



ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-4 FY 2017/18 (July 2017 – June 2018)



Executive Director

Uganda Road Fund

5th Floor Twed Towers

Plot 10, Kafu Road, Nakasero

P.O.Box 7501, Kampala

NOVEMBER 2018



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#	Inspection Team	Agencies Visited			Inspection Dates
		UNRA Station	DLG	MC	
1.	Eng. Andrew Kagoda	Soroti	Soroti	Soroti	25 June – 06 July 2018
			Amuria		
			Kumi		
2.	Eng. Jessie J. Namara	Mubende	Mubende	Makindye-Ssabagabo	30 Jul – 10 Aug 2018
			Kiboga		
			Nakaseke		
3.	Mr. Andrew Opaadi	Ibanda	Ntungamo	Kabale MC	13 – 24 Aug. 2018
			Kanungu	Entebbe MC	
	Summary	3 UNRA Stations	8 DLGs	4 MCs	

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LIST OF ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
bn	Billion
CAIIP	Community Agricultural Infrastructure Improvement Programme
CARs	Community Access Roads
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
H ₁	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
TPC	Technical Planning Committee
TSA	Treasury Single Account
U	Growth – Uganda Growth
UGX	Uganda Shillings
UNRA	Uganda National Roads Authority
URF	Uganda Road Fund
USMID	Uganda Support to Municipal Infrastructure Development

FOREWORD



This is a monitoring report of road maintenance programmes funded by URF in Q1-4 FY 2017/18 covering the period July 2017 – June 2018.

In the FY 2017/18 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 Q4 FY 2017/18. These include 3 UNRA stations under the national roads maintenance programme; 8 district roads maintenance programmes; and 4 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 October 2018

EXECUTIVE SUMMARY ➔

FY 2017/18 is the eighth full year of operation of URF, in which a total of UGX 417.394 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 417.394 billion was realized during the FY, representing budget performance of 100%. A total of UGX 406.776 billion was planned for disbursements to institutions designated as road maintenance agencies under section 41 of the URF Act. Total disbursements to the agencies during the FY were at UGX 406.776 billion representing 100% of the annual planned releases.

ES1 - Performance of Road Maintenance Programmes

A: National Roads Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Ibanda UNRA	86.0	84.0	85.0
2. Mubende UNRA	72.9	70.9	72.5
3. Soroti UNRA	61.1	72.8	66.9
Average Performance UNRA	73.3	75.9	74.8

B: DUCAR Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Amuria DLG	37.7	84.6	61.1
2. Entebbe MC	102.5	100.5	101.5
3. Kabale MC	97.5	98.5	98.0
4. Kanungu DLG	90.5	100.0	96.0
5. Kiboga DLG	85.2	81.2	84.4
6. Kumi DLG	72.9	73.6	73.3
7. Makindye Ssabagabo MC	95.5	100	96.4
8. Mubende DLG	92.1	80.5	89.8
9. Nakaseke DLG	76.5	74.6	76.1
10. Ntungamo DLG	85.0	99.5	92.3
11. Soroti DLG	69.7	67.6	68.6
12. Soroti MC	64.2	43.3	53.7
Average Performance DUCAR	80.8	83.7	82.6

Performance Rating Legend

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

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

At the end of Q4 FY 2017/18, using in-house capacity, the public roads maintenance programme was monitored at 15 agencies, namely 3 UNRA stations including soroti, Mubende, and Ibanda; 8 district local governments including Soroti, Amuria, Kumi, Mubende, Kiboga, Nakaseke, Ntungamo, and Kanungu; and 4 municipal councils including Soroti, Makindye-Ssabagabo, Kabale, and Entebbe. An encapsulation of the findings and recommendations is depicted in Table 1.

Table 1: Key Issues in Sampled URF Designated Agencies – Q1-4 FY 2017/18

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1	Late downstream disbursement of funds leading to delays in implementation of works (Av. 17.3 calendar days from date of URF Release)	Failure to implement works as per the work plan	Soroti UNRA	UNRA should explain the persistent delays
2	Lack of heavy equipment like a low bed for transportation of equipment, a bulldozer for heavy earthworks, backhoe loader etc. yet there is difficulty in accessing zonal equipment	Slow progression of works; poor quality works; and higher unit rates for maintenance activities	Kiboga DKLG, Mubende DLG, Nakaseke DLG, Soroti DLG, Kumi DLG, Amuria DLG, Soroti MC, Entebbe MC, Kanungu DLG, Kanungu TC, Ntungamo TC, Mubende UNRA, Ibanda UNRA	MoWT should review and provide strategy to address the issue

