



ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-2 FY 2018/19 (July – December 2018)



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

APRIL 2019



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#	Inspection Team	Agencies Visited			Inspection Dates
		UNRA Station	DLG	MC	
1.	Eng. Andrew Kagoda	Fort Portal	Kagadi	Fort Portal	28 Jan – 01 Feb 2019; & 11 – 15 Feb 2019
			Kabarole		
			Ntoroko		
2.	Eng. Jessie J. Namara	Mbale	Mbale	Mbale	18 Feb – 01 Mar 2019
			Kamuli	Jinja	
	Summary	2 UNRA Stations	5 DLGs	3 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
DA – Designated Agency
DLG – District Local Government
DRC - District Roads Committee
DUCAR – District, Urban and Community Access Roads
FY – Financial Year
GoU – Government of Uganda
H - Half year
H1- First Half of the Financial Year
HIV – Human Immunodeficiency Virus
H/Q – Headquarter
IFMS – Integrated Financial Management System
IPF – Indicative Planning Figure
KCCA – Kampala Capital City Authority
KIIDP - Kampala Institutional and Infrastructure Development Programme
Km – Kilometres
KPIs – Key Performance Indicators
LBCs – Labour-Based Contractors
LGs – Local Governments
LGMSDP - Local Government Management and Service Delivery Programme
LRDP - Luwero Rwenzori Development Programme
M&E – Monitoring and Evaluation
MAAIF – Ministry of Agriculture, Animal Industry and Fisheries
MC – Municipal Council
MDG – Municipal Development Grant
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
PRDP - Peace Recovery and Development Programme
Q – Quarter
RMeM- Routine Mechanized Maintenance
RMM – Routine Manual Maintenance
RSSP - Road Sector Support Programme
RTI - Rural Transport Infrastructure
SA – Sub-agency
TC – Town Council
TPC – Technical Planning Committee
TSA – Treasury Single Account
U-Growth – Uganda Growth
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 Q1-2 FY 2018/19 covering the period July – December 2018.

In the FY 2018/19 Performance Statement and the One Year Road Maintenance Plan, URF committed to monitor and evaluate its operations and performance of designated agencies. This is a tool the Fund employs in assessing effectiveness of its road maintenance funding strategies as mandated to it by the URF Act, 2008. It also comprises one of the key functional pillars of the Fund, through which the Fund tracks implementation of its performance agreements with designated agencies each financial year.

This report covers physical and financial performance of selected designated agencies funded from Q1 to Q2 FY 2018/19. These include 2 UNRA stations under the national roads maintenance programme; 5 district roads maintenance programmes; and 3 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.

Eng. Dr. Michael M. Odongo
Executive Director
30 April 2019

EXECUTIVE SUMMARY



FY 2018/19 is the ninth full year of operation of URF, in which a total of UGX 542.517 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 290.946 billion was realized during the first half of the FY, representing budget performance of 53.6%. A total of UGX 527.297 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 281.459 billion representing 51.9% of the annual planned releases and 103.8% of the planned release at half year.

ES1 - Performance of Road Maintenance Programmes

A: National Roads Maintenance Programme

Agency		Performance Rating (%)		
S/N		Physical Performance	Financial Performance	Overall Performance
1.	Fort Portal UNRA	56.7	92.6	74.7
2.	Mbale UNRA	87.4	67.9	83.5
	Average Performance UNRA	72.1	80.3	79.1

B: DUCAR Maintenance Programme

Agency		Performance Rating (%)		
S/N		Physical Performance	Financial Performance	Overall Performance
1.	Fort Portal MC	9.0	8.7	8.8
2.	Jinja MC	18.1	24.9	19.4

Agency		Performance Rating (%)		
S/N		Physical Performance	Financial Performance	Overall Performance
3.	Kabarole District	76.5	59.1	67.8
	a. Kijura TC			
	b. Kiko TC	78.7	84.8	81.8
4.	Kagadi District	41.4	57.4	49.4
	c. Kagadi TC	65.6	100	82.8
5.	Kamuli DLG	58.5	87.8	64.4
6.	Mbale MC	100	100	100
7.	Mbale DLG	31.7	41.0	33.6
8.	Ntoroko District	85.8	92.3	89.0
	d. Kibuku TC	71.3	98.9	85.1
	e. Rwebi-sengo TC	72.7	92.6	82.6
Average Performance DUCAR		61.3	71.0	65.1

Performance Rating Legend

Performance Rating Range	Dashboard color	Performance Category
0 -49%		Poor
50-69%		Fair
70-89%		Good
90 – 100%		Very Good

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

At the end of Q2 FY 2018/19, using in-house capacity, the public roads maintenance programme was monitored at 10 agencies, namely 2 UNRA stations including Fort Portal and Mbale; 5 district local governments including Kagadi, Kabarole, Ntoroko, Mbale, and Kamuli; and 3 municipal councils including Fort Portal, Mbale, and Jinja. An encapsulation of the findings and recommendations is depicted in Table 1.

Table 1: Key Issues in Sampled URF Designated Agencies – Q1-2 FY 2018/19

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1.	Mismatch in quarterly release of funds for fuel, maintenance of equipment, and roadworks	Failure to implement planned works within the FY	Fort UNRA Portal	UNRA should rationalise and match fuel allocations and releases for mechanical repairs to funds released to stations for roadworks

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
2.	Damage of some paved and unpaved roads by trucks overloaded with limestone slates	Quick deterioration of roads	Fort UNRA Portal	<ul style="list-style-type: none"> MoWT should issue a restraining policy for overloading on gravel roads; and UNRA should be vigilant with axle load control on the affected roads.
3.	Scarcity of gravel for roadworks leading to long haulage distances	High unit cost of road maintenance	Fort UNRA, Portal Mbale UNRA Kabarole DLG, Ntoroko DLG, Mbale DLG, Kamuli DLG Fort Portal MC, Mbale MC, Jinja MC Kibuuku TC, Kijura TC, Kiko TC, and Rwebisengo TC	<ul style="list-style-type: none"> UNRA should fully embrace use of low cost sealing technology in areas where gravel has been depleted URF to support DAs to roll out use of the several alternative road surfacing materials previously researched on
4.	Failure to mainstream HIV/AIDS awareness as a social safeguard into the road maintenance programme	Contravention of GoU Policy on social safeguards	Jinja MC	DA should seek guidance from the Environmental Liaison Unit (ELU) of MoWT and the Equal Opportunities Commission (EOC) on mainstreaming of the social safeguards
5.	Use of manual systems particularly in stores management and road maintenance planning	Errors/loss of records; inconsistencies in plans	Fort UNRA Portal	UNRA should prioritise migration to computer-aided systems.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
6.	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc.)	Failure to provide accountability for funds and resources	Kabarole DLG, Kagadi DLG, Ntoroko DLG, Fort Portal MC Kagadi TC, Kibuuku TC, Kijura TC, Kiko TC, Muhorro TC, and Rwebisengo TC	<ul style="list-style-type: none"> • URF to coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach • URF to develop standard forms and disseminate them to all LG DAs to guide them in required record keeping under force account.
7.	Absence of project billboards on roads being maintained using URF funding	<ul style="list-style-type: none"> • Lack of visibility for URF • Risk of double funding for the same roads 	Kamuli DLG	DAs should erect project billboards for all major road maintenance works especially for periodic maintenance works. [Standard billboard design for road maintenance was communicated to all DAs in Circular ref: URF/DA/COR/001/17 dated 22 Feb. 2017]
8.	Understaffing in the works and technical services department especially mechanical personnel, operators and works supervisors	Failure to adequately manage the road maintenance programme under Force Account Policy	Kabarole DLG, Kagadi DLG, Ntoroko DLG Mbale MC Kagadi TC, Kibuuku TC, Kijura TC, Kiko TC, Muhorro TC, and Rwebisengo TC	URF to engage MoFPED to raise the wage bill and lift the ban on recruitment of staff in Local Governments
9.	Difficulty in time sharing of district equipment given the huge number of town councils and sub-counties	Delayed implementation of planned works/ use of expensive hired equipment	Kabarole DLG, Kagadi DLG, Ntoroko DLG Kagadi TC, Kibuuku TC, Kijura TC, Kiko TC, Muhorro TC, and Rwebisengo TC	MoWT should streamline accessibility to equipment by sub-agencies.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
10.	<p>Inadequate equipment</p> <ul style="list-style-type: none"> UNRA Stations had obsolete equipment prone to frequent breakdowns and also lacked suitable equipment for emergency response Local Governments still lacked some basic equipment like low bed, excavator, bulldozer, vibro roller etc. yet there was difficulty in accessing zonal equipment 	Slow progression of works; Traffic flow interruptions; and higher unit rates for maintenance activities	<p>Mbale UNRA, Fort Portal UNRA</p> <p>Jinja MC, Kamuli DLG, Mbale MC, Mbale DLG, Kabarole DLG, Kagadi DLG, Ntoroko DLG</p> <p>Kagadi TC, Kibuuku TC, Kijura TC, Kiko TC, Muhorro TC, Rwebisengo TC</p>	<ul style="list-style-type: none"> UNRA should prioritise re-equipment of the stations or package framework contracts for emergency response MoWT should fast-track establishment of zonal centres and streamline access to zonal equipment
11.	Long procurement lead times for various station requirements due to centralization of all procurements within the value of UGX 200 million to regions	A risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.	Mbale UNRA	UNRA should review and improve efficiency of procurement at Stations
12.	<p>Lack of reliable supervision transport</p> <ul style="list-style-type: none"> The LGs lacked sound supervision cars and motorcycles. 	Value loss through shoddy work	<p>Kamuli DLG, Kabarole DLG, Kagadi DLG, Ntoroko DLG</p> <p>Mbale MC, Fort Portal MC</p> <p>Kagadi TC, Kibuuku TC, Kijura TC, Kiko TC, Muhorro TC, Rwebisengo TC</p>	URF to consider allowing DAs to prioritise procurement of supervision transport in FY 2019/20 using road maintenance budgets within guided caps
13.	Low interface and technical guidance from the central government especially on force account operations	Poorly guided technical officers in DAs	<p>Kabarole DLG, Kagadi DLG, Ntoroko DLG</p> <p>TCs: Kagadi TC, Kibuuku TC, Kijura TC, Kiko TC, Muhorro TC, Rwebisengo TC</p>	URF to coordinate with MoWT to establish regular fora for interface with the DAs to ensure that they are sufficiently guided on operational issues concerning force account and road asset management
14.	Challenging terrain in most of the district, which rendered drainage difficult in the flat terrain and road works expensive in the hilly terrain	Quick deterioration of road network	<p>Ntoroko DLG</p> <p>Kibuuku TC, Rwebisengo TC</p>	URF to support the DA to build raised road embankments in the flat terrain and slope correction in the hilly terrain.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
15.	Intermittent heavy rains causing road washaways and a high rate of gravel loss on the roads	A heavy road maintenance burden	Mbale DLG, Mbale MC	URF to prioritise DAs in allocation of emergency funds
16.	Increase in fuel prices, which afflicted planned outputs	Failure to achieve planned outputs	Kabarole DLGs	URF to issue guidelines to DAs on handling price changes of construction inputs through programme reviews.
17.	Outrageous delays in equipment repairs at the regional mechanical workshops. Equipment takes years in the regional mechanical workshops while purportedly undergoing major repairs.	A risk of discouraging LGs from using the regional mechanical workshops for major repairs.	Mbale DLG, Kamuli DLG	MoWT should provide a strategy for improving turnaround time for mechanical repairs at the regional mechanical workshops in order to improve the effectiveness of the force account scheme.
18.	Delays in disbursement of funds to DAs and eventually sub-agencies <i>Quarterly funds were, on average, released by URF more than 14 calendar days after receipt from MoFPED (UNRA 15 days and DUCAR 18.6 days in FY 2017/18)</i>	Failure to implement works as per the work plan	Fort Portal UNRA, Kamuli DLG, Kabarole DLG, Kagadi DLG, Ntoroko DLG, Fort Portal MC	Timeliness of release of funds from URF to DAs and from the DAs to their Sub-agencies should be improved
19.	Very steep roads in Bundibugyo that were unsuitable for vehicular transport	Unviable roads	Fort UNRA Portal	UNRA should undertake alternative route surveys and re-route the steep roads to within acceptable slopes for vehicular transport.
20.	Over commitment on contracted works – call off orders outstrip available funds in the budget	Accumulation of unpaid certificates/ arrears	Fort UNRA Portal	UNRA should put in place measures for strict budget controls.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
21.	Failure to undertake roadworks with-in standard widths and to exploit gravel sources in road reserves due to encroachments on road reserves	Narrow roads and safety hazard to neighbouring developments	Mbale UNRA, Jinja MC	<ul style="list-style-type: none"> UNRA should undertake road reserve demarcation on the entire national roads network; sensitize road side communities to steer clear of the road reserves; and conduct forceful evictions where amicable vacation of road reserves cannot be reached. LGs should make use of community mobilisation in acquiring land for roadworks and tree planting for road reserve demarcation
22.	Non-maintenance of records for used stores items	Risk of loss of used stores items before disposal	Fort Portal UNRA	UNRA should maintain records for used stores items like tyres, cutting edges etc. until completion of the disposal process.
23.	Insufficient training for equipment operators <ul style="list-style-type: none"> The one month duration of training was inadequate 	Premature failure of equipment; safety hazard; and higher unit costs for road maintenance	Kamuli DLG, Jinja MC	MoWT should review the duration and content of the training given to operators in order to improve its usefulness
24.	Unsupported expenditure	Risk of misuse of funds	Fort Portal MC	URF to audit to rule out misuse of funds
25.	Low absorption of funds due to difficulty in registering suppliers on IFMS	Delays in implementation of planned works	Fort Portal MC	MoFPED should train DAs and improve timeliness of registration of suppliers
26.	Low progress in implementation of planned works	Failure to complete implementation of planned works	Kagadi DLG, Fort Portal MC, Jinja MC	DAs should explain the delays

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
27.	Discrepancy between the works in the funded work plan and the works under implementation	Difficulty in accountability and oversight	Kagadi TC, Kibuuku TC, Muhorro TC, and Rwebisengo TC	Agencies should, going forward, ensure prompt submission of revised work plans as and when changes are made.
28.	Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales of their residual gravel	Environmental hazard	Mbale UNRA	UNRA should sensitize land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel
29.	Misuse of the wheel loader in excavation of gravel	Damage to the equipment	Kagadi DLG Kagadi TC, Muhorro TC	Agencies should explain the equipment misuse
30.	High cost of motorboats (UGX 60m) compared to funds released under emergencies (UGX 20m)	Failure to procure the funded motorboats	Ntoroko DLG	URF to release more funds to the DA to enable procurement of the motorboats.
31.	Non-remittance of withholding tax: Kagadi DLG (UGX 1.81m); Kagadi TC (UGX 3.01m)	Garnishing of road maintenance funds	Kagadi DLG Kagadi TC	Agencies should adduce evidence of payment of withholding tax.
32.	Inaccurate reporting on physical progress of works	Irregularities in accountability of funds	Kagadi TC, Muhorro TC	Agencies should desist from misreporting.
33.	Unsecured advances to fuel stations, which frequently change ownership	Risk of loss of funds	Kabarole DLG, Kagadi DLG, Ntoroko DLG Kagadi TC, Kibuuku TC, Kijura TC, Kiko TC, Muhorro TC, and Rwebisengo TC	Agencies should use fuel cards and desist from giving unsecured advances for fuel

1.0

Introduction

1.0 INTRODUCTION

1.1 Background

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

In FY 2018/19, there was a total of 170 Designated Agencies (DAs) responsible for management of maintenance of the public roads network. These included 2 Authorities (KCCA and UNRA), 127 District Local Governments (DLGs), and 41 Municipalities. The DLGs oversee town councils and sub-counties as their sub-agencies. In total there were 1,181 sub-counties and 214 town councils receiving funding for road maintenance as sub-agencies of the DLGs. The DAs and sub-agencies collectively looked after a total of 147,532km of public roads made up of 21,188km of national roads under UNRA management; 2,103km of KCCA roads; 35,566km of district roads; 7,554km of urban roads managed by town councils; 2,554km of urban roads managed by municipal councils; and 78,567km of Community Access Roads (CARs) managed by sub-counties.

A total of UGX 542.517 bn under the road maintenance financing plan was passed by Parliament in May 2018, as part of the Works and Transport Sector Ministerial Policy Statement for FY 2018/19. By end of December 2018, the Uganda Road Fund had received a total of UGX 290.946 bn (53.6% of annual budget) from the Treasury and disbursed UGX 281.459 bn (99.6% of receipts to be disbursed) to the DAs.

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

Monitoring field visits were undertaken in selected agencies to ascertain their midterm performance against annual work plans for FY 2018/19. This report presents the findings and recommendations arising from the monitoring field visits.

1.2 Scope

The scope of monitoring was for the period Q1-2 of FY 2018/19 and rolled over funds from FY 2017/18. The exercise covered input – output monitoring of selected road maintenance programmes that were planned for implementation in FY 2018/19.

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

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

Table 1.1: Programmes Monitored, Q2 FY 2018/19

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme
	UNRA Stations: Fort Portal, Mbale
District Roads	District Roads Maintenance Programme
	DLGs: Kagadi, Kabarole, Ntoroko, Mbale, and Kamuli
Urban Roads	Urban Roads Maintenance Programme
	MCs: Fort Portal, Mbale, and Jinja

1.3 Methodology

The monitoring was conducted by teams of URF staff. The methodology used included the following steps:

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

1.4 Limitations

Limitations to the monitoring activities included the following:

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

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 MAINTENANCE PROGRAMME

2.1 Programme Background

The programme involves activities for maintenance and management of roads on the national roads network totalling 20,562 km under the Uganda National Roads Authority (UNRA). The network is comprised of a network of roads totalling 10,940 km of the 'Original' network and 9,617 km 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 2018/19, the programme had an approved annual budget allocation of UGX 312.563 billion under the URF budget. Planned activities under the programme included manual routine maintenance of 17,803 km; force account mechanized routine maintenance of 5,522 km; framework contracting of 5,599 km, term maintenance of 809 km; periodic maintenance of 61.4 km; widening of gravel roads and drainage improvement on 477.4 km; improving of bottlenecks (ow lying areas) on 158.9 km; improvement of humps on 234 km; road signage installation on 3,933.4 km; street lighting on 12 km; road marking on 2,168.5 km; demarcation of road reserves on 172.7 km; operation and maintenance of 13 ferries; and operation and maintenance of 10 fixed and 10 mobile weighbridges.

Release of funds to the programme during the first half of FY 2018/19 amounted to UGX 170.955 bn, representing 54.7% release of the approved annual budget. At the end Q2 FY 2018/19, the programme was monitored at the UNRA station in Fort Portal and Mbale which had a combined road network of 1,945.4 km (9.2% of national road network). Findings from the monitoring are presented in the ensuing section.

2.2 UNRA Mbale Station

2.2.1 Financial Performance

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

Table 2.1: Downstream Remittances to UNRA station in Mbale, Q1-2 FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget re-leased by MoFPED	25%	54.7%			Cumulative
Date of MoFPED release	16-Jul-18	11-Oct-18			
% of UNRA Annual budget re-leased by URF	25%	54.7%			Cumulative
Date of URF release	31-July-18	02-Nov-18			
Date of receipt on UNRA HQ Account	22-Aug-18	08-Nov-18			
% of Station Annual budget released by UNRA/HQ	20%	59%			Cumulative
Date of UNRA/HQ release	23-Aug-18	16-Nov 2018			

Delay from start of quarter	53 days	46 days			Calendar days
Delay from date of URF release	23 days	14 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 67.9% of the releases.

Table 2.2: Summary of Financial Performance at Mbale UNRA Station, Q1-2 FY 2018/19

Approved Budget FY 2017/18(UGX)	Funds rolled over from FY 2017/18 (UGX)	Receipts Q1-2 FY 2018/19 (UGX)	Available Funds Q1-2 FY 2018/19 (UGX)	Expenditure Q1-2 FY 2018/19 (UGX)	Absorption Q1-2 FY 2018/19 (%)
a	b	c	d =b+c	e	f = (e/d) x 100
4,325,200,000	-	2,503,111,225	2,503,111,225	1,699,438,708	67.9%

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

Table 2.3: Absorption of Available Funds by Expenditure Category at Mbale UNRA Station, Q1-2 FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-2 FY 2018-19 (UGX)	Available Funds Q1-2FY 2018/19 (UGX)	Expenditure Q1-2FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / LBCs	-	390,513,600	390,513,600	331,183,750	13.2%
RMeM/ FA	-	818,198,000	818,198,000	692,307,906	27.7%
RMeM / Term Contracts	-	-	-	-	-
PM / Contracts	-	-	-	-	-
Mechanical repairs	-	164,130,000	164,130,000	91,330,390	3.6%
Fuel	-	428,669,625	428,669,625	360,138,120	14.4%
Axle Load Control	-	159,000,000	159,000,000	122,074,878	4.9%
Maintenance of Office Building	-	253,202,000	253,202,000	-	-
Tree Planting	-	51,470,000	51,470,000	-	-
Operational Expenses	-	237,928,000	237,928,000	102,403,664	4.1%
Total	-	2,503,111,225	2,503,111,225	1,699,438,708	67.9%

2.2.2 Physical Performance

The station had a total road network of 932 km, of which 198 km (21.2%) was paved and 734 km (78.8%) was unpaved. The network included 371.4 km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 17 districts that included Mbale, Sironko, Bulambuli, Bududa, Manafwa, Kumi, Palisa, Bukedea, Kibuku, Kween, Kapchorwa, Bukwo, Butebo, Budaka, and part of Butaleja, Amudat, Namisindwa, and Budaka. The condition of the

paved road network was: 86% in good condition, 14% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 72% in good condition, 25% in fair condition, and 3% in poor condition.

Physical performance of road maintenance work plan for FY 2018/19 was as follows:

- Routine manual maintenance planned on 688 km (73.8% of total road network) had been undertaken on 688 km in Q1-2 FY 2018-19;
- Routine mechanised maintenance using force account planned on 417.5 km (44.8% of total road network) had been undertaken on 245.5 km in Q1-2 FY 2018-19 ;
- Routine mechanised maintenance using term contracts planned on 121 km (13% of total road network) had been undertaken on 121 km in Q1-2 FY 2018-19; and
- Periodic maintenance using contractors was not planned for and as such not undertaken in FY 2018/19.

The monitoring team, on 19 Feb. 2019 visited RMeM works under force account, the photographs of which are depicted in Figure 2.1.



UNRA Mbale: Namagumba-Budadiri road (23km) fully graded and spot-regravelled under force account routine mechanised maintenance.

Figure 2.1: Photographs in Mbale UNRA

2.2.3 Utilization of Fuel

Utilization of fuel for force account works was on average 110.03 L/km for grading and 1,401 L/km for spot gravelling as shown in Table 2.4.

Table 2.4: Fuel Consumption by Type of Operation at UNRA station in Mbale, Q1-2 FY 2018-19

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	Buyaga – Buluganya	12.4	1,730	139.52

2	Kapenguria – Kwoti	10	1,890	189
3	Kachumbala – Kolir – Malera – Kumi	48.8	3,000	61.48
4	Kolir – Sironko	13.6	1,810	133.09
5	Nalugugu – Elgon	10	860	86
6	Namagumba – Budadiri	23	2,765	120.22
7	Simu Corner – Kaseremu	10	1,800	180
8	Bubulo – Bududa Circular	6	540	90
9	Kachumbala – Kidongole	15.8	2,300	145.57
10	Spur Buginyanya	5.6	500	89.29
11	Kadoto – Butebo – Kabwangasi	8	820	102.5
12	Nakaloke – Kabwangasi – Kamonkoli	13.2	2,000	151.52
13	Mbale – Bufumbo	14	1,341	95.79
14	Bugema – Busano	13.6	1,460	107.35
15	Bulegeni – Sisiyi – Bulaago	14.5	1,640	113.1
16	Pallisa – Kasodo – Saaka	10.4	730	70.19
	Total	Σa = 228.9	Σb = 25,186	Average = Σb/Σa 110.03

(b) Operation: Routine Mechanized Maintenance (spot gravelling)				
S/N	Road Name	Length of Road (km) a	Fuel used (litres) b	Fuel Consumption (l/km) C = b/a
1	Buyaga – Buluganya	4	6,060	1,515
2	Kapenguria – Kwoti	3	3,570	1,190
3	Kachumbala – Kolir – Malera – Kumi	6	7,360	1,227
4	Kolir – Sironko	4	5,900	1,475
5	Nalugugu – Elgon	3.5	6,970	1,991
6	Namagumba – Budadiri	2.8	3,230	1,154
7	Simu Corner – Kaseremu	2.8	3,480	1,243
	Total	Σa = 26.1	Σb = 36,570	Average = Σb/Σa 1,401

One of the Station's grader UBC 003B was sampled from the fleet of equipment and its average fuel consumption determine as 14.53 L/h as shown in Table 2.5.

Table 2.5: Fuel Consumption by Type of Equipment at UNRA station in Mbale, Q1-2 FY 2018-19

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled			Grader UBC 003B		
No. of Equipment			01		
S/N	Road Name	Road Length (km) a	Total Fuel used (litres) b	Hours worked (h) c	Fuel consumption (L/h) d = b/c
1	Kapenguria – Kwoti	10	480	28.6	16.78
2	Kadoto–Butebo-Kabwangasi	15.6	920	61.8	14.89
3	Bulegeni – Sisiyi – Bulaago	14.6	1,030	63.66	16.18
4	Nakaloke – Kabwangasi – Kamonkoli	13.2	940	61.93	15.18
5	Spur Buginyanya	5.6	240	16.1	14.9

6	Nalugugu – Elgon	5	240	15.0	16.0
7	Bubulo – Bududa Circular	4	240	19.08	12.58
8	Bugema – Busaano	13.6	1,200	97.31	12.33
9	Kachumbala – Kidongole	4	240	14.0	14.14
10	Mbale – Bufumbo	5	240	19.58	12.63
Total		Σa=90.6	Σb =5,770	Σc =397.06	Average = $\frac{\Sigma b}{\Sigma c}$ 14.53 L/h

2.2.4 Utilization of Equipment

An inspection of records pertaining to equipment utilization was done in which it was established that the Station maintained some documentation including equipment movement logbooks for tracking daily usage of equipment, equipment defects inspection forms for tracking defects/damages, defects remedial intervention forms for tracking mechanical interventions undertaken, and vehicle / equipment gate passes for regulating movement of vehicles out of station premises. The Station had 10 equipment of which 7 were in good condition. Table 2.6 shows the inventory and condition of equipment at the Station.

