Q2 FY 2015/16

Physical Performance								
Type of Intervention	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q2 FY 2015/16 (km)	Cum. Achieved Quantity Q2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	138	138	138	100.0%	125.45	25.9%	25.9%	
RMeM	0	0	0	0.0%	0	0.0%	0.0%	
PM	43.8	24.8	13.8	55.6%	359.362	74.1%	41.2%	
Total	181.8	162.8	151.8		484.812		67.1%	Physical performance score
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q2 FY 2015/16 (UGX Million)		Cum. Expenditure Q2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
579.25		187.383		187.383		100.0%		
Performance Rating of Buikwe DLG							Average Score (%)	Dashboard Color
							83.6%	Good performance

3.8 Masaka District Local Government

3.8.1 Background

The district had a total road network of 296 km of district roads all of which were unpaved. For FY 2015/16, the district planned maintenance activities on a total of 295km with a total annual road maintenance budget of UGX 411.127 million including mechanical imprest under the Uganda Road Fund (URF). In addition, the district had 6 sub-counties with a total annual budget of UGX 67.934 million. Road maintenance works planned under Masaka district and its sub-agencies for implementation in FY 2015/16 were as shown in Table 3.83 below. It can be seen from Table 3.83 that a total of 79.1 km was planned for routine manual maintenance, 148.33 km for routine mechanised maintenance and 112km for periodic maintenance with a total budget of UGX 479.062 million.

Table 3.83: Masaka District Roads Maintenance Programme - Annual Work Plan, FY 2015/16

Name of DA/SA	Annual Budget (UGX million)	Routine Man. Maintenance (Km)	Routine Mech. Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Masaka district	339.807	79.1	148.33	67.39	
Mech. Imprest	71.321	0	0	0	For district & its Sub agencies
CARs	67.934	0	0	44.70	8 sub-counties in total
Total	479.062	79.10	148.33	112.09	

Below is the financial and physical performance of the district for the period Q1-2 of FY 2015/16:

3.8.2 Financial and Physical performance - Masaka district roads

Under the URF funding, planned maintenance activities in FY2015/16 included routine manual maintenance of 79.10 km. Routine mechanised maintenance of 148.33 and periodic maintenance of

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

i) Financial Performance

At the time of the monitoring field visit, Masaka district Local Government had received a total of UGX 200.934 million of which UGX 187.383 million (66% of total available funds) had been transferred for district roads and UGX 67.944 million (34%) for the community access roads. Table 3.84 below shows the performance of releases to Masaka DLG at the time of monitoring.

Table 3.84: Performance of Releases for Masaka District Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24.3%	37.5%			Cumulatively
Date of MoFPED release to URF	21-Jul-15	20-Oct-15			
% of DLG Annual Budget released by URF	24.3%	32.3%			Cumulatively
Date of URF release to District LG	15-Sept-15				Bank Statement cannot be accessed
% of District roads annual budget released from Gen. Fund Account to works department	24.3%	32.3%			Cumulatively
Date of release to works department	23-Sept-15				Bank Statement cannot be accessed
Delay from start of quarter	85 days				Calendar days
Delay from date of URF release	8 days				Calendar days

Tables 3.85 and 3.86 below show the performance of expenditures in Masaka DLG during H1- FY 2015/16.

Table 3.85: Summary of Financial Performance of Masaka district roads, H1 FY 2015/16

Approved Budget FY 2015/16 (UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
A	B	c	d = b+c	E	f = e/d
496,923,000	13,496,569	132,990,280 (DRs) 67,943,564 (CARs)	132,990,280 (DRs) 67,943,564 (CARs)	133,235,711 (DRs)	91.95%

Table 3.86: Absorption of Available Funds by Expenditure Category of Masaka district roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	12,891,000	12,891,000	12,891,000	100
RMeM / FA	00	43,163,400	43,163,400	43,863,400	100
PM / FA	13,496,569	48,429,732	61,926,301	47,975,163	77.5
Mechanical repairs	0	23,071,848	23,071,848	23,071,848	100
Other Qualifying works	0	0	0	0	0

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Expenditure as a % of Available Funds
Operational expenses	0	5,434,300	5,434,300	5,434,300	100
Total	13,496,569	132,990,280	146,486,849	133,235,711	91.95

From Tables 3.86 above, it can be seen that the district had expended UGX 12.891 million (6% of total available funds) on payments for routine manual maintenance, UGX 43.863 million (20.5%) for routine mechanised maintenance, UGX 47.975 million (22.4%) for periodic maintenance, UGX 23.072 million (10.8%) for equipment repairs and UGX 5.434 million (2.5%) on operational expenses. Transfers to sub counties amounting to UGX 67.943 million (31.7% of total available funds) had been done on 9/12/2015.

ii) Physical Performance

Table 3.87 below shows physical achievements against planned during H1- FY 2015/16.

Table 3.87: Physical Achievements against Planned

Maintenance Category	Annual Planned Quantity FY 2015/16	Planned Quantity Q1-2 FY 2015/16	Achieved Quantity Q1-2 FY 2015/16 (km)	% Achievement Q1-2 FY 2015/16
		a	b	$C = (b/a) \times 100$
RMM (km)	79.10	50.33	36.77	73.06
RMeM (km)	148.33	70.19	73.27	104.4
PM (km)	112.09	51.55	21.47	41.64
Bridges (no)	0	0		
Culverts (lines)	0	0		
Road signs (no)	0	0		

From Table 3.87 above, it can be seen that the district had implemented routine manual maintenance of 36.8km, routine mechanised maintenance of 73.3km and periodic maintenance of 21.5km using district roads equipment which works had been undertaken in quarter 1 and 2. Below are the findings from the field visits carried out by the team.

a) Bulayi- Kigatto- Kiyimba road (5km)

Bulayi- Kigaato- Kiyimba road (5km) is an earth/gravelled district road, 6m wide that was undergoing periodic maintenance using force account. Planned works on this road included grading and shaping, swamp raising and drainage improvement works to be undertaken in Q1- FY 2015/16.

At the time of the visit, works were in progress with the grading and shaping works completed while the swamp raising and culvert installation were yet to commence. It was observed that the road had been compacted and had poor alignment with many sharp corners which lacked road safety signposts. The road lacked a URF funding sign post and below are some of the field photos taken along the road.



Masaka DLG: Sharp corners on the graded and shaped sections of Bulayi- Kigaato- Kiyimba road (5km) lacking road safety signposts.

b) Kyanamukaaka– Buyaga road (11km)

Kyanamukaaka– Buyaga road (11km) is a 6m wide earth/gravelled district road that had undergone routine mechanised maintenance using force account. Planned works on this road included only grading & shaping to be executed in Q2- FY 2015/16. At the time of the visit, the grading & shaping works had been completed in Q2- FY 2015/16 using force account. It was observed that the road required erosion protection measures in the steep side drains. The road lacked a URF funding sign post and was in good condition. Below are some of the field photos taken along the road.



Masaka DLG: Graded and shaped sections on Kyanamukaaka– Buyaga road (11km) completed in Q2- 2015/16.

c) Kyanamukaaka- Bukunda road (8km)

Kyanamukaaka- Bukunda road (8km) is a 6m wide earth/gravelled district road that had undergone routine mechanised maintenance using force account. Planned works on this road included grading and shaping works to be executed in Q2- FY 2015/16.

At the time of the visit, the grading & shaping works had been completed in Q2- FY 2015/16 using force account. It was observed that the road required installation of some culvert lines and erosion protection measures in the steep side drains. The road lacked a URF funding signpost and was still in good condition. Below are some of the field photos taken along the road.



Masaka DLG: Graded sections on Kyanamukaaka- Bukunda road (8km) completed in Q2- FY 2015/16.

Figure 3.7: Photographs in Masaka District

3.8.3 Utilization of fuel

Utilisation of fuel for works under force account was on average **173l/km** as shown in Table 3.88 below.

Table 3.88: Fuel Consumption by Type of operation in Masaka district, H1 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	Mpugwe-Katwadde	6.57	1,199	182.5
2	Kyanamukaaka-Buyaga	10.9	1,927	176.8
3	Kyanamukaaka-Bukunda	8.09	1,650	204
4	Mpugwe-Katwadde	6.57	1,199.5	182.6
5	Bulando-Kayijja-Bujja	6.45	1,048	162
6	Butaano-Kyaasa L/S	6.44	1,048	162.7
7	Kanamusaabala-Lukindu-Zzimwe	5.05	901	178.4
8	Kitengeesa-Lugazi-Narozali	5.26	899.1	170.9
9	Nkoma-Buyaga-Bbaale	8.32	1239.7	149.0
10	Kaddugala-Kateera	2.79	426	152.6
11	Bukeeri/Kaapa-Kamwozi	11.5	1,934	175.8
	Total	77.94	13,471.3	Average = 172.84l/km

3.8.4 Utilization of Equipment and Mechanical Imprest

Absorption of mechanical impost at the district was at 100% as shown in Table 3.89.

Table 3.89: Absorption of Mechanical Imprest in Masaka district, H1 FY 2015/16

S/N	Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent
		A	B	C = (b/a) x 100
1	71,320,884	23,071,848	23,071,848	100%

Expenditure of mechanical impost on some of the equipment was as shown in Table 3.90 below.

Table 3.90: Mechanical Repairs in Masaka district, H1 FY 2015/16

Equipment 1: LG 0002 073 grader			Equipment 2: LG 003 073 Dump Truck			Equipment 3: LG0106 28 Grader		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
30/07/2015	Washing/Spraying	50,000	12/08/2015	Gear selector cable	380,000	02/07/2015	Hydr. Pump Repair	550,000
30/07/2015	Wiring repairs	50,000		Total	380,000	08/07/2015	Hydr. Pump Assembly	11,741,000
9/08/2015	Hydraulic Pipe	315,000					Total	12,291,000
12/08/2015	Oil Filter	250,000						
12/08/2015	Diesel Primary Filter	195,000						
12/08/2015	Diesel Filter Secondary	51,000						
12/08/2015	Hydraulic Filter	87,000						
12/08/2015	Transmission Filter	480,000						
12/08/2015	Air Cleaner	450,000						
08/09/2015	Fan Stand	1,947,000						
08/09/2015	Fan belt	330,400						
08/09/2015	Transmission Pipe	531,000						
08/09/2015	Transmission Pipe	295,000						
08/09/2015	Hose Pipe	330,400						
08/09/2015	Air Cleaner	177,000						
30/10/2015	Crane Hire for removal and replacement of engine	500,000						
	Total	22,982,483						

An assessment of equipment utility was done by sampling in which the utility of the district grader LG 0002 073 was determined as 1.5km/h as depicted in Table 3.91 below.

Table 3.91: Maintenance outputs against Equipment Utility in Masaka district, H1 FY 2015/16

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	100hours	A	
		Current:	189 hours	B	
		Total Utility:	89 hours	C = b-a	
2	Maintenance outputs	Grading:	120 km	D	
		Gravelling:	15 km	E	
		Total maintenance outputs:	135 km	f = e-d	
Maintenance outputs : Utility Ratio = 1.5km/hr			135km / 89 hours	f/c	

Other performance related issues

- The district lacked any other programme undertaking rehabilitation or maintenance of district roads;
- The district lacked updated stores and equipment maintenance records which was attributed to inadequate staffing in the works department;
- The DRC had not met during FY 2015/16 which was attributed to political differences between members and the ongoing campaigning period.

3.8.5 Implementing Challenges

Implementation challenges in the district included:

- Lack of funding to handle rehabilitation of district roads that are beyond maintenance;
- Missing key road equipment such roller and traxcavator required during implementation of works under F/A methodology;
- Inadequate staffing in the works department affecting timely implementation of roadworks;
- Inadequate resources to meet the maintenance needs of the district;
- Inadequate operational expenses currently at 4.5% which are inadequate to undertake force account operations;
- Low remuneration of road gang workers leading to attraction and retention challenges;

3.8.6 Mainstreaming of Crosscutting Issues

The monitoring team was informed that the works department mainstreamed environmental protection issues by restoration of gravel borrow pits to ensure no ponding of rain waters, provision of adequate culverts that can channel all storm waters to stem flooding and rapid erosion during implementation of road works. Gender issues were mainstreamed through affirmative action points given to female applicants during recruitment of road gang workers and ensuring that both women and men can travel safely and faster to social amenities, markets, schools and health units. HIV awareness was mainstreamed through sensitisation of communities Sensitization of road gangs about the dangers of HIV/AIDS and giving information about the services available at health units and NGOs dealing with HIV/AIDS.

3.8.7 Key Findings – Masaka DLG

Some of the key findings from the monitoring field visit are shown in Table 3.92.

Table 3.92: Key Findings in Masaka DLG, H1 FY 2015/16

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Lack for funds to handle rehabilitation of district roads.	A risk of district roads becoming impassable throughout the year.	GOU should set up a programme for rehabilitation of district funds.
2.	Missing key road equipment such as wheel loader, roller and water bowser required during implementation of works under F/A methodology;	A risk of delayed implementation of planned routine mechanized maintenance	URF should work in concert with MoWT and MoLG to supply additional equipment to the districts
3.	Inadequate staffing in the works department.	A risk of failure to undertake timely implementation and adequate supervision of planned works.	URF should work in concert with MoWT and MoLG to authorize DAs to recruit the required staff to implement the force account methodology.
4.	Inadequate funding to meet maintenance needs of agencies	A risk of increased backlog on the DUCAR network.	URF should work in concert with MoFPED and MoWT to attain 2G status.
5.	Failure to attract and retain road gang workers due to inadequate payment	A risk of failure to undertake timely routine manual maintenance.	The DLG should issue work instructions to road gang workers commensurate to the rates authorized under the FA guidelines.
6.	All roads visited lacked signposts of the funding agency.	Risk of double funding for the same roads.	The district must erect URF sign posts on all URF funded projects.
7.	Poor stores management	Risk of loss of items supplied to the district.	The district should put in place a system to manage the stores in the works department.
8.	Lack of updated maintenance records for road equipment.	Risk of breakdown of the road equipment due to poor maintenance.	The district should put in place a system to manage the maintenance records for road equipment.
9.	There was no record of HIV/AIDs awareness ever done	Risk of losing manpower to HIV/AIDs which in turn affects the quantity and delivery rate on RManM	The agency should make it a point that sensitization on HIV/AIDs is carried out.
10.	There was no evidence of environmental protection in progress	Loss of the natural beauty along roads and degradation of communities where road materials are obtained	The agency should be asked to pay attention to the national environmental policy and to try and implement its requirements
11.	There was no record of HIV/AIDs awareness ever done	Risk of losing manpower to HIV/AIDs which in turn affects the quantity and delivery rate on RManM	The agency should make it a point that sensitization on HIV/AIDs is carried out.
12.	There was no evidence of environmental protection in progress	Loss of the natural beauty along roads and degradation of communities where road materials are obtained	The agency should be asked to pay attention to the national environmental policy and to try and implement its requirements

3.8.8 Performance Rating – Masaka DLG

The performance rating of Masaka District against Key Performance Indicators was **Good** as shown in Table 3.93 below.

Table 3.93: Performance Rating of Masaka District against KPIs, H1 FY 2015/16

Physical Performance								
Type of Intervention	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q2 FY 2015/16 (km)	Cum. Achieved Quantity Q2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	79.1	50.33	36.77	73.1%	27.68	9.0%	6.6%	
RMeM	148.33	70.19	73.27	104.4%	96.62	31.3%	32.7%	
PM	112.09	51.55	21.47	41.6%	184.195	59.7%	24.9%	
Total	339.52	172.07	131.51		308.495		64.1%	Physical performance score
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q2 FY 2015/16 (UGX Million)		Cum. Expenditure Q2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
411.13		132.99		133.236		100.2%		
Performance Rating of Masaka DLG							Average Score (%)	Dashboard Color
							82.2%	Good performance

3.9 Yumbe District Local Government

3.9.1 Introduction

The district had a total road network of 305.2 Km of district roads ,however, planned maintenance activities were based on 284.2Km in FY 2015/16, with a total annual road maintenance budget of UGX 650.1 million, under the Uganda Road Fund (URF). In addition, the district had one Town Council with an annual budget of UGX 271.2 million and 12 sub-counties with a total annual budget of UGX 144.6 million. Road maintenance works planned for implementation in FY 2015/16 under Yumbe district and its sub-agencies were as shown in Table 3.94. It can be seen from Table 3.94 that a total of 304.7Km were planned to have routine manual maintenance, 67.4Km were planned to have routine mechanised maintenance and 12.0Km were planned to receive periodic maintenance with a total budget of UGX 1.066 billion.

Table 3.94: Yumbe District Roads Maintenance Programme - Annual Work Plan, FY 2015/16

Name of DA/ SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Yumbe district	650.086	283.2	35.3	7.1	
Yumbe TC	271.150	21.5	4.6	4.9	
CARs	144.569	0	27.5	0	12 sub-counties in total
Total	1,065.805	304.7	67.4	12.0	

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

Yumbe district roads

Under URF funding, planned maintenance activities in FY2015/16 included periodic maintenance of 7.1Km²; routine mechanised maintenance of 35.3Km²; manual routine maintenance of 283.2Km; and completion of the construction of one bridge – Kochi vented drift bridge. It was noted that the 2 roads planned for periodic maintenance were also planned for routine mechanised maintenance which seems to be a duplication. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.9.2 Financial Performance – Yumbe district roads

At the time of the monitoring field visit done on 10th – 11th Dec 2015, the district had received a total of UGX 442.6 billion (41.5% of IPF) of which UGX 210.3 million (32.4% annual budget) was for district roads, UGX 87.7 million (32.4% of budget) for the town council and UGX 144.6 million (100% of annual budget) for community access roads. Total expenditures at the end of Q2 amounted to UGX 281.1 million representing 133.6% of releases for districts roads. Remittances to the sub-agencies on average took 29 days for sub-counties and 25.5 days for the Town Council. Table 3.95 shows the performance of releases to Yumbe DLG at the time of monitoring.

Table 3.95: Performance of Releases for Yumbe District Roads Maintenance, FY 2015/16

Item	Q1	Q2	Remarks
% of annual budget released by MoFPED	24.3%	37.5%	Cumulatively
Date of MoFPED release	21-Jul-15	23-Oct-15	
% of annual Budget released by URF (Cumulatively)	21.0%	41.5%	
Date of URF release	7-Aug-15	2-Nov-15	
% of annual Budget released from Gen. Fund Account to works department	24.4%	32.4%	
Date of release to works dept	29-Aug-15	1-Dec-15	
Delay from start of quarter	59 days	61 days	60 Calendar days Av.
Delay from date of URF release	22 days	29 days	1.5 Calendar days Av.

3.9.3 Physical Performance – Yumbe district roads

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

- Routine manual maintenance on 200Km but with differing number of interventions from road to road; and
- Completion of construction works on Kochi vented drift bridge which were rolled over from FY 2014/15.

Work on community access roads were yet to commence. The monitoring team visited the construction works on Kochi bridge and made the observations shown in Table 3.96:

- 1 Yumbe – Lobe road (4.5Km out of 17.5Km); and Odravu – Lodonga road (2.6Km out of 12.6Km)
- 2 Bidibidi – Kiiri (5Km); Kuru – Lobe (16.9Km); Odravu – Lodonga (11.4Km); and Yumbe – Lobe (2.0Km)

Table 3.96: Yumbe DLG - Site observations on works implemented under the FY 2015/16 work plan

Sn	Road Name	Site Observations
1.	Kochi Vented Drift Bridge <i>Completion of construction works rolled over from FY 2014/15</i>	<p>Works done on the vented drift bridge included installation of additional 5 lines of 1500mm diameter culverts, 5 lines of 900mm diameter culverts; river training; backfilling and construction of concrete decking of 36m span, 4.8m wide; construction of abutments; installation of gabion retaining walls on the approaches (Approx 50m); provision of guardrails and backfill of the approaches. The works had been progressed to substantial completion before occurrence of a massive flood (more than 50yr return period) which swept the gabion walls, backfill on the approaches, ripped off the guardrails and cracked the concrete decking. The contractor was however still on site undertaking remedial works under force majeure provisions.</p> <p>The monitoring team observed that the site was most suited for a clear span bridge rather than a vented drift bridge given the size of the river, which was approx 30m wide and more than 5m deep. The team recommended a review of the design for assurance of structural adequacy of the vented drift option.</p>



Yumbe DLG: Sections of Kochi Vented Drift Bridge showing the works that had been done before being destroyed by flash floods.



Yumbe DLG: Sections of Kochi Vented Drift Bridge where the guardrails and approaches had been swept following flash floods.

Figure 3.8: Photographs in Yumbe District

3.9.4 Fuel Utilisation

Yumbe DLG had not commenced implementation of planned routine mechanised maintenance and, therefore, was not assessed on the criteria of fuel utilisation.

3.9.5 Mechanical Imprest Utilisation

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

In FY 2015/16, Yumbe DLG had an annual budget of UGX 74.7 million under mechanical repairs and maintenance. Releases under mechanical imprest during H1 FY 2015/16 amounted to UGX 24.2 million representing 32.3% of the annual budget. Total expenditures as at the time of monitoring was at UGX 11.4 million, which represents 47.1% absorption of the released funds. As indicated in Table 3.97, the expenditures were mainly for repair and maintenance of supervision vehicles and motorcycles and repair of 1no. tipper under the district.

Table 3.97: Yumbe DLG – Expenditure on Mechanical Repairs by Equipment, H1 FY 2015/16

SN	Equipment	Make	Reg. No.	Condition	Cost of maintenance and repair	Remarks
1	Tipper	Mitsubishi	LG 0022 - 56	Good	4,515,700	4no Repairs and 2no. servicing
2	Tipper	FAW	LG 0004 - 110	Fair	0	
3	Tipper	Jiefang	LG 0087 - 03	Poor	0	
4	Grader	Fiat Kobelco	LG 0020 - 56	Good	0	
5	Grader	Changlin	LG 0003 - 110	Fair	418,000	1no. servicing
6	Tractor		LG 0008 - 110	Good	0	
7	Double Cabin	Toyota	LG 0002 - 110	Good	1,447,600	1no Repairs and 4no. servicing
8	Double Cabin	JMC	LG 0005 - 110	Fair	4,266,000	3no. Repairs and 1no. servicing
9	Double Cabin	JMC	LG 0007 - 110	Good	0	
10	Double Cabin	Toyota	LG 0011 - 56	Fair	0	
11	Motor Cycle	AG 100	LG 0055 - 56	Good	740,000	2no. Repairs and 1no. servicing
12	Motor Cycle	AG 100	LG 0056 - 56	Good		
13	Motor Cycle	AG 100	LG 0057 - 56	Good		
14	Motor Cycle	AG 100	LG 0058 - 56	Good		
15	Motor Cycle	JMC	LG 0006 - 110	Good	0	
Total					11,387,300	47.1% of releases under mechanical imprest

Table 3.97 also shows the complete inventory of the equipment under the district. It can be seen that the district had a number of graders, tippers, pickups and motorcycles but did not have the complete set of equipment required for force account works. Notably, the missing equipment included the vibratory roller, water bowser, wheel loader and a bulldozer/excavator. As such the district did not have sufficient equipment capacity for both grading and gravelling. The equipment capacity of the district therefore required to be reinforced.

3.9.6 Emergency Funding

Emergency funding through Yumbe DLG were specifically targeted at works in Yumbe town council, which included drainage works on Henry, Odriga, Ingule and Yuku roads. The town council received a total of UGX 40.0 million for the emergency works however expenditures against these funds could not be ascertained because the responsible officer was not in office at the time of the monitoring visit.

The monitoring team was, however, informed that the funds were instead used to repair a culvert crossing in a swampy section along Okwaliku road. The team visited the works and made the observations in Table 3.98 below.

Table 3.98: Yumbe TC – Site Observations on emergency works, H1 FY 2015/16

Sn	Road Name	Site Observations
1.	Okwaliku road <i>undergoing emergency repairs</i>	Works done on the road included reshaping of a section of approx. 100m and backfilling on an existing culvert crossing in a swampy section. Accessibility had been restored however the quality of the works was poor.

3.9.7 Implementation Challenges

Implementation challenges at the district included:

- p) Insufficient equipment for force account works as the distributed equipment did not have a roller and a water bowser, which are critical in grading and gravel works;
- q) Damage of several roads on the district network by the El Niño rains;
- r) Insufficient release of funds for programmed works, which compelled them to borrow funds from other programmes for payment of certificates for contracted works;
- s) Growth of the road maintenance backlog where by many roads had slipped out of the maintenance realm and required rehabilitation;
- t) Difficulty in securing maintenance services for the Chinese equipment following expiry of the warranty period during which FAW was the local dealer; and
- u) Increased network size without attendant funds for maintenance of the roads upgraded from Community Access Roads.

3.9.8 Mainstreaming of Crosscutting Issues

The team was informed that the district had planned to undertake tree planting activities to mainstream environmental protection in road maintenance. As at the time of the monitoring visit, trees had been planted halfway through Kulikulinga – Kuru road mainly along the road reserves boundaries.

Gender issues were mainstreamed through promotional messages encouraging the participation of both men and women during the recruitment of road gangs.

In mainstreaming HIV awareness, sensitisation workshops had been planned but were yet to be implemented.

3.9.9 Yumbe Town Council Roads

Under URF funding, planned maintenance activities in FY2015/16 included routine mechanised maintenance of 4.6Km³; periodic maintenance of 4.9Km⁴; routine manual maintenance of 21.5Km; and the completion of tarmacking of 1.0Km of selected roads under the Special Board Project. All the works were planned to be done using force account in line with the prevailing policy guidelines.

i) Financial Performance

At the time of the monitoring field visit done on 11th Dec 2015, Yumbe TC had received a total of UGX 87.7 million (32.4% of IPF) for the regular road maintenance works, of which a total of UGX 41.6 million (87.4% of funds released) had been expended. Additionally, the Town Council received UGX 40.0 million for emergency drainage works on Henry, Odriga, Ingule and Yuku roads. Expenditures

3 Odriga road (0.96Km); Ogorundu road (1.66Km); Ingule road (0.17Km); Biragonga road (0.68Km); Abadaki road (0.69Km); Yuku road (0.16Km); and Sokiya road (0.28Km)

4 Abadaki road (0.6Km); Kaguta road (0.6Km); Charaka road (0.7Km); Akpaka road (0.4Km); Diku road (0.65Km); Goroga (0.3Km); Gogo road (0.35Km); and Green Valley road (1.3Km)

against emergency works could not however be ascertained because the responsible officer was not in office at the time of monitoring. Table 3.99 shows the performance of releases to Yumbe TC in H1 FY 2015/16.

Table 3.99: Performance of Releases to Yumbe TC, FY 2015/16

Item	Q1	Q2	Remarks
% of annual budget released by MFPED	24.3%	37.5%	Cumulatively
Date of MFPED release	21-Jul-15	23-Oct-15	
% of annual Budget released by URF (Cumulatively)	21.0%	41.5%	
Date of URF release	7-Aug-15	2-Nov-15	
% of annual Budget released by DLG to Yumbe TC	24.4%	32.4%	
Date of release to Yumbe TC	29-Aug-15	1-Dec-15	
Delay from start of quarter	59 days	61 days	60 Calendar days Av.
Delay from date of URF release	22 days	29 days	25.5 Calendar days Av.

ii) Physical Performance

All the planned routine mechanised maintenance works and the funded emergency works had been completed. In addition, completion of the works rolled over from FY 2015/16 comprising the tarmaking of 1.0Km on selected roads in the TC was also ongoing and nearing completion. The monitoring team visited some selected roads where works had been done and made the observations in Table 3.100. Implementation of the periodic maintenance works was still outstanding.

Table 3.100: Yumbe TC - Site observations on works implemented under the FY 2015/16 work plan

Sn	Road Name	Site Observations
1.	Odriga road (0.96Km) <i>planned for routine mechanised maintenance</i>	Works done on these roads included gravelling of the entire road lengths on graded formations done in FY 2014/15. Routine manual maintenance on the roads was evident. The roads were on average 8.0m wide and were in good condition.
2.	Ogurundu road (1.66Km) <i>planned for routine mechanised maintenance</i>	
3.	Ingule road (0.17Km) <i>planned for routine mechanised maintenance</i>	
4.	Yuku road (0.16Km) <i>planned for routine mechanised maintenance</i>	
5.	Abadaki road (0.69Km) <i>planned for routine mechanised maintenance</i>	Works done on the roads included spot gravelling in selected sections on existing formation graded in FY 2015/16. The roads were 8.0m wide and in fair condition.
6.	Biragonga road (0.68Km) <i>planned for routine mechanised maintenance</i>	
7.	Central Road (Part of UNRA road) – 0.5Km - <i>spot repairs</i>	Works on the road included spot repairs on the UNRA road that traverses the central business area of the town council. These involved installation of 1-line of 600mm diameter culverts 8m long, headwalls construction, grading and gravelling of a section of approx. 500m.

Board Special Project

Sn	Road Name	Site Observations
1.	Kuri road (0.1Km); Awule road (0.4Km); Henry road (0.1Km) undergoing tarmacking	The works involved tarmacking of selected roads in the central business area of the town council. The completed works on all the 3 roads included clearing and widening, earthworks, sub-base and base construction, stone lining of side drains, installation of 8no. 600mm diameter culverts. The surfacing was at priming level on Kuri road, first seal on Awule and part of Henry road, and 2nd seal on 50m of Henry road. Outstanding works included completion of stone lining of the side drains, headwalls construction, installation of access culverts and completion of the 2nd seal. The roads were on average 8.0m wide and the works were visually of good quality. These being the first paved roads in the town council, the social and economic impact of the intervention was evident.



Yumbe TC: Gravelled sections of Abadaki road (L); Biragonga road (C); and Odriga road (R). The roads had been graded in FY 2014/15



Yumbe TC: Sections of Kuri, Awule and Henry roads which were tarmacked under the Board Special Project for Tarmacking TC roads



Yumbe TC: Okwaliku Culvert Bridge crossing, where emergency works were reported to have been done.

Figure 3.9: Photographs in Yumbe Town

iii) Implementation Challenges

Implementation challenges identified in Yumbe TC included:

- i) Prolonged rainy season experienced in the area, which had damaged some of the roads on the network; and
- j) High cost of maintenance of equipment (tipper, pickup and tractor), which renders the mechanical imprest insufficient.

3.9.10 Key Issues Yumbe DLG

The key issues from the findings in Yumbe DLG were as summarised in Table 3.101.

Table 3.101: Key issues from findings in Yumbe DLG, FY 2015/16

SN	Finding	Risk/Effect	Strategies for improvement
1.	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc) – <i>Both Yumbe DLG & TC</i>	Failure to provide accountability for funds and resources	Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach Standard forms should be developed and disseminated to all LG DAs to guide them in required record keeping under force account.
2.	Insufficient equipment for routine mechanized and periodic maintenance – <i>Both Yumbe DLG & TC</i>	Poor quality works and higher unit rates for maintenance activities	Coordinate with MFPED, MoLG, MoWT to fast track establishment of the proposed zonal equipment centres
3.	Internal borrowing of road maintenance funds for unrelated activities – <i>Yumbe DLG</i>	Possible loss of funds	Caution all Accounting officers
4.	Unsecured advances to fuel stations contrary to PPDA law – <i>Both Yumbe DLG & TC</i>	Risk of loss of funds	Advise DAs to use fuel cards issued by banks and desist from giving unsecured advances for fuel
5.	Unsecured advances to equipment suppliers based on estimated hire days, contrary to PPDA law – <i>Yumbe TC</i>	Risk of loss of funds	Caution all accounting officers
6.	Extensive growth of roads that require rehabilitation	Reduced impact of funds spent on road maintenance	Coordinate with MoWT and MFPED to improve funding and prioritise rehabilitation of roads in the district.
7.	Increase of the road network without attendant increment in funding – <i>Yumbe DLG</i>	Reduced impact of funds spent on road maintenance	Coordinate with MoWT to issue and disseminate procedures for increment of road networks in LGs so as to provide for controls
8.	Inconsistence between the Indicative Planning Figure and the Annual Work Plan in the performance agreement with URF – <i>Yumbe DLG</i>	Accumulation of arrears due to over commitment	Provide agency with revised IPF and request for a revised work plan that matches available funds
9.	Lack of primary records on the supporting documents for payment of Road Gangs – <i>Both Yumbe DLG & TC</i>	Payments to ghost workers	Coordinate with MoWT to issue and disseminate guidelines on what records payments for road gangs should be based on.
10.	Non remittance of withholding tax – Yumbe DLG – UGX 6.4M Yumbe TC – UGX 3.8M	Garnishment of road funds by URA	DAs should be caution and required to submit evidence of due compliance.