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
3	<p>Lack of reliable supervision transport</p> <ul style="list-style-type: none"> The districts lacked a sound supervision car and motorcycles. The Stations did not have any motor cycle for its Maintenance Technicians 	Value loss through shoddy work	Kiboga DLG, Mubende DLG, Nakaseke DLG, Soroti DLG, Kanungu DLG, Mubende UNRA, Soroti UNRA, Ibanda UNRA	<ul style="list-style-type: none"> URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2019/20 using road maintenance budgets UNRA should review and optimize availability of supervision transport at the Stations
4	Mismatch in quarterly release of funds for fuel, maintenance of equipment, and roadworks	Failure to implement planned works within the FY	Soroti UNRA	UNRA should rationalize and match fuel allocations and releases for mechanical repairs to funds released to stations for roadworks
5	<p>Understaffing in the works and technical services department.</p> <ul style="list-style-type: none"> The existing staffing levels were falling short of the approved staff structure 	Failure to adequately manage the road maintenance programme	Kiboga DLG, Makindye-Ssabagabo MC, Nakaseke DLG, Soroti DLG, Amuria DLG, Kanungu DLG	DAs should fill key vacant positions in their works and technical services department to enable effective supervision of works and reporting
6	Poor quality works on some roads as a result of grading without compaction	Quick deterioration of roads	Soroti UNRA	UNRA should ensure that all works undertaken by force account meet the required standard even when it would necessitate hire of equipment

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
7	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	Kiboga DLG, Kabale MC, Kanungu DLG, Entebbe MC, Mubende UNRA	DAs should adhere to the standard billboard design that was circulated all DAs clearly indicating URF as the funding agency for road maintenance works. <i>[Standard billboard design for road maintenance was communicated to all DAs in Circular ref: URF/DA/COR/001/17 dated 22 Feb. 2017]</i>
8	Flooding on a number of roads, which affected the network interconnectivity	Inadequate transport accessibility	Soroti UNRA	UNRA should prioritise bridge construction and provision of alternative routes in flood prone areas
9	Non-implementation of planned routine manual maintenance works specifically 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	Kiboga DLG, Makindye Ssabagabo MC, Amuria DLG, Soroti DLG	DAs should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF
10	Use of manual systems particularly in stores management and road maintenance planning	Errors/loss of records; inconsistencies in plans	Soroti UNRA	UNRA should prioritise migration to computer-aided systems.
11	Insufficient training for operators compelling them to use hired operators	Risk of damage of new equipment; safety hazard; and higher unit costs	Soroti DLG, Amuria DLG, Kumi DLG, Soroti MC	MoWT should review the duration and content of the training given to operators in order to improve its efficiency.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
12	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	Makindye Ssabagabo MC, Nakaseke DLG, Entebbe MC, Kitwe TC in Ntungamo, Kanungu DLG, Kabale MC	DUCAR Agencies should make use of community mobilisation in acquiring land for roadworks and tree planting for road reserve demarcation
13	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.	Mubende 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.
14	Inadequate allocations for mechanical repairs compared with planned works and equipment capacity	Poor maintenance/ neglect of force account equipment	Amuria DLG; Soroti DLG, Amuria TC	URF to rationalise allocations for mechanical repairs and coordinate with MoWT to issue guidelines on management of equipment for force account works.
15	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	Mubende DLG, Nakaseke DLG	URF to pilot use of previously researched on alternative technologies in gravel distressed areas
16	Failure to mainstream environmental and social safeguards, namely environmental protection and gender equity	Contravention of GoU Policy on environmental and social safeguards	Makindye-Ssabagabo MC, Soroti DLG, Amuria DLG, Kumi DLG, Soroti MC, Amuria TC	DAs should seek guidance from the Environmental Liaison Unit (ELU) of MoWT and the Equal Opportunities Commission (EOC) on mainstreaming of the aforementioned safeguards

