UGANDA ROAD FUND

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ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-3 FY 2018/19 (July 2018– March 2019)

Executive Director

Uganda Road Fund

5th Floor Twed Towers

Plot 10, Kafu Road, Nakasero

P.O.Box 7501, Kampala

MAY 2019

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#	Inspection Team	Agencies Visited			Inspection Dates
		UNRA Station	DLG	MC	
1.	Eng. Andrew Kagoda	Tororo	Tororo	Busia	27 – 31 May 2019 & 10 – 14 June 2019
			Namisindwa		
2.	Eng. Jessie J. Namara	Mpigi	Mpigi	Ibanda	24 June – 09 July 2019
			Kayunga	Sheema	
3.	Eng. Justine Ongom	Lira	Kwania	Lira	24 – 30 July 2019
			Kaberamaido		
			Dokolo		
4.	Mr. Andrew Opaadi	Moyo	Moyo	Apac	08 - 19 April 2019
			Apac		
			Adjumani		
	Summary	4 UNRA Stations	10 DLGs	5 MCs	

TABLE OF CONTENTS

LIST OF TABLES

LIST OF FIGURES

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 – Kilometeres

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

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 Q1-3 FY 2018/19 covering the period July 2018 – March 2019.

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 Q3 FY 2018/19. These include 4 UNRA stations under the national roads maintenance programme; 10 district roads maintenance programmes; and 5 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
31 May 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 407.189 billion was realized during Q1-3 of the FY, representing budget performance of 75%. 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 Q1-3 of the FY were at UGX 395.642 billion representing 75% of the annual planned releases and 101% of the planned release at end of Q3 FY 2018/19.

ES1 - Perfomance of Road Maintenance Programmes

A: National Roads Maintenance Programme

Agency		Performance Rating (%)		
S/N		Physical Performance	Financial Performance	Overall Performance
1.	Lira UNRA	98.8	93.3	96.0
2.	Moyo UNRA	92	82	87
3.	Mpigi UNRA	83.2	77.1	82.0
4.	Tororo UNRA	94.0	84.2	89.1
Average Performance UNRA		92	84.2	88.5

B: DUCAR Maintenance Programme

Agency		Performance Rating (%)		
S/N		Physical Performance	Financial Performance	Overall Performance
1.	Adjumani DLG	76.3	31.1	53.7
2.	Apac DLG	65.6	98.7	82.2
3.	Apac MC	89.9	72.2	81.1
4.	Dokolo DLG	72	65.7	68.8
5.	Ibanda MC	63.7	100	71
6.	Kaberamaido DLG	100	83.8	91.9
7.	Kayunga DLG	87.2	96.8	89.1
a.	Kayunga TC	99	79.7	95.2

Agency		Performance Rating (%)		
S/N		Physical Performance	Financial Performance	Overall Performance
8.	Kwania DLG	87	68.7	77.9
9.	Lira MC	95.5	47.8	71.7
10.	Moyo DLG	66.6	55	60.5
11.	Mpigi DLG	92	84.6	90.5
	b. Mpigi TC	53.3	60.3	54.7
12.	Namisindwa DLG	41.5	76.9	59.2
	c. Lwakhakha TC	42.5	67.1	54.6
13.	Sheema MC	88.5	76.5	86.1
14.	Tororo MC	73.8	67.9	54.6
15.	Tororo DLG	54.9	64.5	59.7
	d. Nagongera TC	60.8	95.9	78.3
	e. Malaba TC	50.6	89.4	70.0
Average Performance DUCAR		**73**	**74.1**	**72.5**

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 Q3 FY 2018/19, using in-house capacity, the public roads maintenance programme was monitored at 19 agencies, namely 4 UNRA stations including Tororo, Mpigi, Moyo, and Lira; 10 district local governments including Tororo, Namisindwa, Mpigi, Kayunga, Moyo, Apac, Adjumani, Kwania, Kaberamaido, and Dokolo, ; and 5 municipal councils including Busia, Ibanda, Sheema, Apac, and Lira. An encapsulation of the findings and recommendations is depicted in Table 1.

Table 1: Key Issues in Sampled URF Designated Agencies – Q1-3 FY 2018/19

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1.	Lack of a road unit to undertake works by force account • Time sharing of equipment with other agencies remained a challenge as funding was received at the same time	Expensive hire of equipment	Ibanda MC, Sheema MC, Busia MC	• MoWT should prioritise municipalities in the next consignment of equipment to be procured • URF to coordinate with MoWT to fast-track establishment of the proposed zonal equipment centres
2.	Lack of a low bed for transportation of equipment like grader, roller, wheel loader etc. yet there was difficulty in accessing zonal equipment	Slow progression of works; poor quality works; and higher unit rates for maintenance activities	Kayunga DLG, Mpigi DLG	MoWT should review and provide a strategy to address the issue. E.g. Clustering 3 DLGs and providing them with a low bed.
	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size	Failure to implement planned works within the FY	Mpigi UNRA	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness
3.	Lack of reliable supervision transport • The LGs lacked sound supervision cars and motorcycles.	Value loss through unsupervised shoddy work	Tororo UNRA, Sheema MC, Mpigi DLG, Kayunga DLG, Ibanda MC, Tororo DLG, Namisindwa DLG	URF to support DAs in requesting MoFPED to lift the ban on procurement of vehicles.
4.	Understaffing of works and technical services department	Failure to effectively manage the road network	DLGs: Tororo, Namisindwa MCs: Busia, Ibanda TCs: Lwakhakha, Malaba, Nagongera	DAs should fill the key positions in the works department to enable effective supervision of works and reporting URF to prioritize rollout of regional Technical Support Units (TSUs) for the LGs to augment their capacity to implement the road maintenance programme.
5.	Encroachment on road reserves by locals thence encumbering restoration of roads to their standard widths.	A risk of running into compensation costs.	Ibanda MC, Sheema MC	MoWT should issue guidelines on demarcation of road reserves for urban roads in order to avert road encroachers.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
6.	Non-mainstreaming of crosscutting issues	Non-compliance with Government policy	DLGs: Tororo, Namisindwa MCs: Busia TCs: Lwakhakha, Malaba, Nagongera	DAs should seek guidance from Equal Opportunities Commission and MoWT
7.	Difficulty in receipt of supplementary funding on IFMIS TSA requiring an onerous application process to the PS/ST • In Q2, Mpigi DLG failed to do a timely transfer of UGX 25 Million emergency funds for Mpigi TC. The funds were eventually transferred in the last month of Q3 after an onerous process that led to the creation of a separate code on IFMIS TSA for supplementary funding (funding above IPF).	Late implementation of projects under special funding by URF	Mpigi DLG, Mpigi TC	URF to engage MoFPED to cause a seamless disbursement of special funds (supplementary funds) to URF DAs
8.	Premature damage of roads by overloaded trucks (carrying sand, hardcore, etc.) which were circumventing both fixed and mobile weighbridges	Increased unit cost of road maintenance	Mpigi UNRA	UNRA should step up measures deterrent to overloading like procurement of more mobile weighbridges and intensifying stakeholder sensitisation
9.	Damage of recently maintained roads by overloaded trucks transporting sand, hard core, bricks, sugarcanes, timber, etc.	High unit cost of road maintenance	Mpigi DLG, Kayunga DLG	DAs should: • Come up with bylaws barring overloaded trucks from traversing their road network; and • Work with Police to curb this vice.
10.	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	Kayunga DLG, Mpigi DLG, Mpigi UNRA	• URF to fund rolling out of low cost seals previously researched on • UNRA should fully embrace use of low cost sealing technology in areas where gravel has been depleted

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
11.	Drainage challenges arising from run-off from Kenya, which damaged road networks	Fast deterioration of condition of roads	MCs: Busia TCs: Malaba	DAs should request MoLG in coordination with other Government institutions and the relevant authorities in Kenya for area-wide design and construction of drainage systems in the urban centres.
12.	Delays in receipt of funds	Failure to implement planned works	DLGs: Tororo, Namisindwa MCs: Busia TCs: Lwakhakha, Malaba, Nagongera	URF to improve timeliness of release of funds to DAs, and, also DAs should improve timeliness of releases to their Sub-agencies
13.	Low quarterly releases, which constrain completion of planned works under the equipment sharing arrangement	Failure to implement works as per the work plan	TCs: Lwakhakha, Malaba, Nagongera	URF to issue guidelines to DAs on harmonising funding with access to equipment
14.	Difficulty in transportation of fuel to the field using drums loaded on pickups. • The Station did not have even one 4 m^3 fuel tank truck to conveniently transport and distribute fuel to equipment in the field.	Fuel losses while transporting and distributing fuel to field equipment	Mpigi UNRA	UNRA should procure fuel tank trucks for each Station as opposed to the current arrangement where each region is allocated one fuel tank truck that only services the needs of one Station per region.
15.	Long procurement lead times for various station requirements due to centralization of all procurements within the value of UGX 100 million (supplies and services) and UGX 200 million (works) to regions	A risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.	Mpigi UNRA	UNRA should review and improve efficiency of procurement at Stations
16.	Insufficient training for equipment operators • The one month duration of training was inadequate	Premature failure of equipment; safety hazard; and higher unit costs for road maintenance	Kayunga DLG	MoWT should review the duration and content of the training given to operators in order to improve its usefulness.
17.	Huge portion of the road network in poor condition and requiring rehabilitation	Increased cost of maintenance	DLGs: Tororo, Namisindwa TCs: Lwakhakha, Malaba	MoWT should prioritize the DAs in the roads rehabilitation programmes

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
18.	Project billboards not conforming to the standard design issued by URF in terms of colours and structure of content displayed. The URF logo was also missing	Diminished visibility of URF	Ibanda MC, Kayunga DLG, Mpigi DLG, Sheema MC	DAs should adhere to the standard billboard design that was circulated all DAs clearly indicating URF as the funding agency for road 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]*
19.	Late downstream disbursement of funds leading to delays in implementation of works (Av. 48.0 days from start of each quarter)	Failure to implement works as per the work plan	Tororo UNRA	UNRA should improve internal systems to address the persistent delays
20.	Over commitment on works implemented using Framework Contracts – call off orders outstrip available funds in the budget	Accumulation of unpaid certificates / arrears	Tororo UNRA	UNRA should going forward ensure that call-off orders under framework contracts are in sync with funds available in the annual work plans submitted to URF
21.	Mismatch in quarterly release of funds for fuel, maintenance of equipment, and roadworks	Failure to implement planned works within the FY	Tororo UNRA,	UNRA should rationalize and match fuel allocations and releases for mechanical repairs to funds released to stations for roadworks
22.	Discrepancy between the works in the funded work plan and the works under implementation	Difficulty in accountability and oversight	Tororo UNRA, Namisindwa DLG, Lwakhakha TC, Nagongera TC	DAs should going forward ensure prompt submission of revised work plans to URF as and when changes are made. This is in line with the annual budget guidelines issued to DAs.
23.	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: Tororo, Namisindwa MCs: Busia TCs: Lwakhakha, Malaba, Nagongera	• 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..

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
24.	Blockage of road side drains by garbage dumped in by locals who found gazetted rubbish disposal points quite distant	Failure to contain stormwater during floods	Ibanda MC	DA should gradually transform its open side drains into covered drains to forestall dumping of garbage in its drainage system
25.	Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation	Ibanda MC, Kayunga DLG, Mpigi DLG, Sheema MC	DAs should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF
26.	Comingling of funds with water and rehabilitation works	Difficulty in tracking expenditure	DLGs: Namisindwa	DA should use expenditure codes to enable easy isolation of expenditures under URF funding
27.	Huge advances to technical staff for payment of road gangs/ other construction inputs	Risk of abuse of funds	DLGs: Namisindwa MCs: Busia TCs: Lwakhakha,	DAs should pay road gangs through their respective bank accounts or to service providers
28.	Non remittance of funds to some town councils and sub-counties	Risk of loss of funds	DLGs: Namisindwa	DA should explain the irregularity and provide correction measures
29.	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	MCs: Busia TCs: Malaba, Nagongera	MoWT should streamline accessibility to equipment by sub-agencies.
30.	Poor construction of culvert end structures • The stream culverts inspected had headwalls but no wingwalls to provide complete retention of backfill at culvert end points	A risk of premature failure of culvert crossings	Sheema MC, Ibanda MC	DAs should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures
31.	Poor culvert installation: creation of humps instead of smooth ramps at culvert crossings due to flat terrain challenges	Diminished safety and riding comfort of vehicular traffic using the roads	Mpigi DLG	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on culvert installation in flat terrain
32.	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.	Kayunga 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 policy.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
33.	Inadequate cap on budget line for operational expenses i.e. 4.5% of IPF • This cap had remained persistently inadequate to cover all operational costs including DRC operations.	A risk of encroaching on funds available for actual road maintenance operations	Sheema MC	DA should migrate operational expenses for actual roadworks like supervision costs from the budget line of operational costs and instead tag them onto road schemes as part of their maintenance cost. Once this is observed, the 4.5% cap should suffice.
34.	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	Mpigi UNRA	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.
35.	Mix-up in the categorisation of scope of works	Disproportionate unit rates	MC: Busia	DA should going forward ensure proper categorisation of works. URF to fast-track establishment of the unit cost framework to guide agencies in planning.
36.	Lack of records for equipment utilisation and maintenance	Misuse of equipment	DLGs: Namisindwa MCs: Busia TCs: Lwakhakha, Malaba, Nagongera	MoWT should re-issue guidelines for equipment operation and maintenance as well as required record keeping
37.	Inclement weather leading to damaging of road networks and flooding	Loss of accessibility of sections of the road networks	DLGs: Namisindwa MCs: Busia TCs: Lwakhakha, Malaba, Nagongera Mbale DLG, Mbale MC	DAs should apply for programme reviews to enable timely restoration of accessibility in areas ravaged by rains.
38.	Major works on roads that were earmarked for upgrading under USMID	Loss of value on works soon to be demolished	MC: Busia	DAs should harmonise planning for major maintenance interventions with development projects like USMID

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
39.	Lack of measurements records to support payment of road gangs	Inadequate accountability for funds spent on road gangs	DLGs: Tororo, Namisindwa MCs: Busia TCs: Lwakhakha, Malaba, Nagongera	DAs should maintain a record of measurement of works as well as daily attendance of road gangs
SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
40.	Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales of their residual gravel	Environmental hazard	Mpigi UNRA	UNRA should sensitize land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel

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 542.517bn under the road maintenance financing plan was passed by Parliament on 01 June 2018, as part of the Works and Transport Sector Ministerial Policy Statement for FY 2018/19. By end of March 2019, the Uganda Road Fund had received a total of UGX 407.158bn (75% of annual budget) from the Treasury and disbursed UGX 395.64bn (100% 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 performance at the end of Q3 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 Q1-3 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, Q3 FY 2018/19

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme
	Tororo UNRA, Mpigi UNRA, Moyo UNRA, and Lira UNRA
District Roads	District Roads Maintenance Programme
	Tororo DLG, Namisindwa DLG, Mpigi DLG, Kayunga DLG, Moyo DLG, Apac DLG, Adjumani DLG, Kwania DLG, Kaberamaido DLG, and Dokolo DLG
Urban Roads	Urban Roads Maintenance Programme
	Busia MC, Ibanda MC, Sheema MC, Apac MC, and Lira MC

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 9 ferries; and operation and maintenance of 10 fixed and 10 mobile weighbridges.

Release of funds to the programme during Q1-3 of FY 2018/19 amounted to UGX 234.422bn, representing 75% release of the approved annual budget. At the end Q3 FY 2018/19, the programme was monitored at the UNRA stations in Tororo, Mpigi, Moyo, and Lira. Findings from the monitoring are presented in the ensuing section.

2.2 UNRA – Mpigi Station

2.2.1 Financial Performance

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

Table 2.1: Downstream Remittances to UNRA station in Mpigi, Q1-3 FY 2018-19

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	25%	54.7%	75.0%		Cumulative
Date of MoFPED release	16- Jul-18	11-Oct-18	08-Jan-19		
% of UNRA Annual budget released by URF	25%	54.7%	75.0%		Cumulative
Date of URF release	31-July-18	02-Nov-18	16-Jan-19		
Date of receipt on UNRA HQ Account	23-Aug-18	12-Nov-18	05-Feb-19		
% of Station Annual budget released by UNRA/HQ	15%	58%	88%		Cumulative
Date of UNRA/HQ release	23-Aug-18	12-Nov-18	05-Feb-19		

Delay from start of quarter	53 days	42 days	35 days		Calendar days
Delay from date of URF release	23 days	10 days	20 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 80.2% of the releases.

Table 2.2: Summary of Financial Performance at Mpigi UNRA Station, Q1-3 FY 2018/19

Approved Budget FY 2017/18(UGX)	Funds rolled over from FY 2017/18 (UGX)	Receipts Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3 FY 2018/19 (UGX)	Expenditure Q1-3 FY 2018/19 (UGX)	Absorption Q1-3 FY 2018/19 (%)
a	b	c	d =b+c	e	f = (e/d) x 100
3,713,223,000	-	3,274,777,000	3,274,777,000	2,625,377,358	80.2%

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

Table 2.3: Absorption of Available Funds by Expenditure Category at Mpigi UNRA Station, Q1-3 FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-3 FY 2018-19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/∑c) x 100
RMM/LBCs & FA plus RMeM/FA	-	2,534,985,000	2,534,985,000	2,057,415,231	62.8%
RMeM / Term & Framework Contracts	-	-	-	-	-
PM / Contracts	-	-	-	-	-
Mechanical repairs	-	246,000,000	246,000,000	209,172,494	6.4%
Other Qualifying works	-	436,242,000	436,242,000	314,264,087	9.6%
Operational expenses	-	57,550,000	57,550,000	44,525,546	1.4%
Total	-	**3,274,777,000**	**3,274,777,000**	**2,625,377,358**	**80.2%**

2.2.2 Physical Performance

The station had a total road network of 686 km, of which 273.7 km (39.9%) was paved and 412.3 km (60.1%) was unpaved. The network included 233.4 km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 5 districts that included Mpigi, Gomba, Butambala, Mityana, and Wakiso. The condition of the paved road network was: 97.7% in good condition, 2.3% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 65.4% in good condition, 33.9% in fair condition, and 0.7% in poor condition.

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

- Routine manual maintenance planned on 499.1 km (72.8% of total road network) had been undertaken on 423.2 km in Q1-3 FY 2018-19;
- Routine mechanised maintenance using force account planned on 192 km (28% of total road network) had been undertaken on 118 km in Q1-3 FY 2018-19 ;
- Routine mechanised maintenance using framework contracts planned on 250 km (36.4% of total road network) had been undertaken on 80 km in Q1-3 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 24 June 2019 and 25 June 2019 visited RMeM works under framework contracting, the photographs of which are depicted in Figure 2.1.

UNRA Mpigi: Kayabwe-Nkozi-Kabulasoke road (42 km) fully graded and re-regravelled under mechanised maintenance using framework contracting.

UNRA Mpigi: Construction of culvert end structures on Kayabwe-Nkozi-Kabulasoke road (42 km).

FIGURE 2.1: PHOTOGRAPHS IN MPIGI UNRA

2.2.3 Utilization of Fuel

Utilization of fuel for force account routine mechanized works was on average 215.6 L/km for grading and spot gravelling as shown in Table 2.4.

Table 2.4: Fuel Consumption by Type of Operation at UNRA station in Mpigi, Q1-3 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	Buddo - Nakasozi Road	04	2,680	670.0
2	Busega - Lwera Road	84	13,570	161.5
3	Busega - Mityana Road	56.7	3,265	57.6
4	Buwama - Katebo Road	13	2,240	172.3
5	Kabasanda - Kakindu - Zigoti Road	20.5	720	35.1
6	Kanoni - Misigi - Mityana Road	36	80	2.2
7	Katonga - Ggolo Road	11	7,950	722.7
8	Kayabwe - Nkozi - Kabulasoke Road	42	40	1.0
9	Kituuma - Kiryokya - Mutetema Road	21	5,940	282.9
10	Kyabadaza - Kibibi Road	15	17,750	1183.3
11	Lukolo - Bunjako Road	13.5	5,470	405.2
12	Maddu - Kyayi - R.Nabakazi Road	40	70	1.8
13	Mitala Maria - Bulo - Kanoni Road	28.5	14,570	511.2
14	Mityana - Busunju Road	28.4	1,510	53.2
15	Nakatooke - Nkinga - Kayenje Road	10.5	21,730	2069.5
16	Nakawuka - Katende - Kakiri Road	31	520	16.8
	Total	**∑a = 455.1**	**∑b = 98,105**	**Average =∑b/∑a 215.6**

One of the Station's grader UAV 842Z was sampled from the fleet of equipment and its average fuel consumption determine as 119 L/km as shown in Table 2.5.

Table 2.5: Fuel Consumption by Type of Equipment at UNRA station in Mpigi, Q1-3 FY 2018-19

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled		Grader UAV 842Z			
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	Buwama - Katebo Road	13	1,400		107.7
2	Kabasanda - Kakindu - Zigoti Road	20.5	280		13.7

3	Katonga - Ggolo Road	11	2,380	216.4
4	Kituuma - Kiryokya - Mutetema Road	21	3,220	153.3
5	Lukolo - Bunjako Road	13.5	1,260	93.3
6	Mitala Maria - Bulo - Kanoni Road	28.5	4,480	157.2
7	Nakatooke - Nkinga - Kayenje Road	10.5	1,020	97.1
Total		**∑a=118**	**∑b =14,040**	**Average = ∑b/∑a 119 L/km**

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 28 equipment of which 12 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 Mpigi, Q1-3 FY 2018-19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition *(Good, Fair, Poor)*
1	Excavator	JCB Long reach Excavator	UAR 638Y	23,500 kg	Good
2	Roller	Bomag	UG 4 77W	8,020 kg	Faulty Vibration System
3	Grader	Komatsu Grader	UAV 842Z	11,000 kg	Good
4	Bull dozer	Komatsu Bull dozer	UAR 328Y	16,000 kg	Deployed At Kampala Station – Faulty Fuel Pump
5	Grader	Komatsu Grader	UAJ 378X	10,800 kg	Faulty –Hydraulic/Transmission System
6	Roller	JCB Vibro single drum roller	UAR 341Y	11,090 kg	FAULTY INJECTOR PUMP And Engine
7	Chainloader	Caterpillar Tracks loader	UAR 998Y	15 tonnes	Good
8	Case grader	CASE GRADER-845B	UBC 004B	12 tonnes	Good
9	Lowbed	SELFLOADER-RENAULT K-380	UBB 837S	42,000 kg	Good
10	Cargo tracker	Cargo tracker-H12005849	UBA 231O	6,820 kg	Good
11	Waterbowzer	Foton Auman Water Bowser	UAY 094Z	14,950 kg	Good
12	Tipper truck	Mitsubishi Cargo Truck	UG 0176W	10 tonnes	Poor
13	Tipper truck	Mitsubishi Tipper	UG 0175W	7 tonnes	Poor

14	Tipper Truck	Mitsubishi Tipper	UG 1270W	7 tonnes	Fair
15	Tipper truck	FOTON AUMAN -Tipper	UAZ 127X	12,495 kg	Good
16	Tipper truck	FOTON AUMAN -Tipper	UAZ 128X	12,495 kg	Good
17	Tipper truck	MAN CLA 26.280	UBD 745C	26,000 kg	Good
18	Tipper truck	MAN CLA 26.280-INDIA 7025637, E2065005	UBD 553C	26,000 kg	Deployed At Kampala Station
19	Tipper truck	MAN CLA 26.280	UBD 609E	26,000 kg	Deployed At Kampala Station
20	Pick up double cabin	Ford	UAR 861Y	2,800 kg	Good
21	Pick up double cabin	Isuzu Dmax	UAJ 461X	2,800 kg	Fair
22	Pick up double cabin	Nissan	UAJ 347X	2,740 kg	Fair
23	Pick up double cabin	Nissan	UAN 417N	2,740 kg	Good
24	Terrano	Nissan Terrano II	UAA 724Y	2,515 kg	Faulty Turbo Charger
25	Pick up double cabin	Vigo	UAJ 540X	2,790 kg	FAULTY TURBO CHARGER/ Nozzles
26	Motorcycle	Honda	UBA 268Z	250 kg	Fair
27	Motorcycle	Honda	UBA 270Z	250 kg	Faulty Clutch
28	Motorcycle	Honda	UDA 868U	250 kg	Carburetor Faulty

Absorption of mechanical imprest at the Station was at 85% as shown in Table 2.7.

Table 2.7: Absorption of Mechanical Imprest at UNRA station in Mpigi, Q1-3 FY 2018-19

S/N	Annual Budget for Mechanical Imprest FY 2017/18 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2018-19 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2018-19 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
1	256,000,000	246,000,000	209,172,494	85%

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

Table 2.8: Mechanical Repairs at UNRA station in Mpigi, Q1-3 FY 2018-19

Equipment 1: PICK UP-NISSAN UAJ 347X-			Equipment 2: PICK UP Ford Ranger - UAR 861Y		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
July, 2018	Cross and center bearing, bolts and nuts	475,000	Q1	Service	2,158,913

October,2018	Gear box mounting, release/ pinion gear/ crown bearing, accelerator cable, crank shaft seal	2,273,400	Q2	wheel alignment	65,000
Equipment 3: PICK UP DMAX- UAJ 461X			**Equipment 4: MITSUBSU TIPPER- UG 1270W**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
July 2018	Carbin repair	344,000	Q1	Starter motor housing, brushes	395,000
	Propeller cross bearing, bushes	480,000		Brake rubber and hub seal, bulbs, shock absorber bushes	389,000
			Q2	Emergency repair works(steering bar, end ball joint)	987,000
				welding the mud guard for hose pipe that broke during works along Busega Lwera	245,000
				Expense refund for buying fuel hose pipe that broke during works along Busega	125,000
				Repair works	987,000
Equipment 5: FOTON UAY 094Z,			**Equipment 6: FOTON UAZ 127X**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
July,2018	TYRE REPAIR	60,000		Tyre Repair	90,000
August, 2018	tyres repairs	60,000	4-Feb-19	Expense refund for welding of the Foton Truck Stabilizer	99,000
7/03/19	clutch plates and release bearing	1,030,000			
Equipment 7: FOTON UAZ 128X			**Equipment 8: GRADER UAJ 378X**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
	TYRE REPAIR	60,000		Tyre repair	70,000
				Fabrication of hydraulic cylinder rod and mould board adjuster	145,000
Equipment 9: GRADER UAV 842Z			**Equipment 10: CHAIN LOADER UAR 998Y**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
	Welding and fabrication hydraulic metallic hose	95,000	July, 2018	Inspection/trouble shooting (failure to start	1,888,000
				Lock screws, o-ring, locktite	209,000

			Q2	Facilitation while in Katonga golo working onUAR 998Y	2,100,000
			13-Feb-19	injector pump nozzles and pump GP fuel for the emergency repair of trucker loader	41,300,000
				repair of Bucket tips	405,000
Equipment 11 : JCB Roller UAR 341Y			**WORKSHOP TOOLS 12 : SPANNERS**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
Q1	Injector pump service	3,516,400		SET	3,752,919
Q2	servicing of the turbo charger	960,000			
Equipment 13 : PICK UP NISSAN- UAN 417N			**Equipment 14: UAJ 434X –Ferry Nakiwogo**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
Q2	hub bearing assembly parts that broke during works along Katonga Golo road	482,000	Q2	third party insurance	80,000
4-Feb-19	3rd party insurance	75,000			
	FRANK SSENTUUYA	425,000	14-Jan-19	Petty cash for office use-ACCOUNTANT	5,000,000
	Elweu Solomon	425,000			
	WILLY KALIBALA	425,000			
Equipment 17 : CARGO TRUCK UBA 231O			**Equipment 18: MANN TIPPER- UBD 553C**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
Q2	Service	4,479,280	Q2	WINDSCREEN	4,524,483
	Emergency repair-failure to start	4,870,450			
Equipment 19 : PAVEMENT CUTTER			**Equipment 20 SELF LOADER UBB 837S**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
Q2	Cutting disc	2,600,000	Q2	2reems and studs	2,350,000
				SERVICE	2,796,010
				SERVICE	3,962,872
			13-Feb-19	alignment and fabrication of ram bracket	1,890,950

				Cylinder and fabrication of stopping mechanism AND RAMP	500,000
			25/02/19	belts/ropes tie	600,000
Equipment 21 : BACKHOE- UG 1957W			**Equipment 22** workshop		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
	Service	1,830,739.32		Jet car washing machine, air compressor, welding machine	14,750,000
Equipment 23 : MANN TRUCK UBD 745C			**Equipment 24**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
7-Feb-19	SERVICE	2,509,108			

An assessment of equipment utility was done by sampling in which the utility of the Station Grader UAV 842Z was determined as 0.13 km/h as depicted in Table 2.9.

Table 2.9: Maintenance outputs against Equipment Utility at UNRA station in Mpigi, Q1-3 FY 2018-19

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	3,834.1 hours	a	
		At end of Q3 FY 2018/19:	4,883.1 hours	b	
		Total Utility:	**1,049 hours**	**C = b-a**	
2	Maintenance outputs	Grading:	118 km	d	
		Gravelling:	15.6 km	e	
		Total maintenance outputs:	**133.6 km**	**f = e+d**	
Maintenance outputs : Utility Ratio = 0.13 km/h			133.6 km / 1,049 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 2.10.

Table 2.10: Stores Management at UNRA station in Mpigi, Q1-3 FY 2018-19

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades (pairs)	3	2	1	
2	Fuel filter (no.)	2	2	0	
3	Shear pins (no.)	6	3	3	
4	Grader tyres (no.)	4	4	0	
5	Wheel loader tyres (no.)	4	4	0	
6	Battery UG2968R (no.)	1	1	0	

2.2.6 Mainstreaming of Crosscutting Issues

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

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 organizing staff health camps where UNRA Station staff were sensitised on the dangers of HIV/AIDS including doing blood tests.

2.2.7 Key Issues UNRA Station - Mpigi

The key issues from the findings at the UNRA station in Mpigi were as summarized in Table 2.11.

Table 2.11: Key Issues - UNRA Mpigi

SN	Finding	Risk/Effect	Strategies for improvement
1	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size	Failure to implement planned works within the FY	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness
2	Long procurement lead times for various station requirements due to centralization of all procurements within the value of UGX 100 million (supplies and works) and UGX 200 million (works) 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	Difficulty in transportation of fuel to the field using drums loaded on pickups. • The Station did not have even one 4 m^3 fuel tank truck to conveniently transport and distribute fuel to equipment in the field.	Fuel losses while transporting and distributing fuel to field equipment	UNRA should procure fuel tank trucks for each Station as opposed to the current arrangement where each region is allocated one fuel tank truck that only services the needs of one Station per region.
4	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
5	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

SN	Finding	Risk/Effect	Strategies for improvement
6	Premature damage of roads by overloaded trucks (carrying sand, hardcore, etc.) which were circumventing both fixed and mobile weighbridges	Increased unit cost of road maintenance	UNRA should step up measures deterrent to overloading like procurement of more mobile weighbridges and intensifying stakeholder sensitisation
7	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	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 Mpigi UNRA Station

The performance rating of Mpigi UNRA Station against Key Performance Indicators (KPIs) was as summarized in Table 2.12.

Table 2. 12: Performance Rating of Mpigi UNRA Station, Q1-3 FY 2018-19

Physical Performance								
	Annual Planned Quantity FY 2018/19 (km)	**Cum. Planned Quantity Q1-3 FY 2018/19 (km)**	**Cum. Achieved Quantity Q1-3 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/∑d	p = c x e	
RMM	5,989.5	4,356.0	3,693.9	84.8%	654.360	42.8%	36.3%	LBCs
RMeM	192.0	144.0	118.0	81.9%	875.000	57.2%	46.9%	F/A
Total					**1,529**	**100.0%**	**83.2%**	**Physical performance score, P = ∑p**
Financial Performance								
IPF FY 2018/19 (UGX Million)			**Available Funds Q1-3 FY 2018/19 (UGX Million)**		**Cum. Expenditure Q1-3 FY 2018/19 (UGX Million)**		**Financial Performance Score, F**	**Remark**
g			h		i		F = i / h	
3,713.223			3,274.777		2,525.377		**77.1%**	
Performance Rating of Mpigi UNRA against KPIs, Q1-3 FY 2018/19							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							82.0%	Good

2.3 UNRA – Tororo Station

2.3.1 Financial Performance

a) Performance of Releases

Performance of releases to the UNRA station in Tororo was as shown in Table 2.13. It can be seen that on average, quarterly releases to the UNRA station took 22.3 days from the dates of URF releases, which was beyond the 7-days limit provided for in the URF performance agreement with UNRA.

Table 2.13: Performance of Releases to UNRA station in Tororo, Q1-3 FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	24.8%	53.6%	75.0%		Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18	8-Jan-19		
% of annual Budget released by URF	18.7%	43.3%	75.0%		Cumulatively
Date of URF release	31-Jul-18	2-Nov-18	16-Jan-19		
Date of UNRA/HQ release	27-Aug-18	12-Nov-18	15-Feb-19		
Delay from start of quarter	57 days	42 days	45 days		48.0 Calendar days Av.
Delay from date of URF release	27 days	10 days	30 days		22.3 Calendar days Av.

b) Force account and contracted works

Table 2.14: Financial Performance of Force Account works and Contracts under Tororo 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 Q4FY 2018/19*(UGX Million)*	Contract Name	Financial Progress *(% of Contract Sum)*	Remarks
Tororo	0.0	2,242.41	1,829.53	81.6%	412.881	Routine Mechanised maintenance of Malaba – Mella – Apokor – Kwapa – Tuba (26Km) and Kachonga – Kidoko – Molo (22Km)	100%	Physical progress was at 100% against time progress of 100%. Defects liability period had expired on 24.03.2019.
						Routine mechanised Maintenance of Nagongera – Merikit – Kidoko – Isikhoye (35Km) and Nagongera – Paya – Leresi – Budaka (32Km)	45.9%	Physical progress was estimated at 47.1% against time progress of 100%.
						Routine mechanised Maintenance of Namayingo - Bumeru (32Km)	86.3%	Physical progress was estimated at 95% against time progress of 74.5%. Under Defects Liability Period
						Routine mechanised Maintenance of Rubongi – Mulanda – Budhumba (45Km)	100%	Physical progress was estimated at 95% against time progress of 98%. Under Defects Liability Period
						Routine mechanised Maintenance of Busia – Tororo road (24Km)	86.9%	Physical progress was estimated at 95% against time progress of 100%. Under Defects Liability Period

Approved Budget Estimates UGX 312.563 billion
Releases as at time of monitoring in Q3 FY 2018/19 amounted to UGX 234.422 billion (75% of annual budget)

Source: UNRA Station Engineer

As shown in Table 2, releases to the UNRA station in Tororo in Q1-3 FY 2018/19 amounted to UGX

2.242 billion, which was released mainly for road maintenance works by force account; routine manual maintenance activities; maintenance of bridges; operation and maintenance of Sigulu ferry; and axle load control and road safety activities. Expenditure of the funds at the station was at UGX 1.830 billion representing 81.6% absorption of funds received at the station. Table 2 also shows financial performance of contracted works at the station, for which payments are effected from the UNRA headquarters. It can be seen that financial performance of the contracts was generally much less than the observed physical progress, indicating possibility of accumulation of unpaid certificates symptomatic of over commitment on contracted works.

c) Expenditure under force account

d) In Q1-3 FY 2018/19, the station had received a total of UGX 2.242 billion, which was planned to be used as follows: UGX 493.4 million for routine manual maintenance works across the entire network; UGX 718.3 million for routine mechanised maintenance works on selected roads; UGX 254.6 million on mechanical repair of equipment; UGX 376.9 million on fuel; UGX 100.0 million on operation and maintenance of ferries; UGX 159.3 million on axle load control activities; and UGX 140.0 million on operational costs.

However actual expenditure by category was as follows: UGX 488.1 million (98.9% absorption) for routine manual maintenance works across the entire network; UGX 623.7 million (86.5% absorption) for routine mechanised maintenance works; UGX 107.6 million (42.3% absorption) on mechanical repair of equipment; UGX 368.7 million (97.8% absorption) on fuel; UGX 1105.3 million (75.3% absorption) on operational costs; UGX 57.5 million (36.1% absorption) on axle load control activities; and UGX 78.6 million (78.6% absorption) on operation and maintenance of Sigulu ferry. The total expenditures amounted to UGX 1.830 billion, which represented 81.6% absorption of available funds. The unutilised funds as at end of March 2019 amounted to UGX 412.88 million. Table 2.15 shows the summary of financial performance of the force account operations under UNRA Tororo station in Q1-3 FY 2018/19.

Table 2.15: UNRA Tororo Financial Performance in Q1-3 FY 2018/19

Activity	Balance B/F from FY 2017/18, UGX Million	Total Receipts, FY 2018/19, UGX Million	Total Available Funds, FY 2018/19, UGX Million	Total Expenditures, FY 2018/19, UGX Million	Expenditure as % of Receipts	Expenditure as % of total available funds
Routine Manual Maintenance	0	493.35	493.35	488.088	98.9%	98.9%
Routine Mechanized maintenance by force account	0	718.33	718.33	623.71	86.8%	86.8%
Mechanical repairs	0	254.60	254.60	107.649	42.3%	42.3%
Periodic Maintenance works	0	-	-	-	-	-

Fuel	0	376.86	376.86	368.663	97.8%	97.8%
Operational costs	0	139.96	139.96	105.331	75.3%	75.3%
Axle Load Control	0	159.32	159.32	57.501	36.1%	36.1%
Ferries O&M	0	100.00	100.00	78.591	78.6%	78.6%
Totals	**0**	**2,242.41**	**2,242.41**	**1,829.53**	**81.6%**	**81.6%**

2.3.2 Physical Performance

The station had a total road network of 647.3Km, of which 113.5Km (17.5%) was paved and 533.8Km (82.5%) was unpaved. The road condition data at the station indicated that 35% of the paved network was in good condition, while 63.7% was in fair condition. For the unpaved road network, 30.5% was in good condition while 56.9% was in fair condition. The road network extended to 7 districts that included Bugiri, Busia, Butaleja, Kibuku, Namayingo, Namutumba and Tororo. Planned maintenance activities during FY 2018/19 included:

- Routine manual maintenance on 566Km (87.4% of total network) using petty contractors, which was planned to be implemented monthly throughout the year;
- Routine mechanised maintenance on 242.1Km (37.4%% of total network) which was planned to be done using force account;
- Routine mechanised maintenance of 166Km (25.6% of total network), which was planned to be done using maintenance contracts; and
- Repair and maintenance of 23 bridges.

a) Maintenance using contracts

In FY 2018/19 maintenance works using contracts were planned on a total of 116Km (25.6% of total network), which were still ongoing since beginning of the financial year. At the time of monitoring, done on 27th and 29th May 2019, ongoing contracts included:

- Routine Mechanised maintenance of Malaba – Mella – Apokor – Kwapa – Tuba (26Km) and Kachonga – Kidoko – Molo (22Km);
- Routine mechanised Maintenance of Nagongera – Merikit – Kidoko – Isikhoye (35Km) and Nagongera – Paya – Leresi – Budaka (32Km);
- Routine mechanised Maintenance of Namayingo - Bumeru (32Km);
- Routine mechanised Maintenance of Rubongi – Mulanda – Budhumba (45Km); and
- Routine mechanised Maintenance of Busia – Tororo road (24Km).