3.10 Entebbe Municipal Council

3.10.1 Background

The Municipal Council had a total road network of 213Km however planned maintenance activities were based on 51.7Km in FY 2015/16, with a total annual road maintenance budget of UGX 1.577 billion, under the Uganda Road Fund (URF). As shown in Table 3.102, the planned works included routine manual maintenance of 29Km at a cost of UGX 138.1 million; routine mechanised maintenance of 21Km⁵ and other structures at a cost of UGX 251.9 million; periodic maintenance of roads totalling 1.7Km⁶ and drainage works on Lunyo road at a cost of UGX 1.108 billion; and other qualifying works and operational costs at a cost of UGX 79.2 million.

The monitoring team, however, noted that while the Municipal Council had budgeted for street lighting at a cost of UGX 150 million, the activity had been hidden under routine mechanised maintenance and the details of the roads where the street lighting was planned had not been provided in the annual work plan. All the works were planned to be implemented by force account in line with the prevailing policy guidelines.

Table 3.102: Entebbe Municipal Council Roads Maintenance Programme - Work Plan, FY 2015/16

Name of DA/SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Entebbe Municipal Council	1,557.417	29.0	21.0	1.7	Includes drainage works on Lunyo road
Total	1,557.417	29.0	21.0	1.7	

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

Physical and Financial Performance of Entebbe MC

3.10.2 Financial Performance

At the time of the monitoring field visit done on 7th January 2016, the municipal council had received a total of UGX 510.3 million (32.4% of IPF) and had funds rolled over from FY 2014/15 amounting UGX 40.0 million.

Expenditures amounted to UGX 610.8 million which represented 111% of the available funds and 39% of the annual budget. The breakdown of the expenditure included UGX 80.4 million (13.2% of total expenditure) expended on routine manual maintenance; UGX 81.1 million (13.3% of total expenditure) expended on routine mechanised maintenance; UGX 307.5 million (50.4% of total expenditure) expended on periodic maintenance; UGX 38.7 million (6.3% of total expenditure) expended on equipment maintenance; UGX 29.4 million (4.8% of total expenditure) expended on administrative costs; and UGX 73.6 million (12.1% of total expenditure) expended on other activities including unplanned works and unspecified expenditures.

⁵ Kitoro Road (1.0Km); Babiha Road (0.3Km); Johnson Road (0.5Km); Alex Ojera Road (0.8Km); Martyrs Road (0.6Km); Manyago Road (1.0Km); Kampala Road (3.0Km); Kiwafu Road (3.0Km); Uring Crescent (1.0Km); Circular Road (0.3Km); Hill Road (0.3Km); Gowers Road (1.0Km); Mapeera Road (1.0Km); Queen Road (0.5Km); Serumaga Road (0.3Km); Kiwafu Close (1.0Km); Erick Magara Road (1.0Km); Combe Road (0.6Km); 1st Street (1.0Km); Park Road (0.5Km); Convent Road (0.2Km); Convent Close (0.3Km); Edna Road (1.0Km); Kitasa Road (0.7Km); Mugula Road (0.3Km); Deven Port Road (0.4Km); Temple Road (0.6Km); Martin Luther King Road (1.0Km); Chadwick Road (1.0Km); and Mpigi Road (0.6Km)

⁶ Bulime/Sese road (0.3Km); Sewabuga road (1.0Km); Movement road (0.2Km); and Market road (0.2Km)

The works department received additional funding totalling UGX 81.8 million arising from local revenue and other unspecified sources. Table 3.103 shows the performance of releases to Entebbe MC at the time of monitoring.

Table 3.103: Performance of Releases to Entebbe MC in H1, FY 2015/16

Item	Q1	Q2	Remarks
% of annual budget released by MFPED	24.4%	37.5%	Cumulatively
Date of MFPED release	21-Jul-15	20-Oct-15	
% of annual Budget released by URF (Cumulatively)	24.4%	32.4%	
Date of URF release	6-Aug-15	30-Oct-15	
% of annual Budget released from Gen. Fund Account to works department	24.4%	32.4%	
Date of release to works dept	14-Aug-15	5-Nov-15	
Delay from start of quarter	44 days	35 days	39.5 Calendar days Av.
Delay from date of URF release	8 days	6 days	7 Calendar days Av.

3.10.3 Physical Performance

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

- Tarmacking of Sewabungu road (1.0Km), which was at substantial completion stage;
- Routine manual maintenance on selected roads, at varying number and scope of interventions;
- Routine mechanised maintenance of Kiwafu close and pothole patching on selected roads; and
- Construction of Lugonjo drainage (unplanned works), which was still ongoing;

The monitoring team visited some of the works implemented under the FY 2015/16 work plan and made the observations shown in Table 3.104:

Table 3.104: Entebbe MC - Site observations on works implemented under the FY 2015/16 work plan

Sn	Road Name	Site Observations
1.	Kiwafu Close (1.0Km) <i>planned for routine mechanised maintenance</i>	The road had been graded to formation, however the spot gravelling reportedly done on the road was not seen.
2.	Sewabuga road (1.0Km) <i>planned for resealing</i>	Works done on the road involved upgrading of the road to paved standard. Construction works on the road had been substantially completed with double surface dressing, stone lined drains, and installation of culverts. The works were generally of good quality, by visual inspection, however failures were observed on the LHS of the junction where the road starts. These failures included heaving of the base and bleeding of the surface along a section of about 10m. This could have been caused by tyre traction of turning trucks joining the road.



Entebbe MC: Sections of Kiwafu Close, which received routine mechanised maintenance – essentially grading.



Entebbe MC: Sections of Sewabuga road, which received resealing and lining of side drains. Surface failures were seen (L) and (C) at start of the road.

Figure 3.10: Photographs in Entebbe Municipality

3.10.4 Fuel Utilisation

Entebbe MC had no records on fuel utilisation for the implemented routine mechanised maintenance works and therefore was not assessed on the criteria of fuel utilisation.

3.10.5 Mechanical Imprest Utilisation

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

In FY 2015/16, Entebbe MC had an annual budget of UGX 67.98 million under mechanical repairs and maintenance. Releases under mechanical imprest during H1 FY 2015/16 amounted to UGX 23.9 million representing 35.2% of the annual budget. Total expenditures as at the time of monitoring was at UGX 38.98 million, which represents 163% absorption of the released funds. As indicated in Table 3.105, the expenditures were mainly for servicing and repair of the grader, tipper and the wheel loader under the Municipal Council. It was however noted that some of the equipment maintained did not belong to the works department.

Table 3.105: Entebbe MC – Expenditure on Mechanical Repairs by Equipment, H1 FY 2015/16

SN	Equipment	Make	Reg. No.	Condition	Cost of maintenance and repair	Remarks
1	Grader	Changlin	LG 001 - 115	Good	21,603,212	3no Repairs and 2no. servicing
2	Skip Loader		UAR - 009Y		1,556,400	2no. Servicing; equipment is not for works department
3	Wheel Loader	4UTX	UAJ 924X	Good	6,072,110	tyres and 2no. servicing
4	Tipper	Tata	LG 0052 - 55	Good	6,279,200	2no. Repairs
5	Double Cabin		UAR 008Y		2,131,200	3no. servicing; vehicle is not for works department
6	Ped roller			Poor	116,621	1no servicing
7	Bitumen Boiler			Poor	243,723	1no. servicing
8	Double Cabin	JMC	LG 0002 - 115	Good	980,000	
9	Tractor	YTO X900	LG 0005 - 115	Good	0	
10	Bulldozer	D6L	LG 0007 - 34	Good	0	
Total					38,982,466	163% of releases under mechanical imprest

Table 3.105 also shows the complete inventory of the equipment under the Municipal Council. It can be seen that the Municipal Council had only a few equipment and did not have the complete set of equipment required for force account works. Notably, the missing equipment included the vibratory roller and a water bowser. As such the Municipal Council did not have sufficient equipment capacity for grading, gravelling and resealing. The equipment capacity of the Municipal Council therefore required to be reinforced.

3.10.6 Emergency Funding

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

3.10.7 Implementation Challenges

Implementation challenges at the municipal council included:

- Inadequate equipment for implementation of works using force account;
- Difficulty in hiring equipment from the open market, with the few suppliers having low capacity compared to the demand in the region;
- Difficulty in hiring and retaining road gangs at the rates specified in the force account guidelines;
- Challenges in attending to gravel roads maintained by the divisions given that its only the municipal council that is funded by URF yet its mandate is limited to the paved roads.

3.10.8 Mainstreaming of Crosscutting Issues

The monitoring team was informed that gender mainstreaming was being implemented through community mobilisation to increase participation of women and by giving affirmative action points to women applying to work in road gangs. HIV awareness was being mainstreamed through sensitization messages on project sign boards and during site meetings. In addition, free HIV testing was being offered to communities in the project areas under the USMID⁷ project.

⁷ USMID - Uganda Support to Municipal Infrastructure Development

Environmental protection was being mainstreamed through planting of trees and grass along the road reserves on roads receiving periodic maintenance.

3.10.9 Key Issues Entebbe MC

The key issues from the findings in Entebbe MC were as summarised in Table 3.106.

Table 3.106: Key issues from findings in Entebbe MC, H1 FY 2015/16

SN	Finding	Risk/Effect	Recommendations/ Strategies for improvement
1.	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc)	Failure to provide accountability for funds and resources	Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach. Standard forms should be developed and disseminated to all LG DAs to guide them in required record keeping under force account.
2.	Insufficient equipment for routine mechanized and periodic maintenance	Poor quality works and higher unit rates for maintenance activities	Coordinate with MFPED, MoLG, MoWT to fast track establishment of the proposed zonal equipment centres
3.	Internal borrowing of road maintenance funds for unrelated activities	Possible loss of funds	Caution the Accounting officer
4.	Unsecured advances to fuel stations contrary to PPDA law	Risk of loss of funds	Advise DAs to use fuel cards issued by banks and desist from giving unsecured advances for fuel
5.	Lack of primary records on the supporting documents for payment of Road Gangs	Payments to ghost workers	Coordinate with MoWT to issue and disseminate guidelines on what records payments for road gangs should be based on.
6.	Exceptionally high bank charges that could not be explained – totalling UGX 5.32M of which UGX 3.27M was a single transaction	Hidden transaction costs charged on road maintenance	Request the DA to explain
7.	Incomplete Q2 transfers – while URF disbursed UGX 126.19M, the cash book entry on IFMS reflected UGX 123.19M. The UGX 3.0m difference could not be explained.	Loss of funds through system errors	Coordinate with MFPED to investigate the discrepancy.
8.	Lack of funding for maintenance of unpaved roads in the divisions given that the mandate of the municipal council is limited to paved roads.	Growth of maintenance backlog on unpaved urban roads	Recognise divisions of municipal councils as sub-agencies for purposes of maintenance of their unpaved roads and accordingly allocate funds to them.

3.11 Mpigi District Local Government

3.11.1 Introduction

The district had a total road network of 224.4Km of district roads ,however, planned maintenance activities were based on 189.8Km in FY 2015/16 with a total annual road maintenance budget of UGX 474.9 million, under the Uganda Road Fund (URF). In addition, the district had one town council with a total budget of UGX 178.3 million for the regular road maintenance works and UGX 400m for tarmacking of 1.0Km of selected roads funded under the URF Board Special Project. The district also had a total of 6 sub-counties with a total annual budget of UGX 57.8 million. Road maintenance works planned for implementation in FY 2015/16 under Mpigi district and its sub-agencies were as shown

in Table 3.107. It can be seen from Table 3.107 that a total of 212.1Km were planned to receive routine manual maintenance; a total of 99.4Km were planned to have routine mechanised maintenance; and a total of 1.0Km was planned to receive periodic maintenance with a total budget of UGX 1.111 billion.

Table 3.107: Mpigi District Roads Maintenance Programme - Annual Work Plan, FY 2015/16

Name of DA/SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Mpigi district	474.923	123.6	66.2	0.0	
Mpigi TC	578.264	55.0	12.6	1.0	Includes Board Special project of tarmacking 1.0Km of Bukakala road
CARs	57.782	33.5	20.6	0.0	6 sub-counties in total
Total	1,110.969	212.1	99.4	1.0	

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

Mpigi district roads

Under URF funding, planned maintenance activities in FY2015/16 included routine mechanised maintenance of 66.2Km⁸ and manual routine maintenance of 123.6Km as per the work plan submitted to URF. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.11.2 Financial Performance – Mpigi district roads

At the time of the monitoring field visit done on 5th – 6th January 2016, the district had received a total of UGX 269.1 million (24.2% of IPF) of which UGX 153.6 million (32.4% annual budget) was for district roads and UGX 57.7 million (32.4% of annual budget) was for the regular maintenance works under Mpigi Town Council and UGX 57.8 million (100% of annual budget) for community access roads. Expenditure against releases for maintenance of district roads was at UGX 84.6 million (55.1% of releases).

The breakdown of the expenditure included UGX 64.2 million (75.9% of total expenditure) expended on routine mechanised maintenance; UGX 14.8 million expended on equipment maintenance (17.5% of total expenditure and 64.3% of releases for mechanical imprest); and UGX 5.6 million expended on administrative costs (6.6% of total expenditure). A total of UGX 22.83 million unspent balance from FY 2014/15 was returned to the Treasury. It was observed that UGX 47.8 million (56.5% of the expenditures) had been spent in the form of advances for fuel, which was however yet to be utilised on the planned works. Quarterly remittances to the sub-agencies on average took 5 days for sub-counties and 17 days for the Town Council and the district works department from the dates of releases by URF. Table 3.108 shows the performance of releases to Mpigi DLG as at the time of monitoring.

⁸ Katonga – Muduuma (7.6Km); Muduuma – Nswanjere (2.8Km); Kinyika – Kituntu – Muyanga (5.8Km); Buwama – Buwere – Nabiteete (5.1Km); Katebo – Buyaaya (8.4Km); Buwere – Ntolomwe (6.0Km); Muyanga – Degeya (5.8Km); Luwunga – Busagazi (2.7Km); Kayabwe – Kinyika – Bukasa (17.1Km); and Muyobozi – Ggavu (4.8Km).

Table 3.108: Performance of Releases for Mpigi District Roads Maintenance, FY 2015/16

Item	Q1	Q2	Remarks
% of annual budget released by MFPED	24.4%	37.5%	Cumulatively
Date of MFPED release	21-Jul-15	20-Oct-15	
% of annual Budget released by URF (Cumulatively)	24.4%	32.4%	
Date of URF release	13-Aug-15	13-Nov-15	
% of annual Budget released from Gen. Fund Account to works department	24.4%	32.4%	
Date of release to works dept	11-Sep-15	18-Nov-15	Delay due to use of TSA, which requires issuance of cash limits
Delay from start of quarter	72 days	48 days	60 Calendar days Av.
Delay from date of URF release	29 days	5 days	17 alendar days Av.

3.11.3 Physical Performance – Mpigi district roads

Works that had commenced at the time of the monitoring field visit included only Routine mechanised maintenance of 22.7Km⁹ which were however still underway. The district had failed to attract workers for road gangs and was therefore yet to commence routine manual maintenance.

Works on all the community access roads were yet to commence. The monitoring team visited some of the roads where works had been implemented and made the observation shown in Table 3.109.

Table 3.109: Mpigi DLG - Site observations on works implemented under the FY 2015/16 work plan

Sn	Road Name	Site Observations
1.	Katebo – Bugaya (8.43Km) <i>planned for routine mechanised maintenance</i>	The road had been graded and compacted however windrows were left in the side drains in some sections. Outstanding works included spot gravelling, installation of culverts in critical sections and provision of mitre drains. The road surface was generally fair but bumpy in some sections. The road was on average 6.0m wide.
2.	Muyaanga – Degeya (5.8Km) <i>planned for routine mechanised maintenance</i>	The road had been bush cleared and grading was ongoing with about 2.5km graded but without compaction. The road was generally narrow at about 5.0m and narrowing to 3.5m in some sections.
3.	Kituutu – Muyanga (5.8Km) <i>planned for routine mechanised maintenance</i>	The road had been graded to formation and compacted. Outstanding works included swamp raising, drainage improvements and provision of mitre drains. Some sections of the road had however been damaged by the rains and some sections were overgrown with grass along the side drains and shoulders.



Mpigi DLG: Sections of Katebo - Buyaaya road (L) and (C); and Kituntu – Muyanga road (R). The roads received routine mechanised maintenance

⁹ Katebo – Buyaaya (8.4Km); Luwunga – Busagazi (2.7Km); Muyaanga – Degeya (5.8Km) and Kituntu – Muyanga (5.8Km)



Mpigi DLG: Sections of Kituntu – Muyanga road (L) and Muyanga - Degeya road (C) and (R). The roads received routine mechanised maintenance

Figure 3.11: Photographs in Mpigi district

3.11.4 Fuel Utilisation

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

a) Fuel consumption by type of activity

Fuel consumption under routine mechanised maintenance works done on the different unpaved roads using force account was assessed as shown in Table 3.110. It can be seen that the fuel consumption on the 4 roads assessed ranged from 285.2 Ltr/Km to 424.1 Ltr/Km for the roads that had been planned to receive only bush clearing and grading. The average consumption rate for the 4 roads under the station was 380 Ltr/Km. The variations in fuel consumption was not explained however the average fuel consumption rate at the district will be compared with those in other districts to establish the relative propriety in the utilisation of fuel.

Table 3.110: Mpigi DLG – Fuel Consumption by Roads Maintained using force account, H1 FY 2015/16

SN	Road Name	Outputs			Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Outputs
		Grading (Km)	Gravelling (Km)	Total (Km)			
1	Katebo – Buyaaya	8.4	0	8.4	3,400	404.8	Bush clearing and grading of the roads
2	Luwunga – Busagazi	2.7	0	2.7	770	285.2	
3	Muyaanga – Degeya	5.8	0	5.8	2,460	424.1	
4	Kituntu – Muyanga	5.8	0	5.8	1,990	343.1	
Totals		22.7	0	22.7	8,620	379.7	

b) Fuel consumption by type of equipment

Utilisation of fuel by equipment type under Mpigi DLG was as shown on Table 3.111. It can be seen that as expected, generally the highest consumption was by the graders followed by the supervision pickup and the roller. A further analysis of the graders vis-a-vis their outputs shown in Table 3.112 indicates that the graders had consumption ranging from 177.8 Ltr/Km to 247.6 Ltr/Km. This implied that each grader was spending between 8.9hr to 12.4hr per Km on grading, which would be highly inefficient. These rates will however be compared with those at other districts to establish the relative propriety in the utilisation of fuel.

Table 3.11: Mpigi DLG– Fuel Consumption by Equipment, H1 FY 2015/16

SN	Equipment	Total Fuel RMeM
1	Grader	5,280
2	Roller	1,260
3	Water Bowser	760
4	Pickup	1,320
	Total	8,620

Table 3.12: Mpigi DLG – Fuel Consumption by the Graders, H1 FY 2015/16

SN	Road Name	Outputs			Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
		Grading (Km)	Gravelling (Km)	Total (Km)			
1	Katebo – Buyaaya	8.4	0	8.4	2,080	247.6	
2	Luwunga – Busagazi	2.7	0	2.7	480	177.8	
3	Muyaanga – Degeya	5.8	0	5.8	1,440	248.3	Had just commenced
4	Kituntu – Muyanga	5.8	0	5.8	1,280	220.7	
	Totals	22.7	0	22.7	5,280	232.6	

3.11.5 Mechanical Imprest Utilisation

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

In FY 2015/16, Mpigi DLG had an annual budget of UGX 71.3 million under mechanical repairs and maintenance. Releases under mechanical imprest during H1 FY 2015/16 amounted to UGX 23.1 million representing 32.3% of the annual budget. Total expenditures as at the time of monitoring was at UGX 14.8 million, which represents 64.3% absorption of the released funds. As shown in Table 3.13 the expenditures were mainly for servicing and repair of the two graders under the district.

Table 3.13: Mpigi DLG – Expenditure on Mechanical Repairs by Equipment, H1 FY 2015/16

SN	Equipment	Make	Reg. No.	Condition	Cost of maintenance and repair	Remarks
1	Water Bowser	Mitsubishi	LG 0091 - 34	Good	0	
2	Grader	Changlin	LG 0001 - 82	Good	3,309,900	Full servicing
3	Grader	Caterpillar	LG 0002 - 34	Poor	11,518,570	Full servicing twice and repairs
4	Tipper	FAW	LG 0002 - 82	Fair	0	
5	Roller	Dynapac	LG0090 - 34	Fair	0	
6	Tipper	Mitsubishi	LG 0106 - 34	Very Poor	0	
7	Wheel Loader	Komatsu	LG 0092 - 34	Poor	0	
8	Bull dozer	Komatsu		Very Poor	0	
9	Pickup	Nissan HB	LG 0122 - 34	Poor	0	
10	Pickup	JMC	LG 0003 - 82	Fair	0	
	Total			0	14,828,470	64.3% of releases under mechanical imprest

Table 3.113 also shows the complete inventory of the equipment under the district. It can be seen that the district had the complete set of equipment required for force account works but with the roller in only fair condition and the wheel loader and bulldozer in poor condition. It can also be seen that the district did not have sufficient capacity for gravel works particularly in the areas of excavation, loading and haulage. The equipment capacity of the district therefore required to be reinforced.

3.11.6 Emergency Funding

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

3.11.7 Implementation Challenges

Implementation challenges at the district included:

- a) Difficulty in attracting and retaining road gangs for routine manual maintenance;
- b) Insufficient equipment for force account works as the distributed equipment did not have a roller and a water bowser, thus compelling them to hire expensive equipment; and
- c) Rampant equipment breakdown, which leads to high equipment maintenance cost.

3.11.8 Mainstreaming of Crosscutting Issues

The monitoring team was informed that gender mainstreaming was being implemented through community mobilisation to increase participation of both men and women in road gangs however the district has consistently failed to realise sufficient numbers. HIV awareness was being mainstreamed mainly through sensitization of workers. Environmental protection was being mainstreamed through improvement of drainage systems on roads in a manner that reduces the amounts of surface runoff of storm water.

3.11.9 Mpigi Town Council Roads

Under URF funding, planned maintenance activities in FY2015/16 included tarmacking of Bukakala road (1.0Km); routine mechanised maintenance of 12.2Km¹⁰ and routine manual maintenance of 55Km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

i) Financial Performance

At the time of the monitoring field visit done on 6th January 2016, Mpigi TC had received a total of UGX 57.7 million (32.4% of IPF) of which a total of UGX 52.2 million (90.2% of funds released) had been expended. The breakdown of the expenditure included UGX 14.5 million (27.8% of total expenditure) expended on routine manual maintenance; UGX 35.0 million (67.1% of total expenditure) expended on routine mechanised maintenance; UGX 2.3 million (4.4% of total expenditure and 55.9% of releases for mechanical imprest) expended on equipment maintenance; and UGX 0.34 million (0.6% of total expenditure) expended on administrative costs. Table 3.114 shows the performance of releases to Mpigi TC at the time of monitoring.

¹⁰ Mbale – Kakoola – Kitavujja (8Km); Boza – Vvuna (2.0Km); and Kiyanja – Nakaligi (2.2Km)

Table 3.114: Performance of Releases to Mpigi TC, FY 2015/16

Item	Q1	Q2	Remarks
	24.4%	37.5%	Cumulatively
Date of MFPED release	21-Jul-15	20-Oct-15	
% of annual Budget released by URF (Cumulatively)	24.4%	32.4%	
Date of URF release	13-Aug-15	13-Nov-15	
% of annual Budget released by DLG to Mpigi TC	24.4%	32.4%	
Date of release to Mpigi TC	28-Sep-15	18-Nov-15	Delay due to use of TSA, which requires issuance of cash limits
Delay from start of quarter	89 days	48 days	68.5 Calendar days Av.
Delay from date of URF release	46 days	5 days	1.5 Calendar days Av.

ii) Physical Performance

Works that had been implemented at the time of the monitoring field visit included routine manual maintenance on all 55Km but with varying intervention cycles and scope from road to road. Routine mechanised maintenance works had only just commenced on 2 roads Kiyanja – Nakaligi (2.2Km) and Boza – Vvuna (2.0Km). The monitoring team visited the two roads where works were still underway and made the observations in Table 3.115.

Table 3.115: Mpigi TC - Site observations on works implemented under the FY 2015/16 work plan

Sn	Road Name	Site Observations
1.	Kiyanja - Nakaligi (2.2Km) <i>planned for routine mechanised maintenance</i>	Works done on the road included only road opening and removal of trees. Outstanding works included grading, gravelling and culvert installation.
2.	Boza - Vvuna (2.0Km) <i>planned for routine mechanised maintenance</i>	Works done on the road included road opening, tree removal and grading to formation. Outstanding works included gravelling and culverts installation. Some sections of the road had however been damaged and required reshaping.

*Mpigi TC: Sections of Boza – Vvuna road, which received routine mechanized maintenance*



Mpigi TC: Sections of Kiyanja – Nakaligi road where opening and tree removal had been done

Figure 3.12: Photographs in Mpigi Town

iii) Implementation Challenges

Implementation challenges identified in Mpigi TC included:

- Delays in receipt of funds at an average of 68.9 days from the start of each quarter and 25.5 days from the dates of release of funds by URF;
- Inadequate equipment for implementation of works using force account. The Town Council only had 2 tippers, a pickup and a tractor; and
- Delays in prequalification of service providers by the district, which in turn delayed implementation of planned works.

3.11.10 Key Issues Mpigi DLG

The key issues from the findings in Mpigi DLG were as summarised in Table 3.116.

Table 3.116: Key issues from findings in Mpigi DLG, FY 2015/16

SN	Finding	Risk/Effect	Strategies for improvement
1.	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc) – Both Mpigi DLG & TC	Failure to provide accountability for funds and resources	Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach. Standard forms should be developed and disseminated to all LG DAs to guide them in required record keeping under force account.
2.	Insufficient equipment for routine mechanized and periodic maintenance – Both Mpigi DLG & TC	Poor quality works and higher unit rates for maintenance activities	Coordinate with MFPED, MoLG, MoWT to fast track establishment of the proposed zonal equipment centres
3.	Unsecured advances to fuel stations contrary to PPDA law – Both Mpigi DLG & TC	Risk of loss of funds	Advise DAs to use fuel cards issued by banks and desist from giving unsecured advances for fuel

SN	Finding	Risk/Effect	Strategies for improvement
4.	Unsecured advances to equipment suppliers based on estimated hire days, contrary to PPDA law – <i>Mpigi TC</i>	Risk of loss of funds	Caution DA and advise them to strictly adhere to PPDA law in procuring construction inputs
5.	Failure to attract road gangs due to low wage rates – <i>Mpigi DLG</i>	Failure to implement works as per the work plan	Advise the DA to undertake recruitments at village level with the help of LC1 Chairpersons rather than at sub-county level
6.	Delays in implementation of works due to closure of bank accounts during migration to the Treasury Single Account – <i>Mpigi DLG</i>	Failure to implement planned works	Coordinate with MFPED to improve planning and timeliness of the system migration process so as to minimise disruptions.
7.	Exceptionally high fuel consumption on works e.g. graders consumed between 177 L/Km (8.9 hours per Km) and 248 L/Km (12.4 hours per Km) – <i>Mpigi DLG</i>	Loss / Mis-use of fuel, which affects the unit cost of road maintenance	Caution DA and request them to institute measures for effective control of fuel so as to plug leakages/ eliminate misuse.

3.12 Kumi District Local Government

Kumi District Local Government is fairly an old district comprising of one town council – Kumi TC and 6 sub counties namely; Kumi, Ongino, Nyero, Atutur, Kanyum and Mukongoro. However Kumi TC has since been elevated to municipal council status with effect from FY 2015/16.

3.12.1 Physical Performance

Kumi DLG as a Designated Agency is in charge of a road network of 323.8 km of district roads, and an estimated 210.5 Km of Community Access Roads.

The programmed approach to road maintenance was periodic maintenance, routine mechanised maintenance and routine manual maintenance though at the time of the M&E visit, periodic maintenance had not been executed.

At the time of monitoring, 95.8% of planned routine manual maintenance in Q1 & Q2 had been undertaken while 40% of the routine mechanised maintenance had been executed by the agency under the work plan for FY 2015/16. Periodic maintenance had not commenced. The failure to carryout periodic maintenance activities was due to the inadequate release made during Q2 of FY 2015/16.

The team conducted an assessment of the extent of performance of planned road maintenance activities for FY 2015/16 and sampled and visited the following roads and projects shown in Table 3.117.

Table 3.117: Roads sites visited during monitoring at Kumi DLG

Sample	Name of Road	Length (Km)	Remarks
1	Mukongoro-Kamaca-Bukedea	13.6	Routine mechanised maintenance carried out in Q1
2	Kalapata-Kamenya-Atoot	5.0	Routine mechanised maintenance carried out Q2
3	Zagazaga – Kapasak – Tiisai	9.5	Road received periodic maintenance in FY 2014/15 with funding from CAIIP – In Q1 it received routine manual maintenance
4	Okoror Bridge along Kabuko-Kamenya-Nyero road	18.0	Contracted out by MoWT but contract terminated before completion of works
5	Tiisai Island – along Ongino – Tiisai road	9.0	Swamp crossing from main land to Tiisai Island

The condition of the roads visited by the team under Kumi DLG is depicted in the Figure below.



Kumi DLG: Inspection of Mukongoro – Kamaca – Bukedea road. It received routine mechanised maintenance in Q1 of FY 2015/16

Mukongoro – Kamaca – Bukedea road is a road in a fair condition after having undergone routine mechanised maintenance in Q1 of FY 2015/16. However it was found with overgrown vegetation along the carriageway indicating inadequate routine manual maintenance; there were also no visible offshoots.



Kumi DLG: Inspection of Okokor Bridge site along Kobuko – Kamenya – Nyero road. The Bridge was contracted out by MoWT but was never completed and remains a bottleneck on the road

Okokor Bridge located along the District road of Kobuko – Kamenya – Nyero was contracted out by MoWT under its Bridges Unit for construction. The ministry buttresses local governments with such specialised works and accesses financing directly from MoFPED through its MoWT vote. The team was informed that the contract to MML Road Construction Co. LTD was later terminated in August 2013 due to none performance. The team was informed that numerous follow up attempts to have the bridge construction finished have been made to the MoWT but with no positive response.



Kumi DLG: The team inspected Kalapata-Kamenya-Atoot road, which benefited from routine mechanised maintenance during Q2 of FY 2015/16

Kalapata-Kamenya-Atoot road though purportedly received routine mechanised maintenance during Q2 remains in poor state. The team was informed that the grader developed mechanical problems during implementation of works. The remainder of the works were scheduled for Q3 FY 2015/16.



Kumi DLG: Inspection of Ongino-Tiisai road which links the main land of Kumi to Tiisai Islands. The first portion of the road was funded by CAIIP but didn't not reach the Islands

Ongino – Tiisai benefited from CAIIP funding worth UGX 400m including periodic maintenance of the 14km road and swamp filling of up to 0.5km of the 3.5km stretch connecting to the Island. The District team informed us that the Islands are a food basket and dairy farming. The districts estimated the remainder of the swamp raising and drainage works to cost UGX 2.0bn.



Kumi DLG: The team inspected the road up to 0.5km which was raised leading to the Island at a distance of approximately 3.0km

Figure 3.13: Photographs in Kumi District

3.12.2 Financial Performance

Kumi District Local Government had an approved work plan budget of UGX 627,741,443 for FY 2015/16 broken-down for District Roads UGX 448.14m, Town Council Roads UGX 95.49m and CARs UGX 57.02m with mechanical imprest of UGX 71.3m and 12.8m for District and Town Council respectively. The team noted that the agency had rolled over funds worth UGX 16,291,686 from FY 2014/15.