Table 2.6: Inventory and Condition of Equipment at UNRA station in Mbale, Q1-2 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	CAT 140K	UAR 420Y	185 HP	Good
2	Grader	Case 845B	UBC 003B	190 HP	Good
3	Excavator	JS 140	UAR 344Y	100 HP	Good
4	SDS Roller	CA 152	UG 0940W	100 HP	Fair
5	Bull Dozer	D5R	UAW 328Z	190 HP	Good
6	Tipper Truck	FSR 55H	UAJ 722X	100 HP	Fair
7	Tipper Truck	CLA 26280	UBD 557C	280 HP	Good
8	Tipper Truck	TX 3229	UAZ 311X	180 HP	Good
9	Water Truck	FM515	UG 0139W	100 HP	Fair
10	Water Truck	QUON	UBA 932V	370 HP	Good

Absorption of mechanical imprest at the Station was at 55.6% as shown in Table 2.7.

Table 2.7: Absorption of Mechanical Imprest at UNRA station in Mbale, Q1-2 FY 2018-19

S/N	Annual Budget for Mechanical Imprest FY 2017/18 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2018-19 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2018-19 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
1	293,370,000	164,130,000	91,330,390	55.6%

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

Table 2.7: Mechanical Repairs at UNRA station in Mbale, Q1-2 FY 2018/19

Equipment 1: GRADER UAR 420Y			Equipment 2: PICK UP Isuzu Dmax UAJ 475X		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
19/11/2018	Fly wheel ring Assy 1 pc	4,838,000	28/08/2018	Brake pads 1 set	350,000
28/11/2018	Batteries repair	90,000	28/08/2018	Repair of brakes	720,000
5/12/2018	O-rings 6pcs	600,000	17/9/2018	Repair of hand brake	650,000
12/12/2018	Hydraulic pipe 1pc	350,000	20/9/2018	Main leaf spring 1pc	330,000
			16/10/2018	Brake pistons 1set	1,168,200
			16/10/2018	Battery 1pc	472,000
			16/10/2018	Tail lamps 2pcs	731,600
Equipment 3: GRADER UBC 003B			Equipment 4: BULL DOZER UAW 328Z		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
27/09/2018	Routine service	4,018,844	8/11/2018	Fuel filter 1pc	295,000
19/11/2018	Routine service	2,426,552	5/12/2018	Hydraulic pipe 1pc	250,000
			11/12/2018	Trouble shooting	4,720,000
Equipment 5: WATER TRUCK UBA 932V			Equipment 6: Excavator UAR 344Y		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
6/11/2018	Routine service	2,769,460	24/10/2018	Welding of bucket	3,020,800
			24/10/2018	Auto electrical wiring	1,628,400
			5/12/2018	Hydraulic pipe 1pc	450,000
Equipment 5: TIPPER TRUCK UBD557C			Equipment 6: SDS ROLLER UG 0940W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
8/10/2018	Inspection, collecting truck from Cooper Motors	790,000	24/10/2018	Welding of bucket	3,020,800
19/11/2018	Routine service	3,523,836	24/10/2018	Auto electrical wiring	1,628,400
			5/12/2018	Hydraulic pipe 1pc	450,000

An assessment of equipment utility was done by sampling in which the utility of the Station Grader UAR 420Y was determined as 0.12km/h as depicted in Table 2.8.

Table 2.8: Maintenance outputs against Equipment Utility at UNRA station in Mbale, Q1-2 FY 2018/19

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	5,398.3 hours	a	
		At end of Q2 FY 2018/19:	6,037 hours	b	
		Total Utility:	638.7 hours	C = b-a	
2	Maintenance outputs	Grading:	65.6 km	d	
		Gravelling:	11.0 km	e	
		Total maintenance outputs:	76.6 km	f = e+d	
Maintenance outputs : Utility Ratio = 0.12 km/h			76.6 km / 638.7 h	f/c	

2.2.5 Stores Management

An inspection of the stores was done in which it was established that the Station maintained a number of books as part of stores management. Some of the books maintained included stores ledger book, goods received notebooks, stores requisition books, stores issue books, fuel issue voucher books, and bin cards. A sample of management of stores items at the Station is depicted in Table 2.9.

Table 2.9: Stores Management at UNRA station in Mbale, Q1-2 FY 2018/19

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades (pairs) 7Ft	10	7	3	
2	Grader blades (pairs) 6Ft	9	8	1	
3	Bitumen (Drums)	63	56	7	
4	Cement (Bags)	605	570	35	
5	Concrete Culverts (900mm) dia	14	14	0	
6	Armco Steel culverts (1,800mm) dia	86	0	86	
7	Oils (Lts)	2,950	1,290	1,660	
8	Tyres 1,200 x 20 (Pcs)	10	10	0	
9	Tyres 11R x 22.5 (Pcs)	06	06	0	
10	Tyres 265 x 70 x R16 (Pcs)	04	04	0	
11	Motor cycle Tyres 4.10 x 18 (Pcs)	04	02	02	
12	Tyres 14 x 024 (Pcs)	18	12	06	
13	Tyres 2.71 (Pcs)	02	0	02	

2.2.6 Mainstreaming of Crosscutting Issues

The team was informed that the station mainstreamed environmental protection through reinstatement of gravel borrow pits after exploitation and planting grass on embankment slopes.

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 use of TASO staff to sensitise UNRA staff (plant operators, Fleet Assistants, Plant Attendants, and casual labourers) on the dangers of HIV/AIDS while working on the roads.

2.2.7 Key Issues UNRA Station - Mbale

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

Table 2.10: Key Issues - UNRA Mbale

SN	Finding	Risk/Effect	Strategies for improvement
1	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size</p> <ul style="list-style-type: none"> The Station vibratory roller and wheel loader were frequently breaking down. 	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
2	Long procurement lead times for various station requirements due to centralization of all procurements within the value of UGX 200 million to regions	A risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.	UNRA should review and improve efficiency of procurement at Stations
3	Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales of their residual gravel	Environmental hazard	UNRA should sensitize land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel
4	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	UNRA should fully embrace use of low cost sealing technology in areas where gravel has been depleted
5	Failure to undertake road-works within standard widths and to exploit gravel sources in road reserves due to encroachments on road reserves	Narrow roads and safety hazard to neighbouring developments	UNRA should undertake road reserve demarcation on the entire national roads network; sensitize road side communities to steer clear of the road reserves; and conduct forceful evictions where amicable vacation of road reserves cannot be reached.

2.2.8 Performance Rating of Road Maintenance Programme in Mbale UNRA Station

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

Table 2. 11: Performance Rating of Mbale UNRA Station, Q1-2 FY 2018/19

Physical Performance								
	Annual Planned Quantity FY 2018/19 (km)	Cum. Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Achieved Quantity Q1-2 FY 2018/19 (km)	Score (%)	Budget FY 2018/19 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	688	688	688	100.0%	913.968	42.9%	42.9%	LBCs
RMeM	417.5	315	245.5	77.9%	1,214.406	57.1%	44.5%	F/A
Total					2,128	100.0%	87.4%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2018/19 (UGX Million)			Available Funds Q1-2 FY 2018/19 (UGX Million)	Cum. Expenditure Q1-2 FY 2018/19 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
4,325.200			2,503.111	1,699.439		67.9%		
Performance Rating of Mbale UNRA against KPIs, Q1-2 FY 2018/19							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							83.5%	Good

2.3 UNRA – Fort Portal Station

2.3.1 Financial Performance

a) Performance of Releases

Performance of releases to the UNRA station in Fort Portal was as shown in Table 2.12. It can be seen that on average, quarterly releases to the UNRA station took 18.5 days from the dates of URF releases, which was beyond the 7-days limit provided for in the URF performance agreement with UNRA.

Table 2.12: Performance of Releases to UNRA station in Fort Portal, H1 FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	24.8%	53.6%			Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18			
% of annual Budget released by URF	18.7%	43.3%			Cumulatively
Date of URF release	31-Jul-18	2-Nov-18			
% of Station annual Budget released by UNRA/HQ	23.5%	54%			Cumulatively
Date of UNRA/HQ release	27-Aug-18	12-Nov-18			
Delay from start of quarter	57 days	42 days			Average 49.5 Calendar days
Delay from date of URF release	27 days	10 days			Average 18.5 Calendar days

b) Force account and contracted works

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

Station	Implementation by Force account in FY 2018/19					Implementation by Contract		
	Bal B/F from FY 2017/18(UGX Million)	Receipts (UGX Million)	Expenditure (UGX Million)	% of total funds Spent	Bal C/F to Q3FY 2018/19(UGX Million)	Contract Name	Financial Progress (% of Contract Sum)	Remarks
Fort Portal	0.000	1629.565	1495.800	91.8%	133.764	Frame work Contract for mechanised Maintenance of Karugutu – Ntoroko Road Section I (23.5Km) and Harugale – Bupompoli Road (8Km)	25.6%	Works under call-off order 1 were substantially completed and call-off order 2 issued.
						Frame work Contract for mechanised Maintenance of Karugutu - Ntoroko Road Section II (26.54Km)	27.9%	Works under call-off order 1 were substantially completed and call-off order 2 issued.

Approved Budget Estimates UGX 312.563 billion

Releases as at time of monitoring in Q2FY 2018/19 amounted to UGX 170.955 billion (54.7% of annual budget)

Source: UNRA Station Engineer

As shown in Table 2.13, releases to the UNRA station in Fort Portal in H1 FY 2018/19 amounted to UGX 1.630 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 1.496 billion representing 91.8% absorption of the released funds. Table 2.13 also shows financial performance of contracted works at the station, for which payments were effected from the UNRA headquarters. It can be seen that the financial performance of the contracts was well below the observed physical progress indicating that substantial amounts of works that had certified had not been paid for as yet.

c) Expenditure under force account

In FY 2018/19 the station had a budget of UGX 3.0 billion of which total releases at H1 FY 2018/19 was UGX 1.630 billion. The station had no funds rolled over from FY 2018/19 and therefore had total available funds of UGX 1.630 billion. The available funds were planned to be used as follows: UGX 449.1 million for routine manual maintenance works across the entire network; UGX 574.9 million for routine mechanised maintenance works on selected roads; UGX 138.3 million on mechanical repair of equipment; UGX 245.7 million on fuel; UGX 100.5 million on operational costs; and UGX 121.1 million on other qualifying works.

Expenditure by category was as follows: UGX 449.1 million (100% absorption) for routine manual

maintenance works across the entire network; UGX 534.8 million (93.0% absorption) for routine mechanised maintenance works; UGX 95.1 million (68.8% absorption) on mechanical repair of equipment; UGX 245.7 million (100% absorption) on fuel; UGX 62.9 million (62.6% absorption) on operational costs; and UGX 108.3 million (89.4% absorption) on other qualifying works. The total expenditures amounted to 1.496 billion, which represented 91.8% absorption of available funds. The unutilised funds as at end of December 2018 amounted to UGX 133.8 million. Table 2.14 shows the detail of financial performance of the force account operations under UNRA Fort Portal station in H1 FY 2018/19.

Table 2.14: UNRA Fort Portal Financial Performance in H1 FY 2018/19

Activity	Balance B/F from FY 2017/18, UGX Mil-lion	Total Receipts, FY 2018/19, UGX Mil-lion	Total Available Funds, FY 2018/19, UGX Million	Total Expendi-tures, FY 2018/19, UGX Million	Expend-iture as % of Receipts	Expendi-ture as % of total available funds
Routine Manual Maintenance	0	449.07	449.07	449.07	100.0%	100.0%
Routine Mechanized maintenance by force account	0	574.88	574.88	534.79	93.0%	93.0%
Mechanical repairs	0	138.32	138.32	95.09	68.8%	68.8%
Fuel	0	245.69	245.69	245.69	100.0%	100.0%
Operational costs	0	100.50	100.50	62.89	62.6%	62.6%
Other Qualifying Works	0	121.11	121.11	108.27	89.4%	89.4%
Totals	0	1,629.56	1629.563	1,495.80	91.8%	91.8%

2.3.2 Physical Performance

The station had a total road network of 1,001.7Km, of which 328.5Km (32.8%) was paved and 673.2Km (67.2%) were gravel roads. The road network extended to 7 districts that included Bundibugyo, Bunyangabo, Kabarole, Kamwenge, Kyegegwa, Kyenjojo and Ntoroko. Planned maintenance activities during FY 2018/19 included:

- Routine manual maintenance on 860Km (85.9% of total network);
- Routine mechanised maintenance on 436Km (43.5% of total network) of which 220Km were planned to be done by force account and 216Km by framework contracts; and
- Improvement of 8 road humps.

a) Maintenance using contracts

In FY 2018/19 maintenance works using contracts were planned on a total of 216Km (21.5% of total network), which were planned to have routine mechanised maintenance using framework contracts. At the time of monitoring, done on 28th - 30th Jan 2019, ongoing contracts included:

- Frame work Contract for mechanised Maintenance of Karugutu – Ntoroko Road Section I (23.5Km) and Harugale – Bupompoli Road (8Km); and

- Frame work Contract for mechanised Maintenance of Karugutu - Ntoroko Road Section II (26.54Km).

Routine manual maintenance using petty contractors had been undertaken on a total of 669.8Km (Average) out of the 860Km planned to be done in H1, representing 77.9% progress. All the works were supervised by the UNRA Station Engineer Fort Portal. The monitoring team visited some selected roads where works had been undertaken and made the observations shown in Table 2.15.

Table 2.15: UNRA – Fort Portal - Site observations on works implemented by Contracts, H1 FY 2018/19

Sn	Road Name	Type of works/ Contract Details	Site Observations
	Karugutu - Ntoroko (51Km)	<p>Routine Mechanised Maintenance using Framework contracting.</p> <p><i>Section 1: 23.5Km</i> <i>Contractor: Pekasa Enterprises Ltd</i> <i>Contract sum: UGX 1,193,157,009</i> <i>Commencement: 18th Jul 2018</i> <i>Completion: 18th Jan 2019</i> <i>Call-off order: 1</i></p> <p><i>Section 2: 26.5Km</i> <i>Contractor: Kuka (U) Ltd</i> <i>Contract sum: UGX 1,098,267,309</i> <i>Commencement: 3rd Jul 2018</i> <i>Completion: 2nd Jan 2019</i> <i>Call-off order: 1</i></p>	<p>Works in the first section of the road (23.5Km) included grading of the entire section, gravelling of 18.2Km and installation of 3 lines of 600mm diameter cross culverts. The road was generally in good condition with isolated corrugations and fairly rough surface in the ungravelled section.</p> <p>Works in the second section of the road (26.5Km) included grading of the entire section and gravelling of 20Km. 1 line of 900mm dia. Cross culvert had been installed. Gravelled damp and spread on a section of 700m was yet to be compacted. The road had several sections that required re-working and compaction along the shoulders. Several broken culverts that required replacement were observed along the road.</p>

Sn	Road Name	Type of works/ Contract Details	Site Observations

Sections of Karugutu – Ntoroko Road – Section 1 (23.5Km)



Sections of Karugutu – Ntoroko Road – Section 2 (26.5Km)

	Harugare – Bupompoli (8Km)	<p>Routine Mechanised Maintenance using force account (Opening) and grading/culvert installation by frame-work contracting</p> <p><i>Contractor: Pekasa Enterprises Ltd</i></p> <p><i>Contract sum: UGX 1,193,157,009</i></p> <p><i>Commencement: 18th Jul 2018</i></p> <p><i>Completion: 18th Jan 2019</i></p> <p><i>Call-off order: 1</i></p>	<p>4Km of the road had been opened using force account; and 2.3Km had been graded and 4 lines of 900mm dia. Culverts had been installed by the Contractor. Grading of the road was still ongoing but without compaction. The road however traverses through a very steep terrain that requires re-surveying to make it viable for vehicular traffic.</p>
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Sn	Road Name	Type of works/ Contract Details	Site Observations
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Sections of Harugare - Bupompoli Road (8Km)

Figure 2.2: Photographs in Fort Portal UNRA

b) Maintenance using Force account

In FY 2018/19 force account interventions were planned to be done on a total of 220Km (21.9% of total network) encompassing mainly routine mechanised maintenance. The scope of works under force account included: grading, spot gravelling, patching (using gravel/ Asphalt/surface dressing), emergency repairs of roads and bridges and limited drainage improvement.

Works that had commenced using force account included routine mechanised maintenance works on 11 roads totalling 212.9Km¹. Works on all the roads were however at various levels of completion. The monitoring team visited some of the roads and made the respective observations shown in the Table 2.16.

Table 2.16: UNRA – Fort Portal - Site observations on works implemented by force account, FY 2018/19

Sn	Road Name	Type of works/ Contract Details	Site Observations
	Fort Portal – Bundibugyo – Lamia (83.6Km)	Routine Manual/Mechanised Maintenance	Desilting of side drains, removal of collapsed soils from landslides and patching in distressed areas was evident along the road. Grass along the road was reasonably low, confirming implementation of routine manual maintenance along the road.

¹ Fort Portal – Kijura – Kabende (23Km); Bukuku – Rubona (17Km); Kakabara – Bufunjo – Katooke (46Km); Cannon Apollo PTC Access (5.2Km); Muhooti Access (6Km); Kahunge – Bisozi – Bwizi – Kihura (44Km); Rugombe – Kyarusenzi – Katooke (8Km); Kigarama – Gweri – Harubaho – Virika (13Km); Sogahe – Kyarusenzi (20Km); Kamwenge – Dura – Rwimi (16.7Km) and Kibuku – Nyabusenzi (14Km).

Sn	Road Name	Type of works/ Contract Details	Site Observations
	Nyabusenzi – Kibuuku (14Km)	Routine Mechanised Maintenance using force account	The road had been graded and gravelled along most of the road in Q1. The road was still in good shape with fair riding surface.



Sections of Nyabusenzi - Kibuuku Road (14Km)

	Fort Portal – Kijura (41Km)	Routine Mechanised Maintenance using force account	The road had been fully graded and spot gravelled in selected sections. 3 lines of cross culverts and 2 lines of access culverts had been installed. Routine manual maintenance was evident in some section of the road. The road has a fair riding surface but with several rough sections and several locations that required culverts installation. The road was generally
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Sections of Fort Portal - Kijura Road (41Km)

Sn	Road Name	Type of works/ Contract Details	Site Observations
	Sogahe – Kyarusozi (20Km)	Routine Mechanised Maintenance using force account	The road had been fully graded and spot gravelled in selected sections. The road was generally still in good condition with a good riding surface.



Sections of Sogahe - Kyarusozi Road (20Km)

	Rugombe – Katooke (31Km)	Routine Mechanised Maintenance using force account	The road had been fully graded and spot gravelled in selected sections. The road was generally still in fair condition with some rough sections observed along the road.
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Sections of Rugombe - Katooke Road (31Km)

2.3.3 Performance Rating – UNRA Fort Portal Station

As shown in Table 2.17, the performance at UNRA Fort Portal station was rated as good, at 74.4%. Physical performance was rated at 56.7%, mainly brought down by the relatively low performance of the works planned under framework contracting, while the financial progress was rated at 92.6%.

Table 2.17: Performance Rating of Fort Portal UNRA Station

Physical Performance									
	Annual Planned Quantity H1 FY 2018/19 (km)	Cum. Planned Quantity H1 FY 2018/19 (km)	Cum. Achieved Quantity H1 FY 2018/19 (km)	Score (%)	Budget H1 FY 2018/19 (UGX Million)	weight based on budget	Weight- ed Score (%)	Phys- ical per- for- mance score	
	(a)	(b)	(c)	$d=(c/b*100\%)$	(e)	$f=(e/h)$	$g=(f*d)$	(i)	
RMM	9,460.0	4,300.0	3,349.2	77.9%	997.2	0.18	14.3%	56.7%	Fair
RMe (FA)	220.0	220.0	201.7	91.7%	1,700.1	0.31	28.8%		
RMem (Fr)	216.0	216.0	58.5	27.1%	2,718.6	0.50	13.6%		
Total					5,416.0				
Financial Performance									
IPF FY 2018/19 (UGX Million)	Cum. Re- ceipts H1 FY 2018/19 (UGX Million)	Cum. Expend- iture H1 FY 2018/19 (UGX Million)	Absorp- tion of releases (%)	Annual Planned works budget (UGX Mil- lion)	Cum. Receipts for planned works (UGX Million)	Cum. Expend- iture on achieved works (UGX Million)	Propri- ety (%)	Finan- cial Per- for- mance Score	Re- mark
(j)	(k)	(l)	$(m) = (l/k*100\%)$	(n)	(o)	(p)	$(q) = (p/o*100\%)$	$(r) = (m+q)/2$	
3,000.0	1,629.6	1,495.8	91.8%	2,766.5	1,459.8	1,363.7	93.4%	92.6%	V. Good
Performance Rating ofFort Portal UNRA								Average Score (%)	Dash- board Colour
								74.4%	Good

2.3.4 Utilisation of Mechanical Imprest, UNRA station – Fort Portal

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 indicated in Table 2.18, releases for mechanical repairs to Fort Portal station as at the time of the monitoring visit was UGX 138.3 million, of which total expenditure was at UGX 95.1 million representing 68.8% of the available funds. The breakdown of the expenditure on mechanical repairs was as shown in Table 7. It can be seen that the highest expenditure was on the high utility equipment including the Graders, pickups and the Low Bed.

Table 2.18: UNRA –Fort Portal: Utilisation of Mechanical Imprest by Equipment, H1 FY 2018/19

SN	Type of Equipment	Type of Equip-ment	Registration No.	Cost (UGX)
1	Pickup	Toyota Vigo	UAJ 373X	3,831,000
2	Pickup	Isuzu	UAJ 457X	6,036,800
3	Wheel loader	Komatsu	UAJ 576X	4,478,800
4	Pickup	Nissan	UAJ 640X	3,097,900
5	Tipper	Isuzu	UAJ 728X	2,568,000
6	Pickup	Toyota Vigo	UAR 187C	8,336,800
7	Roller	JCB	UAR 335Y	3,863,200
8	Grader	CAT 140K	UAR 422Y	12,549,040
9	Pickup	Ford Ranger	UAY 083Z	1,095,337
10	Water Bowser	Foton	UAY 090Z	135,000
11	Tipper	Foton	UAZ 614X	333,600
12	Motor Cycle	Honda	UBA 284Z	850,000
13	Grader	Case	UBC 004B	9,271,834
14	Tipper	MAN	UBD 562C	1,584,000
15	Motor Cycle	Bajaj	UDM 266K	275,000
16	Motor Cycle	Bajaj	UDM 272K	20,000
17	Low bed and Trailer	Mitsubishi	UG 0160W & Trailer UG 0159W	8,899,000
18	Bull dozer	CAT D6H	UG 0447W	3,266,680
19	Tipper	Mitsubishi	UG 1227W	4,184,800
20	Pickup	Ford Ranger	UG 1295W	5,450,400
21	Traxcavator	JCB	UAR 336Y	2,988,200
22	Tipper	Foton	UAZ 581X	972,600
23	Tractor	Ferguson	UG 0937W	490,000
24	Pedstrian Roller	Belle		80,000
25	Staff Allowances	Staff Allowances		10,434,668
	Totals			95,092,659

b) Status of the equipment relative to the complete inventory

Analysis of the complete equipment inventory under Fort Portal station revealed that the stock of core equipment was as shown in Table 2.19. It can be seen that the station had all the core equipment that were still in good condition, which indicated sufficient equipment capacity for force account works.

Table 2.19: UNRA – Fort Portal–Inventory and Status of Road Maintenance Equipment, H1 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Condition (Good, Fair, Poor)	Remarks
1	Agric. Tractor	Ferguson	UG 0933W	Poor	Requires Engine over-haul
2	Agric. Tractor	Ferguson	UG 0937W	Fair	Fair & operational
3	Battery Charger	-	-	Good	Operational
4	Bitumen Heater	Phoenix	UAL 811X	Poor	Non Operational
5	Bulldozer	Caterpillar	UG 0447W	Fair	Requires repairs
6	Cargocrane	Mitsubishi	UG 0819W	Poor	Requires repairs
7	Generator	Olympian	CDP	Fair	Operational
8	Lowloader	Mitsubishi	UG 0160W	Fair	Operational

S/N	Type of Equipment	Make	Reg. No	Condition (Good, Fair, Poor)	Remarks
9	Motor Cycle	Honda	UBA 284Z	Fair	Requires minor repairs
10	Motor Cycle	Honda	UBA 286Z	Fair	Requires minor repairs
11	Motor Cycle	Honda	UBA 302Z	Fair	Requires minor repairs
12	Motor Cycle	Honda	UBA 298Z	Fair	Requires minor repairs
13	Motor Cycle	Honda	UDA 880U	Fair	Requires minor repairs
14	Motor Cycle	Bajaj	UDM 272K	Good	Operational
15	Motor Cycle	Bajaj	UDM 266K	Good	Operational
16	Motor Grader	Komatsu	UG 1449W	Poor	Requires repairs
17	Motor Grader	Caterpillar	UAR 422Y	Good	Operational
18	Pick Up	Isuzu	UAJ 457X	Fair	Operational
19	Pick Up	Nissan	UG 1403W	Poor	Requires repairs
20	Pick Up	Ford Ranger	UG 1295W	Fair	Operational
21	Pick Up	Nissan	UAW 521U	Poor	Non-Operational
22	Pick Up	Toyota	UG 1174W	Poor	Requires repairs
23	Plate Compactor	Enar		Fair	Requires repairs
24	Roller DDP	Weber Mt		Poor	Non-operational
25	Roller DDP	Belle		Good	New &Operational
26	Roller SDS	Caterpillar	UG 0457W	Poor	Requires repairs
27	Roller SDS	JCB	UAR 335Y	Good	Operational
28	Tipper Truck	Mitsubishi	UG 0349W	Poor	Non-operational
29	Tipper Truck	Mitsubishi	UG 0348W	Poor	Non-Operational
30	Tipper Truck	Mitsubishi	UG 1227W	Fair	Operational
31	Tipper Truck	Isuzu	UAJ 728X	Fair	Operational
32	Track Excavator	JCB	UAR 336Y	Good	Operational
33	Track Loader	Komatsu	UG 0931W	Good	Operational
34	Ford Ranger Tipper Truck	Ford Ranger	UAY 083Z	Good	Operational
35	Tipper Truck	Foton	UAZ 581X	Good	New and Operational
36	Tipper Truck	Foton	UAZ 614X	Good	New and Operational
37	Water Tanker Towed	CMC	UG 0855W	Fair	Operational
38	Water Tank	Foton	UAY 090Z	Good	New and Operational
39	Wheel Loader	Komatsu	UAJ 576X	Good	Operational
40	Tipper Truck	Man	UBD 562C	Good	Operational
41	Pickup	Hilux	UAJ 373X	Good	Operational
42	Pickup	Hilux	UAR 187C	Good	Operational

c) Equipment Utilisation

Equipment utilisation was assessed basing on the current outputs of the graders used on force account

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

Table 2.20 shows the equipment utilisation of Case Grader UBC 004B that was sampled out for assessment.