Routine manual maintenance using petty contractors had been undertaken on a total of 4,528Km out of the 5,094Km planned to be done in Q1-3 representing 88.9% progress. All the works were supervised by the UNRA Station Engineer Tororo. The monitoring team visited some selected roads where contracted works had been undertaken and made the observations shown in Table 2.16.

Table 2.16: UNRA – Tororo - Site observations on works implemented by Contracts, Q1-3 FY 2018/19

Sn	Road Name	Type of works/ Contract Details	Site Observations
1.	Rubongi – Mulanda – Buwesa – Budhumba (45Km)	Routine Mechanised Maintenance using Framework contracting. *Contractor: MG Eng. & Contractors Ltd* *Contract sum: UGX 1,412,410,440* *Call-off order: 3* *Commencement: 18th Dec 2018* *Completion: 17th Apr 2019* *Status: Defects Liability Period after substantial completion*	Works that had been done on the road included grading of the entire section (43.4Km), gravelling of approx. 15Km and installation of 7 lines of cross culverts and 13 lines of access culverts. Mitre drains and catch water drains had been provided in selected sections. However several of the installed culverts required more backfill along the approaches, and several existing broken culverts that required replacement were observed. Heavy scouring was observed along the side drains in the section at Km 20.0 to 20.5.

Sections of Rubongi – Mulanda - Budhumba Road (45Km)

2.	Nagongera – Merikit – Kidoko – Isikhoye (35Km)	Routine Mechanised Maintenance of 67Km using Framework contracting. *Contractor: MG Eng. & Contractors Ltd* *Contract sum: UGX 3,905,580,644* *Call-off order: 2* *Commencement: 13th Sept 2018* *Completion: 12th Apr 2019* *Status: ongoing*	Works that had been done on the road included grading of the entire section (33.6Km), gravelling of approx. 16Km and installation of 37 lines of cross culverts and 12 lines of access culverts. Insitu sandy material was observed along the road. Stone lining of the side drains had been done in selected sections totalling approx. 1.9Km. Replacement of one timber bridge with Armco culverts including river training and construction of culvert end structures was still underway by force account. Mitre drains and catch water drains had been provided in selected sections. A section of 500m at Km 16.0 had a river running parallel to the road and therefore was at risk of flooding and being cut-off.

Sn	Road Name	Type of works/ Contract Details	Site Observations

Sections of Nagongera – Merikit - Isikhoye Road (35Km)

3.	Tororo – Busia (24Km)	Routine Mechanised Maintenance of selected roads from group of 215Km using Framework contracting. *Contractor: MML Road Constr Co. Ltd* *Contract sum: UGX 1,135,314,580* *Call-off order: 1* *Commencement: 5th June 2018* *Completion: 4th Nov 2018* *Status: Defects Liability Period after substantial completion*	Works that had been done on the road included grading of the entire section (24Km), spot gravelling in selected sections and installation of 3 lines of cross culverts and 1 line of access culverts. The road had however deteriorated and therefore required re-grading. Several surface failures including potholes, cross drains and silting of side drains in some sections were observed.

Sections of Tororo - Busia Road (24Km)

Sn	Road Name	Type of works/ Contract Details	Site Observations
4.	Namayingo – Bumeru (32Km)	Routine Mechanised Maintenance of selected roads from group of 215Km using Framework contracting. *Contractor: MML Road Constr. Co. Ltd* *Contract sum: UGX 1,207,009,610* *Call-off order: 2* *Commencement: 5th Feb 2019* *Completion: 4th Jul 2019* *Status: Ongoing*	Works that had been done on the road included grading of the entire section (31.4Km), spot gravelling in selected sections and installation of 3 lines of cross culverts and 3 lines of access culverts. The road still had a good riding surface and gravelling in selected sections was still underway with gravel heaps observed in some sections. It was however observed that the road had not been back sloped during grading, and a culvert crossing with concrete surround had been abandoned without backfill, which was a hazard to road users. A bottleneck of galleys across the carriageway was observed at Km 29.7, along the slope to the landing site.

Sections of Namayingo - Bumeru Road (32Km)

a) Maintenance using Force account

In FY 2018/19 force account interventions were planned to be done on a total of 242.1Km (37.4% 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 14 roads totalling 228Km[1].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 Table 2.17.

1 Busoko -Hisiro- Nawanjovu (20Km); Busolwe –Budumba (16.5Km); Busolwe- Nabumali Junction (32Km); Doho –Namulo – Amuro (22Km); Nyabongo - Iyolwa –Nagongera (32.8Km); Magale – Bumbo – Lwakhakha (14Km); Magodesi – Busumbu (14Km); Malikis – Tororo (8Km); Munamba – Magale (8Km); Nagongera – Busolwe (14Km); Nagongera –Merikit-Kidoko –Busiu (8Km); Nagongera –Paya – Leresi –Budaka (3Km); Namayingo –Lugala (17.2Km); and Tororo – Nagongera (18.5Km).

Table 2.17: UNRA – Tororo - Site observations on works implemented by force account, FY 2018/19

Sn	Road Name	Type of works/ Contract Details	Site Observations
1.	Budhumba – Busolwe (16.5Km)	Routine Mechanised Maintenance using force account	The road had been graded to a length of 15.7Km and still had a fair riding surface. However cross drains had already developed across the shoulders in some sections.

Sections of Budhumba – Busolwe (16.5Km)

2.	Busolwe – Nagongera (14.0Km)	Routine Mechanised Maintenance using force account	The road had been graded to a length of 14.3Km and still had a fair riding surface. However cross drains and isolated potholes had already developed across the shoulders in some sections and surface water crossing at a rock outcrop at Km 6.3 was observed.

Sections of Busolwe - Nagongera Road (14Km)

Sn	Road Name	Type of works/ Contract Details	Site Observations
3.	Namayingo – Lugala (17Km)	Routine Mechanised Maintenance using force account	The road had been graded to a length of 16.7Km and still had a fair riding surface. However cross drains had already developed across the shoulders in some sections. Routine manual maintenance works were in progress in some sections of the road.

Sections of Namayingo - Lugala Road (17Km)

FIGURE 2.2: PHOTOGRAPHS IN TORORO UNRA

2.3.3 Utilisation of Mechanical Imprest, UNRA station – Tororo

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

a) Absorption of released funds

As can be seen from Table 3, releases for mechanical repairs to Tororo station as at the time of the monitoring visit was UGX 254.6 million, of which total expenditure was at UGX 107.6 million representing 42.3% absorption of the available funds. However, the breakdown of the expenditure on mechanical repairs could not be reconciled with the financial records during the monitoring field visit.

b) Status of the equipment relative to the complete inventory

Assessment of the complete equipment inventory under Tororo station revealed that the stock of core equipment that was running was as shown in Table 2.18. It can be seen that the station had an operational complete set of equipment however with several old and obsolete equipment including the vibratory roller and supervision pickups which are critical for force account works.

Table 2.18: UNRA – Tororo–Inventory and Status of Road Maintenance Equipment, Q1-3 FY 2018/19

S/N	Equipment	Registration	Make	Mec. Status
1	Grader	UAV 807Z	Komatsu	operational
2	Roller	UG 0939W	Dynapac	Very old, under repairs.
3	Grader	UG 0963W	Komatsu	Operational
4	Excavator	UAR 837Y	Case	Operational
5	Wheel Loader	UG 0866W	Komatsu	Down
6	Tractor	UG 1092W	Newhollan	Operational
7	Truck Loader	UAR 989Y	CAT	Down
8	Tipper	UG 0971W	Mitsubishi	Operational
9	Tipper	UAJ 718X	Isuzu	Operational
10	Tipper	UAZ 301X	Foton	Operational
11	Water Bowser	UAY 099Z	Foton	Operational
12	Tipper	UBD 563C	MAN	Down
13	Water Bowser	UG 0332W	Benze	Operational
14	Self-loader/Low bed)	UAR 699Y	Renault	DOWN
15	Tipper	UG 0329W	Mitsubishi	DOWN
16	Pickup	UAN 253N	Nissan	Operational, but very old, millage above 400000km
17	Pickup	UG 1310W	Ford	DOWN
18	Pickup	UAJ 386X	Nissan	Down
19	Pickup	UAJ 469X	Isuzu	Down
20	Pickup	UAJ 509X	Isuzu	Operational, but very old, millage above 450000km.
21	Pickup	UBE 508H	Toyota	Operational
22	Motorcycle	UBA 212Z	Honda	Operational
23	Motorcycle	UBA 214Z	Honda	Down
24	Generator	GEN/004	Olympian	Down
25	Water pump		Lombardini	Down
26	Plate Compactor	PCO/005	Enar Hatz	Operational
27	Bitumen Boiler	UAL 821X	Phoenix	Operational
28	Pavement Cutter	PAV/007	Dynapac	Operational
29	Water pump		Koshin	Operational
30	Tractor traillor			Operational, but very old.
31	Tractor traillor			Operational,but very old.
32	Roller (pedestrian)		Bomag	Operational

c) Equipment Utilisation

Equipment utilisation was assessed on the basis of 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 in comparison with the normal range of grader outputs, would imply a possibility that the equipment is also used on other unplanned works. Table 2.19 shows the utilisation of grader UAV 807Z, under the UNRA station Tororo.

Table 2.19: Equipment Utility by outputs at UNRA station in Tororo, Q3 FY 2018/19

S/N	Criteria	Detail	Quantity
1	Mileage / Hours of use	Start of FY:	4690.2
		Current:	5957.4
		Total Utility:	**1267.2**
2	Maintenance outputs	Grading:	250.2
		Gravelling:	26.1
		Total maintenance outputs:	**276.3**
Maintenance outputs : Utility Ratio			**4.6 Hr/Km**

It can be seen from Table 7, that the utility ratio for the graders at UNRA station Tororo was 4.6hr/Km, which translates into a daily equipment output of 1.7Km per day (8hr –day). This was reasonably within the normal output range for graders on routine mechanised maintenance works (1.5-2Km/day), which indicates equitable use of the equipment.

2.3.4 Stores Management and Records Keeping

The monitoring team inspected the records for management of stores and found them up to date and well maintained. The team additionally inspected logbooks of selected equipment, which were found to be up to date. Other records inspected included the equipment inventory, mechanical workshop daily records, contract files and records for routine manual maintenance works.

2.3.5 Fuel Utilisation, UNRA station - Tororo

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 outlined below.

a) Fuel consumption by type of activity

Fuel consumption on the routine mechanised maintenance works done on the different unpaved roads using force account was assessed as shown in Table 2.20. It can be seen that the fuel consumption on the 13 roads assessed ranged from 116 Ltr/Km to 388 Ltr/Km for roads that received only grading while it stood at 354 to 540 Ltr/Km for the roads that received grading and spot gravelling. The average consumption rate for the 13 roads under the station was 308 Ltr/Km. These consumption rates were high in comparison with those previously measured at other stations, and with a notable high variation from road to road. This implied possible laxity in the controls for fuel utilisation at the station.

Table 2.20: UNRA – Tororo–Fuel Consumption by Roads Maintained using force account, Q1-3 FY 2018/19

SN	Road Name	Outputs (Km)	Fuel (Ltr)	Consumption Ratio (Ltr/ Km)	Remarks
1	Busoko-Hisiro Nawanjovu	20	7,700	385	Grading and spot gravelling
2	Busolwe-Budumba	16.5	4,710	285	Only grading done
3	Busolwe-Nabumali Junction	32	12,403	388	Only grading done
4	Doho Namulo Amuro	22	7,798	354	Grading and spot gravelling
5	Nyabongo - Iyolwa -Nagongera	32.8	15,121	461	Grading and spot gravelling
6	Magale-Bumbo Lwakhakha	14	4,335	310	Only grading done
7	Magodesi Busumbu	14	1,630	116	Only grading done
8	Malikis Tororo	8	950	119	Only grading done
9	Munamba Magale	8	1,507	188	Only grading done
10	Nagongera Busolwe	14	3,295	235	Only grading done
11	Nagongera Merikit Kidoko Busiu	8	1,000	125	Only grading done
12	Nagongera-paya leresi-Budaka road	3	1,620	540	Grading and spot gravelling
13	Tororo Nagongera	18.5	2,800	151	Only grading done
	Total	**210.8**	**64,869**	**308**	**Average = 307.7 L/Km**

b) Fuel consumption by type of equipment

Fuel consumption by type of equipment, specifically the grader mainly used on force account works done by the Station was assessed as shown in Table 2.21. It can be seen that the fuel consumption on the 14 roads assessed ranged from 54.1 Ltr/Km to 124.4 Ltr/Km for roads that received only grading while it ranged between 70 – 120 Ltr/Km for the roads that received grading and spot gravelling. The fuel consumption on Busolwe - Nabumali road was the highest yet with only grading works. The average consumption rate for the 14 roads assessed under the station was 86.4 Ltr/Km. These consumption rates will further be compared with those at other stations to establish the relative propriety in the utilisation of fuel.

Table 2.21: UNRA – Tororo – Fuel Consumption by the two Graders, Q1-3 FY 2018/19

SN	Road Name	Outputs (Km)	Fuel (Ltr)	Consumption Ratio (Ltr/ Km)	Remarks
1	Busoko-Hisiro Nawanjovu	20	1,400	70.0	Grading and spot gravelling
2	Busolwe-Budumba	16.5	2,000	121.2	Only grading done
3	Busolwe-Nabumali Junction	32	3,980	124.4	Only grading done
4	Doho Namulo Amuro	22	1,780	80.9	Grading and spot gravelling
5	Nyabongo - Iyolwa -Nagongera	32.8	2,780	84.8	Grading and spot gravelling
6	Magale-Bumbo Lwakhakha	14	1,040	74.3	Only grading done
7	Magodesi Busumbu	14	840	60.0	Only grading done
8	Malikis Tororo	8	480	60.0	Only grading done
9	Munamba Magale	8	680	85.0	Only grading done

SN	Road Name	Outputs (Km)	Fuel (Ltr)	Consumption Ratio (Ltr/ Km)	Remarks
10	Nagongera Busolwe	14	1,440	102.9	Only grading done
11	Nagongera Merikit Kidoko Busiu	8	480	60.0	Only grading done
12	Nagongera-paya leresi-Budaka	3	360	120.0	Grading and spot gravelling
13	Namayingo-Lugala	17.2	1,440	83.7	Only grading done
14	Tororo Nagongera	18.5	1,000	54.1	Only grading done
	Total	228	**19,700**	**86.40**	**Average = 86.4 L/Km**

2.3.6 Mainstreaming of Crosscutting Issues

The team was informed that Gender mainstreaming was being done through a 30% minimum quota system for employment of women and youth using affirmative action points during the evaluation process of bids for routine manual maintenance works.

Environmental protection was being mainstreamed through reinstatement of gravel borrow pits, where permitted by the landowners; planting of trees along all maintained roads in coordination with NFA; and ensuring proper disposal of used oils and filters from their mechanical section.

HIV/ AIDS awareness was mainstreamed through sensitisation of both staff and communities at commencement of works.

2.3.7 Implementation Challenges

Implementation challenges at the station included:

- Delays in receipt of funds, which in turn led to delayed procurement of construction in puts and delayed implementation of planned works.
- Old and inadequate equipment, with high frequency of breakdowns, which affected the equipment availability for the works.
- Insufficient pickups for supervision of works and other operations at the station, like ferry services and mechanical services among others.

2.3.8 Key Issues UNRA station - Tororo

The key issues from the findings at the UNRA station in Tororo were as summarised in Table 2.22.

Table 2.22: Key Issues - UNRA Tororo

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	**Risk/Effect**	
1.	Late downstream disbursement of funds leading to delays in implementation of works (Av. 48.0 days from start of each quarter)	Failure to implement works as per the work plan	Request UNRA to improve internal systems to address the persistent delays

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
2	Over commitment on works implemented using Framework Contracts	Accumulation of unpaid certificates	Request UNRA to going forward ensure that call-off orders under framework contracts are in sync with funds available in the annual work plans submitted to URF
3.	Lack of reliable transport for supervision of works	Insufficient supervision of works	Support UNRA in requesting MFPED for lifting the ban on procurement of vehicles.
4.	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
5.	Discrepancy between the works in the funded work plan and the works under implementation	Difficulty in accountability and oversight	Request UNRA to going forward harmonize work plans with URF through programme reviews as provided for in the budget guidelines.

2.3.9 Performance Rating – UNRA Tororo Station

As shown in Table 2.23, the overall performance at UNRA Tororo station was rated as generally good at 89.1%. Physical performance was rated at 94.0% while the financial progress was rated at 84.2%.

Table 2.23: Performance Rating of Tororo UNRA Station

Physical Performance

	Annual Planned Quantity Q1-3 FY 2018/19 (km)	Cum. Planned Quantity *Q1-3 FY 2018/19* (km)	Cum. Achieved Quantity *Q1-3 FY 2018/19* (km)	Score (%)	Budget *Q1-3 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	6,792.0	5,094.0	4,528.0	88.9%	729.8	0.28	25.3%	**94.0%**	V. Good
RMeM (FA)	356.0	340.8	340.8	100.0%	1,737.2	0.68	67.8%		
Bridges	23.0	17.0	4.0	23.5%	96.5	0.04	0.9%		
Total					2,563.5				

Financial Performance

IPF *FY 2018/19* (UGX Million)	Cum. ReceiptsQ1-3 FY 2018/19 (UGX Million)	Cum. Expenditure *Q1-3 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*	
3,163.9	2,242.4	1,829.5	81.6%	2,805.6	1,919.1	1,666.7	86.8%	**84.2%**	Good

Performance Rating of Tororo UNRA Station	Average Score (%)	Dashboard Colour
	89.1%	**Good**

2.4 UNRA - Lira Station

2.4.1 Background

The UNRA station Lira had a total road network of 1,037.7km of national roads of which 152.9km (14.7%) was paved and 884.8km (85.3%) was unpaved. The condition of the unpaved road network was: 64.9% in good condition, 30.7% in fair condition, and 5% in poor condition. The condition of the paved road network was: 49.9% in good condition, 40.9% in fair condition, and 9.2% in poor condition. The UNRA station Lira had a total annual road maintenance budget of UGX 3,545,000,000 for FY 2018/19.

2.4.2 Financial Performance

The station had received a total of UGX 2,480million (70% of IPF). Tables 2.24 shows a summary of financial performance of UNRA station Lira in FY 2018/19.

Table 2.24: Summary of Financial Performance at Lira UNRA Station, FY 2018/19

Approved Budget FY 2018/19(UGX)	Funds rolled over from FY 2017/18 (UGX)	Receipts Q1-4 FY 2018/19 (UGX)	Available Funds Q1-4 FY 2018/19 (UGX)	Expenditure Q1-4 FY 2018/19 (UGX)	Absorption Q1-4 FY 2018/19 (%)
a	b	C	d =b+c	e	f = (e/d) x 100
3,545,000,000	NIL	2,480,435,715	2,480,435,715	2,449,407,124	70%

Absorption against the various expenditure categories was as shown in Table 1.3.

Table 2.25: Absorption of Available Funds by Expenditure Category at Lira UNRA Station, FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-4 FY 2018/19 (UGX)	Available Funds Q1-2FY 2018/19 (UGX)	Expenditure Q1-4FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/∑c) x 100
RMM / LBCs	NIL	936,463,368	936,463,368	936,463,368	100%
RMeM/ FA	NIL	1,140,488,511	1,140,488,511	1,140,488,511	100%
RMeM / Term Contracts	N/A	0	0	0	0
PM / Contracts	N/A	0	0	0	0
Mechanical repairs	**NIL**	**156,106,831**	**156,106,831**	156,106,831	100%
Other Qualifying works	**NIL**	**135,929,885**	**135,929,885**	107,925,245	79%
Operational expenses	**NIL**	**111,447,120**	**111,447,120**	108,423,169	97%
Total		**2,480,435,715**	**2,480,435,715**	**2,449,407,124**	**70%**

The cumulative expenditures by category was at 70%.

Inspection of financial records indicated good record keeping as shown in Table 2.26.

Table 2.26: Maintenance of Financial Records

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

Stock and condition of road network as shown in Table 2.27.

Table 2.27: Stock & Condition of Road Network Covered by Lira UNRA Station

Stock of Station Road Network		
Item	**Length (km)**	**% of Station network**
Total road network of Station	1037.7	N/A
paved	152.9	14.7
unpaved	884.8	85.3
Roads upgraded to national roads in FY 2009/10 (Additional Network)		
List districts covered by Station road network	Lira, Apac, Amolatar, Oyam, Kole, Dokolo, Otuke, Kwania, Alebtong	
Condition of Station Road Network		
Surface Type	**Condition**	**Percentage of surface type in given condition**
Paved	Very Good	5.6
	Good	44.3
	Fair	40.9
	Poor	9.2
unpaved	Very Good	8.3
	Good	56.6
	Fair	30.1
	Poor	5

2.4.3 Physical Performance

The work plan for Q1-4 FY 2018/19 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 861km (98% of what was planned); routine mechanized maintenance had been undertaken to an extent of 652.3km (91.7% of what was planned) to address bottlenecks on the network; and periodic maintenance was not planned for in FY 2018/19, as shown in Table 2.28.

Table 2.28: Physical Achievements against Planned works

Maintenance Category		Annual Planned Quantity FY 2018/19	Planned Quantity Q1-4 FY 2018/19	Achieved Quantity Q1-4 FY 2018/19	% Achievement Q1-4 FY 2018/19
			a	B	C = (b/a) x 100
RMM (km)		878	878	861.1	98.1
RMeM (km)	RMeM (FA/ Traditional contracting)	300.745	300.745	259.3	86.2
	RMeM (Term Maintenance)	171	171	171	100
	RMeM (Frameworks)	250	250	222	88.8
PM (km)		0	0	0	NA
Bridges (no)		10	10	0	0
Culverts (lines)		0	0	2	NA
Road signs (no)		0	0	0	NA
Road reserve demarcation (km)		0	0	0	NA
Road marking (km)		133.5	133	12.3	9.2

2.4.4 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works (swamp raising, grading and spot gravelling) was on average 532.2 l/km as shown in Table 2.29.

Table 2.29: Fuel Consumption by Type of Operation at UNRA station in Lira, H1 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	Agweng-Aromo	18.4	7,890	428.8
2	Aloi Alebtong	10.4	6610	635.6
	Total			Average =∑b/∑a 532.2

2.4.5 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done. The equipment condition ranges from poor to good condition as shown in Table 2.30.

Table 2.30: Inventory and Condition of Equipment at UNRA station in Lira, H1 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition *(Good, Fair, Poor)*
1	TIPPER TRUCK	FOTON	UAZ 491X		GOOD
2	TIPPER TRUCK	FOTON	UAZ 548X		GOOD
3	TIPPER TRUCK	MITSUBISHI	UG 0284W		FAIR
4	TIPPER TRUCK	MITSUBISHI	UG 0283W		POOR
5	TIPPER TRUCK	MITSUBISHI	UG 0970W		POOR

6	WATER TRUCK	FOTON	UAY 103Z		GOOD
7	SELF LOADER TRUCK	RENAULT	UAR 700Y		GOOD
8	GRADER	KOMATISU	UAV 681Z		GOOD
9	GRADER	KOMATISU	UAJ 631X		GOOD
10	GRADER	CAT	UG 0289W		POOR
11	EXCAVATOR	JBC	UAR 640Y		GOOD
12	TRACK LODER	CAT	UAR 990Y		GOOD
13	WHEEL LOADER	CAT	UG 0287W		POOR
14	BULL DOZER	CAT	UG 0290W		POOR
15	ROLLER	JBC	UAR 635Y		GOOD
16	TRACTOR	SHIBAURA	UG 0281W		POOR

Expenditure of mechanical imprest on the pick up as depicted in Table 2.31.

Table 2.31: Mechanical Repairs and Maintenance at UNRA station in Lira, H1 FY 2018/19

Equipment 1: UAV 681X			**Equipment 2: UAR 640Y**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
	Service filters	4,233,434		Service filters	3,104,100
	Tyre repair	470,000		Side glass & welding	330,000
	Guides	2,730,048		Hydraulic pipe	900,000
	Hydraulic pipe & fan belts	1,145,900		Tips	1,416,000
	Belts & bolts	1,024,000		Repair of king pin	100,000
	Welding works	620,000			
Equipment 3: UAR 990Y			**Equipment 4: UAR 635Y**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
	Service filters	3,619,108		Service filters	3,662,600
				Auto electrical wiring	250,000
Equipment 5: UAZ 491X			**Equipment 6: UAY 103Z**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
	Tyre repair	465,000		Service filters	920400
	Service filters	1,339,800		Clutch, booster, pressure plate, release bearing	6,153,700
	Hydraulic jerk, bulbs	277,000		Tire repair	255,000
				Pressure gauge, exp. Tank & bushes	655,000
				Welding	211,000
Equipment 7: UAZ 548Z			**Equipment 8:**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
	Tyre repair	748,000			
	Service filters	1,239,500			
	Clutch plate	979,400			
	Hydraulic jerk, bulbs	509,760			

2.4.6 Mainstreaming of Crosscutting Issues

Environmental protection, gender equity and HIV/AIDS awareness mainstreamed in road maintenance activities as shown in Table 2.32.

Table 2.32: Mainstreaming of crosscutting issues at Lira UNRA Station

Issue	How it is mainstreamed
Environmental Protection	All environmental safeguards e.g. restoration of borrow areas on contracted projects are part and parcel of the contract. Before a contractor commences works they should provide a comprehensive Environmental management plan that has to be followed during execution.
Gender Equity	• All projects are Gender inclusive, • During recruitment of temporary casual staff at the Station, there is no discrimination whatsoever based on gender.
HIV/AIDS awareness	All contract documents had HIV/AIDS issues in the management of every project.

2.4.7 Key Issues Lira UNRA Station

The key operational and policy issues from the findings in Lira UNRA Station were as summarized in Tables 2.33 and 2.34.

Table 2.33: Operational challenges / Issues at Lira UNRA Station

Challenge	Recommendation
1. Inadequate number of Fleet Assistants. The Station has two (2) Fleet Assistants against (10) vehicles	• Posting more Fleet Assistants • Authorise qualifying staff to drive
2. Inadequate road construction equipment	• Procurement of more equipment
3. Inadequate supervision transport/old pickups in place	• Procurement of three (03)more supervision transport

Table 2.34: Key Policy Issues / Challenges at Lira UNRA Station

S/N	Issue	Recommendation
1.	Delayed procurement of inputs due to centralization of procurement at the region	Decentralize procurements to Station level
2.	Reluctance of some suppliers of gravel to register in IFMS	Flexibility in payment system especially for local materials

2.5 *UNRA – Moyo Station*

The monitoring team visited Moyo UNRA Station on 8th to 10th April 2019 and interacted with the Station Manager, Accountant, Mechanical Supervisor, Supplies Officer and Road Maintenance Supervisor to obtain information required for the monitoring visit.

2.5.1 Financial Performance

Performance of releases to the UNRA station in Moyo was as shown in Table 2.35.

Table 2.35: Downstream Remittances to UNRA station in Moyo, Q1-3 FY 2018/19

Item	Q1	Q2	Q3	Remarks
% of UNRA Annual budget released by MoFPED	24.8%	53.6%	75.0%	Cumulative
Date of MoFPED release	16-Jul-18	11-Oct-18	8-Jan-19	
% of UNRA Annual budget released by URF	18.7%	43.3%	75.0%	Cumulative
Date of URF release	31-Jul-18	2-Nov-18	16-Jan-19	
% of Station Annual budget released by UNRA/HQ				Cumulative
Date of UNRA/HQ release	27-Aug-18	12-Nov-18	15-Feb-19	
Delay from start of quarter	57 days	42 days	45 days	Calendar days
Delay from date of URF release	27 days	10 days	30 days	Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.36 where it can also be seen that absorption stood at 83% of the releases including payment for debts accrued in FY2018/19.

Table 2.36: Summary of Financial Performance at Moyo UNRA Station, Q1-3 FY 2018/19

Approved Budget FY 2018/19(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Absorption Q1-3FY 2018/19 (%)
a	b	c	d =b+c	e	f = (e/d) x 100
3,779,180,000	0	2,661,031,100	2,661,031,100	2,196,355,586	83%

Absorption against the various expenditure categories was as shown in Table 2.37.

Table 2.37: Absorption of Available Funds by Expenditure Category at Moyo UNRA Station, Q1-3 FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/∑c) x 100
RMM / LBCs	0	697,783,199	697,783,199	704,351,392	101%
RMeM/ FA	0	399,616,994	399,616,994	307,972,319	77%
Term Contracts1					
PM / Contracts					
Mechanical repairs	0	139,000,000	139,000,000	92,621,581	67%
Other Qualifying works					
Operational expenses	0	232,360,000	232,360,000	186,378,138	80%
Ferries	0	793,671,100	793,671,100	526,585,778	66%
Fuel	0	398,599,807	398,599,807	378,446,378	95%
Total		**2,661,031,100**	**2,661,031,100**	**2,196,355,586**	**83%**

2.5.2 Physical Performance

The station had a total road network of 762km, of which only 1.5km (0.1%) was paved. The road network traverses 4 districts, namely: Yumbe, Moyo, Adjumani, and Amuru. The paved roads under the station were all in good condition while for the unpaved road network, 84% was in good condition, 10% in fair condition, and 6% in poor condition.

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

- Routine manual maintenance was undertaken on approximately 728Km using Labour Based Contractors;
- Routine mechanised maintenance using force account planned on 477 km for the period under review had been undertaken 362km (76% of planned in Q1-3 FY 2018/19) while mechanised maintenance planned on 126 km for the period had been undertaken on 106 km (84% of planned);
- All periodic maintenance on the 32km planned for the year was achieved and
- Planned works for the period for bridge maintenance (2No.) and culvert installation (56 lines) were yet to commence.

The team undertook site visits to some of the roads worked on during the period are shown in the photos below:

Obongi – Moyo Road (56km) underwent routine mechanised maintenance by BLD Consult (U) Ltd under Framework Contract.

Obongi – Kulikulinga Rd was graded in Q3 using Force Account

Jure – Yumbe rd received routine mechanised maintenance under Force Account in Q2. Jure bridge above is not safe for any form of traffic and is due for repair. Design and Build contract for bridge awarded to CICO.

Pakele-Pabbo Rd unprotected bridge crossing at CH08+00 (top) and ongoing works at CH28+00 up to CH45+400 on

FIGURE 2.3: PHOTOGRAPHS IN MOYO UNRA

2.5.3 Utilization of Fuel

Utilization of fuel for force account works was on average **195.4l/km** as shown in Table 2.38.

Table 2.38: Fuel Consumption by Type of Operation at UNRA station in Moyo, Q1-3 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	Kerila-Midigo	45	6,070	135
2	Lima Midigo	23	2,719	118
3	Spur Kei	12	1,175	98
4	Iti Lodonda	10	1,020	102
5	Otumbari Lodonga	19	7,271	383
6	Ure-Kulikulinga Yumbe	25	5,136	205
7	Moyo-Laropi-Atiak	79	15,910	201
8	Lodonga –Yumbe	21	5,649	269
9	Kerila-Midigo	45	6,070	135
10	Lodonga - Yumbe	18	5,649	314
11	Moyo-Yumbe	69	18,155	263
12	Obongi- Kulikulinga	45	5,470	121.5
	Total	**411**	**80,294**	**Average = 195.4l/km**

One of the Station's graders Reg. No. UBC 388B was sampled from the fleet of equipment and its average fuel consumption determine as **19.3 l/h or 77.3l/km** for routine mechanised maintenance on Obongi - Kulikulanga road.

2.5.4 Utilization of Equipment and Mechanical Imprest

The station's had 15 pieces of key road equipment majority of which were in good condition. The fleet consisted of 3 graders, 2 excavators, 3 tipper trucks, water bowser, 2 pickups, a fuel truck and 3 motorcycles. The station also owned one generator. The detailed list is attached in the annex.
Absorption of mechanical imprest during Q1-3 FY2018/19 was 67% of mechanical imprest receipts for the period. Expenditure on repairs for some of the equipment was as depicted in Table 2.29.

Table 2.39: Mechanical Repairs at UNRA station in Moyo, Q1-3 FY 2018/19

Equipment 1: CASE GRADER UBC 338B			Equipment 2: KOMATSU GRADER UAV712Z		
	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
2/11/2018	Preventive maintenance	3,051,952	2/11/2018	Preventive maintenance	1,097,400
Equipment 3: FORD RANGER UAR 858Y			**Equipment 4: KOMATSU GRADER UG 0960W**		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
17/7/2018	Minor repairs	4,504,231	20/11/2018	Minor Repair	3,540,000
21/11/2018	Minor repairs	4,842,724			

Figure 2.2: The station received some new equipment (top row) to supplement its ageing fleet (bottom)

2.5.5 Stores Management at Moyo UNRA Station

The station maintains a number stores records including stores ledgers, goods requisition vouchers, issue voucher books and goods received notes. A stock report is compiled for each month an extract of which is attached in the Annex. A sample of stores items at the Station for Dec 2018 is depicted in Table 2.40.

Table 2.40: Stores Management at UNRA station in Moyo, Q1-3 FY 2018/19

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
	600mm Armco Culverts (pcs)	0	0	3	c/f from November
	1500mm Armco Culverts (pcs)	0	0	13	"
	1800mm Armco Culverts (pcs)	0	0	115	"
	2800mm Armco Culverts (pcs)	0	0	8	"
	Cement (bags)	92	0	132	40 bags c/f from Nov.
	Bucket tips (pcs)	0	1	15	16 c/f from Nov.

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
	Ripper tips locks (pcs)	0	0	3	c/f from November
	Ripper tips (pcs)	0	0	3	"
	Oil Filter for D/Max	0	0	1	"
	Fuel Filter for D/Max	0	0	1	"
	Fuel Filter-Primary-Traxcavator	0	0	1	"
	Shell AFT (ltrs)	0	0	6	"
	Manual Transmission Oil 75W90	0	0	4	"
	Shell EP 90 Spirax (Lts)	0	0	16	"
	Oil Filter (Pcs)	0	0	6	"

ARMCO culverts at the Station and one of the procured warning sign after installation on the approach to Obongi ferry landing

Figure 2.3: Stores Management at Moyo UNRA station

2.5.6 Mainstreaming of Crosscutting Issues

The station mainstreams cross cutting issues in road maintenance in the following ways:

a. Environmental protection is ensured through;
i) Protection of water sources;
ii) Reinstatement of borrow pits;
iii) Reduction of deforestation while working on the road

b. Gender Equity is mainstreamed through:
i) Framework contracts are checked to ensure the company staff constitute both genders before award of contract.
ii) Extra score is given to women during award of Labour Based Contractors

c. HIV/AID awareness is created through:
i) Staff sensitization during meetings;
ii) Provision of condoms in toilets
iii) Training and sensitization on HIV/AIDS

2.5.7 Key Issues UNRA Station - Moyo

The key issues from the findings at the UNRA station in Moyo were as summarized in Table 2.41.

Table 2.41: Key Issues - UNRA Moyo

SN	Finding	Risk/Effect	Strategies for improvement
1.	Lack of key road equipment i.e. vibro roller and low bed.	Substandard works without compaction	UNRA to procure the missing key equipment as borrowing from the MoWT Regional Workshop is untenable
2.	Shortage of supervision transport	Failure to monitor and supervise works on the station's road network	UNRA should procure additional motorcycles and pickups for supervision
3.	Occasional unstable internet at the station in Q1&2 affected absorption of funds	Payment delays due to interruption of updating supplier details on the system	Procure a reliable internet service provider
4.	Disrepair of bridges such as Jure bridge	Road cut-offs and accidents due to bridge failures.	UNRA needs to fast-track repair of the bridge
5.	Delayed release of funds especially in Q1	Failure to undertake work within stipulated time	
6.	Delay in generating EFTs by MoFPED or EFTs becoming after generation	Delayed payment of intended recipients leading to reputational risk	
7.	Restrictive driving policy that restricts driving to Fleet Assts. Yet there are more vehicles than Fleet Assts.	Failure to use vehicles for work such as supervision in the absence of a fleet assistant.	• Recruit additional Fleet Assts. • In interim, authorize operators and staff with necessary required driving permits to drive official vehicles
8.	Scarcity of gravel amidst stiff competition from higher paying UNCHR	Escalation of unit costs for gravelling works	Rollout of alternative materials and adoption of low cost seals on some roads
9.	Failure to recruit laborers at UNRA rates due to higher rates offered by UNHCR to work on roads in refugee settlements	Escalation of unit costs	The DA should make adjustments for wage inflation in its annual plans and budgets

2.5.8 Performance Rating of Road Maintenance Programme in Moyo UNRA Station

The performance rating of Moyo UNRA Station against Key Performance Indicators (KPIs) was as summarized in Table 242.

Table 2.42: Performance of UNRA Station in Moyo

Physical Performance									
Item	**Annual Planned Quantity FY 2018/19 (km)**	**Cum. Planned Quantity Q1-3 FY 2018/19 (km)**	**Achieved QtyQ1-3 Fy2018/19 (Km)**	**Score (%)**	**Budget FY 2018/19 (UGX Million)**	**Weight based on budget**	**Weighted Score (%)**	**Remark**	
	(a)	**(b)**	**(c)**	**d=c/b**	**(e)**	**f=e/Σe**	**g = f*d**	PM was not budgeted in the FY	
RMM	728	723	723	100	697.8	0.64	64%		
RMeM	725	603	468	78	399.6	0.36	28%		
PM	32	32	32	100	0	0	0		
Total					1,097.4	1.0	92%	Good physical performance	

Financial Performance									
IPF (Million)	**Cumm. Receipts (UGX Million)**	**Cumm. Exp. (UGX Million)**	**Abso rption of Releases (%)**	**Annual Planned works budget**	**Cum. Receipt for planned works**	**Cum. Expe nditure on achieved works**	**Propriety (%)**	**Financial Performance**	**Remark**
(j)	**(k)**	**(l)**	**m=l/k**	**(n)**	**(o)**	**(p)**	**q=p/o**	**r=(m+q)/2**	
3,779.180	2,661.031	2,196.355	83%	1,891.071	1,891.071	1,538.909	81%	82%	Good financial performance
Performance Rating of UNRA Station								Average Score (%)	Dashboard Color
								87%	Good performance overall

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

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 CAIIP, LRDP, KIIDP, U-Growth, PRDP, NUREP, RSSP, NSADP, USMID, and RTI[2]; 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 Q1-3 FY 2018/19 amounted to UGX 139.044 billion, representing 75.5% of the approved annual budget. A select of agencies including Tororo DLG, Namisindwa DLG, Mpigi DLG, Kayunga DLG, Moyo DLG, Apac DLG, Adjumani DLG, Kwania DLG, Kaberamaido DLG, Dokolo DLG, Busia MC, Ibanda MC, Sheema MC, Apac MC, and Lira MC were monitored at the end of Q3 FY 2018/19. Findings from the monitoring were as prsented hereunder.