Table 3.118: IPF, Receipts, and Transfers in Kumi DLG, H1 FY 2015/16

IPF of DLG FY 2015/16 (UGX)	Receipts of DLG Q1-2 FY 2015/16 (UGX)	% of IPF received as at Q2 FY 2015/16	Transfers Q1-2 FY 2015/6	Amount Transferred (UGX)	Date of Transfer	Percentage of Receipts Transferred (%)
627,741,443	260,088,223	41	District Roads	126,484,320	13/08/15	100
				41,556,521	30/10/15	100
			Town Council roads	26,366,686	10/09/15	100
				8,662,795	07/12/15	100
			CARs	57,017,902	07/12/15	100
			Total Transfers	260,088,223	N/A	

Table 3.119: Downstream Remittances to Kumi District Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24%	41%			Cumulative
Date of MoFPED release to URF	21/07/15	20/10/15			Calendar days
% of DLG Annual Budget released by URF	24.3	41.1			Cumulative
Date of URF release to District LG	10/08/15	28/10/15			Calendar days

Item	Q1	Q2	Q3	Q4	Remarks
% of District roads annual budget released from Gen. Fund Account to works department	24.3	32.0			Cumulative
Date of release to works department	26/8/15	24/11/15			Calendar days
Delay from start of quarter	56 days	54 days			Calendar days
Delay from date of URF release	16 days	27 days			Calendar days

Table 3.120: Absorption of Available Funds by Expenditure Category of Kumi district roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	16,291,686	54,612,414	70,904,100	101,517,019	143
RMeM / FA	o	17,709,201	17,709,201	27,631,000	156
PM / FA	o	61,278,880	61,278,880	44,434,545	72.5
Mechanical repairs	o	23,025,570	23,025,570	10,420,400	45
Other Qualifying works	o	4,000,000	4,000,000	3,988,000	99.7
Operational expenses	o	7,414,775	7,414,775	7,242,500	97.6
Total		168,040,840	184,332,526	195,233,464	106

3.12.3 Emerging issues

1. There were delays in downstream disbursement of funds from General fund account to the operational accounts. Q1 and Q2 delayed by 16 and 27 days respectively from the date of receipt of funds by District from URF. Delays were blamed on the failures of the rampant IFMIS system;
2. Expenditure on the road gangs was at 143% over and above the available funds to the district. The heavy rainfall experienced in Q2 led to over mobilisation on the roads to keep the vegetation away from the roads;
3. Similarly expenditure on Routine manual maintenance was at 156% of the available funds.
4. Over UGX 44m was spend on machine hire for PM works executed last FY 2014/15 therefore expenditure was made but with no physical works delivered;
5. In summary all the disbursed funds in Q1 and Q2 and rolled over funds from FY 2014/15 were absorbed as at the end of Q2.

3.12.4 Kumi Town Council

Kumi town council has road network of 53.3 km of which paved are 5.2km and the balance of 48.1km is gravel.

i) Physical Performance

At the time of monitoring, 100% of planned routine manual maintenance covering 30km in Q1 & Q2 had been undertaken while 62.6% of the routine mechanised maintenance covering 6.26km had been executed by the agency under the work plan for FY 2015/16. Planned periodic maintenance was 2.0km but had not commenced. The failure to carryout periodic maintenance activities was due to the inadequate release made during Q2 of FY 2015/16.

The team conducted an assessment of the extent of performance of planned road maintenance activities for FY 2015/16 and sampled and visited the following roads and projects shown in Table 3.121.

Table 3.121: Roads sites visited during monitoring at Kumi Town Council

Sample	Name of Road	Length (Km)	Remarks
1	Dr. Aprou Akol	0.4	RMeM of grading and spot gravelling carried out in H1 FY 2015/16
2	Dr. Obote	0.9	"
3	Kaguta	0.4	"
4	Opejo	0.3	"
5	Onaba	0.6	"

The condition of the sampled roads visited by the team is indicated in figure 5.0.





Kumi TC: The team inspected five roads above namely: Dr. Aprou Akol, Dr. Obote, Kaguta, Opejo and Onaba which all received routine mechanised maintenance during Q1 and Q2

Figure 3.14: Photographs in Kumi Town

ii) Emerging issues

1. The team noted that the Kumi TC network was good with all roads well maintained and the work plan followed to the letter.
2. The Town council had planned and budgeted for tarmacking of 1.0km road as part of the URF TC resealing project yet they were dropped from the revised list due to the budget cuts.

iii) Financial Performance

Kumi District Local Government had an approved work plan budget of UGX 627,741,443 for FY 2015/16 broken-down for District Roads UGX 448.14m, Town Council Roads UGX 95.49m and CARs UGX 57.02m with mechanical imprest of UGX 71.3m and 12.8m for District and Town Council respectively. The team noted that the agency had rolled over funds worth UGX 16,291,686 from FY 2014/15.

Table 3.122: Downstream Remittances to KUMI TC, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR Annual road maintenance budget released by MoFPED	24%	41%			Cumulatively
Date of MoFPED release to URF	21/07/15	20/10/15			
% of DLG Annual road maintenance budget released by URF	24%	41%			Cumulatively
Date of URF release to DLG	10/08/15	28/10/15			
% of TC annual budget released from Gen. Fund Account to TC	24.3	32			Cumulatively
Date of release to TC	17-Sep-15	12-Dec-15			
Delay from start of quarter	72	37			Calendar days
Delay from date of URF release	37	45			Calendar days

Table 3.123: Absorption of Available Funds by Expenditure Category of Kumi TC roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	2,480,000	6,376,000	8,856,000	8,856,000	100
RMMeM / FA	93,000	13,567,600	13,660,600	13,660,600	100
PM / FA	0	0			
Mechanical repairs	2,670,000	3,772,000	6,442,000	6,442,000	100
Other Qualifying works	263,000	8,725,816	8,988,816	8,988,816	100
Operational expenses	1,947,000	85,000	2,032,000	2,032,000	100
Total	7,453,000	32,526,416	39,979,416	39,979,416	100

iv) Emerging issues

1. There were delays in downstream disbursement of funds from General fund account to the Town Council accounts. Q1 and Q2 delayed by 37 and 45 days respectively from the date of receipt of funds by District from URF. Delays were blamed on the failures of the rampant IFMIS system;
2. Expenditure on all the planned road activities were at 100% expect for the periodic maintenance works which were not carried out;

3.12.5 Kumi Sub Counties

At the time of monitoring, all the disbursements had been made to the 6 Sub counties. A review of the financial records indicated that the release was made on 7th December 2015 indicating a delay of 45 days from receipt of funds from URF.

The sub counties had minimal time to carry out the planned works during Q2 as they received funds with only 23 days to the end of the quarter. The district indicated that funds were disbursed to Sub counties in the second quarter as per the schedule below.

Table 3.123: Annual release to Kumi DLG Sub-counties FY 2015/16

SN	Sub county	Q2 Release FY 2015/16 (UGX)
1	Atutur	7,556,434
2	Kanyum	9,910,921
3	Kumi	8,334,683
4	Mukongoro	11,187,072
5	Nyero	7,994,895
6	Ongino	12,033,895
	Total	57,017,900

The monitoring exercise revealed that all sub counties had not yet carried out the physical works.

3.12.6 Mainstreaming of crosscutting Issues

Cross cutting issues are generally mainstreamed in the district activities, although a lot needs to be done. At the beginning of every road maintenance activity, there is community mobilisation for cross cutting issues mainly environment and HIV/AIDS.

However, there is need to clarify the available budget for cross cutting issues on time. Funds to undertake activities related to cross cutting issues are released late in the FY thus, not much can be done. In addition, there is need to share information amongst various district departments in advance e.g. information on roads to be undertaken in the period so that screening and sensitisation is done timely. Also, there is need for respective staff undertaking work in cross cutting issues to be involved in meetings early enough to ensure timely interventions.

The team was informed that the district has embarked on planting trees along the roads as part of the environmental protection drive.

In Kumi District and town Council there is a gender focal person responsible for ensuring that a significant proportion of women are included in road activities. The activities are mainly in the routine manual maintenance using road gangs.

3.12.7 Implementation challenges and key Issues at Kumi DLG

Implementation challenges in the DA included:

- i) Low payment rates for the routine manual maintenance, making it difficult to recruit labourers amidst competition from agriculture and other construction activities. A few people who are employed are not consistent as they work in their farms first and work on roads in the afternoons.
- ii) Lack key equipment like vibro rollers and excavator at the district and aging fleet of equipment and vehicles.
- iii) The MoWT zonal centres as emphasised in the Force account guidelines do not exist. The district therefore resorts to hire of equipment from the private sector in order to carryout periodic maintenance works.
- iv) Delays of up to more than 5 years experienced at MoWT mechanical workshops for major repairs of the district equipment.
- v) There was policy shift from contracting of works to purely force account but with no consideration of the labour intensiveness of force account. Consequently the structure of the Works department was not revised leading to lack of adequate staff to carry out the force account operations.
- vi) Inadequate skilled operators of the force account equipment. MoWT only trained few operators per agency only once. The turnover of the few leaves the district with no trained personnel.
- vii) Failure to attract operators of force account equipment in the field due to the meagre allowances (SDA) paid to them yet they spend long hours in the field. These have been poached by the private sector who pay better wages.

- viii) The CARs have a vast network but the resources allocated to them are for only covering the bottleneck removals leaving the rest of the road network unattended to.
- ix) The Central government demands different reports from the same department. The OBT tool should be improved to cover all details that are relevant to MoFPED, MoWT and URF.
- x) Depletion of known gravel sources in the district.

The following key issues, respective risks and strategies for improvement were identified in a discussion with the staff at Kumi DLG in respect to utilization of road maintenance funds as shown in Table 3.124.

Table 3.124: Key Issues at Kumi DLG

Ref.	Finding	Risk/Effect	Strategies for improvement
1	Kumi DLG has bushy roads with overgrown vegetation on the carriageway	Lead to fast deterioration	Kumi DLG should plan and schedule routine manual maintenance to avoid roads getting bushy to extents of narrowing.
2	Low wage payment rates for the routine manual maintenance gangs	Failure to carryout manual maintenance	URF should engage MoWT to revise the guidelines and increase the rate to at least UGX 150,000 per moth
3	Lack of full unit of Force Account equipment and failure to establish MoWT zonal centres as emphasised in the Force account guidelines.	Failure to carryout FA works, and exorbitant costs for equipment hire leading to less maintenance works	MoWT to equip the zonal centres as per FA guidelines.
4	Delays of major repairs at MoWT mechanical workshops.	Inadequate fleet for FA works	MoWT should only take in equipment it can readily repair. Also MoWT mechanics should be sent at the agency and carryout repairs from there.
5	The policy shift from contracting of works to purely force account but with no consideration of the labour intensiveness of force account consequently no revision of the structure of the Works department has led to inadequate staff at the agencies.	Failure to deliver road maintenance works sufficiently	Public Service Ministry and MoWT should revise DA works department structures in line with the requirements of the policy shift
6	Inadequate skilled operators of the force account equipment. MoWT only trained few operators per agency and only once.	Failure to carryout works	MoWT should regularly train Operators of FA equipment from the different districts
7	Low wages to Operators leading to high turnover	Failure to carryout FA works	MoWT and URF should improve wages to grader operators who spend long hours on FA works. The normal SD rate cannot suffice, it is proposed that an allowance of UGX 55,000 be considered per workday
8	Central government reports to MoWT, URF and MoFPED consume a lot of time for the DAs	Reduced time for work	The OBT tool should be improved to pick all details required by each agency so that one report can serve them all.

Ref.	Finding	Risk/Effect	Strategies for improvement
9	Depletion of gravel sources	Failure to carryout PM works	DAs should research/ survey and identify all gravel sources in the entire district, sign long-term agreements/ leases with owners to procure such gravel during road works. URF to get a waiver from PPDA to allow DAs to procure such gravel through agreements with landlords. A similar approach has been introduced at UNRA
10	Delays in transferring funds to the Works account and lower local government accounts.	Delayed implementation of planned activities.	Districts must ensure funds are transferred timely (not more than 7 days from date of receipt) to the Works account and other lower local governments

3.12.8 Performance Rating of Road Maintenance Programme in Kumi DLG

The performance rating of Kumi DLG against Key Performance Indicators (KPIs) is as summarized in Table 3.125.

Table 3.125: Performance Rating of Kumi DLG against KPIs, Q1-2 FY 2015/16

Physical Performance								
Type of Intervention	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q2 FY 2015/16 (km)	Cum. Achieved Quantity Q2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	235.3	231.5	225.3	97.3%	163.325	42.9%	41.8%	
RMeM	27.5	13.75	11	80.0%	54.85362	14.4%	11.5%	
PM	11	4	0	0.0%	162.4638	42.7%	0	
Total	273.8	249.25	236.3		380.6424		53.3%	Fair
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q2 FY 2015/16 (UGX Million)		Cum. Expenditure Q2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
469.21		225.059		178.941		79.5%		Good
Performance Rating of Kumi DLG							Average Score (%)	Dashboard Color
							66.4%	Fair

Table 3.125 above rates physical performance at 53.3% (Fair) and the financial performance rated at 79.5% (Good) leading to an overall performance by Kumi DLG as fair. The fair performance can be explained by the Q2 planned works that had not yet been executed at the sub counties and the failure to commence planned periodic maintenance works affecting the implementation of the work plan.

3.13 Sironko District Local Government

Sironko District Local Government is comprises of two town councils – Sironko Town Council and Budadiri Town Council and 19 sub counties. The district has 80% of its land area as hilly terrain and the roads traverse these hills.

3.13.1 Physical Performance

Sironko DLG as a Designated Agency is in charge of a road network of 226.0 km of district roads, and an estimated 150.0 Km of Community Access Roads.

At the time of monitoring, 100.0% of planned routine manual maintenance in Q1 & Q2 had been undertaken while 100% of the routine mechanised maintenance had been executed by the agency under the work plan for FY 2015/16. Periodic maintenance had not commenced. The failure to carryout periodic maintenance activities was due to the inadequate release made during Q2 of FY 2015/16.

The team conducted an assessment of the extent of performance of planned road maintenance activities for FY 2015/16 and sampled and visited the following roads and projects shown in Table 3.126.

Table 3.126: Roads sites visited during monitoring at Sironko DLG

Sample	Name of Road	Length (Km)	Remarks
1	Patto-Kaduwa	5.0	Routine mechanised maintenance carried out in Q1
2	Nakiwondwe-Makutana	4.2	Routine mechanised maintenance carried out Q2
3	Bugusege-Bunazami	6.0	Road received periodic maintenance in FY 2014/15 with funding from CAIIP – In Q1 & Q2 it received routine manual maintenance

The condition of the roads visited by the team under Sironko DLG is depicted in the Figure below.



Sironko DLG: Inspection of Bugusege - Bunazami road. It received routine mechanised maintenance in Q1 & Q2 of FY 2015/16 but a section of around 500m of the road was washed away by landslides



Sironko DLG: The team inspects sections of the 500m stretch that was washed away by landslides after heavy rains in the hills.

Bugusege – Bunazani Road (Fig 5.1 and 5.2) in Sironko District was among the road projects that benefited from Routine mechanised maintenance in Q1 and Q2 of FY 2015/16. Upon completion, the

Elnino rains experienced in the region from September to December 2015 caused a landslide thereby washing away approximately 500m of the road stretch. The road is now completely cut-off and requires emergency intervention to restore connectivity.



Sironko DLG: Sections along Elgon Road and Nangodi Road in Sironko and Budadiri Town Council respectively which received routine mechanised maintenance in Q1 and Q2 FY 2015/16



Sironko DLG: Sections Maridadi road and Bishop Masaba Road in Sironko Town Council. The roads received routine mechanised maintenance in Q1 and Q2 of FY 2015/16

Figure 3.15: Photographs in Sironko District

3.13.2 Financial Performance

Sironko District Local Government had an approved work plan budget of UGX 650, 292,321 for FY 2015/16 broken-down for District Roads UGX 449.14m, Budadiri Town Council Roads UGX 92.0m, Sironko Town Council roads UGX 109m and CARs UGX 64.6m inclusive of mechanical imprest of UGX 78.6m and 12.8m for District and Town Councils respectively.

Table 3.127: IPF, Receipts, and Transfers in Sironko DLG, H1 FY 2015/16

IPF of DLG FY 2015/16 (UGX)	Receipts of DLG Q1-2 FY 2015/16 (UGX)	% of IPF received as at Q2 FY 2015/16	Transfers Q1-2 FY 2015/6	Amount Transferred (UGX)	Date of Transfer	Percentage of Receipts Transferred (%)
714,930,276	275,003,341	38.5	District Roads	145,231,254	18/08/15	100
					6/11/15	
			Town Council roads	65,130,831	18/08/15	100
					11/11/15	
			CARs	64,637,956	20/11/15	100
			Total Transfers	275,000,041	N/A	

Table 3.128: Downstream Remittances to Sironko District Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24%	41%			Cumulative
Date of MoFPED release to URF	21/07/15	20/10/15			Calendar days
% of DLG Annual Budget released by URF	24.3	38.5			Cumulative
Date of URF release to District LG	10/08/15	28/10/15			Calendar days
% of District roads annual budget released from Gen. Fund Account to works department	24.3	38.5			Cumulative
Date of release to works department	18/8/15	6/11/15			Calendar days
Delay from start of quarter	48 days	34 days			Calendar days
Delay from date of URF release	8 days	8 days			Calendar days

Table 3.129: Absorption of Available Funds by Expenditure Category of Sironko district roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	72,209,000	72,209,000	72,209,000	100
RMeM / FA	0	27,527,731	27,527,731	31,029,000	112
PM / FA	0	0	0	0	0
Mechanical repairs	0	25,762,898	25,762,898	25,762,898	100
Other Qualifying works-culvert installations	0	12,460,000	12,460,000	12,460,000	100
Other Qualifying works-CARS	0	64,637,956	64,637,957	64,637,957	100
Operational expenses	0	7,271,625	7,271,625	7,271,625	100
Total	0	209,869,210	209,869,211		

3.13.3 Emerging issues

- Expenditure on the road gangs was at 100% in Q1 and Q2 as planned and the total planned maintenance of 226km was achieved. Similar trend of 100% expenditure and absorption was reported across the eligible lines.
- Expenditure on routine mechanised maintenance stood at 112% over and above the released funds by URF. The Districts operates a one Works Account and borrowed funds from Water.
- Transfer to the sub county was treated as expenditure by the District however this was only a transfer and didn't not respect the physical achievement of works by sub counties on the ground.
- In summary all the disbursed funds in Q1 and Q2 were absorbed by the agencies at 100% though Sub Counties were yet to commence works.

3.13.4 Sironko Town Council

Kumi town council has road network of 22.0 km of which are all unpaved.

i) Physical Performance

At the time of monitoring, 50% of planned routine manual maintenance covering 11km in Q1 & Q2 had been undertaken while 50.0% of the routine mechanised maintenance covering 1.8km had been executed by the agency under the work plan for FY 2015/16. Planned periodic maintenance was 4.1km but had not commenced.

The team conducted an assessment of the extent of performance of planned road maintenance activities for FY 2015/16 and sampled and visited the following roads and projects shown in Table 3.130 below.

Table 3.130: Roads sites visited during monitoring at Sironko Town Council

Sample	Name of Road	Length (Km)	Remarks
1	Elgon Road	0.6	RMeM of grading and spot gravelling carried out in H1 FY 2015/16
2	Maridadi Road	1.7	"
3	Bishop Masaba Road	1.8	"

ii) Emerging issues

1. The team noted that the Sironko TC network was fair but with adverse erosion whenever it rains. The planned maintenance was however carried out as per the workplan.
2. The effectiveness of routine mechanised maintenance of grading without compaction renders the intervention a temporary one especially with the rampant rains.

iii) Financial Performance

Table 3.131: Downstream Remittances to SIRONKO TC, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR Annual road maintenance budget released by MoFPED	24%	41%			Cumulatively
Date of MoFPED release to URF	21/07/15	20/10/15			
% of DLG Annual road maintenance budget released by URF	24%	41%			Cumulatively
Date of URF release to DLG	10/08/15	28/10/15			
% of TC annual budget released from Gen. Fund Account to TC	24.3	32			Cumulatively
Date of release to TC	20/08/2015	24/11/2015			
Delay from start of quarter	50	54			Calendar days
Delay from date of URF release	10	27			Calendar days

Table 3.132: Absorption of Available Funds by Expenditure Category of Sironko TC roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Expenditure as a % of Available Funds
RMM / Road gangs		8,500,000	8,500,000	6,990,000	82
RMeM / FA		7,453,500	7,411,410	4,336,000	59
PM / FA		13,055,684	13,055,684		0
Mechanical repairs		4,139,283	4,139,283	4,822,142	116
Other Qualifying works					
Operational expenses	41,390	2,165,500	2,206,890	2,126,955	96
Total		35,312,984	35,312,984	18,275,095	52

iv) Emerging issues

- a) There were delays in downstream disbursement of funds from General fund account to the Town Council accounts. Q1 and Q2 delayed by 10 and 27 days respectively from the date of receipt of funds by District from URF.
- b) Average expenditure on all the planned road activities stood at 52% at end of Q2 signifying a low absorption rate of funds at the agency. The significant portion of the funds was for periodic maintenance works that had not yet commenced.

3.13.5 Budadiri Town Council

Budadiri town council has road network of 15.0 km of which are all unpaved.

i) Physical Performance

At the time of monitoring, 100% of planned routine manual maintenance covering 15km in Q1 & Q2 had been undertaken while the planned 5.7km for routine mechanised maintenance had not yet commenced. 0.6km equivalent to 40% of the planned 1.3km for periodic maintenance had been undertaken as part of the agency work plan for FY 2015/16.

The team conducted an assessment of the extent of performance of planned road maintenance activities for FY 2015/16 and visited the only road; Namgobi Gubi road that received periodic maintenance. The rest of the works was the routine manual maintenance by the road gangs.

ii) Emerging issues

1. The team noted that the Budadiri TC network was fair but with adverse erosion whenever it rains. The planned maintenance was however carried out as per the workplan.
2. The effectiveness of routine mechanised maintenance of grading without compaction renders the intervention a temporary one especially with the rampant rains.
3. The pressure on the land has led to crowded settlements along the roads thereby narrowing them. Any expansions during road works calls for exorbitant compensations.

iii) Financial Performance

Table 3.133: Downstream Remittances to BUDADIRI TC, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR Annual road maintenance budget released by MoFPED	24%	41%			Cumulatively
Date of MoFPED release to URF					
% of DLG Annual road maintenance budget released by URF	24%	41%			Cumulatively
Date of URF release to DLG	10/08/15	28/10/15			
% of TC annual budget released from Gen. Fund Account to TC	24.3	32			Cumulatively
Date of release to TC	20/08/2015	24/11/2015			
Delay from start of quarter	50	54			Calendar days
Delay from date of URF release	10	27			Calendar days

Table 3.134: Absorption of Available Funds by Expenditure Category of Budadiri TC roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Expenditure as a % of Available Funds
RMM / Road gangs		5,493,330	5,493,330	3,900,000	71
RMeM / FA		0	0	0	0
PM / FA		18,415,000	18,415,000	18,415,000	100
Mechanical repairs		4,139,283	4,139,283	855,000	21
Other Qualifying works		0	0	0	0
Operational expenses	81,451	1,811,584	1,893,035	1,893,035	100
Total		29,859,237	29,940,688	25,063,035	48.67

iv) Emerging issues

- There were delays in downstream disbursement of funds from General fund account to the Town Council accounts. Q1 and Q2 delayed by 10 and 27 days respectively from the date of receipt of funds by District from URF.
- Average expenditure on all the planned road activities stood at 48.7% at end of Q2 signifying a low absorption rate of funds at the agency. The significant portion of the unspent funds was for mechanical repairs.

3.13.6 Sironko Sub Counties

At the time of monitoring, all the disbursements had been made to the 19 Sub counties. A review of the financial records indicated that the release was made on 20th November 2015 indicating a delay of 23 days from receipt of funds from URF.

All the sub counties had not yet commenced implementation of the works. The district indicated that funds were disbursed to Sub counties in the second quarter as per the schedule below.

Table 3.135: Annual release to Sironko DLG Sub-counties FY 2015/16

SN	Sub county	Q2 Release FY 2015/16 (UGX)
1	Bugitimwa	3,251,389
2	Buhugu	4,919,181
3	Bukhulo	4,887,292
4	Bukiise	5,572,871
5	Bukiya	4,158,586
6	Bukyabo	1,904,447
7	Bukyambi	1,143,023
8	Bumalimba	2,233,509
9	Bumasifwa	3,260,200
10	Bunyafwa	3,642,667
11	Busulani	2,597,853
12	Butandiga	1,956,984
13	Buteza	3,701,238
14	Buwalasi	4,454,063
15	Buwasa	2,671,057
16	Buyobo	4,102,598
17	Masaba	3,199,875
18	Nalusala	3,076,698
19	Zesui	3,904,424
	Total	64,637,956

The monitoring exercise revealed that all sub counties had not yet carried out the physical works.

3.13.7 Status of Mainstreaming Crosscutting Issues

Crosscutting issues were generally being mainstreamed in the district activities, although a lot more needed to be done. At the beginning of every road maintenance activity, there was community mobilisation for crosscutting issues mainly environment and HIV/AIDS.

However, there is need to clarify the available budget for crosscutting issues on time. Funds to undertake activities related to cross cutting issues are released late in the FY thus, not much can be done. In addition, there is need to share information amongst various district departments in advance e.g. information on roads to be undertaken in the period so that screening and sensitisation is done timely. Also, there is need for respective staff undertaking work in cross cutting issues to be involved in meetings early enough to ensure timely interventions.

The team was informed that the district and her town councils have embarked on planting trees along the roads as part of the environmental protection drive.

3.13.8 Implementation challenges and key Issues at Sironko DLG

Implementation challenges in the DA included:

- i) Low payment rates for the routine manual maintenance, making it difficult to recruit labourers amidst competition from agriculture and other construction activities. A few people who are employed are not consistent as they work in their farms first and work on roads in the afternoons.
- ii) Lack key equipment like vibro rollers, bull dozer, water bowser and excavator at the district and aging fleet of equipment and vehicles.
- iii) The MoWT zonal centres as emphasised in the Force account guidelines do not exist. The district therefore resorts to hire of equipment from the private sector in order to carryout periodic maintenance works.
- iv) There was policy shift from contracting of works to purely force account but with no consideration of the labour intensiveness of force account. Consequently the structure of the Works department was not revised leading to lack of adequate staff to carry out the force account operations.
- v) Inadequate skilled operators of the force account equipment. MoWT only trained few operators per agency only once. The turnover of the few leaves the district with no trained personnel.
- vi) Failure to attract operators of force account equipment in the field due to the meagre allowances (SDA) paid to them yet they spend long hours in the field. These have been poached by the private sector who pay better wages.
- vii) Depletion of known gravel sources in the district.
- viii) Inadequate operational costs for running the activities together with the DRC operations. The 4.5% dictated by URF is not enough.
- ix) The hilly terrain leads to massive erosion of gravel leading to high road maintenance costs and the routine mechanised and periodic maintenance works on roads do not last. The District needs to maintain almost the same roads that had been maintained the previous year.

The following key issues, respective risks and strategies for improvement were identified in a discussion with the staff at Sironko DLG in respect to utilization of road maintenance funds as shown in Table 3.136.

Table 3.136: Key Issues at Sironko DLG

Ref.	Finding	Risk/Effect	Strategies for improvement
1	Low wage payment rates for the routine manual maintenance gangs	Failure to carryout manual maintenance	URF should engage MoWT to revise the guidelines and increase the rate to at least UGX 150,000 per moth
2	Lack of full unit of Force Account equipment and failure to establish MoWT zonal centres as emphasised in the Force account guidelines.	Failure to carryout FA works, and exorbitant costs for equipment hire leading to less maintenance works	MoWT to equip the zonal centres as per FA guidelines.
3	Delays of major repairs at MoWT mechanical workshops.	Inadequate fleet for FA works	MoWT should only take in equipment it can readily repair. Also MoWT mechanics should be sent at the agency and carryout repairs from there.
4	The policy shift from contracting of works to purely force account but with no consideration of the labour intensiveness of force account consequently no revision of the structure of the Works department has led to inadequate staff at the agencies.	Failure to deliver road maintenance works sufficiently	Public Service Ministry and MoWT should revise DA works department structures in line with the requirements of the policy shift
5	Inadequate skilled operators of the force account equipment. MoWT only trained few operators per agency and only once.	Failure to carryout works	MoWT should regularly train Operators of FA equipment from the different districts
6	Low wages to Operators leading to high turnover	Failure to carryout FA works	MoWT and URF should improve wages to grader operators who spend long hours on FA works. The normal SD rate cannot suffice, it is proposed that an allowance of UGX 55,000 be considered per workday
7	Central government reports to MoWT, URF and MoFPED consume a lot of time for the DAs	Reduced time for work	The OBT tool should be improved to pick all details required by each agency so that one report can serve them all.
8	Depletion of gravel sources	Failure to carryout PM works	DAs should research/ survey and identify all gravel sources in the entire district, sign long-term agreements/ leases with owners to procure such gravel during road works. URF to get a waiver from PPDA to allow DAs to procure such gravel through agreements with landlords. A similar approach has been introduced at UNRA
9	Delays in transferring funds to the Works account and lower local government accounts.	Delayed implementation of planned activities.	Districts must ensure funds are transferred timely (not more than 7 days from date of receipt) to the Works account and other lower local governments
10	Inadequate operational costs for running the activities together with the DRC operations	Inadequate oversight and supervision	DRC operations should be budgeted for separately from operational costs. Other operations related to works eg periodic maintenance should be budgeted under the respective road schemes
11	The hilly terrain leads to massive erosion of gravel leading to high road maintenance costs.	Ineffective road maintenance	Agencies in hilly areas should be advised to make use of low Cost Seals for roads traversing steep sections.

3.13.9 Performance Rating of Road Maintenance Programme in Sironko DLG

The performance rating of Kumi DLG against Key Performance Indicators (KPIs) is as summarized in Table 3.137 below.

Table 3.137: Performance Rating of Sironko DLG, Q1-2 FY 2015/16

Physical Performance								
Type of Intervention	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q2 FY 2015/16 (km)	Cum. Achieved Quantity Q2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	226	226	226	100.0%	145.801	43.1%	43.1%	
RMeM	48.9	24.5	12.2	49.8%	78.69	23.3%	11.6%	
PM	6.5	3.5	0	0.0%	113.66	33.6%	0	
Total	281.4	254	238.2		338.151		54.7%	Fair
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q2 FY 2015/16 (UGX Million)		Cum. Expenditure Q2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
539.10		209.875		148.733		70.9%		Good
Performance Rating of SIRONKO DLG							Average Score (%)	Dashboard Color
							62.8%	Fair

Table 3.137 above rates physical performance at 54.7% (Fair) and the financial performance rated at 70.9% (Good) leading to an overall performance by Sironko DLG of 62.8% which is as fair. The fair performance can be explained by the Q2 planned works that had not yet been executed at the sub counties and the failure to commence planned periodic maintenance works affecting the implementation of the work plan.

3.14 Pallisa District Local Government

Pallisa District Local Government is an old district comprising of one town council – Pallisa TC and 18 sub counties.

3.14.1 Physical Performance

Pallisa DLG as a Designated Agency is in charge of a road network of 452.0 km of district roads, 74.4km of town council network and an estimated 1,222.2 Km of Community Access Roads.

The programmed approach to road maintenance was periodic maintenance, routine mechanised maintenance and routine manual maintenance though at the time of the M&E visit, only routine mechanised maintenance had been executed.

At the time of monitoring, the agency had not carried out any routine manual maintenance in Q1 & Q2, while 100% of the routine mechanised maintenance had been executed by the agency under the work plan for FY 2015/16. Periodic maintenance had not commenced. The failure to carryout periodic maintenance activities was due to the inadequate release made during Q2 of FY 2015/16.

The team conducted an assessment of the extent of performance of planned road maintenance activities for FY 2015/16 and sampled and visited the following roads and projects shown in Table 3.138.

Table 3.138: Roads sites visited during monitoring at Pallisa DLG

Sample	Name of Road	Length (Km)	Remarks
1	Pallisa-Gogonyo	10.2	Routine mechanised maintenance carried out in Q1 & Q2
2	Daraja-Opeta (bottle neck)	1No	Bottleneck removal in Q2
3	Agule-Kameke-Ladoto	17.4	Routine mechanised maintenance carried out in Q1 & Q2
4	Ladoto-Butebo	10	Routine mechanised maintenance carried out in Q1 & Q2
5	Pallisa-Agule	12.0	Routine mechanised maintenance carried out in Q1 & Q2
6	Kamuge-Kalapata	6.8	Routine mechanised maintenance carried out in Q1 & Q2

The condition of the roads visited by the team under Pallisa DLG was as depicted in the Figure below.