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
17	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	Soroti DLG, Amuria DLG, Kumi DLG, Soroti MC	URF to coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach URF to develop Standard forms and disseminate to all LG DAs to guide them in required record keeping under force account.
18	Discrepancy between the works in the funded work plan and the works under implementation	Difficulty in accountability and oversight	Soroti DLG, Entebbe MC	DAs should going forward ensure prompt submission of revised work plans as and when changes are made.
19	Intermittent heavy rains causing road washouts and a high rate of gravel loss on the roads	A heavy road maintenance burden	Mubende DLG	URF to prioritise DA in allocation of emergency funds
20	Unsecured advances to fuel stations, which frequently change ownership	Risk of loss of funds	Soroti DLG, Amuria DLG, Kumi DLG, Soroti MC, Amuria TC	DAs should use fuel cards and desist from giving unsecured advances for fuel
21	Long procurement lead times for various station requirements due to centralization of all procurements within the value of UGX 200 million to regions	A risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.	Mubende UNRA	UNRA should review and improve efficiency of procurement at Stations
22	Delays in implementation of funded CAR interventions	Non-implementation of funded works	Soroti DLG	DA should ensure that funded works on CARs are implemented within the FY.
23	Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales of their residual gravel	Environmental hazard	Mubende UNRA, Nakaseke DLG, Kiboga DLG	DAs should sensitize land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
24	Lack of guidelines on quorum for DRC meetings to take place	Failure to hold DRC meetings regularly	Nakaseke DLG, Kanungu GLG	In consultation with MoFPED, URF to issue a circular to all DAs guiding them on quorum for DRC meetings while regulations are awaited
25	Difficulty in recruiting and retaining road gang workers due to low wage rate	Quick deterioration of condition of roads	Kumi DLG, Soroti DLG, Amuria DLG, Soroti MC, Amuria TC	URF to keep this in view following the increment of wage rates from UGX 100,000 to UGX 150,000 starting FY 2018/19.
26	Incomplete remittance of funds to works department account	Risk of loss of funds	Amuria TC	Subagency should explain the irregularity and provide evidence of corrective measures
27	Non-remittance of withholding tax	Garnishing of road maintenance funds	Amuria TC	Subagency should produce evidence of payment of withholding tax.
28	Low interface and technical guidance from the central government especially on force account operations	Poorly guided technical officers in DAs	Soroti DLG, Amuria DLG, Kumi DLG, Soroti MC, Amuria TC	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
29	Difficulty in completion of Q4 activities under the current quarterly releases and IFMS systems due to the lengthy process from issuing LPOs to Payment on completion of works/delivery of services	Irregularities in management of funds	Soroti DLG, Amuria DLG, Kumi DLG, Soroti MC, Amuria TC	URF to coordinate with MoFPED to explore possibility of exhausting annual releases in Q3 as done under development grants.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
30	Poor quality works on some roads as a result of grading without compaction	Quick deterioration of roads	Amuria DLG, Amuria TC	DAs should ensure that all works undertaken by force account meet the required standard even when it would necessitate hire of equipment
31	Under-deployment of road gangs: at 1Km per person instead of 2Km per person	High cost of routine manual maintenance works	Amuria DLG	DAs should stick to the force account guidelines issued by the MoWT
32	Internal borrowing of road maintenance funds for unrelated activities	Loss of funds	Amuria TC	Subagency should desist from this practice, and, should adduce evidence of refund of the funds with clear work plan
33	Failure to implement planned term maintenance on Kabwohe-Nsiika-Bwizibwera road due to delayed procurement of term maintenance contractor	Accumulation of maintenance backlog	Ibanda UNRA	UNRA should fast-track procurement of term maintenance contractors
34	Many roads had deteriorated beyond maintenance and were due for rehabilitation	High unit costs of road maintenance	Kanungu DLG, Kanungu TC, Entebbe MC, Kitwe TC, Kabale MC	MoWT should prioritise the DAs in the DUCAR rehabilitation programmes
35	Deposit of wages for road gangs on staff accounts	Delays and diversion of road gangs' payments by the DA staff	Kitwe TC in Ntungamo, Rubare TC in Ntungamo, Kabale MC	Agencies should desist from the practice and make direct remittance of road gang wages to workers' accounts



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 2017/18, there was a total of 164 Designated Agencies (DAs) responsible for management of maintenance of the public roads network. These included 2 Authorities (KCCA and UNRA), 121 District Local Governments (DLGs), and 41 Municipalities. The DLGs oversee town councils and sub-counties as their sub-agencies. In total there were 1,155 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 417.394 bn under the road maintenance financing plan was passed by Parliament in May 2017, as part of the Works and Transport Sector Ministerial Budget Policy Statement for FY 2017/18. By end of FY 2017/18, the Uganda Road Fund had received a total of UGX 417.394 bn (100% of annual budget) from the Treasury and disbursed UGX 406.776 bn (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 Q4 against annual work plans for FY 2017/18. This report presents the findings and recommendations arising from the monitoring field visits.

1.2 Scope

The scope of monitoring was for the period Q1-4 of FY 2017/18 and rolled over funds from FY 2016/17. The exercise covered input – output monitoring of selected road maintenance programmes that were planned for implementation in FY 2017/18.