3.2 Ibanda Municipal Council

3.2.1 Background

Ibanda Municipal Council had a total road network of 322 km, of which 8 km (2.5%) was paved and 314 km (97.5%) was unpaved. The condition of the paved road network was: 45% in good condition, 25% in fair condition, and 30% in poor condition. The condition of the unpaved road network was: 43% in good condition, 20% in fair condition, and 37% in poor condition.

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

3.2.2 Ibanda Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 480.395 million for FY 2018/19. Road maintenance works planned under Ibanda municipal council for implementation in FY 2018/19 were as shown in Table 3.1. It can be seen from Table 3.1 that a total of 94 km was planned to receive routine manual maintained, 69.3 km was planned receive routine mechanized maintenance, and 3.3 km was planned to receive periodic maintenance with a total budget of UGX 480.395 million.

Table 3.1: Ibanda MC Roads Maintenance Programme – Annual Work plan FY 2018/19

Name of DA	Annual Budget FY 2018/19 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Ibanda MC	480,394,958	94	69.3	3.3
Total	**480,394,958**	**94**	**69.3**	**3.3**

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

3.2.3 Financial Performance

Table 3.2 shows the performance of downstream remittances to Ibanda MC in terms of timeliness and completeness as at end of Q1-3 FY 2018/19.

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

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	24.4%	52.0%	75.1%		Cumulatively
Date of MoFPED release to URF	16- Jul-18	11-Oct-18	08-Jan-19		
% of MC annual budget released by URF	24.4%	46.8%	72.6%		Cumulatively
Date of URF release to MC	06-Aug-18	14-Oct-18	18-Jan-19		
Date of receipt on Gen. Fund account	08-Aug-18	16-Nov-18	22-Jan-19		
% of MC annual budget released from Gen. Fund Account to works department	24.4%	46.8%	72.6%		Cumulatively
Date of release to works department	14-Aug.-18	16-Nov-18	23-Jan-19		
Delay from start of quarter	44 days	46 days	22 days		Calendar days
Delay from date of URF release	8 days	33 days	5 days		Calendar days

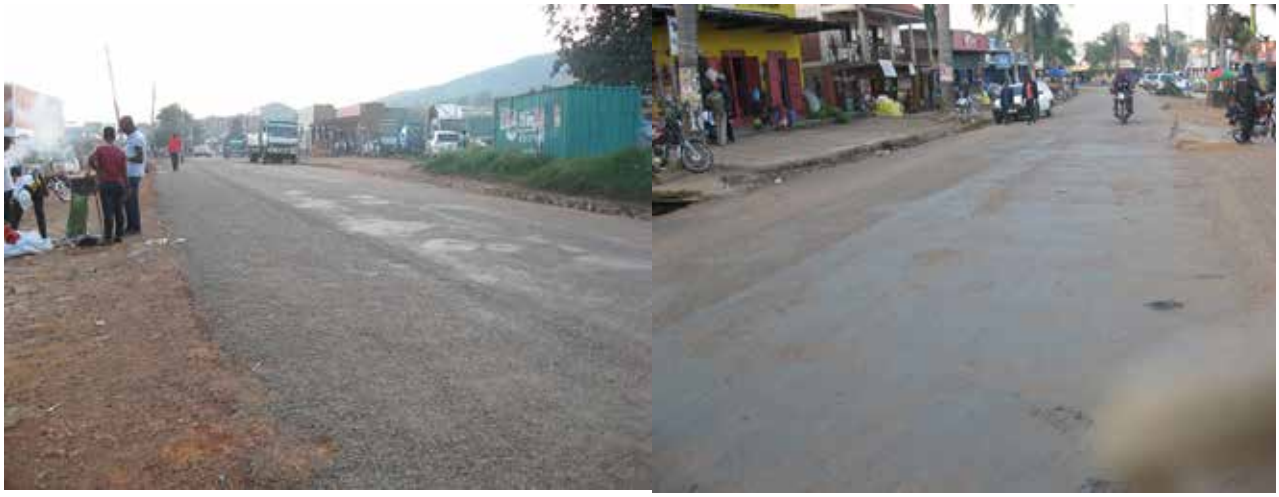
At the end of Q3 FY 2018/19, the municipal council had received a total of UGX 348.661 million (72.6% of IPF) of which UGX 348.569 million (100% of funds released) had been expended. Expenditures were comprised of UGX 36.797 million (10.6% of funds released) on payment for routine manual maintenance works; UGX 69.552 million (19.9% of funds released) on payment for routine mechanized maintenance works; UGX 186.043 million (53.4% of funds released) on payment for periodic maintenance works; and UGX 56.177 million (16.1% of funds released) on payment for mechanical repairs, other qualifying works, and operational costs as depicted in Table 3.3.

Table 3.3: Absorption of Available Funds by Expenditure Category in Ibanda MC, Q1-3 FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/∑c) x 100
RMM / Road gangs	_	52,428,158	52,428,158	36,796,633	10.6%
RMeM / FA	_	90,044,492	90,044,492	69,551,587	19.9%
PM / FA	_	151,275,492	151,275,492	186,043,200	53.4%
Mechanical repairs & maintenance	_	33,750,000	33,750,000	22,466,580	6.4%
Other Qualifying works (culverts)	_	4,950,000	4,950,000	23,474,580	6.7%
Operational expenses	9,764	16,213,298	16,223,062	10,236,065	2.9%
Total	**9,764**	**348,661,440**	**348,671,204**	**348,568,645**	**100.0%**

3.2.4 Physical Performance

The work plan for FY 2018/19 was progressed as follows: routine manual maintenance was undertaken to an extent of 86.3 km (91.8% of what was planned); routine mechanized maintenance was undertaken to an extent of 71.7 km (103.5% of what was planned); and periodic maintenance was undertaken to an extent of 0.7 km (21.2% of what was planned). The monitoring team visited some of the road maintenance works that were undertaken in Q1-3 FY 2018/19 of which sample photographs are depicted in Figure 3.1.



Ibanda MC: A 0.7 km section on Kibubura Street (1.2 km) resealed under periodic maintenance.

FIGURE 3. 1: PHOTOGRAPHS IN IBANDA MUNICIPALITY

3.2.5 Emergency Funding

Ibanda MC received UGX 30 million (39.4% of funds requested for) in FY 2018/19. This was utilized to its entirety for installation of culverts, filling, and levelling of the surface on a 200 m section along Rwobizizi-Kyegwisa road (19.5 km) at Nyakabungo Swamp. Some of the photographs of the site of emergency works are depicted hereunder.

Ibanda MC: Culvert installation and spot gravelling done on a 200 m section of Rwobizizi-Kyegwisa road (19.5 km) using emergency funds.

Ibanda MC: Culvert ends covered with overgrown vegetation on Rwobizizi-Kyegwisa road (19.5 km) due to lack of RMM.

3.2.6 Utilization of Fuel

Utilization of fuel for routine mechanized maintenance works was on average 153.5 L/km (grading and spot gravelling) as shown in Table 3.4.

Table 3.4: Fuel Consumption by Type of Operation in Ibanda MC, Q1-3 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
	Katehe	1.7	320	188
	Kyereta & Mpungu	2.3	320	139
	Rwabiita	1	160	160
	Kashuuku	2	320	160
	Karindiriro Nyarubira	10	1,600	160
	Centenary	0.4	80	200
	Kyegwisa Kyamoshe	3.4	480	141
	Bitatuure	2	320	160
	Kabagoma Ektindo	6.3	960	152
	Bishayumbe Mishozi	3.3	480	145
	Rwabiahiga	2	320	160
	Nyabuhikye ekitindo	5.4	800	148
	Ruhoko Nyinendugu	2	320	160
	Omubunyinya Kanama	3.4	480	145
	Kigarama Bukuto	2	320	160
	Nyakatokye Nyakatete	9.5	1,440	152
	Kigarama Nsasi	9.5	1,440	152
	Total	**∑a = 66.2**	**∑b = 10,160**	**Average =∑b/∑a 153.5**

The Municipality's borrowed grader LG0016-061 was sampled from the fleet of equipment and its average fuel consumption determine as 16.2 L/h as shown in Table 3.5.

Table 3.5: Fuel Consumption by Type of Equipment in Ibanda MC, Q1-3 FY 2018/19

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled		Grader LG0016-061			
No. of Equipment		01			
S/N	**Road Name**	**Road Length (km)**	**Total Fuel used (litres)**	**Hours worked (h)**	**Fuel consumption (L/h)**
		a	b	c	d = b/c
1	Katehe	1.7	320	17	18.8
2	Kyereta & Mpungu	2.3	320	18.5	17.3
3	Rwabiita	1	160	9	17.8
4	Kashuuku	2	320	18.5	17.3
5	Karindiriro Nyarubira	10	1,600	98	16.3
6	Centenary	0.4	80	5	16.0
7	Kyegwisa Kyamoshe	3.4	480	32	15.0

8	Bitatuure	2	320	18.5	17.3
9	Kabagoma Ektindo	6.3	960	54.6	17.6
10	Bishayumbe Mishozi	3.3	480	27.6	17.4
11	Rwabiahiga	2	320	18.2	17.6
12	Nyabuhikye ekitindo	5.4	800	48	16.7
13	Ruhoko Nyinendugu	2	320	18.5	17.3
14	Omubunyinya Kanama	3.4	480	27.6	17.4
15	Kigarama Bukuto	2	320	18.5	17.3
16	Nyakatokye Nyakatete	9.5	1,440	98	14.7
17	Kigarama Nsasi	9.5	1,440	98	14.7
Total		**∑a = 66.2**	**∑b = 10,160**	**∑c = 625.5**	**Average = ∑b/∑c 16.2**

3.2.7 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, vehicle inspection report forms for documenting defects, and completion certificates for documenting repair works undertaken on equipment. The municipality had 3 equipment of which one was in good condition as shown in Table 3.6.

Table 3.6: Inventory and Condition of Equipment in Ibanda MC, Q1-3 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition *(Good, Fair, Poor)*
1	Tipper truck	FAW	LG 006-032	7 tonnes	Fair
2	Tractor-Trailer	FAW	LG 007-032	4 m^3	Fair
3	Double Cabin Pickup	JMC	LG 005-032	1,800 cc	Good

Absorption of mechanical imprest in the municipality was at 66.6% as shown in Table 3.7.

Table 3.7: Absorption of Mechanical Imprest in Ibanda MC, Q1-3 FY 2018/19

S/N	Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2018/19 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2018/19 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
	45,000,000	33,750,000	22,466,580	66.6%

Expenditure of mechanical imprest on some of the equipment was as depicted in Table 3.8.

Table 3.8: Mechanical Repairs and Maintenance in Ibanda MC, Q1-3 FY 2018/19

Equipment 1: Tiper lorry LG0006-032			Equipment 2: PICK UP JMC LG0005-032		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**

15/8/2018	Repairs- replaced clutch plates, starter, fly wheel, sleeve cylinder, clutch booster and others	4,786,500	12/08/18	Repairs- installation of girds, Replacement of ball joints, seat covers, Fuel gauge repairs, and spraying	3,610,000
			07/08/18	Servicing of vehicle	377,000
			15/11/18	Repairs: replacement of suspension plates, cross bearing, brake pads, Gear box synchroniser, Gear No.2 connector and onters.	2,480,000
			14/02/2019	Repairs: suspension plates, Shock absorbers and replacement of adometer	2,150,000
Equipment3: Grader LG 0001-032					
Date	**Description of Mechanical Intervention**	**Cost (UGX)**			
03/09/2018	Blades	1,492,000			
12/09/2018	Blades, End bits, Nuts and Bolts	3,774,000			
08/10/2018	Blades	2,984,000			
22/06/2018	Blades	2,282,000			

3.2.8 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 3.9.

Table 3.9: Stores Management in Ibanda MC, Q1-3 FY 2018/19

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades (pairs)	7	7	0	
2	Sleeve Cylinder	1	1	1	
3	Chippings 20-14 mm	40 tonnes	40 tonnes	0	
4	Chippings 14-10 mm	118 tonnes	110 tonnes	8 tonnes	
5	Bitumen (150 kg drums)	65	65	0	
6	Battery LG 0006-032	2	2	0	

3.2.9 Mainstreaming of Crosscutting Issues

The team was informed that the municipality mainstreamed environmental protection through maintaining trees along road reserve limits in areas where the locals were cooperative.

Gender equity was being mainstreamed through allocating lighter tasks like stripping and grubbing to women road gang members.

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

3.2.10 Key Issues Ibanda MC

The key issues from the findings in Ibanda MC were as summarized in Table 3.10.

Table 3.10: Key Issues - Ibanda MC

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Blockage of road side drains by garbage dumped in by locals who found gazetted rubbish disposal points quite distant	Failure to contain stormwater during floods	DA should gradually transform its open side drains into covered drains to forestall dumping of garbage in its drainage system
2.	A total absence of project billboards • The Municipality did not erect any project billboards; not even for the emergency works funded by URF	Diminished visibility of URF	DA should adhere to the standard billboard design that was circulated all DAs clearly indicating URF as the funding agency for road 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.	Lack of a road unit to undertake works by force account • Time sharing of equipment with other agencies remained a challenge as funding was received at the same time	Expensive hire of equipment	MoWT should prioritise municipalities in the next consignment of equipment to be procured
4.	Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation	DAs should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF
5.	Encroachment on road reserves by locals thence encumbering restoration of roads to their standard widths.	A risk of running into compensation costs.	MoWT should issue guidelines on demarcation of road reserves for urban roads in order to avert road encroachers.

S/N	Finding	Risk/Effect	Strategies for improvement
6.	Understaffing of works department with only one Civil Engineer who was doubling as the Municipal Engineer and as such inadequate to undertake force account works	Poor supervision of works/ failure to implement planned works	URF should prioritize rollout of regional Technical Support Units (TSUs) for the LGs to augment their capacity to implement the road maintenance programme.
7.	Poor construction of culvert end structures • The stream culverts inspected had headwalls but no wingwalls to provide complete retention of backfill at culvert end points	A risk of premature failure of culvert crossings	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures

3.2.11 Performance Rating of Road Maintenance Programme in Ibanda Municipality

The performance rating of Ibanda Municipality against Key Performance Indicators (KPIs) was as summarized in Table 3.11.

Table 3.11: Performance Rating of Ibanda Municipality, Q1-3 FY 2018/19

Physical Performance								
	Annual Planned Quantity FY 2018/19 (km)	**Cum. Planned Quantity Q1-3 FY 2018/19 (km)**	**Cum. Achieved Quantity Q1-3 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/∑d	p = c x e	
RMM	94.0	94.0	86.3	91.8%	82.958	20.8%	19.1%	
RMeM	69.3	69.3	71.7	103.5%	134.742	33.8%	35.0%	
PM	3.3	3.3	0.7	21.2%	180.978	45.4%	9.6%	
Total					**398.678**	**100.0%**	**63.7%**	**Physical performance score, P = ∑p**
Financial Performance								
IPF FY 2018/19 (UGX Million)			**Available Funds Q1-3 FY 2018/19 (UGX Million)**		**Cum. Expenditure Q1-3 FY 2018/19 (UGX Million)**		**Financial Performance Score, F**	**Remark**
g			h		i		F = i / h	
480.395			348.661		348.569		**100.0%**	
Performance Rating of Ibanda MC against KPIs, Q1-3 FY 2018/19							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							71.0%	Good

3.3 *Kayunga District Local Government*

3.3.1 Background

The district had a total road network of 330.6 km of district roads of which 0 km (0%) was paved and 330.6 km (100%) was unpaved. The condition of the road network was: 3.3% in good condition, 41.9% in fair condition, and 54.8% in poor condition. The district had a total annual road maintenance budget of UGX 856.072 million for FY 2018/19. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 197.588 million and 8 sub-counties with a total annual road maintenance budget of UGX 171.827 million. Road maintenance works planned under Kayunga district and its sub-agencies for implementation in FY 2018/19 were as shown in Table 3.12. It can be seen from Table 3.12 that a total of 360.1 km was planned to receive routine manual maintained, 144.7 km was planned to receive routine mechanized maintenance, and 5.8 km was planned to receive periodic maintenance with a total budget of UGX 1,225.488 million.

Table 3.12: Kayunga 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)
Kayunga District	856,072,350	330.60	84.3	-
Kayunga TC	197,588,351	29.5	15.4	5.8
Kayunga CARs	171,827,495	-	45.0	-
Total	**1,225,488,196**	**360.1**	**144.7**	**5.8**

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

3.3.2 Kayunga district roads

Under URF funding, planned maintenance activities in FY2018/19 included periodic maintenance of 0 km, routine mechanized maintenance of 84.3 km, and routine manual maintenance of 330.6 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.3.3 Financial Performance

The monitoring field visit was done on 26 - 27 June 2019. In Q1-3 FY 2018/9, the district local government received a total of UGX 936.554 million (76.4% of IPF) of which UGX 621.321 million (66.3% of funds received) was transferred to district roads, UGX 143.406 million (15.3% of funds received) was transferred to town council roads, and UGX 171.827 million (18.3% of funds received) was transferred to community access roads. Table 3.13 shows the performance of downstream remittances to Kayunga district in the time period Q1-3 FY 2018/19.

Table 3.13: Downstream Remittances to Kayunga District Roads Maintenance, Q1-3 FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24.4%	52.0%	75.1%		Cumulatively
Date of MoFPED release to URF	16- Jul-18	11-Oct-18	08-Jan-19		
% of DLG Annual Budget released by URF	21.0%	54.2%	76.4%		Cumulatively
Date of URF release to District LG	25 Jul 18	30 Oct 18	16 Jan 19		
Date of receipt on LG TSA Holding Account	03 Aug 18	06 Nov 18	31 Jan 19		
% of District roads annual budget released from LG TSA Holding Account to works department	21.0%	54.2%	76.4%		Cumulatively
Date of release to works department	03 Aug 18	06 Nov 18	31 Jan 19		
Delay from start of quarter	33 days	36 days	30 days		Calendar days
Delay from date of URF release	9 days	07 days	15 days		Calendar days

A summary of performance of the releases against the budget for Kayunga district roads is shown in Table 3.14 where it can also be seen that absorption stood at 96.8% of the releases.

Table 3.14: Summary of Financial Performance of Kayunga district roads, Q1-3 FY 2018/19

Approved Budget FY 2018/19(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Absorption Q1-3FY 2018/19 (%)
a	b	c	d =b+c	e	f = e/d
856,072,350	-	621,320,880	621,320,880	601,147,783	96.8%

Absorption against the various expenditure categories was as shown in Table 3.15.

Table 3.15: Absorption of Available Funds by Expenditure Category on Kayunga district Roads, Q1-3 FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/∑c) x 100
RMM / Road gangs	-	69,800,000	69,800,000	62,960,000	10.1%
RMeM / FA	-	347,300,000	347,300,000	347,300,000	55.9%
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	86,915,000	86,915,000	75,000,000	12.1%
Other Qualifying works	-	-	-	-	-
Operational expenses	-	117,305,880	117,305,880	115,887,783	18.7%
Total	-	**621,320,880**	**621,320,880**	**601,147,783**	**96.8%**

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 322.6 km (97.6% of what was planned); routine mechanized maintenance had been undertaken to an extent of 59.7 km (70.8% of what was planned); and periodic maintenance was not planned for in FY 2018/19. Some of the road maintenance works that were undertaken are shown in Figure 3.2.

Kayunga district: River training done on Kisoga-Kikwanya-Nalwewungula road (15 km) under routine mechanised maintenance.

Kayunga district: A spot gravelled section on Bubajjwe-Bukujju-Kanya road (11 km) done under routine mechanised maintenance.

FIGURE 3.2: PHOTOGRAPHS IN KAYUNGA DISTRICT

3.3.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 658.3 L/km (grading and spot gravelling) as shown in Table 3.16.

Table 3.16: Fuel Consumption by Type of Operation in Kayunga district, Q1-3 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	Kisoga – Kikwanya - Nalwewungula	15.0	6,810	454.0
2	Busaana _ Namirembe - Bisaka	10.5	5,280	502.9
3	Butalabuna - Balisanga	10.2	8,500	833.3
4	Kalagala - Kangulumira	3.0	3200	1,066.7
5	Bubajjwe – Bukujju - Kyanya	11.0	6650	604.5
6	Galiraya – Nakatuli - Bbaale	10.0	8860	886.0
	Total	**∑a =59.7**	**∑b =39,300**	**Average =∑b/∑a 658.3**

The district's grader UG1692W was sampled from the fleet of equipment and its average fuel consumption determine as 21.5 L/h as shown in Table 3.17.

Table 3.17: Fuel Consumption by Type of Equipment in Kayunga district, Q1-3 FY 2018/19

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
Equipment sampled		Grader UG1692W		
No. of Equipment		01		
S/N	**Road Name**	**Road Length (km)**	**Total Fuel used (litres)**	**Hours worked (h)**	**Fuel consumption (L/h)**
		a	b	c	d = b/c
1	Kisoga – Kikwanya - Nalwewungula	15.0	2,400	120	20
2	Busaana _ Namirembe - Bisaka	10.5	2,000	100	20
3	Butalabuna - Balisanga	10.2	2,000	100	20
4	Kalagala - Kangulumira	5.0	1,000	50	20
5	Bubajjwe – Bukujju - Kyanya	11.0	1,800	50	20
6	Galiraya – Nakatuli - Bbaale	10	2,600	130	20
Total		**∑a =61.7**	**∑b =11,800**	**∑c =590**	**Average=∑b/∑c = 21.5**

3.3.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the district maintained some documentation including equipment utilization logbooks for monitoring fuel consumption vis-à-vis outputs, pre- and post-assessment books for recording equipment failures and remedies, and accident books for recording accidents as they happen. The district had 16 equipment, of which 9 was in good condition as shown in Table 3.18.

Table 3.18: Inventory and Condition of Equipment in Kayunga district, Q1-3 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition *(Good, Fair,Poor)*
1	Grader	Changlin	LG 0002- 049	125 HP	F/Good
2	Grader	Komatsu	UG 1962W	125 HP	Good
3	Grader	Fiat Kobelco	LG 0017-49	125 HP	Burnt
4	Tipper	Mistubishi	LG 0019-49	7 tonnes	Good
5	Tipper	Mistubishi	LG 0021-49	7 tonnes	Good
6	Tipper	FAW	LG 0003-049	7 tonnes	F/ Good
7	Pickup Double Cabin	JMC	LG 0004-049	2.5 tonnes	F/Good
8	Pickup Double Cabin	Mitsubishi	LG 0020-49	2.5 tonnes	F/Good
9	Roller	Sakai	LG 00016-49	10 tonnes	Grounded
10	Traxcavator	Liebiherr	LG0018-49	250 HP	Grounded
11	Roller	Sakai	UG 2154W	125 HP	Good
12	Tipper	Mistubishi	UG 2540W	7 tonnes	Good
13	Tipper	Mistubishi	UG 2212W	7 tonnes	Good
14	Tipper	Mistubishi	LG 0003-049	7 tonnes	Good
15	Water Bowzer	Mistubishi	UG2181W	1000LTRS	Good
16	Wheel Loader	Komatsu	UG 1882W	250 HP	Good

Absorption of mechanical imprest at the district was at 86.3% as shown in Table 3.19.

Table 3.19: Absorption of Mechanical Imprest in Kayunga district, Q1-3 FY 2018/19

Annual Budget for Mechanical Imprest FY 2018/19 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2018/19 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2018/19 (UGX)	% of Receipts Spent	Remarks
	a	b	C = (b/a) x 100	
128,400,000	86,915,000	75,000,000	86.3%	

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

Table 3.20: Mechanical Repairs and Maintenance in Kayunga district, Q1-3 FY 2018/19

Equipment 1: GRADER LG 0002-049 (Changalin)			Equipment 2: Grader UG 1962W (Komatsu)		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
10/08/2018	Routine Service	6,617,000	10/08/2018	Routine Service	MoWT
10/08/2018	Cutting Edge, bolts & Nuts	4,050,000	10/08/2018	Cutting Edge, bolts & Nuts, End bits, etc	4,050,000
20/11/2018	Turbo & Gen. repairs	6,493500	20/11/2018	Cutting Edge & S. Pins	2,100,000
20/11/2018	Cutting Edge & S. Pins	3,800,000	20/11/2018	Routine Service	MoWT
12/02/2019	Routine Service	5,617,000			
12/02/2019	Cut. Edge, S-Pins+Arrears	6,050,000	12/02/2019	Cut. Edge & S-Pins	3,850,000
12/02/2019	Gen. repairs (Arrears)	2,965,000	12/02/2019	Routine Service	MoWT
Equipment 3: W-Loader UG1882W (Ktsu)			**Equipment 4: Roller UG 2154W (Sakai)**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
20/11/2018	Bucket Tips Assy, bolts & Nuts	4,011,500	20/11/2018	Routine Service (Lubs)	630,000
12/02/2019	Bucket Tips Assy, bolts & Nuts	4,011,500			
Equipment 5: W-Bowser UG2181W (Mit)			**Equipment 6: Tipper LG (Mit)**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
20/11/2018	Battery Modification	240,000	10/08/2018	General Repairs	305,000
20/11/2018	Batteries Replacement	960,000	20/11/2018	Battery Replacement & Modification	1,200,000
Equipment 7: Tipper UG2212W (Mit)			**Equipment 8: Tipper UG 2540W (Mit)**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
20/11/2018	Battery Modification	240,000	20/11/2018	Battery Modification	240,000
Equipment 9: Tipper LG0019-49(mit)			**Equipment 10: Tipper LG0021-49(mit)**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**			
10/08/2018	Routine Service	2,011,500	20/11/2018	General repair	1,128,500
12/02/2018	Tyres	8,820,000	12/02/2019	Battery Modification	240,000
20/11/2018	Battery Modification	240,000	12/02/2019	Battery replacement	960,000
12/02/2019	Battery replacement	986,000			

Equipment 11: pickup JMC LG0004-049			Equipment 12 : pickup LG0020-49 (Mit)		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
20/11/2018	Routine service	863,00	12/08/2018	Tyres	3,080,000
20/11/2018	Gen. repair & service	780,000	20/11/2018	Gen. repair	855,000
12/02/2019	Routine service	545,00	12/02/2019	Gen. repair	3,236,500
12/02/2019	Tyres	3,080,000			
Equipment 13: Motorcycle UAC 765C			**Equipment 14: Motorcycle UG 2191A**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
10/11/2018	Gen. repair	803,000	20/08/2018	General repair	785,000

An assessment of equipment utility was done by sampling in which the utility of the district grader UG1692W (Komatsu) was determined as 0.06 km/h as depicted in Table 3.21.

Table 3.21: Maintenance outputs against Equipment Utility in Kayunga district, Q1-3 FY 2018/19

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	1,102 h	a	
		At end of Q3 FY 2018/19:	2,217.6 h	b	
		Total Utility in hours:	**1,115.6 h**	**C = b-a**	
2	Maintenance outputs	Grading:	59.6 km	d	
		Gravelling:	10 km	e	
		Total maintenance outputs in km:	**69.6 km**	**f = e+d**	
Maintenance outputs : Utility Ratio = 0.06 km/h			69.6 km / 1,115.6 hours	f/c	

3.3.7 Stores Management

An inspection of the stores was done in which it was established that the district maintained some key books as part of stores management. Some of the key books maintained included 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 3.22.

Table 3.22: Stores Management in Kayunga district, Q1-3 FY 2018/19

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
	Grader Blades (Pairs)	2	2	0	New
	Grader Blades (Pairs)	4	3	1	New
	End bit (Pairs)	2	2	0	New
	End bit (Pairs)	4	2	2	New
	Ripper tips (pcs)	2	2	0	New
	Ripper tips (pcs)	6	4	2	New
	Small tips (pcs)	4	2	2	New
	Bucket teeth (pcs)	8	8	0	New
	Grader tyres (pcs)	2	1	1	New

3.3.8 Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed environmental protection through restoration of gravel borrow areas and environmental screening of major road projects.

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 site mobilization meetings held at commencement of road projects.

3.3.9 Key Issues Kayunga DLG

The key issues from the findings in Kayunga DLG were as summarized in Table 3.23.

Table 3.23: Key Issues - Kayunga DLG

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation	DAs should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF
2.	Lack of a low bed for transportation of equipment like grader, roller, wheel loader etc. yet there was 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. E.g. Clustering 3 DLGs and providing them with a low bed.
3.	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.
4.	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.
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

S/N	Finding	Risk/Effect	Strategies for improvement
6.	Damage of recently maintained roads by overloaded trucks transporting sugarcanes, timber, etc.	High unit cost of road maintenance	DA should: • Come up with a bylaw barring overloaded trucks from traversing its road network; and • Work with Police to curb this vice.
7.	Lack of reliable supervision transport • The district lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs	Value loss through shoddy work	URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2019/20 using road maintenance budgets
8.	Project billboards not conforming to the standard design issued by URF in terms of colours and structure of content displayed. The URF logo was also missing	Diminished visibility of URF	DA should adhere to the standard billboard design that was circulated all DAs clearly indicating URF as the funding agency for road 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]*

3.3.10 Performance Rating of Road Maintenance Programme in Kayunga District

The performance rating of Kayunga district against Key Performance Indicators (KPIs) was as summarized in Table 3.24.

Table 3.24: Performance Rating of Kayunga District, Q1-3 FY 2018/19

Physical Performance								
	Annual Planned Quantity FY 2018/19 (km)	**Cum. Planned Quantity Q1-3 FY 2018/19 (km)**	**Cum. Achieved Quantity Q1-3 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/∑d	p = c x e	
RMM	330.6	330.6	322.6	97.6%	101.400	17.7%	17.2%	
RMeM	84.3	70.3	59.7	84.9%	472.300	82.3%	69.9%	
PM	-	-	-					
Total					**573.700**	**100.0%**	**87.2%**	**Physical performance score, P = ∑p**

Financial Performance				
IPF FY 2018/19 (UGX Million)	**Available Funds Q1-3 FY 2018/19 (UGX Million)**	**Cum. Expenditure Q1-3 FY 2018/19 (UGX Million)**	**Financial Performance Score, F**	**Remark**
g	h	i	F = i / h	
856.072	621.321	601.148	**96.8%**	

Performance Rating of Kayunga District against KPIs, Q1-3 FY 2018/19	Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
	89.1%	Good

Table 3.25: Performance Rating of Kayunga TC, Q1-3 FY 2018/19

Physical Performance								
	Annual Planned Quantity FY 2018/19 (km)	**Cum. Planned Quantity Q1-3 FY 2018/19 (km)**	**Cum. Achieved Quantity Q1-3 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/∑d	p = c x e	
RMM	118.0	88.5	85	95.7%	37.026	22.5%	21.5%	
RMeM	15.4	15.4	15	100.0%	19.327	11.7%	11.7%	
PM	5.8	3.8	3.8	100.0%	108.289	65.8%	65.8%	
Total	139.1	107.7	103.9		**164.642**	**100.0%**	**99.0%**	**Physical performance score, P = ∑p**
Financial Performance								
IPF FY 2018/19 (UGX Million)		**Available Funds Q1-3 FY 2018/19 (UGX Million)**	**Cum. Expenditure Q1-3 FY 2018/19 (UGX Million)**			**Financial Performance Score, F**		**Remark**
g		h	i			F = i / h		
197.588		143.406	114.229			**79.7%**		
Performance Rating of Kayunga TC against KPIs, Q1-3 FY 2018/19						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						95.2%		Good

3.4 *Mpigi District Local Government*

3.4.1 Background

The district had a total road network of 216 km of district roads of which 0 km (0%) was paved and 216 km (100%) was unpaved. The condition of the road network was: 46% in good condition, 31% in fair condition, and 23% in poor condition. The district had a total annual road maintenance budget of UGX 755.081 million for FY 2018/19. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 260.719 million and 6 sub-counties with a total annual road maintenance budget of UGX 141.316 million. Road maintenance works planned under Mpigi district and its sub-agencies for implementation in FY 2018/19 were as shown in Table 3.26. It can be seen from Table 3.26 that a total of 161.5 km was planned to receive routine manual maintained, 254.4 km was planned to receive routine mechanized maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 1,157.115 million.

Table 3.26: Mpigi 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)
Mpigi District	755,080,580	66.6	116.1	-
Mpigi TC	260,718,773	61.4	25.3	-
Mpigi CARs	141,315,671	33.5	113	-
Total	**1,157,115,023**	**161.5**	**254.4**	-

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

3.4.2 Mpigi district roads

Under URF funding, planned maintenance activities in FY2018/19 included periodic maintenance of 0 km, routine mechanized maintenance of 116.1 km, and routine manual maintenance of 66.6 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 27 June 2019. In Q1-3 FY 2018/9, the district local government received a total of UGX 878.563 million (75.9% of IPF) of which UGX 548.023 million (62.4% of funds received) was transferred to district roads, UGX 188.225 million (21.5% of funds received) was transferred to town council roads, and UGX 141.316 million (16.1% of funds received) was transferred to community access roads. Table 3.27 shows the performance of downstream remittances to Mpigi district in the time period Q1-3 FY 2018/19.

Table 3.27: Downstream Remittances to Mpigi District Roads Maintenance, Q1-3 FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	24.4%	52.0%	75.1%		Cumulatively
Date of MoFPED release to URF	16- Jul-18	11-Oct-18	08-Jan-19		
% of DLG Annual Budget released by URF	21.4%	53.3%	75.9%		Cumulatively
Date of URF release to District LG	08 Aug 18	05 Nov 18	18 Jan 19		
Date of receipt on LG TSA Holding Account	29 Aug 18	14 Nov 18	05 Feb 18		
% of District roads annual budget released from LG TSA Holding Account to works department	24.4%	46.8%	72.6%		Cumulatively
Date of release to works department	29 Aug 18	14 Non 18	5 Feb 18		
Delay from start of quarter	59 days	44 days	35 days		Calendar days
Delay from date of URF release	21 days	09 days	18 days		Calendar days

A summary of performance of the releases against the budget for Mpigi district roads is shown in Table 3.28 where it can also be seen that absorption stood at 84.6% of the releases.

Table 3.28: Summary of Financial Performance of Mpigi district roads, Q1-3 FY 2018/19

Approved Budget FY 2018/19(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Absorption Q1-3FY 2018/19 (%)
a	b	c	d =b+c	e	f = e/d
755,080,580	-	548,022,992	548,022,992	463,503,711	84.6%

Absorption against the various expenditure categories was as shown in Table 3.29.

Table 3.29: Absorption of Available Funds by Expenditure Category on Mpigi district Roads, Q1-3 FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/∑c) x 100
RMM / Road gangs	-	38,818,153	38,818,153	16,500,000	3.0%
RMeM / FA	-	395,818,043	395,818,043	369,185,264	67.4%
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	82,203,449	82,203,449	57,579,347	10.5%
Other Qualifying works	-	-	-	-	-
Operational expenses	-	31,183,347	31,183,347	20,239,100	3.7%
Total	-	**548,022,992**	**548,022,992**	**463,503,711**	**84.6%**

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 66.6 km (100% of what was planned); routine mechanized maintenance had been undertaken to an extent of 97.3 km (83.8% of what was planned); and periodic maintenance was not planned for in FY 2018/19. Some of the road maintenance works that were undertaken are shown in Figure 3.3.

Mpigi district: A project billboard on Muyira-Kampiringisa road (7.5 km) not conforming to the standard design issued to DAs by URF.

Mpigi district: Culvert installation that was ongoing on Muyira-Kampiringisa road (7.5 km) under RMeM.

FIGURE 3.3: PHOTOGRAPHS IN MPIGI DISTRICT

3.4.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 1,612.7 L/km (grading and spot gravelling) and 542.4 L/km (grading and compaction without spot gravelling) as shown in Table 3.30.

Table 3.30: Fuel Consumption by Type of Operation in Mpigi district, Q1-3 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	Kampiringisa -Muyira	7.5	14,000	1,866.7
2	Katebo -Buyaya	8.6	14,760	1,716.2
3	Nawango -Degeya	6.2	11,580	1,867.7
4	Kayabwe -Bukasa	17.2	23,360	1,358.1
	Total	**∑a =39.5**	**∑b = 63,700**	**Average =∑b/∑a 1,612.7**

Operation: Routine Mechanized Maintenance (grading and Compaction)				
S/N	**Road Name**	**Length of Road (km)**	**Fuel used (litres)**	**Fuel Consumption (l/km)**
		a	b	C = b/a
1	Muyoobozi -Ggavu	5.98	3,140	525.1
2	Jjeza –Kibumbiro -Katuuso	12.0	6,618	551.5
3	Nakirebe –Sekiwunga -Naziri	9.66	5,220	540.4
4	Nkozi -Kasse	4.08	2,220	544.1
5	Buwama -Buwere	3.6	1,960	544.4
	Total	**∑a = 35.32**	**∑b =19,158**	**Average =∑b/∑a 542.4**

The district's grader UG1712W was sampled from the fleet of equipment and its average fuel consumption determine as 202 L/km as shown in Table 3.31.

Table 3.31: Fuel Consumption by Type of Equipment in Mpigi district, Q1-3 FY 2018/19

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled			Grader UG 1712W		
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
	Jjeza –Kibumbiro-Katuuso	12	2,400		200
	Muyoobozi -Ggavu	5.98	1,200		200
	Nkozi –Kasse	4.08	800		200
	Nakirebe –Sekiwunga -Naziri	9.66	2,000		207
Total		**∑a = 31.7**	**∑b = 6,400**	**∑c**	**Average = ∑b/∑a 202 L/h**

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 maintenance register for keeping on record all maintenance interventions and attendant costs incurred on equipment, equipment logbooks for monitoring fuel consumption vis-à-vis outputs, defects forms for recording equipment failures while in the field, and job cards for documenting remedial work done on equipment. The district had 14 equipment, of which 9 was in good condition as shown in Table 3.32.

Table 3.32: Inventory and Condition of Equipment in Mpigi district, Q1-3 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition *(Good, Fair, Poor)*
1	Tipper	Mitsubishi 657F	UG2546W		Good
2	Tipper	Mitsubishi 657F	UG2227W		Good
3	Vibro roller	Sankai	UG2269W		Good
4	Water bowser	Mitsubishi 657F	UG2193W		Good
5	Tipper	Mitsubishi 617F	LG-0106-34		Poor
6	Water bowser	Mitsubishi FP 418F	LG-0091-34		Good
7	Motor-Grader	Caterpillar 120H	LG-0002-34		Fair
8	Bull dozer	Komatsu D53A	LG-0088-34		Poor
9	Motor-grader	Changlin	LG-0001-082		Good
10	Tipper - truck	FAW	LG-0002-082		Good
11	Pick-up	JMC	LG-0003-082		Fair
12	Wheel loader	Komatsu Wheel Loader	UG-1874W		Good
13	Motor –Grader	Komatsu	UG-1712W		Good
14	Wheel loader	Komatsu	LG-0092-34		poor
15	Vibro roller	Dynapac	LG-0090-34		Poor

Absorption of mechanical imprest at the district was at 70% as shown in Table 3.33.