Table 2.20: Maintenance outputs against Equipment Utility at UNRA Station in Fort Portal, H1 FY 2018/19 for Case- Grader UBC 004B

S/N	Criteria	Detail	Computation	Quantity	Remarks
1	Mileage / Hours of use	Start of FY:	a (hrs)	239.61	
		Current:	b (hrs)	1149.25	
2	Maintenance outputs	Grading:	d (Km)	148.7	
		Gravelling:	e (Km)	0	
		Total maintenance outputs:	f = e+d (Km)	148.7	
Maintenance outputs : Utility Ratio			f/c (Hr/Km)	6.1 Hr/Km	

The analysis done on the Case Grader UBC 004B revealed that the grader had been utilised at a rate of 6.1 hr/Km mainly on grading works. This utilisation ratio seems to be on the high side compared to normal outputs expected from the grader, however it will be compared with outputs from other stations to establish comparative propriety in its utilisation.

2.3.5 Stores Management and Records Keeping

The monitoring team inspected records for management of stores and established that they were up to date and well maintained. The team however observed that records keeping could be improved with use of a computer aided stores management system. The records that were inspected included: logbooks of selected equipment, stores ledgers, mechanical workshop daily records, contract files and records for routine manual maintenance works.

2.3.6 Fuel Utilisation

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

a) Fuel consumption by type of activity

Fuel consumption under the routine mechanised maintenance works done on the different unpaved roads using force account was assessed as shown in Table 2.21. It can be seen that the fuel consumption on the 6 roads assessed ranged from 90 Ltr/Km to 138 Ltr/Km for roads that received only grading. The

average consumption rate for the 6 roads under the station was 111.3 Ltr/Km, which was comparable to the consumption rates previously observed at other UNRA stations.

Table 2.21: UNRA – Fort Portal–Fuel Consumption by Roads Maintained using force account, H1 FY 2018/19

SN	Road Name	Outputs			Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
		Grading (Km)	Gravelling (Km)	Total (Km)			
1	Fort Portal – Kijura -Ka-bende	31.0	0.0	31.0	3,150	102	Only Grading
2	Bukuku – Rubona	17.0	0.0	17.0	2,340	138	
3	Kakabara – Bufunjo – Katooke	45.0	0.0	45.0	4,030	90	
4	Cannon Apollo PTC Access	5.2	0.0	5.2	600	115	
5	Muhooti Access	6.0	0.0	6.0	600	100	
6	Kahunge – Bisozi – Bwizi – Kihura	44.5	0.0	44.5	5,830	131	
Totals		148.7	0.0	148.7	16,550	111.3	

b) Fuel consumption by type of equipment

Fuel consumption by type of equipment, specifically the graders used on force account works done by the Station was as shown in Table 2.22. It can be seen that the fuel consumption on the 6 roads assessed ranged from 16.6 Ltr/Hr to 23.7 Ltr/Hr on the roads where only grading was done. The average consumption rate for the 6 roads under the station was 18.9 Ltr/Km, which was comparable to the consumption rates previously observed at other UNRA stations and the average consumption of the graders.

Table 2.22: UNRA – Fort Portal–Fuel Consumption by Type of Equipment - Graders, H1 FY 2018/19

SN	Road Name	Out-puts (Km)	Fuel (Ltr)	Hours worked (h)	Con-sump-tion Ratio (Ltr/Km)	Fuel consumption (l/h)*	Re-marks
1	Fort Portal – Kijura -Kabende	31	3,150	189.3	102	16.6	Only Grading
2	Bukuku – Rubona	17	2,340	98.5	138	23.7	
3	Kakabara – Bufun-jo – Katooke	45	4,030	212.5	90	19.0	
4	Cannon Apollo PTC Access	5.2	600	29.1	115	20.6	
5	Muhooti Access	6	600	29.8	100	20.1	
6	Kahunge – Bisozi – Bwizi – Kihura	44.5	5,830	317.0	131	18.4	
Totals		148.7	16550	876.2	111.3	18.9	

2.3.7 Implementation Challenges

Implementation challenges at the station included:

- Challenging terrain in Bundibugyo and Ntoroko areas where drainage of the roads is a challenge in the flat terrain and use of some equipment on the roads in the hilly terrains is not possible.
- Mad slides and rolling stones that occur frequently along Fort Portal – Bundibugyo, Itogo – Sempaya and Ntandi – Kyeko greatly interrupts traffic along the roads.
- Over loaded trucks that ferry Pozzolana stone to Hima Cement Factory greatly damage both the paved and unpaved roads.
- The station still had some old equipment and supervision vehicles that affected the output because of frequent break downs.
- Scarcity and depletion of the gravel material which had led to long haulage distances of up to 60km and therefore high unit rates; and
- Delays in receipt of funds for implementation of planned works.

2.3.8 Mainstreaming of Crosscutting Issues

The monitoring team was informed that Gender mainstreaming was being implemented through encouraging participation of women and affirmative action by awarding additional points to youth, women and people with disabilities bidding for routine manual maintenance contracts.

HIV/AIDS awareness was mainstreamed through sensitisation of workers on the ABC strategy and positive living as well as distribution of condoms.

Environmental protection was mainstreamed through tree planting along selected roads, which was being done in coordination with the National Forestry Authority.

2.3.9 Key Issues UNRA station - Fort Portal

The key issues from the findings at the UNRA station in Fort Portal were as summarised in Table 2.23.

Table 2.23: Key Issues - UNRA Fort Portal

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
1	Late receipt of funds leading to delays in implementation of works (Av. 46 days from start of each quarter)	Failure to implement works as per the work plan	Request UNRA to explain the persistent delays
2	Lack of suitable equipment for response to prevalent landslides on some roads like Bundibugyo – Fort Portal, Itojo – Sempaya, and Ntandi – Kyeko, which greatly interrupts traffic flow along the roads	Traffic flow interruptions and road safety hazard	Request UNRA to prioritise procurement of wheeled excavators for landslide prone areas or package framework contracts for emergency response to landslides.
3	Mismatch in quarterly release of funds for fuel, maintenance of equipment, and road works	Failure to implement planned works within the FY	Request UNRA to rationalize and match fuel allocations and releases for mechanical repairs to funds released to stations for road works
4	Damage of some paved and unpaved roads by trucks overloaded with lime-stone slates	Quick deterioration of roads	Advise UNRA to ensure that all works undertaken by force account meet the required standard even when it would necessitate hire of equipment. Request MoWT to issue restraining policy for overloading on gravel roads and UNRA to be vigilant with axle load control on the affected roads.
5	Scarcity of gravel in most areas under the station , with haulage distances of up to 60Km	High road maintenance unit cost	Request UNRA to pilot uptake of research on alternative materials in Toro/Rwenzori region.
6	Very steep roads in Bundibugyo that are unsuitable for vehicular transport	Unviable roads	Request UNRA to undertake alternative route surveys and re-route the steep roads to within acceptable slopes for vehicular transport.
7	Over commitment on contracted works – call off orders outstrip available funds in the budget	Accumulation of unpaid certificates/ arrears	Request UNRA to put in place measures for strict budget controls.
8	Non-maintenance of records for used stores	Risk of loss of used stores before disposal	Request UNRA to maintain records for used stores like tyres, cutting edges etc. until completion of the disposal process.
9	Use of manual systems particularly in stores management and road maintenance planning	Errors/loss of records; inconsistencies in plans	Request UNRA to prioritise migration to computer aided systems.

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 126,344km (inclusive of 2,103km of city roads under KCCA) which represents 85.6% of the entire road network in Uganda, broken down as 35,566km of district roads, 12,211km of urban roads, and 78,567km of community access roads. They are maintained by the respective local governments using funding from URF and to a limited extent using locally generated revenue. More than 40% of the DUCAR network is however beyond maintenance level and necessitates rehabilitation, which is carried out through a concerted effort of donor supported programmes like CAIP, LRDP, KIIDP, U-Growth, PRDP, NUREP, RSSP, NSADP, USMID, and RTI²; 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 2018/19, road maintenance programmes under the DUCAR network had an approved annual budget allocation of UGX 214.735 billion funded through URF. Planned road maintenance activities on the DUCAR network included routine manual maintenance of 29,745 km; routine mechanized maintenance at of 16,831 km; periodic maintenance of 4,733 km; maintenance of bridges totaling 27 no.; and culvert installation totalling 7,430 lines.

Release of funds for DUCAR maintenance during the first half of FY 2018/19 amounted to UGX 110.504 billion, representing 51.5% of the approved annual budget. A select of agencies including Kagadi DLG, Kabarole DLG, Ntoroko DLG, Mbale DLG, Kamuli DLG, Fort Portal MC, Mbale MC, and Jinja MC were monitored at the end of Q2 FY 2018/19. Findings from the monitoring were as presented hereunder.

3.2 Mbale District Local Government

3.2.1 Background

The district had a total road network of 255.5 km of district roads of which 6 km (2.3%) was paved and 255.5 km (97.7%) was unpaved. The condition of the paved road network was 100% in good condition whilst the condition of the unpaved road network was: 55% in good condition, 40% in fair condition, and 5% in poor condition. The district had a total annual road maintenance budget of UGX 817.432 million for FY 2018/19. In addition, the district had 4 town councils with a total annual road maintenance budget of UGX 290.807 million and 20 sub-counties with a total annual road maintenance budget of UGX 260.678 million. Road maintenance works planned under Mbale district and its sub-agencies for

2 **CAIP:** 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

implementation in FY 2018/19 were as shown in Table 3.1. It can be seen from Table 3.1 that a total of 358.4 km was planned to receive routine manual maintained, 95.6 km was planned to receive routine mechanized maintenance, and 46.6 km was planned to receive periodic maintenance with a total budget of UGX 1,368.918 million.

Table 3.1: Mbale DLG Roads Maintenance Programme – Annual Work plan FY 2018/19

Name of DA/SA	Annual Budget FY 2018/19 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Mbale District	817,432,752	159.4	71.2	42.6
Nakaloke Tc	140,806,874	31.1	6.6	4.0
Nabumali TC	50,000,000	34.9	6.0	-
Busiu TC	50,000,000	43.3	0.7	-
Nawuyo-Bugema TC	50,000,000	-	11.1	-
Mbale CARs	260,678,437	89.7	-	-
Total	1,368,918,063	358.4	95.6	46.6

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

3.2.2 Mbale district roads

Under URF funding, planned maintenance activities in FY2018/19 included periodic maintenance of 42.6 km, routine mechanized maintenance of 71.2 km, and routine manual maintenance of 159.4 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.2.3 Financial Performance

The monitoring field visit was done on 1-2 August 2018. In Q1-2 FY 2018/9, the district local government received a total of UGX 779.037 million (56.9% of IPF) of which UGX 382.339 million (49.1% of funds received) was transferred to district roads, UGX 136.020 million (17.5% of funds received) was transferred to town council roads, and UGX 260.678 million (33.5% of funds received) was transferred to community access roads. Table 3.2 shows the performance of downstream remittances to Mbale district in the time period Q1-2 FY 2018/19.

Table 3.2: Downstream Remittances to Mbale District Roads Maintenance, Q-2 FY 2018/19

Item	Q1	Q3	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24.4%	52.0%			Cumulatively
Date of MoFPED release to URF	16- Jul-18	11-Oct-18			
% of DLG Annual Budget released by URF	19.8%	56.9%			Cumulatively
Date of URF release to District LG	03-Aug-18	05-Nov-18			

Item	Q1	Q3	Q3	Q4	Remarks
Date of receipt on LG TSA Account	18-Sep-18	27-Nov-18			
% of District roads annual budget released from LG TSA Account to works department	24.4%	46.8%			Cumulatively
Date of release to works department	18-Sep-18	27-Nov-18			
Delay from start of quarter	79	57			Calendar days
Delay from date of URF release	46	22			Calendar days

A summary of performance of the releases against the budget for Mbale district roads is shown in Table 3.3 where it can also be seen that absorption stood at 41% of the releases.

Table 3.3: Summary of Financial Performance of Mbale district roads, Q1-2 FY 2018/19

Approved Budget FY 2018/19(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2018/19 (UGX)	Available Funds Q1-2FY 2018/19 (UGX)	Expenditure Q1-2FY 2018/19 (UGX)	Absorption Q1-2FY 2018/19 (%)
a	b	c	d =b+c	e	f = e/d
817,432,752	-	382,339,228	382,339,228	156,755,000	41%

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

Table 3.4: Absorption of Available Funds by Expenditure Category on Mbale district Roads, Q1-2 FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-2 FY 2018/19 (UGX)	Available Funds Q1-2FY 2018/19 (UGX)	Expenditure Q1-2FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/Σc) x 100
RMM / Road gangs	-	36,000,000	36,000,000	-	0.0%
RMeM / FA	-	81,783,081	81,783,081	44,294,000	11.6%
PM / FA	-	190,000,000	190,000,000	74,956,000	19.6%
Mechanical repairs	-	57,350,883	57,350,883	20,327,000	5.3%
Other Qualifying works	-	-	-	-	-
Operational expenses	-	17,205,264	17,205,264	17,178,000	4.5%
Total	-	382,339,228	382,339,228	156,755,000	41.0%

3.2.4 Physical Performance

The work plan for FY 2018/19 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 42.6 km (26.7% of what was planned); routine mechanized maintenance had been undertaken to an extent of 28.5 km (40% of what was planned); and periodic maintenance

had been undertaken to an extent of 6 km (14.1% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.1.



Mbale district: A project billboard on Kaguta-Oxford road (5.4km) showing Uganda Road Fund as the Funding Agency.

Mbale district: A section on Lwaboba-Kangole road (6.8km) that was entirely reshaped under RMeM.

Figure 3.1: Photographs in Mbale District

3.2.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 292 L/km as shown in Table 3.5.

Table 3.5: Fuel Consumption by Type of Operation in Mbale district, Q1-2 FY 2018/19
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
	Busano - Buwangwa	6.0	2,100	350
	Busiu - Wangale	5.5	1,450	264
	Kimwanga - Musese	7.6	1,800	237
	Lwaboba - Kangole	6.8	2,200	324
	Total	Σa = 25.9	Σb = 7,550	Average = Σb/Σa 292 L/km

The district's grader UG1998W was sampled from the fleet of equipment and its average fuel consumption determine as 18 L/h as shown in Table 3.6.

Table 3.6: Fuel Consumption by Type of Equipment in Mbale district, Q1-2 FY 2018/19

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled			Grader UG1998W		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (L/h)
		a	b	c	d = b/c
	Busano - Buwangwa	6.0	1,280	71	18.03
	Kimwanga - Musese	7.6	1,200	67	17.91
	Busiu - Wangale	5.5	850	47	18.09

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled			Grader UG1998W		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (L/h)
		a	b	c	d = b/c
	Lwaboba - Kangole	6.8	1,200	67	17.91
Total		Σa = 25.9	Σb = 4,530	Σc = 252	Average = Σb/Σc 18 L/h

3.2.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the district maintained some documentation including equipment inventory books for keeping an updated list and status of all equipment including vehicles, equipment logbooks for monitoring fuel consumption vis-à-vis outputs, defects forms for recording equipment failures while in the field, job cards for documenting remedial work to be done on equipment, and completion certificates for documenting remedial works done to correct defects on equipment. The district had 16 equipment, of which 8 was in good condition as shown in Table 3.7.

Table 3.7: Inventory and Condition of Equipment in Mbale district, Q1-2 FY 2018/19

S/N	Type of Equip-ment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Motor Grader	Changlin 713	LG 0005-076	120 hp	Good
2	Motor Grader	Komatsu	UG 1998W	160 hp	Good
3	Motor Grader	Caterpillar 120	UUT 797	120 hp	Poor
4	Vibro Roller	Dyna Pac	LG 0024-30	8 t	Good
5	Vibro Roller	Sakai	UG 2700W	10 t	Good
6	Wheelloader	Komatsu	UG 2044W	3 t	Good
7	Dump Truck	Faw	LG 0007-076	10 t	Fair
8	Dump Truck	Mitsubishi Fuso	UG 2356W	7 t	Good
9	Dump Truck	Mitsubishi Fuso	UG 2620W	7 t	Good
10	Water Bowzer	Mitsubishi Fuso	UG 2461W	8,000 L	Good
11	Water Bowzer(Tow)	n/a	LG 0021-30	4,000 L	Fair
12	Tractor	Fiat NewHolland	LG 0021-30	80 hp	Fair
13	Tractor		LG 0011-076	75 hp	Fair
14	Pick-up	Nissan Hardbody	LG 0105-30	3,200 cc	Fair
15	Pick-up	Nissan Hardbody	LG 0106-30	3,200 cc	Fair
16	Pick-up	Isuzu JMC	LG 0008-076	2,500 cc	Fair

Absorption of mechanical impost at the district was at 35.4% as shown in Table 3.8.

Table 3.8: Absorption of Mechanical Imprest in Mbale district, Q1-2 FY 2018/19

Annual Budget for Mechanical Imprest FY 2018/19 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2018/19 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2018/19 (UGX)	% of Receipts Spent	Remarks
	a	b	$C = (b/a) \times 100$	
122,614,934	57,350,883	20,327,000	35.4%	

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

Table 3.9: Mechanical Repairs and Maintenance in Mbale district, Q1-2 FY 2018/19

Equipment 1: GRADER LG0005-076			Equipment 2: GRADER UG1998W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
26/10/2018	4 tyres and tubes	18,600,000	17/12/2018	4 Pairs of cutting blades	7,340,000
10/12/2018	General Service	3,405,600			
10/12/2018	General supplies	3,096,500			
17/12/2018	4 Pairs of cutting blades	7,340,000			
Equipment 3: GRADER UUT 797			Equipment 4: VIBRO ROLLER DYNA PAC LG0024-30		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
			15/11/2018	Transmission pump kit	790,000
			15/11/2018	Transmission oil	780,000
			7/12/2018	General service	3,524,400
Equipment 5: VIBRO ROLLER SAKAI UG2700W			Equipment 6: WHEELLOADER UG2044W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
	General Service	Warranty		General Service	Warranty
Equipment 7: DUMP TRUCK LG0007-076			Equipment 8: DUMP TRUCK UG2356WMP TRUCK LG0007-0760		
Date	Description of Mechanical Intervention	Cost (UGX)			
	General Service	Warranty		General Service	Warranty
Equipment 9: DUMP TRUCK UG2620W			Equipment 10: WATER BOWZER UG2461W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
	General Service	Warranty		General Service	Warranty
Equipment 11: PICK-UP LG0106-30			Equipment 12: PICK-UP LG0008-076		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
			16/7/2018	Battery	450,000
			26/10/2018	General repairs	3,024,500

An assessment of equipment utility was done by sampling in which the utility of the district grader UG1998W was determined as 0.1 km/h as depicted in Table 3.10.

Table 3.10: Maintenance outputs against Equipment Utility in Mbale district, Q1-2 FY 2018/19

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	2,300 h	a	
		At end of Q2 FY 2018/19:	2,552 h	b	
		Total Utility in hours:	252 h	C = b-a	
2	Maintenance outputs	Grading:	19.1 km	d	
		Gravelling:	4 km	e	Spot gravelling ongoing
		Total maintenance outputs in km:	23.1 km	f = e+d	
Maintenance outputs : Utility Ratio = 0.1 km/h			23.1 km / 252 hours	f/c	

3.2.7 Stores Management

An inspection of the stores was done in which it was established that the district maintained some key books as part of stores management. Some of the key books maintained included stores ledger book which contains an inventory of all stores items, goods received notebooks for acknowledging receipt of stores items, issue vouchers for issuing out stores items, and requisition books for requisitioning for stores items. A sample of management of stores items in the district is depicted in Table 3.11.

Table 3.11: Stores Management in Mbale district, Q1-2 FY 2018/19

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades (pairs)	8	0	8	New
2	Grader tyres and tubes	4	4	0	New
3	Pickup battery	1	1	0	New
4	Grader batteries	2	2	0	New

3.2.8 Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed environmental protection through restoration of gravel borrow areas and planting grass on cut slopes of roads.

Gender equity was being mainstreamed by engaging area councilors to encourage women to apply for road gang jobs during community mobilization for road gang recruitment.

HIV/AIDS awareness was being mainstreamed by having Community Development Officers cause HIV/AIDS awareness at sensitization meeting held at commencement of road projects.

3.2.9 Key Issues Mbale DLG

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

Table 3.12: Key Issues - Mbale DLG

S/N	Finding	Risk/Effect	Strategies for improvement
1	Lack of heavy equipment like a low bed for transportation of equipment, a bulldozer for heavy earthworks, backhoe loader etc. yet there is difficulty in accessing zonal equipment	Slow progression of works; poor quality works; and higher unit rates for maintenance activities	MoWT should review and provide strategy to address the issue
2	Outrageous delays in equipment repairs at the regional mechanical workshops. Equipment takes years in the regional mechanical workshops while purportedly undergoing major repairs.	A risk of discouraging LGs from using the regional mechanical workshops for major repairs.	MoWT should provide a strategy for improving turnaround time for mechanical repairs at the regional mechanical workshops in order to improve the effectiveness of the force account policy.
3	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	URF should fund rolling out of low cost seals previously researched on
4	Intermittent heavy rains causing road washaways and a high rate of gravel loss on the roads	A heavy road maintenance burden	URF should prioritise DA in allocation of emergency funds

3.2.10 Performance Rating of Road Maintenance Programme in Mbale District

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

Table 3.13: Performance Rating of Mbale District, Q1-2 FY 2018/19

Physical Performance								
	Annual Planned Quantity FY 2018/19 (km)	Cum. Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Achieved Quantity Q1-2 FY 2018/19 (km)	Score (%)	Budget FY 2018/19 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	159.4	154	42.6	27.7%	112.917	17.2%	4.7%	
RMeM	71.2	46.2	28.5	61.7%	142.400	21.6%	13.3%	
PM	42.6	27	6.0	22.2%	402.716	61.2%	13.6%	
Total					658.033	100.0%	31.7%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2018/19 (UGX Million)			Available Funds Q1-2 FY 2018/19 (UGX Million)	Cum. Expenditure Q1-2 FY 2018/19 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
817.433			382.339	156.755		41.0%		
Performance Rating of Mbale District against KPIs, Q1-2 FY 2018/19						Overall Score (%) = [P x 80%] + [F x 20%]		Dash-board Color
						33.6%		Poor

3.3 Mbale Municipal Council

3.3.1 Background

Mbale Municipal Council had a total road network of 121.2 km, of which 59.8 km (49.3%) was paved and 61.4 km (50.7%) was unpaved. The condition of the paved road network was: 6% in good condition, 34% in fair condition, and 60% in poor condition. The condition of the unpaved road network was: 20% in good condition, 30% in fair condition, and 50% in poor condition.

3.3.2 Mbale Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 1,283.511 million for FY 2018/19. Road maintenance works planned under Mbale municipal council for implementation in FY 2018/19 were as shown in Table 3.14. It can be seen from Table 3.14 that a total of 30 km was planned to receive routine manual maintained, 15.6 km was planned receive routine mechanized maintenance, and 15 km was planned to receive periodic maintenance with a total budget of UGX 1,283.511 million.

Table 3.14: Mbale MC Roads Maintenance Programme – Annual Work plan FY 2018/19

Name of DA	Annual BudgetFY 2018/19 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Mbale MC	1,283,510,753	30	15.6	15
Total	1,283,510,753	30	15.6	15

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

3.3.3 Financial Performance

Table 3.15 shows the performance of downstream remittances to Mbale MC in terms of timeliness and completeness as at end of Q1-2FY 2018/19.

Table 3. 15: Downstream Remittances to Mbale MC, Q1-2 FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	24.4%	52.0%			Cumulatively
Date of MoFPED release to URF	16-Jul-18	11-Oct-18			
% of MC annual budget released by URF	24.4%	46.8%			Cumulatively
Date of URF release to MC	20-Aug-18	05-Nov-18			
Date of receipt on LG TSA Account	04-Sep-18	14-Nov-18			
% of MC annual budget released LG TSA Account to works department	24.4%	46.8%			Cumulatively
Date of release to works department	04-Sep-18	14-Nov-18			
Delay from start of quarter	65 days	44 days			Calendar days
Delay from date of URF release	15 days	9 days			Calendar days

The monitoring field visit was done on 21 Feb. 2018. In Q1-2 FY 2018/19, the municipal council received a total of UGX 600.339 million (46.8% of IPF) of which UGX 600.339 million (100% of funds released) was expended. Expenditures were comprised of UGX 173.121 million (28.8% of funds released) on payment for routine manual maintenance works; UGX 173.121 million (30.0% of funds released) on payment for routine mechanized maintenance works; UGX 127.240 million (21.2% of funds released) on payment for periodic maintenance works; and UGX 50.532 million (8.4% of funds released) on payment for operational costs as depicted in Table 3.16.

Table 3.16: Absorption of Available Funds by Expenditure Category in Mbale MC, Q1-2 FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-2 2018/19 (UGX)	FY Available Funds Q1-2 FY 2018/19 (UGX)	Expenditure Q1-2 FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	173,121,000	173,121,000	173,121,000	28.8%
RMeM / FA	-	180,118,800	173,121,000	173,121,000	30.0%
PM / FA	-	127,240,000	127,240,000	127,240,000	21.2%
Mechanical repairs	-	28,197,000	28,197,000	28,197,000	4.7%
Other Qualifying works	-	41,130,000	41,130,000	41,130,000	6.9%
Operational expenses	-	50,532,693	50,532,693	50,532,693	8.4%
Total	-	600,338,693	600,338,693	600,338,693	100%

3.3.4 Physical Performance

The work plan for FY 2018/19 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 15 km (50% of what was planned); routine mechanized maintenance had been undertaken to an extent of 4 km (25.6% of what was planned); and periodic maintenance had been undertaken to an extent of 5.2 km (34.7% of what was planned).

3.3.5 Utilization of Fuel

Utilization of fuel for routine mechanized maintenance works was on average 1,071 L/km as shown in Table 3.17.

Table 3.17: Fuel Consumption by Type of Operation in Mbale MC, Q1-2 FY 2018/19

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	Bukonde road	1.2	1,090	908

2	Alikityo road	1.1	1,600	1,455
3	Nambozo Road	1.0	990	990
4	Nabumali road	0.9	980	1,089
5	Busamaga Drive	1.0	910	910
	Total	Σa =5.2	Σb =5,570	Average =Σb/Σa 1,071 L/km

3.3.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the municipality maintained some documentation including vehicle utilisation logbooks, defects forms, job cards, completion certificates, and gate passes. The municipality had 6 equipment only of which 2 were in good condition as shown in Table 3.18.

Table 3.18: Inventory and Condition of Equipment in Mbale MC, Q1-2 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Changlin	LG 0001-126		Good
2	Double Cabin pickup	Changlin	LG 0002-126		Good
3	Pedestrian roller	Changlin			Fair
4	Bitumen boiler	Changlin			Has factory error – dysfunctional
5	Wheel loader		UAJ 776X		Grounded – under repair
6	Garbage truck	Changlin	LG003-126		Grounded – requires engine overhaul

Absorption of mechanical imprest in the municipality was at 100% as shown in Table 3.19.