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, Q4 FY 2017/18

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme
	UNRA Stations: Soroti, Mubende, and Ibanda
District Roads	District Roads Maintenance Programme
	DLGs: Soroti, Amuria, Kumi, Mubende, Kiboga, Nakaseke, Ntungamo, and Kanungu
Urban Roads	Urban Roads Maintenance Programme
	MCs: Soroti, Makindye-Ssabagabo, Kabale, and Entebbe

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 2017/18, the programme had an approved annual budget allocation of UGX 267.917 billion under the URF budget. Planned activities under the programme included manual routine maintenance of 16,848 km; force account mechanized routine maintenance of 6,783 km; framework contracting of 3,160 km, term maintenance of 3,316 km; periodic maintenance of 598.6 km; widening of gravel roads and drainage improvement on 376 km; labour based rehabilitation on 21.6 km; alternative / low cost seals on 2 km; road signage installation on 4,230.4 km; street lighting on 50 km; road marking on 2,280 km; demarcation of road reserves on 185 km; operation and maintenance of 13 ferries; and operation and maintenance of 8 fixed and 4 mobile weighbridges.

Release of funds to the programme during Q1-4 of FY 2017/18 amounted to UGX 267.917 billion, representing 100% of the approved annual budget. In Q4, the programme was monitored at the UNRA stations in Soroti, Mubende, and Ibanda. Findings from the monitoring were as presented hereunder.

1.2 UNRA – Mubende Station

2.2.1 Financial Performance

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

Table 2.1: Downstream Remittances to UNRA station in Mubende, Q1-3 FY 2017/18

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	18.6%	43.3%	68.0%		Cumulative
Date of MoFPED release	21-Jul-17	05-Oct-17	12-Jan-18		
% of UNRA Annual budget released by URF	18.6%	43.3%	68.0%		Cumulative
Date of URF release	04-Aug-17	18-Oct-17	29-Jan-18		
Date of receipt on UNRA HQ Account	12-Sep-17	22-Nov-17	31-Jan-18		
% of Station Annual budget released by UNRA/HQ	17.2%	54.1%	70.9%		Cumulative
Date of UNRA/HQ release	15-Sep-17	30-Nov-17	05-Feb-18		
Delay from start of quarter	76	60	35		Calendar days
Delay from date of URF release	42	43	7		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 70.9% of the releases.

Table 2.2: Summary of Financial Performance at Mubende UNRA Station, Q1-3 FY 2017/18

Approved Budget FY 2017/18(UGX)	Funds rolled over from FY 2016/17 (UGX)	Receipts Q1-3 FY 2017/18 (UGX)	Available Funds Q1-3FY 2017/18 (UGX)	Expenditure Q1-3FY 2017/18 (UGX)	Absorption Q1-3FY 2017/18 (%)
a	b	c	d =b+c	e	f = (e/d) x 100
2,105,600,000	-	1,494,138,600	1,494,138,600	1,059,846,299	70.9%

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

Table 2.3: Absorption of Available Funds by Expenditure Category at Mubende UNRA Station, Q1-3 FY 2017/18

Expenditures Category	Funds rolled over from FY 2016/17 (UGX)	Releases Q1-3 FY 2017/18 (UGX)	Available Funds Q1-3FY 2017/18 (UGX)	Expenditure Q1-3FY 2017/18 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/Σc) x 100
RMM / LBCs	-	428,892,000	428,892,000	363,900,000	24.4%
RMeM/ FA	-	466,933,994	466,933,994	361,294,459	24.2%
RMeM / Term Contracts	-	-	-	-	-
PM / Contracts	-	-	-	-	-
Mechanical repairs	-	166,735,600	166,735,600	39,759,823	2.7%
Fuel	-	308,238,006	308,238,006	212,544,603	14.2%
Road safety	-	-	-	-	-
Axle load	-	70,625,000	70,625,000	49,017,728	3.3%
Welfare	-	52,714,000	52,714,000	33,329,686	2.2%
Total	-	1,494,138,600	1,494,138,600	1,059,846,299	70.9%