Table 3.33: Absorption of Mechanical Imprest in Mpigi district, Q1-3 FY 2018/19

Annual Budget for Mechanical Imprest FY 2018/19 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2018/19 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2018/19 (UGX)	% of Receipts Spent	Remarks
	a	b	C = (b/a) x 100	
113,262,000	82,203,449	57,579,347	70%	

Expenditure of mechanical imprest on some of the equipment was as depicted in Table 3.34.

Table 3.34: Mechanical Repairs and Maintenance in Mpigi district, Q1-3 FY 2018/19

Equipment 1: vehicle LG0002-082 (FAW tipper)			**Equipment 2: Grader UG1712W**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
20/11/18	Service and repairs	4,460,400	20/11/18	Provision of fittings and lights protector	725,700
21/2/19	Minor repairs	2,596,000	12/02/19	Replacement of worn out tyres	6,060,000
			20/3/19	Supply of blades, end bits, bolts and nuts	10,454,800
Equipment 3: Grader LG0001-082			**Equipment 4: Tipper LG0106-34**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
20/11/18	Supply of blades, end bits, bolts and nuts	8,348,500	20/11/18	Service and Gear box repair	8,122,680
20/11/18	Service and minor replacements	3,404,300			
12/02/19	Minor repair	1,923,400			
Equipment 3: Vehicle LG0003-082 (JMC)			**Equipment 4: Tipper UG 2193W**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
20/11/18	Minor repairs	1,843,160	20/11/18	Minor replacements	696,200
21/02/19	Repair and replacement of clutch system	2,188,900			
12/02/19	Minor repair	1,923,400			

An assessment of equipment utility was done by sampling in which the utility of the district grader UG1712W was determined as 0.2 km/h as depicted in Table 3.35.

Table 3.35: Maintenance outputs against Equipment Utility in Mpigi district, Q1-3 FY 2018/19

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	877.3 h	a	
		At end of Q3 FY 2018/19:	1,891.3 h	b	
		Total Utility in hours:	**1,014 h**	**C = b-a**	
2	Maintenance outputs	Grading:	143.3 km	d	
		Gravelling:	33.5 km	e	
		Total maintenance outputs in km:	**176.8 km**	**f = e+d**	
Maintenance outputs : Utility Ratio = 0.2 km/h			176.8 km / 1,014 hours	f/c	

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, 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 3.36.

Table 3.36: Stores Management in Mpigi district, Q1-3 FY 2018/19

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
	Grader Blades (Pairs)	2	2	0	New
	Grader Blades (Pairs)	4	3	1	New
	End bits (Pairs)	2	2	0	New
	End bits (Pairs)	4	2	2	New
	Ripper tips (pcs)	2	2	0	New
	Ripper tips (pcs)	6	4	2	New
	Small tips (pcs)	4	2	2	New
	Bucket teeth (pcs)	8	8	0	New
	Grader tyres (pairs)	2	1	1	New

3.4.8 Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed environmental protection through restoration of gravel borrow areas and watering during gravelling to reduce the dusting nuisance.

Gender equity was being mainstreamed by encouraging women to apply for road gang jobs in the job adverts placed at subcounty notice boards.

HIV/AIDS awareness was being mainstreamed by including a message on HIV/AIDS on road project billboards.

3.4.9 Key Issues Mpigi DLG

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

Table 3.37: Key Issues - Mpigi DLG

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Project billboards not conforming to the standard design issued by URF in terms of colours and structure of content displayed. The URF logo was also missing	Diminished visibility of URF	DA should adhere to the standard billboard design that was circulated all DAs clearly indicating URF as the funding agency for road 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]*
2.	Lack of reliable supervision transport • The district lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs	Value loss through shoddy work	URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2019/20 using road maintenance budgets
3.	Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation	DAs should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF
4.	Lack of a low bed for transportation of equipment like grader, roller, wheel loader etc. yet there was 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. E.g. Clustering 3 DLGs and providing them with a low bed.
5.	Poor culvert installation: creation of humps instead of smooth ramps at culvert crossings due to flat terrain challenges	Diminished safety and riding comfort of vehicular traffic using the roads	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on culvert installation in flat terrain
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

S/N	Finding	Risk/Effect	Strategies for improvement
7.	Damage of recently maintained roads by overloaded trucks transporting sand hard core, bricks, etc.	High unit cost of road maintenance	DA should: • Come up with a bylaw barring overloaded trucks from traversing its road network; and • Work with Police to curb this vice.
8.	Difficulty in receipt of supplementary funding on IFMIS TSA requiring an onerous application process to the PS/ST • In Q2, Mpigi DLG failed to do a timely transfer of UGX 25 Million emergency funds for Mpigi TC. The funds were eventually transferred in the last month of Q3 after an onerous process that led to the creation of a separate code on IFMIS TSA for supplementary funding (funding above IPF).	Late implementation of projects under special funding by URF	URF should engage MoFPED to cause a seamless disbursement of special funds (supplementary funds) to URF DAs

3.4.10 Performance Rating of Road Maintenance Programme in Mpigi District

The performance rating of Mpigi district against Key Performance Indicators (KPIs) was as summarized in Table 3.38.

Table 3.38: Performance Rating of Mpigi District, Q1-3 FY 2018/19

Physical Performance								
	Annual Planned Quantity FY 2018/19 (km)	**Cum. Planned Quantity Q1-3 FY 2018/19 (km)**	**Cum. Achieved Quantity Q1-3 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/∑d	p = c x e	
RMM	66.6	66.6	66.6	100.0%	64.200	11.4%	11.4%	
RMeM	116.1	106.9	97.3	91.0%	499.140	88.6%	80.6%	
PM	-	-	-					
Total					**563.340**	**100.0%**	**92.0%**	**Physical performance score, P = ∑p**
Financial Performance								
IPF FY 2018/19 (UGX Million)		**Available Funds Q1-3 FY 2018/19 (UGX Million)**	**Cum. Expenditure Q1-3 FY 2018/19 (UGX Million)**			**Financial Performance Score, F**	**Remark**	
g		h	i			F = i / h		
755.081		548.023	463.504			**84.6%**		
Performance Rating of Mpigi District against KPIs, Q1-3 FY 2018/19						Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color	
						90.5%	Very Good	

Table 3.39: Performance Rating of Mpigi TC, Q1-3 FY 2018/19

Physical Performance								
	Annual Planned Quantity FY 2018/19 (km)	**Cum. Planned Quantity Q1-3 FY 2018/19 (km)**	**Cum. Achieved Quantity Q1-3 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/∑d	p = c x e	
RMM	61.4	184.2	97	52.8%	27.000	13.6%	7.2%	
RMeM	25.4	20.8	11.1	53.4%	172.155	86.4%	46.1%	
PM	-	-	-		-	0.0%	0.0%	
Total					**199.155**	**100.0%**	**53.3%**	**Physical performance score, P = ∑p**
Financial Performance								
IPF FY 2018/19 (UGX Million)		**Available Funds Q1-3 FY 2018/19 (UGX Million)**	**Cum. Expenditure Q1-3 FY 2018/19 (UGX Million)**			**Financial Performance Score, F**		**Remark**
g		h	i			F = i / h		
260.719		189.225	114.036			**60.3%**		
Performance Rating of Mpigi TC against KPIs, Q1-3 FY 2018/19						Overall Score (%) = [P x 80%] + [F x 20%]		Dashboard Color
						54.7%		Fair

3.5 *Sheema Municipal Council*

3.5.1 Background

Sheema Municipal Council had a total road network of 408 km, of which 2 km (0.5%) was paved and 406 km (99.5%) was unpaved. The condition of the paved road network was: 0% in good condition, 20% in fair condition, and 80% in poor condition. The condition of the unpaved road network was: 70% in good condition, 20% in fair condition, and 10% in poor condition.

3.5.2 Sheema Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 751.466 million for FY 2018/19. Road maintenance works planned under Sheema municipal council for implementation in FY 2018/19 were as shown in Table 3.40. It can be seen from Table 3.40 that a total of 110 km was planned to receive routine manual maintained, 204.5 km was planned receive routine mechanized maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 751.466 million.

Table 3.40: Sheema MC Roads Maintenance Programme – Annual Work plan FY 2018/19

Name of DA	Annual Budget FY 2018/19 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Sheema MC	751,466,233	110	204.5	-
Total	**751,466,233**	**110**	**204.5**	-

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

3.5.3 Financial Performance

Table 3.41 shows the performance of downstream remittances to Sheema MC in terms of timeliness and completeness as at end of Q1-3 FY 2018/19.

Table 3. 41: Downstream Remittances to Sheema MC, Q1-3 FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	24.4%	52.0%	75.1%		Cumulatively
Date of MoFPED release to URF	16 Jul 18	11 Oct 18	08 Jan 19		
% of MC annual budget released by URF	24.4%	46.8%	72.6%		Cumulatively
Date of URF release to MC	06 Aug 18	14 Nov 18	18 Jan 19		
Date of receipt on Gen. Fund account	14 Aug 18	16 Nov 18	22 Jan 19		
% of MC annual budget released from Gen. Fund Account to works department	24.4%	46.8%	72.6%		Cumulatively
Date of release to works department	14 Aug 2018	23 Nov 2018	05 Feb 2019		
Delay from start of quarter	44 days	53 days	35 days		Calendar days
Delay from date of URF release	08 days	09 days	18 days		Calendar days

At the end of Q3 FY 2018/19, the municipal council had received a total of UGX 545.4 million (72.6% of IPF) of which UGX 417.247 million (76.5% of funds released) had been expended. Expenditures were comprised of UGX 45.225 million (8.3% of funds released) on payment for routine manual maintenance works; UGX 225.633 million (41.4% 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 146.389 million (26.8% of funds released) on payment for mechanical repairs, other qualifying works, and operational costs as depicted in Table 3.42.

Table 3.42: Absorption of Available Funds by Expenditure Category in Sheema MC, Q1-3 FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/∑c) x 100
RMM / Road gangs	-	86,404,000	86,404,000	45,225,280	8.3%
RMeM / FA	-	314,502,089	314,502,089	225,632,900	41.4%
PM / FA	-	-	-	-	-
Mechanical repairs & maintenance	-	73,833,634	73,833,634	77,652,000	14.2%
Culverts / Bridges	-	45,222,000	45,222,000	37,056,200	6.8%
Operational expenses	-	25,438,044	25,438,044	31,680,819	5.8%
Total	-	**545,399,767**	**545,399,767**	**417,247,199**	**76.5%**

3.5.4 Physical Performance

The work plan for FY 2018/19 was progressed as follows: routine manual maintenance was undertaken to an extent of 103 km (93.6% of what was planned); routine mechanized maintenance was undertaken to an extent of 140 km (68.5% of what was planned); and periodic maintenance was not planned for in the FY.

3.5.5 Emergency Funding

Sheema MC received UGX 65 million (85.9% of funds requested for) in FY 2018/19. This was utilized to its entirety for grading, watering, and compacting the undermentioned roads including culvert installation. Katwe – Nyakashambya road (1.5 km), Rugongi – Kyabandara road (1.9 km), Ryamuhunga – Kigimbi road (2.2 km), Road side – Kemikyera road (2.5 km), Kyabandara – Katwe – Rushogashoga road (3.5 km), Itendero via Mosque and Kemikyera – Kyagaju road (2.6 km). Kakorogoto – Kihunda road (3.5 km) was also maintained but awaited installation of culverts.

The monitoring team visited some of the road maintenance works that were undertaken in Q1-3 FY 2018/19 of which sample photographs are depicted in Figure 3.4.

Sheema MC: Grading and culvert installation done on Rugongi-Kyabandara road (1.9 km) using emergency funds

Sheema MC: A stream culvert (without wingwalls) installed on Kyabandara-Katwe-Rushogashoga road (3.5 km) using emergency funds

FIGURE 3. 4: PHOTOGRAPHS IN SHEEMA MUNICIPALITY

3.5.6 Utilization of Fuel

Utilization of fuel for routine mechanized maintenance works was on average 316.1 L/km (grading and spot gravelling) as shown in Table 3.43.

Table 3.43: Fuel Consumption by Type of Operation in Sheema MC, Q1-3 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
	Katokye – Rweyeshera - Kagyera	4.7	636.0	135.3
	Nyamufumura – Mukinga – Kagongi	3.5	539.5	154.1
	Itendero – Migina – Kikuto	8.0	556.0	69.5
	Kyenkokora – Ndebo	3.8	617.0	162.4
	Rwengando – Kabambari	6.5	780.0	120.0
	Nyakashambya – Kiziba	5.0	616.3	123.3
	Kibutamo – Rushozi Ward	3.0	539.3	179.8
	Town School - Nyakashabya	4.5	1,059.0	235.3
	Mushanga – Kibingo	4.0	1,059.0	264.8
	Tammuzade Road	0.9	539.3	599.2
	Katokye – Kikonko – Karera	4.0	894.3	223.6
	Kitojo – Mutoojo – Bwinobwenkyende	8.0	3,725.4	465.7
	Nyamufumura – Kibutamo – Rushozi	6.0	921.5	153.6
	Karea Ti – Kishoroza	2.5	1,130.1	452.0
	Kishoroza – Karera T/C	1.6	717.4	448.4
	Nkorongo – Bashakara	2.2	1,055.8	479.9
	Ryamuhunga – Nyakashambya	1.6	1,299.8	812.4
	Kibingo – Nyakashambya	1.2	1,096.3	913.6

	Mushanga – Kibutamo T/C	2.2	464.2	211.0
	Kibutamo T/C – Kahama	2.5	458.8	183.5
	Tree Shade – Kitohwa	3.5	1,381.7	394.8
	Coffee Factory – Sunbeach	1.4	1,832.3	1,308.8
	Petro City - Nyabishera	2.2	1,402.1	637.3
	Kanyamukondo – Kanyeigoro	8.5	1,637.5	192.6
	Kabwohe Cbd Roads (Lanes)	1.2	1,442.5	1,202.1
	Kagango - Rwengando	1.9	577.0	303.7
	Katwe - Nyakashambya	1.5	777.7	518.5
	Rugongi - Kyabandara	1.9	904.4	476.0
	Ryamuhunga - Kigimbi	2.2	1,306.5	593.9
	Katwe – Rushogashoga	4.0	1,838.3	459.6
	Road Side – Kemikyera	2.5	1,459.3	583.7
	Itendero Via Mosque – Kemikyera – Kyagaju	2.6	1,226.0	471.5
	Total	**∑a = 109.1**	**∑b = 34,490.4**	**Average =∑b/∑a 316.1**

The Municipality's borrowed graders LG0001-105 and UG 2066W were sampled from the fleet of equipment and their average fuel consumption determine as 19.2 L/h as shown in Table 3.44.

Table 3.44: Fuel Consumption by Type of Equipment in Sheema MC, Q1-3 FY 2018/19

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled		Grader LG0001-105 and UG 2066W			
No. of Equipment		02			
S/N	**Road Name**	**Road Length (km)**	**Total Fuel used (litres)**	**Hours worked (h)**	**Fuel consumption (L/h)**
		a	b	c	d = b/c
	Katokye – Rweyeshera - Kagyera	4.7	600.0	32.4	18.5
	Nyamufumura – Mukinga – Kagongi	3.5	450.0	24.8	18.1
	Itendero – Migina – Kikuto	8.0	525.0	27.4	19.2
	Kyenkokora – Ndebo	3.8	494.0	26.6	18.6
	Rwengando – Kabambari	6.5	568.0	30.7	18.5
	Nyakashambya – Kiziba	5.0	678.0	35.0	19.4
	Kibutamo – Rushozi Ward	3.0	390.0	21.0	18.6
	Town School - Nyakashabya	4.5	656.0	38.0	17.3
	Mushanga – Kibingo	4.0	450.0	24.0	18.8
	Tammuzade Road	0.9	255.0	13.0	19.6
	Katokye – Kikonko – Karera	4.0	525.0	25.0	21.0
	Kitojo – Mutoojo – Bwinobwenkyende	8.0	1,248.0	64.0	19.5
	Nyamufumura – Kibutamo – Rushozi	6.0	671.5	34.0	19.8
	Karea Ti – Kishoroza	2.5	300.0	17.5	17.1

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled			Grader LG0001-105 and UG 2066W		
No. of Equipment			02		
S/N	**Road Name**	**Road Length (km)**	**Total Fuel used (litres)**	**Hours worked (h)**	**Fuel consumption (L/h)**
		a	b	c	d = b/c
	Kishoroza – Karera T/C	1.6	235.0	12.5	18.8
	Ryamuhunga – Nyakashambya	1.6	345.0	18.2	19.0
	Kibingo – Nyakashambya	1.2	388.0	22.0	17.6
	Mushanga – Kibutamo T/C	3.6	448.3	24.1	18.6
	Kibutamo T/C – Kahama	2.5	362.0	17.6	20.6
	Tree Shade – Kitohwa	3.5	450.0	24.5	18.4
	Coffee Factory – Sunbeach	1.4	332.7	11.2	29.7
	Petro City - Nyabishera	2.2	354.8	17.6	20.2
	Kanyamukondo – Kanyeigoro	8.5	764.7	43.5	17.6
	Kabwohe Cbd Roads (Lanes)	1.2	378.3	19.5	19.4
	Kagango - Rwengando	1.9	263.0	12.4	21.3
	Katwe - Nyakashambya	1.5	425.0	22.1	19.2
	Rugongi - Kyabandara	1.9	420.0	22.0	19.1
	Ryamuhunga - Kigimbi	2.2	560.0	26.0	21.5
	Road Side – Kemikyera	3.5	560.0	30.0	18.7
Total		**∑a = 104.9**	**∑b = 14,442.3**	**∑c = 752.0**	**Average = ∑b/∑c 19.2 L/h**

3.5.7 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, vehicle mechanical record book for tracking expenditures and all data relating to mechanical repairs, and service chart for tracking servicing of vehicles. The municipality had 4 equipment of which none was in good condition as shown in Table 3.45.

Table 3.45: Inventory and Condition of Equipment in Sheema MC, Q1-3 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition *(Good, Fair, Poor)*
1	JMC Pickup	JMC	LG 0009 105	1,800 cc	Fair
2	Tipper truck	FAW	UG0010 -105	14 tonnes	Fair
3	JMC Pickup	JMC	LG 0013 105	1,800 cc	Fair
4	Tractor-Trailer		LG 0012-105	3 m^3	Fair

Absorption of mechanical imprest in the municipality was at 105.2% as shown in Table 3.46.

Table 3.46: Absorption of Mechanical Imprest in Sheema MC, Q1-3 FY 2018/19

S/N	Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2018/19 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2018/19 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
	99,742,973	73,833,634	77,652,000	105.2%

Expenditure of mechanical imprest on some of the equipment was as depicted in Table 3.47.

Table 3.47: Mechanical Repairs and Maintenance in Sheema MC, Q1-3 FY 2018/19

Equipment 1: GRADER LG0001-120			Equipment 2: PICK UP JMC LG0013 -105		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
25/9/2018	6 Grader tyres and tubes	22,020,000	25/2/2019	Service	524,000
19/10/2018	Grader service	2,466,000	22/10/18	Repairs- Clutch plate, 2 Tie rod ends, rear lamp, 2 ball joints, 4 shock absorbers, 2 suspension plates , cabin bushes and spring bushes, 4 Engine mounting	3,326,000
12/9/2018	Oil top ups and lubricants	1,700,000	12/11/18	Replacement of battery, clutch cylinder and wipers and others	1,040,000
02/8/18	Grader Service	5,300,000	11/1/2019	Replacement of 4 tyres	1,840,000
22/10 / 18 and 10/3/19	Wheel loader Tips	6,384,000	**Equipment 2: PICK UP JMC LG0009 -105**		
20/10, 9 /12 /18 and 10/3/19	Grader end bits	4,098,000	22/10/18	Repairs- Clutch plate, 2 Tie rod ends, 2 ball joints, 4 shock absorbers, cabin bushes and spring bushes,	1,980,000
20/10/18 and 10/3/19	Grader scarifiers	3,660,000	18/3/2019	Wiper, bucket door, rear lights	340,000
17/5/16	Grader hose pipe	180,000	25/9/2018	Maintenance and Repair ball joints, 4 shock absorbers, cabin bushes and spring bushes	2,246,000
20/10, 9 /12 /18 and 10/3/19	Grader blades	16,800,000	19/10/2018	Servicing Filters/oils	467,000
Equipment 3: TRACTOR LG0011 - 105			**Equipment 4: Dump Truck Lg 0010 -105**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
25/8/2018	Oil and diesel Filters	350,000	5/9/2018	Minor repair (tie rod ends and wheel alignment)	250,000
			2 2 / 1 / 2 9 and 8/9/18	Servicing of the Dump Truck	2,092,000
			22/11/2018	Maintenance and repair of dump truck (2 batteries and bushes)	2,650,000
6/11/2018	Maintenance and repair (2 tyres, battery,)	3,659,000	9/10/2018	Repair of air tank valves	240,000
			10/12/18	Repair of the engine (general overhaul) supply of spare parts	14,935,000

3.5.8 Stores Management

Some of the books of stores maintained included asset register, 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 3.48.

Table 3.48: Stores Management in Sheema MC, Q1-3 FY 2018/19

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades (pairs)	3 2	22	10	New
2	End bits (pairs)	12	4	8	New
3	Ripper tips for grader (no)	12	0	12	New
4	Wheel loader tips (no)	24	8	16	New
5	Cement (no. of 50 kg bags)	160	160	0	Used for culverts works
6	Aggregates, coarse (m^3)	80	53	27	Used for culverts works
7	Fine aggregates (m^3)	80	46	34	Used for culverts works

3.5.9 Mainstreaming of Crosscutting Issues

The team was informed that the municipality mainstreamed environmental protection through undertaking environmental screening before and after mechanized maintenance road projects.

Gender equity was being mainstreamed through engaging the services of the Principal Community Development Officer (PCDO) at site mobilization meetings who encouraged women to apply for road gang jobs.

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

3.5.10 Key Issues Sheema MC

The key issues from the findings in Sheema MC were as summarized in Table 3.49.

Table 3.49: Key Issues - Sheema MC

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Lack of reliable supervision transport • The municipality lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs	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
2.	Inadequate cap on budget line for operational expenses i.e. 4.5% of IPF • This cap had remained persistently inadequate to cover all operational costs including DRC operations.	A risk of encroaching on funds available for actual road maintenance operations	DA should migrate operational expenses for actual roadworks like supervision costs from the budget line of operational costs and instead tag them onto road schemes as part of their maintenance cost. Once this is observed, the 4.5% cap should suffice.
3.	Lack of a road unit to undertake works by force account • Time sharing of equipment with other agencies remained a challenge as funding was received at the same time	Expensive hire of equipment	MoWT should prioritise municipalities in the next consignment of equipment to be procured
4.	A total absence of project billboards • The Municipality did not erect any project billboards; not even for the emergency works funded by URF	Diminished visibility of URF	DA should adhere to the standard billboard design that was circulated all DAs clearly indicating URF as the funding agency for road 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]*
5.	Poor construction of culvert end structures • The stream culverts inspected had headwalls but no wingwalls to provide complete retention of backfill at culvert end points	A risk of premature failure of culvert crossings	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures
6.	Encroachment on road reserves by locals thence encumbering restoration of roads to their standard widths.	A risk of running into compensation costs.	MoWT should issue guidelines on demarcation of road reserves for urban roads in order to avert road encroachers.

S/N	Finding	Risk/Effect	Strategies for improvement
7.	Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation	DAs should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF
8.	Understaffing of works department without a substantive Municipal Engineer and Senior Civil Engineer, and, as such inadequate to undertake force account works	Poor supervision of works/ failure to implement planned works	URF should prioritize rollout of regional Technical Support Units (TSUs) for the LGs to augment their capacity to implement the road maintenance programme.

3.5.11 Performance Rating of Road Maintenance Programme in Sheema Municipality

The performance rating of Sheema Municipality against Key Performance Indicators (KPIs) was as summarized in Table 3.50.

Table 3.50: Performance Rating of Sheema Municipality, Q1-3 FY 2018/19

Physical Performance								
	Annual Planned Quantity FY 2018/19 (km)	**Cum. Planned Quantity Q1-3 FY 2018/19 (km)**	**Cum. Achieved Quantity Q1-3 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/∑d	p = c x e	
RMM	110.0	110.0	103.0	93.6%	86.403	17.0%	15.9%	
RMeM	204.5	160.1	140.0	87.4%	423.304	83.0%	72.6%	
PM	-	-	-					
Total					**509.707**	**100.0%**	**88.5%**	**Physical performance score, P = ∑p**
Financial Performance								
IPF FY 2018/19 (UGX Million)			**Available Funds Q1-3 FY 2018/19 (UGX Million)**	**Cum. Expenditure Q1-3 FY 2018/19 (UGX Million)**			**Financial Performance Score, F**	**Remark**
g			h	i			F = i / h	
751.466			545.400	417.247			**76.5%**	
Performance Rating of Sheema MC against KPIs, Q1-3 FY 2018/19							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							86.1%	Good

3.6 Busia Municipal Council

3.6.1 Background

The Municipal Council had a total road network of 58.1Km on which planned maintenance activities in FY 2018/19 were based, with a total annual budget of UGX 753.3 million, under the Uganda Road Fund (URF). As shown in Table 3.51, the planned works included routine manual maintenance of 58.1Km at a cost of UGX 67.6 million; routine mechanised maintenance of 3.7Km at a cost of UGX 573.9 million; mechanical imprest of UGX 67.0 million; and operational costs at a cost of UGX 44.8 million. The monitoring team however observed that the works planned under routine mechanised maintenance were essentially suited for staged periodic maintenance involving drainage works, which explained the observed high unit rates.

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

Table 3.51: Busia 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
Busia Municipal Council	753.3	58.1	3.7	0.0	
Total	**753.3**	**58.1**	**3.7**	**0.0**	

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

3.6.2 Physical and Financial Performance - Busia MC

i) Financial Performance

At the time of the monitoring field visit done on 11th June 2019, the municipal council had received a total of UGX 753.6 million representing 100% of their annual IPF (Indicative Planning Figure). Expenditures amounted to UGX 507.6 million which representing 67.3% of the available funds and annual budget. Table 13 shows the performance of releases to Busia MC at the time of monitoring. It can be seen from Table 3.52 that on average, quarterly releases to the municipal council took 8.3 days from the dates of URF releases.

Table 3.52: Performance of Releases for Busia Municipal Council Roads Maintenance in FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	24.8%	53.6%	75.0%		Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18	8-Jan-19		
% of annual Budget released by URF	18.7%	43.3%	75.0%		Cumulatively
Date of URF release	3-Aug-18	2-Nov-18	16-Jan-19		
Date of Receipt at MC	8-Aug-18	16-Nov-18	22-Jan-19		
Delay from start of quarter	38 days	46 days	21 days		Average 35.0 Calendar days
Delay from date of URF release	5 days	14 days	6 days		Average 8.3 Calendar days

Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-4 FY 2018/19 (UGX Million)	Available Funds Q1-4 FY 2018/19 (UGX Million)	Expenditure Q1-4 FY 2018/19 (UGX Million)	Absorption Q1-4 FY 2018/19 (%)
753.75	0.0	753.62	753.62	507.56	67.3%

ii) Physical Performance

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

- Routine manual maintenance on approx. a quarter of the road network in each of the 3 quarters;
- Routine mechanised maintenance of 7 roads totalling 2.8Km[3] out of the 3.8Km planned.
- Stone lining of drains on all the 7 roads with routine mechanised maintenance; and
- Unplanned works including heavy grading of selected roads in the eastern and western divisions totalling 10.4Km.

The monitoring team visited the ongoing works on the municipal council roads and made the observations shown in Table 3.53:

Table 3.53: Busia MC - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
1.	Cemetery Road (0.5Km) *planned for routine mechanised maintenance*	The road had been graded to formation and 6 lines of cross culverts installed. Stone lining on one side of the road had been done to a length of 400m. The road was generally in good condition. Vehicle measurement of road length was 0.4Km.

3 Cemetry road (0.5Km); Jacob Aryada (0.3Km); Mugeni road (0.5Km); Elizabeth road (0.65Km); Siwundu road (0.5Km); Rajab Beneza (0.44Km); and Mugungu road (0.42Km).

Sn	Road Name	Site Observations

Busia MC: *Sections of Cemetry road*

2.	Mosque road, *which was not in the work plan*	The road had been graded to formation but without compaction.
3.	Elizabeth Road (0.65Km) *planned for routine mechanised maintenance*	The road had been graded to formation and 2 lines of cross culverts and 4 lines of access culverts installed. Stone lining on one side of the road had been done to a length of 400m. Spot gravelling was still underway in selected sections of the road with gravel damped on the road. Vehicle measurement of road length was 0.55Km.

Busia MC: *Sections of Elizabeth Road*

4.	Rajab Benesa road (440m) *planned for routine mechanised maintenance*	The road had been graded to formation and spot gravelled but without compaction. Stone lining in selected sections along the road had been done to a length of 400m. Vehicle measurement of road length was 0.4Km.

Sn	Road Name	Site Observations



Busia MC: *Sections of Rajab Benesa road*

5.	Mugungu Road (0.4Km), *planned for routine mechanised maintenance*	The road had been graded to formation and spot gravelled in selected sections but without compaction. 3 lines of cross culverts had been installed. Stone lining on one side of the road had been done to a length of 300m. Vehicle measurement of road length was 0.4Km.




Busia MC: *Sections of Mugungu road*

6.	Siwundu road (0.5Km), *planned for Routine Mechanised Maintenance*	The road had been graded to formation and spot gravelled in selected sections. A total of 8 lines of access culverts had been installed. Stone lining in selected sections of the road had been done to a combined length of 350m. Vehicle measurement of road length was 0.3Km.

Sn	Road Name	Site Observations


Busia MC: *Sections of Siwundu road*

7.	Mugeni road (0.6Km) *planned for Routine Mechanised Maintenance*	The road had been graded to formation and spot gravelled in selected sections. A total of 5 lines of access culverts had been installed. Stone lining in selected sections of the road had been done to a combined length of 500m. Vehicle measurement of road length was 0.5Km.




Busia MC: *Sections of Mugeni road*

8.	Jacob Aryada road (0.68Km) *planned for routine mechanised maintenance*	The road had been graded to formation but without compaction. Stone lining on one side of the road had been done to a length of 300m. Vehicle measurement of road length was 0.4Km.

Sn	Road Name	Site Observations

Busia MC: *Sections of Jacob Aryada road*

FIGURE 3.5: PHOTOGRAPHS IN BUSIA MUNICIPALITY

iii) Fuel Utilisation

There were no records to enable assessment of Busia MC on the criteria of fuel utilisation.

iv) Mechanical Imprest Utilisation

Performance of the road maintenance programme under Busia MC was additionally assessed in respect to utilisation of the funds budgeted under 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, Busia MC had an annual budget of UGX 67.0 million under mechanical repairs and maintenance. Releases under mechanical imprest during Q1-4 FY 2018/19 amounted to UGX 67.0 million representing 100% of the annual budget. Total expenditures as at the time of monitoring was at UGX 16.26 million, which represents 24.3% absorption of the released funds. As shown in Table 3.54 the expenditures were mainly for minor repairs on a number of equipment under the Municipal Council.

Table 3.54: Busia MC – Expenditure on Mechanical Repairs by Equipment, FY 2018/19

SN	Equipment	Make	Reg. No.	Condition	Cost of maintenance and repair	Remarks
1	Tipper	FAW	LG 0003 – 114	Fair	6,660,000	Repairs
2	Pickup	JMC	LG 0002 - 114	Poor	9,113,000	Repairs
3	Motorcycle			Poor	482,000	Repairs
Total					**16,255,000**	24.3% of releases was spent

It was noted during the monitoring that the Municipal Council did not have sufficient equipment for force account works and therefore relied on borrowing from the district. This low equipment base was one of the underlying reasons for the low absorption of mechanical imprest funds.

v) Emergency Funding

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

vi) Mainstreaming of Crosscutting Issues

The monitoring team was informed that environmental protection was being mainstreamed through regular environmental screening of road maintenance activities, however it was observed that recommendations from the screening were never implemented, which negated this effort.

Gender and HIV/AIDS Awareness were not yet mainstreamed in the road maintenance programme under the Municipal Council, remaining the same as was found during monitoring in FY 2016/17.

vii) Implementation Challenges

Implementation challenges at the municipal council included:

- Staffing gaps in the works department, which constrained implementation of planned works;
- Lack of required equipment for grading and resealing works;
- Problematic runoff from neighbouring regions in Kenya, which drained into the municipal council in a haphazard manner causing the rapid deterioration of roads in the municipality.

3.6.3 Key Issues Busia MC

The key issues from the findings in Busia MC were as summarised in Table 3.55.

Table 3.55: Key issues from findings in Busia MC, Q1-3 FY 2018/19

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
1.	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc)	Failure to provide accountability for funds and resources	Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach Standard forms should be developed and disseminated to all LG DAs to guide them in required record keeping under force account.
2.	Understaffing of works department	Failure to effectively manage the district road network	DA should be required to fill the key positions in the works department to enable effective supervision of works and reporting
3.	Unsecured advances to fuel stations, which frequently change ownership	Risk of loss of funds	DAs should be advised to use fuel cards and desist from giving unsecured advances for fuel

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
4.	Huge advances to technical staff for payment of road gangs/ other construction inputs	Risk of abuse of funds	DA should be cautioned and advised to pay road gangs through their respective bank accounts or to service providers
5.	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
6.	Non-mainstreaming of crosscutting issues	Non-compliance with Government policy	DA should be requested to seek guidance from Equal Opportunities Commission and MoWT
7.	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	Request MoWT to streamline accessibility to equipment by sub-agencies.
8.	Lack of measurements records to support payment of road gangs	Inadequate accountability for funds spent on road gangs	DAs should be advised to maintain a record of measurement of works as well as daily attendance of road gangs
9.	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
10.	Inclement weather leading to damaging of road networks and flooding	Loss of accessibility of sections of the road networks	DAs should be advised to apply for programme reviews to enable timely restoration of accessibility in areas ravaged by rains.
11.	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
12.	Major works on roads that were earmarked for upgrading under USMID	Loss of value on works soon to be demolished	Advise DAs to harmonise planning for major maintenance interventions with development projects like USMID
13.	Lack of records for equipment utilisation and maintenance	Misuse of equipment	Request MoWT to re-issue guidelines for equipment operation and maintenance as well as required record keeping
14.	Drainage challenges arising from run-off from Kenya, which damages road networks	Fast deterioration of condition of roads	DAs should be advised to request MoLG in coordination with other Government institutions and the relevant authorities in Kenya for area wide design and construction of drainage systems in the urban centres.
15.	Mix-up in the categorisation of scope of works	Disproportionate unit rates	DA should be cautioned and advised to going forward ensure proper categorisation of works. Fast-track establishment of the unit cost framework to guide agencies in planning.

3.6.4 Performance Rating – Busia MC

As shown in Table 3.56, the overall performance at Busia MC was rated as good at 70.8%. Physical performance was rated at 73.8% while the financial progress was rated at 67.9%.

Table 3.56: Performance Rating of Busia MC

Physical Performance									
	Annual Planned Quantity Q1-4 FY 2018/19 (km)	**Cum. Planned Quantity** *Q1-4 FY 2018/19* **(km)**	**Cum. Achieved Quantity** *Q1-4 FY 2018/19* **(km)**	**Score (%)**	**Budget** *Q1-4 FY 2018/19* **(UGX Million)**	**weight based on budget**	**Weighted Score (%)**	**Physical perfo rmance score**	**Remark**
	(a)	*(b)*	*(c)*	*d= (c/b*100%)*	*(e)*	*f=(e/h)*	*g=(f*d)*	***(i)***	
RMM	174.3	137.3	137.3	100.0%	67.6	0.10	9.5%	**73.8%**	Good
RMeM	3.8	3.8	2.7	71.1%	641.0	0.90	64.3%		
PM	-	-	-		-	0.00	0.0%		
Bridges	-	-	-		-	0.00	0.0%		
Total					708.6				
Financial Performance									
IPF *FY 2018/19* **(UGX Million)**	**Cum. Receipts Q1-4 FY 2018/19 (UGX Million)**	**Cum. Expe nditure** *Q1-4 FY 2018/19* **(UGX Million)**	**Absorption of releases (%)**	**Annual Planned works budget (UGX Million)**	**Cum. Receipts for planned works (UGX Million)**	**Cum. Expen diture on achieved works (UGX Million)**	**Propriety (%)**	**Financial Perfor mance Score**	**Remark**
(j)	*(k)*	*(l)*	*(m) = (l/k*100%)*	*(n)*	*(o)*	*(p)*	*(q)= (p/o*100%)*	*(r) = (m+q)/2*	
753.751	753.62	507.56	67.3%	708.6	708.5	484.26	68.4%	**67.9%**	
Performance Rating of Busia MC								Average Score (%)	Dashboard Colour
								70.8%	**Good**

3.7 *Tororo District Local Government*

3.7.1 Introduction

The district had a total road network of 628Km on which planned maintenance activities were based in FY 2018/19 with a total annual road maintenance budget of UGX 954.3 million, under the Uganda Road Fund (URF). In addition, the district had two town councils with a total budget of UGX 318.8 million for the regular road maintenance works. The district also had total of 17 sub-counties with a total annual budget of UGX 230.3 million. Road maintenance works planned for implementation in FY 2018/19 under Tororo district and its sub-agencies were as shown in Table 3.57. It can be seen from Table 3.57 that a total of 906.4Km were planned to receive routine manual maintenance; a total of 176.3Km were planned to have routine mechanised maintenance; and a total of 34Km were planned to receive periodic maintenance with a total budget of UGX 1.503 billion.

Table 3.57: Tororo 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
Tororo DLG	954.289	627.7	143.9	16.8	21 culvert lines
Malaba TC	173.856	27.1	23.2	7.0	11 Culvert lines
Nagongera TC	144.932	9.5	9.2	10.2	7 Culvert lines
CARs	230.262	242.1	0.0	0.0	17 sub-counties in total
Total	**1,503.339**	**906.4**	**176.3**	**34.0**	

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

3.7.2 Tororo district roads

Under URF funding, planned maintenance activities in FY2018/19 included periodic maintenance of 16.8Km[4]; routine mechanised maintenance of 143.9Km[5] and manual routine maintenance of 627.7Km 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.

i) Financial Performance

As at the time of the monitoring field visit done on 30th May 2019, the district had received a total of UGX 1,154.2 million (76.8% of IPF) of which UGX 692.6 million (72.6% annual budget) was for district roads; UGX 231.37 million (72.6% of annual budget) was for the regular maintenance works under 2 Town Councils; and UGX 230.262 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 424.98 million (61.4% of releases) as shown in Table 19.

The breakdown of the expenditure included UGX 148.7 million (35.0% of total expenditure) expended on routine mechanised maintenance works; UGX 91.34 million (21.5% of total expenditure) expended on routine mechanised maintenance works; UGX 94.77 million (22.3% of total expenditure) expended on periodic maintenance works; UGX 50.08 million (11.3% of total expenditure and 38.5% of annual allocation for mechanical imprest) expended on mechanical repairs of the equipment; and UGX 40.05 million (9.4% of total expenditure) expended on administrative costs. Table 3.58 shows the performance of releases to Tororo DLG and expenditures as at the time of monitoring. It can be seen from Table 3.58 that on average releases to the district took 18.7 days from the dates of URF releases, with the delays attributed to IFMS related processing procedures.