Pallisa DLG: Inspection of Tirinyi – Pallisa and Kamonkoli – Pallisa road both under Term Maintenance by OMEGA Construction Company Ltd during 2015/16

The condition of both Tirinyi – Pallisa and Kamonkoli – Pallisa roads both contracted out to OMEGA Construction Company are in very bad shape with impassable sections along the stretches. The team noted that the contractor had abandoned the site leading to deterioration. The same situation was noticed while inspecting UNRA term maintenance contracts traversing Sironko District.

On the other hand, another term maintenance contract for maintenance of Kumi – Ladot and Ladot – Pallisa awarded to BMC Services / APCON in the same period was performing very well with the contractor fully mobilised on site as can be seen in the photo plates below.



Pallisa DLG: Inspection of Pallisa – Ladot – Kumi road both under Term Maintenance by BMC Services/ APCON/ECLIPSE Ltd during 2015/16



Pallisa DLG: Inspection of Budaka – Kaderuma – Butebo road Periodic Maintenance by HANDS Uganda Limited

The team also inspected periodic maintenance works on Budaka – Kaderuma – Butebo road which is under Mbale UNRA station. The Contractor was fully on site and the works were progressing satisfactorily. The Contractor had gravelled up to 70% of the 21.7km road stretch.



Pallisa DLG: Inspection of Pallisa – Agule road which received routine mechanised maintenance intervention under Pallisa DLG Q2 FY 2015/16



Pallisa DLG: Inspection of Ladoto - Butebo road which received routine mechanised maintenance intervention under Pallisa DLG Q2 FY 2015/16



Pallisa DLG: Inspection of Agule-Kameke - Ladoto road which received routine mechanised maintenance intervention under Pallisa DLG Q2 FY 2015/16

Figure 3.16 Photographs in Pallisa District

Pallisa DLG carried out routine mechanised maintenance during Q₁ and Q₂ of FY 2015/16 on a total network covering 56.4km. The inspected roads of Pallisa – Agule, Ladoto – Butebo, Agule-Kameke-Ladoto and the bottleneck section of Daraja-Opeta were in good condition.

3.14.2 Financial Performance

Pallisa District Local Government had an approved work plan budget of UGX 781,434,269 for FY 2015/16 broken-down for District UGX 544.98m, Town Council UGX 158.53m and CARs UGX 77.9m. The agency rolled over UGX 11,283,648 from FY 2014/15.

Table 3.139: IPF, Receipts, and Transfers in Pallisa DLG, H1 FY 2015/16

IPF of DLG FY 2015/16 (UGX)	Receipts of DLG Q1-2 FY 2015/16 (UGX)	% of IPF received as at Q2 FY 2015/16	Transfers Q1-2 FY 2015/6	Amount Transferred (UGX)	Date of Transfer	Percentage of Receipts Transferred (%)
627,741,443	260,088,223	41	District Roads	176,297,540	10/08/2015 10/11/2015	100
			Town Council roads	51,282,742	19/08/2015 02/12/2015	100
			CARs	77,915,269	20/11/15	
			Total Transfers	305,495,551	N/A	

Table 3.140: Downstream Remittances to Pallisa District Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24%	41%			Cumulative
Date of MoFPED release to URF	21/07/15	20/10/15			Calendar days
% of DLG Annual Budget released by URF	24.3	41.1			Cumulative
Date of URF release to District LG	31/07/15	28/10/15			Calendar days
% of District roads annual budget released from Gen. Fund Account to works department	24.3	32.0			Cumulative
Date of release to works department	10/08/15	10/11/15			Calendar days
Delay from start of quarter	60 days	60 days			Calendar days
Delay from date of URF release	10 days	12 days			Calendar days

Table 3.141: Absorption of Available Funds by Expenditure Category of Pallisa district roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Expenditure as a % of Available Funds
RMM / Road gangs	0	0	0	0	0%
RMeM / FA	0	136,720,002	136,720,002	136,720,002	100%
PM / FA	11,283,648	15,072,360	26,356,008	26,356,008	100%
Mechanical repairs	0	25,291,281	25,291,281	25,291,281	100%
Other Qualifying works	0	0	0	0	0%
Operational expenses	0	9,875,920	9,875,920	9,875,920	100%
Total	11,283,648	186,959,563	198,243,211	198,243,211	

3.14.3 Emerging issues

1. There were delays in downstream disbursement of funds from General fund account to the operational accounts. Q1 and Q2 delayed by 10 and 12 days respectively from the date of receipt of funds by District from URF.

2. The agency did not carry out any routine manual maintenance in Q1 and Q2 of FY 2015/16 though there was no satisfactory reason given. URF budgeting guidelines specify that works should be prioritised from routine manual, mechanised and then periodic maintenance interventions.
3. Expenditure on the lines of routine mechanised, periodic maintenance and mechanical imprest was at 100% of the available funds.
4. In summary all the disbursed funds in Q1 and Q2 and rolled over funds from FY 2014/15 were absorbed as at the end of Q2.

3.14.4 Pallisa Town Council

Pallisa town council has road network of 70.4 km of which paved are 3.1km and the balance of 67.3km is gravel.

(i) Physical Performance

At the time of monitoring, 81% of planned routine manual maintenance covering 52.2km in Q1 & Q2 had been undertaken while 85% of the routine mechanised maintenance covering 5.5km and 60% of planned periodic maintenance covering 60% had been executed by the agency under the work plan for FY 2015/16.

The team conducted an assessment of the extent of performance of planned road maintenance activities for FY 2015/16 and sampled and visited the following roads and projects shown in Table 3.142.

Table 3.142: Roads sites visited during monitoring at Pallisa Town Council

Sample	Name of Road	Length (Km)	Remarks
1	Omaido	1.2	RMeM of grading and spot gravelling carried out in H1 FY 2015/16
2	Kaguta	1.8	"
3	Okaude	1.2	"
4	Anguria	0.5	"
5	Mutembei	0.8	"

The condition of the sampled roads visited by the team was as indicated in the figure below.





Pallisa TC: The team inspected five roads above namely: Omaido, Kaguta, Okaude, Anguria and Mutembe roads which all received routine mechanised maintenance during Q1 and Q2

Figure 3.17 Photographs in Pallisa Town

(ii) Emerging issues

1. The team noted that the Pallisa TC network was good with all roads well maintained and the work plan followed to the letter.
2. The team noted that the town council delays in employing gangs for routine manual maintenance. This was premised on the budgetary cuts and delays of receipt of funds from URF.

(iii) Financial Performance

Pallisa Town Council had a total budget of UGX 158.53m inclusive of mechanical imprest of UGX 12.8m.

Table 3.143 Downstream Remittances to PALLISA TC, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR Annual road maintenance budget released by MoFPED	24%	41%			Cumulatively
Date of MoFPED release to URF	21/07/15	20/10/15			
% of DLG Annual road maintenance budget released by URF	24%	32.3%			Cumulatively
Date of URF release to DLG	31/07/15	28/10/15			
% of TC annual budget released from Gen. Fund Account to TC	24.3	32.3			Cumulatively
Date of release to TC	19/08/15	02/12/15			Calendar days
Delay from start of quarter	49	62			Calendar days
Delay from date of URF release	19	34			Calendar days

Table 3.144: Absorption of Available Funds by Expenditure Category of Pallisa TC roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	84,058	14,000,000	14,084,058	8,966,000	64%
RMeM / FA	0	22,500,000	22,500,000	17,165,000	76%
PM / FA	0	7,443,465	7,443,465	4,410,000	59%
Mechanical repairs	0	4,139,283	4,139,283	4,867,000	118%
Other Qualifying works	0	0	0	0	0%
Operational expenses	0	3,200,000	3,200,000	3,165,000	99%
Total	84,058	51,282,748	51,366,806	38,573,000	75.1%

(iv) Emerging issues

- There were delays in downstream disbursement of funds from General fund account to the Town Council accounts. Q1 and Q2 delayed by 19 and 34 days respectively from the date of receipt of funds by District from URF.
- Expenditure on all the planned road activities was on average at 75% while that on operational expense was at 99%. There was over expenditure on the mechanical imprest line by up to 18%

3.14.5 Pallisa Sub Counties

At the time of monitoring, all the disbursements had been made to the 18 Sub counties. A review of the financial records indicated that the release was made on 20th November 2015 indicating a delay of 22 days from receipt of funds from URF.

Majority of the sub counties had not yet carried out the planned works during Q2 of FY 2015/16. The district indicated that funds were disbursed to Sub counties in the second quarter as per the schedule below.

Table 3.145: Annual release to Pallisa DLG Sub-counties FY 2015/16

SN	Sub County	Q2 Release FY 2015/16 (UGX)
1	Agule	4,067,359
2	Akisim	3,241,036
3	Apopong	5,757,566
4	Butebo	5,964,147
5	Chelekura	3,222,256
6	Gogonyo	5,569,766
7	Kabwangasi	5,982,927
8	Kakoro	4,161,260

SN	Sub County	Q2 Release FY 2015/16 (UGX)
9	Kameke	3,898,339
10	Kamuge	4,781,002
11	Kanginima	2,170,572
12	Kasodo	3,053,235
13	Kibale	3,710,538
14	Olok	4,217,600
15	Opwateta	3,654,198
16	Pallisa	3,654,198
17	Petete	5,475,865
18	Puti-Puti	5,344,405
		77,926,269



Pallisa DLG: The team leader visiting Kameke and Opwateta SC in Pallisa District, at both sub counties works had not commenced and the offices were found deserted

The monitoring team visited the sub counties of Kameke and Opwateta but the offices were deserted with no noticeable activities. Majority of the sub counties had not yet carried out the physical works.

3.14.6 Status of Mainstreaming of Crosscutting Issues

Cross cutting issues are generally mainstreamed in the district activities, town council activities and community access road work activities. The main issues emphasised are environment protection and HIV/AIDS awareness.

There is a drive to plant trees along the roads as part of the environmental protection drive.

3.14.7 Implementation Challenges and key Issues at Pallisa DLG

Implementation challenges in the DA included:

- Low payment rates for the routine manual maintenance, making it difficult to recruit labourers amidst competition from agriculture and other construction activities. A few people who are employed are not consistent as they work in their farms first and work on roads in the afternoons.
- Lack key equipment like vibro rollers and excavator at the district and aging fleet of equipment and vehicles.

- iii) The MoWT zonal centres as emphasised in the Force account guidelines do not exist. The district therefore resorts to hire of equipment from the private sector in order to carry out periodic maintenance works.
- iv) There was policy shift from contracting of works to purely force account but with no consideration of the labour intensiveness of force account. Consequently the structure of the Works department was not revised leading to lack of adequate staff to carry out the force account operations.
- v) Inadequate skilled operators of the force account equipment. MoWT only trained few operators per agency only once. The turnover of the few leaves the district with no trained personnel.
- vi) Failure to attract operators of force account equipment in the field due to the meagre allowances (SDA) paid to them yet they spend long hours in the field. These have been poached by the private sector that pays better wages.
- vii) The provided 4.5% is inadequate for Operational expenses in the District including DRC operations.
- viii) Depletion of known gravel sources in the district.
- ix) Price escalation due to inflation leading to increases in the process of inputs to road maintenance.
- x) Delays experienced in the timely disbursement of funds from URF, General Fund Account and finally to works account.

The following key issues, respective risks and strategies for improvement were identified in a discussion with the staff at Pallisa DLG in respect to utilization of road maintenance funds as shown in Table 3.146.

Table 3.146: Key Issues at Pallisa DLG

Ref.	Finding	Risk/Effect	Strategies for improvement
1	Low wage payment rates for the routine manual maintenance gangs	Failure to carry out manual maintenance	URF should engage MoWT to revise the guidelines and increase the rate to at least UGX 150,000 per month
2	Lack of full unit of Force Account equipment and failure to establish MoWT zonal centres as emphasised in the Force account guidelines.	Failure to carry out FA works, and exorbitant costs for equipment hire leading to less maintenance works	MoWT to equip the zonal centres as per FA guidelines.
3	Delays of major repairs at MoWT mechanical workshops.	Inadequate fleet for FA works	MoWT should only take in equipment it can readily repair. Also MoWT mechanics should be sent at the agency and carry out repairs from there.
4	The policy shift from contracting of works to purely force account but with no consideration of the labour intensiveness of force account consequently no revision of the structure of the Works department has led to inadequate staff at the agencies.	Failure to deliver road maintenance works sufficiently	Public Service Ministry and MoWT should revise DA works department structures in line with the requirements of the policy shift

Ref.	Finding	Risk/Effect	Strategies for improvement
5	Inadequate skilled operators of the force account equipment. MoWT only trained few operators per agency and only once.	Failure to carryout works	MoWT should regularly train Operators of FA equipment from the different districts
6	Low wages to Operators leading to high turnover	Failure to carryout FA works	MoWT and URF should improve wages to grader operators who spend long hours on FA works. The normal SD rate cannot suffice, it is proposed that an allowance of UGX 55,000 be considered per workday
7	Inadequate operational expenses budget which stands at 4.5% irrespective of the size of the District network	Failure to supervise works	The Operational expenses should be allocated in respect to the size of the district network
8	Depletion of gravel sources	Failure to carryout PM works	DAs should research/ survey and identify all gravel sources in the entire district, sign long-term agreements/ leases with owners to procure such gravel during road works. URF to get a waiver from PPDA to allow DAs to procure such gravel through agreements with landlords. A similar approach has been introduced at UNRA
9	Delays in transferring road maintenance funds to the Works account and lower local government accounts.	Delayed implementation of planned activities.	URF should release funds timely and the District must transfer the funds within 7 days from date of receipt.

3.14.8 Performance Rating of Road Maintenance Programme in Pallisa DLG

The performance rating of Pallisa DLG against Key Performance Indicators (KPIs) is as summarized in Table 3.147.

Table 3.147: Performance Rating of Pallisa DLG, Q1-2 FY 2015/16

Physical Performance								
Type of Intervention	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q2 FY 2015/16 (km)	Cum. Achieved Quantity Q2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	360	0	0	0.0%	0	0.0%	0.0%	
RMeM	106.3	54.6	54.6	100.0%	136.72	83.8%	83.8%	
PM	5	5	1	20.0%	26.36	16.2%	3%	
Total	471.3	59.7	55.6		163.08		87.1%	Good
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q2 FY 2015/16 (UGX Million)		Cum. Expenditure Q2 FY 2015/16 (UGX Million)			Financial Performance Score	Remark
622.92		254.193		198.243			78.0%	Good
Performance Rating of Pallisa DLG							Average Score (%)	Dashboard Color
							82.5%	Good

3.15 Mbale Municipal Council

Mbale Municipal Council is of size 24 square kilometres with a total road network of 121.2 Km out of which 42.3 Km are paved and under management of Municipal Council, having been designed and constructed in 1954 with a life span of 20 years. This means that this network reached terminal age in 1974 and should have been reconstructed. Unfortunately no reconstruction has taken place and only remedial interventions like pothole patching is being done to make the network at least motorable. This explains the continuous re-occurrence of pot holes that are patched up almost every month under routine mechanised maintenance intervention.

Mbale Municipal Council has of recent benefited from a World Bank programme, the Uganda Support to Municipal Infrastructure Development (USMID) where a total of 3.1km of roads is being reconstructed to asphalt standard at a cost of 10.345 billion shillings only.

3.15.1 Physical Performance

Mbale MC as a Designated Agency is in charge of a road network of 121.2 km of district roads of which 42.3km are paved, 17.5km are under UNRA management, 34.5km are unpaved and 26.9km are earth surfaced (not engineered).

The programmed approach to road maintenance was periodic maintenance, routine mechanised maintenance and routine manual maintenance.

At the time of monitoring, 30.0% of planned routine manual maintenance covering 10km in Q1 & Q2 had been undertaken while 72% of the routine mechanised maintenance covering 10.6km and 31% of the planned periodic maintenance measuring 2.4km had been executed by the agency under the work plan for FY 2015/16. The decimal performance on Periodic maintenance was due to the sudden budget cut during Q2 of FY 2015/16.

The team conducted an assessment of the extent of performance of planned road maintenance activities for FY 2015/16 and sampled and visited the following roads and projects shown in Table 3.148.

Table 3.148: Roads sites visited during monitoring at Mbale MC

Sample	Name of Road	Length (Km)	Remarks
1	Link Road	1.2	Routine mechanised maintenance carried out in Q1 & Q2
2	Ali Kityo Road	1.1	Bottleneck removal in Q2
3	Nambozo Road	1.0	Routine mechanised maintenance carried out in Q1 & Q2
4	Wagagai Road	0.7	Routine mechanised maintenance carried out in Q1 & Q2
5	Nabumlali Road	0.8	Routine mechanised maintenance carried out in Q1 & Q2
6	Nagudi Road	1.0	Routine mechanised maintenance carried out in Q1 & Q2
7	Zesui Road	1.0	Routine mechanised maintenance carried out in Q1 & Q2
8	Kimaswa Road	1.0	Routine mechanised maintenance carried out in Q1 & Q2
9	Nakhupa Road	1.0	Routine mechanised maintenance carried out in Q1 & Q2
10	Upgrading to Tarmac Majanga Road	0.4	Periodic maintenance carried out in Q1 & Q2

The condition of the roads visited by the team under Mbale DLG is depicted in Figure 7.o.



Mbale MC: Inspection of FAW equipment at the Municipal yard – the Unit of Bitumen Distributor was delivered faulty and had never been used by the Council.



Mbale MC: Inspection of Majanga Road – the 0.4km section of the roads was upgraded to bituminous standard during Q1 and Q2 of FY 2015/16

- Majanga road was upgraded to bituminous surface using force account, a section of 0.4km was upgraded at cost of UGX 119.8m.



Mbale MC: Inspection of dilapidated roads in the Indian Quarters of Mbale MC – they are about 150m each covering up to 22km of roads in this dilapidated state and require reconstruction

- The team inspected roads in the well planned Indian quarters of Mbale MC. The 150m road stretches that were inspected covering a distance of 22km are in poor state.
- The links previous had colonial tarmac which has since worn out – the intervention needed is reconstruction and upgrade to bituminous standards. The Municipal was advised to consider their redevelopment through a long-term 5 – 10 year road maintenance strategic plan.



Mbale MC: Inspection of routine manual maintenance contractors carrying out grass cutting and de-silting of side drains of the Municipal network



Mbale MC: Sections of Mutumba Road and Alice Kityo programmed for gravelling in FY 2015/16, the Municipal carried out shaping and grading during Q2.

Figure 3.18 Photographs in Mbale Municipality

Table 3.149: Physical Achievements against Planned in Mbale MC, H1 FY 2015/16

S/N	Activity	Planned Quantity	Achieved Quantity	Estimated Cost of achieved works	Site Observation
1	Routine manual maintenance of road network.	10km	All the 10km were maintained but only for 4 months instead of 6 months	40,722,000	Budget cuts during Q2 affected progress
2	Routine mechanised maintenance	14.6km	All the 14.6km were patched on monthly basis for 5 months	135,300,000	Budget cuts during Q2 affected progress
3	Upgrading Majanga road to tarmac	0.4km	Road design, setting and alignment, drainage works, graveling and compacting sub grade and sub base	119,848,137	All planned works for Q1-2 done
4	Equipment repairs and servicing		Motor grader Pedestrian roller Supervision pick up were maintained	19,494,111	86% of planned plant maintenance and repairs were executed
5	Other qualifying works like road safety, street lights and culvert installation, environment and other crosscutting issues		Done along selected roads	17,901,840	All planned interventions done
6	Operational costs		Fuel, monitoring Protective wear, hand tools, road gang allowances and DRC operations	57,446,369	Done to 89% of plan
				390,712,457	

3.15.2 Financial Performance

Mbale Municipal council Local Government had an approved work plan budget of UGX 1,238,702,997 for FY 2015/16 of which UGX 67.976 was earmarked for mechanical imprest.

Table 3.150: Downstream Remittances to Mbale Municipal Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24%	41%			Cumulative
Date of MoFPED release to URF	21/07/15	20/10/15			Calendar days
% of DLG Annual Budget released by URF	24.3	41.1			Cumulative
Date of URF release to Municipal	10/08/15	28/10/15			Calendar days
% of District roads annual budget released from Gen. Fund Account to works department	25.0	33.0			Cumulative
Date of release to works department	25/08/15	6/11/15			Calendar days
Delay from start of quarter	55 days	36 days			Calendar days
Delay from date of URF release	15 days	8 days			Calendar days

Table 3.151: Absorption of Available Funds by Expenditure Category of Mbale Municipal roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Expenditure as a % of Available Funds
RMM / Road gangs	0	40,722,000	40,722,000	40,722,000	100%
RMeM / FA	0	135,300,000	135,300,000	135,300,000	100%
PM / FA	0	119,848,137	119,848,137	119,848,137	100%
Mechanical repairs	0	22,432,080	22,432,080	19,494,111	86%
Other Qualifying works	0	17,901,840	17,901,840	17,901,840	100%
Operational expenses	0	64,508,400	64,508,400	57,446,369	89%
Total		400,712,457	400,712,457	390,712,457	98%

3.15.3 Emerging issues

1. There were delays in downstream disbursement of funds from General fund account to the operational accounts. Q1 and Q2 delayed by 15 and 8 days respectively from the date of receipt of funds by District from URF.
2. Expenditure on the lines of routine manual maintenance, routine mechanised, periodic maintenance and mechanical imprest was at 100% of the available funds.
3. In summary all the disbursed funds in Q1 and Q2 were absorbed as at the end of Q2.
4. The Municipal received emergency funds worth UGX 70.0m which was used for drain channel unblocking, desilting and subsequent dumping of removed silt to an appropriate location and remedial road surface improvement along Naboa road, Masaba Avenue, Gangama road.

3.15.4 Status of Mainstreaming Crosscutting Issues

Crosscutting issues were generally mainstreamed in the municipality activities. The main issues emphasised were environment protection and HIV/AIDS awareness.

3.15.5 Implementation Challenges and key Issues at Mbale MC

Implementation challenges in the DA included:

- i) Low payment rates for the routine manual maintenance, making it difficult to recruit labourers under the existing MoWT guidelines
- ii) Lack key equipment like vibro rollers and excavator at the district and aging fleet of equipment and vehicles.

- iii) The MoWT zonal centres as emphasised in the Force account guidelines do not exist. The district therefore resorts to hire of equipment from the private sector in order to carry out periodic maintenance works.
- iv) There was policy shift from contracting of works to purely force account but with no consideration of the labour intensiveness of force account. Consequently the structure of the Works department was not revised leading to lack of adequate staff to carry out the force account operations.
- v) Inadequate skilled operators of the force account equipment. MoWT only trained few operators per agency only once. The turnover of the few leaves the district with no trained personnel.
- vi) Failure to attract operators of force account equipment in the field due to the meagre allowances (SDA) paid to them yet they spend long hours in the field. These have been poached by the private sector that pays better wages.
- vii) The provide 4.5% is inadequate for Operational expenses in the District including DRC operations.
- viii) Tremendous increase in the traffic volumes and axle loads on the municipal roads due to cross border trade with Kenya and South Sudan leading to faster deterioration of municipal roads.
- ix) Delays experienced in the timely disbursement of funds from URF, General Fund Account and finally to works account.
- x) Vandalism and theft of road furniture.

The following key issues, respective risks and strategies for improvement were identified in a discussion with the staff at Mbale MC in respect to utilization of road maintenance funds as shown in Table 3.152.

Table 3.152: Key Issues at Mbale MC

Ref.	Finding	Risk/Effect	Strategies for improvement
1	Low wage payment rates for the routine manual maintenance gangs	Failure to carry out manual maintenance	URF should engage MoWT to revise the guidelines and increase the rate to at least UGX 150,000 per month
2	Lack of full unit of Force Account equipment and failure to establish MoWT zonal centres as emphasised in the Force account guidelines.	Failure to carry out FA works, and exorbitant costs for equipment hire leading to less maintenance works	MoWT to equip the zonal centres as per FA guidelines.
3	The policy shift from contracting of works to purely force account but with no consideration of the labour intensiveness of force account.	Failure to deliver road maintenance works sufficiently	Public Service Ministry and MoWT should revise DA works department structures in line with the requirements of the policy shift
4	Inadequate skilled operators of the force account equipment. MoWT only trained few operators per agency and only once.	Failure to carry out works	MoWT should regularly train Operators of FA equipment from the different districts

Ref.	Finding	Risk/Effect	Strategies for improvement
5	Low wages to Operators leading to high turnover	Failure to carryout FA works	MoWT and URF should improve wages to grader operators who spend long hours on FA works. The normal SD rate cannot suffice, it is proposed that an allowance of UGX 55,000 be considered per workday
6	Inadequate operational expenses budget which stands at 4.5% irrespective of the size of the District network	Failure to supervise works	The Operational expenses should be allocated in respect to the size of the district network
7	Delays in transferring road maintenance funds to the Works account and lower local government accounts.	Delayed implementation of planned activities.	URF should release funds timely and the District must transfer the funds within 7 days from date of receipt.
8	Tremendous increase in the traffic volumes and axle loads on the municipal roads due to cross border trade with Kenya and South Sudan leading to faster deterioration of municipal roads.	Increase in road maintenance cost	The Municipal should come up with Ordinances to regulate axles loads and tracks that traverse the municipal network
9	Vandalism and theft of road furniture	Loss of furniture	The MoWT should come up with innovative standards for replacing the current steel road furniture with concrete
10	Defective Bitumen Distributor which was supplied by FAW and has never been used since its delivery.	Increase in road maintenance cost	URF, MoWT and MoLG should carry out a thorough investigations of the quality and state of equipment that was distributed to local governments

3.15.6 Performance Rating of Road Maintenance Programme in Mbale MC

The performance rating of Mbale MC against Key Performance Indicators (KPIs) is as summarized in Table 3.153.

Table 3.153: Performance Rating of Mbale MC, Q1-2 FY 2015/16

Physical Performance								
	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q1-2 FY 2015/16 (km)	Cum. Achieved Quantity Q1-2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	10	10	10	100.0%	58.623	17.4%	17.4%	
RMeM	14.6	14.6	10.6	72.6%	157.732	46.9%	34.1%	
PM	15.4	7.7	2.4	31.2%	119.848	35.6%	11.1%	
Total					336.203		62.6%	Fair
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q1-2 FY 2015/16 (UGX Million)		Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)			Financial Performance Score	Remark
1238.70		400.712		390.712			97.5%	Good
Performance Rating of Mbale MC							Average Score (%)	Dashboard Color
							80.1%	Good

3.16 Lwengo District Local Government

3.16.1 Background

The district had a total road network of 447km of district roads all of which was unpaved. The condition of the road network was: 25.5% in good condition, 54.5% in fair condition, and 20% in poor condition. The district had a total annual road maintenance budget of UGX 437.537 million for FY 2015/16. In addition, the district had 2 town councils with a total annual road maintenance budget of UGX 214.576 million and 6 sub-counties with a total annual road maintenance budget of UGX 59.335 million. Road maintenance works planned under Lwengo district and its sub-agencies for implementation in FY 2015/16 were as shown in Table 3.154. It can be seen from Table 3.1 that a total of 276.1km was planned to receive routine manual maintained while 231.15km was planned receive routine mechanized maintenance. No periodic maintenance works were planned for the year.

Table 3.154: Lwengo 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)
Lwengo District	437,537,188	262.3	118.5	0
Lwengo TC	96,301,123	0	65.2	0
Kyazanga TC	118,275,204	13.8	21.45	0
CARs	59,335,047	0	26.00	0
Total	711,448,562	276.1	231.15	0

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

3.16.2 Lwengo district roads

Under URF funding, planned maintenance activities in FY2015/16 included routine mechanized maintenance of 118.5Km, and routine manual maintenance of 262.3km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.16.3 Financial Performance

At the time of the monitoring field visit done on 14th Dec. 2015, the district local government had received a total of UGX 268.028 million (37.7% of IPF) of which UGX 142.622 million (53.2% of funds received) was transferred to district roads, UGX 69.415 million (25.9% of funds received) was transferred to town council roads, and UGX 55.991 million (20.9% of funds received) was transferred to community access roads. Table 3.155 shows the performance of downstream remittances to Lwengo district in the time period Q1-2 FY 2015/16.

Table 3.155: Downstream Remittances to Lwengo District Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Remarks
% of DUCAR annual budget released by MoFPED	27.3%	37.5%	Cumulatively
Date of MoFPED release to URF	21 st Jul. 15	20 th Oct. 15	
% of DLG Annual Budget released by URF	24.35%	37.7%	Cumulatively
Date of URF release to District LG	31 st Jul. '15	28 th Oct. '15	
% of District roads annual budget released from Gen. Fund Account to works department	24.4%	32.5%	Cumulatively
Date of release to works department	13-Aug-15	16-Nov-15	
Delay from start of quarter	43 days	47 days	Calendar days
Delay from date of URF release	13 days	19 days	Calendar days

A summary of performance of the releases against the budget for Lwengo district roads is shown in Table 3.156 where it can be seen that total funds available for maintenance of district roads in H1 FY2015/16 amounted to UGX 142.96M consisting of rollover funds from FY2014/15 amounting to UGX 165,734 and receipts for H1 FY2015/16 amounting to UGX 142.79M. Of this, the district spent UGX 110.236M during the two Quarters representing absorption of 77% of total available funds.

Table 3.156: Summary of Financial Performance of Lwengo district roads, H1 FY 2015/16

Approved Budget FY 2015/16 (UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
437,537,188	165,734	142,789,108	142,954,842	110,236,119	77.1

Absorption against the various expenditure categories was as shown in Table 3.157.

Table 3.157: Absorption of Available Funds by Expenditure Category on Lwengo district roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2 FY 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	13,101,210	13,101,210	6,600,000	50.4
RMeM / FA	0	101,069,542	101,069,542	77,497,769	76.68
PM / FA	0	0	0	0	n/a
Mechanical repairs	0	23,238,582	23,238,582	20,743,000	89.3
Other Qualifying works	0	0	0	0	n/a
Operational expenses	165,734	5,379,774	5,545,508	5,395,350	97.3
Total	165,734	142,623,374	142,789,108	110,236,119	

Absorption of available funds by expenditure category on maintenance of district roads was highest for operational expenses at 97% and lowest for routine manual maintenance at 50%. The poor absorption of funds for routine manual maintenance during the two Quarters was attributed to failure to attract and recruit road gangs due to the low remuneration rates.

3.16.4 Physical Performance

The work plan for FY 2015/16 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 147km (56% of what was planned) while routine mechanized maintenance had been undertaken to an extent of 21km 33% of what was planned). Some of works inspected are shown in Figure 3.1.



Lwengo district: Culvert crossings on swampy section of Bunyere-Kiryangoma-Nkunyu Rd.



Lwengo district: Building materials dumped in side drain along Bijjaba Road which was undergoing routine mechanised maintenance.

Figure 3.19 Photographs in Lwengo District

3.16.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 128.3 l/km as shown in Table 3.158. It can be seen that on average, it requires 270 litres of fuel for grading and spot gravelling 1 km of district roads in Lwengo.

Table 3.158: Fuel Consumption by Type of Operation in Lwengo district, H1 FY 2015/16

Operation: Routine Mechanized Maintenance (grading)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	B	C = b/a
1	Kyamaganda-Kyogya-Kinene	11	3,241.6	294.7
2	Kapokyi-Kyampegere-Kagaga	8	1,976	247
Total = 19				Average = 270

Fuel consumption was assessed for the lone grader at the district and it was established that on average, the grader consumes 14.75 litres per hour of routine mechanised maintenance as shown in Table 3.159.

Table 3.159: Fuel Consumption by Type of Equipment in Lwengo district, H1 FY 2015/16

Operation: Routine Mechanized Maintenance (grading)					
Equipment Type			Grader		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*
1	Kyamaganda-Kyogya-Kinene	11	2107	144.5	14.6
2	Kapokyi-Kyampegere-Kagaga	8	1976	133	14.9
Total		19			Average=14.75

3.16.6 Utilization of Equipment and Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the district maintained some documentation such as vehicle mileage logbooks. The district maintained 4 equipments which were in the condition as shown in Table 3.160

Table 3.160: Inventory and Condition of Equipment in Lwengo district, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	CAT 120H	LG001-069	125HP	Good
2	Tipper	FAW	LG002-069	7 ton	Good
3	Pick Up	JMC	LG003-069	1ton	Good
4	Pick Up	JMC	UAA 192Z	1Ton	Fair

Absorption of mechanical impost at the district was at 89.3 as shown in Table 3.161.