Table 3.19: Absorption of Mechanical Imprest in Mbale MC, Q1-2 FY 2018/19

Expenditure of mechanical imprest on some of the equipment was as depicted in Table 3.20.

Table 3.20: Mechanical Repairs and Maintenance in Mbale MC, Q1-2 FY 2018/19

Equipment 1: GRADER LG0001-126			Equipment 2: PICKUP JMC LG0002-126		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
19/7/2018	Tyres	16,274,800	Quarter 1	Servicing	489,000
11/9/2018	Servicing	2,325,000	Quarter 2	Servicing	489,000
12/10/2018	Repairs, wheel loader	1,569,700	11/12/2018	Tyres (5 No)	3,500,000
10/12/2018	Servicing grader	2,748,900			
	Grader shear pins and other on spot field repairs e.g. burst hydraulic pipe	800,600			
	Total	23,719,000			4,478,000

3.3.7 Stores Management

Some of the books of stores maintained included stores requisition forms, stores issue forms, goods received notebooks, and stores ledger book. A sample of management of stores items in the municipality is depicted in Table 3.21.

Table 3.21: Stores Management in Mbale MC, Q1-2 FY 2018/19

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Bolts / Blades	11	11	-	
2	Air cleaner (wheel loader)	1	1	-	
3	Water separator	1	1	-	
4	Fan belt	1	1	-	
5	Air cleaner (Grader)	1	1	-	
6	Tyres (compressor)garbage truck	1	1	-	

3.3.8 Emergency Funding

Mbale MC received UGX 60 million (32.4% of funds requested) in FY 2018/19. This was utilized to its entirety on desilting drainage systems and sectional bush clearing on Nabumali Lane, Nagudi road, Busamaga road, Bukonde road, Malukhu road, and Namboze road, (totaling 10.6 km). Some of the works that were undertaken using the received emergency funds are depicted in the Figure hereunder.



Mbale MC: Bush clearing and desilting of side drains **Mbale MC: Culvert line unblocking**

Figure 3. 2: Photographs in Mbale Municipality

3.3.9 Small Bridges Project

Mbale MC received UGX 40 million (32% of funds requested) in FY 2018/19. This was utilized to its entirety for reconstruction of Mukhubu reinforced concrete footbridge of span 2.5 m and width 1.6 m. The bridge was yet to be completed with construction of guard rails upon receipt of more funds. Some of the works that were undertaken using the received funds for small bridges project are depicted in the Figure hereunder.



Mbale MC: Before reconstruction of Mukhubu Footbridge



Mbale MC: After reconstruction of Mukhubu Footbridge

3.3.10 Mainstreaming of Crosscutting Issues

The team was informed that the municipality mainstreamed environmental protection into its urban roads maintenance programme through gravel borrow pit restoration and watering of gravel roads during re-gravelling to reduce the dusting nuisance associated with the operation.

The team was informed that the municipality mainstreamed gender equity into its urban roads maintenance programme through encouraging women to apply for road gang jobs during mobilization meetings.

HIV/AIDS awareness was being mainstreamed through sensitization of communities during site monitoring meetings.

3.3.11 Key Issues Mbale MC

The key issues from the findings in Mbale MC were as summarized in Table 3.22.

Table 3.22: Key Issues - Mbale MC

S/N	Finding	Risk/Effect	Strategies for improvement
1	Lack of heavy equipment like a low bed for transportation of equipment, a bulldozer for heavy earthworks, backhoe loader etc. yet there is difficulty in accessing zonal equipment	Slow progression of works; poor quality works; and higher unit rates for maintenance activities	MoWT should review and provide strategy to address the issue
2	Lack of reliable supervision transport • The municipality lacked a sound supervision car and motorcycles.	Value loss through shoddy work	URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2019/20 using road maintenance budgets

S/N	Finding	Risk/Effect	Strategies for improvement
3	Understaffing in the works and technical services department. <ul style="list-style-type: none"> The existing staffing levels were falling short of the approved staff structure. E.g. No Superintendent of Works, SAEO (Buildings), SAEO (Mechanical), etc. 	Failure to adequately manage the road maintenance programme under Force Account Policy	URF should engage MoFPED to raise the wage bill and lift the ban on recruitment of staff in Local Governments.
4	Intermittent heavy rains causing road washouts and a high rate of gravel loss on the roads	A heavy road maintenance burden	URF should prioritise DA in allocation of emergency funds
5	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	URF should fund rolling out of low cost seals previously researched on

3.3.12 Performance Rating of Road Maintenance Programme in Mbale Municipality

The performance rating of Mbale Municipality against Key Performance Indicators (KPIs) was as summarized in Table 3.23.

Table 3.23: Performance Rating of Mbale Municipality, Q1-2 FY 2018/19

Physical Performance								
	Annual Planned Quantity FY 2018/19 (km)	Cum. Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Achieved Quantity Q1-2 FY 2018/19 (km)	Score (%)	Budget FY 2018/19 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	30	15.0	15.0	100.0%	260.000	44.1%	44.1%	
RMeM	15.6	4.0	4	100.0%	230.000	39.0%	39.0%	
PM	15	4.0	4	100.0%	100.000	16.9%	16.9%	
Total					590.000	100.0%	100.0%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2018/19 (UGX Million)			Available Funds Q1-2 FY 2018/19 (UGX Million)	Cum. Expenditure Q1-2 FY 2018/19 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
1,283,511			600,339	600,339		100.0%		
Performance Rating of Mbale MC against KPIs, Q1-2 FY 2018/19							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							100.0%	Good

3.4 Kamuli District Local Government

3.4.1 Background

The district had a total road network of 511 km of district roads of which 0 km (0%) was paved and 511 km (100%) was unpaved. The condition of the road network was: 28% in good condition, 48% in fair condition, and 24% in poor condition. The district had a total annual road maintenance budget of UGX 1,014,582 million for FY 2018/19. In addition, the district had 14 sub-counties with a total annual road maintenance budget of UGX 221.102 million. Road maintenance works planned under Kamuli district and its sub-agencies for implementation in FY 2018/19 were as shown in Table 3.24. It can be seen from Table 3.24 that a total of 511 km was planned to receive routine manual maintained, 0 km was planned to receive routine mechanized maintenance, and 204.5 km was planned to receive periodic maintenance with a total budget of UGX 1,235.684 million.

Table 3.24: Kamuli DLG Roads Maintenance Programme – Annual Work plan FY 2018/19

Name of DA/SA	Annual Budget FY 2018/19 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kamuli District	1,014,582,062	511	-	116
Kamuli CARs	221,102,045	-	-	88.5
Total	1,235,684,107	511	-	204.5

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

3.4.2 Kamuli district roads

Under URF funding, planned maintenance activities in FY2018/19 included periodic maintenance of 116 km, routine mechanized maintenance of 0 km, and routine manual maintenance of 511 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.4.3 Financial Performance

The monitoring field visit was done on 25-26 February 2019. In Q1-2 FY 2018/9, the district local government received a total of UGX 695.654 million (56.3% of IPF) of which UGX 474.552 million (68.2% of funds received) was transferred to district roads, UGX 0 million (0% of funds received) was transferred to town council roads, and UGX 221.102 million (31.8% of funds received) was transferred to community access roads. Table 3.25 shows the performance of downstream remittances to Kamuli district in the time period Q1-2 FY 2018/19.

Table 3.25: Downstream Remittances to Kamuli District Roads Maintenance, Q-2 FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24.4%	52.0%			Cumulatively
Date of MoFPED release to URF	16- Jul-18	11-Oct-18			
% of DLG Annual Budget released by URF	20.1%	56.3%			Cumulatively
Date of URF release to District LG	20-Aug-18	05-Nov-18			
Date of receipt on LG TSA Account	06-Sep-18	12-Nov-18			

Item	Q1	Q2	Q3	Q4	Remarks
% of District roads annual budget released from LG TSA Account to works department	24.4%	46.8%			Cumulatively
Date of release to works department	10-Sep-18	14-Nov-18			
Delay from start of quarter	71 days	44 days			Calendar days
Delay from date of URF release	21 days	09 days			Calendar days

A summary of performance of the releases against the budget for Kamuli district roads is shown in Table 3.26 where it can also be seen that absorption stood at 87.8% of the releases.

Table 3.26: Summary of Financial Performance of Kamuli district roads, Q1-2 FY 2018/19

Approved Budget FY 2018/19 (UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2018/19 (UGX)	Available Funds Q1-2FY 2018/19 (UGX)	Expenditure Q1-2FY 2018/19 (UGX)	Absorption Q1-2FY 2018/19 (%)
a	b	c	d = b+c	e	f = e/d
1,014,582,062	-	474,552,000	474,552,000	416,607,000	87.8%

Absorption against the various expenditure categories was as shown in Table 3.27.

Table 3.27: Absorption of Available Funds by Expenditure Category on Kamuli district Roads, Q1-2 FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-2 FY 2018/19 (UGX)	Available Funds Q1-2FY 2018/19 (UGX)	Expenditure Q1-2FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	62,539,000	62,539,000	62,539,000	13.2%
RMeM / FA	-	-	-	-	-
PM / FA	-	295,183,000	295,183,000	260,401,000	54.9%
Mechanical repairs	-	34,781,000	34,781,000	17,011,000	3.6%
Other Qualifying works	-	43,477,000	43,477,000	39,930,000	8.4%
Operational expenses	-	38,572,000	38,572,000	36,726,000	7.7%
Total	-	474,552,000	474,552,000	416,607,000	87.8%

3.4.4 Physical Performance

The work plan for FY 2018/19 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 130 km (25.4% of what was planned); routine mechanized maintenance had been undertaken to an extent of 0 km (0% of what was planned); and periodic maintenance had been undertaken to an extent of 44 km (37.9% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.4.



Kamuli district: Naminage-Buwala road (10km) that was graded under periodic maintenance.



Kamuli district: A section on Nakibungulya-Bulopa road (7km) that received bush clearing and grading under periodic maintenance.

Figure 3.4: Photographs in Kamuli District

3.4.5 Fuel Utilization

The district's grader UG1990W was sampled from the fleet of equipment and its average fuel consumption determined as 180 L/km as shown in Table 3.28.

Table 3.28: Fuel Consumption by Type of Equipment in Kamuli district, Q1-2 FY 2018/19

Operation: Periodic Maintenance (bush clearing and grading)					
Equipment sampled			Grader UG1990W		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (L/km)
		a	b	c	d = b/a
1.	Naminage-Buwala	10	1,800		180
2.	Nakibungulya-Bulopa	7	1,260		180
3.	K a s a m b i - ra-Nawandyo-Wankole	8	1,440		180
4.	Buwala-Luzinga	5	900		180
5.	Bugonda-Namaganda	10	1,800		180
6.	Katanuni-Wandegeya	4	720		180
Total		$\Sigma a = 44$	$\Sigma b = 7,920$		Average = $\Sigma b / \Sigma a$ 180 L/km

3.4.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the district maintained some documentation including equipment inventory books for keeping an updated list and status of all equipment including vehicles, equipment logbooks for monitoring fuel consumption vis-à-vis outputs, defects forms for recording equipment failures while in the field, job cards for documenting remedial work to be done on equipment, and after-repair report forms for documenting remedial works done to correct defects on equipment. The district had 14 equipment, of which 6 was in good condition as shown in Table 3.29.

Table 3.29: Inventory and Condition of Equipment in Kamuli district, Q1-2 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Komatsu	UG1990W	125 HP	Good
2	Wheel loader	Komatsu	UG2035W	135 HP	Good
3	Vibro Roller	Sakai	UG2688W	111 HP	Good
4	Tipper	Mistubishi	UG2625W	7 t	Good
5	Tipper	Mistubishi	UG2348W	7 t	Good
6	Water Bowser	Mistubishi	UG2469W	8 t	Good
7	Grader	Changalin	LG0003-043	97 kW	Fair
8	Pickup	JMC	LG0001-043	1,800 cc	Poor
9	Pickup	Toyota	LG0114-16	2,500 cc	Fair
10	Roller	Dynapac	LG0020-16	135 HP	Grounded
11	Motor cycle	Yamaha	LG0178-16	100 cc	Fair
12	Motor cycle	yamaha	LG0179-16	100 cc	Fair
13	Motor cycle	Jiuching	LG0004-16	125 cc	Fair
14	Motor cycle	Jiuching	LG0005-16	125 cc	Fair

Absorption of mechanical imprest at the district was at 49% as shown in Table 3.30.

Table 3.30: Absorption of Mechanical Imprest in Kamuli district, Q1-2 FY 2018/19

Annual Budget for Mechanical Imprest FY 2018/19 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2018/19 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2018/19 (UGX)	% of Receipts Spent	Remarks
	a	b	$C = (b/a) \times 100$	
86,239,000	34,781,000	17,011,000	49%	

Expenditure of mechanical imprest on some of the equipment was as depicted in Table 3.31.

Table 3.31: Mechanical Repairs and Maintenance in Kamuli district, Q1-2 FY 2018/19

Equipment 1: GRADER UG1990W			Equipment 2: WHEEL LOADER UG2035W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
06-Sep-18	2 pairs of Blades and end bits	3,461,250	06/09/18	8 Bucket teeth and scarifiers for grader	6,931,602

3.4.7 Stores Management

An inspection of the stores was done in which it was established that the district maintained some key books as part of stores management. Some of the key books maintained included stores ledger book which contains an inventory of all stores items, goods received notebooks for acknowledging receipt of stores items from providers, issue vouchers for issuing out stores items to users, and requisition books for requisitioning for stores items by users. A sample of management of stores items in the district is depicted in Table 3.32.

Table 3.32: Stores Management in Kamuli district, Q1-2 FY 2018/19

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades (pairs)	2	2	0	New
2	Bucket teeth	8	8	0	New

3.4.8 Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed environmental protection mainly through restoration of gravel borrow areas.

Gender equity was being mainstreamed by engaging area councilors to encourage women to apply for road gang jobs during community mobilization for road gang recruitment.

HIV/AIDS awareness was being mainstreamed by sensitization of communities on HIV/AIDS awareness during radio talk shows on roadworks being undertaken.

3.4.9 Key Issues Kamuli DLG

The key issues from the findings in Kamuli DLG were as summarized in Table 3.33.

Table 3.33: Key Issues - Kamuli DLG

S/N	Finding	Risk/Effect	Strategies for improvement
1	Old supervision motor vehicles and motor cycles that were prone to frequent breakdowns	Value loss through shoddy work that goes unsupervised	URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2019/20 using road maintenance budgets
2	Lack of basic equipment like an excavator, bulldozer, etc. yet there is difficulty in accessing zonal equipment	Slow progression of works; poor quality works; and higher unit rates for maintenance activities	MoWT should review and provide strategy to address the issue
3	Delayed release of Q1 funds to the DA. Q1 Funds were release by URF 35 calendar days after receipt from MoFPED (50 calendar days from start of Q1).	Delayed works implementation and possible loss of funds at FY end	URF should improve timeliness in release of funds to DAs; funds should always be released with 14 calendar days after being received from MoFPED
4	Insufficient training for equipment operators <ul style="list-style-type: none"> The one month duration of training was inadequate 	Premature failure of equipment; safety hazard; and higher unit costs for road maintenance	MoWT should review the duration and content of the training given to operators in order to improve its usefulness.

S/N	Finding	Risk/Effect	Strategies for improvement
5	Outrageous delays in equipment repairs at the regional mechanical workshops. Equipment takes years in the regional mechanical workshops while purportedly undergoing major repairs.	A risk of discouraging LGs from using the regional mechanical workshops for major repairs.	MoWT should provide a strategy for improving turnaround time for mechanical repairs at the regional mechanical workshops in order to improve the effectiveness of the force account policy.
6	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	URF should fund rolling out of low cost seals previously researched on
7	Absence of project billboards on roads being maintained using URF funding	<ul style="list-style-type: none"> Lack of visibility for URF Risk of double funding for the same roads 	DA should erect project billboards for all major road maintenance works especially for periodic maintenance works. [Standard billboard design for road maintenance was communicated to all DAs in Circular ref: URF/DA/COR/001/17 dated 22 Feb. 2017]

3.4.10 Performance Rating of Road Maintenance Programme in Kamuli District

The performance rating of Kamuli district against Key Performance Indicators (KPIs) was as summarized in Table 3.34.

Table 3.34: Performance Rating of Kamuli District, Q1-2 FY 2018/19

Physical Performance								
	Annual Planned Quantity FY 2018/19 (km)	Cum. Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Achieved Quantity Q1-2 FY 2018/19 (km)	Score (%)	Budget FY 2018/19 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	511	250	130	52.0%	277.000	34.8%	18.1%	
RMeM	-	-	-	-	-	-	-	
PM	116	71	44.0	62.0%	520.000	65.2%	40.4%	
Total	627	321	174		797.000	100.0%	58.5%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2018/19 (UGX Million)			Available Funds Q1-2 FY 2018/19 (UGX Million)	Cum. Expenditure Q1-2 FY 2018/19 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
1,041.582			474.522	416.607		87.8%		
Performance Rating of Kamuli District against KPIs, Q1-2 FY 2018/19							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							64.4%	Fair

3.5 Jinja Municipal Council

3.5.1 Background

Jinja Municipal Council had a total road network of 172.5 km, of which 86.5 km (50.1%) was paved and 86 km (49.9%) was unpaved. The condition of the paved road network was: 35.3% in good condition, 31.2% in fair condition, and 33.5% in poor condition. The condition of the unpaved road network was: 2.3% in good condition, 43% in fair condition, and 54.7% in poor condition.

3.5.2 Jinja Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 1,476.805 million for FY 2018/19. Road maintenance works planned under Jinja municipal council for implementation in FY 2018/19 were as shown in Table 3.35. It can be seen from Table 3.35 that a total of 60 km was planned to receive routine manual maintained, 20 km was planned receive routine mechanized maintenance, and 0.7 km was planned to receive periodic maintenance with a total budget of UGX 1,476.805 million.

Table 3.35: Jinja MC Roads Maintenance Programme – Annual Work plan FY 2018/19

Name of DA	Annual BudgetFY 2018/19 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Jinja MC	1,476,804,576	60	20	0.7
Total	1,476,804,576	60	20	0.7

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

3.5.3 Financial Performance

Table 3.36 shows the performance of downstream remittances to Jinja MC in terms of timeliness and completeness as at end of Q1-2FY 2018/19.

Table 3.36: Downstream Remittances to Jinja MC, Q1-2 FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	24.4%	52.0%			Cumulatively
Date of MoFPED release to URF	16-Jul-18	11-Oct-18			
% of MC annual budget released by URF	24.4%	46.8%			Cumulatively
Date of URF release to MC	20-Aug-18	05-Nov-18			
Date of receipt on LG TSA Account	25-Aug-18	14-Nov-18			
% of MC annual budget released LG TSA Account to works department	24.4%	46.8%			Cumulatively
Date of release to works department	25-Aug-18	14-Nov-18			
Delay from start of quarter	55 days	44 days			Calendar days
Delay from date of URF release	5 days	9 days			Calendar days

The monitoring field visit was done on 27 Feb. 2019. In Q1-2 FY 2018/19, the municipal council received a total of UGX 699.709 million (47.4% of IPF) of which UGX 173.972 million (24.9% of funds released) was expended. Expenditures were comprised of UGX 77.262 million (11% of funds released) on payment for routine manual maintenance works; UGX 36.566 million (5.2% of funds released) on payment for routine mechanized maintenance works; UGX 0 million (0% of funds released) on payment for periodic maintenance works; and UGX 29.880 million (4.3% of funds released) on payment for operational costs as depicted in Table 3.37.

Table 3.37: Absorption of Available Funds by Expenditure Category in Jinja MC, Q1-2 FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-2 FY 2018/19 (UGX)	Available Funds Q1-2 FY 2018/19 (UGX)	Expenditure Q1-2 FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	100,000,000	100,000,000	77,262,000	10.9%
RMeM / FA	-	70,000,000	70,000,000	36,566,000	5.2%
PM / FA	8,962,000	341,470,000	350,432,000	-	0.0%
Road signs	-	40,000,000	40,000,000	-	0.0%
Mechanical re-pairs	-	40,000,000	40,000,000	12,504,000	1.8%
Stone pitching	-	63,239,000	63,239,000	-	0.0%
Operational expenses	-	30,000,000	30,000,000	29,880,000	4.2%
Consultancy	-	15,000,000	15,000,000	17,760,000	2.5%
Total	8,962,000	699,709,000	708,671,000	173,972,000	24.5%

3.5.4 Physical Performance

The work plan for FY 2018/19 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 60 km (100% of what was planned); routine mechanized maintenance had been undertaken to an extent of 0 km (0% of what was planned); and periodic maintenance had been undertaken to an extent of 0 km (0% of what was planned). The monitoring team visited some of the road maintenance works that had been undertaken in Q1-2 FY 2018/19 of which sample photographs are depicted in Figure 3.5.



Jinja MC: Unblocking of inlets to covered drains under routine manual maintenance on Gokhale West Road (1.2 km)

Jinja MC: Removal of debris from the road sides under routine manual maintenance on Nile Avenue Road (1.5 km)

Figure 3. 5: Photographs in Jinja Municipality

3.5.5 Utilization of Fuel

This area was not assessed as the municipality had not commenced mechanized maintenance due to late procurement process for supplies.

3.5.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the municipality maintained some documentation including vehicle utilization logbooks, defects forms, work order forms, and completion certificates. The municipality had 12 equipment of which only 3 were in good condition as shown in Table 3.38.

Table 3.38: Inventory and Condition of Equipment in Jinja MC, Q1-2 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Changlin	LG0001-120	130 HP	Fair, needs new driving chains, brake booster
2	Pickup	JMC	LG0002-120	90 HP	Good, but needs body repairs
3	Refuse Compactor	FAW	LG0003-120	180 HP	Good
4	Trailer		LG0004-120	2 t	Grounded, bent chasis
5	Tractor	YTO 900	LG0005-120	75 HP	Good
6	Motorcycle		LG0006-120	125 cc	Fair, needs tyres
7	Pedestrian roller	YTO	-	770 kg	Grounded, needs driving belts
8	Pedestrian roller	Sakai	-	1,000 kg	Grounded, needs driving pump
9	Wheel loader	Komatsu WA 150	UAJ774X		Grounded, needs electric control system
10	Tipper	Jiefang	LG0244-01	10 t	Fair
11	Tipper	TATA	UG2913R	12 t	Fair
12	Bulldozer	CAT D6	UA1269	130 HP	Grounded, requires new chains and engine seals

Absorption of mechanical imprest in the municipality was at 31.3% as shown in Table 3.39.

Table 3.39: Absorption of Mechanical Imprest in Jinja MC, Q1-2 FY 2018/19

S/N	Annual Budget for Mechanical Imprest-FY 2018/19 (UGX)	Mechanical Imprest Receipts Q1-2FY 2018/19 (UGX)	Mechanical Imprest Expenditure Q1-2FY 2018/19 (UGX)	% of Receipts Spent
		a	b	$C = (b/a) \times 100$
	80,000,000	40,000,000	12,504,000	31.3%*

* Low absorption due to no mechanized maintenance activities undertaken during the period of review. This was occasioned by delayed completion of procurement process of supplies.

Expenditure of mechanical imprest on some of the equipment was as depicted in Table 3.40.

Table 3.40: Mechanical Repairs and Maintenance in Jinja MC, Q1-2 FY 2018/19

Equipment 1: GRADER LG0001-120			Equipment 2: PICKUP JMC LG0002-120		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
28 Nov 2018	Full service	3,482,000	28 Nov 2018	Full service	652,000
Equipment 3: TRACTOR LG0005-120					
Date	Description of Mechanical Intervention	Cost (UGX)			
28 Nov 2018	Full service	1,104,000			
Equipment 4: YTO Roller			Equipment 5: TIPPER JIEFANG LG0244-01		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
28 Nov 2018	Full service	406,000	29 Nov 2018	Full service	1,648,000
Equipment 6: TIPPER TATA UG2913R					
Date	Description of Mechanical Intervention	Cost (UGX)			
28 Nov 2018	Full service	1,696,000			
Equipment 7: WHEEL LOADER UAJ774X					
Date	Description of Mechanical Intervention	Cost (UGX)			
20 Dec 2-018	Full Service	2,591,000			
19 Dec 2018	2 Batteries	925,000			

3.5.7 Mainstreaming of Crosscutting Issues

The team was informed that the municipality was mainstreaming environmental protection through use of a machine grass cutter in open drains lined with paspalum. This was minimizing washaway of the soils as the paspalum remained in place.

The team was informed that the municipality was mainstreaming gender equity through gender-based

allocation of tasks to road gang workers. E.g. The male workers were allocated heavier tasks like loading of silted material whilst female workers were allocated lighter tasks like road sweeping.

HIV/AIDS awareness was not yet being mainstreamed into the municipality's urban roads maintenance programme.

3.5.8 Key Issues Jinja MC

The key issues from the findings in Jinja MC were as summarized in Table 3.41.

Table 3.41: Key Issues - Jinja MC

S/N	Finding	Risk/Effect	Strategies for improvement
1	Lack of basic equipment like a water bowser, vibro roller, etc. yet there is difficulty in accessing zonal equipment	Slow progression of works; poor quality works; and higher unit rates for maintenance activities	MoWT should review and provide strategy to address the issue
2	Insufficient training for equipment operators	Premature failure of equipment; safety hazard; and higher unit costs for road maintenance	MoWT should review the duration and content of the training given to operators in order to improve its usefulness.
3	Failure to mainstream HIV/AIDS awareness as a social safeguard into the road maintenance programme	Contravention of GoU Policy on social safeguards	DA should seek guidance from the Environmental Liaison Unit (ELU) of MoWT and the Equal Opportunities Commission (EOC) on mainstreaming of the social safeguards
4	Failure to undertake roadworks within standard widths and to exploit gravel sources in road reserves due to encroachments on road reserves	Narrow roads and safety hazard to neighbouring developments	DA should make use of community mobilisation in acquiring land for roadworks and tree planting for road reserve demarcation
5	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	URF should fund rolling out of low cost seals previously researched on
6	Failure to undertake scheduled mechanized maintenance during H1 FY 2018/19	Rapid road deterioration and escalation of road maintenance backlog	DA should work in overdrive in H2 FY 2018/19 to avoid loss of unspent funds to the Consolidated Fund

3.5.9 Performance Rating of Road Maintenance Programme in Jinja Municipality

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

Table 3.42: Performance Rating of Jinja Municipality, Q1-2FY 2018/19

Physical Performance								
	Annual Planned Quantity FY 2018/19 (km)	Cum. Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Achieved Quantity Q1-2 FY 2018/19 (km)	Score (%)	Budget FY 2018/19 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	60	60.0	60.0	100.0%	200.000	18.1%	18.1%	
RMeM	20	10.0	0	0.0%	200.000	18.1%	0.0%	
PM	0.7	0.7	0	0.0%	706.850	63.9%	0.0%	
Total	80.7	70.7	60.0	100.0%	1,106.850	100.0%	18.1%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2018/19 (UGX Million)			Available Funds Q1-2 FY 2018/19 (UGX Million)	Cum. Expenditure Q1-2 FY 2018/19 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
1,476.805			699.709	173.972		24.9%		
Performance Rating of Jinja MC against KPIs, Q1-2 FY 2018/19							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							19.4%	Poor

1.6 Fort Portal Municipal Council

3.6.1 Background

The Municipal Council had a total road network of 60.7Km on which planned maintenance activities in FY 2018/19 were based, with a total annual budget of UGX 1.054 billion, under the Uganda Road Fund (URF). As shown in Table 3.43, the planned works included routine manual maintenance of 25.4Km at a cost of UGX 104.3 million; routine mechanised maintenance of 40.4Km at a cost of UGX 118.3 million; periodic maintenance of 2.4Km at UGX 689.0 million; and other qualifying works and operational costs at a cost of UGX 110.9 million.