4 Merikit – Nyemnyem (2.5Km); Nyamwaya – Pajenda (3.0Km); Mukuju – Akoret (2.0Km); Paya – Busibira (2.5Km); Angorom – Asinge (2.5Km); TGS – Water works (2.0Km); and Achilet – Mododo (2.3Km)

5 Tororo – Kwapa – Salosalo (9.3Km); Kisoko – Peipei – Petta (8Km); Tuba – Merikit (10.3Km); Kisoko – Pajwenda – Poyawo (13.7Km); Pajwenda – Pasindi (10.2Km); Katandi – Kirewa – Siwa (14.6Km); Asinge – Morukebu – Kalait (13.5Km); Nagongera – Panuna (12.8Km); Mukuju PTC – Toto Kidwa (5.9Km); Mella – Adumai (7.9Km); Apokur – Kamuli – Petta (10.0Km); Osia – Kidera (11.1Km); Misasa – Pawanga (6.5Km); Kisote – Busia (6.5Km); and Maguria –Akworot (3.9Km).

Table 3.58: Performance of Releases for Tororo District Roads Maintenance, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	24.8%	53.6%	75.0%		Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18	8-Jan-19		
% of annual Budget released by URF	18.7%	43.3%	75.0%		Cumulatively
Date of URF release	3-Aug-18	2-Nov-18	16-Jan-19		
Date of Receipt at DLG	8-Aug-18	19-Nov-18	19-Feb-19		
Delay from start of quarter	38 days	49 days	49 days		Average 45.3 Calendar days
Delay from date of URF release	5 days	17 days	34 days		Average 18.7 Calendar days

Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-4 FY 2018/19 (UGX Million)	Available Funds Q1-4 FY 2018/19 (UGX Million)	Expenditure Q1-4 FY 2018/19 (UGX Million)	Absorption Q1-4 FY 2018/19 (%)
954.289	0.000	692.604	692.604	424.98	61.4%

ii) Physical Performance

Planned works had commenced on a total of 11 roads measuring 78.7Km[6] that had been planned for routine mechanised maintenance; and 5 roads measuring 12.0Km[7], which has been planned for periodic maintenance. Routine manual maintenance works had only been done in 2 months out of the planned 9 months reportedly due to the increment in wages of the road gangs. 8 lines of culverts had also been installed on 5 selected roads.

All planned works in the sub-counties had been implemented with the exception of Merikit, Petta, Magola and Kwapa sub-counties. The monitoring team visited some of the roads where planned works had been implemented and made the observation shown in Table 3.59.

Table 3.59: Tororo DLG - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
1.	Mella - Adumai (7.9Km), *planned for routine mechanised maintenance*	A total of 5.9Km of the road had been graded and the riding surface was generally still in good condition. However a culvert crossing at Km 4.9 had been left bare without backfill and therefore presenting a potential hazard to traffic.

6 Tororo – Kwapa – Salosalo (9.3Km); Kisoko – Pajwenda – Poyawo (13.7Km); Katandi – Kirewa – Siwa (14.6Km); Nagongera – Panuna (12.8Km); Mukuju PTC – Toto Kidwa (5.9Km); Mella – Adumai (7.9Km); Osia – Kidera (11.1Km); Misasa – Pawanga (6.5Km); Siwa – Pawanga (9.5Km); Nabuyoga – Maho – Kiyeyi (11.1Km); and Maguria –Akworot (3.9Km).

7 Merikit – Nyemnyem (2.5Km); Nyamwaya – Pajenda (2.0Km); Angorom – Asinge (3.2Km); TGS – Water works (2.0Km); and Achilet – Mododo (2.3Km)

Sn	Road Name	Site Observations

Tororo DLG: *Sections of Mella – Adumai Road*

2.	TGS – Water Works (5.0Km), *planned for Periodic maintenance*	4.2Km of the road had been graded, 700m spot gravelled and 1 line of 900mm dia. cross culverts installed. The riding surface of the road was still generally in good condition.

Tororo DLG: *Sections of TGS – Water Works Road*

3.	Achilet - Mudodo (6.5Km), *planned for Periodic maintenance*	6.4Km of the road had been graded and gravelling in selected sections was still underway. The riding surface was still in good shape however no mitre drains had been provided.

Sn	Road Name	Site Observations



Tororo DLG: *Sections of Achilet – Mudodo Road*

4.	Namwaya - Pajenda (7.8Km), *planned for Periodic maintenance*	The road had been graded and spot gravelled in selected sections. However the riding surface was still rough in some sections with several granite rock outcrops.



Tororo DLG: *Sections of Namwaya – Pajenda Road*

5.	Acet – Mudodo (2.3Km) *Community Access Road under Rubongi Sub-county*	2.3Km of the road had been graded to a width of 4.5m, however no mitre drains had been provided. Two sections of the road had been spoiled by rain and were potential bottlenecks to traffic.

Sn	Road Name	Site Observations

Rubongi Sub-county: *Sections of Acet – Mudodo road*

FIGURE 3.6: PHOTOGRAPHS IN TORORO DISTRICT

iii) Fuel Utilisation

Fuel consumption under the routine mechanised maintenance works done on three of the roads using force account was assessed as shown in Table 3.60. It can be seen that the fuel consumption on the 3 roads assessed ranged from 228.8 – 378.9 Ltr/Km for roads that received only grading. The average consumption rate for the 3 roads under the district was 276.9 Ltr/Km. These consumption rates when compared with those observed at other districts were high, which indicated laxity in the control of utilisation of fuel in the district.

Table 3.60: Tororo DLG –Fuel Consumption by Roads Maintained, Q1-3 FY 2018/19

SN	Road Name	Outputs (Km)	Fuel (Ltr)	Consumption Ratio (Ltr/ Km)	Remarks
1	Katandi – Kirewa	14.6	3,340	228.8	Grading
2	Misasa – Piwanga	6.2	1,450	233.9	Grading
3	Piwanga – Siwa	9.5	3,600	378.9	Grading
	Total	**30.3**	**8,390**	276.9	**Average = 276.9 L/Km**

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 3.61. It can be seen that the fuel consumption on the 3 roads assessed was in the range 87.4 – 140 Ltr/Km with an average of 123.5 Ltr/Km. This consumption when compared with that from other districts was within the expected range for the graders.

Table 3.61: Tororo DLG – Fuel Consumption by the Grader, Q1-3 FY 2018/19

SN	Road Name	Outputs (Km)	Fuel (Ltr)	Consumption Ratio (Ltr/ Km)	Remarks
1	Katandi – Kirewa	14.6	2,044	140.0	Grading
2	Misasa – Piwanga	6.2	868	140.0	Grading
3	Piwanga – Siwa	9.5	830	87.4	Grading
	Total	**30.3**	**3,742**	123.5	**Average = 123.5 L/Km**

v) Mechanical Imprest Utilisation

Performance of the road maintenance programme under Tororo DLG was assessed in respect to utilisation of the funds budget by the DLG under 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, Tororo DLG had an annual budget of UGX 130.0 million under mechanical repairs and maintenance. Releases under mechanical imprest, as at the time of monitoring, amounted to UGX 81.0 million representing 62.3% of the annual budget. Expenditures on mechanical repairs was at UGX 50.08 million, representing 61.8% of releases.

vi) Emergency Funding

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

vii) Mainstreaming of Crosscutting Issues

The monitoring team was informed that the district was yet to mainstream crosscutting issues in the road maintenance programme.

viii) Implementation Challenges

Implementation challenges at the district included:

- Late receipt of funds, which hampered timely commencement of planned works;
- Low staffing in the works department under the district, which undermined their capacity to effectively handle force account works;
- Large proportion of the road network in poor state, which undermined effective accessibility across the district; and
- Lack of transport for supervision of works under the force account arrangement.

3.7.3 Malaba Town Council Roads

Under URF funding, planned maintenance activities in FY2018/19 at the town council included periodic maintenance of 12 roads totalling 7.0Km; routine mechanised maintenance of 26 roads totalling 23.2Km; one cross culverts installation on each of 11 roads; and routine manual maintenance of 27.1Km. 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 May 2019, Malaba TC had received a total of UGX 105.19 million (72.58% of IPF) and had expended a total of UGX 93.34 million (88.7% of funds released). The breakdown of the expenditure included UGX 13.55 million (14.5% of total expenditure) expended on routine manual maintenance; UGX 62.42 million (66.8% of total expenditure) expended on routine mechanised maintenance works; UGX 8.96 million (9.9% of total expenditure) expended on operational costs; and UGX 8.42 million (9.0% of total expenditure and 71.4% of releases for mechanical imprest) expended on equipment maintenance. Quarterly remittances to the town council on average took 39.7 days from the dates of releases by URF. Table 3.62 shows the performance of releases to Malaba TC as at the time of monitoring.

Table 3.62: Performance of Releases to Malaba TC, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual Budget released by MFPED (Cumulatively)	24.8%	53.6%	75.0%		Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18	8-Jan-19		
% of annual Budget released by URF (Cumulatively)	18.7%	43.3%	75.0%		
Date of URF release	3-Aug-18	2-Nov-18	16-Jan-19		
% of annual Budget released by DLG to Malaba TC	24.4%	46.8%	72.8%		
Date of release to Malaba TC	13-Sep-18	3-Dec-18	4-Mar-19		
Delay from start of quarter	74 days	63 days	62 days		66.3 Calendar days Av.
Delay from date of URF release	41 days	31 days	47 days		39.7 Calendar days Av.

Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-3 FY 2018/19 (UGX Million)	Available Funds Q1-3 FY 2018/19 (UGX Million)	Expenditure Q1-3 FY 2018/19 (UGX Million)	Absorption Q1-3 FY 2018/19 (%)
144.931	0.304	105.189	105.493	93.345	88.5%

ii) Physical Performance

Works that had been implemented by the town council included: routine manual maintenance works on 27.4Km of roads; and routine mechanised maintenance on a number of roads totalling 23Km. Planned periodic maintenance works had not commenced on all the roads. The monitoring team visited some of the roads and made the observations in Table 3.63.

Table 3.63: Malaba TC - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
1.	Ikuruk road (1.0Km) *planned for Routine Mechanised maintenance*	The road had been graded to a formation of approx. 6.0m but without compaction. Several sections however had heavy scouring in the side drains and silting in others. The riding surface was generally rough.

Malaba TC: *Sections of Ikuruk road*

2.	Obwana road (0.3Km) *planned for Routine Mechanised maintenance*	0.5Km of the road had been graded to a formation of approx. 6.0m but without compaction. Several sections had heavy scouring/silting in the side drains. The riding surface was generally rough.

Malaba TC: *Sections of Obwana road*

3.	Nairobi road (0.7Km) *planned for routine mechanised maintenance*	0.7Km of the road had been graded to a formation of approx. 6.0m but without compaction. Severe scouring in the side drains was observed. The riding surface was generally rough.

Sn	Road Name	Site Observations

Malaba TC: *Sections of Nairobi road*

4.	Eunice Okware road (1.0Km) *planned for Periodic maintenance*	0.8Km of the road had been opened and graded to formation but without compaction. The riding surface was loose and heavily soaked.

Malaba TC: *Sections of Eunice Okware road*

iii) Mechanical Imprest Utilisation

Performance of the road maintenance programme under Malaba TC was assessed in respect of utilisation of the funds budgeted by the TC under 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, Malaba TC had an annual budget of UGX 24.0 million under mechanical repairs and maintenance. Releases under mechanical imprest, as at the time of monitoring, amounted to UGX 17.42 million representing 72.58% of the annual budget. Total expenditures as at the time of monitoring was UGX 8.42 million, representing 48.3% absorption of the released funds.

iv) Emergency Funding

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

v) Implementation Challenges

Implementation challenges identified in Malaba TC included:

- Delays in receipt of funds at an average of 66.3 days from the start of each quarter and 39.7 days from the dates of release of funds by URF;
- Poor soils, which renders road maintenance untenable during rainy seasons;
- Inadequate staffing of the works department;
- Flat terrain, which makes the runoff of storm water very slow, leading to water logging; and
- Difficulty in accessing the district equipment, which delays implementation of planned works.

3.7.4 Nagongera Town Council Roads

Under URF funding, planned maintenance activities in FY2018/19 at the town council included periodic maintenance of 1.2Km; routine mechanised maintenance of 10.7Km and routine manual maintenance of 31.1Km. However the monitoring team noted that there were discrepancies between the names and length of roads in the annual work plan submitted to URF, the Q2 quarterly accountability report submitted to URF and the roads where works were implemented on the ground. It was therefore not possible to ascertain the authentic works plan that had been approved, funded and implemented by the town council. All the works were planned to be done using force account in line with the prevailing policy guidelines.

vi) Financial Performance

At the time of the monitoring field visit done on 31st May 2019, Nagongera TC had received a total of UGX 126.18 million (72.6% of IPF) and had expended a total of UGX 123.55 million (97.9% of funds released). The breakdown of the expenditure included UGX 11.39 million (9.2% of total expenditure) expended on routine manual maintenance; UGX 24.0 million (19.4% of total expenditure) expended on routine mechanised maintenance works; UGX 59.36 million (48.0% of total expenditures) expended on periodic maintenance works; UGX 6.01 million (4.9% of total expenditure) expended on operational costs; and UGX 8.29 million (6.7% of total expenditure and 71.4% of releases for mechanical imprest) expended on equipment maintenance. Quarterly remittances to the town council on average took 39.7

days from the dates of releases by URF. Table 3.64 shows the performance of releases to Nagongera TC as at the time of monitoring.

Table 3.64: Performance of Releases to Nagongera TC, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual Budget released by MFPED (Cumulatively)	24.8%	53.6%	75.0%		Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18	8-Jan-19		
% of annual Budget released by URF (Cumulatively)	18.7%	43.3%	75.0%		
Date of URF release	3-Aug-18	2-Nov-18	16-Jan-19		
% of annual Budget released by DLG to Nagongera TC	24.4%	46.8%	72.8%		
Date of release to Nagongera TC	13-Sep-18	3-Dec-18	4-Mar-19		
Delay from start of quarter	74 days	63 days	62 days		66.3 Calendar days Av.
Delay from date of URF release	41 days	31 days	47 days		39.7 Calendar days Av.

Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-4 FY 2018/19 (UGX Million)	Available Funds Q1-4 FY 2018/19 (UGX Million)	Expenditure Q1-4 FY 2018/19 (UGX Million)	Absorption Q1-4 FY 2018/19 (%)
173.856	0.475	126.181	126.656	123.547	97.9%

vii) Physical Performance

Works that had been implemented by the town council included: routine manual maintenance works on 27.5Km of roads; routine mechanised maintenance of 6 roads totalling 9.2Km[8]; and periodic maintenance works on 3 roads totalling 3.9Km[9]. The monitoring team visited some of the roads and made the observations in Table 3.65.

Table 3.65: Nagongera TC - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
1.	Odidi (Petrol road (1.5Km) *Rolled over works from FY 2017/18*	The road had been graded and was still generally in good shape with a fair riding surface. It was however overgrown with grass along the shoulders and side drains and no offshoots had been provided.

8 Seminary (3Km); Daya (0.9Km); Bugisu (2.0Km); Were (2.1Km); Byamiruli (1.3Km); and Ramogi (0.6Km)

9 Panyanya (1.2Km); Ojwi (1.4Km) and Nyakunyi (1.3Km)

Sn	Road Name	Site Observations

Nagongera TC: *Sections of Odidi road*

2.	Ojwi road (1.4Km) *planned for Periodic maintenance*	0.6Km of the road had been opened, widened and graded to formation but without compaction. Removal of trees and tree stamps was evident. 2 lines of 900mm dia. Culverts had been installed but without sufficient backfill. The road had predominantly insitu black cotton soils which are problematic.

Nagongera TC: *Sections of Ojwi road*

3.	Nyakunyi road (1.3Km) *planned for Periodic maintenance*	0.7Km of the road had been opened, widened and graded to formation but without compaction. Removal of trees and tree stamps was evident. The road was overgrown with grass across the carriageway.

Sn	Road Name	Site Observations

Nagongera TC: *Sections of Nyakunyi road*

4.	Seminary road (3.0Km) *planned for Routine Mechanised maintenance*	The road had been graded but without compaction and offshoots. It was overgrown with grass across the shoulders and side drains, and had several rough sections, rock outcrops and sections damaged by rain and run off in the side drains.

Nagongera TC: *Sections of Seminary road*

5.	Kopoi road (1.7Km) *planned for Periodic maintenance*	The road had been graded and gravelled in selected sections. Gravelling was still underway with gravel heaps in some sections and spread but yet to be compacted gravel in other sections.

Sn	Road Name	Site Observations

Nagongera TC: *Sections of Kopoi road*

viii) Mechanical Imprest Utilisation

Performance of the road maintenance programme under Nagongera TC was assessed in respect of utilisation of the funds budgeted by the TC under 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, Nagongera TC had an annual budget of UGX 16.0 million under mechanical repairs and maintenance. Releases under mechanical imprest, as at the time of monitoring, amounted to UGX 11.6 million representing 72.6% of the annual budget. Total expenditures as at the time of monitoring was UGX 8.29 million, representing 71.4% absorption of the released funds.

ix) Emergency Funding

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

x) Implementation Challenges

Implementation challenges identified in Nagongera TC included:

- Delays in receipt of funds at an average of 66.3 days from the start of each quarter and 39.7 days from the dates of release of funds by URF;
- Inclement weather which was not favourable for road works;
- Inadequate staffing of the works department;
- Limited cooperation from some communities who clamoured for compensation before roadworks could progress; and
- Difficulty in accessing the district equipment, which delayed implementation of planned works.

3.7.5 Key Issues Tororo DLG

The key issues from the findings in Tororo DLG were as summarised in Table 3.66.

Table 3.66: Key issues from findings in Tororo DLG, FY 2018/19

SN	Generic Findings		Agencies where found	Recommendations/ Strategies for improvement
	Finding	Risk/Effect		
1.	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc)	Failure to provide accountability for funds and resources	DLGs: Tororo TCs: Malaba, Nagongera	Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach Standard forms should be developed and disseminated to all LG DAs to guide them in required record keeping under force account.
2.	Understaffing of works department	Failure to effectively manage the district road network	DLGs: Tororo TCs: Malaba, Nagongera	DA should be required to fill the key positions in the works department to enable effective supervision of works and reporting
3.	Discrepancy between the works in the funded work plan and the works under implementation	Difficulty in accountability and oversight	TCs: Nagongera	DA should be cautioned and required to going forward ensure prompt submission of revised work plans as and when changes are made.
4.	Unsecured advances to fuel stations, which frequently change ownership	Risk of loss of funds	DLGs: Tororo TCs: Malaba, Nagongera	DAs should be advised to use fuel cards and desist from giving unsecured advances for fuel
5.	Lack of reliable transport for supervision of works	Insufficient supervision of works	DLGs: Tororo	Allow agencies to prioritise procurement of motorcycles and supervision pickups within guided thresholds
6.	Non-mainstreaming of crosscutting issues	Non-compliance with Government policy	DLGs: Tororo TCs: Malaba, Nagongera	DA should be requested to seek guidance from Equal Opportunities Commission and MoWT
7.	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	TCs: Malaba, Nagongera	Request MoWT to streamline accessibility to equipment by sub-agencies.
8.	Huge portion of the road network in poor condition and requiring rehabilitation	Increased cost of maintenance	DLGs: Tororo TCs: Malaba, Nagongera	Request MoWT to prioritize the DAs in the roads rehabilitation programmes
9.	Lack of measurements records to support payment of road gangs	Inadequate accountability for funds spent on road gangs	DLGs: Tororo TCs: Malaba, Nagongera	DAs should be advised to maintain a record of measurement of works as well as daily attendance of road gangs

SN	Generic Findings		Agencies where found	Recommendations/ Strategies for improvement
	Finding	Risk/Effect		
10	Delays in receipt of funds	Failure to implement planned works	DLGs: Tororo TCs: Malaba, Nagongera	Improve timeliness of release of funds from URF and from the DAs to their Sub-agencies
11	Inclement weather leading to damaging of road networks and flooding	Loss of accessibility of sections of the road networks	TCs: Malaba, Nagongera	DAs should be advised to apply for programme reviews to enable timely restoration of accessibility in areas ravaged by rains.
12	Low quarterly releases, which constrain completion of planned works under the equipment sharing arrangement	Failure to implement works as per the work plan	TCs: Malaba, Nagongera	Issue guidelines to DAs on harmonising funding with access to equipment
13	Lack of records for equipment utilisation and maintenance	Misuse of equipment	TCs: Malaba, Nagongera	Request MoWT to re-issue guidelines for equipment operation and maintenance as well as required record keeping
14	Drainage challenges arising from run-off from Kenya, which damages road networks	Fast deterioration of condition of roads	TCs: Malaba	DAs should be advised to request MoLG in coordination with other Government institutions and the relevant authorities in Kenya for area wide design and construction of drainage systems in the urban centres.

3.7.6 Performance Rating – Tororo DLG

As shown in Table 3.67, performance at Tororo DLG was rated as generally fair at 59.7% with a physical performance rating of 54.9% and financial performance rating of 64.5%.

Table 3.67: Performance Rating of Tororo DLG

Physical Performance									
	Annual Planned Quantity Q1-4 FY 2018/19 (km)	**Cum. Planned Quantity** *Q1-4 FY 2018/19* **(km)**	**Cum. Achieved Quantity** *Q1-4 FY 2018/19* **(km)**	**Score (%)**	**Budget** *Q1-4 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	7,532	5,649	3,075	54.4%	272.4	0.30	16.3%	**54.9%**	Fair
RMeM	144	108	74.8	69.4%	234.9	0.26	17.9%		
Culverts	21	16	5.0	31.7%	195.5	0.21	6.8%		
PM	17	13	8	61.1%	207	0.23	13.9%		
Total					909.8		54.9%		

Financial Performance									
IPF *FY 2018/19* (UGX Million)	Cum. Receipts Q1-4 FY 2018/19 (UGX Million)	Cum. Expenditure *Q1-4 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*	
954.289	692.605	443.209	64.0%	909.8	657.7	427.751	65.0%	**64.5%**	Fair
Performance Rating of Tororo DLG								Average Score (%)	Dash board Colour
								59.7%	**Fair**

As shown in Table 3.68, performance at Nagongera TC was rated as generally good at 78.3% with a physical performance rating of 60.8% and financial performance rating of 95.9%.

Table 3.68: Performance Rating of Nagongera TC

Physical Performance									
	Annual Planned Quantity Q1-4 FY 2018/19 (km)	Cum. Planned Quantity *Q1-4 FY 2018/19* (km)	Cum. Achieved Quantity *Q1-4 FY 2018/19* (km)	Score (%)	Budget *Q1-4 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	559	419	140	33.3%	44.2	0.27	9.0%	**60.8%**	Fair
RMeM	9	9	9.2	100.0%	23.5	0.14	14.4%		
Culverts	42	30	30.0	100.0%	25.3	0.15	15.5%		
PM	10	8	4	51.0%	71	0.43	22.0%		
Total					163.6		60.8%		

Financial Performance									
IPF *FY 2018/19* (UGX Million)	Cum. Receipts Q1-4 FY 2018/19 (UGX Million)	Cum. Expenditure *Q1-4 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*	
173.856	126.181	123.547	97.9%	163.6	118.8	111.413	93.8%	**95.9%**	V. Good
Performance Rating of Nagongera TC								Average Score (%)	Dashboard Colour
								78.3%	**Good**

As shown in Table 3.69, performance at Malaba TC was rated as generally good at 70% with a physical performance rating of 50.6% and financial performance rating of 89.4%.

Table 3.69: Performance Rating of Malaba TC

Physical Performance									
	Annual Planned Quantity Q1-4 FY 2018/19 (km)	**Cum. Planned Quantity** *Q1-4 FY 2018/19* **(km)**	**Cum. Achieved Quantity** *Q1-4 FY 2018/19* **(km)**	**Score (%)**	**Budget** *Q1-4 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	359	269	192	71.3%	14.3	0.11	8.0%	**50.6%**	Fair
RMeM	23	23	25.1	108.2%	44.9	0.35	38.4%		
Culverts	65	49	7.0	14.4%	37.0	0.29	4.2%		
PM	7.0	5	-	0.0%	30.0	0.24	0.0%		
Total					126.6		50.6%		
Financial Performance									
IPF *FY 2018/19* **(UGX Million)**	**Cum. Receipts Q1-4 FY 2018/19 (UGX Million)**	**Cum. Expen diture** *Q1-4 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*	
144.932	105.494	93.345	88.5%	126.6	92.1	83.137	90.2%	**89.4%**	Good
Performance Rating of Malaba TC								Average Score (%)	Dashboard Colour
								70.0%	**Fair**

3.8 Namisindwa District Local Government

3.8.1 Introduction

The district had a total road network of 79.9Km of district roads upon which planned maintenance activities were based in FY 2018/19 with a total annual road maintenance budget of UGX 483.526 million, under the Uganda Road Fund (URF). In addition, the district had two town councils with a total budget of UGX 189.45 million for the regular road maintenance works; and a total of 16 sub-counties with a total annual budget of UGX 143.07 million. Road maintenance works planned for implementation in FY 2018/19 under Namisindwa district and its sub-agencies were as shown in Table 3.70. It can be seen from Table 3.70 that a total of 99.6Km were planned to receive routine manual maintenance; 118.1Km were planned to receive routine mechanised maintenance; and 18.9Km was planned to receive periodic maintenance with a total budget of UGX 816.05 million.

Table 3.70: Namisindwa 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
Namisindwa DLG	483.526	70.8	70.8	15.3	
Magale TC	50.000	3.5	11.0	0.0	1 line of culverts
Lwakhakha TC	139.451	25.3	9.2	3.6	4 lines of culverts
CARs	143.074	0.0	27.1	0.0	16 sub-counties in total
Total	**816.051**	**99.6**	**118.1**	**18.9**	

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

3.8.2 Namisindwa district roads

Under URF funding, planned maintenance activities in FY 2018/19 included periodic maintenance of 15.3Km[10]; routine mechanised maintenance of 13 roads totalling 70.8Km and manual routine maintenance of 70.8Km as per the work plan submitted to URF. However the monitoring team noted that some roads planned under routine mechanised maintenance were also planned for periodic maintenance, creating a duplication that could not be explained. Two town councils under the district, namely: Bumbo and Namisindwa were not funded by URF during the FY. 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 12th – 13th June 2019, the district had received a total of UGX 816.05 million (100.0% of IPF) of which UGX 483.43 million (100% annual budget) was for district roads and UGX 332.53 million (100% of annual budget) was for the regular maintenance works in the town councils and sub-counties in Namisindwa district. Expenditure against releases for maintenance of district roads was at UGX 408.67 million (84.5% of releases).

The breakdown of the expenditure included UGX 23.12 million (5.7% of total expenditure) expended on routine manual maintenance works; UGX 51.60 million (12.6% of total expenditure) expended on routine mechanised maintenance; UGX 148.35 million (36.3% of total expenditure) expended on periodic maintenance works; UGX 11.92 million (2.9% of total expenditure) expended on other qualifying works; UGX 87.09 million (21.3% of total expenditure and 497% of annual budget for mechanical imprest) expended on equipment maintenance; and UGX 86.6 million (21.2% of total expenditure) expended on administrative costs. The monitoring team noted that expenditure on mechanical repairs was 5 times more than the annual budget allocation for mechanical imprest, which indicated weaknesses in budget control.

10 Namekhala – Namboko (10.5Km); and Namikhoma – Bumbo (4.8Km)

Quarterly remittances to the works department on average took 8.3 days from the dates of releases by URF. Table 3.71 shows the performance of releases to Namisindwa DLG and expenditures as at the time of monitoring.

Table 3.71: Performance of Releases for Namisindwa District Roads Maintenance, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	24.8%	53.6%	75.0%		Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18	8-Jan-19		
% of annual Budget released by URF	18.7%	43.3%	75.0%		Cumulatively
Date of URF release	3-Aug-18	2-Nov-18	16-Jan-19		
Date of Receipt at DLG	8-Aug-18	16-Nov-18	22-Jan-19		
Delay from start of quarter	38 days	46 days	21 days		Average 35 Calendar days
Delay from date of URF release	5 days	14 days	6 days		Average 8.3 Calendar days

Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-3 FY 2018/19 (UGX Million)	Available Funds Q1-3 FY 2018/19 (UGX Million)	Expenditure Q1-3 FY 2018/19 (UGX Million)	Absorption Q1-3 FY 2018/19 (%)
485.526	0.0	483.439	483.439	408.670	84.5%

ii) Physical Performance

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

- Routine manual maintenance on 17.6Km in only 2 months out of the 8 months planned;
- Routine mechanised maintenance on 9 roads totalling 51.0Km[11];
- Construction of Mikhoma Bridge;
- Periodic maintenance works on Namikhoma – Bumbo (6.3Km);

11 Mwikhonge – Bupoto (4Km); Nambewo- Nabutoro (4.3Km); Bukhaweka-Butiru (9Km); Bupoto- Bumbo (3.7Km); Nambola- Bunambale (7.1Km); Shokoma-sikiamoto-Kutsuyi ps (2.7Km); Bubutu- Magale (9.5Km); Namwokoyi- Sikiamoto-Makutano (7.3Km); Musipande-Nabukhuya (3.4Km).

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 3.72.

Table 3.72: Namisindwa DLG - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
1.	Mwikonge – Bupoto (4.1Km) *planned for Routine Mechanised maintenance*	The road had been graded to a formation of approx. 5.0m width and spot gravelled in selected sections. Routine manual maintenance using road gangs was evident along the road and the riding surface was still generally in good shape. Vehicle Measured length of the road was 3.9Km. Monitoring team was informed that the gravelling was undertaken using funding from DDEG (Development Discretionary Equalisation Grant).

2.Namisindwa DLG: *Sections of Mwikongo – Bupoto road*

2.	Bukhaweka – Butiru (4.0Km) *planned for Routine Mechanised maintenance*	The road had been graded to formation and spot gravelled in selected sections. The road was however rough with galleys in some sections and broken culverts/ culverts with insufficient backfill were observed. The road had several bridges that were susceptible to flooding. Vehicle Measured length of the road was 4.0Km. Monitoring team was informed that the gravelling was undertaken using funding from DDEG (Development Discretionary Equalisation Grant).

Sn	Road Name	Site Observations

Namisindwa DLG: *Sections of Bukhaweka - Butiru road*

3.	Bubutu – Maghale (9.6Km) *planned for Routine Mechanised maintenance*	The road had been graded to a formation of approx. 5.0m. Several sections had however been damaged by rains while others had predominant slippery insitu soils. The road was potentially impassable in wet conditions but generally had a fair riding surface. Remedial works were underway in the sections damaged by rains. Vehicle Measured length of the road was 9.1Km.

Namisindwa DLG: *Sections of Bubutu – Maghale road*

4.	Bumbo – Bumwoni – Namikhoma (6.4Km) *planned for both Routine Mechanised and Periodic maintenance*	The road had been graded to a formation of approx. 4.5m and spot gravelled in selected sections. It was however observed that only a very thin layer of gravel was applied and to a narrow width of 3.0m. The road had characteristic steep slopes and rock outcrops in some sections. Some sections of the road had been damaged by rains and the road had a bottleneck at Namikhoma Bridge, which had collapsed 2 years ago but was yet to be reconstructed. Vehicle Measured length of the road was 5.7Km.

Sn	Road Name	Site Observations

Namisindwa DLG: *Sections of Bumbo – Bumwoni - Namikhoma road*

FIGURE 3.7: PHOTOGRAPHS IN NAMISINDWA DISTRICT

iii) Fuel Utilisation

There were no records to enable assessment of Namisindwa DLG on the criteria of fuel utilisation.

iv) Mechanical Imprest Utilisation

Performance of the road maintenance programme under Namisindwa DLG was assessed in respect to utilisation of the funds budgeted by the DLG under 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, Namisindwa DLG had an annual budget of UGX 17.529 million under mechanical repairs and maintenance. Releases under mechanical imprest, as at the time of monitoring, amounted to UGX 17.529 million representing 100% of the annual budget. Total expenditures as at the time of monitoring was UGX 87.07 million, representing 100% absorption of the released funds but 497% of the planned funds. This was indicative of weaknesses in budget control under the DLG.

v) Emergency Funding

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

vi) Mainstreaming of Crosscutting Issues

The monitoring team was informed that the district had not yet mainstreamed crosscutting issues in their road maintenance programme.

vii) Implementation Challenges

Implementation challenges at the district included:

- Heavy rains experienced in the district, which rendered sections of the district road network inaccessible and ravaging of completed works on some roads;
- Inadequate staffing in the works department, which rendered record keeping and supervision of works very challenging;
- Lack of dedicated transport for supervision of works; and
- Difficulty in providing offshoots on some roads in the district due to resistant communities.

3.8.3 Lwakhakha Town Council Roads

Under URF funding, planned maintenance activities in FY2018/19 at the town council included periodic maintenance of 3.6Km[12]; routine mechanised maintenance of 9.2Km[13]; installation of 4 lines of culverts on 3 selected roads; and routine manual maintenance of 25.3Km. The monitoring team however observed that the work plan implemented by the TC was not similar to the one 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 13th June 2019, Lwakhakha TC had received a total of UGX 101.21 million (72.58% of IPF), of which total expenditure against available funds stood at UGX 89.67 million representing 88.6% of available funds as shown in Table 34. The breakdown of the expenditure included UGX 17.15 million (39.9% of total expenditure) expended on routine manual maintenance works; UGX 13.43 million (31.3% of total expenditure) expended on routine mechanised maintenance works; UGX 3.63 million (8.5% of total expenditure and 24.2% of annual allocation) expended on mechanical repair of the equipment under the TC; and UGX 8.73 million (20.3% of total expenditure) expended on operations. Quarterly remittances to the town council on average took 43.0 days from the dates of releases by URF, which was absolutely too much delay. Table 3.73 shows the performance of releases to Lwakhakha TC as at the time of monitoring.

Table 3.73: Performance of Releases to Lwakhakha TC, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of annual Budget released by MFPED (Cumulatively)	24.8%	53.6%	75.0%		Cumulatively
Date of MFPED release	16-Jul-18	11-Oct-18	8-Jan-19		
% of annual Budget released by URF (Cumulatively)	18.7%	43.3%	75.0%		
Date of URF release	3-Aug-18	2-Nov-18	16-Jan-19		

12 Shawuriyako road (1.0Km); Zachariah (1.7Km); and Namikoma road (0.9Km) (1.5Km).

13 Mamayi road (1.0Km); Buwuma Circular road (1.7Km); Lwakhakha road (1.0Km); Daniel Kitty (4.0Km); and Buwuma road (0.9Km).

Item	Q1	Q2	Q3	Q4	Remarks
% of annual Budget released by DLG to Lwakhakha TC	24.4%	46.8%	72.8%		
Date of release to Lwakhakha TC	12-Sep-18	6-Dec-18	12-Mar-19		
Delay from start of quarter	73 days	66 days	70 days		69.7 Calendar days Av.
Delay from date of URF release	40 days	34 days	55 days		43.0 Calendar days Av.

Approved Budget FY 2018/19 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-3 FY 2018/19 (UGX Million)	Available Funds Q1-3 FY 2018/19 (UGX Million)	Expenditure Q1-3 FY 2018/19 (UGX Million)	Absorption Q1-3 FY 2018/19 (%)
139.451	0.000	101.211	101.211	89.674	88.6%

ii) Physical Performance

The town council had undertaken routine manual maintenance on 5.6Km each quarter; and routine mechanised maintenance on some of the planned roads. The monitoring team visited the roads that were worked on and made the observations in Table 3.73.

Table 3.74: Lwakhakha TC - Site observations on works implemented under the FY 2018/19 work plan

Sn	Road Name	Site Observations
1.	Lwakhakha road (1.5Km) *Planned for routine mechanised maintenance*	The road had been graded to a formation of about 5.0m width and 1 line of access culverts installed. The road had residual gravel from previous interventions. However the following defects were observed: no offshoots had been provided; outflow headwall and apron at Km 0+100 had been swept by rains; heavy scouring in the side drains in some sections; silting across the carriageway; and surface crossing of runoff in a section with rock outcrops. Vehicle measurement of road length was 1.55Km.

Lwakhakha TC: *Sections of Lwakhakha road*

Sn	Road Name	Site Observations
2.	Wambuno road (0.5Km) *Planned for routine mechanised maintenance*	The road had been graded to formation and 1 line of cross culverts installed. The road had residual gravel from previous interventions. However the following defects were observed: no offshoots had been provided; heavy scouring in the side drains in some sections; and overgrown grass across the shoulders and side drains. Vehicle measurement of road length was 0.5Km.

Lwakhakha TC: *Sections of Wambuno road*

3.	Meru Ibrahim road (1.0Km) *Planned for routine mechanised maintenance*	The road had been graded to formation and still had residual gravel from previous interventions. However the following defects were observed: no offshoots had been provided; heavy scouring in the side drains in some sections; sections not provided with culverts and overgrown grass across the shoulders and side drains. Vehicle measurement of road length was 0.7Km.

Lwakhakha TC: *Sections of Meru Ibrahim road*

4.	Bukhemo (0.9Km) *planned for Planned for routine mechanised maintenance*	The road had been graded to formation and 1 line of 600mm dia. Cross culverts installed. However the following defects were observed: no offshoots had been provided; 1.0m of the installed culverts had been damaged; sections not provided with culverts; and overgrown grass across the shoulders and side drains. Vehicle measurement of road length was 0.7Km.

Sn	Road Name	Site Observations

Lwakhakha TC: *Sections of Bukhemo road*

5.	Zakariah road (1.7Km) *which was not in the work plan*	The road had only bush cleared but gravelling and culvert installation were underway in selected sections. The road required to be graded before gravelling. Other defects observed included: no offshoots had been provided; and overgrown grass across the shoulders and side drains. Vehicle measurement of road length was 1.1Km.