Table 3.161: Absorption of Mechanical Imprest in Lwengo district, H1 FY 2015/16

S/N	Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent
		a	B	C = (b/a) x 100
	67,976,441	23,238,582	20,743,000	89.3

Expenditure of mechanical impost on some of the equipment was as depicted in Table 3.162.

Table 3.162: Mechanical Repairs in Lwengo district, H1 FY 2015/16

Equipment 1: Grader			Equipment 2: Tipper		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
27/7/2015	General repair of transmission	12,965,200	7/9/2015	Replacement of Dynamo	2,554,800
17/10/2015	Service and replacement of hydraulic pipe	4,853,000			
TOTAL		17,818,200			2,554,800
GRAND TOTAL		20,373,000			

Funds for mechanical Imprest were expended as shown above.

3.16.7 Records Management

Some of the records maintained by the district include a Ledger book, vote book, cash book, stores records, and vouchers.

Table 3.163: Stores Management in Lwengo district, H1 FY 2015/16

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Fuel filter (Roller)	1 no	1 no	Nil	Issued our for Service
2	Disel filter primary	1 no	1 no	Nil	Issued our for Service
3	Diesel filter secondary	1 no	1 no	Nil	Issued our for Service
4	Hydraulic filter	1 no	1 no	Nil	Issued our for Service
5	Transmission filter	1 no	1 no	Nil	Issued our for Service
6	Air cleaner	1 no	1 no	Nil	Issued our for Service
7	Engine oil	20L	20L	Nil	Issued our for Service
8	Transmission oil	20 L	20L	Nil	Issued our for Service
9	Tanderm Oil	80L	80L	Nil	Issued our for Service

An assessment of equipment utility was done by sampling in which the utility of the district grader was determined as 39.5km/h as depicted in Table 3.164.

Table 3.164: Maintenance outputs against Equipment Utility in Lwengo district, H1 FY 2015/16

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	2169.6hours	a	
		Current:	2666.1 hours	b	
		Total Utility:	496 hours	c = b – a	
2	Maintenance outputs	Grading:	38 km	d	
		Gravelling:	1.5km	e	
		Total maintenance outputs:	39.5 km	f = d+e	
Maintenance outputs : Utility Ratio			39.5km / 496 hours	f/c	

3.16.7 Key Issues Lwengo DLG

The key issues from the findings in Lwengo DLG were as summarized in Table 3.165.

Table 3.165: Key Issues - Lwengo DLG

#	Issue			Strategies for improvement
		Agency	Risk/Effect	
1.	Poor Drainage	Lwengo TC	Flooding during the rainy season	Fast track development of drainage master plan to cope with the needs of the TC
2.	Dumping in drainage channels	Kyazanga TC	Blockage of drains and flooding	1. Environmental awareness campaigns 2. Take legal action against perpetrators
3.	Poor record keeping on road maintenance equipment	All	Misuse of equipment & mechanical imprest	Maintenance of log books on equipment used for road works
4.	Delayed receipt of funds	CARs	Delayed commencement of works	URF and MoFPED should improve efficiency of Releases
5.	Failure to recruit and retain road gangs	All	Underperformance of RMM	MoWT and URF to revise wage rates for road gangs
6.	Variation in unit cost of similar type of road maintenance operation (grading and spot gravelling).	All	Misuse of road maintenance funds	Enforcement of budget discipline
7	Mischarge of expenditure	Lwengo TC	Misuse of funds	Enforcement of budget discipline
8	Unaccounted for funds	Lwengo TC	Misuse of funds	Strengthening internal financial controls in DAs
9	Failure to implement planned road maintenance works on CARs	All SCs	Deterioration of road asset	The District Works Dept. should strengthen their monitoring and supervision function of CAR maintenance programmes

#	Issue			Strategies for improvement
		Agency	Risk/Effect	
10	Lack of information on breakdown of disbursements by accounts staff and sub-agencies	All	Mischarge of expenditure and or budget indiscipline	Copies of breakdown of disbursements should be shared with key staff and stakeholders
11	Low wage rates for road gangs	All	Failure to recruit and retain workers for RMM	Revise wage rates for road gangs
12	Late Release of funds to the sub-agencies	All	Failure to implement planned works & loss of funds to the CF	Districts should Increase efficiency(timeliness) of release of funds to the sub-agencies
13	Weak road maintenance equipments	All	Frequent breakdowns/ equipment downtime and failure to undertake RMM & PM works as planned	Fast track the procurement of more robust equipments from Japan

3.16.8 Performance Rating of Road Maintenance Programme in Lweng District

The performance rating of Lweng district against Key Performance Indicators (KPIs) was as summarized in Table 3.166.

Table 3.166: Performance Rating of Lweng District Q1-2 FY 2014/15

Physical Performance								
	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q1-2 FY 2015/16 (km)	Cum. Achieved Quantity Q1-2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	276.1	276.1	167	60.5%	40.204	0.068	4.1%	Performance affected by failure to recruit road gangs
RMeM	231.15	124.4	34.3	27.6%	546.678	0.932	25.7%	Performance affected by weather and delayed receipt of funds
PM	0	0	0	n/a	0	0	0	Not planned
Total	507.25	374.5	201.3		586.882	1	29.80%	
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q1-2 FY 2015/16 (UGX Million) + Rollovers from FY 2014/15		Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
711.448		268.028		178.628		66.6%		
Performance Rating of Lwengo district							Average Score (%)	Dashboard Color
							48.2	

3.17 Nakaseke District Local Government

3.17.1 Background

The district had a total road network of 376.6km of district roads all of which okm was unpaved. The condition of the road network was: 41.6% in good condition, 38.2% in fair condition, and 20.2% in poor condition. The district had a total annual road maintenance budget of UGX 485.388 million for FY 2015/16. In addition, the district had 6 town councils with a total annual road maintenance budget of UGX 437.590 million and 10 sub-counties with a total annual road maintenance budget of UGX 73.159 million. Road maintenance works planned under Nakaseke district and its sub-agencies for implementation in FY 2015/16 were as shown in Table 3.15. It can be seen from Table 3.167 that a total of 461.7Km was planned to receive routine manual maintenance, 88.9km was planned receive routine mechanized maintenance, and 57.6km was planned to receive periodic maintenance with a total budget of UGX 996.137 million.

Table 3.167: Nakaseke 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)
Nakaseke DLG	485,387,521	367.4	70.6	18
Nakaseke TC	82,020,669	18.5	0	3.9
Nakaseke - Butalangu TC	88,212,764	24.2	0	11.2
Kiwoko TC	87,803,748	15.3	0	5.7
Ngoma TC	83,977,756	16	14.2	1.3
Semuto TC	95,575,669	20.3	4.1	6.5
Subcounties	73,158,825	0	0	11
Total	996,136,952	461.7	88.9	57.6

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

3.17.2 Nakaseke district roads

Under URF funding, planned maintenance activities in FY2015/16 included periodic maintenance of 18km, routine mechanized maintenance of 70.2Km, and routine manual maintenance of 367.4km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.17.3 Financial Performance

At the time of the monitoring field visit done in Jan. 2016, the district local government had received a total of UGX 373.539 million (37.3% of IPF) of which UGX 158.822 million (42.5% of funds received) was transferred to district roads, UGX 141.558 million (37.9% of funds received) was transferred to town council roads, and UGX 73.159 million (19.6% of funds received) was transferred to community access roads. Table 3.168 shows the performance of downstream remittances to Nakaseke district in the time period Q1-2 FY 2015/16.

Table 3.168: Downstream Remittances to Nakaseke District Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Remarks
% of DUCAR annual budget released by MoFPED	27.3%	37.5%	Cumulatively
Date of MoFPED release to URF	21.07.15	20.10.15	
% of DLG Annual Budget released by URF (Considered the IPF and not budget)	24.35%	37.3%	Cumulatively

Item	Q1	Q2	Remarks
Date of URF release to District LG	31.07.15	28.10.15	
% of District roads annual budget released from Gen. Fund Account to works department	22.6%	32.4%	Cumulatively
Date of release to works department	12.08.15	10.11.15	
Delay from start of quarter	42	40	Calendar days
Delay from date of URF release	12	12	Calendar days

A summary of performance of the releases against the budget for Nakaseke district roads is shown in Table 3.169 where it can also be seen that absorption stood at 99.9% of the releases.

Table 3.169: Summary of Financial Performance of Nakaseke district roads, H1 FY 2015/16

Approved Budget FY 2015/16(UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d =b+c	e	f = e/d
485,387,521	467,050	158,822,919	159,289,969	159,288,700	99.9%

Absorption against the various expenditure categories was as shown in Table 3.170.

Table 3.170: Absorption of Available Funds by Expenditure Category on Nakaseke district roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	o	81,040,677	81,040,677	67,721,000	84%
RMeM / FA	o	12,230,188	12,230,188	25,028,400	205%
PM / FA	o	34,367,188	34,367,188	15,137,000	44%
Mechanical repairs	o	23,793,118	23,793,118	39,930,800	168%
Other Qualifying works	o	o	o	o	o
Operational expenses	467,050	7,391,750	7,858,800	11,471,500	155%
Total	467,050	158,822,921	159,289,971	159,288,700	99.9%

3.17.4 Physical Performance

The work plan for FY 2015/16 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 119.7km (65% of what was planned); routine mechanized maintenance had been undertaken to an extent of 8.6km (86% of what was planned); and periodic maintenance had been undertaken to an extent to 4.2km (23% of what was planned). Some of the road maintenance works undertaken during H1 FY 2015/16 are shown in Figure 3.2.



Nakaseke district: A flooded section on Rwamahungu – Kakoona road planned for reshaping, gravelling and culvert installation under RMeM.



Nakaseke district: An ARMCO culvert lies seemingly abandoned pending more favourable weather to be installed on a low lying section of Rwamahungu – Kakoona road.

Figure 3.20: Photographs in Nakaseke District

3.17.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 88.2 l/km as shown in Table 3.171.

Table 3.171: Fuel Consumption by Type of Operation in Nakaseke district, H1 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	Lwamahungu - Kakoona	10.2	840	82.35
2	Namilali – Katalekamese	18.6	1750	94.09
	Total	28.8	2590	Average = 88.2

The district's grader was sampled from the fleet of equipment and its average fuel consumption determine as 89 l/km as shown in Table 3.172.

Table 3.172: Fuel Consumption by Type of Equipment in Nakaseke district, H1 FY 2015/16

Operation: Routine Mechanized Maintenance (grading and spot gravelling)						
Equipment Type			Grader			
No. of Equipment			01			
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*	l/Km
1	Lwamahungu - Kakoona	10.2	840	66.3	12.7	82
2	Namilali – Katalekamese	18.6	1750	107.4	16.3	94
	Total	28.8	2590	173.7	14.5	89

3.17.6 Utilization of Equipment and Mechanical Imprest

The district had 7 equipment 2 of which were in good condition, 5 in fair condition and 1 in poor condition as shown in Table 3.173.

Table 3.173: Inventory and Condition of Equipment in Nakaseke district, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity (HP, Tonnage, Passengers...)	Condition (Good, Fair, Poor)
1.	Grader	Changlin 713	LG0002 - 086	130HP	Good
2.	Tipper	FAW CA6110	LG0003 - 086		Good
3.	Light Truck	JMC	LG0004 - 086		Fair
4.	Light Truck	Mitsubishi L200	LG0002 - 69	2.5c	Fair
5.	Motor Cycle	Honda XL125	LG0001 - 69		Poor
6.	Motor Cycle	Honda XL125	UG 2555R		Fair
7.	Motor Cycle	Jincheng	LG 0005 - 086		Fair
8.	Motor Cycle	Jincheng	LG 0005 - 046		Fair

Absorption of mechanical impost at the district was in excess of funds released for repairs by 68% as shown in Table 3.174.

Table 3.174: Absorption of Mechanical Imprest in Nakaseke district, H1 FY 2015/16

S/N	Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
2.	67,976,443	23,793,118	39,930,800	168%

Expenditure of mechanical impost on some of the equipment was as depicted in Table 3.175.

Table 3.175: Mechanical Repairs in Nakaseke district, H1 FY 2015/16

Equipment 1: Grader			Equipment 2: Dump Truck		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
10.08.15	Service	1,459,000	21.10.15	Repair & Service	2,488,000
13.08.15	Fan, Fan belt and blade	2,790,000	05.08.15	Repair & Service	913,000
13.08.15	Service Parts	3,013,000	02.11.15	Service parts	460,000
13.08.15	Service Parts	1,153,000	02.11.15	Facilitation	301,000
10.15	Wiring	745,400			
18.11.15	Service Parts	1,480,000			
.11.15	Lubricants	4,350,000			
5.11.15	Service Parts	1,000,000			
14.12.15	Tyre Tube	500,000			
TOTAL		16,490,400			4,162,000
Equipment 3: JMC (Light Truck)			Equipment 4: Mitsubishi L200 Double Cabin		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost
08.09.15	Service	401,000	24.08.15	Repair	1,265,000
08.09.15	Wheel alignment	462,000	24.08.15	Service & Repair	705,000
16.09.15	Repair	2,405,000	24.08.15	Tyres	3,620,000
16.12.15	Facilitation	382,000	20.07.15	Fuel Pump & Pipes	637,000
08.09.15	Repair	2,450,000	11.12.15	Service	596,000
16.10.15	Facilitation	382,000	16.09.15	Repairs	2,403,000

			15.10.15	Facilitation	382,000
			16.11.15	Repairs	130,000
TOTAL		6,482,000	TOTAL		9,738,000

Equipment 5: Motorcycles

Date	Description of Breakdown	Cost (UGX)
19.10.15	Repairs LG005- 086	1,163,000
19.10.15	Repairs UG 2555R	1,288,000
28.09.15	Repairs UG 2662R	928,000
14.09.15	Repairs LG 0004 - 040	1,108,000
TOTAL		4,487,000

An inspection of the stores was done in which it was established that the district maintained some key books as part of stores management. Some of the key books maintained included a stores ledger book which contained ledger sheets to indicate receipt and issue of various stores items – this was being used to manage inflow and outflow of stores items. Management of stores items in the district is depicted in Table 3.176.

Table 3.176: Stores Management in Nakaseke district, H1 FY 2015/16

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades	3 Pairs	3 Pairs	0	
2	End bits	2 pairs	2 pairs	0	
3	Ripper Teeth	3 pcs	3 pcs	0	
4	Sheer Pins	5 pcs	5 pcs	0	

An assessment of equipment utility was done by sampling in which the utility of the district grader LG0001-035 was determined as 0.22km/h as depicted in Table 3.177.

Table 3.177: Maintenance outputs against Equipment Utility in Nakaseke district, H1 FY 2015/16

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	2245.0 Hrs	a	
		Current:	2418.7 Hrs	b	
		Total Utility:	173.7 Hrs	C = b-a	
2	Maintenance outputs	Grading:	38.8 Km	d	
		Gravelling:	0	e	
		Total maintenance outputs:	38.8 Km	f = e-d	
Maintenance outputs : Utility Ratio			0.22 Km/Hr	f/c	

3.17.7 Mainstreaming of Crosscutting Issues

The team was informed that the crosscutting issues at the district were mainstreamed in operations in the following ways:

- As part of environmental protection, borrow pits were restored to original or near natural stability conditions after use. Considerations for planting of trees species in the exposed areas were ongoing;
- To ensure gender equity, all staff, women and men alike were sensitised on rights and responsibilities during departmental staff meetings and messages on notice boards; and
- Condom distributions and HIV/AIDS messages in notice boards were done as part of the HIV/AIDS prevention program.

3.17.8 Performance Rating of Road Maintenance Programme in Nakaseke District

The performance rating of Nakaseke district against Key Performance Indicators (KPIs) was as summarized in Table 3.178.

Table 3.178: Performance Rating of Nakaseke District, Q1-2 FY 2015/16

Physical Performance								
Activity	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q1-2 FY 2015/16 (km)	Cum. Achieved Quantity Q1-2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	491.6	307.7	205.9	67%	301,515,479	0.399	26.7%	
RMeM	80.8	16.7	8.6	51%	151,275,568	0.200	10.2%	
PM	42.4	24.6	4.5	18%	302,635,574	0.401	7.2%	
Total					755,426,621	1.00	44.10%	
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q1-2 FY 2015/16 (UGX Million) + Rollovers from FY 2014/15		Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
		301,626,888		254,337,581		84.3%		
Performance Rating of Nakaseke district						Average Score (%)		
						64.2%		

3.17.9 Key Issues Nakaseke DLG

The key issues from the findings in Nakaseke district and its sub-agencies were as summarized in Table 3.179.

Table 3.179: Key Issues - Nakaseke DLG

#	Finding	Risk/Effect	Agency where found	Recommendations / Strategies for improvement
1	Diversion of funds – e.g. UGX 2.4 M of road funds used to facilitate transport and allowances for staff to attend training in Mbale/MELTEC without URF authorisation.	Planned works are not implemented.	Nakaseke DLG	DAs to use local revenue or obtain express permission from URF for such expenses
2	Use of funds for operational expenses for capital purchases e.g. UGX 2.3 M for purchase of computers/laptop and digital camera	Planned works are not implemented.	Nakaseke TC	DAs should use internal revenue for capital purchases
3	Low visibility of URF on the roads maintained in the district	Limited public awareness of URF and its function	All	DA's should display billboards on roads funded for maintenance showing source of funding and the financial year among others.
4	Payments for road gangs not supported by necessary documents like payment schedule, work sheet/ tally showing work done	Misuse of road funds	Nakaseke DLG	Should always attach payment sheets to show acknowledgment of funds and tally sheets on the payment vouchers.
5	Poor/lack of documentation on utility of road equipment and their outputs	Failure to measure performance of road equipments	Semuto TC, Ngoma TC, kiwoko TC	URF to develop/harmonise templates for use by DAs in documentation of equipment utility and related outputs.

#	Finding	Risk/Effect	Agency where found	Recommendations / Strategies for improvement
6	Mischarge of expenditure: Spending on mechanical repairs by the district and 3 TCs was UGX 26.8M in excess of funds available for mechanical imprest and spending on operations was UGX 7.9M in excess of funds available for operational expenses.	Failure to undertake road works as planned	Nakaseke DLG, Butalangu TC, Semuto TC, Nakaseke TC	Strengthen internal financial controls of DAs to ensure that they spend within respective ceilings
7	Lack of transport for supervision of road works since the available pickup is being used by the Town Clerk's office	Poor quality road maintenance works due to lack of supervision	Butalangu TC	URF to inform MoLG to communicate to AOs in the LGs requesting them to relinquish vehicles for supervision to the Works Dept.
8	Politicising of road maintenance activities	<ul style="list-style-type: none"> Low visibility of URF in the public Sabotage of road maintenance programmes 	Nakaseke TC, Kiwoko TC	<ul style="list-style-type: none"> Display of billboards/ signposts showing funders of road maintenance programmes Public sensitisation
9	Delayed receipt of funds by the implementing agencies. On average, it takes 41 days from the start of the Quarter for funds to be remitted the district Works Department account and 49 days from the start of the Quarter for funds to be remitted to the TCs' accounts.	Failure to implement works as planned	All	URF, MoFPED and Districts to improve efficiency of internal systems for release of road maintenance funds. Step up efforts aimed at attaining a 2G Road Fund
10	Inadequacy of key equipment for road maintenance coupled with insufficient releases to hire additional equipment.	Failure to undertake mechanised maintenance	All	Quarterly release of funds for mechanised maintenance to the sub-agencies should be done on a rotational basis.
11	Frequent breakdown of road equipments	Failure to undertake mechanised maintenance	All	Procure new heavy equipments
12	Failure to attract labourers for road gangs	Failure to undertake routine manual maintenance	Nakaseke District	<ul style="list-style-type: none"> Relax FA requirement necessitating use of locals within the area. Revise remuneration rates for gangmen and headmen Provide gangmen with road tools
14	Reservations about the new system of applying for mechanical Imprest	Lengthy procedures subject to delays and equipment downtime	All	Provide funds to the DAs for regular servicing of equipments and identify/ approve a garage to undertake repairs to be paid for by the URF secretariat.
15	Delayed repairs by FAW	Long equipment downtime	All	URF to allow DAs to use other service providers for repairs

3.18 Masaka Municipal Council

3.18.1 Background

Masaka Municipal Council had a total road network of 119km, of which 20.8km (15%) was paved and 120km (85%) was unpaved. The condition of the paved road network was: 21% in good condition, 24% in fair condition, and 55% in poor condition. The condition of the unpaved road network was: 23% in good condition, 17% in fair condition, and 60% in poor condition.

3.18.2 Masaka Municipal Roads

The total annual road maintenance budget for Masaka municipal roads was UGX 1.139bn, under the Uganda Road Fund (URF). The planned works included routine manual maintenance of 20.3km n; routine mechanized maintenance of 32.9km; and periodic maintenance of 1.58km. All the works were planned to be implemented by force account in line

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

3.18.3 Financial Performance

Table 3.180 shows the performance of downstream remittances to Lweng MC in terms of timeliness and completeness as at end of H1 FY 2015/16.

Table 3.180: Downstream Remittances to Masaka MC, H1 FY 2015/16

Item	Q1	Q2	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	27.3%	37.5%	Cumulatively
Date of MoFPED release to URF	21st Jul. '15	20th Oct. '15	
% of MC annual budget released by URF	24.35%	32.35%	Cumulatively
Date of URF release to MC	28th Sept. '15	28th Oct. '15	
% of MC annual road maintenance budget released from Gen. Fund Account to works department	24.3%	32.3%	Cumulatively
Date of release to works department	7-Oct-15	10-Nov-15	
Delay from start of quarter	99 days	40 days	Calendar days
Delay from date of URF release	9 days	13 days	Calendar days

At the time of the monitoring field visit done in December 2015, the municipal council had received a total of UGX 368.699 million (32.3% of IPF) of which only UGX 19.7 million (5.3% of funds released) had been expended. Expenditures were comprised of UGX 5.155million on payment for routine manual maintenance works; and UGX 14.5 million on operational costs as depicted in Table 3.181.

Table 3.181: Absorption of Available Funds by Expenditure Category in Masaka MC, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	o	17,600,000	17,600,000	5,155,000	29.3%
RMeM / FA	o	128,000,000	128,000,000	o	o
PM / FA	o	177,109,381	177,109,381	o	o
Mechanical repairs	o	21,989,942	21,989,942	o	o

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Expenditure as a % of Available Funds
Other Qualifying works	0	0	0	0	0
Operational expenses	0	24,000,000	24,000,000	14,485,673	60.4%
Total	0	368,699,323	368,699,323	19,640,673	5.3%

3.18.4 Physical Performance

The work plan for FY 2015/16 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 12.7km (62.5% of what was planned for H1 FY2015/16); whereas implementation of other maintenance works was still pending. This was attributed to bad weather and delayed receipt of funds. The monitoring team visited some of the road maintenance works that had been undertaken in H1 FY 2015/16 of which sample photographs are depicted in Figure 3.3.



Masaka MC: Bush clearing on Church Road under Routine Manual Maintenance



Masaka MC: Grass clearing and grubbing on Hobbart street under Routine Manual Maintenance.

Figure 3.21: Photographs in Masaka Municipality

3.18.5 Utilization of Fuel

The MC did not undertake any Routine Mechanised or periodic maintenance for the period under review and as such did not have data on fuel utilization for H1 FY2015/16.

3.18.6 Utilization of Equipment and Mechanical Imprest

The municipality had 8 equipments of which none was in good condition; 4 were in fair condition; 3 were in poor condition while 1 was non-functional as shown in Table 3.182.

Table 3.182: Inventory and Condition of Equipment in Masaka MC, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	CHANLIN 713	LG- 0001- 124	125HP	Fair
2	Tipper	Tata	UG2914R	7 ton	poor
3	Tractor	Yto	LG- 0004- 124	3 ton	Fair
4	Tipper	Jiefang	LG-0239-01	7 ton	Poor
5	Pick up	JMC	LG-0002-124		Fair
6	Motorcycle	Jencheng	LG-0006-124		Fair
7	Pedestrian Roller				Poor
8	Bitumen Boiler				Non-functional

Absorption of mechanical imprest in the municipality was at 0%. Of the UGX 67.976 million released to the MC in H1 FY2015/16, no funds had been spent on mechanical repairs.

Stores Management

Records on management of stores items in the municipality were not readily available.

3.18.7 Mainstreaming of Crosscutting Issues

The team was informed that the municipality mainstreamed environmental protection through the following activities:

- Greening;
- Control of dust by watering during execution of Road works.
- Control of spillages and noise by use of mechanically sound equipments.
- Reinstatements of borrow pits
- Provision of litter bins.

Gender equity was being mainstreamed by encouraging women to apply as road gang members and use of non-discriminatory road signs like “go slow, people at work”.

HIV/AIDS awareness was being mainstreamed through inclusion of awareness messages on road project sign posts.

3.18.8 Key Issues Masaka MC

The key issues from the findings in Masaka MC were as summarized in Table 3.183.

Table 3.183: Key Issues - Masaka MC

#			Strategies for improvement
	Issue	Risk/Effect	
1	Use of road funds for ineligible expenditure items i.e. facilitation of allowances and transport for training.	Misuse of road maintenance funds	Enforcement of budget discipline. The MC should refund the monies used for training
2	Complacency in undertaking funded road maintenance works (specifically RMeM & PM)	Deterioration of roads asset	Enforcement of performance agreements
3	Low capacity of equipment to undertake heavy maintenance works	Misuse of equipment and frequent breakdowns	Fast track procurement of more robust equipment from Japan as promised
4	Poor condition of road maintenance equipment	Frequent breakdowns/downtime	3. Procure new equipment 4. Improve efficiency of equipment maintenance mechanisms
5	Lack of technical capacity to operate some road maintenance equipment	Redundancy and misuse of equipment	Capacity building aimed at enhancing skills to operate equipment
6	Old road asset (most of the sealed roads have outlived their design life)	High road maintenance costs	Rehabilitation/upgrade of old roads
7	Misinterpretation of Force Account Guidelines	Failure to implement works to recommended specifications	Reorientation on Force Account Guidelines
8	Limited information sharing between the works department and Accounts office at the MC		

3.18.9 Performance Rating of Road Maintenance Programme in Masaka Municipality

The performance rating of Masaka Municipality against Key Performance Indicators (KPIs) was as summarized in Table 3.184.

Table 3.184: Performance Rating of Masaka Municipality, Q1-2 FY 2015/16

Physical Performance								
	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q1-2 FY 2015/16 (km)	Cum. Achieved Quantity Q1-2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	20.31	20.31	12.7	62.5%	35,200,000	0.034	2.13%	
RMeM	32.87	17.87	0	0	256,000,000	0.250	0	Works not undertaken due to weather
PM	1.58	0.67	0	0	732,590,000	0.716	0	
Total	54.76	38.85	12.7		1,023,790,000	1	2.13%	Poor
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q1-2 FY 2015/16 (UGX Million) + Rollovers from FY 2014/15		Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
1,139,766,151		368,699,323		19,700,692		5.3%		Poor
Performance Rating of Masaka MC district						Average Score (%)		Dash-board Color
						3.7%		Poor

3.19 Kiboga District

3.19.1 Background

The district had a total road network of 483 of district roads all of which was unpaved. The condition of the road network was: 20% in good condition, 45% in fair condition, and 35% in poor condition. The district had a total annual road maintenance budget of UGX 537.113 million for FY 2015/16. In addition, the district had 2 town councils with a total annual road maintenance budget of UGX 220.516 million and 6 sub-counties with a total annual road maintenance budget of UGX 51.742 million. Road maintenance works planned under Kiboga district and its sub-agencies for implementation in FY 2015/16 were as shown in Table 3.185. It can be seen from the table that a total of 312km was planned to receive routine manual maintenance, 136.9km was planned to receive routine mechanized maintenance and 1km was planned to receive periodic maintenance during the year 2015/16.

Table 3.185: Kiboga 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)
Kiboga District	465,792,643	230	116.5	0
Kiboga TC	106,371,526	46	11.1	0
Bukomero TC	88,553,699	36	9.3	1
CARs	51,742,585	0	0	0
Total	712,460,453	312	136.9	1

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

3.19.2 Kiboga district roads

Under URF funding, planned maintenance activities in FY2015/16 included routine mechanized maintenance of 116.5km, and routine manual maintenance of 230km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.19.3 Financial Performance

At the time of the monitoring field visit done in Jan. 2016, the district local government had received a total of UGX 296.8million (37.5% of IPF) of which UGX 173.752 million (58% of funds received) was transferred to district roads, UGX 71.336 million (24% of funds received) was transferred to town council roads, and UGX 51.7 million (17.4% of funds received) was transferred to community access roads. Table 3.186 shows the performance of downstream remittances to Kiboga district in the time period Q1-2 FY 2015/16.

Table 3.186: Downstream Remittances to Kiboga District Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Remarks
% of DUCAR annual budget released by MoFPED	27.3%	37.5%	Cumulatively
Date of MoFPED release to URF	21.07.15	20.10.15	
% of DLG Annual Budget released by URF (Considered the IPF and not budget)	24.4%	39.2%	Cumulatively
Date of URF release to District LG	31.07.15	28.10.15	
% of District roads annual budget released from Gen. Fund Account to works department	24%	32%	Cumulatively
Date of release to works department	19.08.15	06.11.15	
Delay from start of quarter	49 days	36 days	Calendar days
Delay from date of URF release	19 days	9 days	Calendar days

A summary of performance of the releases against the budget for Kiboga district roads is shown in Table 3.187 where it can also be seen that absorption stood at 95% of the releases.

Table 3.187: Summary of Financial Performance of Kiboga district roads, H1 FY 2015/16

Approved Budget FY 2015/16(UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d =b+c	e	f = e/d
537,113,527	0	173,752,773	173,752,773	164,387,740	95%

Absorption against the various expenditure categories was as shown in Table 3.188.

Table 3.188: Absorption of Available Funds by Expenditure Category on Kiboga district roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	o	40,116,440	40,116,440	22,278,000	56%
RMeM / FA	o	102,745,611	102,745,611	67,444,750	66%
PM / FA	o	o	o	o	n/a
Mechanical repairs	o	23,071,484	23,071,484	40,890,800	177%
Other Qualifying works	o	o	o	21,730,790	n/a
Operational expenses	o	7,818,874	7,818,874	12,043,400	154%
Total	o	173,752,409	173,752,409	164,387,740	95%

3.19.4 Physical Performance

The work plan for FY 2015/16 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 55km (95% of what was planned); routine mechanized maintenance had been undertaken to an extent of 42km (72% of what was planned); while no periodic maintenance works had been undertaken for the period. Some of the road maintenance works undertaken during H1 FY 2015/16 are shown in Figure 3.2.



Kiboga district: Lwamata – Kambuggu (20km) one of the district roads that was graded under RMeM.



Kiboga district: Emergency works on 2nd Street under Kiboga Town Council

Figure 3.22: Photographs in Kiboga District

3.19.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 457 l/km as shown in Table 3.189.

Table 3.189: Fuel Consumption by Type of Operation in Kiboga district, H1 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	Lunnya – Nsala	10.5	5331	507
2	Lwamata - Kambugu	20	8446	422
3	Kisweela - Kajjere	12	5332	444
	Total	42.5	19,109	457

3.19.6 Utilization of Equipment and Mechanical Imprest

The district had 15 equipments 2 of which were in good condition, 3 in fair condition and 10 in poor condition as shown in Table 3.190.

Table 3.190: Inventory and Condition of Equipment in Kiboga district, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity (HP, Tonnage, Passengers...)	Condition (Good, Fair, Poor)
1	Grader	Changlin	LG 0001 – 051		Fair
2	Tipper	FAW	LG 0002 -051	7 ton	Good
3	Dump Truck	Mitsubish	UG 0305W	3.5 ton	Fair but under repair
4	Dump Truck	Mitsubish	UR 0743	3.5 ton	Poor
5	Water Bowser	Mitsubish	UR 0749	10,000L	Fair
6	Grader	Komatsu	UR 1392	120 HP	Poor
7	Vibration Roller	Bomag	UR 1398		Poor
8	Traxcavactor	Caterpillar	UR 2299		Poor but at Mantrack
9	Tractor	Mersy Ferguson	UR 1412		Poor
10	Towed Grader				Poor
11	Double Cabin	Mitsubish	UG 0396R		Poor
12	Double Cabin	Nissan	LG 0055 - 20		Poor
13	Double Cabin	JMC	LG 0003 – 051		Good
14	Motor Cycle	Jincheng	LG 0004 – 051		Poor
15	Motor Cycle	Suzuki TF	LG 0076 - 20		Fair

Absorption of mechanical impost at the district was in excess of funds released for repairs by 77% in excess of available mechanical impost funds as shown in Table 3.191.