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

Table 3.43: Fort Portal Municipal Council Roads Maintenance Programme - Work Plan, FY 2018/19

Name of DA/SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Fort Portal Municipal Council	1,054.0	25.4	40.4	2.4	1 bridge reconstruction and 100 culverts
Total	1,054	25.4	40.4	2.4	

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

3.6.2 Physical and Financial Performance - Fort Portal MC

i) Financial Performance

At the time of the monitoring field visit done on 11th Feb 2019, the municipal council had received a total of UGX 493.0 million representing 46.8% of their annual IPF (Indicative Planning Figure). Expenditures amounted to UGX 44.8 million representing 9.1% of the released funds. The breakdown of the expenditure included UGX 1.24 million (2.8% of total expenditure) expended on routine manual maintenance; UGX 9.68 million (21.6% of total expenditure) expended on routine mechanised maintenance; UGX 9.98 million (22.3% of total expenditure) expended on periodic maintenance; UGX 10.74 million (24.0% of total expenditure) expended on equipment maintenance; UGX 7.35 million (16.4% of total expenditure) expended on other qualifying works; and UGX 5.79 million (12.9% of total expenditure) expended on operational costs. Table 3.44 shows the performance of releases to Fort Portal MC at the time of monitoring. It can be seen from Table 3.44 that on average, quarterly releases to the municipal council took 3.5 days from the dates of URF releases.

Table 3.44: Performance of Releases for Fort Portal Municipal Council Roads Maintenance in Q1-2, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	24.8%	53.6%			Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18			
% of annual Budget released by URF	24.4%	46.8%			Cumulatively
Date of URF release	20-Aug-18	2-Nov-18			
Date of Receipt at MC	24-Aug-18	5-Nov-18			
Delay from start of quarter	54 days	35 days			Average 44.5 Calendar days
Delay from date of URF release	4 days	3 days			Average 3.5 Calendar days

Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-2 FY 2018/19 (UGX Million)	Available Funds Q1-2 FY 2018/19 (UGX Million)	Expenditure Q1-2 FY 2018/19 (UGX Million)	Absorption Q1-2 FY 2018/19 (%)
1,053.99	0.0	492.98	492.98	44.76	9.1%

ii) Physical Performance

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

- Routine manual maintenance on 17.6Km instead of the planned 25.4Km, mainly done in Q2;
- Routine mechanised maintenance of 8 roads totalling 8.2Km³; and
- Completion of Kasenyi Culvert Bridge, which works had been rolled over from FY 2017/18.

The monitoring team visited ongoing works on the municipal council roads and made the observations shown in Table 3.45:

Table 3.45: Fort Portal MC - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
1.	Completion of Kasenyi Bridge <i>Rolled over from FY 2017/18</i>	Three lines of 900mm diameter reinforced concrete culverts had been installed and headwalls and concrete aprons provided at both the inlet and outlet of the culvert crossing. The culvert bridge had been provided with sufficient backfill cover and the approaches regravelled. Works on the bridge were substantially complete and well done.



Fort Portal MC: Kasenyi Culvert Bridge which was Reconstructed



3 Kaboyo road (0.2Km); Lugard road (1.0Km); Government Av. Road (0.3Km); Buhinga – Bukwali – Kitumba road (1.6Km); Itara – Maguru road (2.1Km); Nyaika - Kitera road (1.6Km); Kahungabunyonyi (0.4Km) and Kasusu – Rubingo road (1.0Km).

Sn	Road Name	Site Observations
2.	Nyaika - Kitera road (1.6Km), planned for Routine Mechanised Maintenance	The road had been graded to formation but without compaction. Vehicle measurement of road length was 1.6Km.



Fort Portal MC: Sections of Nyaika – Kitera road



Fort Portal MC: Sections of Kahunga - Bunyonyi road

4	MT - Kisenyi Road (0.8Km), planned for tarmacking under the regular budget	The road had been graded to formation but without compaction. This was done as relief works ahead of the planned tarmacking works on the road.
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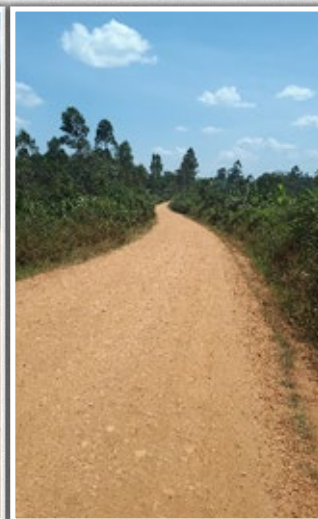


Sn	Road Name	Site Observations
5	Kasusu - Rubingo road (1.4Km), planned for Routine Mechanised Maintenance	The road had been graded to formation but without compaction. The road however still had residual gravel in some sections and therefore with a fair riding surface. Vehicle measurement of road length was 1.4Km.



Fort Portal MC: Sections of Kasusu – Rubingo road

6	Maguru – Itara – Kamwenge road (2.1Km) planned for Routine Mechanised Maintenance	The road had been graded to formation but without compaction. The road however still had residual gravel in some sections and therefore with a fair riding surface. Routine manual maintenance was also evident along the road. Vehicle measurement of road length was 2.1Km.
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Fort Portal MC: Sections of Maguru – Itara - Kamwenge road

	Bukwali – Buhinga road (1.6Km)	The road had been graded to formation but without compaction.
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Sn	Road Name	Site Observations
		

Fort Portal MC: Sections of Bukwali - Buhinga road

Figure 3. 6: Photographs in Fort Portal Municipality

iii) Fuel Utilisation

There were no records to enable assessment of fuel utilisation at Fort Portal MC.

iv) Mechanical Imprest Utilisation

Performance of the road maintenance programme under Fort Portal MC was additionally assessed in respect to utilisation of the funds allocated by the MC to 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 2018/19, Fort Portal MC had an annual budget of UGX 60 million under mechanical repairs and maintenance. Prorated releases under mechanical imprest during Q1-2 FY 2018/19 amounted to UGX 28.1 million representing 46.8% of the annual budget. Total expenditures as at the time of monitoring was at UGX 10.7 million, representing 38.2% absorption of the released funds and 17.9% of the annual budget for mechanical repairs. As shown in Table 3.46 the expenditures were mainly for repairs on the Chinese Grader under the Municipal Council.

Table 3.46: Fort Portal MC – Expenditure on Mechanical Repairs by Equipment, Q1-2 FY 2018/19

SN	Equipment	Make	Reg. No.	Condition	Cost of maintenance and repair	Remarks
1	Grader	Changlin	LG 0001-116	Fair	10,738,000	running
Total					10,738,000	38.2% of releases and 17.9% of annual budget was spent

Table 16 also shows that the Municipal Council had only a few equipment and did not have the complete set of equipment required for force account works like grading, gravelling and resealing.

v) **Emergency Funding**

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

vi) **Mainstreaming of Crosscutting Issues**

Crosscutting issues had not been mainstreamed in the road maintenance programme under Fort Portal MC.

vii) **Implementation Challenges**

Implementation challenges at the municipal council included:

- Lack of required equipment for grading and resealing works compelling them to use of expensive hired equipment;
- Scarcity of road equipment for hire, which also caused it to be expensive;
- Frequent breakdown of road equipment, particularly the Changlin grader;
- Delays in receipt of funds, which also delayed implementation of planned works;
- Difficulty in registration of suppliers on IFMS, which led to accumulation of unpaid bills and low absorption of funds; and
- Scarcity of gravel material leading to long haulage distances and high unit rates.

3.6.3 **Key Issues Fort Portal MC**

The key issues from the findings in Fort Portal MC were as summarised in Table 3.47.

Table 3.47: Key issues from findings in Fort Portal MC, Q1-2 FY 2018/19

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
1	Delays in receipt of funds	Failure to implement planned works	Improve timeliness of release of funds from URF and from the DAs to their Sub-agencies
2	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.

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
3	Scarcity of gravel for roadworks leading to long haulage distances	High unit cost of road maintenance	Support DAs to roll out use of the several alternative road surfacing materials previously researched on
4	Unsupported expenditure	Risk of misuse of funds	Audit to rule out misuse of funds
5	Low absorption of funds due to difficulty in registering suppliers on IFMS	Delays in implementation of planned works	Request MFPED to train DAs and improve timeliness of registration of suppliers
6	Low progress in implementation of planned works	Failure to complete implementation of planned works	DA should be requested to explain the delays.
7	Lack of reliable transport for supervision of works	Insufficient supervision of works	Allow agencies to prioritise procurement of motorcycles and supervision pickups within guided thresholds
8	Insufficient equipment for routine mechanized and periodic maintenance –	Poor quality works and higher unit rates for maintenance activities	Coordinate with MoWT to fast track establishment of the proposed zonal equipment centres
9	Non- mainstreaming of crosscutting issues	Non-compliance with Government policy	DA should be requested to seek guidance from Equal Opportunities Commission and MoWT

3.6.4 Performance Rating – Fort Portal MC

As shown in Table 3.48, the overall performance at Fort Portal MC was rated as generally poor at 8.8%. Physical performance was rated at 9.0% while the financial progress was rated at 8.7%.

Table 3.48: Performance Rating of Fort Portal MC

Physical Performance									
	Annual Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Achieved Quantity Q1-2 FY 2018/19 (km)	Score (%)	Budget Q1-2 FY 2018/19 (UGX Million)	weight based on budget	Weighted Score (%)	Physical performance score	Remark
	(a)	(b)	(c)	$d=(c/b*100\%)$	(e)	$f=(e/h)$	$g=(f*d)$	(i)	
RMM	304.2	152.1	28.2	18.5%	104.3	0.11	2.0%	9.0%	Poor
RMeM	40.4	20.2	6.5	32.2%	138.3	0.14	4.5%		
PM	5.3	4.0	-	0.0%	745.9	0.75	0.0%		
Bridges	1.0	1.0	1.0	100.0%	25.0	0.03	2.5%		
Total					988.4				
Financial Performance									
IPF FY 2018/19 (UGX Mil-lion)	Cum. Re-ceipts Q1-2 FY 2018/19 (UGX Mil-lion)	Cum. Expendi-ture Q1-2 FY 2018/19 (UGX Million)	Absorp-tion of releases (%)	Annual Planned works budget (UGX Mil-lion)	Cum. Receipts for planned works (UGX Million)	Cum. Expendi-ture on achieved works (UGX Million)	Propriety (%)	Finan-cial Performance Score	Remark
(j)	(k)	(l)	$(m) = (l/k*100\%)$	(n)	(o)	(p)	$(q) = (p/o*100\%)$	$(r) = (m+q)/2$	
1053.99	492.98	44.76	9.1%	1,013.4	474.0	38.98	8.2%	8.7%	Poor
Performance Rating of Fort Portal MC								Average Score (%)	Dash-board Colour
								8.8%	Poor

1.7 Kabarole District Local Government

3.7.1 Introduction

The district had a total road network of 189Km of district roads on which planned maintenance activities were based in FY 2018/19 with a total annual road maintenance budget of UGX 567.9 million, under the Uganda Road Fund (URF). The district also had 4 town councils with a combined budget of UGX 481.3 million and 11 sub-counties with a total annual budget of UGX 121.4 million. Road maintenance works planned for implementation in FY 2018/19 under Kabarole district and its sub-agencies were as shown in Table 3.49. It can be seen from Table 3.49 that a total of 296.9Km were planned to receive routine manual maintenance; a total of 142.9Km were planned to receive routine mechanised maintenance; and a total of 27.3Km were planned to receive periodic maintenance with a total budget of UGX 1170.6 million.

Table 3.49: Kabarole District - Annual Roads Maintenance Work Plan, FY 2018/19

Name of DA/SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Kabarole DLG	567.851	190.1	89.8	0.0	
Mugusu TC	50.0	20.0	0.0	5.8	
Karago TC	128.337	35.5	1.2	8.0	
Kiko TC	148.900	21.6	0.0	7.0	6 lines of culverts
Kijura TC	154.078	29.7	0.0	6.5	
CARs	121.385	0.0	51.9	0.0	11 sub-counties in total
Total	1170.551	296.9	142.9	27.3	

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

3.7.2 Kabarole district roads

Under URF funding, planned maintenance activities in FY2018/19 included routine mechanised maintenance of 89.8Km; routine manual maintenance of 190.1Km; construction of Wamikira Bridge on Kichwamba – Kiburara road; and installation of 11 lines of culverts along selected roads. Additional funding for construction works on Mpanga and Nyakasura bridges were provided separately under the Project for small bridges. 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 31st Jan 2019, the district had received a total of UGX 1,057.9 million (90.4% of IPF) of which UGX 412.14 million (72.6% of annual budget) was for district

roads; UGX 175.08 million for construction works on Mpanga and Nyakasura Bridges; UGX 349.33 million (72.6% of annual budget) for the town councils under the district; and UGX 121.4 million (100% of annual budget) was for bottleneck removal on Community Access Roads under the district. Expenditure against releases for maintenance of district roads was at UGX 197.7 million (74.4% of H1 releases).

The breakdown of the expenditure included UGX 65.79 million (33.3% of total expenditure) expended on routine manual maintenance works; UGX 115.93 million (58.6% of total expenditure) was expended on routine mechanised maintenance; UGX 11.02 million (5.6% of total expenditure and 12.9% of annual budget for mechanical imprest) expended on equipment maintenance; and UGX 4.98 million (2.5% of total expenditure) expended on administrative costs. No expenditure had been made against the funded works on Bridges. Quarterly remittances to the district on average took 27 days from the dates of releases by URF. Table 3.50 shows the performance of releases to Kabarole DLG and expenditures as at the time of monitoring.

Table 3.50: Performance of Releases for Kabarole District Roads Maintenance, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	24.8%	53.6%			Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18			
% of annual Budget released by URF	24.4%	46.8%			Cumulatively
Date of URF release	20-Aug-18	2-Nov-18			
Date of Receipt at DLG	18-Sep-18	27-Nov-18			
Delay from start of quarter	79 days	57 days			Average 68 Calendar days
Delay from date of URF release	29 days	25 days			Average 27 Calendar days

Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-2 FY 2018/19 (UGX Million)	Available Funds Q1-2 FY 2018/19 (UGX Million)	Expenditure Q1-2 FY 2018/19 (UGX Million)	Absorption Q1-2 FY 2018/19 (%)
567.851	0.0	265.602	265.602	197.723	74.4%

ii) Physical Performance

As at the time of the monitoring field visit, works that had been implemented included routine manual maintenance on the planned 190Km, which was done in only September and October 2018 out of the 4 months planned in H1 FY 2018/19. Other works that had been implemented included routine mechanised maintenance works on 39.4Km⁴ out of the 42Km planned for H1 FY 2018/19. Construction works on Wamikira Bridge had also just commenced.

⁴ Katoma – Bwabya – Kyembogo (3Km); Kichwamba – Kiburara (10Km); Kabegira – Kirere (3Km); Kiburara – Orubanza (5Km); Kasusu – Muhoora (1.3Km); Butebe – Karambi (2.1Km); Kicuna Mpura Mpura (5.0Km); Isunga – Rwehamba (5.0Km) and Isunga – Rwankenzi (5.0Km)

All the sub-counties were however yet to implement their planned activities. The monitoring team visited some of the works implemented under the district and made the observation shown in Table 3.51.

Table 3.51: Kabarole DLG - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
1.	Kichwamba – Kiburara (24.9Km), <i>planned for routine mechanised maintenance</i>	10Km of the road had been graded and 2 lines of 600mm dia. Cross culverts installed. Spot gravelling had been done in selected sections. However the required road camber had not been achieved along most of the road due to the predominant pozzolanic rock underlying the road. A flood prone section was observed at 0.4Km and culvert crossings installed at 2.2Km and 2.7Km required addition of more gravel on the approaches to remove hump effect.



Kabarole DLG: Sections of Kichwamba - Kiburara Road

.2	Wamikira Bridge works, <i>planned for reconstruction</i>	The Bridge is located at chainage 21.0Km along Kichwamba – Kiburara road. Construction works at the bridge had just commenced with only a few materials delivered on site and site clearance and excavations still underway. Works were however ongoing without provision of a diversion for traffic at the Bridge. The contractor was instructed to provide a diversion for vehicular traffic as required.
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Kabarole DLG: Wamikira Bridge along Kichwamba - Kiburara Road that was under construction

3.	Isunga – Rwenkenzi (20Km), <i>planned for routine mechanised maintenance</i>	5Km of the road had been graded to a width of 5.5m but had not been back slopped. Spot gravelling had been done in a section of 300m from 3.6Km to 3.9Km. Routine manual maintenance was evident along the road however the riding surface was bumpy along most of the road.
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Sn	Road Name	Site Observations
		

Kabarole DLG: Sections of Isunga - Rwenkenzi Road

Figure 3. 7: Photographs in Kabarole District

iii) Fuel consumption by type of activity

Fuel consumption under the routine mechanised maintenance works done on the different roads using force account was assessed as shown in Table 3.52. It can be seen that the fuel consumption on the 9 roads assessed ranged from 142.4 – 283.4 Ltr/Km for roads that received only grading and 262.3 - 355.2 Ltr/Km for roads that received grading and spot gravelling. The average consumption rate for the 9 roads under the district was 164.3 Ltr/Km. These consumption rates when compared with those at other districts were high, which indicated laxity in the control of utilisation of fuel in the district.

Table 3.52: Kabarole DLG –Fuel Consumption by Roads Maintained, Q1-2 FY 2018/19

SN	Road Name	Outputs (Km)	Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
1	Butebe – Karambi	4.2	1,492	355.2	Spot gravelling
2	Kirere – Kabegira	6	1,574	262.3	Spot gravelling
3	Kiburara – Orubanza	5	1,502	300.4	Spot gravelling
5	Kichwamba - Kiburara	15.2	337	22.2	Grading
4	Kicuna – Mporampora	5.3	1,502	283.4	Grading
6	Mituli – Rweihamba	4	1,500	145.6	Grading
7	Kasusu – Muhora	1.3			Grading
8	Isunga – Rweihamba	5			Grading
9	Isunga – Rwankenzi	16			Grading
	Total	62	10,186	164.3	Average = 164.3 L/Km

iv) Fuel consumption by type of equipment

Fuel consumption was planned to be additionally assessed by type of equipment, specifically the grader that was used on force account works done by the district, however the district did not have sufficient records to enable this assessment.

v) Mechanical Imprest Utilisation

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

In FY 2018/19, Kabarole DLG had an annual budget of UGX 85.18 million under mechanical repairs and maintenance. Prorated releases under mechanical imprest during Q1-2 FY 2018/19 amounted to UGX 39.86 million representing 46.8% of the annual budget. Total expenditures as at the time of monitoring was at UGX 11.02 million, which represents 27.6% absorption of the released funds and 12.9% of the annual budget for mechanical repairs. Table 3.53 shows the equipment inventory and expenditure on mechanical repairs. It can be seen that the repairs were minimal and mainly expended on consumables of the new set of equipment. The district had sufficient equipment necessary for force account works but had difficulty in time sharing of the equipment with the 4 town councils and 11 subcounties.

Table 3.53: Kabarole DLG – Expenditure on Mechanical Repairs by Equipment, Q1-2 FY 2018/19

SN	Equipment	Reg. No.	Make/Type	Condition	Cost of maintenance and repair (UGX)	Remarks
1	Tipper	UG 267W	Mitsubishi	Good	6,627,000	
2	Tipper	UG 2372W	Mitsubishi	Good		
3	Tipper	UG 2592W	Mitsubishi	Good		
4	Water Bowser	UG 2669W	Mitsubishi	Good		
5	Grader	UG 2010W	Komatsu	Good		
6	Grader	UG 2074W	Komatsu	Good		
7	Wheel Loader	UG 1546W	Komatsu	Good		
8	Vibro Roller	UG 2704W	Saakia	Good		
9	Pickup	LG 0003 - 038	JMC	Fair	2,068,000	
10	Grader	LG 0001 - 038	Changlin	Poor	2,322,000	Broken down
Total					11,017,000	27.6% of Mechanical imprest releases were spent

vi) Works under Special Releases and Emergency Funding

In Kabarole district, works that had been funded under special releases and emergency funding included the construction of Mpanga and Nyakasura bridges, for which a total of UGX 175.08 Million shillings had been released.

At the time of the monitoring visit however, works on the Bridges had not yet commenced and the monitoring team was informed that there were no expenditures yet against the released funds though this could not be confirmed due to limited access to IFMS records.

vii) Mainstreaming of Crosscutting Issues

The monitoring team was informed that environmental protection had been mainstreamed in the road maintenance works through tree planting along the roads worked on; and enforcing gravel borrow pits reinstatement after extraction.

HIV/AIDS Awareness had been mainstreamed through sensitisation of workers and communities during launch of road maintenance projects. Gender and equity issues were mainstreamed through the recruitment process for road gangs, where they were implementing the 30% quota for women, youth and people with disabilities.

viii) Implementation Challenges

Implementation challenges at the district included:

- Lack of supervision vehicles, which rendered supervision of works inefficient;
- Lack of a low bed to transport equipment (especially the roller) within the district, forcing them to sometimes grade roads without compaction;
- Increase of fuel prices from that estimated at planning stage, which affected the scope of implemented works compared to planned;
- Scarcity of gravel material, leading to long haulage distances and high unit rates; and
- Lack of mechanical personnel for proper care and maintenance of the new equipment and documentation.

3.7.3 Kijura Town Council Roads

Under URF funding, planned maintenance activities in FY2018/19 at Kijura town council included periodic maintenance of 6.5Km²; and routine manual maintenance of 29.7Km with a total budget of UGX 154.076 million. 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 31st Jan 2019, Kijura TC had received a total of UGX 72.1 million (46.8% of IPF) and had expended a total of UGX 42.025 million (58.3% of funds released). The breakdown of the expenditure included UGX 22.0 million (52.4% of total expenditure) expended on routine manual maintenance; UGX 10.8 million (25.7% of total expenditure) expended on periodic maintenance works; UGX 0.756 million (1.8% of total expenditure) expended on operational costs; and UGX 8.45 million (20.1% of total expenditure and 121.9% of annual budget for mechanical imprest) expended on equipment maintenance. Quarterly remittances to the town council on average took 56 days from the dates of releases by URF. Table 3.54 shows the performance of releases to Kijura TC as at the time of monitoring.

Table 3.54: Performance of Releases to Kijura TC, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual Budget released by MFPED (Cumulatively)	24.8%	53.6%			Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18			
% of annual Budget released by URF (Cumulatively)	24.4%	46.8%			
Date of URF release	20-Aug-18	2-Nov-18			
% of annual Budget released by DLG to Kijura TC	24.4%	46.8%			
Date of release to Kijura TC	31-Oct-18	12-Dec-18			
Delay from start of quarter	122 days	72 days			97 Calendar days Av.
Delay from date of URF release	72 days	40 days			56 Calendar days Av.

Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-2 FY 2018/19 (UGX Million)	Available Funds Q1-2 FY 2018/19 (UGX Million)	Expenditure Q1-2 FY 2018/19 (UGX Million)	Absorption Q1-2 FY 2018/19 (%)
154.078	0.0	72.067	72.067	42.025	58.3%

5 Byaragasi – Kyakaiha – Katusabe (1.5Km); Kyabaganda road (1.2Km); Muntama – Mubali road (1.1Km); and Kahuna road (2.7Km)

ii) Physical Performance

Works that had been implemented by the town council included: routine manual maintenance works on 23Km of roads implemented in all the 6 months, Jul – Dec 2018. Other works included periodic maintenance of 3 roads totalling 5.4Km⁶. The monitoring team visited some of the roads and made the observations in Table 3.55.

Table 3.55: Kijura TC - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
1.	Byaragasi – Katusabe road (1.5Km) <i>planned for Periodic maintenance</i>	The road had been graded to formation and gravelled. Compaction of the gravel surface was still underway. Vehicle measurement of road length was 1.05Km.



Kijura TC: Sections of Byaragasi – Katusabe road

2.	Kyabaganda road (1.2Km) <i>planned for Periodic maintenance</i>	The road had been graded to formation and gravelling was still underway with gravel damped on most of the road. An additional 200m had been graded beyond the end of the road. Vehicle measured length of the road was 1.2Km.
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Kijura TC: Sections of Kyabaganda road

⁶ Byaragasi – Katusabe (1.5Km); Kyabaganda (1.2Km); and Kahuna road (2.7Km).

Sn	Road Name	Site Observations
3.	Kahuna road (2.7Km) <i>planned for routine mechanised maintenance</i>	The road had been graded to formation in 3 road links totalling 2.5Km. Works on the road were yet to be completed.



Kijura TC: Sections of Kahuna road

iii) Mechanical Imprest Utilisation

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

In FY 2018/19, Kijura TC had an annual budget of UGX 23.0 million under mechanical repairs and maintenance. Prorated releases under mechanical imprest during Q1-2 FY 2018/19 amounted to UGX 10.76 million representing 46.8% of the annual budget. Total expenditures as at the time of monitoring was at UGX 8.45 million, which represents 78.5% absorption of the released funds and 36.7% of the annual budget for mechanical repairs. Table 3.56 shows the equipment inventory and expenditure on mechanical repairs and it can be seen that the repairs were mainly on the pickup under the town council and consumables for the district grader.

Table 3.56: Kijura TC – Expenditure on Mechanical Repairs by Equipment, Q1-2 FY 2018/19

SN	Equipment	Make	Condition	Cost of maintenance and repair (UGX)	Remarks
1	Pickup	JMC	Fair	6,450,000	LG 0019-038
2	Grader	Komatsu	Good	2,000,000	UG 2010W
Total				8,450,000	36.7% of mechanical imprest annual budget

iv) Emergency Funding

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

v) Mainstreaming of Crosscutting Issues

The monitoring team was informed that environmental protection had been mainstreamed through implementation of routine remedial works recommended by the environmental officer.