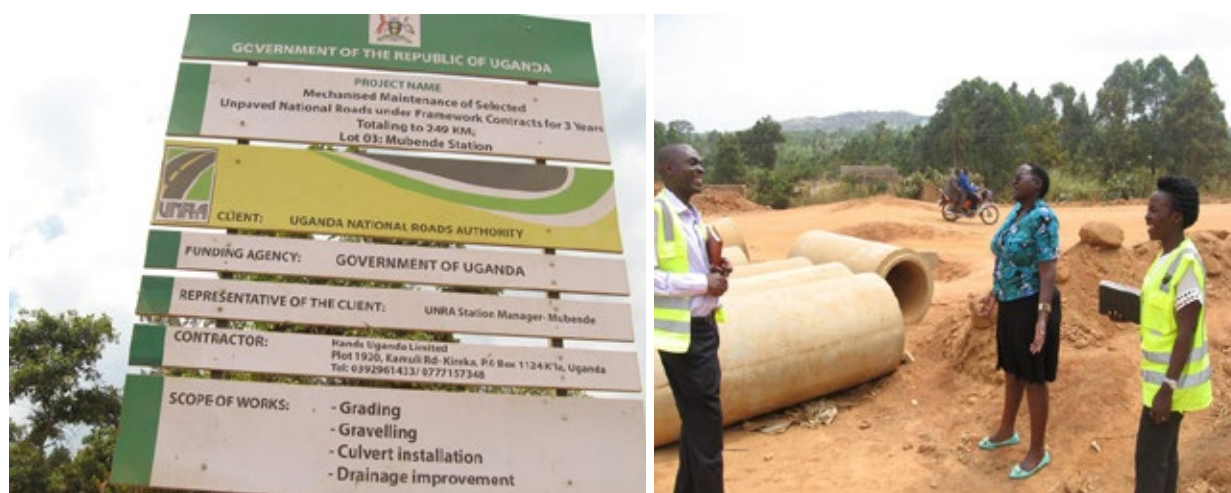
2.2.2 Physical Performance

The station had a total road network of 684.8 km, of which 116 km (16.9%) was paved and 568.8 km (83.1%) was unpaved. The network included 273.2 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 Mubende, Kakumiro, Kiboga, Kibaale, and Mityana. The condition of the paved road network was: 60% in good condition, 20% in fair condition, and 20% in poor condition. The condition of the unpaved road network was: 70% in good condition, 20% in fair condition, and 10% in poor condition.

Physical performance of road maintenance work plan for FY 2017/18 was as follows:

- Routine manual maintenance planned on 446.8 km (65.2% of total road network) had been undertaken on 316 km in Q1-3 FY 2017/18;
- Routine mechanised maintenance using force account planned on 450.8 km (65.8% of total road network) had been undertaken on 297.8 km in Q1-3 FY 2017/18 ;
- Routine mechanised maintenance using term contracts planned on 170 km (24.8% of total road network) had been undertaken on 170 km in Q1-3 FY 2017/18; and
- Periodic maintenance using contractors was not planned for and as such not undertaken in FY 2017/18.

The monitoring team, on 30-31 July 2018, visited RMeM works under framework contracting, the photographs of which are depicted in Figure 2.1.



UNRA Mubende: Framework contract on Kasanda-Madudu-Kiyuyu road (60km) for routine mechanised maintenance. First call-off order issued for site clearance, heavy grading, drainage works, and gravelling; scope of works to be implemented in 8 months.

Figure 2.1: Photographs in Mubende UNRA

2.2.3 Utilization of Fuel

Utilization of fuel for force account works was on average 150 l/km as shown in Table 2.4.

Table 2.4: Fuel Consumption by Type of Operation at UNRA station in Mubende, Q1-3 FY 2017/18

1 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	Mityana - Mubende (85km)	85	6,430	76
2	Kitenga-Musozi (Pilot project) 10km	10	10,216	1,022
3	Mityana-Katakala-Naama (8km)	8	1,580	198
4	Mityana-Railway Access	2.5	2,221	888
5	Kasanda-Madudu-Kiyuya (60km)	29.6	6,800	230

6	Kasambya-Nabakazzi (23.5km)	19.5	8,695	446
7	Kasambya-Nabingoola (16km)	15.6	3,980	255
8	Kitenga-Ikula-Kanyogoga (46.4km)	29.3	4,530	155
9	Kitenga-Ikula-Kanyogoga (46.4km)	20	1,060	53
10	Rwebituti –Gold mine spur (8km)	8	1,100	138
11	Kakumiro-Kikwaya-Kafu (77km)	43.2	6,654	154
12	Nkondo-Nalweyo (31km)	6	690	115
13	Mubende-Biwanga	5	1,560	312
14	Kitenga-Musozi (19.2km)	12.3	4,390	357
15	Mityana-Mubende	110	700	6
	Total	Σa =404	Σb =60,606	Average =Σb/Σa = 150

One of the Station's grader UAV 200Z was sampled from the fleet of equipment and its average fuel consumption determine as 93.8 L/km as shown in Table 2.5.

Table 2.5: Fuel Consumption by Type of Equipment at UNRA station in Mubende, Q1-3 FY 2017/18

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled			Grader UAV 200Z		
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	Nkondo –Nalweyo	6	480		80
2	Kasambya-Nabakazzi	19.5	2,110		108.2
3	Kitenga-Ikula-Kanyogoga	29.3	1,950		66.6
4	Kasambya-Nabingoola	15.6	1,440		92.3
5	Kitenga-Ikula-Kanyogoga	20	2,500		125
Total		Σa=90.4	Σb =8,480		Average = Σb/Σa 93.8 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 31 equipment of which only 7 were in good condition. Table 2.6 shows the equipment that was in good condition.