Table 3.191: Absorption of Mechanical Imprest in Kiboga district, H1 FY 2015/16

Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent
	a	b	C = (b/a) x 100
71,320,884	23,071,848	40,890,800	177%

Expenditure of mechanical impost on some of the equipment was as depicted in Table 3.192.

Table 3.192: Mechanical Repairs in Kiboga district, H1 FY 2015/16

Equipment 1: Grader LG 0001 - 051			Equipment 2: Truck LG 0002 - 051		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
19.8.15	Turbo Charger, Shear Pin, Elbow joint	5,715,000	05.11.15	Service ,Tail Lamp, self starter, water separator	3,040,000
28.08.15	Grader blades(5 pairs)	5,245,000			
03.09.15	Tyres (4 no.)	15,631,000			
30.09.15	Grader Engine overhaul	8,283,000			
5.11.15	Shear Pin bolts	355,000			
23.12.15	Fixing broken circular gear shaft and seal	335,000			
Total		35,564,000			3,040,000
Equipment 3: JMC Pick up LG 0003-051					
Date	Description of Breakdown	Cost (UGX)			
06/11/15	Gear Box repairs. Ball joints, upper suspension and service	1,932,800	06/11/15	Replacement of the source coil, rear tyre and the power packer	354,000
TOTAL		1,932,800			354,000

Table 3.193: Stores Management in Kiboga district, H1 FY 2015/16

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Shear Pin	1No	1No		New
2	Elbow Joint	1No	1No		New
3	Turbo charger	1No	1No		New
4	Grader blades	5 pairs	4 Pairs	1 Pair	New
5	Grader Tyres	4 No	4No		New
6	Water separator Truck	1No			Scrap LG 0002-051
7	Self starter	1No			Scrap LG 0002-051
8	Tail lamp	1No			Scrap LG 0002-051
9	Oil Filter	1No			Scrap LG 0002-051
10	Fuel Filter	1No			Scrap LG 0002-051
11	Air cleaner	1No			Scrap LG 0002-051
12	Cylinder liner	6No	6No		New on Grader overhaul
13	Piston ring	1No	1No		New on Grader overhaul
14	Gasket kit	1No	1No		New on Grader overhaul
15	Gasket cylinder head	1No	1No		New on Grader overhaul
16	Cum shaft assembly	1No	1No		New on Grader overhaul
17	Main bearing	1No	1No		New on Grader overhaul
18	Valve seals	1 Kit	1 Kit		New on Grader overhaul
19	Piece Bearing	1No	1No		New on Grader overhaul
20	Rear crank shaft	1No	1No		New on Grader overhaul
21	Front crank shaft	1No	1No		New on Grader overhaul
22	Oil Filter	1No	1No		New on Grader overhaul
23	Primary Fuel Filter	1No	1No		New on Grader overhaul
24	Secondary Fuel Filter ¹⁵	1No	1No		New on Grader overhaul
25	Piston	6No	6No		New additional spares
26	Air Filter cleaner	1No	1No		New additional spares

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
27	Primer Pump	1No	1No		New additional spares
28	Changlin Nozzles	6No	6No		New additional spares
29	Tail Lamp	1No	1No		New JMC LG 0003-051
30	Battery	1No	1No		New JMC LG 0003-051
31	Oil seals	1 Kit	1 Kit		New Grader LG 0001-051
32	Transmission Pipe	1No	1No		New Grader LG 0001-051
33	Shear Pin	1No	1No		New Grader LG 0001-051
34	Grader blade bolts and nuts	10 Pairs	10 Pairs		New Grader LG 0001-051
35	Nut assembly	8No	8No		New JMC LG 0003-051
36	Fan Belt	1No	1No		New JMC LG 0003-051
37	Fuel pipe	1No		1No	New Grader LG 0001-051
38	Circle Gear Oil seal	1No	1No		New Grader LG 0001-051

An assessment of equipment utility was done by sampling in which the utility of the district grader was determined as 0.06km/h as depicted in Table 3.194.

Table 3.194: Maintenance outputs against Equipment Utility in Kiboga district, H1 FY 2015/16

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	3,042.3	a	
		Current:	3,802.3	b	As of 02.01.2015
		Total Utility:	760 hours	C = b-a	
2	Maintenance outputs	Grading:	42	d	
		Gravelling:	0	e	
		Total maintenance outputs:	42	f = e-d	
Maintenance outputs : Utility Ratio			42Km/760 hrs	f/c	

3.19.7 Mainstreaming of Crosscutting Issues

The team was informed that the crosscutting issues at the district are mainstreamed in operations in the following ways:

- The Environmental officer is fully involved in road maintenance programmes. Environmental screening report and environmental mitigation reports are prepared specifying vital areas to address and those that have been addressed.
- Part of the road gangs are women with 1 female head person of the 6 head persons in place
- Some of the service providing firms are owned by female directors;
- HIV/AIDS awareness is an integral part of the sensitisation and training for road gangs. Contracts for road gangs were recently renewed and others recruited; training sessions are slated for Q3.

3.19.8 Performance Rating of Road Maintenance Programme in Kiboga District

The performance rating of Kiboga district against Key Performance Indicators (KPIs) was as summarized in Table 3.195.

Table 3.195: Performance Rating of Kiboga District, Q1-2 FY 2015/16

Physical Performance								
Activity	Annual Planned Quantity FY 2015/16 (km)	Cum. Planned Quantity Q1-2 FY 2015/16 (km)	Cum. Achieved Quantity Q1-2 FY 2015/16 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
RMM	312	109.5	95.9	88%	166,050,000	0.264	23.232	
RMeM	136.9	70.2	52.1	74%	461,977,308	0.736	54.464	
PM	0	0	0	n/a	0	0	0	PM not planned
Total						1	77.7	
Financial Performance								
IPF FY 2015/16 (UGX Million)		Cum. Receipts Q1-2 FY 2015/16 (UGX Million) + Rollovers from FY 2014/15		Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
		246,570,985		220,936,800		89.6%		
Performance Rating of Kiboga district							Average Score (%)	Dashboard Colour
							83.65%	

3.19.9 Key Issues Kiboga DLG

The key issues from the findings in Kiboga district and its sub-agencies were as summarized in Table 3.196.

Table 3.196: Key Issues -Kiboga DLG

#	Finding	Risk/Effect	Agency where found	Recommendations / Strategies for improvement
1	Delayed receipt of funds by the implementing agencies. On average, it takes 43 days from the start of the Quarter for funds to be remitted the district Works Department account and 56 days from the start of the Quarter for funds to be remitted to the TCs' accounts.	Failure to implement works as planned, loss of funds to the Consolidated Fund at the close of the financial year.	All	URF, MoFPED and Districts to improve efficiency of their systems for release of road maintenance funds on time. Districts should not exceed 5 working days to remit funding to sub agencies. Step up efforts aimed at attaining a 2G Road Fund
2	Inadequacy of key equipment for road maintenance.	Failure to undertake mechanised maintenance	Bukomero TC and Kiboga TC	The district should be provided with a full road unit or hire road equipment and implement works in Q3
3	Frequent breakdown of road equipments	Failure to undertake mechanised maintenance	All	Provide DAs with new road maintenance equipments. Hire road equipment and implement carried forward work in Q3
4	Low wages for road gangs and headmen in relation to expected output	Failure to recruit and retain road gangs	Bukomero TC and Kiboga TC	Revise wage rates for Force Account workers/Road Gangs
5	Delayed repairs by FAW	Long equipment downtime	All	URF to allow DAs to use other service providers for repairs

3.20 Kibaale District Local Government

3.20.1 Back ground

The district has a total network of 586.7km of unpaved roads of which 20% are in fair condition and the rest poor. The poor state of road is attributed to the hilly topographical nature of the district. The district had planned to do road maintenance on the network using an annual budget of UGX 958,684,872 inclusive of mechanical imprest.

In addition the district has four Town Councils with a total road network of 123km with a corresponding maintenance budget of UGX 446,436,680 and 31 sub counties with total road network of 69km and corresponding maintenance budget of UGX 156,338,142. The district planned for road maintenance in the FY as shown in Table 3.197.

Table 3.197: Kibaale District Local Government road maintenance plan FY 2015/16

Name of DA/SA	Annual Budget FY 2015/16 (UGX)	Routine Manual Maintenance (Km)	Routine Mechanized Maintenance (Km)	Periodic Maintenance
Kibaale District	958,684,872	587	139	11
Kibaale TC	100,550,204	36	18	-
Muhorro TC	112,470,499	38	23	-
Kakumiro TC	101,845,683	29	15	-
Kagadi TC	131,570,294	20.5	-	-
CARs	156,338,142	69	59.8	-
Total	1,561,459,694	779.5	254.8	11

3.20.2 Financial Performance

At the time of Monitoring on 2nd March 2016, Kibaale District had received total release for Q1-2 of UGX 610,885,931 representing 43.5% of the annual budget and had transferred UGX 310,128,394 (50.7% of total release) to the district works and technical services account for maintenance of district roads, UGX 144,419,395 (23.6%) towards Town Council roads maintenance and UGX 156,338,142 (25.6%) to various sub counties for maintenance of Community Access Roads. Tables 3.198 and 3.199 show a summary of financial performance and the downstream remittance respectively to Kibaale District Roads Maintenance, H1 FY 2015/16.

Table 3.198: Summary of Financial Performance of Kibaale district roads, H1 FY 2015/16

Approved Budget FY 2015/16(UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d = b+c	e	f = e/d
958,684,872	0	310,128,394	310,128,394	196,924,200	63.5%

From Tables 3.198 and 3.200 it can be seen that the absorption stood at 63.5%. This was low partly because of the delayed release from URF and partly because of frequent break down of equipment at the district. Table 3.199 shows downstream Remittances to Kibaale District Roads Maintenance, H1 FY 2015/16.

Table 3.199: Downstream Remittances to Kibaale District Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24.3%	37.5%			Cumulatively
Date of MoFPED release to URF	10-Aug-15	18-Nov-15			
% of DLG Annual Budget released by URF	24.4%	43.5%			Cumulatively
Date of URF release to District LG	17-Aug-15	13-Aug-15			
% of District roads annual budget released from Gen. Fund Account to works department	24.4%	43.5%			Cumulatively
Date of release to works department	21-Aug-15	3-Dec-15			
Delay from start of quarter	51days	48days			Calendar days
Delay from date of URF release	11days	5days			Calendar days

Table 3.200: Absorption of Available Funds by Expenditure Category of Kibaale district roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	Nil	124,750,000	124,750,000	135,750,000	104.8%
RMeM / FA	Nil	92,250,000	92,250,000	42,675,000	46%
PM / FA	Nil	54316302	54,316,302	0	0%
Mechanical repairs	Nil	27579789	27,579,789	16,542,200	60%
Other Qualifying works/DRC	Nil	2,300,000	2,300,000	0	0%
Operational expenses	Nil	8,932,305	8,932,305	6,957,000	78%
Total	Nil	310,128,394	310,128,394	196,924,200	63.5%

Inspection of Financial Records

Inspection of financial records confirmed availability of Ledger books, Vote book, Cash book, Stores records and vouchers that are well maintained and kept up to date.

3.20.3 Physical Performance

The work plan had been progressed as captured in Table 3.201 below. Routine manual maintenance had been undertaken to an extent of 450km (92% of the planned works), Routine Mechanized Maintenance 27km (44% of the planned works), periodic maintenance 7km (100% of planned works) and 2 culvert lines installed as planned.

The district did good work but the biggest challenge is the hilly topographical nature of the place which is prone to erosion especially during rainy season.

Table 3.201: Physical Achievements against Planned Quantities

Maintenance category	Annual planned quantity 2015/16 FY	Planned Quantity Q1-2 FY 2015/16	Achieved quantity Q1-2 FY 2015/16 (km)	% Achievement Q1-2 FY 2015/16
		a	b	$C=(b/a) \times 100$
RMMS (km)	488	488	450	92%
RMeM (km)	104	61	27	44%
PM (km)	7	7	7	100%
Bridges (No.)	Nil	Nil	Nil	
Culvert lines	2 lines	2 lines	2 lines	100%
Road signs No.	Nil	Nil	Nil	

The team visited a number of roads and confirmed commendable works done by Kibaale DLG as depicted in the Figure below.



Kibaale DLG: Kitutu – Katebe road 8kms



Kibaale DLG Mugarama-Kyebando road 14.5 km

Figure 3.23: Photographs in Kibaale District

3.20.4 Fuel Utilisation

(i) Fuel by type of operation

During the inspection, it was found that the logbook for equipment was not being maintained and therefore no record for daily utilization of plant and equipment. That the fuel issues were being managed by the road inspector who does the requisition for and issues fuel for various activities without the approval and authority of the District Engineer and the Accounting Officer. This lack of control exposes fuel to abuse. Table 3.202 shows the consumption of fuel by type of operation

Table 3.202: Fuel consumption by type of operation in Kibaale District, H1 FY 2015/16

S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel consumption (l/km)
		a	b	$C=b/a$
1	Mugarama – Kyebando	14.5	3,628	250
2	Part of Kihumuro – Mazooba	7	4,216	602
3	Kisura Kamagali	14.5	6,672	460
Total		36	14,516	Average = 403.2

(ii) Fuel consumption by type of equipment

The district grader LG-0023-050 was sampled. Table 3.203 shows record of its fuel utilization.

Table 3.203: Fuel Consumption by type of equipment in Kibaale District, H1 FY 2015/16**Operation:** Routine Mechanised Maintenance (grading and spot gravelling)

Equipment Type		Grader LG-0023-050			
No. of Equipment		01			
SN	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*
1	Mugarama – Kyebando	14.5	1280	64	20
2	Kisuura - Kamagali	14.5	840	42	20
3	Kihumuro – Mazooba	7	960	48	20
Total			3,080	154	Average = 20

3.20.5 Utilization of equipment and mechanical imprest

At the time of monitoring, most of the equipment was in the field according to the District Engineer. However, packed at the yard was a grounded wheel loader that had been overhauled four times, a low bed, a tipper lorry and two pedestrian rollers. We were able to establish from the records available, the inventory and condition of equipment as shown on Table 3.204:

Table 3.204: Inventory and Condition of Equipment in Kibaale District, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Motor Grader Caterpillar		LG-0023-050		Fair
2	Motor Grader Changlin		LG-0001-050		Fair
3	Bull Dozer Komatsu		LG-0028-19		Good
4	Tipper Truck FAW		LG-000-050		Fair
5	Tipper Truck Mitsubishi		LG-0032-19		Fair
6	Vibro roller		LG-0022-050		Good
7	Water Bowser Tata		LG-0026-19		Fair
8	Single Cabin		LG-0026-050		Good
9	Double Cabin JMC		LG-0003-050		Poor
10	Low Bed		LG-0027-050		Good
11	Motorcycle	Yamaha Ag 100	LG-0028-050		Good
12	Motorcycle	Yamaha Ag 100	LG-0029-050		Good
13	Motorcycle	Yamaha Ag 100	LG-0030-050		Good

The district budgeted UGX 85,256,055 for maintenance of equipment in FY 2015/16. By first half of the year, they had received UGX 27,579,789 from the Fund and spent UGX 16,542,200 representing 60% of receipt. The absorption is represented on table 3.205 below.

Table 3.205: Absorption of mechanical imprest in Kibaale district, H1 FY 2015/16

S/N	Annual budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical imprest receipts Q1-2 FY 2015/16 (UGX)	Mechanical imprest expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts spent	Remarks
		a	b	c =(b/a)x100	
1	85,256,055	27,579,789	16,542,200	60%	

3.20.6 Inspection of stores

From the inspection of stores it was established that some key books namely; stores ledger for each stores item, Goods Received Notes, Stores Issue Vouchers, etc were available but not well maintained and stores items were not reflected on the ledgers. Besides, the store was very untidy with items like bicycles just dumped in.

3.20.7 Equipment utility

It was not possible to determine the equipment utility as no record of hours worked and output delivered are maintained. Besides, equipment maintenance record is not being kept rendering it impossible to track and plan maintenance on plant and equipment.

3.20.8 Crosscutting Issues

The team was informed that the district mainstreamed crosscutting issues and an excerpt is shown in Table 3.206.

Table 3.206: Mainstreaming of crosscutting issues at Kibaale District

Issue	How it is mainstreamed
Environmental Protection	Diversion of stormwater from reaching the catchment area.
Gender Equity	Women are involved in Routine Manual Maintenance works.
HIV/AIDS awareness	Usually the Gender Officer of the community based department was coopted to sensitize the community about HIV/AIDS awareness.

3.20.9 Implementation Challenges

Presented in Table 3.207 are implementation challenges that were being faced by Kibaale District and its Town councils.

Table 3.207: Implementation Challenges, Kibaale DLG

Challenge	Recommendation
1. Old and obsolete equipment with high maintenance cost	Replacement of equipment and more funding for mechanical imprest.
2. Grader taken to Bugembe Regionam Mechanical workshop for repairs since 2014.	District be funded to afford major equipment repairs from the open market.
3. Unfavorable poor soil for road construction.	Gravelling
1. Bad road network with inadequate maintenance funding.	More funding needed.
3. Steep gradients in most areas.	More funding for construction of drainage structure.

Table 3.208 shows challenges requiring policy intervention.

Table 3.208: Key Policy Issues

Issue	Recommendation
1. No demarcation of road reserves	Road reserves should be demarcated
1. High turnover of road gangs due to low pay	Payments to road gangs be revised to competitive level
2. Lack of personnel in works department	Ban on recruitment be lifted
4. High turnover of plant operators due to low pay	MoWT to revise the wage and allowance for machine operators.
5. Delayed auditing of road works with resultant wrong judgement on executed works on seasonal roads	Technical and financial audit be done immediately after the quarter.

3.20.10 Performance Rating of Road Maintenance Programme in Kibaale District

The performance rating of Kibaale District against Key Performance indicators (KPIs) was as summarized in table 3.209.

Table 3.209: Performance rating of Kibaale District Q1-2 FY 2015/16

Physical Performance								
	Annual planned quantity FY 2015/16 (km)	Cumm planned quantity Q1-2 FY 2015/16 (km)	Cumm Achieved Quantity Q1-Q4 FY 2014/15 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	Weight based on budget	Weighted Score (%)	Remarks
RMM	587	447	447	100%	461.995	56%	56%	
RMeM	139	61	36	59%	259.000	31%	18%	
PM	11	7	7	100%	102.019	13%	13%	
Total					823014	100%	87%	Good Performance
Financial Performance								
IPF FY 2015/16 (UGX Million)			Available Funds Q1-2 FY 2015/16 (UGX Million)	Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
958.685			310.128	196.924		63.5%		Fair performance
Performance Rating of Kibaale DLG							Average Score(%)	Dash board color
							75.25%	Good performance

Sub-agencies

Sub-agencies comprised Town Councils and Sub County administrations. The team managed to visit three Town Councils of Kibaale district and the following were the general findings shown on Table 3.210.

Table 3.210: Key Issues in Town Councils

SN	Findings	Risk/Effect	Strategies for improvement
1	Delayed downstream disbursements of funds from the district headquarters	Failure to implement work as planned	District should send funds to Town Councils within one week of receipt
2	No equipment at Town Councils	No implementation of planned mechanized maintenance	Government should procure equipment to be shared between Town Councils as opposed to the current status where Districts are to share with Town Councils
3	Lack of qualified personnel at Town Councils especially the Engineers and Accountants	Poor quality work with no proper records and accountability for funds utilized	Qualified personnel be recruited to fill the gaps
4	High unaffordable cost for equipment hire	Delayed implementation of planned works as the TC has to wait for equipment from the district bwhich is always never there	Equipment to be shared between Town Councils be procured
5	Land compensation	Unresolved community land on road reserves hampers opening of new roads and expansion of existing ones	Land compensation issues be assessed and funds earmarked for the purpose be released to compensate land owners

3.20.11 Kibaale Town Council

(i) Financial Performance

From Table 3.211 it can be seen that the Town Council receives funds from the District within one week of receipt from the district.

Table 3.211: Downstream Remittances to Kibaale TC, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR Annual road maintenance budget released by MoFPED	24.3%	37.5%			Cumulatively
Date of MoFPED release to URF	10-Aug-15	18-Nov-15			
% of DLG Annual road maintenance budget released by URF	24.3%	37.5%			Cumulatively
Date of URF release to DLG	21-8-15	18-Nov-15			
% of TC annual budget released from Gen. Fund Account to TC	24.3%	32.4%			Cumulatively
Date of release to TC	21-Aug-15	03-Dec-15			
Delay from start of quarter	42days	64days			Calendar days
Delay from date of URF release	0	15day			Calendar days

Table 3.212 and 3.213 show that the TC utilized 100% of the finances released in the first half of the year.

Table 3.212: Summary of Financial Performance of Kibaale TC, H1 FY 2015/16

Approved Budget FY 2015/16(UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d = b+c	e	f = e/d
100,550,204	400,240,238	32,580,664	432,820,902	432,751,177	99.98%

Table 3.213: Absorption of Available Funds by Expenditure Category of Kibaale TC, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	13,734,600	13,734,600	13,860,000	100.9%
RMeM / FA	0	12,977,131	12,977,131	15,560,000	120%
PM / FA	400,000,000	0	400,000,000	399,947,417	99.99%
Mechanical repairs	0	4,139,283	4,139,283	1,144,000	27.64%
Other Qualifying works	0	129,150	129,150	3,155,600	
Operational expenses	240,238	1,600,500	1,600,000	552,760	34.55
Total	400,240,238	32,580,664	432,580,164	434,219,777	100

(ii) Financial Records

The recommended books listed in Table 3.214 were in place but not maintained to date.

Table 3.214: Maintenance of Financial Records

S/N	Record	Does the record exist? (Yes/No)	Is the record up to date? (Yes/No)	Remarks
1	Ledger book	Yes	No	Not posted
2	Vote book	Yes	No	Posted but not upto date
3	Cash book	Yes	Yes	Posted to date
4	Stores records	Yes	No	Only GRN seen
5	Vouchers	Yes	Yes	Well written

(iii) Road Inventory and Condition

Table 3.215 shows the road network metrics of 53.1km comprising 1.08km paved and 51.02km unpaved. The general road condition is good.

Table 3.215: Stock & Condition of Kibaale TC Roads Network

Stock of District Roads Network		
Item	Length (km)	% of Total TC road network
Total road network of Kibaale TC	53.1	N/A
paved	1.08	
unpaved	51.02	
Condition of TC Roads Network		
Surface Type	Condition	Percentage of surface type in given condition
Paved	Good	74%
	Fair	N/A
	Poor	26%
unpaved	Good	43%
	Fair	64%
	Poor	2%

The Town Council was able to implement the work planned in the first half of the year with the available funds. Table 3.216 shows the physical achievement against planned.

Table 3.216: Physical Achievements against Planned

Maintenance category	Annual Planned Quantity FY 2015/16	Planned Quantity Q1-2 FY 2015/16	Achieved Quantity Q1-2 FY 2015/16	% Achievement Q1-2 FY 2015/16
		a	b	C = b/a
RMM (km)	33	33	33	100%
RMeM (km)	18.4	6.6	6.6	100%
PM (km)	0.8	0.8	0.8	100%
Bridges (no)	0	0	0	0
Culverts (lines)	1	1	1	100%
Road signs (no)	16	5	0	0%

(iv) **Utilization of Fuel**

There was no record of fuel consumption by type of operation and equipment. The Town Council largely hires equipment for mechanised work.

(v) **Equipment Inventory and Condition**

Table 3.217 shows the stock of equipment and their condition.

Table 3.217: Inventory and Condition of Equipment in Kibaale TC, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Tipper Lorry	FAW	LG 0013-050	7tons	Good
2	Tractor	(YTO X900)	LG 0015-050		Good
3	Tractor trailer	(YTO X900)	LG 0014-050	1.5tons	Good
4	Double Cabin Pick Up	JMC	LG 0012-050	0.25tons	Fair

(vi) **Absorption of Mechanical Imprest**

The Town Council received UGX 4,139,283 and spent UGX 1,144,000 on mechanical repairs during the first half of the year as shown in Table 3.218. However, details of how the funds were spent could not be established due to lack of records.

Table 3.218: Absorption of Mechanical Imprest in Kibaale TC, H1 FY 2015/16

S/N	Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent
		a	b	$C = (b/a) \times 100$
1.	12,795,556	4,139,283	1,144,000	27.64%

(vii) **Inspection of stores**

The only stores record available was the Goods Received Notes. However, no physical item was seen in store.

(viii) **Physical Performance**

Physical achievements were as shown in Table 3.219.

Table 3.219: Physical Achievements against Planned in Kibaale TC, H1 FY 2015/16

S/N	Activity	Planned Quantity	Achieved Quantity	Unit Cost (UGX) from BoQ	Estimated Cost of achieved works	Site Observation
			a	b	$C = a \times b$	
1	Grading	18.4km	6.6km	2,347,676	15,560,000	Road well done except for mitre drains
2	Culvert Installation	6m	6m	360,000	2,160,000	One culvert line installed
Total				2,707,676	17,720,000	

(ix) **Crosscutting Issues**

Table 3.220: Mainstreaming of crosscutting issues in Kibaale TC

Issue	How it is mainstreamed
Environmental Protection	Trees were being planted along some roads. Protection of swamps by prohibiting car washing in swamps.
Gender Equity	Recruitment of both men and women in road works. Gender awareness training.
HIV/AIDS awareness	Distribution of condoms to the community. Encouraging community to go for HIV/AIDS testing and men to go for circumcision.

(x) Performance Rating of Road Maintenance Programme in Kibaale Town Council

The performance rating of Kibaale TC against Key Performance indicators (KPIs) was as summarized in Table 3.221.

Table 3.221: Performance Rating of Kibaale TC, Q1-2 FY 2015/16

Physical Performance								
	Annual planned quantity FY 2015/16 (km)	Cumm planned quantity Q1-2 FY 2015/16 (km)	Cumm Achieved Quantity Q1-Q4 FY 2014/15 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	Weight based on budget	Weighted Score (%)	Remarks
RMM	33	33	33	100%	38.319	7.92%	7.92%	
RMeM	18.4	6.6	6.6	100%	45.815	9.47%	9.47%	
PM	0.8	0.8	0.8	100%	400.000	82.63%	82.63%	
Total					484.134	100%	100%	Good performance
Financial Performance								
IPF FY 2015/16 (UGX Million)			Available Funds Q1-2 FY 2015/16 (UGX Million)	Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
100.550			432.821	432.751		100%		
Performance Rating of Kibaale TC							Average Score (%)	Dash board color
							100%	Good performance

3.20.12 Kakumiro Town Council

The Town Council had a total road network of 61.156km all unpaved and in fair condition. The annual budget for road maintenance FY 2015/16 was UGX 105,035,000 of which UGX 32,956,879 had been released and UGX 19,405,758 has been utilised representing 58.8% performance.

(i) Financial Performance

Table 3.222 shows downstream remittance and Table 3.223 shows a summary of performance on releases standing at 58.8%.

Table 3.222: Downstream Remittances to Kakumiro TC, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR Annual road maintenance budget released by MoFPED	24.3%	37.5%			Cumulatively
Date of MoFPED release to URF	10-Aug-15	18-Nov-15			
% of DLG Annual road maintenance budget released by URF	24.3%	37.5%			Cumulatively
Date of URF release to DLG	21-8-15	18-Nov-15			
% of TC annual budget released from Gen. Fund Account to TC	23.6%	31.4%			Cumulatively
Date of release to TC	21-Aug-15	03-Dec-15			
Delay from start of quarter	42days	64days			Calendar days
Delay from date of URF release	0	15day			Calendar days

Table 3.223: Summary of Financial Performance of Kakumiro TC, H1 FY 2015/16

Approved Budget FY 2015/16(UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d =b+c	e	f = e/d
105,035,000	66,521	32,956,879	33,023,400	19,405,758	58.8%

Absorption against various expenditure categories was as shown in Table 3.224.

Table 3.224: Absorption of Available Funds by Expenditure Category of Kakumiro TC, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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		10,632,000	10,632,000	9,363,000	88.06%
RMeM / FA		16,036,808	16,038,809	-	
PM / FA					
Mechanical repairs		5,018,734	5,018,734	8,280,900	165%
Other Qualifying works					
Operational expenses	66,521	1,256,850	1,323,401	1,761,858	133%
Total		32,946,423	33,012,944	19,405,758	58.8%

(ii) Financial Records

The team was able to establish that whereas the required books of accounts were in place, they were not maintained as required and posting not up-to-date.

(iii) Physical Performance

The work plan for the financial year had been progressed as follows: Routine manual road maintenance of 27.3km has been cycled in the first 2 quarters of the year. No Routine Mechanized Maintenance and culvert installation was done as planned.

(iv) Fuel Utilisation

The team could not establish the fuel consumption by type of operation and equipment since the Town Council had not been keeping records and claimed they hire wet equipment for Routine Mechanized Maintenance.

(v) Mechanical Imprest / Equipment

The Town Council did not have any earth moving equipment and therefore used mechanical impost for procuring fueling and repairing the tipper lorry and a motor cycle. Table 3.225 shows the inventory and condition of equipment in Kakumiro TC.

Table 3.225: Inventory and Condition of Equipment in Kakumiro TC, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Tractor		LG 0017-050		Fair
2	Tractor trailer		LG0018-050		Fair
3	Motor Cycle		LG0016-050		Grounded/poor

Absorption of mechanical impost by the Town Council stood at 165% as shown in Table 3.226.

Table 3.226: Absorption of Mechanical Imprest in Kakumiro TC, H1 FY 2015/16

S/N	Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
	16,000,000	5,018,734	8,280,900	165%

Table 3.227 shows expenditure of Mechanical impost on some of the equipment

Table 3.227: Mechanical Repairs in Kakumiro TC, H1 FY 2015/16

Equipment 1:			Equipment 2:		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
7/9/15	General servicing	2,144,000	30/12/15	General Servicing	2,945,600
	Spare parts	1,791,300		Spare parts	1,400,000

(vi) Crosscutting Issues

Table 3.228 shows how the Town was mainstreaming crosscutting issues.

Table 3.228: Mainstreaming of crosscutting issues in Kakumiro, H1 FY 2015/16

Issue	How it is mainstreamed
Environmental Protection	Routine maintenance of drainage channels. Planting of trees alongside roads.
Gender Equity	Recruitment of both women and men in road gangs.
HIV/AIDS awareness	Involvement of the health inspector during site meetings to sensitize the communities.

(vii) Performance Rating of Road Maintenance Programme in Kakumiro Town Council

The performance rating of **Kakumiro** TC against Key Performance indicators (KPIs) was as summarized in Table 3.229.

Table 3.229: Performance rating of Kakumiro TC, Q1-2 FY 2015/16

Physical Performance								
	Annual planned quantity FY 2015/16 (km)	Cumm planned quantity Q1-2 FY 2015/16 (km)	Cumm Achieved Quantity Q1-Q4 FY 2014/15 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	Weight based on budget	Weighted Score (%)	Remarks
RMM	27.3	27.3	27.3	100%	23.229	42.57%	42.57%	
RMeM	10.8	0	0	0	31.343	57.43%	0	
Total					54.572	100%	42.57	Fair
Financial Performance								
IPF FY 2015/16 (UGX Million)			Available Funds Q1-2 FY 2015/16 (UGX Million)	Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score	Remark	
101.846			33.032	19.406		58.75%	Fair	
Performance Rating of Kakumiro TC							Average Score (%)	Dash board color
							36.23	Poor Performance

3.20.13 Kagadi Town Council

Kagadi TC had a road network of 36km comprising 1km paved and 35km unpaved. 30 % of the network was good, 50% fair and 20% poor.

(i) Financial Performance

The Town Council planned to undertake the road maintenance using UGX 118,774,728 in FY 2015/16. By half year UGX 42,562,144 had been released and correspondingly UGX 39,453,252 was expended. Table 3.230 shows downstream remittances and Table 3.231, summary of financial performance showing absorption of 92% of releases.