HIV/AIDS Awareness was mainstreamed through sensitisation messages to workers and communities where works were undertaken. Gender and equity issues had however not yet been mainstreamed, though equal opportunity was given to both men and women employed as road gangs.

vi) Implementation Challenges

Implementation challenges at the town council included:

- Delays in receipt of funds, which delayed commencement of planned activities;
- Heavy rains that was experienced in the area in H1, which delayed commencement of planned works;
- Increase of fuel prices from that estimated at planning stage, which affected the scope of implemented works compared to planned;
- Scarcity of gravel material, leading to long haulage distances and high unit rates; and
- Low quarterly releases, which rendered implementation of all planned works difficult under the equipment sharing arrangement.

3.7.4 Kiko Town Council Roads

Under URF funding, planned maintenance activities in FY2018/19 at Kiko town council included periodic maintenance of 7.1Km⁷; and routine manual maintenance of 21.6Km with a total budget of UGX 148.899 million. All the works were planned to be done using force account in line with the prevailing policy guidelines.

⁷ Kyamusunga road (3.0Km); Kiko No.5 road (1.5Km); Kyamugara road (1.0Km) and Kyakaija – Kyarutotera (1.6Km)

i) Financial Performance

At the time of the monitoring field visit done on 1st Feb 2019, Kiko TC had received a total of UGX 69.645 million (46.8% of IPF) and had expended a total of UGX 60.089 million (86.3% of funds released). The breakdown of the expenditure included UGX 6.91 million (11.5% of total expenditure) expended on routine manual maintenance; UGX 33.689 million (56.1% of total expenditure) expended on periodic maintenance works; UGX 4.48 million (7.5% of total expenditure) expended on operational costs; and UGX 15.01 million (25.0% of total expenditure and 73.7% of annual budget for mechanical imprest) expended on equipment maintenance. Quarterly remittances to the town council on average took 54.5 days from the dates of releases by URF. Table 3.57 shows the performance of releases to Kiko TC as at the time of monitoring.

Table 3.57: Performance of Releases to Kiko TC, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual Budget released by MFPED (Cumulatively)	24.8%	53.6%			Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18			
% of annual Budget released by URF (Cumulatively)	24.4%	46.8%			
Date of URF release	20-Aug-18	2-Nov-18			
% of annual Budget released by DLG to Kiko TC	24.4%	46.8%			
Date of release to Kiko TC	29-Oct-18	11-Dec-18			
Delay from start of quarter	120 days	71 days			95.5 Calendar days Av.
Delay from date of URF release	70 days	39 days			54.5 Calendar days Av.

Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-2 FY 2018/19 (UGX Million)	Available Funds Q1-2 FY 2018/19 (UGX Million)	Expenditure Q1-2 FY 2018/19 (UGX Million)	Absorption Q1-2 FY 2018/19 (%)
148.899	0.0	69.645	69.645	60.089	86.3%

ii) Physical Performance

Works that had been implemented by the town council included: periodic maintenance works on 2 roads totalling 3.1Km⁸. The monitoring team visited some of the roads and made the observations in Table 3.58.

⁸ Kiko No.5 road (1.5Km); and Kyakaija – Kyarutotera (1.6Km)

Table 3.58: Kiko TC - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
	Kiko No.5 road (1.5Km) <i>planned for Periodic maintenance</i>	The road had been graded to a formation of about 4.5m width and gravelled in a section measuring 1.0Km. Concrete culverts had been delivered and damped in 2 locations but were yet to be installed. The gravelled section of the road had a good riding surface. Vehicle measurement of road length was 1.5Km.



Kiko TC: Sections of Kiko No.5 road

Kyakaija - Kyarutotera road (1.6Km) <i>planned for Periodic maintenance</i>	The road had been graded to a formation of about 4.0m width and gravelled in a section measuring 1.0Km. The gravelled section of the road had a good riding surface. Vehicle measurement of road length was 1.2Km.
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Kiko TC: Sections of Kyakaija - Kyarutotera road

iii) Mechanical Imprest Utilisation

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

In FY 2018/19, Kiko TC had an annual budget of UGX 20.36 million under mechanical repairs and maintenance. Prorated releases under mechanical imprest during Q1-2 FY 2018/19 amounted to UGX 9.53 million representing 46.8% of the annual budget. Total expenditures as at the time of monitoring was at UGX 15.01 million, which represents 100% absorption of the released funds and 73.7% of the annual budget for mechanical repairs. Table 3.59 shows the equipment inventory and expenditure on mechanical repairs and it can be seen that the repairs were on the pickup and tractor under the town council and consumables on the district equipment.

Table 3.59: Kiko TC – Expenditure on Mechanical Repairs by Equipment, Q1-2 FY 2018/19

SN	Equipment	Make	Condition	Cost of maintenance and repair (UGX)	Remarks
1	Pickup	JMC	Fair	4,902,400	LG 0022-038
2	Tractor		Good	5,551,000	LG 0023-038
3	Others		Good	4,552,000	District Equipment
Total				15,005,400	73.7% of annual budget for mechanical imprest was spent

iv) Emergency Funding

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

v) Mainstreaming of Crosscutting Issues

The monitoring team was informed that environmental protection had been mainstreamed through reinstatement of gravel borrow pits after extraction. However HIV/AIDS Awareness and Gender and Equity had not yet been mainstreamed in the road maintenance programme under the town council.

vi) Implementation Challenges

Implementation challenges at the town council included:

- Delays in receipt of funds, which delayed commencement of planned activities;
- Increase of fuel prices from that estimated at planning stage, which affected the scope of implemented works compared to planned;
- Scarcity of gravel material, leading to long haulage distances and high unit rates; and
- Low quarterly releases, which rendered implementation of all planned works difficult under the equipment sharing arrangement.

3.7.5 Key Issues Kabarole DLG

The key issues from the findings in Kabarole DLG were as summarised in Table 3.60.

Table 3.6o: Key issues from findings in Kabarole DLG, H1 FY 2018/19

SN	Generic Findings		A g e n c i e s where found	Recommendations/ Strategies for improvement
	Finding	Risk/Effect		
1	Delays in receipt of funds	Failure to implement planned works	DLGs: Kabarole,	Improve timeliness of release of funds from URF and from the DAs to their Sub-agencies
2	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	DLGs: Kabarole TCs: Kijura and Kiko	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.
3	Scarcity of gravel for road-works leading to long haulage distances	High unit cost of road maintenance	DLGs: Kabarole TCs: Kijura and Kiko	Support DAs to roll out use of the several alternative road surfacing materials previously researched on
4	Extraneous use of the wheel loader in excavation of gravel	Damage to the equipment	DLGs: Kagadi TCs: Kagadi, Muhorro	DA should be requested to explain the equipment misuse
5	Unsecured advances to fuel stations, which frequently change ownership	Risk of loss of funds	DLGs: Kabarole TCs: Kijura and Kiko	DAs should be advised to use fuel cards and desist from giving unsecured advances for fuel
6	High expenditure of transportation of equipment – roller and bulldozer	Reduced outputs from available funds	DLGs: Kabarole TCs: Kijura and Kiko	Coordinate with MoWT for optimal solution to apply across all DAs
7	Lack of reliable transport for supervision of works	Insufficient supervision of works	DLGs: Kabarole TCs: Kijura and Kiko	Allow agencies to prioritise procurement of motorcycles and supervision pickups within guided thresholds
8	Low quarterly releases, which constrain completion of planned works under the equipment sharing arrangement	Failure to implement works as per the work plan	TCs: Kijura and Kiko	Issue guidelines to DAs on harmonising funding with access to equipment
9	Low interface and technical guidance from the central government especially on force account operations	Poorly guided technical officers in DAs	DLGs: Kabarole TCs: Kijura and Kiko	Coordinate with MoWT to establish regular fora for interface with the DAs to ensure that they are sufficiently guided on operational issues concerning force account and road asset management
10	Increase in fuel prices, which affected planned outputs	Failure to achieve planned outputs	DLGs: Kabarole	Issue guidelines to DAs on handling price changes of construction inputs through programme reviews.

3.7.6 Performance Rating – Kabarole DLG

As shown in Table 3.61, the performance at Kabarole DLG was rated as generally good at 81.2%. Physical performance was rated as good at 87.0% and financial progress was also rated as good at 75.4%.

Table 3.61: Performance Rating of Kabarole DLG

Physical Performance									
	Annual Planned Quantity FY 2018/19 (km)	Cum. Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Achieved Quantity Q1-2 FY 2018/19 (km)	Score (%)	Budget Q1-2 FY 2018/19 (UGX Million)	weight based on budget	Weighted Score (%)	Physical per- formance score	Remark
	(a)	(b)	(c)	$d=(c/b*100\%)$	(e)	$f=(e/h)$	$g=(f*d)$	(i)	
RMM	1,521	760	570	75.0%	152.5	0.43	32.4%	87.0%	Good
RMeM	90	41.0	39.4	96.1%	200.0	0.57	54.5%		
PM	-	-	-		-	0.00	0.0%		
Total					352.5		87.0%		
Financial Performance									
IPF FY 2018/19 (UGX Mil- lion)	Cum. Re- ceipts Q1-2 FY 2018/19 (UGX Million)	Cum. Expend- iture Q1-2 FY 2018/19 (UGX Million)	Absorp- tion of releases (%)	Annual Planned works budget (UGX Mil- lion)	Cum. Re- ceipts for planned works (UGX Million)	Cum. Expend- iture on achieved works (UGX Million)	Propriety (%)	Financial Per- formance Score	Remark
(j)	(k)	(l)	$(m) = (l/k*100\%)$	(n)	(o)	(p)	$(q) = (p/o*100\%)$	$(r) = (m+q)/2$	
567.851	265.602	197.723	74.4%	538.8	252.1	192.74	76.4%	75.4%	Good
Performance Rating of Kabarole DLG								Average Score (%)	Dash- board Colour
								81.2%	Good

As shown in Table 3.62, the performance at Kiko TC was rated as generally good at 81.8%. Physical performance was rated as good at 78.7% and financial progress was also rated as good at 84.8%.

Table 3.62: Performance Rating of Kabarole DLG

Physical Performance									
	Annual Planned Quantity FY 2018/19 (km)	Cum. Planned Quan- tity Q1-2 FY 2018/19 (km)	Cum. Achieved Quantity Q1-2 FY 2018/19 (km)	Score (%)	Budget Q1-2 FY 2018/19 (UGX Million)	weight based on budget	Weighted Score (%)	Phys- ical per- formance score	Re- mark
	(a)	(b)	(c)	$d = (c/b*100\%)$	(e)	$f = (e/h)$	$g = (f*d)$	(i)	

RMM	319	160	43	27.1%	20.4	0.14	3.9%	78.7%	Good
RMeM	-	-	-		-	0.00	0.0%		
PM	7.1	3.6	3.1	87.3%	122	0.86	74.8%		
Total					142.5		78.7%		

Financial Performance

IPF FY 2018/19 (UGX Million)	Cum. Receipts Q1-2 FY 2018/19 (UGX Million)	Cum. Expenditure Q1-2 FY 2018/19 (UGX Million)	Absorption of releases (%)	Annual Planned works budget (UGX Million)	Cum. Receipts for planned works (UGX Million)	Cum. Expenditure on achieved works (UGX Million)	Propriety (%)	Financial Performance Score	Remark
(j)	(k)	(l)	(m) = (l/k*100%)	(n)	(o)	(p)	(q) = (p/o*100%)	(r) = (m+q)/2	
148.899	69.645	60.089	86.3%	142.5	66.7	55.604	83.4%	84.8%	Good
Performance Rating of Kiko TC								Average Score (%)	Dash-board Colour
								81.8%	Good

As shown in Table 3.63, the performance at Kijura TC was rated as generally fair at 67.8%. Physical performance was rated as good at 76.5% and financial progress was also rated as fair at 59.1%.

Table 3.63: Performance Rating of Kijura TC

Physical Performance									
	Annual Planned Quantity FY 2018/19 (km)	Cum. Planned Quan- tity Q1-2 FY 2018/19 (km)	Cum. Achieved Quantity Q1-2 FY 2018/19 (km)	Score (%)	Budget Q1-2 FY 2018/19 (UGX Million)	weight based on budget	Weighted Score (%)	Phys- ical perfor- mance score	Re- mark
	(a)	(b)	(c)	d= (c/b* 100%)	(e)	f=(e/h)	g=(f*d)	(i)	
RMM	324	162	156	96.3%	36.3	0.25	23.7%	76.5%	Good
RMeM	-	-	-		-	0.00	0.0%		
PM	7	5	4	70.0%	111	0.75	52.7%		
Total					147.1		76.5%		
Financial Performance									
IPF FY 2018/19 (UGX Mil- lion)	Cum. Re- ceiptsQ1-2 FY 2018/19 (UGX Mil- lion)	Cum. Expend- iture Q1-2 FY 2018/19 (UGX Million)	Absorp- tion of releases (%)	Annual Planned works budget (UGX Million)	Cum. Receipts for planned works (UGX Million)	Cum. Expend- iture on achieved works (UGX Million)	Propriety (%)	Finan- cial Perfor- mance Score	Re- mark

(j)	(k)	(l)	(m) = (l/k*100%)	(n)	(o)	(p)	(q)= (p/o*100%)	(r) = (m+q)/2	
154.076	72.067	42.025	58.3%	147.1	68.8	41.26	59.9%	59.1%	Fair
Performance Rating of Kijura TC								Average Score (%)	Dash- board Colour
								67.8%	Fair

1.8 Kagadi District Local Government

3.8.1 Introduction

The district had a total road network of 185.7Km of district roads on which planned maintenance activities were based in FY 2018/19 with a total annual road maintenance budget of UGX 588.5 million, under the Uganda Road Fund (URF). In addition, the district had three town councils with a total budget of UGX 405.568 million for the regular road maintenance works. The district also had total of 10 sub-counties with a total annual budget of UGX 135.623 million. Road maintenance works planned for implementation in FY 2018/19 under Kagadi district and its sub-agencies were as shown in Table 3.64. It can be seen from Table 3.64 that a total of 209.7Km were planned to receive routine manual maintenance; a total of 125.3Km were planned to have routine mechanised maintenance with a total budget of UGX 1.130 billion.

Table 3.64: Kagadi District Roads Maintenance Programme - Annual Work Plan, FY 2018/19

Name of DA/SA	Annual Budget (U G X million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Kagadi DLG	588.526	135.7	75.5	0.0	
Kagadi TC	188.311	20.0	33.3	0.0	20m of culvert installation
Muhorro TC	167.257	34.0	9.0	0.0	60m of culverts installation
Mabaale TC	50.000	20.0	7.5	0.0	
CARs	135.623	0.0	0.0	0.0	10 sub-counties in total; un-specified outputs
Total	1129.717	209.7	125.3	0.0	

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

3.8.2 Kagadi district roads

Under URF funding, planned maintenance activities in FY2018/19 included routine mechanised maintenance of 75.5Km⁹ and manual routine maintenance of 135.7Km 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.

⁹ Kisura – Kamagali (14.5Km); Kyeya – Mutunguru – Kiryarugonjo – Hoima road (11km); Mabaale – Nyabutangi – Kyamasega (12Km); Kiryane – Mukatengi – Kisura (22.0Km); and Kobushera – Rugarama – Nyakatojo – Mpeefu ya Sunday (16.0Km)

i) Financial Performance

At the time of the monitoring field visit done on 12th Feb 2019, the district had received a total of UGX 600.592 million (53.2% of IPF) of which UGX 275.272 million (46.8% annual budget) was for district roads; UGX 189.697 million (46.8% of annual budget) was for the regular maintenance works under 3 Town Councils; and UGX 135.623 million (100% of annual budget) was for bottleneck removal on Community Access Roads under the district. Expenditure against releases for maintenance of district roads was at UGX 185.448 million (67.4% of releases) as shown in Table 35.

The breakdown of the expenditure included UGX 22.077 million (11.9% of total expenditure) expended on routine manual maintenance works; UGX 83.492 million (45.0% of total expenditure) expended on routine mechanised maintenance works; UGX 19.63 million (10.6% of total expenditure and 23.9% of the annual budget for mechanical imprest) expended on mechanical repairs; and UGX 60.248 million (32.5% of total expenditure) expended on administrative costs. Table 3.65 shows the performance of releases to Kagadi DLG and expenditures as at the time of monitoring. It can be seen from Table 35 that on average releases to the district took 16.5 days from the dates of URF releases.

Table 3.65: Performance of Releases for Kagadi District Roads Maintenance, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	24.8%	53.6%			Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18			
% of annual Budget released by URF	24.4%	46.8%			Cumulatively
Date of URF release	3-Aug-18	2-Nov-18			
Date of Receipt at DLG	15-Aug-18	23-Nov-18			
Delay from start of quarter	45 days	53 days			Average 49 Calendar days
Delay from date of URF release	12 days	21 days			Average 16.5 Calendar days

Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-2 FY 2018/19 (UGX Million)	Available Funds Q1-2 FY 2018/19 (UGX Million)	Expenditure Q1-2 FY 2018/19 (UGX Million)	Absorption Q1-2 FY 2018/19 (%)
588.526	0.0	275.272	275.272	185.448	67.4%

ii) Physical Performance

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

- Routine manual maintenance on 146.9Km, which had only been implemented in 2 of the 6 months; and
- Routine mechanised maintenance on Kisura – Kamagali road (14.5Km).

Works on community access roads had not been implemented yet in all the sub-counties. The monitoring team visited some of the roads where planned works had been implemented and made the observation shown in Table 3.66.

Table 3.66: Kagadi DLG - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
	Kisura - Kamagali (14.5Km) <i>planned for Routine Mechanised maintenance</i>	The road had been graded to formation and spot gravelled in selected sections. 3 lines of 600mm dia. culvert crossings had been installed but with a hump effect on top thus requiring addition of gravel on the approaches. Mitre drains had been opened and were functional however several sections along the road were overgrown with grass on shoulders and side drains. Vehicle Measured length of the road was 14.5Km.



Kagadi DLG: Sections of Kisura - Kamagali road

Figure 3. 8: Photographs in Kagadi District

iii) Fuel Utilisation

Fuel consumption on the routine mechanised maintenance works done on the different unpaved roads using force account was assessed as shown in Table 3.67. It can be seen that the fuel consumption on the 1 road assessed was at 259.7 Ltr/Km and had received grading and spot gravelling. This consumption will be compared with that from other districts to establish level of propriety in utilisation of fuel at the district.

Table 3.67: Kagadi DLG –Fuel Consumption by Roads Maintained, H1 FY 2018/19

SN	Road Name	Outputs (Km)	Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
1	Kisura – Kamagali	17.5	4,545	259.7	Grading 14.5Km, gravel 3Km
	Total	17.5	4,545	259.7	

iv) Fuel consumption by type of equipment

Fuel consumption by type of equipment, specifically the grader that was used on force account works done by the district was assessed as shown in Table 3.68. It can be seen that the fuel consumption on the 1 road assessed was at 122.3 Ltr/Km. This consumption when compared with that from other districts is within the expected range for the graders.

Table 3.68: Kagadi DLG – Fuel Consumption by the Grader, H1 FY 2018/19

SN	Road Name	Outputs (Km)	Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
1	Kisura – Kamagali	17.5	2,140	122.3	Grading 14.5Km, gravel 3Km
	Total	17.5	2,140	122.3	

v) Mechanical Imprest Utilisation

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

In FY 2018/19, Kagadi DLG had an annual budget of UGX 82.278 million under mechanical repairs and maintenance. Prorated releases under mechanical imprest during Q1-2 FY 2018/19 amounted to UGX 19.63 million representing 46.8% of the annual budget. Total expenditures as at the time of monitoring was at UGX 19.63 million, which represents 51.0% absorption of the released funds and 23.9% of the annual budget for mechanical repairs. Table 3.69 shows the equipment inventory and expenditure on mechanical repairs. It can be seen that the repairs were on consumables of the new set of road equipment at the district. The district had sufficient equipment necessary for force account works.

Table 3.69: Kagadi DLG – Expenditure on Mechanical Repairs by Equipment, Q1-2 FY 2018/19

SN	Equipment	Make	Reg. No.	Condition	Cost of maintenance and repair	Remarks
1	Wheel Loader	Komatsu	UG 1897W	New	18,085,000	
2	Grader	Komatsu	UG 1706W	New		
3	Roller	Sakai	UG 2150W	New		
4	Water Bowser	Mitsubishi	UG 2207W	New		
5	Tipper	Mitsubishi	UG 2544W	New		Functional
6	Tipper	Mitsubishi	UG 2207W	New	1,544,900	
7	Pickup	JMC	LG 0034-050	Poor		Broke down
	Total				19,629,900	23.9% of annual budget for mechanical imprest

vi) Emergency Funding

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

vii) Mainstreaming of Crosscutting Issues

The district had not mainstreamed crosscutting issues in their road maintenance programme.

viii) Implementation Challenges

Implementation challenges at the district included:

- Difficulty in time sharing the district equipment with the 3 town councils and 10 sub-counties, which are set to increase to six town councils and 20 sub-counties; and
- Poor staffing of the works department, particularly with respect to the operators and force account works supervisors.

3.8.3 Kagadi Town Council Roads

Under URF funding, planned maintenance activities in FY2018/19 at the town council included routine mechanised maintenance of 33Km; routine manual maintenance of 20Km; and culvert installation along Aleni road, Kirabo – Kichwanyindo and Yorodun roads with a budget of UGX 189.976 million. 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 13th Feb 2019, Kagadi TC had received a total of UGX 88.079 million (46.8% of IPF) and had expended a total of UGX 121.197 million (137.6% of funds released), indicating over expenditure probably from internally borrowed funds. The breakdown of the expenditure included UGX 16.66 million (13.7% of total expenditure) expended on routine manual maintenance; UGX 81.83 million (67.5% of total expenditure) expended on routine mechanised maintenance works; UGX 2.64 million (2.2% of total expenditure) expended on operational costs; and UGX 20.07 million (16.6% of total expenditure and 522.6% of annual budget for mechanical imprest) expended on equipment maintenance. Quarterly remittances to the town council on average took 30.5 days from the dates of releases by URF. Table 3.70 shows the performance of releases to Kagadi TC as at the time of monitoring.

Table 3.70: Performance of Releases to Kagadi TC, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual Budget released by MFPED (Cumulatively)	24.8%	53.6%			Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18			
% of annual Budget released by URF (Cumulatively)	24.4%	46.8%			
Date of URF release	3-Aug-18	2-Nov-18			
% of annual Budget released by DLG to Kagadi TC	24.4%	46.8%			
Date of release to Kagadi TC	29-Aug-18	7-Dec-18			
Delay from start of quarter	59 days	67 days			63.0 Calendar days Av.
Delay from date of URF release	26 days	35 days			30.5 Calendar days Av.
Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-2 FY 2018/19 (UGX Million)	Available Funds Q1-2 FY 2018/19 (UGX Million)	Expenditure Q1-2 FY 2018/19 (UGX Million)	Absorption Q1-2 FY 2018/19 (%)
188.311	0.0	88.079	88.079	121.197	100%

ii) Physical Performance

Works that had been implemented by the town council included: routine manual maintenance works on 20Km of roads implemented in only Q2 out of the 6-months planned. Other works included routine mechanised maintenance of 10 roads totalling 10.8Km¹⁰. The monitoring team visited some of the roads and made the observations in Table 3.71.

Table 3.71: Kagadi TC - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
	Forest - Nyamakumu road (4.0Km) <i>received routine mechanised maintenance</i>	The road had been graded to formation but with no gravel. The riding surface was generally fair but no mitre drains had been provided. Vehicle measurement of road length was 4.1Km.



Kagadi TC: Sections of Forest - Nyamakumu road

	Mambugu - Nyangereka road (1.4Km) <i>received routine mechanised maintenance</i>	The road had been graded to formation but with no gravel added. The swamp at 0.5Km had only been bush cleared along a distance of 50m. No drainage works had been done along the road. Vehicle measurement of road length was 1.35Km.
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¹⁰ Kiyaga road (2.0Km); Kagadi Musandika road (3Km); Yorodan (0.8Km); Isaza road (0.3Km); Kabalega road (1.1Km); Bp. Rwakaikara road (0.3Km); Iguru road (0.7Km); Mambugu Nyangereka road (1.4Km); Kagadi Str. (0.5Km); and Itambiro road (0.7Km).

Sn	Road Name	Site Observations
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Kagadi TC: Sections of Mambugu - Nyangereka road

Nyakatanga (4Km) planned for received routine mechanised maintenance	The road had been graded in a section of 2.7Km length. The road was predominantly an earth road and no drainage works had been done along the road.
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Kagadi TC: Sections of Nyakatanga road

Kiyaga road (1.6Km) planned for received routine mechanised maintenance	The road had been graded in a section of 1.35Km length. No drainage works had been done along the road.
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Sn	Road Name	Site Observations
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Kagadi TC: Sections of Kiyaga road

Aleni road (0.3 Km) received routine mechanised maintenance	The road had been fully graded but no drainage works had been done along the road.
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Kagadi TC: Sections of Aleni road

Itandiro road (0.5Km) received routine mechanised maintenance	The road had been fully graded but no drainage works had been done along the road.
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Sn	Road Name	Site Observations
		

Kagadi TC: Sections of Itandiro road

iii) Mechanical Imprest Utilisation

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

In FY 2018/19, Kagadi TC had an annual budget of UGX 3.84 million under mechanical repairs and maintenance. Prorated releases under mechanical imprest during Q1-2 FY 2018/19 amounted to UGX 1.80 million representing 46.8% of the annual budget. Total expenditures as at the time of monitoring was at UGX 20.07 million, which represents 100% absorption of the released funds and 523% of the annual budget for mechanical repairs. Table 3.72 shows the equipment inventory and expenditure on mechanical repairs and it can be seen that the repairs were on the 2 equipment under the town council and consumables for the district grader.

Table 3.72: Kagadi TC – Expenditure on Mechanical Repairs by Equipment, Q1-2 FY 2018/19

SN	Equipment	Make	Condition	Cost of main-tenance and repair (UGX)	Remarks
1	Tipper	FAW	Good	13,434,000	LG 0010 – 050
2	Pickup	JMC	Good	535,000	LG 0009 – 050
3	Grader	Komatsu	Good	340,000	UG 1706W (district grader)
4	Others			5,758,000	
Total				20,067,000	523% of Annual Budget for mechanical imprest

Table 3.72 also shows that the TC did not have sufficient equipment for force account works.

iv) Emergency Funding

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

v) Mainstreaming of Crosscutting Issues

The town council had not mainstreamed crosscutting issues in their road maintenance programme.

vi) Implementation Challenges

Implementation challenges at the town council included:

- Difficulty in time sharing of the district equipment given the many sub-agencies under the district, which forced them to use hired equipment on some roads;
- Lack of a low bed to use in the movement of equipment, which rendered use of the roller on distant roads untenable;
- Expensive rates for hiring equipment, which increases the unit rates;
- Lack of a bulldozer or excavator for excavation of gravel, which had forced them to use the wheel loader. This undermines the longevity of the wheel loader; and
- Lack of training opportunities for the technical staff in the works department, which was demoralising.