Table 9: Inventory and Condition of Equipment at UNRA station in Mubende, Q1-3 FY 2017/18

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Pickup Double Cabin	Isuzu D-Max	UAJ 511X	1.8 tonnes	Good
2	Pickup Double Cabin	Isuzu D-Max	UAJ 493X	1.8 tonnes	Poor (Repairable)
3	Pickup (ADNJ-86)	Nissan H/Body	UAJ349X	1.5 tonnes	Poor (Repairable)
4	Pickup Double Cabin	Ford Ranger	UG 1292W	1.6 tonnes	Poor (Repairable)
5	Pickup Double Cabin (LN166R)	Toyota Hillux	UG 1173W		Poor (Needs boarding off)
6	Tipper (FM515)	Mitsubishi	UG 0367W	7 tonnes	Scrap
7	Tipper (FM515)	Mitsubishi	UG 0368W	7 tonnes	Scrap
8	Tipper (FM617)	Mitsubishi	UG 1078W	7 tonnes	Fair
9	CARGO (FM515)	Mitsubishi	UG 0070W	3.7 tonnes	Fair
10	Grader (GD663A-2)	Komatsu	UAV700Z	125 HP	Good
11	Grader (DG623A-1)	Komatsu	UAJ 524X	125 HP	Fair (Under repair)
12	Grader (A450E)	Dresser	UG0399W	180 HP	Scrap
13	W/Loader (WA320-1)	Komatsu	UG 0370W	130 HP	
14	W/Loader	Dresser	UG 0398W		Poor (Recommended for boarding off)
15	BMC	Water Bowser	UG 0460W	10 m ³	Poor (Needs repair)
16	Tractor (4270)	Massey Ferguson.	UG 0527W		Fair
17	Tractor (4240)	Massey Ferguson.	UG 0860W		Fair
18	Roller (CS-533C)	Caterpillar	UG 0456W	11.7 tonnes	Good
19	Pickup Double Cabin	Nissan Hard Body	UAQ 819Q	1.5 tonnes	Good
20	Track Loader (953D)	Caterpillar	UAR 985Y	953 HP	Good
21	Water Bowser	Foton	UAY 097Z	20 m ³	Good
22	Tipper	Foton	UAZ 208X	12.5 tonnes	Good
23	Tipper	Foton	UAZ 154X	12.5 tonnes	Good
24	Pickup Double Cabin	Mitsubishi-L200	UG 0061W		Scrap
25	Pickup Double Cabin	Mitsubishi-L200	UG 0071W		Scrap
26	Traxcavator (FL-10E)	Fiatalis	UG 0372W		Scrap

27	Grader(A450-E)	Dresser	UG 0525W		Scrap
28	Wheel loader (FL-150)	Furukawa	UW 0451		scrap
29	Grader	Simba			scrap
30	Towed Roller	Caterpillar	CDP 3778	6.5 tonnes	scrap
31	DVH655E	Walk behind roller	WBR/OPD/HQS/11/04/018		scrap

Absorption of mechanical imprest at the Station was at 23.8% as shown in Table 2.7.

Table 2.7: Absorption of Mechanical Imprest at UNRA station in Mubende, Q1-3 FY 2017/18

S/N	Annual Budget for Mechanical Imprest FY 2017/18 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2017/18 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2017/18 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
1	377,803,455	166,735,600	39,759,823	23.8%

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

Table 2.7: Mechanical Repairs at UNRA station in Mubende, Q1-3 FY 2017/18

Equipment 1: Grader UAV 200Z			Equipment 2: Pickup double cabin UAQ 819Q		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
11/7/2017	Grader Blades	972,900	18/7/2017	Vaccum Pump Assy	3,398,343
	52 Bolts	179,400	25/7/2017	4 Tyres	
	52 Nuts	179,400	23/08/2017	Oil Filter	65,000
7/8/2017	Scarifier Shanks		13 th Oct 2017	Oil Filter	65,000
7/8/2017	Scarifier tips		18 th Dec 2017	2 No. Oil Filter	118,000
8/8/2017	End Bits			2 No. Fuel Filter	295,000
16/8/2017	Scarifier tips			Air cleaner	171,100
23/8/2017	Grader Blades	972,900	16 th Jan 2018	Oil Filter	60,000
23/8/2017	Scarifier tips		22 nd Feb 2018	Oil Filter	65,000
23/8/2017	Oil filter	82,150	6 th March 2018	Oil Filter	60,000
	fuel Filter	65,750	6 th March 2018	Center bearing	1,073,900
	Hydraulic Filter	87,600	6 th March 2018	Flexible Pipe	180,000
	Air cleaner	613,800			
	Transmission Filter	280,000			
29 th Aug 2017	Scarifier tips				
8 th Sept 2017	Grader Blades	972,900			