Table 3.230: Downstream Remittances to Kagadi TC, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR Annual road maintenance budget released by MoFPED	24.3%	37.5%			Cumulatively
Date of MoFPED release to URF	10-Aug-15	18-Nov-15			
% of DLG Annual road maintenance budget released by URF	24.3%	37.5%			Cumulatively
Date of URF release to DLG	21-8-15	18-Nov-15			
% of TC annual budget released from Gen. Fund Account to TC	27%	35.8%			Cumulatively
Date of release to TC	21-Aug-15	03-Dec-15			
Delay from start of quarter	42days	64days			Calendar days
Delay from date of URF release	0	15day			Calendar days

Table 3.231: Summary of Financial Performance of Kagadi TC, H1 FY 2015/16

Approved Budget FY 2015/16 (UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d = b+c	e	f = e/d
118,774,728	307,145	42,562,144	42,869,289	39,453,252	92%

Table 3.232 shows details of absorption of releases by expenditure category.

Table 3.232: Absorption of Available Funds by Expenditure Category of Kagadi TC, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	-	10,430,098	10,430,098	5,366,252	51.45%
RMeM / FA	307,145	26,395,840	26,702,985	27,821,000	104%
PM / FA	-	-	-	-	-
Mechanical repairs	-	4,000,000	4,000,000	3,491,000	87.3%
Other Qualifying works	-	-	-	-	-
Operational expenses	-	1,736,206	1,736,206	2,775,000	160%
Total	307,145	42,562,144	42,869,289	39,453,252	92%

(ii) Financial Records

On inspection of books of accounts, the team was able to establish that the ledger books, Vote books, Cash book, and Vouchers were available but transactions not posted. The Treasurer was urged to ensure prompt posting of financial transactions.

(iii) Physical Performance

The work plan had been progressed as shown in Table 3.233: Routine manual maintenance 20Km

(100% of planned output), Routine Mechanised Maintenance 11.2km (56% of planned output).

Table 3.233: Physical Achievements against Planned in Kagadi TC, H1 FY 2015/16

Maintenance category	Annual Planned Quantity FY 2015/16	Planned Quantity Q1-2 FY 2015/16	Achieved Quantity Q1-2 FY 2015/16	% Achievement Q1-2 FY 2015/16
		a	b	C = b/a
RMM (km)	20km	20km	20km	100%
RMeM (km)	20km	20km	11.2km	56%
PM (km)	-	-	-	-
Bridges (no)	-	-	-	-
Culverts (lines)	2lines	2lines	-	-
Road signs (no)				

(iv) Fuel Utilization

Fuel utilisation for Routine mechanised maintenance was on average 170 litres per kilometre of road done as shown in Table 3.234.

Table 3.234: Fuel Consumption by Type of Operation in Kagadi TC, H1 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	Kagadi – Kiryabenju	4	680	170
2	Nyaruzeba road	3.7	639	170
3	Kagadi-Musandika road	3.5	595	170
	Total	11.2	1,914	Average = 170

(v) Equipment Inventory and Condition

Kagadi Town Council had only a Dumper lorry which was mainly used for dumping of gabbage and a pickup for both office and field inspection. Both the tipper and the pickup were in good condition. Details of their condition are shown in Table 3.235 below.

Table 3.235: Inventory and Condition of Equipment in Kagadi TC, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Dumper lorry	FAW	LG 0010-50		Good
2	JMC Pick up	JMC	LG 0027-50		Good

During the period, Kagadi TC received UGX 4,000,000 towards mechanical imprest and spent UGX 3,491,000 representing 87.3%. Table 3.236 shows some of the expenditures incurred.

Table 3.236: Mechanical Repairs in Kagadi TC, H1 FY 2015/16

Equipment 1:			Equipment 2:		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
3/8/15	2 batteries for dumper lorry	900,000	12/10/15	General service of JMC pick up	250,000
10/9/15	2 gear selector for dumper lorry	640,000	7/12/15	Servicing double cabin pick up	183,000
27/11/15	Service if dumper lorry	533,000			
24/11/15	Filters and air cleaner	965,000			

(vi) **Stores Management**

No stores records were availed for inspection.

(vii) **Crosscutting Issues**

Table 3.237: Mainstreaming of Crosscutting Issues in Kagadi TC

Issue	How it is mainstreamed
Environmental Protection	<ul style="list-style-type: none">• Restoration of borrow pits.• Sensitization of communities on environmental issues.• Opening of maître drains.
Gender Equity	<ul style="list-style-type: none">• Equal opportunities and treatment of both men and women in road maintenance• Sensitization of the communities on gender issues
HIV/AIDS awareness	<ul style="list-style-type: none">• HIV/AIDS awareness education during site meetings• Encourage the community to know their status through voluntary testing• Dissemination of information about importance of safer sex

(viii) **Implementation Challenges**

Table 3.238: Implementation challenges in Kagadi TC

Challenge	Recommendation
1. Insufficient funds in relation to the large network.	Need for more funds for road maintenance work.
2. Political pressure in determining priorities for immediate intervention.	Sensitization and involvement of political leaders in the planning process.
3. Late technical auditing of road works that does not give accurate judgment.	Timely auditing preferably immediately after the period being audited.

(ix) **Performance Rating of Road Maintenance Programme in Kagadi Town Council**

The performance rating of **Kagadi TC** against Key Performance indicators (KPIs) was as summarized in Table 3.239.

Table 3.239: Performance rating of Kagadi TC Q1-2 FY 2015/16

Physical Performance								
	Annual planned quantity FY 2015/16 (km)	Cumm planned quantity Q1-2 FY 2015/16 (km)	Cumm Achieved Quantity Q1-Q4 FY 2014/15 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	Weight based on budget	Weighted Score (%)	Remarks
RMM	20	20	20	100%	19.900	17.35%	17.35%	
RMeM	20	12	11.2	93.4%	94.800	82.65%	77.20%	
Total					114.700	100%	94.55	Good performance
Financial Performance								
IPF FY 2015/16 (UGX Million)			Available Funds Q1-2 FY 2015/16 (UGX Million)	Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)			Financial Performance Score	Remark
118.775			42.869	42.488			99%	
Performance Rating of Kagadi TC							Average Score (%)	Dash board color
							96.78%	Good Performance

3.21 Kiryandongo District Local Government

3.21.1 Back ground

The district had a total network of 353km of unpaved roads of which 35% were in good condition, 35% fair, and 30% poor. The district had planned to do road maintenance on the network using an annual budget of UGX 549,247,490 inclusive of mechanical imprest.

In addition the district had three Town Councils with a total road network of 122km with a corresponding maintenance budget of UGX 606,334,776 and 4 subcounties with a total road network of 532km and corresponding maintenance budget of UGX 156,338,142. The district planned for road maintenance in the FY as shown in Table 3.240 below.

Table 3.240: Kiryandongo District Local Government Road Maintenance Plan, FY 2015/16

Name of DA/SA	Annual Budget FY 2015/16 (UGX)	Routine Manual Maintenance (Km)	Routine Mechanized Maintenance (Km)	Periodic Maintenance
Kiryandongo District	549,247,490	346.5	29.8	11
Kiryandongo TC	138,380,932	28	0	4
Kigumba TC	162,137,599	36.8	2.7	4.1
Bweyale TC	305,816,245	51.3		15.7
CARs	80,470,695			18
Total	1,236,052,961	462.6	32.5	85.3

3.21.2 Financial Performance

At the time of Monitoring on 9th March 2016, Kiryandongo District had received total release for Q1-2 of UGX 454,294,130 representing 37% of the annual budget and had transferred UGX 177,678,033 (39% of total release) to the district works and technical services account for maintenance of district roads, UGX 196,145,402 (43.2%) towards Town Council roads maintenance and UGX 80,470,695 (17.7%) to various subcounties for maintenance of Community Access Roads. Tables 3.241 and 3.242 shows summary of financial performance and the downstream remittance respectively to Kiryandongo District Roads Maintenance, H1 FY 2015/16.

Table 3.241: Summary of Financial Performance of Kiryandongo district roads, H1 FY 2015/16

Approved Budget FY 2015/16(UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d =b+c	e	f = e/d
549,247,489	0	177,678,034	177,678,034	195,058,700	109.8%

From Tables 3.241 and 3.243 it can be seen that the absorption stood at 110%. This was high partly because the district borrowed some money from water subsector which the team condemned as a bad practice and advised them to strictly use the available funds or borrow from local revenue if they cannot avoid.

Table 3.242: Downstream Remittances to Kiryandongo District Roads Maintenance, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24.3%	32.4%			Cumulatively
Date of MoFPED release to URF	10-Aug-15	18-Nov-15			
% of DLG Annual Budget released by URF	24.3%	32.4%			Cumulatively
Date of URF release to District LG	14-Aug-15	02-Dec-15			
% of District roads annual budget released from Gen. Fund Account to works department	24.3%	32.4%			Cumulatively
Date of release to works department	27-Aug-15	6-Dec-15			
Delay from start of quarter	57days	67days			Calendar days
Delay from date of URF release	13days	4days			Calendar days

Table 3.243: Absorption of Available Funds by Expenditure Category of Kiryandongo district roads, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	o	87,690,814	87,690,814	76,245,000	86.9%
RMeM / FA	o	54,840,007	54,840,007	67,058,000	122.3%
PM / FA	o	o	o	o	0%
Mechanical repairs	o	22,711,213	22,711,213	38,025,200	167.4%
Other Qualifying works/DRC	o	o	o	o	0%
Operational expenses	o	12,346,000	12,436,000	13,730,500	110.4%
Total	o	177,678,034	177,678,034	195,058,700	109.8%

Inspection of Financial Records

Inspection of financial records confirmed availability of Ledger books, Vote book, Cash book, Stores records and vouchers that were well kept up to date. However, the URF funds were mixed with PRDP in the ledger and cash books posing a risk of encroachment on unauthorised funds. The team advised that different ledgers be maintained for different sources of funds.

3.21.3 Physical Performance

The work plan had been progressed as captured in table 3.244. The work plan had been progressed as shown in Table 3.244. Routine manual maintenance 319Km (92% of planned output), Routine Mechanised Maintenance 27km (44% of planned output) and Periodic maintenance undertaken to the extent of 7km (100% of what was planned in Q1-2). The team visited some of the roads maintenance works that had been undertaken in H1 FY 2015/16 of which sample photographs are shown in Figure 3.24. The works were commendably done with the exception of mitre drains which the land owners were resisting opening on their land.

Table 3.244: Physical achievements against planned

Maintenance category	Annual planned quantity 2015/16 FY	Planned Quantity Q1-2 FY 2015/16	Achieved quantity Q1-2 FY 2015/16 (km)	% Achievement Q1-2 FY 2015/16
		a	b	$C=(b/a) \times 100$
RMMS (km)	346.5	346.5	319	92%
RMeM (km)	29.8	19	8.36	44%
PM (km)	11	7	7	100%
Bridges (No.)	Nil	Nil	Nil	
Culvert lines	Nil	Nil	Nil	
Road signs No.	Nil	Nil	Nil	



Kiryandongo DLG: Kiryandongo - Kitwara road (24km)



Kiryandongo DLG: Diika-Katulikire road (8km)

Figure 3.24: Photographs in Kiryandongo District

3.21.4 Fuel Utilisation

(i) Fuel Utilization by type of Operation

Utilisation of fuel for routine mechanized maintenance was on average 707.6 l/km as shown in Table 3.245.

Table 3.245: Fuel consumption by type of operation in Kiryandongo District, H1 FY 2015/16

S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel consumption (l/km)
		a	b	$C=b/a$
1	Bweyale-Diika	7.8	5,100	654
2	Diika- Katulikire	8	6,080	760
Total		15.8	11,180	Average = 707.6 l/km

(ii) Fuel Consumption by type of Equipment

The district grader LG-0001-054 was sampled and its average fuel consumption was 18.75l/h. Table 3.246 shows record of its fuel utilization.

Table 3.246 Fuel Consumption by type of equipment in Kiryandongo District, H1 FY 2015/16

Operation: Routine Mechanised Maintenance (grading and spot gravelling)					
Equipment Type			Grader LG-0001-054		
No. of Equipment			02		
SN	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)*
1	Bweyale-Diika	7.8	2,400	128	18.75
2	Diika- Katulikire	8	2,850	152	18.75
	Total		5,250	280	Average = 18.75

3.21.5 Utilization of Equipment and Mechanical Imprest

The district had 5 equipment with conditions as shown in Table 3.247.

Table 3.247: Inventory and Condition of Equipment in Kiryandongo District, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Changlin	LG0001-054		Fair
2	Tipper lorry	FAW	LG0002-054	10ton	Good
3	Double cabin Pick-Up	JMC	LG0003-054		Poor
4	Double cabin Pick-Up	Isuzu	LG0189-29		Fair
5	Motor Cycle	Jincheng	LG0004-054		Fair

(i) Absorption of Mechanical Imprest

Absorption of mechanical impost at the district was at 167.4%. The district used UGX 38m in repairing equipment as opposed to UGX 22,711,213 released in the quarter. Additional fund was borrowed from the PRDP component of road rehabilitation funds to be refunded from the next release.

Table 3.248: Absorption of mechanical impost in Kiryandongo district, H1 FY 2015/16

S/N	Annual budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical impost receipts Q1-2 FY 2015/16 (UGX)	Mechanical impost expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts spent	Remarks
		a	b	c = (b/a) x 100	
1	70,206,100	22,711,213	38,025,200	167.4%	The grader had broken down and the district could not wait for the next release.

Table 3.249 shows how mechanical impost was utilized.

Table 3.249: Mechanical Repairs in Kiryandongo District, H1 FY 2015/16

Equipment 1: Grader			Equipment 2: Pick Ups		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
5/8/15	Supply of lubricants for servicing the grader	2,230,000	6/7/15	Suspension, shock absorbers, hydraulic pump, cabin repair, air condition and brake system for pick up LG 0287-29	8,956,200
18/8/15	Imprest: Grader blades and blade guides, plus fixing	1,830,000	18/8/15	Refilling of rear and front brake pads and wiring of LG 0003-054	170,000

27/8/15	Supply of 2 tandem chains for motor grader	5,600,000	5/8/15	5 tyres and wheel alignment for LG 0287-29	2,810,000
13/10/15	Delivery of cheque to FAW	187,000	5/8/15	N70 Battery for LG-0287-29	300,000
14/10/15	Repair of circle-driving shaft and seal for the gear box	2000,000	2/9/15	Labour for fitting and electrical welding of LG 0003-054	689,000
4/11/15	Differential bearings, pinion bolt, pinion seal, king spin, hydraulic hose pipe, labour and transport	2,120,0020	2/9/15	Propeller shaft suspension plate, cabin mountings, ball joints for LG 0003-054	4,330,000
19/11/15	Spiral bival driving gear (Crown and pinion)	3,600,000	15/12/15	Cross bearing for LG0003-29	280,000
15/12/15	Supply of new circle driving shaft and 2 seals	3,105,000			

(ii) Inspection of stores

An inspection of stores established availability of the following store records; stores ledger for each stores item, Goods Received Notes, Stores Issue Vouchers. A depiction of stores balance picked from the stores ledgers was as shown in Table 3.250.

Table 3.250: Stores Management in Kiryandongo District, H1 FY 2015/16

S/N	Description of stores item	Quantity			Remarks
		Received	Issued out	Residual	
1	Air cleaner	2	2	0	New
2	Battery (N70zM)	1	1	0	New (LG 0187-29)
3	Grader chains	2	2	0	New
4	Ripper pins	6	6	0	
5	Shear pins	6	6	0	
6	Cabin mountings	8	8	0	
7	Fuel Filters	6	6	0	
8	Hydraulic filters	2	2	0	
9	Transmission filter	2	2	0	
10	Oil filters	2	2	0	
11	Ball joints	4	4	0	(LG-0187-29)
12	Ball joints	4	4	0	(LG-0003-054)
13	Aggregates	0.5ton	0.5ton	0	
14	Sand	0.5ton	0.5ton	0	
15	Hard Core	0.5ton	0.5ton	0	
16	Grader blades	1 pair	1 pair	0	New
17	Cutting ends	1 pair	1 pair	0	
18	600mm dia. Culverts(m)	7	7	0	
19	Fuel filter (Roller)	2	0	2	New
20	Crown wheel pinion	1	1	0	
21	Propeller shaft	1	1	0	
22	Sprockets	1	1	0	
23	Shock absorbers	4	4	0	
24	Suspension plate	4	4	0	
25	Tyres (no)	5	5	0	

(iii) Equipment utility

It was not possible to determine the equipment utility as no record of hours worked and output delivered were maintained. Besides, equipment maintenance records were not being kept rendering it impossible to plan and track maintenance of plant and equipment.

3.21.6 Crosscutting Issues

The team was informed how the district was mainstreaming crosscutting issues and an excerpt is shown in Table 3.251.

Table 3.251: Mainstreaming of crosscutting issues at Kiryandongo District

Issue	How it is mainstreamed
Environmental Protection	Planned to plant trees along the road reserves
Gender Equity	Women given priority in recruitment of road workers. (3 women were recruited as head persons to supervise other female road workers)
HIV/AIDS awareness	HIV/AIDs awareness campaign usually incorporated as agenda in road maintenance meetings and literature on HIV/AIDs placed on notice boards.

3.21.7 Implementation challenges

Presented in Table 3.252 are implementation challenges that were being faced by Kiryandongo District and its Town councils.

Table 3.252: Implementation challenges at Kiryandongo District

Challenge	Recommendation
1. The recent el-nino rains affected the motorability of most roads which had major swamp crossing which burst their banks.	Need to increase road maintenance funds to the districts.
2. Community cooperation was lacking when it came to construction of mitre drains and extraction of gravels from borrow pits.	There is need to have an enabling law/Policy of gazetting district roads and their reserves.
3. Heavy trucks on district roads especially community Access roads collecting farm produce and charcoal.	More funds for maintenance of community access roads or upgrading community access roads to district status.
1. Bad road network with inadequate maintenance funding.	More funding needed.
5. Operational funds at 4.5% of the budget was insufficient for the purpose.	More funding towards operational cost needed.

Table 3.253: Key Policy Issues

Issue	Recommendation
1. The ban on recruitment and rigidity in the staff structure continues to hinder the effective implementation of the force on account policy.	Need for relaxation on the recruitment ban.
2. High turnover of road gangs due to low pay.	Payments to road gangs be revised to competitive level
3. Lack of personnel in works department	Ban on recruitment be lifted.
4. High turnover of plant operators due to low pay.	MoWT to revise the wage and allowance for machine operators.
5. The new policy of withholding the mechanical imprest at the Road Fund was causing unnecessary delay in execution of mechanised road works.	The decision be revisited

3.21.8 Performance Rating of Road Maintenance Programme in Kiryandongo District

The performance rating of Kiryandongo district against Key Performance indicators (KPIs) was as summarized in Table 3.254.

Table 3.254: Performance rating of Kiryandongo District Q1-2 FY 2015/16

Physical Performance								
	Annual planned quantity FY 2015/16 (km)	Cumm planned quantity Q1-2 FY 2015/16 (km)	Cumm Achieved Quantity Q1-Q4 FY 2014/15 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	Weight based on budget	Weighted Score (%)	Remarks
RMM	346.5	346.5	315.7	91.1%	231.840	50.7%	46.19%	
RMeM	29.8	19	15.8	83.2%	152.901	33.4%	27.79%	
PM	11	0	0	0%	72.615	15.9%	0	
Total					457.356	100%	73.98%	Good performance
Financial Performance								
IPF FY 2015/16 (UGX Million)			Available Funds Q1-2 FY 2015/16 (UGX Million)	Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)			Financial Performance Score	Remark
549,247,490			177.678	195.058			109.8%	
Performance Rating of Kiryandongo District							Average Score (%)	Dash board color
							91.89%	Good performance

Sub agencies

The team managed to visit two Town Councils of Kiryandongo District namely, Kigumba TC and Bweyale TC.

3.21.9 Kigumba Town Council

Kigumba TC had a road network of 73km all of which was unpaved. 30% of the network was in good condition, 40% in fair condition, and 30% in poor condition.

(i) Financial Performance

The Town Council planned to undertake road maintenance using UGX 162,137,599 in FY 2015/16. By half year UGX 52,473,077 (32.37% of annual budget) had been released and correspondingly UGX 53,437,959 was expended. Table 3.255 shows downstream remittances and Table 3.256, a summary of financial performance showing absorption of 102% of releases.

Table 3.255: Downstream Remittances to Kigumba TC, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR Annual road maintenance budget released by MoFPED	24.3%	32.4%			Cumulatively
Date of MoFPED release to URF	10-Aug-15	18-Nov-15			
% of DLG Annual road maintenance budget released by URF	24.3%	32.4%			Cumulatively
Date of URF release to DLG	14-8-15	2-12-15			
% of TC annual budget released from Gen. Fund Account to TC	24.3%	32.4%			Cumulatively
Date of release to TC	27-Aug-15	06-Dec-15			
Delay from start of quarter	57days	67days			Calendar days
Delay from date of URF release	13days	4days			Calendar days

Table 3.256: Summary of Financial Performance of Kigumba TC, H1 FY 2015/16

Approved Budget FY 2015/16 (UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d =b+c	e	f = e/d
162,137,599	(56,373)	52,473,077	52,416,704	53,437,959	102%

Table 3.257: Absorption of Available Funds by Expenditure Category of Kigumba TC, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	-	12,600,000	12,600,000	11,985,000	95%
RMeM / FA	-	32,225,778	32,225,778	32,565,000	101%
PM / FA	-	-	-	-	-
Mechanical repairs	-	5,023,645	5,023,645	6,101,000	121%
Other Qualifying works	-	-	-	-	-
Operational expenses	-	2,623,654	2,623,654	2,786,959	106%
Total	-	52,473,077	52,473,077	53,437,959	102%

(ii) Financial Records

On inspection of books of accounts, the team was able to establish that the ledger books, Vote books, Cash book, and Vouchers were available and posted to date. The books were well maintained.

(iii) Physical Performance

The work plan had been progressed as shown in Table 3.258. Routine manual maintenance 43Km (108% of planned output), Routine Mechanised Maintenance 5.1km (182% of planned output).

Table 3.258: Physical Achievements against Planned in Kigumba TC, H1 FY 2015/16

Maintenance category	Annual Planned Quantity FY 2015/16	Planned Quantity Q1-2 FY 2015/16	Achieved Quantity Q1-2 FY 2015/16	% Achievement Q1-2 FY 2015/16
		a	b	C = b/a
RMM (km)	38km	38km	43km	108%
RMeM (km)	2.8km	2.8km	5.1km	182%
PM (km)	3.6km	3.6km	Nil	0%
Bridges (no)	-	-	-	-
Culverts (lines)	2lines	2lines	-	-
Road signs (no)	5	5	-	-

(iv) Fuel Utilization

Fuel utilisation for routine mechanised maintenance was on average 333 litres per kilometre of road done as shown in Table 3.259. From records availed to the team, it was established that the Town Council did not keep track of the output delivered by a specific quantity of fuel therefore exposing fuel to high level of abuse.

Table 3.259: Fuel Consumption by Type of Operation in Kigumba TC, H1 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	Bright future	0.6	200	333
2	Max lane	0.2	100	500
3	Alele	0.4	380	950
4	Kabukye-Kyamugenyi	1.5	380	253
5	Dumping site	0.6	180	300
6	Kobil – Nyakoojo	0.3	100	333
7	Child fund Nyakoojo	0.3	100	333
8	Administration extension	0.9	180	200
9	Behind max hotel lane	0.6	180	300
	Total	5.4	1800	Average = 333l/km

Records taken on a hired grader on Kigumba roads reflected in Table 3.260 showed average fuel consumption of 17.75 litres per hour.

Table 3.260: Fuel consumption by type of equipment in Kigumba TC, H1 FY 2015/16

Operation: Routine mechanized maintenance (grading and bush clearing)					
Equipment type			Grader		
No. of equipment			01		
S/N	Road Name	Road length (km)	Total fuel used (litres)	Hours worked(h)	Fuel Consumption (l/h)
1	Bright future	0.6	160	8	20
2	Max lane	0.3	100	8	12.5
3	Alele	0.5	160	9	17.8
4	Kabukye-Kyamugenyi	1.5	340	19	17.9
5	Dumping site	0.6	160	10	16
6	Kobil – Nyakoojo	0.3	80	4	20
7	Child fund Nyakoojo	0.3	80	4	20
8	Administration extension	0.9	180	10	18
9	Behind max hotel lane	0.6	160	8	20
		5.6	1,420	80	Average: 17.75l/h

(v) Equipment Inventory and Condition

Kigumba Town Council had equipment/trucks as listed in Table 3.261. Tractors were mainly used for dumping of gabbage and pickup for both office and field inspection. Both tractors and pickup were in fair condition.

Table 3.261: Inventory and Condition of Equipment in Kigumba TC, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Pick-Up	Jaiangl-Isusu	LG 0005-54	2.5tons	Fair
2	Tractor	Sonalika	UG 1556-S	2tons	Fair
3	Motor Cycle	Honda	LG 0001-54	100cc	Fair
4	Tractor		LG 0006-54	1ton	Fair

During the period, Kigumba TC received UGX 4,139,283 towards mechanical imprest and spent UGX 3,190,000 representing 77%. Table 3.262 shows some of the expenditures incurred.

Table 3.262 Mechanical Repairs in Kigumba TC, H1 FY 2015/16

Equipment 1:			Equipment 2:		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
Sept -15	Purchase of tyres for tractor	840,000			
Nov -15	Tipping system for tractor UG 1556-S	2,120,000			
Dec -15	Routine service LG 0005-54	230,000			

(vi) Stores Management

The team established that there was only Goods Received Notes being used for receiving consumables like stationery and fuel in the stores. Physical items were not available in stores.

(vii) Crosscutting Issues

Table 3.263: Mainstreaming of crosscutting issues in Kigumba TC

Issue	How it is mainstreamed
Environmental Protection	Plan is underway to plant trees alongside TC roads.
Gender Equity	Women have been integrated in road gangs at 50%.
HIV/AIDS awareness	<ul style="list-style-type: none"> HIV/AIDs awareness education during site meetings. Inclusion of HIV/AIDs information on all the road signage.

(viii) Implementation Challenges

Table 3.264 is a depiction of implementation challenges that were being faced by Kigumba TC.

Table 3.264: Implementation challenges in Kigumba TC

Challenge	Recommendation
1. Late release from Central Government.	Timely disbursements for timely interventions.
2. Land compensation	Town Council should be facilitated to handle the issue of land compensation.
3. Inadequate funding	More funds should be provided to enable the TC open new roads and maintain the existing ones.
4. Lack of equipment	Town Councils be given separate set of equipment to share amongst themselves as opposed to sharing with the district.

(ix) Performance Rating of Road Maintenance Programme in Kigumba Town Council

The performance rating of Kigumba TC against Key Performance indicators (KPIs) was as summarized in Table 3.265.

Table 3.265: Performance Rating of Kigumba TC, Q1-2 FY 2015/16

Physical Performance								
	Annual planned quantity FY 2015/16 (km)	Cumm planned quantity Q1-2 FY 2015/16 (km)	Cumm Achieved Quantity Q1-Q4 FY 2014/15 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	Weight based on budget	Weighted Score (%)	Remarks
RMM	38	38	43	108%	23.880	16.65%	17.98%	
RMeM	2.8	2.8	5.1	182%	31.105	21.68%	39.46%	
PM	3.6	3.6	0	0%	88.512	61.69%	0	
Total					143.497	100%	57.44%	Fair performance
Financial Performance								
IPF FY 2015/16 (UGX Million)			Available Funds Q1-2 FY 2015/16 (UGX Million)	Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
162.138			52.417	53.438		102%		
Performance Rating of Kigumba TC							Average Score %)	Dash board color
							79.72%	Good performance

3.21.10 Bweyale Town Council

Bweyale TC had a road network of 105km all of which was unpaved. 22% of the network was in good condition, 40% in fair condition, and 38% was in poor condition.

(i) Financial Performance

The Town Council planned to undertake road maintenance using UGX 305,816,245 in FY 2015/16. By half year UGX 98,929,589 (32.35% of annual budget) had been released and correspondingly UGX 85,523,310 was expended. Table 3.266 shows downstream remittances and Table 3.267, a summary of financial performance showing absorption of 80.3% of releases.

Table 3.266: Downstream Remittances to Bweyale TC, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR Annual road maintenance budget released by MoFPED	24.3%	32.4%			Cumulatively
Date of MoFPED release to URF	10-Aug-15	18-Nov-15			
% of DLG Annual road maintenance budget released by URF	24.3%	32.4%			Cumulatively
Date of URF release to DLG	14-8-15	2-12-15			
% of TC annual budget released from Gen. Fund Account to TC	24.3%	32.4%			Cumulatively
Date of release to TC	27-Aug-15	06-Dec-15			
Delay from start of quarter	57days	67days			Calendar days
Delay from date of URF release	13days	4days			Calendar days

Table 3.267: Summary of Financial Performance of Bweyale TC, H1 FY 2015/16

Approved Budget FY 2015/16(UGX)	Funds rolled over from FY 2014/15 (UGX)	Receipts Q1-2 FY 2015/16 (UGX)	Available Funds Q1-2FY 2015/16 (UGX)	Expenditure Q1-2FY 2015/16 (UGX)	Absorption Q1-2FY 2015/16 (%)
a	b	c	d =b+c	e	f = e/d
305,816,245	236,244	98,929,589	99,165,833	79,633,538	80.3%

Table 3.268: Absorption of Available Funds by Expenditure Category of Bweyale TC, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	-	13,800,000	13,800,000	9,312,000	67.5%
RMeM / FA	-	75,564,988	75,564,988	65,488,378	86.7%
PM / FA	-	-	-	-	-
Mechanical repairs	-	4,139,283	4,139,283	4,060,000	98.1%
Other Qualifying works	-	1,200,000	1,200,000	-	0%
Operational expenses	236,244	4,225,318	4,461,562	773,160	17.3%
Total	236,244	98,929,589	99,165,833	79,633,538	80.3%

(ii) Financial Records

On inspection of books of accounts, the team was able to establish that the ledger books, Vote books, Cash book, and Vouchers were available and posted to date. The books were well maintained.

(iii) Physical Performance

The work plan had been progressed as shown in Table 3.269. Routine manual maintenance 39.8km of the planned 51.3km (77.6% of planned output), Periodic Maintenance 4.5km of the planned 8.1km (55.6% of planned output).

Table 3.269: Physical Achievements against Planned in Bweyale TC, H1 FY 2015/16

Maintenance category	Annual Planned Quantity FY 2015/16	Planned Quantity Q1-2 FY 2015/16	Achieved Quantity Q1-2 FY 2015/16	% Achievement Q1-2 FY 2015/16
		a	b	C = b/a
RMM (km)	51.3km	51.3km	39.8km	77.6%
RMeM (km)				
PM (km)	15.7km	8.1km	4.5	55.6%
Bridges (no)	-	-	-	-
Culverts (lines)	4lines	2lines	-	-
Road signs (no)	22	12	9	75%

(iv) Fuel Utilization

The Town Council did not have record of fuel utilization on ground on account of not having equipment. It was therefore hard for the team to determine the fuel usage.

(v) Equipment Inventory and Condition

Bweyale Town Council had only one pickup and a motor cycle in fair and good conditions respectively.

Table 3.270: Inventory and Condition of Equipment in Bweyale TC, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Pick-Up	JMC	LG 0011-54	2.5tons	Fair
2	Motor Cycle	Yamaha	LG 0020-54	100cc	Fair

During the period, Bweyale TC received UGX 4,139,283 towards mechanical imprest and spent UGX 4,060,000 representing 98.1% absorption. Table 3.271 shows some of the expenditures incurred.

Table 3.271: Mechanical Repairs in Bweyale TC, H1 FY 2015/16

Equipment 1:			Equipment 2:		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
16/7/15	Service of grader	520,000	19/10/15	Battery	360,000
16/7/15	Replacement of filters	1665,000			
8/9/15	Engine overhaul	620,000			
10/9/15	Engine overhaul	3,800,000			

(vi) Stores Management

The team established that there was only Goods Received Notes being used for receiving consumables. On record, during the period, the TC purchased and issued 24 gumboots.

(vii) Cross cutting Issues

Table 3.272: Mainstreaming of crosscutting issues in Bweyale TC

Issue	How it is mainstreamed
Environmental Protection	Trees are being planted alongside TC roads.
Gender Equity	Women have been integrated in road gangs.
HIV/AIDS awareness	HIV/AIDs awareness education during site meetings. Inclusion of HIV/AIDs information on all the road signage.

(viii) Implementation Challenges

Table 3.273 is a depiction of implementation challenges faced by Bweyale TC.