3.8.4 Muhorro Town Council Roads

Under URF funding the town council had a budget of UGX 167.257 million but had not submitted a work plan to the district and URF. The monitoring team was also not shown a work plan that the town council was implementing with the explanation that the responsible officers (the town engineer and treasurer) were both out of office.

i) Financial Performance

At the time of the monitoring field visit done on 13th Feb 2019, Muhorro TC had received a total of UGX 75.5 million (46.8% of IPF). The monitoring team was not given any information on the expenditure of road maintenance funds at the town council on the basis that the responsible officers were out of office. Financial performance of the town council therefore could not be assessed.

ii) Physical Performance

Physical performance of the town council could not be assessed due to lack of information on planned and implemented works. The monitoring team visited some of the roads where works had been done and made the observations in Table 3.73.

Table 3.73: Muhorro TC - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
	Nyabubare road (0.5Km) <i>planned for Periodic maintenance</i>	The road had been newly opened but not graded. The road predominantly had grass across the carriageway and had no access at the ends. Measured length was 0.5Km.

Sn	Road Name	Site Observations
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Muhorro TC: Sections of Nyabubare road

	Kahyoro(2.1Km) <i>planned for routine mechanised maintenance</i>	The road had been newly opened but not graded. The road predominantly had grass across the carriageway and had no access at the ends. Measured length was 2.1Km.
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Muhorro TC: Sections of Kahyoro road

	Kanyamunyu road (1.9Km) <i>received routine mechanised maintenance</i>	The road had been graded but without compaction. No drainage works had been done along the road and the road was overgrown with grass on the shoulders in some sections. Vehicle measured length was 1.9Km.
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Sn	Road Name	Site Observations
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Muhorro TC: Sections of Kanyamunyu road

Rwebembera road (2.1 Km) received routine mechanised maintenance	The road had been graded but without compaction. No drainage works had been done along the road and the road was overgrown with grass on the shoulders in some sections. Vehicle measured length was 2.1Km.
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Muhorro TC: Sections of Bwebembera road

iii) Mechanical Imprest Utilisation

There was no information on utilisation of mechanical impost at Muhorro town council.

iv) Emergency Funding

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

v) Mainstreaming of Crosscutting Issues

There was no information given on mainstreaming of crosscutting issues in the road maintenance programme at the town council.

vi) Implementation Challenges

Implementation challenges at the district included:

- Difficulty in time sharing of the district equipment given the many sub-agencies under the district, which forced them to use hired equipment on some roads;
- Lack of a low bed to use in the movement of equipment, which rendered use of the roller on distant roads untenable;
- Expensive rates for hiring equipment, which increases the unit rates; and
- Low quarterly releases which are not in sync with the scoping of works thus leading to delays in implementation of works while waiting for sufficient funds for planned scope.

3.8.5 Key Issues Kagadi DLG

The key issues from the findings in Kagadi DLG were as summarised in Table 3.74.

Table 3.74: Key issues from findings in Kagadi DLG, FY 2018/19

SN	Generic Findings		A g e n c i e s where found	Recommendations/ Strategies for improvement
	Finding	Risk/Effect		
1	Delays in receipt of funds	Failure to implement planned works	DLGs: Kagadi	Improve timeliness of release of funds from URF and from the DAs to their Sub-agencies
2	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	DLGs: Kagadi TCs: Kagadi and Muhorro	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.
3	Low progress in implementation of planned works	Failure to complete implementation of planned works	DLGs: Kagadi	DA should be requested to explain the delays.
4	Understaffing of works department especially mechanical personnel, operators and works supervisors	Failure to effectively manage the district road network	DLGs: Kagadi TCs: Kagadi and Muhorro	DA should be required to fill the key positions in the works department to enable effective supervision of works and reporting
5	Difficulty in time sharing of district equipment given the huge number of town councils and sub-counties	Delayed implementation of planned works/ use of expensive hired equipment	DLGs: Kagadi TCs: Kagadi and Muhorro	Request MoWT to streamline accessibility to equipment by sub-agencies.

SN	Generic Findings		A g e n c i e s where found	Recommendations/ Strategies for improvement
	Finding	Risk/Effect		
6	Discrepancy between the works in the funded work plan and the works under implementation	Difficulty in ac- countability and oversight	TCs: Kagadi and Muhorro	DA should be cautioned and re- quired to going forward ensure prompt submission of revised work plans as and when changes are made.
7	Expensive hire of equip- ment	Reduced road main- tenance outputs	TCs: Kagadi and Muhorro	Request MoWT to fast-track es- tablishment of zonal centres and streamline access to zonal equip- ment
8	Extraneous use of the wheel loader in excavation of gravel	Damage to the equipment	DLGs: Kagadi TCs: Kagadi, Muhorro	DA should be requested to ex- plain the equipment misuse
9	Unsecured advances to fuel stations, which fre- quently change ownership	Risk of loss of funds	DLGs: Kagadi TCs: Kagadi and Muhorro	DAs should be advised to use fuel cards and desist from giving un- secured advances for fuel
10	High expenditure of trans- portation of equipment – roller and bulldozer	Reduced outputs from available funds	DLGs: Kagadi TCs: Kagadi and Muhorro	Coordinate with MoWT for op- timal solution to apply across all DAs
11	Lack of reliable transport for supervision of works	Insufficient supervi- sion of works	DLGs: Kagadi TCs: Kagadi and Muhorro	Allow agencies to prioritise pro- curement of motorcycles and su- pervision pickups within guided thresholds
12	Non-remittance of with- holding tax: Kagadi DLG (UGX 1.81m); Kagadi TC (UGX 3.01m)	Garnishing of road maintenance funds	DLGs: Kagadi TCs: Kagadi	DA should be cautioned and re- quired to produce evidence of payment of withholding tax.
13	Low quarterly releases, which constrain comple- tion of planned works un- der the equipment sharing arrangement	Failure to implement works as per the work plan	TCs: Kagadi and Muhorro	Issue guidelines to DAs on har- monising funding with access to equipment
14	Low interface and tech- nical guidance from the central government espe- cially on force account op- erations	Poorly guided tech- nical officers in DAs	DLGs: Kagadi TCs: Kagadi and Muhorro	Coordinate with MoWT to es- tablish regular fora for interface with the DAs to ensure that they are sufficiently guided on oper- ational issues concerning force account and road asset manage- ment
15	Non- mainstreaming of crosscutting issues	Non-compliance with Government policy	DLGs: Kagadi TCs: Kagadi and Muhorro	DA should be requested to seek guidance from Equal Opportuni- ties Commission and MoWT
16	Inaccurate reporting on physical progress of works	Irregularities in accountability of funds	TCs: Kagadi and Muhorro	Caution DA to desist from misre- porting.

3.8.6 Performance Rating – Kagadi DLG

As shown in Table 3.75, performance at Kagadi DLG was rated as generally fair at 49.4%. Physical performance was rated as poor at 41.4% while the financial progress was rated as fair at 57.4%.

Table 3.75: Performance Rating of Kagadi DLG

Physical Performance									
	Annual Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Planned Quan- tity Q1-2 FY 2018/19 (km)	Cum. Achieved Quantity Q1-2 FY 2018/19 (km)	Score (%)	Budget Q1-2 FY 2018/19 (UGX Million)	weight based on budget	Weighted Score (%)	Physical perform- ance score	Remark
	(a)	(b)	(c)	$d = (c/b * 100\%)$	(e)	$f = (e/h)$	$g = (f * d)$	(i)	
RMM	1,221.3	610.7	293.8	48.1%	164.7	0.29	14.2%	41.4%	Poor
RMeM	75.5	37.5	14.5	38.7%	395.3	0.71	27.3%		
PM	-	-	-	-	-	0.00	0.0%		
Total					560.0				
Financial Performance									
IPF FY 2018/19 (UGX Mil- lion)	Cum. Re- ceipts Q1-2 FY 2018/19 (UGX Million)	Cum. Expend- iture Q1-2 FY 2018/19 (UGX Million)	Absorp- tion of releases (%)	Annual Planned works budget (UGX Million)	Cum. Re- ceipts for planned works (UGX Million)	Cum. Expend- iture on achieved works (UGX Million)	Propriety (%)	Financial Perform- ance Score	Remark
(j)	(k)	(l)	$(m) = (l/k * 100\%)$	(n)	(o)	(p)	$(q) = (p/o * 100\%)$	$(r) = (m+q)/2$	
588.525	275.272	185.448	67.4%	563.5	263.6	125.2	47.5%	57.4%	Fair
Performance Rating of Kagadi DLG								Average Score (%)	Dash- board Colour
								49.4%	Fair

As shown in Table 3.76, performance at Kagadi TC was rated as generally good at 82.8%. Physical performance was rated as very good at 100% while the financial progress was rated as fair at 65.6%.

Table 3.76: Performance Rating of Kagadi TC

Physical Performance									
	Annual Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Achieved Quantity Q1-2 FY 2018/19 (km)	Score (%)	Budget Q1-2 FY 2018/19 (UGX Million)	weight based on budget	Weighted Score (%)	Physical perform- ance score	Remark
	(a)	(b)	(c)	d= (c/b*100%)	(e)	f=(e/h)	g=(f*d)	(i)	
RMM	238	119	99	83.3%	32.7	0.23	19.2%	65.6%	Fair
RMeM	33	17.9	10.8	60.3%	109.3	0.77	46.4%		
PM	-	-	-		-	0.00	0.0%		
Total					142.0		65.6%		
Financial Performance									

IPF FY 2018/19 (UGX Million)	Cum. Receipts Q1-2 FY 2018/19 (UGX Million)	Cum. Expenditure Q1-2 FY 2018/19 (UGX Million)	Absorption of releases (%)	Annual Planned works budget (UGX Million)	Cum. Receipts for planned works (UGX Million)	Cum. Expenditure on achieved works (UGX Million)	Propriety (%)	Financial Performance Score	Remark
(j)	(k)	(l)	(m) = (l/k*100%)	(n)	(o)	(p)	(q) = (p/o*100%)	(r) = (m+q)/2	
189.976	88.079	121.197	100.0%	161.7	75.0	118.655	100.0%	100.0%	V. Good
Performance Rating of Kagadi TC								Average Score (%)	Dash-board Colour
								82.8%	Good

1.9 Ntoroko District Local Government

3.9.1 Introduction

The district had a total road network of 191.0Km of district roads on which planned maintenance activities were based in FY 2018/19 with a total annual road maintenance budget of UGX 375.69 million, under the Uganda Road Fund (URF). In addition, the district had four town councils with a total budget of UGX 640.34 million for the regular road maintenance works and a total of 6 sub-counties with a total annual budget of UGX 71.84 million. Road maintenance works planned for implementation in FY 2018/19 under Ntoroko district and its sub-agencies were as shown in Table 3.77. It can be seen from Table 3.77 that a total of 217.6Km were planned to receive routine manual maintenance; 108.7Km were planned to receive routine mechanised maintenance; 58.4Km were planned to receive periodic maintenance; and two bridges were planned to be rehabilitated, with a total budget of UGX 1.088 billion.

Table 3.77: Ntoroko District Roads Maintenance Programme - Annual Work Plan, FY 2018/19

Name of DA/SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Ntoroko DLG	375.686	120.1	50.1	12.5	Rehabilitation of Kakogha and Rwensenene Bridges
Kibuuku TC	180.951	26.9	14.3	17.8	
Rwebisengo TC	162.333	9.4	3.6	9.7	
Karugutu TC	159.9	19.9	5.7	15.9	
Kanara TC	137.156	14.7	14.8	2.5	
CARs	71.843	18.5	20.2	0.0	6 sub-counties in total
Total	1,087.869	217.6	108.7	58.4	

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

3.9.2 Ntoroko district roads

Under URF funding, planned maintenance activities in FY 2018/19 included periodic maintenance of 3

roads totalling 12.5Km¹¹; routine mechanised maintenance of 7 roads totalling 50.1Km¹²; rehabilitation of Kakogha and Rwensenene bridges along Kakogha – Rwensenene road; and routine manual maintenance of 120.1Km 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.

i) Financial Performance

At the time of the monitoring field visit done on 14th Feb 2019, the district had received a total of UGX 951.259 million of which UGX 272.666 million (74.4% annual budget) was for district roads and UGX 464.77 million (74.4% of annual budget) was for the regular maintenance works in the town councils; UGX 71.84 million was for maintenance works in the sub-counties in Ntoroko district; UGX 97.08 million for tarmacking of a selected road in Kibuuku town council; and UGX 45.0 million was for emergency works funded by URF. Expenditure against releases for maintenance of district roads alone was at UGX 298.69 million (94.0% of releases).

The breakdown of the expenditure included UGX 22.69 million (7.6% of total expenditure) expended on routine manual maintenance works; UGX 2.73 million (0.9% of total expenditure) expended on routine mechanised maintenance; UGX 38.16 million (12.8% of total expenditure) expended in periodic maintenance works; UGX 43.82 million (14.7% of total expenditure and 214.7% of annual budget for mechanical imprest) expended on equipment maintenance; UGX 122.47 million expended on works on Wanka, Kakogha and Rwensenene bridges; UGX 36.82 million expended on emergency works; and UGX 32.00 million (10.7% of total expenditure) expended on administrative costs. Quarterly remittances to the works department on average took 9.5 days from the dates of releases by URF. Table 3.78 shows the performance of releases to Ntoroko DLG and expenditures as at the time of monitoring.

Table 3.78: Performance of Releases for Ntoroko District Roads Maintenance, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	24.8%	53.6%			Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18			
% of annual Budget released by URF	24.4%	46.8%			
Date of URF release	3-Aug-18	2-Nov-18			
Date of Receipt at DLG	8-Aug-18	16-Nov-18			
Delay from start of quarter	38 days	46 days			42 Calendar days Av.
Delay from date of URF release	5 days	14 days			9.5 Calendar days Av.
Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-2 FY 2018/19 (UGX Million)	Available Funds Q1-2 FY 2018/19 (UGX Million)	Expenditure Q1-2 FY 2018/19 (UGX Million)	Absorption Q1-2 FY 2018/19 (%)
420.686	0.0	317.67	317.67	298.69	94.0%

11 Rwebisengo – Rwangara road (10Km); Kabimbiri – Haibale (1.0Km); and Bweramule – Kyapa road (2.0Km)

12 Nombe – Wanka (10Km); Buranga Pass – Rwamabare (12Km); Ibanda I – Ibanda II (4.1Km); Rwebisengo – Kasungu – Kimara (8.0Km); Kakogha – Rwensenene road (5.5km); Bugando – Kabimbiri (2.5Km); and Rwamabare – Bweramule – Rwebisengo (8.0Km).

ii) Physical Performance

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

- Periodic Maintenance of selected sections of Rwebisengo – Rwangara road (7.5Km);
- Routine mechanised maintenance of Bugando – Kabimbiri road (4.3Km);
- Rehabilitation works on Kakogha and Rwensenene Bridges, which were still underway; and
- Routine manual maintenance of 53.8Km – 4 months out of the planned 6-months.

Works on all the community access roads were yet to commence. The monitoring team visited some of the roads where planned works had been implemented and made the observation shown in Table 3.79.

Table 3.79: Ntoroko DLG - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
	Rwebisengo - Rwangara (30Km) planned for Periodic maintenance	The road had been spot graded in sections totalling 7.2Km starting at 19.0Km. Spot gravelling had also been done in selected graded sections and 2 lines of cross culverts installed. The graded section had a fair riding surface however, no works had been done on the larger portion of the road due to budgetary limitations. 2 lines of broken culverts that required replacement were observed along the road. A total of 7.2Km instead of the planned 8.5Km had been graded.



Ntoroko DLG: Sections of Rwebisengo – Rwangara road

Sn	Road Name	Site Observations
	Kakogha Bridge <i>planned for reconstruction</i>	A 7m long reinforced concrete deck bridge had been constructed to a road width of 6.3m with abutments and wingwalls in stone masonry. Outstanding works included construction of aprons at the inlet, outlet and the under passage; backfilling behind the abutments and wingwalls; construction of the bridge approaches and completion of the edge structures.



Ntoroko DLG: Works on Kakogha Bridge along Kakogha – Rwensenene road

Rwensenene Bridge <i>planned for reconstruction</i>	A 7m long reinforced concrete deck was still under construction on stone masonry abutments and wingwalls. Outstanding works included completion of the deck; construction of aprons at the inlet, outlet and the under passage; backfilling behind the abutments and wingwalls; construction of the bridge approaches and completion of the edge structures.
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Ntoroko DLG: Works on Rwensenene Bridge along Kakogha – Rwensenene road

Figure 3. 9: Photographs in Ntoroko District

iii) Fuel Utilisation

Fuel consumption on the routine mechanised maintenance works done on the different unpaved roads using force account was not assessed due lack of sufficient data from the records kept by the works department in Ntoroko district.

iv) Fuel consumption by type of equipment

Fuel consumption by type of equipment, specifically the grader that was used on force account works done by the district was not assessed due lack of sufficient data from the records kept by the works department in Ntoroko district.

v) Mechanical Imprest Utilisation

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

In FY 2018/19, Ntoroko DLG had an annual budget of UGX 20.41 million under mechanical repairs and maintenance. Prorated releases under mechanical imprest during Q1-3 FY 2018/19 amounted to UGX 15.19 million representing 74.4% of the annual budget. Total expenditures as at the time of monitoring was at UGX 43.82 million, which represents 100% absorption of the released funds and 214.7% of the annual budget for mechanical repairs. The monitoring team was however not furnished with information on the list of equipment under the district and their attendant expenditures to enable a complete assessment of utilisation of mechanical imprest.

vi) Emergency Funding

Emergency works that were funded under Ntoroko DLG included earthworks on Nyabikungu – Kyamutema road (5.0Km); and purchase of boat engines for Island areas in Kanara sub-county). As at the time of the monitoring field visit, a total of UGX 25.0 million had been released for works on Nyabikungu – Kyamutema road out of the UGX 432.2 million requested, representing 5.8% of the required works, while UGX 20.0 million had been released for procurement of the boat engines out of the UGX 29.0 million requested, representing 69.0% of the requested funds.

Expenditure against the released funds stood at UGX 36.8 million, representing 100% absorption of released funds and 147.2% expenditure against released funds for Nyabikungu – Kyamutema road. The district had revised its work plan and provided more funds for grading of the entire length of the road, which the released emergency funds could not cover. Procurement of the boat engines had stalled since the quotations received by the district were in the region of UGX 60 million, which was in excess of the requested and released funds. The funds released for the boat engines had therefore not been utilised as yet. The implemented works were inspected during the monitoring field visit and the findings were as presented in Table 3.80.

Table 3.80: Ntoroko DLG - Site observations on emergency works, FY 2018/19

Sn	Road Name	Site Observations
	Nyabikungu - Kyarutema (5Km) where emergency works were funded	The road had been widened and graded up a very steep terrain of up to 41% slope, ending at a primary school on the mountain top. The road required re-surveying to reduce the steepness to allowable slope (less than 8%) for vehicular traffic. The measured length of the road was 8.7Km



Ntoroko DLG: Emergency works on Nyabikungu - Kyarutema road where culverting was underway

vii) Mainstreaming of Crosscutting Issues

There was no information given on mainstreaming of crosscutting issues in the road maintenance programme in Ntoroko DLG.

viii) Implementation Challenges

Implementation challenges at the district included:

- Delays in receipt of funds, which delayed commencement of works;
- Scarcity of gravel for roadworks leading to long haulage distances and high unit rates;
- Understaffing of works department especially mechanical personnel, operators and works supervisors;
- Difficulty in time sharing of district equipment given the huge number of town councils and sub-counties;
- High cost of boat engines (UGX 60m) compared to funds released under emergencies (UGX 20m);
- High expenditure of transportation of equipment – roller and bulldozer;
- Lack of reliable transport for supervision of works; and
- Challenging terrain in most of the district, which renders drainage difficult in the flat terrain and road works expensive in the hilly terrain.

3.9.3 Kibuuku Town Council Roads

Under URF funding, planned maintenance activities in FY2018/19 at Kibuuku town council included

periodic maintenance of 17.8Km¹³; routine mechanised maintenance of 14.3Km¹⁴; routine manual maintenance of 26.9Km; and tarmacking of Peluce Bulinda road (1.0Km). However the monitoring team noted that some roads under routine mechanised maintenance had been replicated under periodic maintenance without justification. 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 15th Feb 2019, Kibuuku TC had received a total of UGX 84.64 million (46.8% of IPF) for the regular road maintenance works and UGX 97.08 million for tarmacking of Peluce Bulinda road under the Board Special Project. Total expenditures were at UGX 180.0 million (99.1% of funds released). The breakdown of the expenditure included UGX 8.41 million (4.7% of total expenditure) expended on routine manual maintenance; UGX 64.45 million (35.8% of total expenditure) expended on periodic maintenance; UGX 94.91 million (52.7% of total expenditure) expended on works for tarmacking Peluce Bulinda road; UGX 3.75 million (2.1% of total expenditure) expended on operational costs; and UGX 8.49 million (4.7% of total expenditure and 49.7% of the annual budget for mechanical imprest) expended on equipment maintenance. Quarterly remittances to the town council on average took 19 days from the dates of releases by URF. Table 3.81 shows the performance of releases to Kibuuku TC as at the time of monitoring.

Table 3.81: Performance of Releases to Kibuuku TC, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual Budget released by MFPED (Cumulatively)	24.8%	53.6%			Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18			
% of annual Budget released by URF (Cumulatively)	24.4%	46.8%			
Date of URF release	3-Aug-18	2-Nov-18			
% of annual Budget released by DLG to Kibuuku TC	24.4%	46.8%			
Date of release to Kibuuku TC	21-Aug-18	22-Nov-18			
Delay from start of quarter	51 days	52 days			51.5 Calendar days Av.
Delay from date of URF release	18 days	20 days			19 Calendar days Av.

¹³ Kaitampara (4.0Km); Kayera – Kiraguza road (4.0Km); Kisungu road (4.0Km); Mugara Street (0.6Km); Kakoga road (3.5km); and Abaala road (1.7Km).

¹⁴ Sand Mining road (0.5Km); Kakoga road (3.5Km); Peluce Bulinda (0.4Km); Gypsum road (2.7Km); Olimi I (0.5Km); Olimi II (0.5Km); Olimi III (0.5Km); Kayera – Kiraguza (4.0Km) and Abaala road (1.7Km).

Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-2 FY 2018/19 (UGX Million)	Available Funds Q1-2 FY 2018/19 (UGX Million)	Expenditure Q1-2 FY 2018/19 (UGX Million)	Absorption Q1-2 FY 2018/19 (%)
393.919	0.0	181.72	181.72	180.00	99.1%

ii) Physical Performance

Works that had been implemented by the town council included: routine manual maintenance works on 25.7Km of roads implemented in all the 6 months, Jul – Dec 2018. Other works included works on Kisungu (3.5Km), Abaala (1.7Km) and Sand Mining (0.5Km). The monitoring team visited some of the roads and made the observations in Table 3.82.

Table 3.82: Kibuuku TC - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
	Peluce Bulinda road (1.0Km) <i>planned for tarmacking under the Board Special Project</i>	Works done on the road included route surveying and setting out; opening, grabbing and widening; sub-base construction using mechanically stabilised gravel including spreading and compaction. 3 lines of 600mm diameter culverts had been delivered on site but not installed yet; stone chippings of 10/14mm and 14/20mm had also been stockpiled on site. It was however noted that the stones well sieved with a high content of stone dust.



Kibuuku TC: Sections of Peluce Bulinda road planned for tarmacking under the Board Special Project

	Kayera road (0.9Km) <i>planned for both routine mechanised and periodic maintenance</i>	The road had been graded to formation, gravelled and compacted. However rocky gravel material was used and several rocks had been left along the shoulders of the road.
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Sn	Road Name	Site Observations
		

Kibuuku TC: Sections of Kayera road

Kisugu (2.6Km) planned for Periodic maintenance	The road had been graded and spot gravelled in selected sections. However rocky gravel material was used and several rocks had been left along the shoulders of the road.
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Kibuuku TC: Sections of Kisugu road

Sand Mining road (0.6Km) planned for routine mechanised maintenance	The road had been graded and gravelled in a section of 500m. 2 lines of 600mm dia. Culverts had been installed but with headwalls yet to be constructed. The road had however been damaged in some sections by trucks ferrying sand from River Kisege.
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Sn	Road Name	Site Observations
		

Kibuuku TC: Sections of Sand Mining road

iii) Mechanical Imprest Utilisation

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

In FY 2018/19, Kibuuku TC had an annual budget of UGX 17.09 million under mechanical repairs and maintenance. Prorated releases under mechanical imprest during Q1-2 FY 2018/19 amounted to UGX 8.0 million representing 46.8% of the annual budget. Total expenditures as at the time of monitoring was at UGX 8.49 million, which represents 100% absorption of the released funds and 49.7% of the annual budget for mechanical repairs. Table 3.83 shows the equipment inventory and expenditure on mechanical repairs and it can be seen that the repairs were mainly on the tractor with nominal expenditure on the motorcycle and consumables for the district equipment.

Table 3.83: Kibuuku TC – Expenditure on Mechanical Repairs by Equipment, Q1-2 FY 2018/19

SN	Equipment	Make	Condition	Cost of maintenance and repair (UGX)	Remarks
1	Pickup	JMC	Good	0	LG 0011-093
2	Tractor		Fair	5,992,040	LG 0012-093
3	Motorcycle	Yamaha	Good	650,000	LG 0079-05
4	Others			1,850,000	District Equipment
Total				8,492,040	49.7% of annual budget for mechanical imprest was spent

Table 53 also shows that the TC did not have sufficient equipment for force account works.

iv) Emergency Funding

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

v) Mainstreaming of Crosscutting Issues

There was no information given on mainstreaming of crosscutting issues in the road maintenance programme in Kibuuku TC.

vi) Implementation Challenges

Implementation challenges at the town council included:

- Delays in receipt of funds, which delayed commencement of works;
- Scarcity of gravel for roadworks leading to long haulage distances and high unit rates;
- Challenging terrain and collapsible soils that renders drainage of the roads difficult; and
- Inclement weather from the heavy rains that were experienced in H1, FY 2018/19.