26/9/2017	Hydraulic horse pipe	120,000			
4 th Oct 2017	Grader Blades	972,900			
	Scarifier Shank Tips				
16/10/2017	Oil filter	82,150			
19/10/2017	Grader Blade	972,900			
2 nd Nov 2017	Grader Blade	972,900			
3 rd Nov 2017	6 No. Tyres	17,370,000			
14/11/2017	Scarifier Tips				
14/11/2017	Ripper Tips				
16/11/2017	Shear Pins				
17/11/2017	Grader Blades	972,900			
29/11/2017	Grader Blades	972,900			
4/12/2017	Grader Blades	972,900			
	Scarifier Tips				
15/12/2017	Grader Blades	972,900			
12 th Jan 2018	Oil Filter	87,600			
	Fuel Filter	65,750			
19/01/2018	Grader Blades	972,900			
08/02/2018	Fan Belt	450,000			
06/03/2018	Oil Filter	103,400			
12/3/2018	Grader Blades	972,900			
15/3/2018	Tyre and Tubes				
21/3/2018	Scarifier Tips				
28/03/ 2018	Batteries	970,000			
29th Mar 2018	Grader Blades	972,900			
Equipment 3: Pickup UAJ 586X			Equipment 4: Track Loader UAR 985Y		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
4/7/2017	Hub Bearing INNER	100,000	31/08/2017	Oil filter	
4/7/2017	Hub Bearing OUTER	100,000	11 th Oct 2017	Oil Filter	
24 th Aug 2017	Oil filter	50,000		fuel Filter	
2 nd Oct 2017	Oil filter	65,000			
	fuel Filter	80,000	18 th Jan 2018	Oil Filter	117,981
6 th Feb 2018	3 No. Fuel Filter Primary	210,000	30 th Jan 2018	Fuel Filter/ Water separator	289,517
	3 No. Fuel Filter Secondary	390,000		Fuel Filter	159,147
	6 No. Oil Filter	360,000		Fuel Filter	252,054
			28 th Mar 2018	Oil Filter	124,376

An assessment of equipment utility was done by sampling in which the utility of the Station track loader UAR985Y was determined as 18 m³/h as depicted in Table 2.9.

Table 2.9: Maintenance outputs against Equipment Utility at UNRA station in Mubende, Q1-3 FY 2017/18

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	1,137.0 hours	a	
		At end of Q3 FY 2017/18:	2,515.5 hours	b	
		Total Utility:	1,378.5 hours	C = b-a	
2	Maintenance outputs	-	-	d	
		Shoving gravel:	24,770 m ³	e	
		Total maintenance outputs:	24,770 m ³	f = e+d	
Maintenance outputs : Utility Ratio = 18 m ³ /h			24,770 m ³ / 1,378.5 hours	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 2.8.

Table 2.8: Stores Management at UNRA station in Mubende, Q1-3 FY 2017/18

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Brake Fluid	18	-	18	
2	Grader Blades	22	16	6	
3	Grader Nuts	52	2	50	
4	Grader Bolts	52	2	50	
5	Oil Measuring Can	2	1	1	
6	Oil Filter	51	37	14	
7	Fuel Filter	40	34	6	
8	Batteries	2	2	0	

2.2.6 Mainstreaming of Crosscutting Issues

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

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

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

2.2.7 Key Issues UNRA Station - Mubende

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

Table 2.10: Key Issues - UNRA Mubende

SN	Finding	Risk/Effect	Strategies for improvement
1	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size <ul style="list-style-type: none"> The Station did not have an excavator, heavy-duty low bed, among others 	Failure to implement planned works within the FY	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness
2	Long procurement lead times for various station requirements due to centralization of all procurements within the value of UGX 200 million to regions	A risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.	UNRA should decentralise micro procurements to stations
3	Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales of their residual gravel	Environmental hazard	UNRA should sensitize land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel
4	Insufficient supervision transport <ul style="list-style-type: none"> The Station did not have any motor cycle for its 5 Maintenance Technicians 	Shoddy work that passes unsupervised	UNRA should resource all its stations with basic supervision transport