Table 3.273: Implementation challenges in Bweyale TC

Challenge	Recommendation
1. Late release from Central Government	Timely disbursements for timely interventions
2. Property compensation	Town Council should be facilitated to handle the issue of land compensation.
3. Inadequate funding	More funds should be provided to enable the TC open new roads and maintain the existing ones.
4. Lack of equipment	Town Councils be given separate set of equipment to share amongst themselves as opposed to sharing with the district.
5. No standard rate for hiring plant and equipment.	Ministry of Works and Transport to standardize hiring rate for plant and equipment.

(ix) Performance Rating of Road Maintenance Programme in Bweyale Town Council

The performance rating of Bweyale TC against Key Performance indicators (KPIs) was as summarized in Table 3.274.

Table 3.274: Performance rating of Bweyale TC Q1-2 FY 2015/16

Physical Performance								
	Annual planned quantity FY 2015/16 (km)	Cumm planned quantity Q1-2 FY 2015/16 (km)	Cumm Achieved Quantity Q1-Q4 FY 2014/15 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	Weight based on budget	Weighted Score (%)	Remarks
RMM	51.3	51.3	39.8	77.6%	27.276	10.22%	7.93%	
RMeM	o							
PM	15.7	8.1	4.5	55.6%	239.614	89.78%	49.92%	
Total					266.890	100%	57.85	Fair performance
Financial Performance								
IPF FY 2015/16 (UGX Million)			Available Funds Q1-2 FY 2015/16 (UGX Million)	Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
293.021			99.146	79.634		80.32%		
Performance Rating of Bweyale TC							Average Score (%)	Dash board color
							69%	Good Performance

3.22 Hoima Municipal Council

3.22.1 Background

Hoima Municipal Council had a total road network of 685.85km of which 1.3 km (0.2%) was paved and 684.55km (99.8) was unpaved. The condition of the paved road network was 15.5% in good condition, 30.8% in fair condition, and 53.7% in poor condition. The condition of the unpaved road network was: 14.2% good, 28.4% fair, and 57.4% poor.

3.22.2 Hoima Municipal Roads

The total annual road maintenance budget for Hoima Municipal Council roads was UGX 855, 101,848. The planned works included 40km of routine manual maintenance, 2.5km of routine mechanised maintenance, 15.2km of periodic maintenance, minor repairs of 3 bridges, and installation of 28 culvert lines.

3.22.3 Financial performance

Table 3.275 shows the performance of downstream remittance to Hoima MC in terms of timeliness and completeness as at end of H1 FY 2015/16.

Table 3.275: Downstream Remittances to Hoima MC, H1 FY 2015/16

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	24.3%	37.5%			Cumulatively
Date of MoFPED release to URF	21-Jul-15	20-Oct-15			
% of MC annual budget released by URF	24.3%	32.3%			Cumulatively
Date of URF release to MC	19-Aug-15	28-Oct-15			
% of MC annual budget released from Gen. Fund Account to works department	24.3%	32.3%			Cumulatively
Date of release to works department	19-Aug-15	28-Oct-15			
Delay from start of quarter	50day	58days			Calendar days
Delay from date of URF release	0	0			Calendar days

At the time of monitoring, Hoima MC had received UGX 276,619,950 (32.3% of IPF) of which UGX 161,093,976 had been expended (58.2% of release). Expenditures were comprised of UGX 21.455m (13.3% of release) for routine manual maintenance, UGX 16.647m (10.3% of release) on routine mechanized maintenance, UGX 106.515m (66.1% of release) on periodic maintenance, UGX 2.567m (1.6% of release) on mechanical repairs and UGX 13,909,753 (8.64% of release) on operational expenses as shown in Table 3.276.

Table 3.276: Absorption of Available Funds by Expenditure Category of Hoima MC, H1 FY 2015/16

Expenditures Category	Funds rolled over from FY 2014/15 (UGX)	Releases Q1-2 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	29,100,000	29,100,000	21,455,000	73.7%
RMeM / FA	0	32,254,158	32,254,158	16,646,800	51.6%
PM / FA	100,853	156,525,736	156,626,589	106,515,039	68%
Mechanical repairs		21,989,942	21,989,942	2,567,384	11.7%
Other Qualifying works		19,039,794	19,039,794	19,039,794	100%
Operational expenses	0	17,710,320	17,710,320	13,909,753	78.5%
Total	100,853	276,619,950	276,720,803	180,133,770	65.1%

Financial Records

The team established that the Municipal Council was using Integrated Financial Management System to manage their transactions. The manual vouchers verified reflected the transactions on the bank statement

3.22.4 Physical Performance

The planned work for the FY 2015/16 had been progressed as depicted in Table 3.277.

Table 3.277: Physical Achievements against Planned

Maintenance Category	Annual Planned Quantity FY 2015/16	Planned Quantity Q1-2 FY 2015/16	Achieved Quantity Q1-2 FY 2015/16	% Achievement Q1-2 FY 2015/16
		a	b	C = (b/a) x 100
RMM (km)	40	40	40	100%
RMeM (km)	10	05	4.9	98%
PM (km)	11.9	11	14.4	121%
Bridges (no)	03	02	0	0
Culverts (lines)	14	07	0	0
Road signs (no)				

3.22.5 Utilization of Fuel

The team was not able to establish the utilization of fuel by either operation or type of equipment. Reason being, the municipal Council was not keeping record of daily activity of equipment with the corresponding fuel consumption.

3.22.6 Utilization of equipment and Mechanical Imprest

The inspection of vehicle/equipment utilization and maintenance records revealed that the Municipal Council had logbooks for vehicles and plant but were not being used. It was therefore not possible to establish their utilisation vis-à-vis their output. Table 3.278 shows the inventory and condition of equipment at the Municipal Council.

Table 3.278: Inventory and Condition of Equipment in Hoima MC, H1 FY 2015/16

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Changlin	LG-0001-118	125HP	Good
2	Tipper Lorry	TATA	UG 2919R	7tons	Good
3	Tipper	Jiefang	LG 0139-10	5tons	Fair
4	Wheel loader	JCB	UAJ 922X		Good
5	Tractor				Good
6	Pedestrian roller				Good
7	Skip Lifter	TATA	UAY 021Y		Good
8	Bitumen Boiler				Good

Table 3.279: Absorption of Mechanical Imprest in Hoima MC, H1 FY 2015/16

S/N	Annual Budget for Mechanical Imprest FY 2015/16 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2015/16 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2015/16 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
	67,976,442	38,244,100	2,567,384	6.7%

The break down showing in detail how the mechanical impost was expended was not availed.

3.22.7 Stores Management

The team was not able to inspect the store as the Stores Officer was not at the MC at the time of monitoring.

3.22.8 Mainstreaming of crosscutting Issues

The team was informed that the Municipal Council mainstreamed environmental protection through planting trees along road reserves and sprinkling water on dusty roads at the time of road works to avoid dust pollution.

Gender Equity was being mainstreamed by encouraging women to participate in road maintenance works.

HIV/AIDs awareness was being mainstreamed through continuous campaign during road works meetings.

3.22.9 Key Issues at Hoima MC

Table 3.280: Implementation challenges in Hoima MC

Challenge	Recommendation
1. Late release from Central Government	Timely disbursements for timely interventions.
2. Inadequate funding	With the expansion of MC network, the funding had become inadequate. There was need for more funding commensurate to the network.
3. Lack of equipment	Municipal council be issued a complete unit of maintenance equipment.
4. No standard rate for hiring plant and equipment	Ministry of Works and Transport to standardize hiring rate for plant and equipment
5. High turnover of road gangs due to low pay	Revise wages of road gangs to match the work they do.
6. High price of equipment maintenance	FAW being a monopoly exploits the MC. The MoWT should identify other providers to compete with FAW.

3.22.10 Crosscutting Issues

Table 3.281: Mainstreaming of Crosscutting Issues in Hoima MC

Issue	How it is mainstreamed
Environmental Protection	Mainstreamed through planting trees along road reserves and sprinkling water on dusty roads at the time of road works to avoid dust pollution.
Gender Equity	Mainstreamed by encouraging women and elderly to participate in road maintenance works.
HIV/AIDS awareness	Mainstreamed through continuous campaign during road works meetings.

3.22.11 Performance Rating of Road Maintenance Programme in Hoima Municipal

Council

The performance rating of Hoima MC against Key Performance indicators (KPIs) was as summarized in Table 3.282.

Table 3.282: Performance Rating of Hoima MC, Q1-2 FY 2015/16

Physical Performance								
	Annual planned quantity FY 2015/16 (km)	Cumm planned quantity Q1-2 FY 2015/16 (km)	Cumm Achieved Quantity Q1-Q4 FY 2014/15 (km)	Score (%)	Budget FY 2015/16 (UGX Million)	Weight based on budget	Weighted Score (%)	Remarks
RMM	40	40	40	100%	58.2	11.88%	11.88	
RMeM	10	05	4.9	98%	32.0	6.53%	6.40	
PM	11.9	11	14.4	131%	400.0	81.6%	106.90	
Total					490.2	100%	125%	
Financial Performance								
IPF FY 2015/16 (UGX Million)			Available Funds Q1-2 FY 2015/16 (UGX Million)	Cum. Expenditure Q1-2 FY 2015/16 (UGX Million)		Financial Performance Score		Remark
855.102			257.681	161.094		62.52%		
Performance Rating of Kibaale DLG							Average Score (%)	Dash board color
							93.76%	Good performance

4.0

Key Issues, Risks and Recommended Actions

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. To and fro migration of funds from UNRA stations to UNRA HQ - *There is a risk of non-adherence to work plan and funding of non-maintenance works.*
- ii. 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.*
- iii. Failure to communicate approved annual work plans to Stations and inconsistencies between annual work plans and quarterly work plans - *There is a risk of failure to implement planned works and or diversion of funds to unplanned work.*
- iv. Overloading of term maintenance contractors by giving them more contracts than their capacity - *There is a risk of delay in execution of programmed works leading to higher costs of maintenance.*
- v. Late downstream disbursement of funds from UNRA HQ to Stations - *There is a risk of poor performance of some of the planned activities.*
- vi. Failure to constitute road committees under some UNRA Stations - *There is a risk of failure to achieve community participation in road maintenance.*
- vii. Fuel allocations insufficient to match station requirements - *There is a risk of stalling of works and idle resources at stations.*

Recommendations

- i. UNRA should provide an update on funding plan for programmed works at the stations that were supposed to be undertaken using the migrated funds.
- ii. MoWT should expedite procurement of additional force account equipment from Japan
- iii. UNRA should disseminate the approved work plans to all stations and revise format of the work plans in order to create clear linkage between annual and quarterly work plans.
- iv. UNRA should match contract awards to demonstrated capacity of contractors going forward.
- v. UNRA must transfer funds to respective Stations within a period not exceeding 2 weeks from date of UNRA receipt of funds from URF.
- vi. UNRA should revive road committees in order to achieve community participation in road maintenance.
- vii. UNRA should rationalise fuel allocations to Stations.

4.2 DUCAR network

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

Issues and Risks

- 1.0 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.*
- 2.0 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.*
- 3.0 Overloaded trucks traversing the district road networks damaging recently maintained roads - *There is a risk of rapid deterioration of roads leading to escalated maintenance requirements.*
- 4.0 Failure to hold DRC meetings due to poor attendance of MPs which affects quorum - *There is a risk of lack of oversight of road maintenance works.*
- 5.0 Unsecured advances to fuel stations contrary to PPDA law - *There is a risk of loss of funds.*
- 6.0 Failure to attract plant operators due to low pay (u8 = 220,000 per month) compared to those in the private sector (950,000 per month and above) - *There is a risk of failure to effectively and efficiently implement planned RMeM and PM.*
- 7.0 High prices for equipment maintenance and repairs charged by FAW equipment dealership - *There is a risk of cost overruns on the budget line of mechanical imprest.*
- 8.0 Lack of funding for maintenance of unpaved roads in the divisions given that the mandate of the municipal council is limited to paved roads - *There is a risk of growth of maintenance backlog on unpaved urban roads.*
- 9.0 Cost overruns associated with spending of mechanical imprest receipts - *There is a risk of diversion of funds from other budget lines to equipment maintenance and repairs.*
- 10.0 Late downstream disbursement of funds from LGs' general fund collection accounts to works department accounts and lower local government accounts - *There is a risk of poor performance of some of the planned activities.*
- 11.0 Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc.) - *There is a risk of failure to provide accountability for funds and resources.*
- 12.0 Internal borrowing of road maintenance funds for unrelated activities - *There is a risk of loss of funds.*
- 13.0 Extensive growth of roads that require rehabilitation - *There is a risk of reduced impact of funds spent on road maintenance.*
- 14.0 Increase of the road network without attendant increment in funding - *There is a risk of reduced impact of funds spent on road maintenance.*

- 15.o Lack of primary records on the supporting documents for payment of Road Gangs - *There is a risk of payments to ghost workers.*

Recommendations

- a. URF to coordinate with MoWT to revise the force account guidelines to incorporate enhanced wage rates that are competitive enough to ensure attraction and retention of road gang members.
- b. MoWT should expedite procurement of additional force account equipment from Japan.
- c. MoWT should develop policy guidelines on control of overloading on district and urban roads.
- d. URF to issue DRC regulations and sensitize newly elected MPs early enough for effective participation in DRC activities.
- e. DAs should use fuel cards issued by banks and to desist from giving unsecured advances for fuel.
- f. MoWT should revise the force account guidelines to spell out allowances for plant operators.
- g. MoWT should address the issue of high prices charged by FAW equipment dealership.
- h. The URF Board approved the recognition of divisions as sub-agencies of the municipal councils and will in future allocate funds to them.
- i. URF to coordinate with MoWT to issue guidelines on equipment utilization.
- j. LGs must transfer funds downwards within a period not exceeding 1 week from date of LG receipt of funds from URF.
- k. MoWT should develop a force account manual to guide agencies and harmonise approach.
- l. DAs should desist from internal borrowing of road maintenance funds to settle payments relating to non-road maintenance activities.
- m. URF to coordinate with MoWT and MoFPED to improve funding and prioritise rehabilitation of roads in the districts.
- n. URF to coordinate with MoWT to issue and disseminate procedures for increment of road networks in LGs so as to provide for controls.
- o. URF to coordinate with MoWT to issue and disseminate guidelines on what records payments for road gangs should be based on.

Annexes

ANNEX I: ANALYSIS OF DATA ON SPECIAL AREAS

Table A: Performance of Downstream Remittances to End user Points, H1 FY 2015/16 – UNRA

S/N	Agency	Completeness of Transfers	Timeliness of Transfers			
			Max. acceptable delay of release to Stations from date of receipt by UNRA = 14 calendar days			Maximum Delay (Calendar Days)
			Q1 FY 2015/16	Q2 FY 2015/16	H1 FY 2015/16	
		% of UNRA Annual budget released by URF at end of H1 FY 2015/16 = 62%		Delay of release to Station from Date of receipt by UNRA (Calendar Days)	Average Delay (Calendar Days)	
		Cum. % of Station Annual Budget Released at end of H1 FY 2015/16	Delay of release to Station from Date of receipt by UNRA (Calendar Days)			
1	Tororo UNRA	40.3	1	12	6.5	12
2	Luwero UNRA	61.6	0	69	34.5	69
4	Kampala UNRA	16	16	73	44.5	73
6	Gulu UNRA	Data not availed				
7	Arua UNRA	7.9	17	20	18.5	20

Table B: Performance of Downstream Remittances to End user Points, H1 FY 2015/16 - DUCAR

Completeness		Timeliness																									
S/N	DA	Works Department						Sub-agencies (TCs and SCs)						Max. acceptable delay of release to works department and LLGs from date of receipt on general fund account = 7 calendar days													
														Transfers to Works Department						Transfers to Sub-agencies (TCs and SCs)							
		Amount Released by URF in H1 FY 2015/16 (UGX)	Amount Received by DA in H1 FY 2015/16 (UGX)	Variance (UGX)	Amount Released by URF in H1 FY 2015/16 (UGX)	Amount Received by DA in H1 FY 2015/16 (UGX)	Variance (UGX)	Q1 FY 2015/16	Q2 FY 2015/16	Average delay (Calendar Days)	Maximum delay (Calendar Days)	Q1 FY 2015/16	Q2 FY 2015/16	Average delay (Calendar Days)	Maximum delay (Calendar Days)												
1	Tororo DLG	209,400,624	209,400,624	-	164,370,100	164,370,100	-	26	8	17	26	46	27	36.5	46												
2	Jinja DLG	183,828,479	183,828,479	-	213,882,728	213,882,728	-	26	11	18.5	26	No data	No data														
3	Tororo MC	246,547,224	246,547,224	-	N/A	N/A	-	13	12	12.5	13	N/A															
4	Kiboga DLG	296,830,981	296,830,981	-	123,078,208	123,078,208	-	16	6	11	16	23	23	23	23												
5	Lwengo DLG	268,028,418	268,028,418	-	125,406,045	125,404,666	1,379	10	16	13	16	12	18	15	18												
6	Nakaseke DLG	373,539,242	373,539,242	-	214,716,323	214,716,323	-	9	10	9.5	10	16	19	17.5	19												
7	Masaka MC	368,707,023	368,699,323	7,700	N/A	N/A	-	6	10	8	10	N/A															
8	Masaka DLG	132,990,280	132,990,280	-	67,943,564	67,943,564	-	8	No data	8	8	85	No data	85	85												
9	Mukono DLG	253,526,587	253,526,587	-	109,013,222	109,013,222	-	15	6	10.5	15	N/A	39	39	39												

10	Bulikwe DLG	187,382,970	187,382,970	-	321,366,469	321,366,469	-	8	3	5.5	8	N/A	11	11	11
11	Mukono MC	312,796,579	312,796,579	-	N/A	N/A	-	7	9	8	9	N/A			
17	Oyam DLG	176,442,511	180,581,794	(4,139,283)	113,782,863	109,643,580	4,139,283	13	21	17	21	13	21	17	21
18	Amolatar DLG	113,145,998	113,145,998	-	114,281,297	114,281,297	-	8	18	13	18	13	8	10.5	13
19	Gulu MC	461,027,567	461,027,567	-	N/A	N/A	-	4	21	12.5	21	N/A			
20	Yumbe DLG	442,583,526	442,583,526	-	232,284,746	232,284,746	-	22	29	25.5	29	22	29	25.5	29
21	Mpigi DLG	269,083,385	269,083,385	-	211,301,716	211,301,716	-	29	5	17	29	29	5	17	29
22	Entebbe MC	510,284,189	507,284,189	3,000,000	N/A	N/A	-	8	6	7	8	N/A			

Table C: Fuel Utilization by Type of Operation- Force Account RMeM, H1 FY 2015/16 - National Roads

S/N	Station	Total Length of Roads that received RMeM (km)	Fuel used (litres)	Fuel Consumption Rate km (l/km)
1	Tororo UNRA	91.5	8,120	88.7
2	Luwero UNRA	108	35,012	324.2
4	Kampala UNRA	21.14	11,415	540.0
7	Arua UNRA	108	40,349	373.6
	Total	328.64	94,896	
	Fuel Consumption (l/km)		288.8	

Table D: Fuel Utilization by Type of Operation- Force Account RMeM, H1 FY 2015/16 - DUCAR Network

S/N	DA	Total Length of Roads that received RMeM (km)	Fuel used (litres)	Fuel Consumption Rate (l/km)
1	Tororo DLG	86.9	10,726	123
2	Jinja DLG	32.6	5,985	184
3	Tororo MC	2.5	480	192
4	Kiboga DLG	42.5	19,109	450
5	Lwengo DLG	19.0	5,218	275
6	Nakaseke DLG	28.8	2,590	90
8	Masaka DLG	77.9	13,471	173
9	Mukono DLG	20.0	3,275	164
10	Buikwe DLG	9.8	7,850	801
17	Oyam DLG	16.5	1,180	72
18	Amolatar DLG	14.5	1,650	114
21	Mpigi DLG	14.2	5,860	413
	Total	365.2	77,394	
	Fuel Consumption (l/km)		211.9	

Table E: Fuel Utilization by Type of Equipment- Grader, H1 FY 2015/16 - National Roads

S/N	Station	Total Road Length on which grader was used (km)	Total Fuel used (litres)	Total Hours worked (h)	Fuel Consumption Rate (l/km)	Fuel Consumption Rate (l/h)
1	Tororo UNRA		2,390	195		12.3
2	Luwero UNRA	108.0	10,880		100.7	
3	Arua UNRA	108.0	11,645	807	107.8	14.4
	Total	216.0	24,915	1,002		
	Fuel Consumption in l/h or l/km		l/h	l/km		
			24.9	115.3		

Table F: Fuel Utilization by Type of Equipment- Grader, H1 FY 2015/16 - DUCAR Network

S/N	DA	Total Road Length on which grader was used (km)	Total Fuel used (litres)	Total Hours worked (h)	Fuel Consumption Rate (l/km)	Fuel Consumption Rate (l/h)
1	Tororo DLG		10,726	706		15.2
2	Jinja DLG	32.6	3,620		111.0	
3	Tororo MC		540	23.3		23.2
5	Lwengo DLG	19	4,083		214.9	
6	Nakaseke DLG	29	2,590		89.3	
17	Oyam DLG	16.5	1,180	64	71.5	18.4
18	Amolatar DLG	14.5	1,650	86	113.8	19.2
21	Mpigi DLG	14.2	3,520		247.9	
	Total	125.8	27,909	879		
	Fuel Consumption in l/h or l/km		l/h	l/km		
			31.7	221.9		

Table G: Utilization of Equipment and Mechanical Imprest, H1 FY 2015/16 - National Roads

Physical Performance			Financial Performance			
S/N	Agency	Grader Achievements H1 FY 2015/16		Mechanical Imprest Receipts, H1 FY 2015/16 (UGX)	Mechanical Expenditure , H1 FY 2015/16 (UGX)	Absorption of Mechanical Imprest (%)
		RMMeM (km)	PM (km)			
1	Tororo UNRA	175	-	65,819,120	66,776,326	101.5%
2	Luwero UNRA	145	10			
3	Arua UNRA	108	0	70,081,500	91,935,940	131.2%
	AVERAGE					116.3%

Table H: Utilization of Equipment and Mechanical Imprest, H1 FY 2015/16 - DUCAR Network

S/N	Agency	Physical Performance			Financial Performance			
		Grader Achievements H1 FY 2015/16		PM (km)	Mechanical Imprest Receipts, H1 FY 2015/16 (UGX)zzzzz	Mechanical Expenditure , H1 FY 2015/16 (UGX)	Absorption of Mechanical Imprest (%)	Absorption of Mechanical Imprest (UGX/km of RMMeM)
		RMMeM (km)	2015/16					
1	Tororo DLG	86.9		-	25,055,340	40,660,745	162.3%	467,903
2	Jinja DLG	21.4	11.2		23,071,848	15,715,000	68.1%	734,346
3	Tororo MC	26	4.6		21,989,942	35,342,676	160.7%	1,359,334
4	Kiboga DLG	7.2		-	23,071,484	40,890,800	177.2%	5,679,278
5	Lwengo DLG	21		-	23,238,582	20,743,000	89.3%	987,762
6	Nakaseke DLG	8.6	4.2		23,793,118	39,930,800	167.8%	4,643,116
7	Masaka MC		-	-	21,989,942	-		
8	Oyam DLG	16.5		-	30,362,274	37,649,420	124.0%	2,281,783
9	Amolatar DLG	14.5		-	23,612,749	38,902,435	164.8%	2,682,927
10	Gulu MC	0		-	21,989,942	41,366,840	188.1%	-
11	Yumbe DLG	4.6		-	28,293,036	14,494,200	51.2%	3,150,913
12	Mpigi DLG	16.9			21,205,671	14,828,470	69.9%	877,424
13	Entebbe MC	1	0.8		23,910,000	38,713,000	161.9%	21,507,222
	AVERAGE						132.1%	

Table I: Utilization of Emergency Funds, H1 FY 2015/16 - DUCAR Network

S/N	DA / SA	Physical Performance			Financial Performance		
		Emergency Intervention - Description of funded works	Description of what was implemented	Remarks / Significance of Emergency Intervention (Impact)	Emergency Funds Received in H1 FY 2015/16 (UGX)	Emergency Funds spent in H1 FY 2015/16 (UGX)	Absorption of Emergency Funds (%)
1	Kiboga DLG	Stone pitching, gravelling and culvert installation on 2nd Street (1.6Km) and Muteesa II Roads(0.6Km) in Kiboga TC	H1 expenditure was on operation expenses and testing of materials. The TC had just started grading and gravelling in Q3 and it was still ongoing	Works were started late and no substantial progress had been made to merit any significant impact. Of the UGX 70.5M, the TC received 40M and had utilised only 1% of this	40,000,000	397,500	1.0%
2	Yumbe DLG	Emergency drainage works on Henry, Odriga, Ingule and Yuku roads in Yumbe TC	Emergency repairs on Okwaliku road. Works done on the road included reshaping of a section of approx. 100m and backfilling on an existing culvert crossing in a swampy section	Accessibility had been restored however the quality of the works was poor.	40,000,000	Could not be ascertained because the responsible officer was not in office	

ANNEX 2: OFFICIALS MET DURING MONITORING

Institution	Position of Responsibility	Name	Contact
National Roads Maintenance Programme			
UNRA Tororo	Ag. Station Manager / Maintenance Engineer	Sylvia Nakyanzi	0752 667715
	Maintenance Technician	Ipodu Irene	0773 406791
	Mechanical Supervisor	Rosemary Kabaruli	0772 314738
	Supplies Officer	Mukama Stephen	0772 476480
UNRA Fort Portal	Station Engineer, Fort Portal	Francis Kyeyune	
	Station Accountant		
UNRA Kampala	Station Manager	Eng. Rutebarika Frank	
	Inspector Of Works	Mr. Good Christopher	
	Supplies Officer	Mr. Ahimbisibwe Gashom	
	Mechanical Supervisor	Mr. Bachit Hussein	
Mbale UNRA	Station Manager	Ssonko George	
	Mechanical Supervisor	Eyokas Ronald Samuel	
	ASO – outgoing	Butanga Robert	
	Exec Asst	Kakai Ronah Sarah	
	Fleet Asst	Ewicho Robert	
	Inspector of Works	Akulu Agnes Okuja	
District, Urban and Community Access Roads Maintenance Programme			
	CAO	Oswan V.K	0772 546955
	CFO	Male Abulu	0772 484298
Tororo DLG	District Engineer	Okello Robert	0772 644558
	SOW	Asaya Andrew	0772 885374
	Senior Accounts Assistant	Amoit Rosemary Imay	0774 340171
	AEO - Mechanical	Otabong David S.	0772 474945
	Stores Assistant	Amal Rachael	0772 385848
Jinja DLG	District Engineer	Buyinza Joseph	0772 417585
	Senior Civil Engineer	Mwembe Robert	0704 913096
	Road Inspector	Dhamuna Morris	0753 728232
	AEO - Mechanical	Waiswa Peter	0772 683049
	Accountant	Kwesiga Jere	0776 356336
	Senior Accounts Assistant / Stores	Kayemba Margaret	0782 114234

Institution	Position of Responsibility	Name	Contact
Bugembe TC	Ag. Town Engineer	Hinghondo Taitus	0702 177058
	Accounts Assistant	Nakato Sarah	0778 816645
	Accounts Assistant / Stores	Bogere Jafari	0754 716959
Tororo MC	Town Clerk	Ssebudde Joseph	0772 335732
			0700 335732
	Mayor	Emokol J. Opuu	0772 488843
			0702 488843
	SAEO - Roads	Obbo Charles Asew	0772 676940 0703 818146
	Road Inspector	Etutu E. Shadrach	0772 949511 0702 949511
	AEO - Mechanical	Okure Robert Omita	0772 307745 0702 307745
	Accounts Assistant / Ag. Stores Assistant	Okiro Joseph	0779 769334
Yumbe DLG	Asst. CAO	Mwebesa Perez	
	Town Clerk, Rwimi TC	Nuweabigaba John Patrick	
	District Engineer	Wakatama Stephen	
	Asst. Engineering Officer	Basoona Naume	
	Asst. Engineering Officer	Rubaijaniza Johnson	
	Senior Accounts Asst.	Nyakahuma Annette	
	Senior Treasurer, Kibiito TC	Kayondo George	
	Asst. Engineer, Kibiito TC	Kyosimire Jude	
	Senior Treasurer, Rubona TC	Kwimara Richard	
	Physical Planner, Rwimi TC	Elvis Orushaba	
	Treasurer, Rwimi TC	Nyakana Norah	
Kyegegwa DLG	Chief Administrative Officer	Kawooya David	
	District Engineer	Muliisa Victor	
	Road inspector	Sunday Joseph	
	Asst. Engineer, Kyegegwa TC	Agaba Lawrence	
	Accounts Asst. Works		
Fort Portal MC	Deputy Town Clerk	Francis Nyamugo	
	Municipal Engineer	Kaihura Herbert	
	Snr. Accounts Asst. Works		

Institution	Position of Responsibility	Name	Contact
Kyenjojo DLG	Chief Administrative Officer	Kihika Giles	
	District Engineer	Nyakana Moses	
	Principal Asst Secretary	Kajumba Enid	
	Senior Civil Engineer	Ahabyona Evelyn	
	Finance Officer, Works	Friday William	
	Asst. Engineering Officer	Isaac Friday	
	Dep. Town Clerk, Katooke TC	Saturday Rwahaba	
	Town Engineer, Katooke TC	Kusemererwa Charles	
	Snr. Treasurer, Katooke TC	Kahuma John Bosco	
	Snr. Health Insp. Kyenjojo TC	Mujasi David	
	Town Engineet, Kyenjojo TC	Frank	
Mukono MC	Town Clerk	Mr. Ahimbisibwe Innocent	
	Municipal Engineer	Mr. Josiah Serunjogi	
	S. A. E Officer/ Fam	Mr. Harunah Ssebadduka	
	Princ. Treasurer	Mr. Kavuma Steven	
	Senior Auditor	Mr. Sentongo Herman	
	Senior Accountant	Mr. Kibirige Badru	
	Senior Economic Planner	Mr. Kikulwe Job	
Mukono DLG	Chief Administrative Officer	Mr. George Ntulume	
	District Enginee	Mr. Mugisa John S.A.	
	Senior Accounts Assistant	Ms. Nabbosa Harriet	
	Store Keeper	Ms. Nakanwagi Florence	
Buikwe DLG	Chief Administrative Officer	Mr. Ssentenza Yusuf	
	District Engineer	Eng. Seguya Fred	
	Senior Accountant	Mr. Kanya Michael	
	Store Keeper	Mr. Ssuuna Lawrence	
Masaka DLG	Chief Administrative Officer	Mr Iriama Walter	
	Ag. District Engineer	Mr. Jjuuko Elias	
	Senior Accounts Assistant	Mr. Kabuye Pascal	
	Senior Finance Officer	Ms Katami Nancy	
	HRO	Mr. Kityo Mugaga	

Institution	Position of Responsibility	Name	Contact
Kumi DLG	Engineering Asst	Epuu John	
	Road Overseer	Anyagan David	
	DCAO	Angella Akurut	
	Sec. Works	Ongodia David J	
	LCV Vice Chairman	Osekeny Openy Festus	
	RDC	Hussein K. Matanda	
	Kumi Town Eng	Oguttu George W	
	Engineering Asst	Akol Yese	
	Engineering Asst	Omwongot Alex	
	Senior Accounts Asst	Okia Phoebe	
Pallisa DLG	RDC	Bategegana Bakale Sadiq	
	Ag. LCV Chairman	Okia Louis Patrick	
	Town Clerk – Pallisa TC	Nicholas Ogwang	
	Engineering Asst	Okello Deogracious	
	Distict Engineer	Ongwara Micheal	
	D CAO	Nkungwa N. Robert	
	Engineering Asst	Kooli Sam	
Sironko DLG	Sironko Town Engineer	Namusoso George	
	HPDU	Kyabi David Augustine	
	District Engineer	Wasukira Andrew	
	Town Clerk Sironko	Musiwa Sifa	
	PAS	Nambadi Robert	
	DISO	Adilu Sulait	
	Asst Eng Officer	Nasusi Charles	
	Eng Asst	Gigogo Sam	
	SFO	Wodiida Paul	
	Town Clerk Budadiri	Mayeku Geoffrey	
	Ag. DCAO	Gidongo Peter	
	LCV Vice Chairman / Sec. Works	Uyobo Peter	
Mbale MC	Town Clerk	Lwanga Edward	
	Mayor	Mafabi Zandya	
	RDC Mbale	Shilaku James	
	Municipal Eng	Kasata Edison	



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