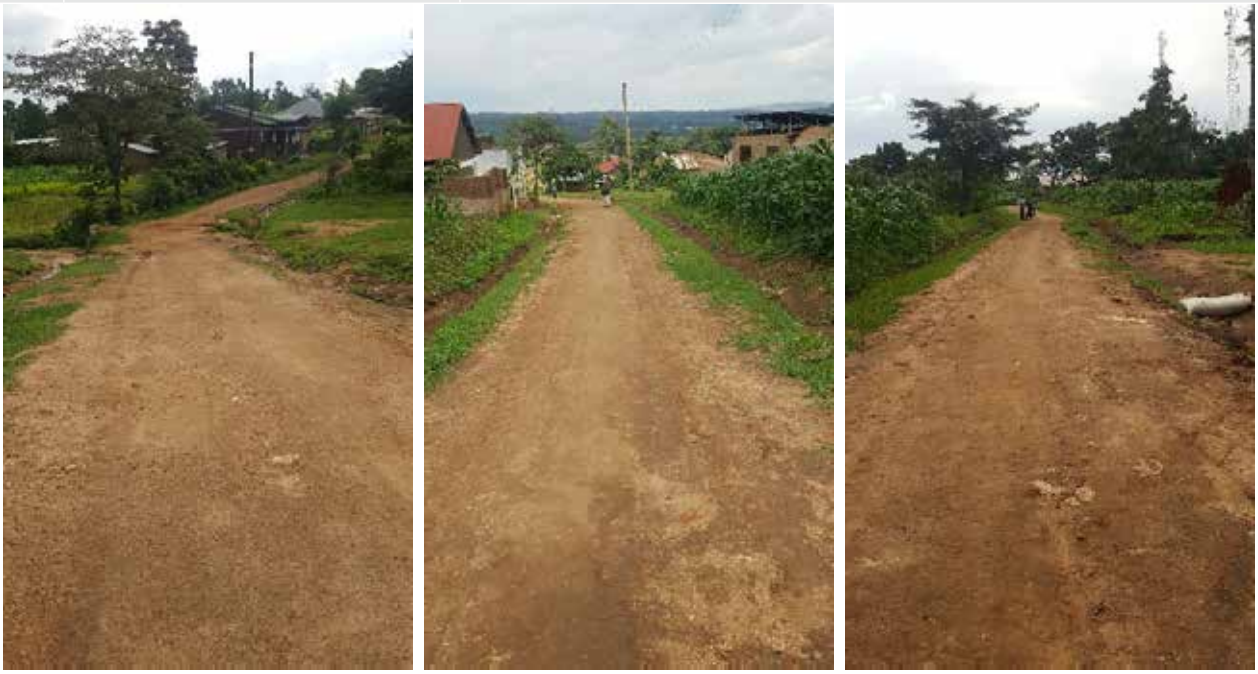
Lwakhakha TC: *Sections of Zakariah road*

6.	Shawuriyako road (1.0 Km) *planned for periodic maintenance*	The road had been graded to a formation of approx. 4.0m and 1 line of cross culverts installed. The road had residual gravel from previous interventions. However the following defects were observed: no offshoots had been provided; heavy scouring in the side drains in some sections; and rock outcrops in some sections. Vehicle measurement of road length was 0.7Km.

Sn	Road Name	Site Observations

Lwakhakha TC: *Sections of Shawuriyako road*

7.	Bitonge road (0.5Km) *which was not in the work plan*	The road had been graded to formation however the following defects were observed: no offshoots had been provided; heavy scouring in the side drains in some sections; culvert with insufficient backfill at Km 0+050; and rock outcrops in some sections. Vehicle measurement of road length was 0.3Km.



Lwakhakha TC: *Sections of Bitonge road*

iii) Mechanical Imprest Utilisation

Performance of the road maintenance programme under Lwakhakha TC was assessed in respect to utilisation of the funds budgeted by the TC under 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, Lwakhakha TC had an annual budget of UGX 15.0 million under mechanical repairs and maintenance. Releases under mechanical imprest, as at the time of monitoring, amounted to UGX 10.89 million representing 72.6% of the annual budget. Total expenditures as at the time of monitoring was UGX 3.63 million, representing 33.3% absorption of the released funds but 24.2% of the planned funds.

iv) Emergency Funding

Lwakhakha TC did not receive any funding for emergency works and was therefore not assessed on this criteria.

v) Implementation Challenges

Implementation challenges identified in Lwakhakha TC included:

- Delays in receipt of funds at an average of 69.7 days from the start of each quarter and 43.0 days from the dates of release of funds by URF;
- Heavy rains in the district, which ravaged the road network that included the newly maintained works; and
- Difficulty in accessing the district equipment for implementation of works using force account.

3.8.4 Key Issues Namisindwa DLG

The key issues from the findings in Namisindwa DLG were as summarised in Table 3.75.

Table 3.75: Key issues from findings in Namisindwa DLG, FY 2018/19

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
1.	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc)	Failure to provide accountability for funds and resources	Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach Standard forms should be developed and disseminated to all LG DAs to guide them in required record keeping under force account.
2.	Understaffing of works department	Failure to effectively manage the district road network	DA should be required to fill the key positions in the works department to enable effective supervision of works and reporting
3.	Unsecured advances to fuel stations, which frequently change ownership	Risk of loss of funds	DAs should be advised to use fuel cards and desist from giving unsecured advances for fuel
4.	Huge advances to technical staff for payment of road gangs/ other construction inputs	Risk of abuse of funds	DA should be cautioned and advised to pay road gangs through their respective bank accounts or to service providers

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
5.	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
6.	Non-mainstreaming of crosscutting issues	Non-compliance with Government policy	DA should be requested to seek guidance from Equal Opportunities Commission and MoWT
7.	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	Request MoWT to streamline accessibility to equipment by sub-agencies.
8.	Lack of measurements records to support payment of road gangs	Inadequate accountability for funds spent on road gangs	DAs should be advised to maintain a record of measurement of works as well as daily attendance of road gangs
9.	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
10	Inclement weather leading to damaging of road networks and flooding	Loss of accessibility of sections of the road networks	DAs should be advised to apply for programme reviews to enable timely restoration of accessibility in areas ravaged by rains.
11	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
12	Major works on roads that were earmarked for upgrading under USMID	Loss of value on works soon to be demolished	Advise DAs to harmonise planning for major maintenance interventions with development projects like USMID
13	Lack of records for equipment utilisation and maintenance	Misuse of equipment	Request MoWT to re-issue guidelines for equipment operation and maintenance as well as required record keeping
14	Drainage challenges arising from run-off from Kenya, which damages road networks	Fast deterioration of condition of roads	DAs should be advised to request MoLG in coordination with other Government institutions and the relevant authorities in Kenya for area wide design and construction of drainage systems in the urban centres.
15	Mix-up in the categorisation of scope of works	Disproportionate unit rates	DA should be cautioned and advised to going forward ensure proper categorisation of works. Fast-track establishment of the unit cost framework to guide agencies in planning.

3.8.5 Performance Rating – Namisindwa DLG

As shown in Table 3.76, the performance at Namisindwa DLG was rated as generally fair at 59.2%. Physical performance was rated as poor at 41.5% while the financial progress was rated at 76.9%.

Table 3.76: Performance Rating of Namisindwa DLG

Physical Performance									
	Annual Planned Quantity Q1-3 FY 2018/19 (km)	**Cum. Planned Quantity** *Q1-3 FY 2018/19* **(km)**	**Cum. Achieved Quantity** *Q1-3 FY 2018/19* **(km)**	**Score (%)**	**Budget** *Q1-3 FY 2018/19* **(UGX Million)**	**weight based on budget**	**Weighted Score (%)**	**Physical perfor mance score**	**Remark**
	(a)	*(b)*	*(c)*	*d= (c/b*100%)*	*(e)*	*f=(e/h)*	*g=(f*d)*	***(i)***	
RMM	849.6	637.2	-	0.0%	72.0	0.16	0.0%	**41.5%**	Poor
RMeM	70.8	53.1	46.1	86.8%	63.5	0.14	12.4%		
PM	15.3	11.5	4.8	41.8%	308.6	0.69	29.1%		
Total					444.1				
Financial Performance									
IPF *FY 2018/19* **(UGX Million)**	**Cum. Receipts Q1-3 FY 2018/19 (UGX Million)**	**Cum. Expen diture** *Q1-3 FY 2018/19* **(UGX Million)**	**Absorption of releases (%)**	**Annual Planned works budget (UGX Million)**	**Cum. Receipts for planned works (UGX Million)**	**Cum. Expen diture on achieved works (UGX Million)**	**Propriety (%)**	**Fina ncial Perfor mance Score**	**Remark**
(j)	*(k)*	*(l)*	*(m) = (l/k*100%)*	*(n)*	*(o)*	*(p)*	*(q)= (p/o*100%)*	*(r) = (m+q)/2*	
485.526	483.439	408.67	84.5%	446.7	444.7	307.8	69.2%	**76.9%**	Good
Performance Rating of Namisindwa DLG								Average Score (%)	Dashboard Colour
								59.2%	**Fair**

The performance at Lwakhakha TC was rated as generally fair at 54.3%. Physical performance was rated as poor at 42.1% while the financial progress was rated as fair at 66.6% as shown in Table 3.77.

Table 3.77: Performance Rating of Lwakhakha TC

Physical Performance									
	Annual Planned Quantity Q1-3 FY 2018/19 (km)	**Cum. Planned Quantity** *Q1-3 FY 2018/19* **(km)**	**Cum. Achieved Quantity** *Q1-3 FY 2018/19* **(km)**	**Score (%)**	**Budget** *Q1-3 FY 2018/19* **(UGX Million)**	**weight based on budget**	**Weighted Score (%)**	**Physical perfor mance score**	**Remark**
	(a)	*(b)*	*(c)*	*d= (c/b*100%)*	*(e)*	*f=(e/h)*	*g=(f*d)*	***(i)***	
RMM	68	51	42	83.0%	39.7	0.33	27.7%	**42.1%**	Poor
RMeM	9	7	5.3	76.8%	22.3	0.19	14.4%		
PM	4	3	-	0.0%	44.2	0.37	0.0%		
Culverts	28.0	21	-	0.0%	13	0.11	0.0%		
Total					118.8		42.1%		

Financial Performance									
IPF *FY 2018/19* (UGX Million)	**Cum. Receipts Q1-3 FY 2018/19 (UGX Million)**	**Cum. Expen diture *Q1-3 FY 2018/19* (UGX Million)**	**Abso rption of releases (%)**	**Annual Planned works budget (UGX Million)**	**Cum. Receipts for planned works (UGX Million)**	**Cum. Expen diture on achieved works (UGX Million)**	**Propriety (%)**	**Financial Perfor mance Score**	**Remark**
(j)	*(k)*	*(l)*	*(m) = (l/k*100%)*	*(n)*	*(o)*	*(p)*	*(q)= (p/o*100%)*	*(r) = (m+q)/2*	
139.451	101.211	89.674	88.6%	102.7	74.5	33.209	44.5%	**66.6%**	Fair
Performance Rating of Lwakhakha TC								Average Score (%)	Dashboard Colour
								54.3%	**Fair**

3.9 *Kwania District Local Government*

3.9.1 Background

The district had a total road network of 1,026.9km of district roads of which 1.95km (0.189%) was paved and 1,024.7km (99.79%) was unpaved. The condition of the road network was: 35% in good condition, 35% in fair condition, and 30% in poor condition. The district had a total annual road maintenance budget of UGX 679.93million for FY 2018/19. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 153.689 million and 5 sub-counties with a total annual road maintenance budget of UGX 68.664million. Road maintenance works planned under Kwania district and its sub-agencies for implementation in Q1-3 FY 2018/19 were as shown in Table 3.78. It can be seen from Table 3.78 that a total of 192km was planned to receive routine manual maintained, 136.62km was planned receive routine mechanized maintenance, and okm was planned to receive periodic maintenance with a total budget of UGX 679.930million.

Table 3.78: Kwania DLG Roads Maintenance Programme – Annual Work plan FY 2018/19

Name of DA/SA	AnnualBudget FY 2018/19 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kwania District	457,576,954	156	94.6	00
Aduku TC	153,689,000	36	7.5	00
CARs	68,664,481	0	34.5	00
Total	**679,930,435**	**192**	**136.6**	**00**

3.9.2 Financial Performance

The district local government had received a total of UGX 512.309million (75.34% of IPF). Tables 3.79 and 3.80 show the performance of downstream remittances to Kwania district in the time period Q1-3 FY 2018/19.

Table 3.79: IPF, Receipts, and Transfers in Kwania DLG, Q1-3 FY 2018/19

IPF of DLG FY 2018/19(UGX)	Receipts of DLG Q1-3 FY 2018/19 (UGX)	% of IPF received as at Q3FY 2018/19	Transfers Q1-3 FY 2018/19	Amount Transferred (UGX)	Date of Transfer	Percentage of Receipts Transferred (%)
a	b	c	d	e	f	g = e / b
679,930,435	512,289,579	75.3%	District Roads	332,100,138		64.8%
			Town Council roads	111,544,960		21.8%
			CARs	68,644,481		13.4%
			Total Transfers	**512,289,579**	**N/A**	

Table 3.80: Downstream Remittances to Kwania District Roads Maintenance, Q1-3 FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED					Cumulatively
Date of MoFPED release to URF					
% of DLG Annual Budget released by URF					Cumulatively
Date of URF release to District LG	3-Sep-18	16-Nov-18	22-Jan-19		
% of District roads annual budget released from Gen. Fund Account to works department	25%	46.7%	70%		Cumulatively
Date of release to works department	17-Sept-2018	27-Nov-18	13-Feb-19		
Delay from start of quarter	48 days	43 days	43 days		Calendar days
Delay from date of URF release	14 days	12 days	21 days		Calendar days

A summary of performance of the releases against the budget for Kwania district roads for Q1-3 FY 2018/19 is shown in Table 3.81 where it can also be seen that absorption stood at 87% of the releases.

Table 3.81: Summary of Financial Performance of Kwania district roads, Q1-3 FY 2018/19

Approved Budget FY 2018/19(UGX)	Funds rolled over from FY 2017/18 (UGX)	Receipts Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Absorption Q1-3FY 2018/19 (%)
a	b	c	d =b+c	e	f = e/d
679,930,435	0	**512,309,578**	**512,309,578**	**447,981,039**	87%

Absorption against the various expenditure categories was as shown in Table 3.82.

Table 3.82: Absorption of Available Funds by Expenditure Category of Kwania district roads, Q1-3 FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3 FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/c) x 100
RMM / Road gangs	0				
RMeM / FA & RMM	0	447,981,039	447,981,039	398,053,039	88.85%
PM / FA	0				
Mechanical repairs	0	44,793,039	44,364,510	28,406,000	64%
Other Qualifying works	**0**				
Operational expenses	**0**	**19,964,029**	**19,964,029**	21,522,000	107.8
Total	**0**	**512,309,578**	**512,309,578**	**447,981,039**	**87%**

The cumulative expenditures by category was at 87%.

Inspection of financial records indicated good record keeping as shown in Table 3.83.

Table 3.83: Maintenance of Financial Records

S/N	Record	Does the record exist? (Yes/No)	Is the record up to date? (Yes/No)	Remarks
1	Ledger book	NO	NO	Ledger book was not in place
2	Vote book	YES	YES	
3	Cash book	YES	YES	
4	Stores records	YES	YES	
5	Vouchers	YES	YES	

Stock and condition of road network as shown in Table 3.84.

Table 3.84: Stock & Condition of Kwania district Roads Network

Stock of District Roads Network		
Item	**Length (km)**	**% of Total district road network**
Total road network of Kwani district	1026.9	N/A
paved	1.95	0.189%
unpaved	1024.7	99.79%
Condition of District Roads Network		
Surface Type	**Condition**	**Percentage of surface type in given condition**

Paved	Good	100%
	Fair	
	Poor	
unpaved	Good	35%
	Fair	35%
	Poor	30%

3.9.3 Physical Performance

The work plan for Q1-3 FY 2018/19 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 98.3km (68.3% of what was planned); routine mechanized maintenance had been undertaken to an extent of 25.6km (20.6% of what was planned) to address bottlenecks on the network; and periodic maintenance was not planned for in FY 2018/19, as shown in Table 3.85.

Table 3.85: Physical Achievements against Planned Works Q1-3 FY 2018/19

Maintenance Category	Annual Planned Quantity FY 2018/19	Planned Quantity Q1-3 FY 2018/19	Achieved Quantity Q1-3 FY 2018/19 (km)	% Achievement Q1-3 FY 2018/19
		a	b	C =(b/a) x 100
RMM (km)	192	143.1	98.3	68.7
RMeM (km)	136.6	124	25.6	20.6(bottlenecks issue)
PM (km)				
Bridges (no)				
Culverts (lines)	34	33	32	93.9
Road signs (no)				

3.9.4 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works (swamp raising, grading and spot gravelling) was on average 118.25 l/km as shown in Table 3.86.

Table 3.86: Fuel Consumption by Type of Operation in Kwania district, Q1-3 FY 2018/19

Operation: Routine Mechanized Maintenance (Swamp raising, 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	Iwal to Abura via Teilwa	19.5	1900	97.44
2	Atar bdr to Bala bdr (bottlenecks)	2.6	1850	711.5
3	Nambieso- Agwata border (bottlenecks)	3.5	4264	1218.3
4	Aboko- Chawente (Bottlenecks)	4	4000	1000
	Total	**25.6**		**Average = 118.25**

3.9.5 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was not done as the district does not have road equipment. The district had only 1 pick up poor condition as shown in Table 3.87.

Table 3.87: Inventory and Condition of Equipment in Kwania district, Q1-3 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition *(Good, Fair, Poor)*
1	*No Grader*				*N/A*
2	*No Tipper*				*N/A*
3	PICKUP D/C	MITSUBISHI L200	LG126-02	5	POOR

Absorption of mechanical imprest at the district was at 63.4% as shown in Table 3.88.

Table 3.88: Absorption of Mechanical Imprest in Kwania district, Q1-3 FY 2018/19

S/N	Annual Budget for Mechanical Imprest FY 2018/19 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2018/19 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2018/19 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
1	61,126,604	44,793,039	28,406,000	63.4%

Expenditure of mechanical imprest on the pick up as depicted in Table 3.89.

Table 3.89: Mechanical Repairs in Kwania district, Q1-3 FY 2018/19

Equipment 1: PICKUP D/C **(UG2320R)**			**Equipment 2:** PICKUP D/C **(LG126-02)**		
Date	**Description of Breakdown**	**Cost (UGX)**	**Date**	**Description of Breakdown**	**Cost (UGX)**
Q1	Replacement of Turbo and General services	1,580,000	Q2	Engine problem, Repair and General services	10,5450,00
			Q3	Engine over haul & Repairs and General services	14,233,000

3.9.6 Stores Management

An inspection of stores was done. The building of capacity of staff in stores management is required. Inventory of stores as shown in Table 3.90.

Table 3.90: Stores Management in Kwania district, Q1-3 FY 2018/19

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	*Grader blades*	*1 pairs*	*1*	*1*	*New*
2	*Fuel filter (Roller)*	*2 no*	*2*	*2*	*New*

3.9.7 Mainstreaming of Crosscutting Issues

Environmental protection, gender equity and HIV/AIDS awareness mainstreamed in road maintenance activities as shown in Table 3.91.

Table 3.91: Mainstreaming of crosscutting issues in Kwania district

Issue	How it is mainstreamed
Environmental Protection	Destruction of vegetation should be to the minimal. Borrow bit to be refilled after finishing the gravel works All the debris after finishing culverts construction.
Gender Equity	For road gang group employed on each road women constituted 50% in every recruitment
HIV/AIDS awareness	During mobilization for works ,community were first sensitized about HIV/AID, urging them to take care of the health by knowing their status and making them understand that AIDS is real.

3.9.7 Key Issues Kwania DLG

The key operational and policy issues from the findings in Kwania DLG were as summarized in Tables 3.92 and 2.16 below.

Table 3.92: Implementation challenges in Kwania district

Challenge	Recommendation
1.No Roads Equipment	Government should consider procuring for the new districts
2.No supervision vehicle for the department(one in place is in a very poor mechanical condition)	At least some measures should be considered to supply more especially new district with a supervision pick up
3.IPF for the district to small compare to the actual kilometers of road to be maintained	Additional fund should be added to the IPF instead of reducing it.
4. Man power gap	Recruitment be done to fill the gap

Table 3.93: Key Policy Issues

S/N	Issue	Recommendation
1.	Procurement of Supervision pick up for supervision of roads project.	Districts be allowed to pick part of the money for maintenance of road just in one FY.
2.	Low IPF for road maintenance works	Parliament Discuss this issue and agree on how to increase the money sent to the district.
3.	Man power gap (Department very under staff)	Recruitment process be speeded up by the district.

3.10 *Kaberamaido District Local Government*

3.10.1 Background

The district had a total road network of 360km of district roads of which 10.2km (2.8%) was paved and 349.8km (97.2%) was unpaved. The condition of the road network was: 20% in good condition, 30% in fair condition, and 50% in poor condition. The district had a total annual road maintenance budget of

UGX 688.26million for FY 2018/19. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 136.765million and 5 sub-counties with a total annual road maintenance budget of UGX 147.784million. Road maintenance works planned under Kaberamaido district and its sub-agencies for implementation in Q1-3 FY 2018/19 were as shown in Table 3.94. It can be seen from Table 3.94 that a total of 553km was planned to receive routine manual maintained, 96.65km was planned receive routine mechanized maintenance, and 1.9km was planned to receive periodic maintenance with a total budget of UGX 688.260million.

Table 3.94: Kaberamaido 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)
Kaberamaido District	403,710,906	360.15	36.15	
Kaberamaido TC	136,765,118	47		1.9
CARs	147,784,682	146	60.5	
Total	**688,260,706**	**553.15**	**96.65**	**1.9**

Focus Area 1: Financial Performance

(1a): Downstream remittances in terms of timeliness and completeness of releases

3.10.2 Financial Performance

The district local government had received a total of UGX 540million (78.47% of IPF). Tables 3.95 and 3.96 show the performance of downstream remittances to Kaberamaido district in the time period Q1-3 FY 2018/19.

Table 3.95: IPF, Receipts, and Transfers in Kaberamaido DLG, Q1-3 FY 2018/19

IPF of DLG FY 2018/19(UGX)	Receipts of DLG Q1-3 FY 2018/19 (UGX)	% of IPF received as at Q3 FY 2015/16	Transfers Q1-3 FY 2015/6	Amount Transferred (UGX)	Date of Transfer	Percentage of Receipts Transferred (%)
a	b	c	d	e	f	g = e / b
.688,260,706	540,051,808	78.47%	District Roads	293,005,627		54.2
			Town Council roads	99,261,499		18.4
			CARs	147,784,682		27.4
			Total Transfers	**540,051,808**	**N/A**	

Table 3.96: Downstream Remittances to Kaberamaido District Roads Maintenance, Q1-3 FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	19.17%	58.2%	78.47%	99.99%	Cumulatively
Date of MoFPED release to URF	10- Jul-14	23-Oct-14			
% of DLG Annual Budget released by URF	19.17%	58.2%	78.47%	99.99%	Cumulatively
Date of URF release to District LG	15-Jul-14	28-Oct-14			
% of District roads annual budget released from Gen. Fund Account to works department	19.47%	58.2%	78.47%	99.99%	Cumulatively
Date of release to works department	-	-			
Delay from start of quarter	-	-			Calendar days
Delay from date of URF release	-	-			Calendar days

(1b) Releases against Budget & Expenditure against Releases

A summary of performance of the releases against the budget for Kaberamaido district roads for Q1-3 FY 2018/19 is shown in Table 3.97 where it can also be seen that absorption stood at 66% of the releases.

Table 3.97: Summary of Financial Performance of Kaberamaido district roads, Q1-3 FY 2018/19

Approved Budget FY 2018/19(UGX)	Funds rolled over from FY 2017/18 (UGX)	Receipts Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3 FY 2018/19 (UGX)	Absorption Q1-3FY 2018/19 (%)
A	b	c	d =b+c	e	f = e/d
688,260,706	-	540,051,808	540,051,808	354,201,481	66

Absorption against the various expenditure categories was as shown in Table 3.98.

Table 3.98: Absorption of Available Funds by Expenditure Category of Kaberamaido district roads, Q1-3 FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3 FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	A	b	C = a+b	d	e =(d/c) x 100
RMM / Road gangs	-	368,437,258	368,437,258	317,889,031	86.2
RMeM / FA	-	143,467,450	143,467,450	107,155,000	74.7
PM / FA	-	-	-	-	-

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3 FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Expenditure as a % of Available Funds
Mechanical repairs	-	16000000	16,000,000	15,362,880	96.018
Other Qualifying works	-	-	-	-	
Operational expenses	-	12,147,100	12,147,100	12,147,100	100
Total		**540,051,808**	**540,051,808**	**452,554,011**	**83.79**

The cumulative expenditures by category was at 83.79%.

(1c) Inspection of Financial Records

Inspection of financial records indicated good record keeping as shown in Table 3.99.

Table 3.99: Maintenance of Financial Records

S/N	Record	Does the record exist? (Yes/No)	Is the record up to date? (Yes/No)	Remarks
1	Ledger book			
2	Vote book			
3	Cash book			
4	Stores records	Yes	Yes	All records are entered in stores records
5	Vouchers	Yes	Yes	All vouchers are made in the IFMS system and are attached in the files

Stock and condition of road network as shown in Table 3.100.

Table 3.100: Stock & Condition of Kaberamaido district Roads Network

Stock of District Roads Network		
Item	**Length (km)**	**% of Total district road network**
Total road network of **Kaberamaido** district	360	N/A
Paved	10.2	2.8
unpaved	349.8	97.2
Condition of District Roads Network		
Surface Type	**Condition**	**Percentage of surface type in given condition**

Paved	Good	100%
	Fair	
	Poor	
Unpaved	Good	20%
	Fair	30%
	Poor	50%

3.10.3 Physical Performance

The work plan for Q1-3 FY 2018/19 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 360km (100% of what was planned); routine mechanized maintenance had been undertaken to an extent of 36.6km (100% of what was planned) to address bottlenecks on the network; and periodic maintenance was not planned for in FY 2018/19, as shown in Table 3.101.

Table 3.101: Physical Achievements against Planned works

Maintenance Category	Annual Planned Quantity FY 2018/19	Planned Quantity Q1-3 FY 2018/19	Achieved Quantity Q1-3 FY 2018/19 (km)	% Achievement Q1-3 FY 2018/19
		a	b	C =(b/a) x 100
RMM (km)	360	360	360	100
RMeM (km)	36.6	36.6	36.6	100
PM (km)	-	-		
Bridges (no)	-			
Culverts (lines)	21	21	21	100
Road signs (no)				

3.10.4 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works (grading and spot gravelling) was on average 268.075 l/km as shown in Table 3.102.

Table 3.102: Fuel Consumption by Type of Operation in Kaberamaido district, Q1-3 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	Akwalakwala - Murem	20	45,408,000	582.1
2	Ochero – Akampala	16.6	4,384.6	264.1
3	Odoot – Ogobai	6	1,356.7	226.1
	Total			Average = 268.075

3.10.5 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done as the district. The district has all pick-ups and motorcycles in poor condition as shown in Table 3.103.

Table 3.103: Inventory and Condition of Equipment in Kaberamaido district, Q1-3 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition *(Good, Fair, Poor)*
1	Grader	Komatsu	UG1988W	165HP	Good
2	Grader	Changling	LG0001-039	97KW	Good
3	Grader	FIAT HITACHI	LG0002 -46	155HP	Fair
4	Wheel loader	Komatsu	UG2033W	170HP	Good
5	Vibro Roller	SAKAI	UG2686W		Good
6	Water Bowser	Kyokuto	UG2471W	240 CM	Good
7	Tipper lorry	Kyokuto	UG2626W	240 CM	Good
8	Tipper lorry	Kyokuto	UG2346W	240 CM	Good
9	Tipper lorry	FAW	LG0002-039	125KW	Fair
10	Tipper lorry	FAW	LG0007 - 039	125KW	Fair
11	Tipper lorry	Jiefang	LG0044-63	11335 Gross weight	Poor
12	D/Cabin Pickup	Mitsubishi L200	LG0033-46	1600CM	Poor
13	D/Cabin Pickup	ISUZU JMC	LG0003 -039	1600CM	Poor
14	Motorcycle	AG100	LG0034-46	124CM	Poor
15	Motorcycle	AG100	LG0035-46	124CM	Poor
16	Motorcycle	Jingcheng	LG0004-039	124CM	Poor
17	Motorcycle	Jingcheng	LG0005-039	124CM	Poor
18	Motorcycle	TVS Max	LG0025-46	124CM	Poor

Absorption of mechanical imprest at the district was at 69.3% as shown in Table 3.104.

Table 3.104: Absorption of Mechanical Imprest in Kaberamaido district, Q1-3 FY 2018/19

S/N	Annual Budget for Mechanical Imprest FY 2018/19 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2018/19 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2018/19 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
1	22,167,700	15,362,880	15,362,880	69.3

Expenditure of mechanical imprest on the pick up as depicted in Table 3.105.

Table 3.105: Mechanical Repairs in Kaberamaido district, Q1-3 FY 2018/19

Equipment 1: Mitsubishi D/C Pickup (LG0033-46)			Equipment 2: ISUZU D/C Pickup (LG0003 – 039)			Equipment 3: Motorcycle (LG0034 – 46)		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
4 th Dec. 2018	Replacement of main chassis, procurement of tyres and other general repairs	10,000,000=	19th , March 2019	Tyres , breaking systems and general repairs	4,370,360=	19th March 2019	Tyres and gear systems and general repairs	992,520=

3.10.6 Stores Management

An inspection of stores was done. The capacity building of staff in stores management is required. Inventory of stores and records of equipment are shown in Table 3.106 and 3.107.

Table 3.106: Stores Management in Kaberamaido district, Q1-3 FY 2018/19

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades	2pairs	2pairs	nil	New
2	Fuel filter (Roller)	Nil	nil	nil	

Table 3.107: Equipment Records in Kaberamaido district, Q1-3 FY 2018/19

S/N	Equipment	Remarks (*Completeness, Consistence etc.*)
1	*Grader(FIAT HITACHI)*	Lacks lyres and service parts
2	Jiefang Lorry	Grounded and requires comprehensive repairs and tyres
3	FAW tipper	Requires all the six tyres and a major repair
4	Changling Grader	Require service parts and leakage kits
5	Supervision vehicle(Pickup)	Requires routine service and major repairs

3.10.7 Mainstreaming of Crosscutting Issues

Environmental protection, gender equity and HIV/AIDS awareness mainstreamed in road maintenance activities as shown in Table 3.108.

Table 3.108: Mainstreaming of crosscutting issues in Kaberamaido district

Issue	How it is mainstreamed
Environmental Protection	By planting trees at road reserve
Gender Equity	Involvement of women in road maintenance activities
HIV/AIDS awareness	Sensitisation and involvement of people who are HIV positive in the project

3.10.8 Key Issues Kaberamaido DLG

The key operational and policy issues from the findings in **Kaberamaido** DLG were as summarized in Tables 3.109 and 3.110 below.

Table 3.109: Implementation challenges in Kaberamaido district

Challenge	Recommendation
1.Delays in accessing equipment for marrum excavation from MoWT (Regional Mechanical workshops)	Districts should be availed with equipment as per their plans submitted during the request the equipment to avoid delays. Government should look for a cheaper alternative of providing each district with a chain loader to support excavation works.
2. Inadequate funding to support road maintenance activities in district feeder roads, community access roads and urban roads in the district. E.g. allocation of 145,000,000= for maintenance of 260Km of district feeder roads which cannot even support the work of the road gangs for 12 months without any other interventions and administrative expenses and road committee meetings	More funds should be allocated to support the road maintenance activities so as to realize value for money. Emergency funds be given to Kaberamaido District to support mechanized routine maintenance activities, otherwise the equipment availed will be redundant without any work this financial year and the roads will become in accessible.
3.Lack of funds to support road rehabilitation works in the district and yet there are a number of roads that require rehabilitation works	Funds should be looked for to support this intervention to make roads accessible.
4.Administrative cost formulae does not allow districts with low IPFs to operate normally and yet all local governments have similar activities being funded by road fund.	Percentage allocated for administrative expenses is inadequate to support departmental activities. Special allocation should be put in place to support Road committee meetings apart from administrative expenses in place.
5. Lack of supervision vehicle for the department	Government to provide Works department with sound supervision vehicle to improve supervision of government projects

Table 3.110: Key Policy Issues

S/N	Issue	Recommendation
1. Allocation of special grants to cater for rehabilitation programmes e.g. PAF3, Periodic maintenance works e.g. PAF2 and manual routine maintenance works e.g. PAF1	Lack of funds to support major road interventions in the district	Government should put aside some money from the road fund to cater for major interventions like it is being done in UNRA roads.
2. Funds for maintenance of district equipment should be increased in order for districts to manage their equipment properly.	Lack of adequate funds for equipment maintenance	More funds for equipment maintenance should be channeled through district accounts.

3.11 Dokolo District Local Government

3.11.1 Background

The district had a total road network of 419.6km of district roads of which 5km (1.19%) was paved and 414.6km (98.8%) was unpaved. The condition of the road network was: 34% in good condition, 30% in fair condition, and 36% in poor condition. The district had a total annual road maintenance budget of UGX 848.852million for FY 2018/19. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 104.825million and 10 sub-counties with a total annual road maintenance budget of UGX 115.60million. Road maintenance works planned under Dokolo district and its sub-agencies for implementation in Q1-3 FY 2018/19 were as shown in Table 3.111. It can be seen from Table 3.111 that a total of 419km was planned to receive routine manual maintained, 50km was planned receive routine mechanized maintenance, and 23.3km was planned to receive periodic maintenance with a total budget of UGX 848.852million.

Table 3.111: DOKOLO 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)
Dokolo District	848,852,558	223,073,000	625,780,000	
Total		**223,073,000**	**625,780,000**	

3.11.2 Financial Performance

The district local government had received a total of UGX 647.78million (76.3% of IPF). Tables 3.112 and 3.113 show the performance of downstream remittances to Dokolo district in the time period Q1-3 FY 2018/19.

Table 3.112: IPF, Receipts, and Transfers in DOKOLO DLG, FY 2018/19

IPF of DLG FY 2018/19 (UGX)	Receipts of DLG Q1-3 FY 2018/19 (UGX)	% of IPF received as at Q3 FY 2018/19	Transfers Q1-3 FY 2018/19	Amount Transferred (UGX)	Date of Transfer	Percentage of Receipts Transferred (%)
a	B	C	D	e	f	g = e / b
848,852,558	647,780,872	76.3	District Roads	427,354,093	Q1 Q2 = Q3 =	65.97
			Town Council roads	104,825,779	Q1 = Q2 = Q3 =	16.18
			CARs	115,601,000	Q2 =	17.85
			Total Transfers	647,780,872	**N/A**	**100**

Table 3.113: Downstream Remittances to Dokolo District Roads Maintenance, FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED					Cumulatively
Date of MoFPED release to URF					
% of DLG Annual Budget released by URF	179,034,293	279,531,652	189,214,927		Cumulatively
Date of URF release to District LG	23 Aug. 2018	19th Nov 2018	22 Feb 2019		
Date of receipt on Gen. Fund account					IFMS Single treasury account
% of District roads annual budget released from Gen. Fund Account to works department	21.09	54.02	76.31		Cumulatively
Date of release to works department	28/08/2018	23 Nov 2018	6th March 2019		Calendar days
Delay from start of quarter	One month	Two months	Two months		Calendar days
Delay from date of URF release	One week	Two weeks	Two weeks		Calendar days

A summary of performance of the releases against the budget for DOKOLO district roads for Q1-3 FY 2018/19 is shown in Table 3.114 where it can also be seen that absorption stood at 81.9% of the releases.

Table 3.114: Summary of Financial Performance of DOKOLO district roads, FY 2018/19

Approved Budget FY 2018/19(UGX)	Funds rolled over from FY 2017/18(UGX)	Receipts Q1-3 FY 2017/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19(UGX)	Absorption Q1-3FY 2018/19 (%)
a	B	C	d =b+c	E	f = e/d
848,852,522	-	**647,780,872**	**647,780,872**	530,994,580	81.9

Absorption against the various expenditure categories was as shown in Table 3.115.

Table 3.115: Absorption of Available Funds by Expenditure Category of DOKOLO district roads, Q1-3 FY 2018/19

Expenditures Category	Funds rolled over from FY 2018/19 (UGX)	Releases Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19(UGX)	Expenditure as a % of Available Funds
	A	B	C = a+b	D	e =(d/∑c) x 100

Expenditures Category	Funds rolled over from FY 2018/19 (UGX)	Releases Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q 1 - 3 F Y 2018/19(UGX)	Expenditure as a % of Available Funds
RMM / Road gangs	-	**12,824,000**	**12,824,000**	0	0
RMeM / FA	-	195,000,000	195,000,000	170,000,000	87.1
PM / FA	-				0
Mechanical repairs	-	54,142,000	54,142,000	54,142,000	100
Other Qualifying works	-	**37,500,000**	**37,500,000**	18,000,000	48
Operational expenses	-	**30,774,750**	**30,774,750**	21,670,000	70
Town council	-	**151,495,281**	**151,495,281**	**151,495,281**	100
CAR	-	**115,800,873**	**115,800,873**	**115,800,873**	100
Total		**463,077,602**	**463,077,602**	**304,165,484**	**65.68**

The cumulative expenditures by category was at 65.68%.

Inspection of financial records indicated good record keeping as shown in Table 3.116.

Table 3.116: Maintenance of Financial Records

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

Stock and condition of road network as shown in Table 3.117.

Table 3.117: Stock & Condition of DOKOLO district Roads Network

Stock of District Roads Network		
Item	**Length (km)**	**% of Total district road network**
Total road network of DOKOLO district	419.603	N/A
Paved	5.0	1.19
unpaved	414.603	98.8

Condition of District Roads Network		
Surface Type	**Condition**	**Percentage of surface type in given condition**
Paved	Good	1.19
	Fair	Nil
	Poor	Nil
Unpaved	Good	140/414.603 =33.9
	Fair	125/414.603 =30.2
	Poor	149.0/414.603 =35.9

3.11.3 Physical Performance

The work plan for Q1-3 FY 2018/19 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 0km (0% of what was planned); routine mechanized maintenance had been undertaken to an extent of 18km (72% of what was planned) to address bottlenecks on the network; and periodic maintenance was not planned for in FY 2018/19, as shown in Table 3.118.

Table 3.118: Physical Achievements against Planned works

Maintenance Category	Annual Planned Quantity FY 2018/19	Planned Quantity Q1-3 FY 2016/17	Achieved Quantity Q1-3 FY 2018/19(km)	% Achievement Q1-3FY 2018/19	Remarks
		A	B	C =(b/a) x 100	
RMM (km)	38	26	0	0	Delay in appointment of gangs for Manual road maintenance
RMeM (km)	50	25	18	72	RMeM works done on Rego Rego-YODAK-Rwakitura-Apenyoweo Road, Oongdel-Aliwok and Adwoki-Atabu Road
PM (km)	-	-	-	-	Not Planned
Bridges (no)	-	-	-	-	Not planned for in FY 2018/19
Culverts (lines)	2	1	3	300	Emergency repair culvert lines on Emotu Swamp and Bata Akwanga road
Road signs (no)	18	18	12	66.7	Sign posts for only six roads procured

3.11.4 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works (bush clearing, grading and spot gravelling) was on average 188 l/km as shown in Table 3.119.

Table 3.119: Fuel Consumption by Type of Operation in DOKOLO district, FY 2018/19

Operation: Routine Mechanized Maintenance (Bush clearing, grading and spot gravelling)					
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)	Type of Machine
		A	B	C = b/a	
1	Adwoki- Atabu	9.6	480	50	Wheel loader (KOMATSU)
2	Adwoki- Atabu	9.6	800	83	Motor grader (KOMATSU)
3	Adwoki- Atabu	9.6	528	55	Roller (SAKAI)
	Total			Average =∑b/∑a = 188	

3.11.5 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done. The district has most of the equipment in fair to good condition as shown in Table 3.120.