3.9.4 Rwebisengo Town Council Roads

Under URF funding, planned maintenance activities in FY2018/19 at Rwebisengo town council included periodic maintenance of 9.7Km¹⁵; routine mechanised maintenance of 3.6Km¹⁶ and routine manual maintenance of 9.4Km. However the monitoring team noted that some roads under routine mechanised maintenance had been replicated under periodic maintenance without justification. 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 15th Feb 2019, Rwebisengo TC had received a total of UGX 75.93 million (46.8% of IPF) and had expended a total of UGX 73.02 million (96.2% of funds released). The breakdown of the expenditure included UGX 42.21 million (57.8% of total expenditure) expended on routine mechanised maintenance; UGX 8.55 million (11.7% of total expenditure) expended on periodic maintenance works; UGX 12.47 million (17.1% of total expenditure) expended on operational costs; and UGX 9.79 million (13.4% of total expenditure and 56.6% of annual budget for mechanical imprest) expended on equipment maintenance. Quarterly remittances to the town council on average took 19 days from the dates of releases by URF. Table 3.84 shows the performance of releases to Rwebisengo TC as at the time of monitoring.

Table 3.84: Performance of Releases to Rwebisengo TC, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual Budget released by MFPED (Cumulatively)	24.8%	53.6%			Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18			

¹⁵ St. Matthew road (0.5Km); Wamara and Jairesi Street (0.6Km); Rev. Kamuhigi road (0.6Km); Ruba I and III road (0.8Km); Kanywankoko road (1.0Km); Hamada St. (1.0Km); Market I St (0.6Km); Ruba I road (0.6Km); Mujungu road (1.0Km); Hajjati Hussein (1.0Km); and drainage channel excavation (2.0km).

¹⁶ Ruba I road (1.5Km); Ngabi III road (0.4Km); Rusoke Street (0.4Km); Wamara II road (0.4Km); New Hope II Street (0.5Km); and Bamanyisa road (0.4Km)

% of annual Budget released by URF (Cumulatively)	24.4%	46.8%			
Date of URF release	3-Aug-18	2-Nov-18			
% of annual Budget released by DLG to Rwebisengo TC	24.4%	46.8%			
Date of release to Rwebisengo TC	22-Aug-18	21-Nov-18			
Delay from start of quarter	52 days	51 days			51.5 Calendar days Av.
Delay from date of URF release	19 days	19 days			19 Calendar days Av.

Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-2 FY 2018/19 (UGX Million)	Available Funds Q1-2 FY 2018/19 (UGX Million)	Expenditure Q1-2 FY 2018/19 (UGX Million)	Absorption Q1-2 FY 2018/19 (%)
162.334	0.0	75.93	75.93	73.02	96.2%

ii) Physical Performance

Works that had been implemented by the town council included: periodic maintenance works on 8 roads totalling 5.3 Km¹⁷. The monitoring team visited some of the roads and made the observations in Table 3.85.

Table 3.85: Rwebisengo TC - Site observations on works implemented under the FY 2018/19 work plan

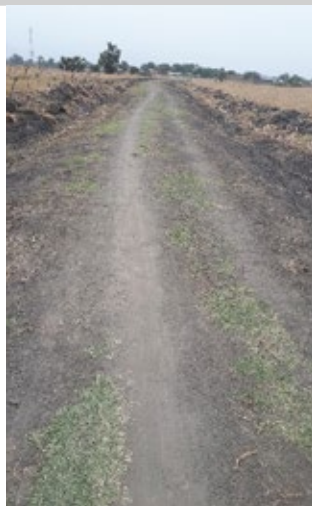
Sn	Road Name	Site Observations
2	Beramure road (0.5Km) <i>planned for routine mechanised maintenance</i>	The road had been graded to formation with gravel placed and spread on 400m of the road but not well compacted. The gravel used was rocky, giving a generally rough riding surface. Average width of the road was 4.5m. The road was obstructed by an electricity pole in the centre of the road.



Rwebisengo TC: Sections of Beramure road

¹⁷ Beramure road (0.5Km); Njureki road (0.65Km); Jennifer Mujungu road (0.1Km); Market I road (1.5Km); Ndabi road (0.5Km); Hajjati Hussein road (0.3Km); Katabuka road (1.2Km); Rev. Kamuhigi road (0.6Km) and Ruba I road (0.6Km).

Sn	Road Name	Site Observations
2	Njereki road (0.65Km) <i>planned for Periodic maintenance</i>	The road had been opened and graded to a 6.0m width formation. No culverts or offshoots had been provided. The road formation was predominantly of black cotton clay soils and had a bumpy riding surface.



Rwebisengo TC: Sections of Njereki road

3	Jennifer Mujungu (0.1Km) <i>planned for routine mechanised maintenance</i>	The road had been opened and graded to formation. No drainage works had been done on the road.
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Rwebisengo TC: Sections of Jennifer Mujungu road

Sn	Road Name	Site Observations
4	Market I road (1.8Km) <i>received periodic maintenance</i>	The road had been opened and graded to formation. 3 lines of Armco culvert crossings had been installed. A section of 1.2Km of the road had been gravelled but with rocky gravelly material. The formation of the road was predominantly of black cotton clay soils, which could render it impassable in some sections during the wet season. The installed culverts had insufficient backfill with a hump effect that required to be corrected. No headwalls had been provided and one of the installed culverts had already been damaged by traffic.



Rwebisengo TC: Sections of Market I road

	Ngabi road (0.5 Km) <i>planned for periodic maintenance</i>	The road had been opened and graded to formation. However the soils were predominantly black cotton clay soils, which may be impassable in wet seasons.
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Rwebisengo TC: Sections of Ndabi road

5	Hajjati Hussein road (0.3Km) <i>planned for routine mechanised maintenance</i>	The road had been opened and graded to formation and rocky gravel material used in gravelling the road. No drainage works had been done along the road.
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Sn	Road Name	Site Observations
		
<i>Rwebisengo TC: Sections of Hajjati Hussein road</i>		

7	Katabuka road (1.2Km) planned for routine mechanised maintenance	The road had been graded and re-gravelled in a 200m long section.
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<i>Rwebisengo TC: Sections of Katabuka road</i>		

iii) Mechanical Imprest Utilisation

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

In FY 2018/19, Rwebisengo TC had an annual budget of UGX 17.31 million under mechanical repairs and maintenance. Prorated releases under mechanical imprest during Q1-2 FY 2018/19 amounted to UGX 8.10 million representing 46.8% of the annual budget. Total expenditures as at the time of monitoring was at UGX 9.79 million, which represents 100% absorption of the released funds and 56.5% of the annual budget for mechanical repairs. The monitoring team was however not furnished with information on the list of equipment under the town council and their attendant expenditures to enable a complete assessment of utilisation of mechanical imprest.

iv) Emergency Funding

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

v) Mainstreaming of Crosscutting Issues

There was no information given on mainstreaming of crosscutting issues in the road maintenance programme in Rwebisengo TC.

vi) Implementation Challenges

Implementation challenges at the town council included:

- Delays in receipt of funds, which delayed commencement of works;
- Scarcity of gravel for roadworks leading to long haulage distances and high unit rates;
- Challenging terrain and collapsible soils that renders drainage of the roads difficult;
- Inclement weather from the heavy rains that were experienced in H1, FY 2018/19. Delays in receipt of funds;
- Understaffing of works department especially mechanical personnel, operators and works supervisors;
- Difficulty in time sharing of district equipment given the huge number of town councils and sub-counties; and
- Low quarterly releases, which constrain completion of planned works under the equipment sharing arrangement.

3.9.5 Key Issues Ntoroko DLG

The key issues from the findings in Ntoroko DLG were as summarised in Table 3.86.

Table 3.86: Key issues from findings in Ntoroko DLG, FY 2018/19

SN	Generic Findings		A g e n c i e s where found	Recommendations/ Strategies for improvement
	Finding	Risk/Effect		
1	Delays in receipt of funds	Failure to implement planned works	DLGs: Ntoroko	Improve timeliness of release of funds from URF and from the DAs to their Sub-agencies

SN	Generic Findings		A g e n c i e s where found	Recommendations/ Strategies for improvement
	Finding	Risk/Effect		
2	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	DLGs: Ntoroko TCs: Kibuuku and Rwebisengo	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.
3	Scarcity of gravel for road-works leading to long haulage distances	High unit cost of road maintenance	DLGs: Ntoroko TCs: Kibuuku and Rwebisengo	Support DAs to roll out use of the several alternative road surfacing materials previously researched on
4	Understaffing of works department especially mechanical personnel, operators and works supervisors	Failure to effectively manage the district road network	DLGs: Ntoroko TCs: Kibuuku and Rwebisengo	DA should be required to fill the key positions in the works department to enable effective supervision of works and reporting
5	Difficulty in time sharing of district equipment given the huge number of town councils and sub-counties	Delayed implementation of planned works/ use of expensive hired equipment	DLGs: Ntoroko TCs: Kibuuku and Rwebisengo	Request MoWT to streamline accessibility to equipment by sub-agencies.
6	Discrepancy between the works in the funded work plan and the works under implementation	Difficulty in accountability and oversight	TCs: Kibuuku and Rwebisengo	DA should be cautioned and required to going forward ensure prompt submission of revised work plans as and when changes are made.
7	Expensive hire of equipment	Reduced road maintenance outputs	TCs: Kibuuku	Request MoWT to fast-track establishment of zonal centres and streamline access to zonal equipment
8	Unsecured advances to fuel stations, which frequently change ownership	Risk of loss of funds	DLGs: Ntoroko TCs: Kibuuku and Rwebisengo	DAs should be advised to use fuel cards and desist from giving unsecured advances for fuel
9	High expenditure of transportation of equipment – roller and bulldozer	Reduced outputs from available funds	DLGs: Ntoroko TCs: Kibuuku and Rwebisengo	Coordinate with MoWT for optimal solution to apply across all DAs
10	Lack of reliable transport for supervision of works	Insufficient supervision of works	DLGs: Ntoroko TCs: Kibuuku and Rwebisengo	Allow agencies to prioritise procurement of motorcycles and supervision pickups within guided thresholds
11	Low quarterly releases, which constrain completion of planned works under the equipment sharing arrangement	Failure to implement works as per the work plan	TCs: Kibuuku and Rwebisengo	Issue guidelines to DAs on harmonising funding with access to equipment

SN	Generic Findings		A g e n c i e s where found	Recommendations/ Strategies for improvement
	Finding	Risk/Effect		
12	Low interface and technical guidance from the central government especially on force account operations	Poorly guided technical officers in DAs	TCs: Kibuuku and Rwebisengo	Coordinate with MoWT to establish regular fora for interface with the DAs to ensure that they are sufficiently guided on operational issues concerning force account and road asset management
13	Challenging terrain in most of the district, which renders drainage difficult in the flat terrain and road works expensive in the hilly terrain	Quick deterioration of road network	DLG: Ntoroko TCs: Kibuuku, Rwebisengo	Support the DA to build raised road embankments in the flat terrain and slope correction in the hilly terrain.
14	Duplication of works on some roads with both routine mechanised and periodic maintenance	Difficulty in providing physical accountability for funds	TCs: Kibuuku, Rwebisengo	DA should be cautioned and required to provide separate physical accountability for released funds.

3.9.6 Performance Rating – Ntoroko DLG

As shown in Table 3.87, the performance at Ntoroko DLG was rated as generally good at 89.0%. Physical performance was rated at 85.8% while the financial progress was rated at 92.3%.

Table 3.87: Performance Rating of Ntoroko DLG

Physical Performance									
	Annual Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Achieved Quantity Q1-2 FY 2018/19 (km)	Score (%)	Budget Q1-2 FY 2018/19 (UGX Million)	weight based on budget	Weighted Score (%)	Physical perform- ance score	Re- mark
	(a)	(b)	(c)	$d = \frac{c}{b} \times 100\%$	(e)	$f = (e/h)$	$g = (f \times d)$	(i)	
RMM	240.2	120.1	53.8	44.8%	25.7	0.07	3.2%	85.8%	Good
RMeM	50.1	24.8	4.3	17.3%	29.3	0.08	1.4%		
PM	23.5	16.2	16.2	100.0%	107.0	0.29	29.4%		
Bridges	2.0	1.5	1.4	93.3%	202.5	0.56	51.9%		
Total					364.5				
Financial Performance									
IPF FY 2018/19 (UGX Million)	Cum. Re- ceipts Q1-2 FY 2018/19 (UGX Million)	Cum. Expendi- ture Q1-2 FY 2018/19 (UGX Million)	Absorp- tion of releases (%)	Annual Planned works budget (UGX Million)	Cum. Re- ceipts for planned works (UGX Million)	Cum. Expendi- ture on achieved works (UGX Million)	Propriety (%)	Finan- cial Perform- ance Score	Re- mark

(j)	(k)	(l)	(m) = (l/k*100%)	(n)	(o)	(p)	(q)= (p/o*100%)	(r) = (m+q)/2	
420.686	317.67	298.69	94.0%	384.9	294.5	266.70	90.6%	92.3%	V. Good
Performance Rating of Ntoroko DLG								Average Score (%)	Dash-board Colour
								89.0%	V. Good

As shown in Table 3.88, the performance at Rwebisengo TC was rated as generally good at 82.6%. Physical performance was rated at 72.7% while the financial progress was rated at 92.6%.

Table 3.88: Performance Rating of Rwebisengo TC

Physical Performance									
	Annual Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Achieved Quantity Q1-2 FY 2018/19 (km)	Score (%)	Budget Q1-2 FY 2018/19 (UGX Million)	weight based on budget	Weighted Score (%)	Physical performance score	Re-mark
	(a)	(b)	(c)	$d = (c/b * 100\%)$	(e)	$f = (e/h)$	$g = (f * d)$	(i)	
RMM	49.8	24.9	-	0.0%	5.8	0.04	0.0%	72.7%	Good
RMeM	3.6	2.5	-	0.0%	10.5	0.07	0.0%		
PM	9.7	6.5	5.3	81.8%	129.0	0.89	72.7%		
Bridges	-	-	-		-	0.00	0.0%		
Total					145.3				
Financial Performance									
IPF FY 2018/19 (UGX Million)	Cum. Receipts Q1-2 FY 2018/19 (UGX Million)	Cum. Expenditure Q1-2 FY 2018/19 (UGX Million)	Absorption of releases (%)	Annual Planned works budget (UGX Million)	Cum. Receipts for planned works (UGX Million)	Cum. Expenditure on achieved works (UGX Million)	Propriety (%)	Financial Performance Score	Re-mark
(j)	(k)	(l)	(m) = (l/k*100%)	(n)	(o)	(p)	(q)= (p/o*100%)	(r) = (m+q)/2	
162.334	75.93	73.02	96.2%	145.3	68.0	60.55	89.1%	92.6%	V. Good
Performance Rating of Rwebisengo TC								Average Score (%)	Dash-board Colour
								82.6%	Good

As shown in Table 3.89, the performance at Kibuuku TC was rated as generally good at 85.1%. Physical performance was rated at 71.3% while the financial progress was rated at 98.9%.

Table 3.89: Performance Rating of Kibuuku TC

Physical Performance									
	Annual Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Planned Quantity Q1-2 FY 2018/19 (km)	Cum. Achieved Quantity Q1-2 FY 2018/19 (km)	Score (%)	Budget Q1-2 FY 2018/19 (UGX Million)	weight based on budget	Weighted Score (%)	Physical perform- ance score	Re- mark
	(a)	(b)	(c)	$d = \frac{c}{b} \times 100\%$	(e)	$f = (e/h)$	$g = (f \times d)$	(i)	
RMM	322.8	161.4	161.4	100.0%	16.7	0.05	4.7%	71.3%	Good
RMeM	14.3	9.3	0.5	5.4%	24.0	0.07	0.4%		
PM	17.8	9.8	8.3	84.1%	106.3	0.30	24.8%		
Bridges	0.4	0.2	0.1	70.0%	213.0	0.59	41.4%		
Total					359.9				
Financial Performance									
IPF FY 2018/19 (UGX Million)	Cum. Re- ceipts Q1-2 FY 2018/19 (UGX Million)	Cum. Expendi- ture Q1-2 FY 2018/19 (UGX Million)	Absorp- tion of releases (%)	Annual Planned works budget (UGX Mil- lion)	Cum. Receipts for planned works (UGX Million)	Cum. Expend- iture on achieved works (UGX Million)	Propriety (%)	Finan- cial Perform- ance Score	Re- mark
(j)	(k)	(l)	$(m) = \frac{l}{k} \times 100\%$	(n)	(o)	(p)	$(q) = \frac{p}{o} \times 100\%$	$(r) = \frac{(m+q)}{2}$	
393.919	181.72	180.00	99.1%	377.0	173.9	171.67	98.7%	98.9%	V. Good
Performance Rating of Kibuuku TC								Average Score (%)	Dash- board Colour
								85.1%	Good

5.0

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. Mismatch in quarterly release of funds for fuel, maintenance of equipment, and road works - There is a risk of failure to implement planned works within the FY.
- ii. Damage of some paved and unpaved roads by trucks overloaded with limestone slates – There is a risk of quick deterioration oroads.
- iii. Scarcity of gravel for roadworks leading to long haulage distances – There is a risk of high unit cost of road maintenance.
- iv. Use of manual systems particularly in stores management and road maintenance planning - There is a risk of errors/loss of records; inconsistencies in plans.
- v. Obsolete equipment prone to frequent breakdowns and lack of suitable equipment for emergency response - There is a risk of slow progression of works; traffic flow interruptions; and higher unit rates for maintenance activities.
- vi. Long procurement lead times for various station requirements due to centralization of all procurements within the value of UGX 200 million to regions - There is a risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.
- vii. Very steep roads in some areas like Bundibugyo that were unsuitable for vehicular transport - There is a risk of unviable roads.
- viii. Over commitment on contracted works such that call-off orders were outstripping available funds in the budget - There is a risk of accumulation of unpaid certificates/ arrears.
- ix. Failure to undertake roadworks within standard widths and to exploit gravel sources in road reserves due to encroachments on road reserves - There is a risk of narrow roads and safety hazard to neighbouring developments.
- x. Non-maintenance of records for used stores items - There is a risk of loss of used stores items before disposal.
- xi. Late downstream disbursement of funds leading to delays in implementation of works - There is a risk of late implementation of works scheduled in the work plans.

Recommendations

- i. UNRA should rationalize and match fuel allocations and releases for equipment upkeep to funds released to stations for roadworks.
- ii. MoWT should issue a restraining policy for overloading on gravel roads; and, UNRA should be vigilant with axle load control on the affected roads.
- iii. UNRA should fully embrace use of low cost sealing technology in areas where gravel has been depleted.
- iv. UNRA should prioritise migration to compute-aided systems.
- v. UNRA should prioritise re-equipment of the stations or package framework contracts for emergency response.
- vi. UNRA should review and improve efficiency of procurement at Stations.
- vii. UNRA should undertake alternative route surveys and re-route the steep roads to within acceptable slopes for vehicular transport.
- viii. UNRA should put in place measures for strict budget controls.
- ix. UNRA should undertake road reserve demarcation on the entire national roads network; sensitize road side communities to steer clear of the road reserves; and conduct forceful evictions where amicable vacation of road reserves cannot be reached.
- x. UNRA should maintain records for used stores items like tyres, cutting edges etc. until completion of the disposal process.
- xi. UNRA should improve timeliness in downstream disbursement of funds to stations.

4.2 DUCAR network

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

Issues and Risks

- 1.0 Growing scarcity of gravel for roadworks leading to long haulage distances.

There is a risk of high unit cost of road maintenance.
- 2.0 Difficulty in time sharing of district equipment given the huge number of town councils and sub-counties.

There is a risk of delayed implementation of planned works/ use of expensive hired equipment.

- 3.0 Understaffing in the works and technical services department especially mechanical personnel, operators and works supervisors.

There is a risk of failure to adequately manage the road maintenance programme under Force Account Policy.

- 4.0 Inadequate equipment as local Governments still lacked some basic equipment like low bed, excavator, bulldozer, vibro roller etc. yet there was difficulty in accessing zonal equipment.

There is a risk of slow progression of works; traffic flow interruptions; and higher unit rates for maintenance activities.

- 5.0 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.

- 6.0 Absence of project billboards on roads being maintained using URF funding.

There is a risk of diminished visibility of URF.

- 7.0 Lack of reliable supervision transport as the LGs lacked sound supervision cars and motorcycles.

There is a risk of value loss through shoddy work.

- 8.0 Low interface and technical guidance from the central government especially on force account operations.

There is a risk of poorly guided technical officers in DAs.

- 9.0 Intermittent heavy rains causing road washaways and a high rate of gravel loss on the roads.

There is a risk of a heavy road maintenance burden.

- 10.0 Outrageous delays in equipment repairs at the regional mechanical workshops. Equipment takes years in the regional mechanical workshops while purportedly undergoing major repairs

There is a risk of discouraging LGs from using the regional mechanical workshops for major repairs.

- 11.0 Failure to undertake roadworks within standard widths and to exploit gravel sources in road reserves due to encroachments on road reserves.

There is a risk of narrow roads and safety hazard to neighbouring developments.

- 12.0 Insufficient training for equipment operators – The one month duration of training was inadequate.

There is a risk of premature failure of equipment; safety hazard; and higher unit costs for road maintenance.

- 13.0 Unsupported expenditures.

There is a risk of misuse of funds.

- 14.0 Low absorption of funds due to difficulty in registering suppliers on IFMS.

There is a risk of delays in implementation of planned works.

- 15.0 Discrepancy between the works in the funded work plans and the works under implementation.

There is a risk of difficulty in accountability and oversight.

- 16.0 Misuse of the wheel loaders in excavation of gravel.

There is a risk of damage to the equipment.

- 17.0 Non-remittance of withholding tax.

There is a risk of garnishing of road maintenance funds.

- 18.0 Inaccurate reporting on physical progress of works.

There is a risk of irregularities in accountability of funds.

- 19.0 Unsecured advances to fuel stations, which frequently change ownership.

There is a risk of loss of funds.

1. URF to support DAs to roll out use of several alternative road surfacing materials previously researched on.

2. MoWT should streamline accessibility to equipment by sub-agencies.
3. URF to engage MoFPED to raise the wage bill and lift the ban on recruitment of staff in Local Governments
4. MoWT should fast-track establishment of zonal centres and streamline access to zonal equipment.
5. URF to develop standard forms and disseminate them to all LG DAs to guide them in required record keeping under force account.
6. DAs should erect project billboards for all major road maintenance works especially for periodic maintenance works.
7. URF to consider allowing DAs to prioritise procurement of supervision transport in FY 2019/20 using road maintenance budgets within guided caps.
8. URF to coordinate with MoWT to establish regular fora for interface with the DAs to ensure that they are sufficiently guided on operational issues concerning force account and road asset management.
9. URF to prioritise DAs in allocation of emergency funds.
10. MoWT should provide a strategy for improving turnaround time for mechanical repairs at the regional mechanical workshops in order to improve the effectiveness of the force account scheme.
11. LGs should make use of community mobilisation in acquiring land for roadworks and tree planting for road reserve demarcation.
12. MoWT should review the duration and content of the training given to operators in order to improve its usefulness.
13. URF to audit to rule out misuse of funds.
14. MoFPED should train DAs and improve timeliness of registration of suppliers.
15. Agencies should, going forward, ensure prompt submission of revised work plans as and when changes are made..
16. Agencies should explain the equipment misuse.
17. Agencies should adduce evidence of payment of withholding tax.
18. Agencies should desist from misreporting.
19. Agencies should use fuel cards and desist from giving unsecured advances for fuel.

ANNEX 1: OFFICIALS MET DURING MONITORING

Institution	Position of Responsibility	Name
UNRA Mbale	Station Manager	Ssonko George
	Road Maintenance Eng.	Kugonza Robert Senkula
	Accounts Assistant	Nankonzi Ritah
	Mechanical Supervisor	Elakas Ronald S.
UNRA Fort Portal	Station Manager	Geria Felix Osoa
	Road Maintenance Engineer	Michael Mutungi Natukunda
	Road Maintenance Engineer	Mutatina Alexandar
	Accounts Assistant	Kisubi Ronald
	Supplies Officer	Tumwebaze Deus
	Ag. Mechanical Supervisor	Wabyona Jolly
District, Urban and Community Access Roads Maintenance Programme		
Mbale DLG	CAO	Ekachalan Esau
	Ag. District Engineer	Willy Nangosyah
	AEO (Civil)	Mutsaka Fred
	Senior Engineer	Wenyira Nasimolo Robert
Mbale MC	Deputy Town Clerk	Waniaye Khatuli Kenneth
	Principal Exec. Engineer	Eng. Kasaata Edusju
	Senior Accountant	Nakhaima Robert
	Internal Auditor	Khaukha Akhim
	SAEO	Wonasolo Anthony
Kamuli DLG	PAS	Kalema Cornelius
	Ag. District Engineer/SE	Mulondo Grace
	Road Inspector	Mugere Charles
	AEO (Mechanical)	Nabbala Fredrick
	Sen. Accounts Asst.	Isiko Hannington
Jinja MC	Deputy Town Clerk	Widhuuba Jofram
	Ag. Municipal Engineer	Muhamad Saeed
	AEO (Mechanica)	Wakabi Aggrey
	Sen. Accounts Asst.	Mirembe Jemima
Fort Portal MC	Town Clerk	Bamanyisa Geoffrey
	Municipal Engineer	Kaihura Herbert
	Snr. Asst. Engineering Officer (Roads)	Balewa Jimmy

Institution	Position of Responsibility	Name
Kabarole DLG	District Engineer	Wakatama Stephen
	Superintendent of Works	Basona Naome
	Asst. Engineering Officer	Mugenyi Manyiraho Joshua
	Town Clerk, Kijura TC	Mwesige Michael
	Treasurer, Kijura TC	Katimbale Betty
	Town Engineer, Kijura TC	Bright Julius
	Treasurer, Kiko TC	Ruhweza Patrick
	Accounts Asst., Kiko TC	Kyalimpa Ronald
Kagadi DLG	CAO	Malik Mahabba
	District Engineer	Bukenya Robert
	Chief Finance Officer	Vincent Natugonza
	Town Clerk, Kagadi TC	Mugisa Godfrey
	Accounts Assistant, Kagadi TC	Kitone Edward
	Treasurer, Kagadi TC	Asiimwe Justine
	Town Engineer, Kagadi TC	Kabagambe John
	Chairman LC III, Muhorro TC	Nangonze Godfrey
	Town Clerk, Muhorro TC	Kiiza Joseph Xavier
	Accounts Asst., Muhorro TC	Musiimi Muladi
Ntoroko DLG	CAO	Biribona Simon
	Ag. District Engineer	Mutegeki Moses
	Internal Auditor, Rwebisengo TC	Kusemererwa Robert
	Town Clerk, Kibuuku TC	Sekanabo Wilfred
	Snr. Assistant Accountant, Kibuuku TC	Katama Esther
	Asst. Engineering Officer, Kibuuku TC	Tusiime Titus



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