Table 3.120: Inventory and Condition of Equipment in DOKOLO district, H1 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition *(Good, Fair, Poor)*
1	Motor Grader	Komatsu GD663A-2	UG-1829W	1762	Good
2	Motor Grader	Changlin	LG0002-028		Down
3	Wheel Loader	Komatsu WA250	UG1853W		Good
4	Vibro Roller	SAKAI	UG-2424W		Good
5	Dump Truck	FAW	LG0003-028		Poor
6	Dump Truck	Mitsubishi	UG-2306W		Good
7	Dump Truck	Mitsubishi	UG-2559W		Good
8	Water bowser	Mitsubishi	UG-2290W		Good
9	Pick-up	Isuzu JMC	LG0006-028		Fair

Absorption of mechanical imprest at the district was at 86.77% as shown in Table 3.121.

Table 3.121: Absorption of Mechanical Imprest in DOKOLO district, H1 FY 2018/19

S/N	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
		A	B	C = (b/a) x 100
01	82,469,021	10,469,021	9,084,000	86.77

Expenditure of mechanical imprest on the pick up as depicted in Table 3.122.

Table 3.122: Mechanical Repairs and Maintenance in DOKOLO district, H1 FY 2018/19

Equipment 1:			Equipment 2		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**	**Date**	**Description of Mechanical Intervention**	**Cost (UGX)**
	Repair and maintenance of Changlin motor grader, LG0002-028:			Repair of Motor Grader UG-1853W and consumable replacements.	
09/2018	Injector pump service + New rotor	1.200.000	09/2018	Scarifier arm straightening under heat and annealing	400.000
	Nozzle replacements (New kit)	2.790.000		Side slope adjusting anchor	850.000
	Transmission spout gasket	250.000		Working blades	2.800.000
	Radiator cap	295.000		Shear pins	240.000
	Transmission filter	504.000			
12/2018	Replacement of transmission solenoid coil valves	2.955.000	01/2019	Leaning cylinder hydraulic hose pipe	300.000
	Engine top cover seal	540.000		Hydraulic oil	320.000
	Primary and secondary air cleaners	740.000			
	Transmission spout gasket	250.000			
	Radiator cap	295.000			
	Transmission filter	504.000			
03/2019	Replacement of transmission solenoid coil valves	2.955.000	03/2019	Working blades	4.200.000
	Moldboard nuts, washers and bolts	1.690.000		Mould board nuts, washers and bolts	1.690.000
	Working blade	1.200.000		Shear pins	600.000
	Engine housing fabrication and locks	400.000			
	Auto wiring	300.000			
06/2019	Turbo overhaul	2.100.000			
	Turbo gasket kit	540.000			
	Silencer clearing/cleaning	300.000			
	Batteries N100	1.500.000			
	Engine oil	360.000			
	Oil filters	400.000			

	Fuel filters	400.000			
Equipment 3:			**Equipment 4:**		
Date	**Description of Mechanical Intervention**	**Cost (UGX)**			
09/2018	Replacement of Batteries for FAW Dump Truck LG0003-028	1.400.000	09/2018	Service van/Vehicle service LG0006-028	320.000
	Replacement of tipping cable assembly	2.610.000		Clutch plate replacement	350.000
				Lift pump replacement	250.000
03/2019	Clutch booster cylinder	650.000	03/2019	Vehicle service	320.000
	Upper clutch cylinder	250.000		Windscreen replacement	280.000
	Fuel lift pump	450.000		Injector pump service, rotor change and nozzle tips replacement	870.000
	Brake fluid	200.000		Rear drums replacement	300.000
	Radiator	975.000		Rear brake shoes	250.000
	Radiator hoses	760.000		Front brake pads	250.000
	Starter relay	1.200.000		Clutch kit	185.000
	Engine oil	340.000		Fuel pump head	100.000
	Oil filter	107.000	06/2019	Maintenance free battery	480.000
	Fuel filters	280.000		Tail lamps	760.000
	Transmission filter	485.000		Cabin/bucket plating	400.000
	Air cleaner element	350.000		Panel beating, body fills and spraying	1.200.000
	Ignition switch	224.000		Tyres	1.500.000
				Alternator	720.000
Equipment 5			**Equipment 6**		
	Description of mechanical intervention			Description of mechanical intervention	
06/2019	Replacement of rear tyres for Mitsubishi Dump Truck Registration number UG-2306W (4No)	6.080.000		Replacement of drained batteries size 65D23R for Mitsubishi Dump Truck Registration number UG-2559W	1.500.000
Equipment 7			**Equipment 8**		
	Description of mechanical intervention			Description of mechanical intervention	

06/2019	Replacement of drained batteries and hydraulic jerk for Mitsubishi Water bowser Registration number UG-2290W	1.700.000	06/2019	Repair of motorcycle registration LG0040-28	133.000
06/2019	Repair of motorcycle registration number LG0041-28	822.000			

3.11.6 Stores Management

An inspection of stores was done and found well managed. Stores management system is in place. The building of capacity of staff in stores management is required. Inventory of stores as shown in Table 3.123.

Table 3.123: Stores Management in DOKOLO district, FY 2018/19

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

Table 3.124: Equipment Records in DOKOLO district, FY 2018/19

S/N	Equipment	Remarks (*Completeness, Consistence etc.*)
1	Motor Grader Changlin model 713, Registration number LG0002-028	Equipment has been working well with manageable repairs, but got a bang/slap by lose main bearing cap which bore the engine block housing. Efforts have been initiated by The District to have it taken to Gulu regional Mechanical Workshop, though no formal communication has been sent back to the District.

3.11.7 Mainstreaming of Crosscutting Issues

Environmental protection, gender equity and HIV/AIDS awareness mainstreamed in road maintenance activities as shown in Table 3.125.

Table 3.125: Mainstreaming of crosscutting issues in DOKOLO district

Issue	How it is mainstreamed
Environmental Protection	Borrow pits reinstated, mitigation measured conducted for some roads in the F/Y. dissemination on adaptation to climate change by Environment officer
Gender Equity	The district currently has one female gang leader and at least each gang has a four female gang members who are actively working.
HIV/AIDS awareness	HIV/AIDS awareness disseminated during training of new gangs on annual basis by DCDO

3.11.8 Key Issues DOKOLO DLG

The key operational and policy issues from the findings in DOKOLO DLG were as summarized in Tables 3.126 and 3.127 below.

Table 3.126: Operational challenges / Issues in DOKOLO district

Challenge	Recommendation
1. Old and weak road equipment with high down time and maintenance costs.	Mechanical impress should be increased or a separate fund created for this purpose if road equipment are to be efficient
2. Inadequate staffing as per the current district structure as it does not provide for mechanics and operators to handle the additional machines supplied to districts including road overseer.	Uganda road fund should convince ministry of finance and public service to provide wage ceiling for these particular staff recruitments.
3. High demand for this equipment by Lower local governments despite high downtime due to frequent breakdown	Uganda road fund should repair fully the old changlin graders so as to ease demand for the grader which in most cases leads to delayed implementation
4. Demand for higher allowances than the normal allowances by heavy equipment operators which at times affect their output and yet the guideline is silent on this.	Guideline should be clear on this if this operators are to be motivated to increase on their output and also lessen tension with auditors
5. JMC pick up serving both as a service van and supervision vehicle makes supervision difficult as most time it is either taking the mechanics or fuel.	Another supervision vehicle should be provided for effective supervision
6. Reducing IPF for road maintenance and yet there is high road network and it also translate to a very little mechanical impress as it is computed as a percentage of the IPF	IPF's should be increased if all the road network are to be worked on and maintained in good condition,

Table 3.127: Key Policy Issues / Challenges in DOKOLO district

S/N	Issue	Recommendation
1.	Quarterly amount disbursed for repairs and maintenance of equipment is inadequate.	Disaggregate the funds for preventive maintenance of equipment (change of oil, filters, air cleaners, greasing, replacement of grader blades, scarifier, end bits, tyres etc.) from repairs. The annual budget for operation and servicing of equipment is UGX 72m. Note the fleet has increased and mechanical impress is not increasing
2	Inadequate staffing level in mechanical engineering section where only one permanent staff is employed and helped by a volunteer who is not paid	Recruitment of an Engineering Assistant will help the unit

3.	Staff and employee turnover is on the increase in the Department due to disparities in salaries and wages of the same scale between local governments and other government agencies or authorities where three staff left for UNRA, two for MoWT and MoWE respectively, thereby creating staffing gaps	Standardization of salaries and wages for staff with same qualifications and scales to be looked into.
4.	Delays by service providers in availing the required parts for repairs, which has also slowed down timely equipment' repairs and maintenance	Empowering units, where possible to directly source parts if funds are available to limit on equipment' down time.
5.	Changlin motor grader developed an engine block side boring due to a sidewall slap by loosening main bearing cap. It has hampered the smooth progress of roadworks as the only grader is shared with all lower Local Governments	MoWT regional mechanical workshop should give a timely intervention to help the District achieve it targets on a timely basis.
6.	The department service van repair costs are escalating due to frequent repairs. Due to the breakdowns, the Department usually uses a dump truck to pick fuel from lira which is not cost effective	Planning for a new service van required
7.	Guidelines is silent on allowances for heavy equipment operators and yet they demand for higher allowances and this causes hot arguments with auditor	Guideline should be clear on the allowances for heavy equipment operators so that they are motivated

3.12 *Lira Municipal Council*

3.12.1 Background

The Lira MC had a total road network of 160.9km of urban roads of which 36.4km (22.6%) was paved, 53.9km (33.5%) was unpaved and 70.6km (43.(%) earth road. The condition of the paved road network was: 53% in good condition, 27% in fair condition, and 20% in poor condition. The condition of the unpaved road network was: 18.5% in good condition, 79% in fair condition, and 2.5% in poor condition. The condition of the earth road network was: 0% in good condition, 68.4% in fair condition, and 31.6% in poor condition. The municipal had a total annual road maintenance budget of UGX 1,449,127,000 for FY 2018/19.

3.12.2 Financial Performance

The municipal council had received a total of UGX 1,051.108million (72.53% of IPF). Tables 3.128 and 3.129 show the performance of downstream remittances to Lira MC in the time period Q1-3 FY 2018/19.

Table 3.128: Downstream Remittances to Lira MC, Q1-3 FY 2018/19

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	*25%*	*50%*			Cumulatively
Date of MoFPED release to URF	*10-Jul-14*	*23-Oct-14*	*na*		

Item	Q1	Q2	Q3	Q4	Remarks
% of MC annual budget released by URF	*25%*	*50%*	*72%*		Cumulatively
Date of URF release to MC	*15-Jul-14*	*28-Oct-14*	*20/02/2019*		
% of MC annual budget released from Gen. Fund Account to works department	*25%*	*50%*	*72%*		Cumulatively
Date of release to works department	*23-Jul-14*	*17-Nov-14*			
Delay from start of quarter	*22 days*	*47 days*			Calendar days
Delay from date of URF release	8 days	20 days			Calendar days

Table 3.129: Summary of Financial Performance of Lira MC, Q1-3 FY 2018/19

Approved Budget FY 2018/19 (UGX)	Funds rolled over from FY 2017/18 (UGX)	Receipts Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3 FY 2018/19 (UGX)	Expenditure Q1-3 FY 2018/19 (UGX)	Absorption Q 1 - 3 F Y 2018/19 (%)
a	b	c	d =b+c	e	f = e/d
1,449,127,000	0	1051,108,678	1,051,108,678	254,985,500	24%

Absorption against the various expenditure categories was as shown in Table 3.130.

Table 3.130: Absorption of Available Funds by Expenditure Category of Lira MC, H1 FY 2018/19

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3 FY 2018/19 (UGX)	Expenditure Q 1 - 3 F Y 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/c) x 100
RMM / Road gangs	0	74,488,000	74,488,000	46,347,500	62
RMeM / FA	0	359,772,000	359,772,000	103,273,800	28
PM / FA	0	448,476,000	448,476,000	59,570,000	13
Mechanical repairs	0	51,840,000	51,840,000	36,861,000	71
Other Qualifying works	0	69,588,678	**69,588,678**	19,306,000	27
Operational expenses	0	46,944,000	**46,944,000**	40,607,700	86
Total	**0**	**1,051,108,678**	**1,051,108,678**	**305,966,000**	**47.8**

The cumulative expenditures by category was at 47.8%.

Inspection of financial records indicated good record keeping as shown in Table 3.131.

Table 3.131: Maintenance of Financial Records

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

Stock and condition of road network as shown in Table 3.132.

Table 3.132: Stock & Condition of Lira MC Roads Network

Stock of District Roads Network		
Item	**Length (km)**	**% of Total MC road network**
Total road network of Lira MC	160.9	N/A
paved	36.4	22.6
unpaved -Gravel	53.9	33.5
Upaved-Earth	70.6	43.9
Condition of MC Roads Network		
Surface Type	**Condition**	**Percentage of surface type in given condition**
Paved	Good	53
	Fair	27
	Poor	20
Unpaved- Gravel	Good	18.5
	Fair	79
	Poor	2.5
Unpaved- Earth	Good	0
	Fair	68.4
	Poor	31.6

3.12.3 Physical Performance

The work plan for Q1-3 FY 2018/19 had been progressed as follows: routine manual maintenance had been undertaken to an extent of38km (86% of what was planned); routine mechanized maintenance had been undertaken to an extent of 17.05km (100% of what was planned) to address bottlenecks on the network; and periodic maintenance on 3.33km (100% of planned) as shown in Table 3.133.

Table 3.133: Physical Achievements against Planned works

Maintenance Category	Annual Planned Quantity FY 2018/19	Planned Quantity Q1-3 FY 2018/19	Achieved Quantity Q1-3 FY 2018/19	% Achievement Q1-3 FY 2018/19
		a	b	C = (b/a) x 100

RMM (km)	43.98	43.98	38	86
RMeM (km)	49.75	17.05	17.05	100
PM (km)	3.6	3.33	3.33	100
Bridges (no)	0	0	0	-
Culverts (lines)	0	0	0	-
Road signs (no)	0	0	0	-
	Cumulative achievement			95.47%

The cumulative achieved was 95.47%.

3.12.4 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works (grading and spot gravelling) was on average 1,595 l/km as shown in Table 3.134.

Table 3.134: Fuel Consumption by Type of Operation in Lira MC, Q1-3 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	Okot Ogong	2.5	1031	412
2	Adekokwok Rd	2.7	804	297
3	Anywalonino Rd	2.5	884	353
4	Okello Degree Rd	0.8	491	613
6	Agwata Rd Rd	0.6	491	818
7	Ekii Erifasi Rd	1.0	644	644
8	Jepenia Okai Rd	1.0	707	707
9	Mathew Alunga Rd	0.5	324	648
10	Lumumba ogengo Rd	2.62	1968	751
11	Ayago	0.6	16,287	22311
		14.82	23,631	27554
	Total			Average = 1,595

3.12.5 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done. The district equipment inspected are in poor to fair condition as shown in Table 3.135.

Table 3.135: Inventory and Condition of Equipment in Lira MC, Q1-3 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition *(Good, Fair, Poor)*
1	Grader	Changlin-713	LG0003-123	97KW	Fair
2	Pedestrian Roller	Ginensions	nill	2400*880*1100NN	Fair
3	Tractor	YTO900	LG0007-123	66.5KW	Fair

4	Tractor Trailer	7CX-2T	LG0006-123	4400mm*2200mm *1500mm	Poor-grounded
5	Water Tanker			5000ltrs	Fair
6	Pick up	Isuzu JMC	LG0004		Fair
7	Tar Boiler			8hp	Fair-grounded
8	Motorcycle		LG 0008-123		Grounded
8	Tractor Trailer	Massey Ferguson			Fair

Absorption of mechanical imprest at the district was at 66% as shown in Table 3.136.

Table 3.136: Absorption of Mechanical Imprest in Lira MC, Q1-3 FY 2018/19

S/N	Annual Budget for Mechanical Imprest FY 2018/19 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2018/19 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2018/19 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
1	72,000,000	54,000,000	36,861,000	66%

Expenditure of mechanical imprest othe pick up as depicted in Table 3.137.

Table 3.137: Mechanical Repairs in Lira MC, Q1-3 FY 2018/19

Equipment 1:Grader			Equipment 2:Motor cycle			Equipment 3:Wheel Loader		
Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)	Date	Description of Breakdown	Cost (UGX)
18/2/2019	Replacement of 4no. TandemChains	11,200,000	26/02/2019	Tyre change with Tubes	200,000	22/1/2018	Power controller unit	8,000,000
	Replacement of RHS Leaning Cylinder	3,800,000		Engine overhaul	150,000		Clutch solenoid	4,500,000
	Replacement of a solenoid switch	450,000		Head lamps	50,000		Vss speed sensor	950,000
				Boss clutch replacement	250,000		N100 MF Battery-2	960,000
				Gear selector	57,000			

3.12.6 Stores Management

An inspection of stores was done. The building of capacity of staff in stores management is required. Inventory of stores as shown in Table 3.138.

Table 3.138: Stores Management in Lira MC, Q1-3 FY 2018/19

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades	3 pairs			New
2	Fuel filter (Roller)	2 no			New

Table 3.139: Equipment Records in Lira MC, Q1-3 FY 2018/19

S/N	Equipment	Remarks (*Completeness, Consistence etc.*)
1	Grader	Records are well kept.

3.12.7 Mainstreaming of Crosscutting Issues

Environmental protection, gender equity and HIV/AIDS awareness mainstreamed in road maintenance activities as shown in Table 3.140.

Table 3.140: Mainstreaming of crosscutting issues in Lira MC

Issue	How it is mainstreamed
Environmental Protection	Planned road undergo Environmental and Social Screening to ascertain if significant/negative Impact exist. Whether negative or positive, Environment and Social, Health and safety plans are prepared to mitigate against impacts. Based on the outcomes, when BOQ are prepared, Environment, Social and safety mitigation components are captured as bill items and costed for implementation by the Environment officer and the Community Development officer. Notably, Tree planting, black soil, protective basket, maintenance. Awareness creation on Solid waste, land acquisition, and road openings, safety issues e.g. Signage's, warning signs, diversion, flag bearers, dust control, river training and de-silting of storm water drainage etc.
Gender Equity	When employing road gangs, considerations were made for women position. Heavy duty work are a monopoly for men. Women role at home are considered vital and hence, both men and women break off early. Social issues are taken seriously by the community development department while mainstreaming gender issues.
HIV/AIDS awareness	During implementation, HIV/AIDs awareness creation and counselling, testing are done. This is possible by developing HIV/AIDs plan and strategy. For testing, community members are referred to the health units.

3.12.8 Key Issues Lira MC

The key operational and policy issues from the findings in Lira MC were as summarized in Tables 3.141 and 3.142 below.

Table 3.141: Implementation challenges in Lira MC

Challenge	Recommendation
1. The funds received are over stretched by the demands of Stakeholders thus resulting in inadequately maintained Road Networks	More allocation needed and it should be targeted to a specific work activities. I.e. low cost Sealing of Roads.

2. Availability of Equipment – Equipment were supplied by Ministry of Local Government such as Motor Grader, Pedestrian Roller, Tractor, tractor trailers and others such as motorized rollers, wheel loaders and excavator were not supplied. The supplied equipment are old frequently breaks down and require frequent repair to remain operational.	Municipal should be provided with full fleet of Road equipment for easy of work. Such as Motor Grader, Pedestrian Roller, garbage trucks motorised rollers, wheel loaders and excavator, chip sprayer, bitumen Boiler, etc.
3. Force Account mechanism requires full time involvement by the Works Department staff. However, the same staff have many other duties to perform and the Departments are inadequately staffed. This gives rise to a lot of interferences and wastage	Recruitment of other personnel's to handle new interventions within the Municipality
4. Public Utility Service Providers whose properties are improperly installed have led to high re-location costs.	Re-planning of the urban centre.
5. Land acquisition and Physical Planning. The requirement that right of way acquisition must be proceeded by adequate land compensation is a challenge to most agencies especially urban councils. This has led to roads that have no ends, and roads without adequate storm water disposal, narrow roads and endless court Cases	Allocation of more funding for compensation
7. The lack of understanding of maintenance interventions by external Auditors (OAG) especially routine maintenance has created traction between the implementers and auditors for example at the time of Audit, some activity like grass cutting may not be evident on the ground yet they were earlier carried out. Real procurement process has always led to late commencement of works.	

Table 3.142: Key Policy Issues

S/N	Issue	Recommendation
Road equipment for urban roads maintenance are lacking	Poor condition and they are inadequate.	MOWT should procure equipment for maintenance of urban roads.

3.13 Moyo District Local Government

Moyo DLG is located in West Nile sub-region bordering S. Sudan to the north and east, Adjumani district the south and Yumbe district to the west. The Local Government is composed of 2 Town Councils and 8 Sub-counties namely Aliba, Gimara, Ituma, Lefori, Moyo, Metu, Dufile, and Laropi. The M&E Team

was in the DLG on 9th and 10th of April and met with officials at the district and Moyo Town Council to establish progress of their road maintenance programmes for Q1-3 FY2018/19. The newly created Obongi Town Council was yet to start operations.

3.13.1 Background

The district had a total road network of 263.9 km of district roads all of which was unpaved. The condition of the road network was: 17% in good condition, 62% in fair condition, and 21% in poor condition. The district had a total annual budget of UGX 1.301 billion for road maintenance works planned under Moyo district and its sub-agencies for implementation in FY 2018/19 as shown in Table 3.143.

Table 3. 143: Moyo 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)
Moyo DLG	825,046,235	226.5	57.95	16.90
Moyo TC	244,698,797	22	10	0.60
Obongi TC	0	0	0	0
Sub-Counties	231,400,430	298	0	0
Total	**1,301,145,462**	**546.5**	**67.95**	**17.50**

Under the district roads programme, from where the following findings were observed:

3.13.2 Moyo district roads

Under URF funding, planned works under the district roads maintenance programme for FY2018/19 included routine mechanized maintenance of 57.95km, routine manual maintenance of 226.5 km and periodic maintenance of 16.9 km of unpaved roads. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.13.3 Financial Performance

During the field visits in April immediately after the close of the 3rd Quarter, the local government had received a total of UGX 1.008 billion (77.5% of IPF for the year) of which UGX 598.8 million (59% of funds received) was transferred to district roads, UGX 177.597 million (18% of funds received) was transferred to Moyo TC for maintenance of town council roads, and UGX 231.6 million (23% of funds received) was transferred to community access roads. Table 3.2 shows the performance of downstream remittances to Moyo district in the time period Q1-3 FY 2018/19.

Table 3.144: Downstream Remittances to Moyo District Roads Maintenance, Q1-3 FY2018/19

Item	Q1	Q2	Q3	Remarks
% of DUCAR annual budget released by MoFPED	24.4%	52.0%	75.1%	Cumulative
Date of MoFPED release to URF	16-Jul-18	11-Oct-18	08-Jan-19	
% of DLG Annual Budget released by URF	24.4%	56.1%	77.5%	Cumulative
Date of URF release to District LG	03-Aug-18	05-Nov-18	15-Jan-19	

Item	Q1	Q2	Q3	Remarks
Date of receipt on TSA Sub-Account / General Fund Acct.	n/a	n/a	n/a	
% of District roads annual budget released from Gen. Fund Account to works department	24.4%	46.8%	72.6%	cumulative
Date of release to works department	15-Oct-18	Not provided	Not provided	
Delay from start of quarter	105			Calendar days
Delay from date of URF release	72			Calendar days

A can be seen from the table, there was an extremely long delay in release of funds to the Works Dept. in the 1st Quarter of the year of 105 days from the start of the quarter.

A summary of performance of the releases against the budget for Moyo DLG is shown in Table below where it can also be seen that absorption was 55.6% of the releases for the period.

Approved Budget FY 2018/19(UGX)	Funds rolled over from FY 2017/18 (UGX)	Receipts Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Absorption Q1-3FY 2018/19 (%)
a	b	c	d =b+c	e	f = e/d
1,301,345,462	0	1,008,000,842	1,008,000,842	561,058,041	55.6%

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

Expenditures Category	Funds rolled over from FY 2018/19 (UGX)	Releases Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/∑c) x 100
RMM / Road gangs	0	393,210,173	393,210,173	329,077,952	32.65%
RMeM / FA	0	187,910,386	187,910,386	46,201,516	4.58%
PM / FA	0	247,806,209	247,806,209	75,271,859	7.47%
Mechanical repairs	0	94,310,675	94,310,675	47,764,859	4.74%
Other Qualifying works	0	44,573,110	44,573,110	40,858,264	4.05%
Operational expenses	0	40,190,289	40,190,289	21,883,591	2.17%
Total	**0**	**1,008,000,842**	**1,008,000,842**	**561,058,041**	**55.66%**

3.13.4 Physical Performance

Performance of the district roads maintenance programme against the district's work plan for FY 2018/19 was as follows: routine manual was undertaken to an extent of 226.5km (100% of what was planned in the period) while 7.40km of routine mechanised work was done (19% of what was planned for Q1-3) and 8.4km received periodic maintenance (half of what was planned in the period Q1-Q3). The district also installed 12 lines of culverts out of a planned 24 lines. The team inspected some of the roads that were maintained during the year. Below are some of the site observations.

Besia road under Moyo TC was graded in Q1 but needs scour-checks for the side drains to avoid related road failures as seen above

Celecelea-Lama (7.4km) district road received grading and spoy gravelling in Q1 and Q2.

Drainage works on Laropi-Panjaala Road were done under programme adjustement in Q1 after the road was cut off due to heavy run-off from the hills. Light grading of the road was also done

FIGURE 3.8: PHOTOGRAPHS DURING SITE VISITS IN MOYO DISTRICT

3.13.5 Fuel Utilization

The district used on average 463litres of diesel for grading and spot gravelling 1km of road under routine mechanised maintenance on Celecelea – Lama road, the only road which underwent grading and spot gravelling in the period. Records of fuel consumption for individual road equipment were not available.

Table 3.145: Fuel Consumption by Type of Operation in Moyo district, Q1-3 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	Celecelea - Lama	7.4	3,427	463.11
2	Obongi - Itipa	9.1		
3	Indilinga – Itipa	9.5		
4	Erepi – Liri	3.9		
5	Amua - Abeso	3.0		
6	Dufile - Arra	6.1		

3.13.6 Utilization of Mechanical Imprest

The district owned 13 pieces of road equipment of which 6 were in good condition, 4 in fair condition while the remaining 3 were in poor condition.

Table 3.146: Inventory and Condition of Equipment in Moyo district FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition
1	Grader	KOMATSU	UG1803W	155HP	Good
2	Grader	KOMATSU	LG0041-33	135HP	Fair
3	Grader	CHANGLING	LG0001-01	97KW	Poor
4	Bulldozer	KOMATSU	LG0046-33	110HP	Fair
5	Wheel Loader	KOMATSU	UG1940W	88.5HP	Good
6	Wheel Loader	KOMATSU	LG0047-33	110HP	Fair
7	Dump Truck	FAW	LG0001-081	7 Tons	Fair
8	Dump Truck	FUSO	UG2318W	7.2 Tons	Good
9	Dump Truck	FUSO	UG2567W	7.2 Tons	Good
10	Dump Truck	ISUZU	LG0042-33	7.2 Tons	Poor
11	Vibro Roller	SAKAI	UG2686W	10.77 Tons	Good
12	Water Bowser	FUSO	UG2318W	8 Tons	Good
13	Vibro Roller	CATERPILLAR	LG0040-33	10.4 Tons	Poor

Absorption of mechanical imprest at the district was at 39.7% of releases for the period as shown below.

Table 3.147: Absorption of Mechanical Imprest in Moyo district FY 2018/19

Annual Budget for Mechanical Imprest FY 2018/19 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2018/19 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2018/19 (UGX)	% of Receipts Spent	Remarks
	a	b	C = (b/a) x 100	
108,799,558	77,204,816	30,659,000	39.7%	

A sample of some of the equipment repairs is detailed in the table below:

Date	Equipment Description	Description of Mechanical Intervention	Cost (UGX)
30/10/2018	Supervision Vehicle LG000381	Vehicle Repair	4,582,000
28/11/2018	Trucks	Routine Service	1,240,000
08/11/2018	Not specified	Battery replacement *2	1,100,000
11/12/2018	Motor Grader UG1803W	Repair	2,326,000
11/12/2018	Bulldozer LG0046-33	Repair	4,540,000
11/12/2018	Tipper Truck LG0002-081	Repair	4,390,000
07/01/2019	Supervision M/Cycle LG0067-33	Repair	652,000
07/02/2019	Supervision M/Cycle LG0006-33	Repair	780,000
21/02/2019		Protective Wear for field crew	4,060,000
21/02/2019	Repair of electrical power system of mechanical w/shop		2,340,000

Equipment records: For the grader UG1803W an operator's manual and log sheet were the only records kept

3.13.7 Emergency Works

No emergency works were undertaken in the period.

3.13.8 Mainstreaming of Crosscutting Issues

The district mainstreams cross-cutting issues in the following ways:

1. Gender is mainstreamed by encouraging participation of both men and women in routine manual activities of road gangs. Affirmative action is undertaken for women such that the present composition of road gangs is more females than males
2. To conserve the environment, environmental social screening is undertaken on roads under periodic maintenance. Screening is costed at planning stage and specifications included in BoQs and addressed during implementation
3. HIV/AIDS: Safety and health talks during recruitment of road gangs. Efforts are also made with the DHO and Moyo Hospital for provision of free condoms to road workers.

3.13.9 Challenges in Moyo DLG

Implementation challenges

i) Understaffing in the department. Present staffing level is 23%
ii) Inadequate numbers of key road equipment such as the motor grader;
iii) Accumulation of backlog with most of the roads due for rehabilitation;
iv) Inadequate funding for bridge construction; and
v) Political interference in resource allocation where the District Councils allocate inadequate resources for maintenance of particular roads against technical recommendations leading to poor quality of work.

Policy Challenges

i) Inadequate quarterly releases making it difficult to implement both manual and mechanised maintenance in a single quarter.

3.13.10 Key Issues in Moyo DLG

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

Table 3. 148: Key Issues - Moyo DLG

S/N	Finding	Risk/Effect	Recommendation for improvement
Moyo District			
1.	Failure to attract road gangs in fishing communities due to low wage (150,000 per month) and workload 2km	Accelerated deterioration due to inadequate manual maintenance.	Need to review tenability of maintaining 2km per gang member per month
2.	IFMS network challenges that prevented timely warranting and transfer of releases.	Failure to undertake planned works in time	MoFPED to thoroughly test IFMS upgrades before installation in agencies especially at the beginning of FY.
3.	Incomplete road units. The new fleet from MoWT lacks key equipment such as low-beds, bulldozers and excavators	Substandard work or failure to implement planned work	GoU to provide missing equipment to make complete fleet
4.	Frequent breakdown of the old equipment	Escalation of unit costs due to high cost of equipment repair	GoU to repair the old equipment and distribute them to urban authorities in better condition
5.	Insufficient funding for bridge maintenance and drainage improvement	Road washouts and bridge failures	URF should allocate sufficient funds for bridges and other drainage structures
6.	Many roads in the DA have deteriorated beyond maintenance and are due for rehabilitation	Accumulation of maintenance backlog	MoWT to strengthen its DUCAR rehabilitation unit to address road rehabilitation issues in the LGs.
7.	Destructive community practices such as cultivation and construction in road reserves as well as dumping rubbish in road drainage	Silting of drainages; relocation challenges during road works	Enactment of laws enforcement of road reserves; planting trees to deter encroachers; continued sensitisation of communities)
8.	The DLG work-plan was passed with ineligible items such as: • Purchase of 4no. motorcycles; • Operational expenses at 12% of budget instead of the 4.5% cap	Loss of road maintenance funds	• Issue clear role-specific DRC guidelines such as guidelines for review of work plans. • URF secretariat should strengthen oversight function to avoid approving ineligible items in work plans
9.	Delayed submission of quarterly accountability reports. Q2 report was yet to be submitted 3 months after close of quarter.	Lack of data for URF to provide necessary oversight.	URF should enforce sanctions against DAs that do fulfil release triggers.
10.	Slow progress of routine mechanised maintenance at only 19% of planned for the period	Accumulation of backlog due failure to undertake planned mechanised maintenance.	DA should improve scheduling of works to avoid delays.
11.	Payment vouchers without field reports • Supervision of road gangs (No.21314666) worth UGX 528,000 • PAC verification of roads (No. 21166961) worth UGX 2,110,000 • Works, Production and Natural Resources Committee monitoring of roads in Q2 voucher no. 20740942 worth UGX 2,350,000 and no. 19895416 worth UGX 1,165,000	Misuse of road funds	The DA should provide reports for these activities.

S/N	Finding	Risk/Effect	Recommendation for improvement
12.	Ineligible expenditure of payment of monthly salaries for contract staff namely; • Lorry turn-man @176,000/= • 2 Yard Guards each @100,000/=	Misuse of road funds	DA to refund
Moyo Town Council			
	Lack of a substantive Town Engineer. The TC is being supported by the AEO from the district.	Heavy workload on the AEO and failure to undertake required duties of the TC	The TC should recruit a substantive engineer to preside over its Works Department.
1. 2.	Failure to attract road gangs at the prevailing rate of UGX 150,000/=	Accelerated deterioration of roads due to lack of routine manual maintenance.	
	Delayed release of Q1 funds which were received by the TC in Q2	Failure to undertake planned works in time	Need to improve efficiency of processes along the entire disbursement line
2. C	Failure to undertake mechanised work due to lack of road equipment	Accumulation of road maintenance backlog	GoU to repair the old equipment and distribute them to urban authorities in better condition
	Road compensation challenges for works on Park-Lane and Besia Road leading to deviation from plans.	Failure to undertake work as planned.	The TC should evict residents who constructed houses in land gazetted for roads in the district's physical plan
	High demand for opening new roads in the TC but lack guidelines on this	Civil disorder when demands are not met.	MoWT to issue guidelines on opening of new roads in the newly created administrative units

3.13.11 Performance Rating of Road Maintenance Programme in Moyo District

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

Table 3.149: Performance Rating of Moyo District, Q1-3 FY 2018/19

Physical Performance								
Item	**Annual Planned Quantity FY 2018/19 (km)**	**Cum. Planned Quantity Q1-3 FY 2018/19 (km)**	**Achieved QtyQ1-3 Fy2018/19 (Km)**	**Score (%)**	**Budget FY 2018/19 (UGX Million)**	**Weight based on budget**	**Weighted Score (%)**	**Remark**
	(a)	**(b)**	**(c)**	**d=c/b**	**(e)**	**f=e/Σe**	**g = f*d**	
RMM		226.5	226.5	100%	393.210	0.474	47.43%	
RMeM		38	7.4	19%	187.910	0.227	4.3%	
PM		17.0	8.4	50%	247.806	0.298	14.9w%	
Total					828.926	1.000	66.63%	Fair physical performance

Financial Performance									
IPF (Million)	**Cumm. Receipts (UGX Million)**	**Cumm. Exp. (UGX Million)**	**Absorption of Releases (%)**	**Annual Planned works budget**	**Cum. Receipt for planned works**	**Cum. Expenditure on achieved works**	**Propriety (%)**	**Financial Performance**	**Remark**
(j)	**(k)**	**(l)**	**m=l/k**	**(n)**	**(o)**	**(p)**	**q=p/o**	**r=(m+q)/2**	
1,301.345	1,008.000	561.058	55.6%	828.926	828.926	450.551	54.4%	55.0%	Fair

Physical Performance									
Item	Annual Planned Quantity FY 2018/19 (km)	Cum. Planned Quantity Q1-3 FY 2018/19 (km)	Achieved QtyQ1-3 Fy2018/19 (Km)	Score (%)	Budget FY 2018/19 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark	
	(a)	(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d		
Performance Rating of Moyo District Local Government								Average Score (%)	Dashboard Color
								60.5%	Fair performance overall

3.14 Adjumani District Local Government

3.14.1 Background

Adjumani district and its sub-agencies are responsible for 611.4km of DUCAR roads. The district road network alone is made up of 480km of roads all unpaved. The DLG has 2 town councils and 10 sub counties. For FY2018/19, the district had a total budget of UGX 1.376 billion for road maintenance works planned under Adjumani district and its sub-agencies as shown below.

Table 3.150: Adjumani 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)
Adjumani Dist.	1,008,655,227	494.4	115.6	0
Adjumani TC	210,000,209	33.318	36.1	0
Pakele TC	0	0	0	0
Adjumani CARs	148,519,129	97.1	20.65	0
Total	**1,367,174,565**	**624.818**	**172.35**	**0**

The monitoring team visited Adjumani district in August 2017 and the following findings were observed:

3.14.2 Adjumani district roads

Under URF funding, planned maintenance activities under district road maintenance programme in FY2018/19 routine manual maintenance of 494.4 km and routine mechanized maintenance of 115.6km of unpaved roads. No periodic maintenance was scheduled in the year. All the works were planned to be done using force account in line with the prevailing policy guidelines. UGX 1.008 billion was allocated to the district to undertake planned works for the year.

3.14.3 Financial Performance

For the period Q1-2 FY 2018/19, the district local government received a total of UGX 718.565 million (52.6% of IPF) of which UGX 471.780 million (66% of funds received) was transferred to district roads, UGX 98.265 million (21% of funds received) was transferred to the 02 town councils, and UGX 148.519 million (21% of funds received) was transferred to sub-counties for maintenance of community access roads. The performance of downstream remittances to Adjumani district in H1 FY 2018/19 is shown below.

Table 3.151: Downstream Remittances to Adjumani District Roads Maintenance in H1 FY 2018/19

Item	Q1	Q2	Remarks
% of DUCAR annual budget released by MoFPED	24.4%	56.1%	Cumulative
Date of MoFPED release to URF	03-Aug-18	05-Nov-18	
% of DLG Annual Budget released by URF	24.4%	46.8%	Cumulative
Date of URF release to District LG	03-Aug-18	05-Nov-18	
Date of receipt on TSA Sub-Account	06-Sep-18	14-Nov-18	
% of District roads annual budget released from Gen. Fund Account to works department	24%	46%	cumulative
Date of release to works department	06-Sep-18	14-Nov-18	
Delay from start of quarter	97	44	Calendar days
Delay from date of URF release	33	9	Calendar days

A summary of performance of the releases against the budget for Adjumani district roads is shown below where can be seen that half the funds released for the DAs road maintenance programme in H1 FY2018/19 were absorbed.

Table 3. 152: Summary of Financial Performance of Adjumani district roads in Q1-2 FY 2018/19

Approved Budget FY 2018/19(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts FY 2018/19 (UGX)	Available Funds FY 2018/19 (UGX)	Expenditure FY 2018/19 (UGX)	Absorption FY 2018/19 (%)
a	b	c	d =b+c	e	f = e/d
1,008,655,227	0	471,780,045	471,780,045	140,751,263	30%

Absorption was further disaggregated by expenditure category:

Table 3.153: Table 3.13: Absorption of Available Funds by Expenditure Category on Adjumani district roads in FY 2018/19

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/∑c)
RMM / Road gangs	0	233,189,040	233,189,040	100,606,683	43%
RMeM / FA	0	131,904,418	131,904,418	17,407,000	13%
PM / FA	0	0	0	0	0
Mechanical repairs	0	47,787,152	47,787,152	3,980,500	8%
Other Qualifying works9(Bottlenecks)	0	41,624,167	41,624,167	11,700,000	28%
Operational expenses	0	17,275,268	17,275,268	7,057,080	41%
Total	0	471,780,045	471,780,045	140,751,263	30%

3.14.4 Physical Performance

The work plan for district roads for FY 2018/19 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 395 km (80% of what was planned) while 78.4 km (67.8% of planned) routine maintenance was achieved. No periodic maintenance was planned for the period. Some of the road maintenance works undertaken by the district and its sub-agencies in FY 2018/19 are shown in the figure below.

Mission Road (0.2km) received grading and gravelling in Q2 under Adjumani Town Council rd maintenance programme. One cross culvert was also installed

The road was in good condition except for the damaged culvert at the start due to heavy trucks at the adjacent beer depot

Palewoderi – Cifori rd (8km) grading and spot gravelling work planned for Q1 undertaken in Q2 due to delayed fuel supply.

The road was in good condition but the drift locate at CH04+750 was in need of routine manual maintenance

Mechanised maintenance of Mirieyi-Pakele road (6.8km) involving grading and spot improvement

Effects of delayed maintenance are evidently visible on the right where the old road was abandoned and a new one opened up parallel to it. In areas where land is not readily available, this can be very costly.

FIGURE 3.9: PHOTOGRAPHS DURING SITE VISITS IN ADJUMANI DISTRICT

3.14.5 Fuel Utilization

Fuel consumption on road maintenance activities was on average 304.9 litres of diesel per km of road that underwent routine mechanized maintenance (grading & spot gravelling) as detailed below.

Table 3.154: Fuel consumption by works category

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	Pakele – Mirieyi	7	1890	270
2	Pakele – Fuda/ Lowi	9	2566.3	285.1
3	Pakele – Amuru	6	1855.93	309.3
4	Mgbere – Amelo	2.3	802	348.7
5	Palemoderi – Ciforo	8	2256.63	282.1
6	Loa – Magburu	3	1046	348.6
7	Agojo P/s – Opejo H/c	4.5	1582.1	351.6
8	Ukusijoni – Ajeri	17	5606	329.8
9	Kerelu – Amelo	5	1370	274
10	Eleuhwe – Kalamairo – Ajujo	8	2310	288.7
	Total	**69.8**	**21,284.96**	**Average = 304.9**

It was established that that on average, the district grader consumes on average 15.4 litres of diesel per hour worked.

Table 3.155: Fuel Consumption by Type of Equipment in H1 FY 2018/19

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader UG-1821W		
No. of Equipment			01		
S/N	**Road Name**	**Road Length (km)**	**Total Fuel used (litres)**	**Hours worked (h)**	**Fuel consumption (l/h)**
1	Pakele – Mirieyi	7	870	56	15.5

2	Pakele – Fuda/ Lowi	9	747	48	15.6
3	Pakele – Amuru	6	625	43	14.5
4	Mgbere – Amelo	2.3	310	20	15.5
5	Palemoderi – Ciforo	8	960	64	15
6	Loa – Magburu	3	390	27	14.4
7	Agojo P/s – Opejo H/c	4.5	480	32	15
8	Ukusijoni – Ajeri	17	2440	147	16.6
9	Kerelu – Amelo	5	580	40	14.5
10	Eleuhwe – Kalamairo – Ajujo	8	1030	72	14.3
Total		**69.8**	**8,432**	**549**	**Average** =15.4*l/hr* **OR** 120*l/km*

3.14.6 Utilization of Mechanical Imprest

The district had 23 pieces of equipment including 3 motor graders, 5 tipper trucks, a wheel loader, 01 traxcavator, 02 vibro rollers and a water bowser. The district's budget for service and repair of its road equipment in the year was UGX 125.558 million. During the first half of the year, UGX 47.871 was realised and only UGX 4.980 million was spent.

Date	Equipment Description	Description of Mechanical Intervention	Cost (UGX)
30/10/2018	Supervision Vehicle LG000381	Vehicle Repair	4,582,000
28/11/2018	Trucks	Routine Service	1,240,000
08/11/2018	Not specified	Battery replacement *2	1,100,000
12/09/2018	Motor Grader	Washing and Greasing	80,000
12/09/2018	Vibro Roller UG 2217W	Washing and greasing	80,000
17/12/2018	Vibro Roller LG0007 04	Engine Repair	1,110,000
11/10/2018	Traxcavator	Inspection of repairs and testing	150,000
22/11/2018	Traxcavator	Transportation by lowbed	240,000
06/11/2018	Pickup	Repair and Spares	898,000
22/11/2018	Pickup	Repair and Spares	690,000
12/09/2018	Wheel Loader	Washing and Greasing	80,000
12/09/2018	Dump Truck	Washing and Greasing	80,000
12/09/2018	Dump Trucks (02 no.)	Transportation to Gulu Regional W/Shop	1,552,000

The list of road equipment is attached in the annex.

The district also keeps key records for road equipment. For example, the grader has a service log that is updated after every 250 hours; operators manual, movement log sheet and maintenance record. The utility of the new motor grader was established to be 0.14 km per hour as shown below:

Table 3.156: Maintenance outputs against Equipment Utility at the district, Q1-2 FY2018/19

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Odometer Reading at Start of FY:	1193.6 Hours	a	
		Current Reading:	1754 Hours	b	
		Total Utility:	**560.4 Hours**	**C = b-a**	
2	Maintenance outputs	Grading (km)	75.6	d	
		Gravelling (km)	2.8	e	
		Total maintenance outputs: (Km)	**78.4**	**f = d+e**	
Maintenance outputs : Utility Ratio = ...km/h			0.14	f/c	

3.14.7 Stores Management

It was ascertained that the DA follows proper stores procedures ensure that supplies are officially received by the DA's stores are acknowledged and documented accordingly. Below are some of the supplies and materials received by the DA during the financial year

Table 3.157: Some of the stores items in Adjumani district in H1 FY 2017/18

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader Cutting Blades (pcs)	10	10	-	For Q1 & Q2 works
2	Scarifiers	13	13	-	"
3	Tyres (1400*24)	04	0	04	"
4	Sign Posts (pcs)	12	12	-	For Q2 works
5	Cement (bags)	70	70	-	"

3.14.8 Mainstreaming of Crosscutting Issues

The district mainstreams cross-cutting issues in the following ways:

1. **Gender** is mainstreamed by ensuring that the male and female youth and elderly are involved in road maintenance activities. 1/3 of the road gang workers are female
2. The DA ensures that miter drains are excavated far away from homesteads to avoid flooding people's homes and gardens. Additionally, burning of cut grass is discouraged as a way of protecting the environment;
3. HIV/AIDS awareness meetings are undertaken monthly by road work supervisors during payment of wages for road gangs

3.14.9 Challenges in Adjumani DLG

Implementation challenges in Adjumani district

i) Late release of funds especially in the first quarter;
ii) Limited number of fuel stations willing to supply fuel through LPOs
iii) Lack of supervision car for roads sector at the district
iv) Lack of funds for implementation of major drainage structures such as bridges and vented drifts
v) Unfulfilled positions at the district (D/Eng and SEO)
vi) Unwillingness to attract some communities' participation in routine manual road maintenance activities.

Policy challenges in Adjumani district

i) Challenges of paying road gangs through bank accounts including difficulty in obtaining supplier numbers and the distant location of some of the communities from banks.
ii) Annual recruitment of road gangs is procedurally burdensome and costly;
iii) Road gang payment is below the minimum wage advocated for by MGLSD

3.14.10 Key Issues Adjumani DLG

The key issues from the findings in Adjumani DLG were as summarized below:

Table 3.158: Key Issues - Adjumani DLG

S/N	ISSUE	RISK	RECOMMENDATION
Adjumani District			
1.	Inadequate number of road equipment to meet road maintenance requirements of th e DA at its sub-agencies	Failure to undertake planned works	MoWT should procure additional equipment for DAs with many sub-agencies and/or extensive road network
2.	Delayed release of funds especially in Q1 and Q3	• Failure to undertake planned works in time • Loss of funds to the treasury in end of year procedures	
3.	Delayed implementation of mechanised work due to failure of the contracted fuel supplier to deliver fuel in time.	Failure to undertake planned works	DA to undertake due diligence before contracting suppliers to ensure they have capacity to deliver according to specifications
4.	Many roads on the district network have deteriorated beyond the maintenance realm	Costly road maintenance interventions	MoWT to expand coverage of rehabilitation work reduce current backlog of road maintenance
	Vouchers without accompanying minutes or reports such as: • UGX 1,600,000/= for Works Standing Committee (Vocher number 2109651) • Monthly payment of UGX 387,000/= for monitoring of mechanised maintenance	Misuse of road funds	DA should always ensure to attach proof of activity implementation
	Destructive community practices such as dragging ox-ploughs along roads	Accelerated road deterioration	Community sensitization on responsible road use

	Lack of warning signs on narrow bridge approaches	Risk of road accidents	The DA should install warning signs at appropriate distance from bridges.
	Many bridges in disrepair on the district network	Risk of road accidents	
	Lack of replacement for deceased Town Engineer in Adjumani TC	Failure to implement planned works/absorb released funds	The TC should fast-track recruitment of an Engineer
	Depletion of gravel sources in the district	Long haulage distance and costs	Rollout alternate materials and low-cost seals

3.14.11 Performance Rating of Road Maintenance Programme in Adjumani District

The performance rating of Adjumani district against Key Performance Indicators (KPIs) was as summarized in Table 3.159.

Table 3.159: Performance Rating of Adjumani District, Q1-2 FY 2018/19

Physical Performance									
Item	**Annual Planned Quantity FY 2018/19 (km)**	**Cum. Planned Quantity Q1-2 FY 2018/19 (km)**	**Achieved Qty Q1-2 Fy2018/19 (Km)**	**Score (%)**	**Budget FY 2018/19 (UGX Million)**	**Weight based on budget**	**Weighted Score (%)**	**Remark**	
	(a)	**(b)**	**(c)**	**d=c/b**	**(e)**	**f=e/Σe**	**g = f*d**		
RMM		494.4	395.0	80%	233.189	0.699	55.92		
RMeM		115.6	78.4	67.8%	100.606	0.301	20.4		
PM		0	0	0	0	0	0		
Total					333.795	1.0	76.3%	Good physical performance	

Financial Performance									
IPF (Million)	**Cumm. Receipts (UGX Million)**	**Cumm. Exp. (UGX Million)**	**Absorption of Releases (%)**	**Annual Planned works budget**	**Cum. Receipt for planned works**	**Cum. Expenditure on achieved works**	**Propriety (%)**	**Financial Performance**	**Remark**
(j)	**(k)**	**(l)**	**m=l/k**	**(n)**	**(o)**	**(p)**	**q=p/o**	**r=(m+q)/2**	
100.008	471.780	140,751	30%		365.094	118.013	32.2%	31.1%	Poor
Performance Rating of Adjumani District Local Government								Average Score (%)	Dashboard Color
								53.7%	Fair performance overall

3.15 *Apac District Local Government*

3.15.1 Background

Apac District Local Government consists of the district and its 4 sub-counties of Apac, Akokoro, Ibuje and Chegere. The district's roads network consists of 290km of which only 1.5km are paved and in good condition. The condition of the unpaved road network was such that 70% was in good condition; 20% in fair condition and 10% in poor condition.

3.15.2 Maintenance of Apac District Roads

The District Local Government had a total annual road maintenance budget of UGX 714.441 million for FY 2018/19 to finance activities of the district and subcounties as shown below.

Table 3.160: Apac DLG Roads Maintenance Programme – Annual Work plan FY 2018/19

Name of DA	Annual Budget FY 2018/19 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Apac district	622,817,062	291.91	103	0
Apac CARs	91,624,162	19.8	0	0
Total	**714,441,224**	**311.71**	**103**	**0**

The monitoring team visited Apac on 15th and 16th April 2018. Following below are the findings of the field visit

3.15.3 Financial Performance

Table 3.19 shows the performance of downstream remittances to Apac DLG in terms of timeliness and completeness for H1 FY 2018/19.

Table 3.161: Downstream Remittances to Apac DLG in FY 2018/19

Item	Q1	Q2	Remarks
% of DUCAR annual budget released by MoFPED	24.4%	56.1%	Cumulative
Date of MoFPED release to URF	03-Aug-18	05-Nov-18	
% of DLG Annual Budget released by URF	24.4%	46.8%	Cumulative
Date of URF release to District LG	03-Aug-18	05-Nov-18	
Date of receipt on Gen Fund/ TSA Sub-Account			
% of District roads annual budget released from Gen. Fund Account to works department	24.4%	46.7%	cumulative
Date of release to works department	09-Aug-18	20-Aug-18	
Delay from start of quarter	39	51	Calendar days
Delay from date of URF release	6	15	Calendar days

During the first half of the financial year, the District Local Government received a total of UGX 382.935 million accounting for 54% of its IPF for the year. Of this, the district received UGX 291.311 million while sub counties received the balance of UGX 91.624 million for maintenance of CARs. Expenditure of the district roads programme was as shown in the table below

Table 3.162: Absorption of Available Funds by Expenditure Category in Apac DLG, H1 FY2018/19

Expenditures Category	Funds rolled over from FY 2015/16 (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/∑c) x 100
RMM / Road gangs	0	48,664,679	48,664,679	5,256,000	2%
RMeM / FA	0	197,955,765	197,955,765	235,466,000	81%
PM / FA	0	0	0	0	0

Expenditures Category	Funds rolled over from FY 2015/16 (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
Mechanical repairs	0	31,710,828	31,710,828	36,949,261	13%
Other qualifying works	0	0	0	0	0
Operational expenses	0	12,980,023	12,980,023	13,000,000	4%
Total	-	**291,311,000**	**291,311,000**	**290,671,261**	**99.8%**

3.15.4 Physical Performance

Physical performance against the work plan for the first half of FY 2018/19 was as follows: routine manual maintenance was undertaken on 27.6Km of its network (62% of what was planned) while routine mechanized maintenance was undertaken on 66.5km (66% of what was planned). No periodic maintenance was planned nor undertaken for the period. The monitoring team visited some of the roads that received road maintenance works during the year as can be seen in the figure below.

Apac – Olelpek (7km) above Left and Awila Olelpek (23km) above Right both underwent routine mechanised maintenance in Q2. Both were in good condition but sections in low lying areas were threatening to fail due to poor drainage

Teibu- Akuli district rood (Left) and Arwotolek-Adyegi CAR under Chegere Subcounty received routine mechanised maintenance in Q2

FIGURE 3.10: PHOTOGRAPHS OF SOME OF THE SITES VISITED IN APAC DLG

3.15.5 Utilization of Fuel

Fuel consumption on road maintenance activities was on average 300.752 litres of diesel per km of road maintained as detailed below. The roads considered are those that received routine mechanised interventions particularly grading and spot gravelling.

Table 3.163: Fuel consumption by maintenance category in Apac DLG

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	Alenga- Kungu	29.5	10,000	338.98
2	Awila- Olelpek	23	7,000	304.34
3	Apac- Olelpek	14	3,000	214.285
	Total	**66.5**	**20,000**	**Average = 300.752**

Additionally, it was established that the grader alone consumes 25.25 litres of diesel per hour of routine mechanised maintenance.

Table 3.164: Fuel Consumption by Type of Equipment in H1 FY 2018/19

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type		Grader UG-1821W			
No. of Equipment		01			
S/N	**Road Name**	**Road Length (km)**	**Total Fuel used (litres)**	**Hours worked (h)**	**Fuel consumption (l/h)**
1	Alenga- Kungu	29.5	10,000	400	25
2	Awila- Olelpek	23	7,000	280	25
3	Apac- Olelpek	14	3,000	112	26.7
	Total	**66.5**	**20,000**	**792**	**Average** =25.25*l/hr*

The DLG also maintains equipment records for the grader, wheel loader and trucks supplied by MoWT. An assessment of utility of the Grader showed a utility ratio of 0.1km of routine mechanised maintenance per hour worked as shown below:

S/N	Criteria	Detail	Quantity
1	Mileage / Hours of use	Odometer Reading at Start of FY:	1000
		Current Reading:	2052hrs
		Total Utility:	**1052hrs**
2	Maintenance outputs	Grading (km)	66.5
		Gravelling (km)	40
		Total maintenance outputs: Km)	**106.5**
Maintenance outputs : Utility Ratio = ...km/h			0.1 km/hr

3.15.6 Utilization of Mechanical Imprest

The District had 9 pieces of road equipment majority of which were in good mechanical condition as detailed below.

Table 3.165: Inventory and Condition of Equipment in Apac DLG FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	KOMATSU	UG1827W		Good
2	Roller	SAKAI	UG2422W		Good
3	Wheel loader	KOMATSU	UG1851W		Good
4	Dump Truck	MITSUBISHI	UG2561W		Good
5	Dump Truck	MITSUBISHI	UG2304W		Good
6	Water Bowser	MITSUBIHI	UG2288W		Good
7	Grader	CHANGLING	LG0001-009		Broken down
8	Dump Truck	FAW	LG0002-009		Broken down
9	Pick up	LANDCRUISER	UG3529M		For Fuel delivery

For maintenance and repair of its road equipment, the DLG received UGX 36.9 million in H1 Fy2018/19. Nearly all of it was absorbed as depicted in table 3.23. Details of expenditure on service and repair of some of the major road equipment was as shown in the table that follows.

Table 3.166: Absorption of Mechanical Imprest in Apac DLG, H1 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
	a	b	C = (b/a) x 100
67,797,044	36,949,261	36,300,000	98.2%

Date	Equipment Description	Description of Mechanical Intervention	Cost (UGX)
07/09/2018	Wheel Loader UG1851W	Tyre Replacement	3,970,000
17/10/2018	Fuel Delivery Pickup UG3529W	Repair	6,497,000
07/11/2018	FAW Dump Truck LG0002-009	Replacement of Clutch Plate + Pressure Plate	1,925,000
04/12/2018	Motor Grader UG1827W	Minor repairs	3,500,000

3.15.7 Stores Management

It was ascertained that the DA follows proper stores procedures ensure that supplies are officially received by the DA's stores are acknowledged and documented accordingly. Below are some of the supplies and materials received by the DA during the financial year.

Table 3.167: Some of the stores items in Apac DLG, FY 2018/19

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Box file	05	05	0	
2	File Holders	200	200	0	
3	File Folders	100	100	0	
4	Shear Pins for the grader	10	10	0	
5	Wheel loader Tyre	01	01	0	

3.15.8 Emergency Works

The DA requested for UGX 110 million as emergency funding in FY2018/19 for removal of bottlenecks on Atopi-Akuli Rd (13km). Of this, UGX 40 million was released in the first quarter for swamp filling and heavy grading and spot gravelling on 7km of the road. All the funds received were spent. The road was in good condition as can be seen in the photos below

Figure 3.5: Sections of Atopi-Akuli road that received grading and gravelling under emergency funding.

Table 3.168: Physical Achievements against Planned Outputs at the district, Q1-2FY 2018/19

S/N	Activity	Planned Quantity	Achieved Quantity	Unit Cost (UGX) *from BoQ*	Estimated Cost of achieved works	Site Observation
			a	b	C = axb	
1	Form, Water and compact road bed	3000	13,000	4,000	42,000,000	Road compacted
2	Excavate gravel, remove boulders, stockpile, haul, spread and compact in place	1500	1000	8,500	8,500,000	Road gravelled
Total					**50,500,000**	

3.15.9 Mainstreaming of Crosscutting Issues

Apac DLG mainstreams cross-cutting issues in the following ways:

1. Gender is mainstreamed by encouraging participation of both men and women in routine manual activities of road gangs. Presently, over 30% of the locals undertaking RMM are female.
2. Road gangs and communities are sensitized about HIV/AIDS. Condoms are distributed and HIV/AIDS awareness messages are displayed on road project billboards

3.15.10 Key Issues Apac DLG

The key issues from the findings in Apac DLG were as summarized in Table 3.169.

Table 3.169: Key Issues - Apac DLG

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Lack of key road equipment such as a low bed and excavator	High cost and lengthy delay in obtaining the equipment from Gulu regional w/shop	MoWT should provide the missing equipment for the sub-region strategically in Lira
2.	Delays in servicing the new Dump Trucks by the recommended service provider	Failure to undertake planned works	MoWT to caution service provider against glaring delays
3.	Failure to adhere to 4.5% cap on operational expenses	Diversion of funds for road works to operational costs	This percentage might not be viable and needs to be revised on an objective/scientific basis.
4.	A number of roads have deteriorated outside the maintenance realm and are due for rehabilitation	Accumulation of back-log and costly road maintenance interventions	MoWT needs to strengthen its roads rehabilitation unit to address the backlog on DUCAR network
5.	Failure to deploy road gangs to work on routine manual maintenance even after recruitment. The headmen were deployed to a NUSAF project instead	Accelerated deterioration due to lack of routine manual maintenance	The DA should officially explain this anomaly.
6.	Failure of DRC to meet in Q3 and Q1	Lack of adequate oversight by the DRC	URF to harmonise DAs' DRC meeting schedules and follow-up with MPs/DRC Chairpersons
7.	No provision for the Chairpersons signature of Q2 DRC minutes. The minutes were only signed by the Minute Secretary.		URF to sensitize the DA on DRC operations.
8.	Poor community practices such as blocking of side drains and offshoots along Apac – Olelpek road	Accelerated deterioration of roads due to flooding of carriageways and ponding.	Community sensitization against destructive practices

3.15.11 Performance Rating of Road Maintenance Programme in Apac District

The performance rating of Apac District against Key Performance Indicators (KPIs) was as summarized in Table 3.170.

Table 3.170: Performance Rating of Apac District, Q1-2 FY 2018/19

Physical Performance								
	Annual Planned Quantity FY 2018/19 (km)	Cum. Planned Quantity Q1-2 FY 2018/19 (km)	Achieved Qty Q1-2 Fy2018/19 (Km)	Score (%)	Budget FY 2018/19 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
	(a)	(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d	
RMM	291.91	44.5	27.6	62%	104.044	0.20	12.2	
RMeM	103	100	66.5	66.5%	423.225	0.80	53.4	
PM	0	0	0	0	0	0	0	
Total	394.91	144.5	94.1		527.269	1.0	65.6	Good physical performance
Financial Performance								

Physical Performance									
	Annual Planned Quantity FY 2018/19 (km)	Cum. Planned Quantity Q1-2 FY 2018/19 (km)		Achieved Qty Q1-2 Fy2018/19 (Km)	Score (%)	Budget FY 2018/19 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
	(a)	(b)		(c)	d=c/b	(e)	f=e/Σe	g = f*d	
IPF	Cumm. Receipts	Cumm. Exp.	Absorption of Releases (%)	Annual Planned works budget	Cum. Receipt for planned works	Cum. Expenditure on achieved works	Propriety (%)	Financial Performance	Remark
(j)	(k)	(l)	m=l/k	(n)	(o)	(p)	q=p/o	r=(m+q)/2	
622,817.1	291,311	290.671	99.8	527,269	246,620	240,722	97.6	98.7%	Good financial performance
Performance Rating of Apac DLG								Average Score (%)	Dashboard Color
								82.2%	Good performance overall

3.16 Apac Municipal Council

3.16.1 Background

Apac Municipal Council had a total road network of 227.87km, of which 8km (3.5%) was paved while 219.87 km (96.5%) was unpaved. Of the unpaved roads, 70km were in good condition, 80km in fair condition and the remaining 73km were in poor condition. For the paved roads, 5km were in fair condition while the remaining 3km were in poor condition.

3.16.2 Maintenance of Apac Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 407.480 million for FY 2018/19 to finance implementation of road works as per quantities shown in Table 3.171 as well as meet other road maintenance operation's expenses of the municipality.

Table 3.171: Apac DLG Roads Maintenance Programme – Annual Work plan FY 2018/19

Name of DA	Annual Budget FY 2018/19 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Apac MC	407,480,000	107.71	16.65	24.22

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

3.16.3 Financial Performance

Table 3.172 shows the performance of downstream remittances to Apac MC in terms of timeliness and completeness as at end of Q3 FY 2018/19.

Table 3.172: Downstream Remittances to Apac MC in Q1-3 FY 2018/19

Item	Q1	Q2	Q3	Remarks
% of DUCAR annual budget released by MoFPED	24.4%	56.1%	75.1%	Cumulative
Date of MoFPED release to URF	03-Aug-18	05-Nov-18	08-Jan-19	
% of MC Annual Budget released by URF	24.4%	46.8%	77.5%	Cumulative

Item	Q1	Q2	Q3	Remarks
Date of URF release to the MC	03-Aug-18	05-Nov-18	15-Jan-19	
Date of receipt on TSA Sub-Account	08-Aug-18	16-Nov-18	22-Jan-19	
% of MC roads annual budget released from TSA to works department	24.4%	46.8%	72.6%	Cumulative
Date of release to works department/Receipting	14-Aug-18	20-Nov-18	06-Feb-18	
Delay from start of quarter	45	50	37	Calendar days
Delay from date of URF release	11	15	21	Calendar days

During Q1-Q3 of the financial year, the municipal council received a total of UGX 295.741 million accounting for 72.6% of its IPF for the year. Of this, UGX 206.547 million was spent by the MC accounting for 70% absorption. Expenditures were as detailed in the table below:

Table 3.173: Absorption of Available Funds by Expenditure Category in Apac MC, Q1-3FY2018/19

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-3 FY 2018/19 (UGX)	Available Funds Q1-3FY 2018/19 (UGX)	Expenditure Q1-3FY 2018/19 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/∑c) x 100
RMM / Road gangs	0	42,552	42,552	32,200	11%
RMeM / FA	0	25,811	25,811	25,811	9%
PM / FA	0	163,000	163,000	110,210	37%
Mechanical repairs	0	36,951	36,951	19,474	7%
Other qualifying works	0	3,925	3,925	3,546	1%
Bottleneck removal	0	12,000	12,000	5,400	2%
Operational expenses	0	11,502	11,502	9,906	3%
Total	-	**295,741**	**295,741**	**206,547**	**70%**

3.16.4 Physical Performance

Physical performance against the work plan for Q1-3 FY 2018/19 was as follows: 79km of the network underwent routine manual maintenance out of 72 km planned for the period; routine mechanized maintenance was undertaken to an extent of 16.5km (100% of what was planned); and periodic maintenance was undertaken to an extent of 18.3km (82% of planned). In addition, 3 lines of culverts were installed out of the 8 lines planned for the period. The monitoring team visited some of the road maintenance works that had been undertaken during the year as can be seen in the figure below.

Awiri – Ayenjeri (7.1km) graded and spot graveled in H1 FY2018/19

Opening of a new road connecting to Amon - Awiri road under NUSAF in Apac Municipal Council. Road gangs are usually attracted to such projects because they offer better rates compared to URF.

FIGURE 3.11: PHOTOGRAPHS OF SOME OF THE SITES VISITED IN APAC MC

3.16.5 Utilization of Fuel

It was established that the DA used ***487.2 litres*** of diesel to maintain ***1 km*** of unpaved roads under routine mechanised maintenance as shown below.

Table 3.174: Fuel consumption by category of road maintenance

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	Awir-Ayomjeri	7.1	5,355	754.2
2	Okello Jimmy - Alyek	3.7	4,050	1094.6
3	Cawente Road	9.15	2,180	238.3
4	Amon - Awiri	7.5	1,790	238.7
	Total	**27.45**	**13,375**	**487.2**

Fuel consumption and utility ratios of individual road equipment could not be readily established

3.16.6 Utilization of Mechanical Imprest

The municipality had 4 major types of vehicles under the works department of which only the motorcycles were in sound mechanical condition as shown below.

Table 3.175: Inventory and Condition of Equipment in Apac MC H1 FY 2018/19

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Dump Truck	FAW	LG007-009		Poor
2	Tractor & Trailer	YTO	LG008-009		Fair
3	Pickup	Mitsubishi	LG 1456S	750kg	poor
4	Pickup	JMC	LG006-09	750kg	poor
5	Pickup	Nissan	UG 2981R	750kg	fair
6	Motorcycles	Assorted	LG (001-0015)-134	150kg	goof

The MC received UGX 36.825 million in H1for service and repair of its equipment out of the UGX 61.122 million allocated for the year. Of this, UGX 19.474 million was spent on the equipment representing 53% absorption of mechanical imprest as depicted below.

Details of expenditure of service and repair of some of the major road equipment was as depicted in the table below.

Table 3.176: Mechanical Repairs and Maintenance in Apac MC FY 2018/19

Date	Description of maintenance / repairs	Cost (UGX)
Equipment 1: Pickup JMC LG006-009		
23/01/2019	General service and replacement of spares	4,252,720
24/01/2019	General service	521,560
13/03/2019	General service	780,000
21/03/2019	General service	625,000
Total Expenditure on JMC Pickup		***6,179,280***
Equipment 2: TRACTOR LG008-009		
19/09/2018	Battery replacement and General Service	801,000
07/12/2018	Fabrication of rims	300,000
07/12/2018	Purchase of tyres and rim	775,000
07/12/2018	Purchase of tyres and rim	800,000
18/12/2018	General service	710,000
28/02/2019	Hubs and axle replacement	860,000
Total Expenditure on Tractor		***4,246,000***
Equipment 3: Pickup Mitusbishi UG 145S		

Date	Description of maintenance / repairs	Cost (UGX)
19/09/2018	Repair of injector pump and alternator	560,000
01/11/2018	General service	538,000
01/11/2018	General service	815,000
Total Expenditure Mitsubishi Pickup		**1,913,000**
Equipment 4: Nissan Pickup UG 2981R		
24/01/2019	General Service	1,375,800
17/11/2018	General Service	640,000
	Assorted repairs and service of motorcycles	3,675,580

3.16.7 Emergency Works

The DA requested for emergency/special funding of UGX 48.288 million for special works on Odongo Okune road and UGX 91.434 million for spot improvement of Atudu Obani road. UGX 25.0 million was released by URF for works on each of the roads. Achieved works on Odongo Okune included application of wearing courses costing UGX 24.021 million. Planned work on Agulu-Atudu-Obani road including grabbing, drainage works and culvert installation were yet to begin due to equipment shortages. Mobilisation of the required equipment was still ongoi

Figure: Photographs of some of the emergency road works in Apac MC in FY2018/19

3.16.8 Mainstreaming of Crosscutting Issues

Crosscutting issues were mainstreamed in road maintenance in the following ways:

1. Environmental screening is performed for all projects. Environmental and social management plans are developed thereafter.
2. Both male and females are encouraged to apply for job opportunities in road maintenance;
3. An environmental Health Officer undertakes awareness during road works and condom distribution.

3.16.9 Challenges in Apac MC

Implementation challenges in Adjumani district

i) Difficulty in borrowing road equipment to undertake roadworks;
ii) Lack of supervision vehicles;
iii) Challenging topography and soil texture requiring research in soil strengthening

Policy challenges in Adjumani district

i) Difficulty in operating force account guidelines without the basic own equipment

3.0.10 Key Issues Apac MC

The key issues from the findings in Apac MC were as summarized in Table 3.177.

Table 3.177: Key Issues - Apac MC

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Critical shortage of road equipment	High cost of mobilization of road equipment from other DAs such as Kole and Gulu regional Workshop	MCs should be provided with own road equipment
2.	Delayed start of implementation on most roads due to lengthy procurement procedure	Failure to implement planned works in time	Revision of Force Account Guidelines and Local Government Procurement guidelines
3.	Diversion of road maintenance funds to opening of new roads i.e. 5km of new roads opened in Akere Division	Failure to maintain new roads without own equipment at current funding levels.	URF should caution DAs especially urban authorities against the practice of opening new roads using funds for road maintenance
4.	Routine mechanised maintenance of roads not in workplan. (Agulu-Awiri Rd)	Failure to implement planned works	URF should caution Das against deviation from their approved work plans without URF approval

3.0.11 Performance Rating of Road Maintenance Programme in Apac Municipality

The performance rating of Apac Municipality against Key Performance Indicators (KPIs) was as summarized in Table 3.178.

Table 3.178: Performance Rating of Apac Municipality, Q1-3 FY 2018/19

Physical Performance								
	Annual Planned Quantity FY 2018/19 (km)	Cum. Planned Quantity Q1-3 FY 2018/19 (km)	Achieved Qty Q1-3 Fy2018/19 (Km)	Score (%)	Budget FY 2018/19 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
	(a)	(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d	
RMM	107.711	72.08	79	109%	69,700	0.24	25.9%	
RMeM	16.65	16.5	16.5	100%	25,811	0.09	8.82%	
PM	24.22	22.22	18.3	82%	197,010	0.67	55.2%	
Total	148.581	110.8	113.8		292,521	1	89.9%	Good physical performance

Financial Performance									
IPF	Cumm. Receipts	Cumm. Exp.	Absorption of Releases (%)	Annual Planned works budget	Cum. Receipt for planned works	Cum. Expenditure on achieved works	Propriety (%)	Financial Performance	Remark
(j)	(k)	(l)	m=l/k	(n)	(o)	(p)	q=p/o	r=(m+q)/2	
407,480	295,741	211,847	71.6%	292,521	231,366	168,221	72.7%	72.2%	Good financial performance
Performance Rating of Apac MC								Average Score (%)	Dashboard Color
								81.05%	Good performance overall

* It can be observed that the municipality undertook more periodic maintenance than had been planned.

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.

Recommendations

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 Mpigi	Road Maintenance Eng. / Ag. Station Manager	Tom Bwambale
	Maintenance Tech.	Ikaaba Peter
	Maintenance Tech.	Obero Walter
	Mechanical Supervisor	Mugoya Umar
	Supplies Officer	Ezra Mutungyi
	Accountant	Daisy Semugooma
UNRA Tororo	Maintenance Engineer	Arike Kelvin
	Maintenance Technician	Ouma Ibrahim
	Maintenance Technician	Oryek Stephen
	Maintenance Technician	Eling Bernard
	Accounts Assistant	Najjemba Margaret
	Supplies Officer	Esagala Patrick
	Ag. Mechanical Supervisor	Ayonge Bonny
Lira UNRA	Station Manager	Ogam Harriet Francy
	Accountant	Ayano Annet
	Road Maintenance Engineer	Mangeni Stephen Evans
	Road Maintenance Engineer	Mwa Christopher
	Supplies Officer	Akullu Harriet Brenda
	Mechanical Supervisor	Elakas Ronald Samuel
Moyo UNRA	Station Manager	Onapa Ivan Opio
	Supplies Officer	Godfrey Jabo
	Mechanical Supervisor	Ottober
	Maintenance Supervisor	Patrick Omara
	Maintenance Supervisor	Edmond
District, Urban and Community Access Roads Maintenance Programme		
Kayunga DLG	District Engineer	Eng. Jonathan Wazimbe
	Road Overseer	Sekirevu Ephuraim
	AEO (Mechanical)	Gyagenda Yoweri
	RO (Volunteer)	Nabiryo Brenda

Institution	Position of Responsibility	Name
Mpigi DLG	Senior Civil Engineer / Ag. District Engineer	Lugeye Henry
	AEO (Mechanical)	Kikomeko Godfrey
	AEO (Civil)	Sitakange Charles
Ibanda MC	Town Clerk	Deo Ndimo
	Civil Engineer	Natuhwera K. Juliet
	Sen. Accounts Asst.	Kuza Godfrey
	Ag. Stores Assistant	Kanoel Fausta
Sheema MC	Ag. Municipal Engineer	Byabashaija Achilles
	AEO (Civil)	Nuwagira Innocent
	Engineering Asst. (Civil)	Kemigisha Ruthler
Tororo DLG	CAO	Balaba Dunstan
	Asst. Eng. Officer Electrical	Kateu Yalled
	Asst. Eng. Officer Mechanical	Otabong David
	Town Clerk Malaba TC	Orono F Xaxier
	Town Engineer, Malaba TC	Opio Moses
	Ag. Town Treasurer, Malaba TC	Christine Okayoroit
	LC3 Chairperson, Malaba TC	Kalami Assa
	Town Clerk, Nagongera TC	Okoth Kitong
	Senior Treasurer, Nagongera TC	Fred Owere Moses
	Asst. Treasurer, Nagongera TC	Joseph Martin Othieno
Busia MC	Mayor	Bwire Hassan
	Town Clerk	Okurut Vincent
	Ag. Municipal Engineer	Nadiope Bernard
	Civil Engineer	Wabwire Paul
	Senior Accountant	Mangeni Godfrey
	Stores Assistant	Susan Nabwire

Institution	Position of Responsibility	Name
Namisindwa DLG	CAO	Odap Francis
	Deputy CAO	Awuye Abdullah
	Ag. District Engineer	Mukuluhe Robert
	Ag. Chief Finance Officer	Willy Wamburu
	Finance Officer	Wanyera Esther
	Treasurer, Lwakhakha TC	Nabuduwa Rebecca
Moyo DLG	Roads Inspector	Opira Joel
	Senior Accounts Asst.	Asienzo Lawrence
	Road Overseer	Rokani Samson
	Eng. Asst/ Ag. Town Engineer	Masafir Ibrahim
	SAEO-Mechanical	Mawadri Nicholas Akuku
	Roads Inspector	Opira Joel
Adjumani DLG	D/CAO	Mukula Maxuel
	Senior Accounts Assistant	Orro Vincent
	Engineering Assistant-Mechanical	Teriga Saviour Ambayo
	Road Overseer	Guma Jimmy
	Road Overseer	Wale Raymond Rhodas
	Senior Accountant	Oketta Robert
	Asst. Accountant (Moyo TC)	Onyai Akena Jimmy
Apac DLG	CAO	Abyero Stella
	District Engineer	Okello Nelson
	Accountant	Acipa Grace
	LCIII Chairperson Chegere TC	Robert Otim
Apac MC	Mayor	Ongom Patrick
	Deputy Town Clerk	Ogwang Tony
	Accountant	Okello Morris
	Finance Officer	Ogwang Denis Calvin

Institution	Position of Responsibility	Name
Lira MC	Ongom Patrick	Adong Sarah
	Ogwang Tony	Okune Fred
	Okello Morris	Acai Christine
	Ogwang Denis Calvin	Nafula Aminah
	Ongom Patrick	Kombe Denis
	Ogwang Tony	Opio Pius
Dokolo DLG	PAS	Mwima Rebecca
	FAM/ CIVIL ENGINEER	Quintos Opio
	AEOM	Tumusiime Billy Patrick
Kaberamaido DLG	Chief Administrative Officer	Ogwang Bernard
	Ag. District Engineer	Ewayu Francis
Kwania DLG	Chief Administrative Officer	Awor Albina
	Ag District Engineer	Odongo Edward Eyak
	Internal Auditor	Among Gladys
	Accountant -Works	Atoo Susan
	T/C Engineer	Obia John Charles

(Footnotes)

1 Releases for Term and Periodic contracts are retained at UNRA HQ. Payments for these activities are effected by UNRA HQ and not the station

UGANDA ROAD FUND

prudence - Transparency - Integrety - Value

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