2.2.8 Performance Rating of Road Maintenance Programme in Mubende UNRA Station

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

Table 2. 11: Performance Rating of Mubende UNRA Station, Q1-3 FY 2017/18

Physical Performance								
	Annual Planned Quantity FY 2017/18 (km)	Cum. Planned Quantity Q1-3 FY 2017/18 (km)	Cum. Achieved Quantity Q1-3 FY 2017/18 (km)	Score (%)	Budget FY 2017/18 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	446.8	416.8	316	75.8%	589.776	29.5%	22.4%	LBCs
RMeM	450.8	415.8	297.8	71.6%	1,410.224	70.5%	50.5%	F/A
Total					2,000	100.0%	72.9%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2017/18 (UGX Million)		Available Funds Q1-3 FY 2017/18 (UGX Million)	Cum. Expenditure Q1-3 FY 2017/18 (UGX Million)			Financial Performance Score, F	Remark	
g		h	i			F = i / h		
2,105.600		1,494.139	1,059.846			70.9%		
Performance Rating of Mubende UNRA against KPIs, Q1-3 FY 2017/18							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							72.5%	Good

1.3 UNRA–Soroti Station

2.3.1 Financial Performance

a) Performance of Releases

Performance of releases to the UNRA station in Soroti was as shown in Table 2.12. It can be seen that on average, quarterly releases to the UNRA station took 17.3 days from the dates of URF releases, which was beyond the 7-days limit provided for in the URF performance agreement with UNRA.

Table 2.12: Performance of Releases to UNRA station in Soroti, Q4 FY 2017/18

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	18.7%	43.6%	68.7%	100.0%	Cumulatively
Date of MFPED release	21-Jul-17	5-Oct-17	12-Jan-18	19-Apr-18	
% of annual Budget released by URF	18.7%	43.3%	68.0%	100.0%	Cumulatively
Date of URF release	4-Aug-17	17-Oct-17	25-Jan-18	11-May-18	
Date of UNRA/HQ release	22-Aug-17	6-Nov-17	14-Feb-18	22-May-18	
Delay from start of quarter	52 days	36 days	44 days	51 days	Average 45.8 Calendar days
Delay from date of URF release	18 days	20 days	20 days	11 days	Average 17.3 Calendar days

b) Force account and contracted works

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

Station	Implementation by Force account in FY 2017/18					Implementation by Contract		
	Bal B/F from FY 2016/17 (UGX Million)	Receipts (UGX Million)	Expenditure Q1-3 FY 2017/18 (UGX Million)	% of total funds Spent Q1-3 FY 2017/18	Bal C/F to Q4 FY 2017/18 (UGX Million)	Contract Name	Financial Progress (% of Contract Sum)	Remarks
Soroti	0.000	1885.44	1541.2	81.7%	344.252	Term maintenance of Katine - Ocherro (70Km)	89.7%	Physical progress was at 91.7% against time progress of 100%; under defects liability period.
						Term maintenance of Amuria – Acowa – Usuk (38Km); and Katakwi – Usuk – Orungo (33Km)	91.3%	Physical progress was at 104% against time progress of 100%; under defects liability period.
						Term maintenance of Kafir – Ngora – Mukongoro (44Km), Mukongoro – Kidongole (14Km), Soroti – Brooks Corner (25Km)	57.0%	Physical progress was at 61% against time progress of 64%.
						Periodic maintenance of Serere – Pingire – Aarapoo – Mulondo – Mugarama (45Km)	51.7%	Physical progress was at 60.0% against time progress of 92%.
						Framework Contract: Amuria – Obalanga – Alito (39Km); and Amuria – Kapelebyong (36Km)	0.0%	Physical progress was estimated at 3.6% against time progress of 9%.
						Framework Contract: Soroti – Gweri – Kapujan – Toroma – Magoro (54Km) and Magoro – Ngariam (27Km)	0.0%	Physical progress was estimated at 0.4% against time progress of 1.1%.

* Approved Budget Estimates UGX 267.917 billion

* Releases as at time of monitoring in Q4 FY 2017/18 amounted to UGX 267.917 billion (100% of annual budget)

* A total of UGX 2452.78 million had been received by the station at Q4 FY 2017/18 however analysis of financial performance was based on Q3 due to insufficient information provided to the monitoring team.

Source: UNRA Station Engineer

As shown in Table 2.13, releases to the UNRA station in Soroti in Q3 FY 2017/18 amounted to UGX 1.885 billion, which was released mainly for road maintenance works by force account; routine manual maintenance activities; maintenance of bridges and road safety activities. Expenditure of the funds at the station was at UGX 1.541 billion representing 81.7% absorption of the released funds. Table 2.13 also shows financial performance of contracted works at the station, for which payments are effected from the UNRA headquarters. It can be seen that the financial performance of the contracts was reasonably below and in tandem with the observed physical progress.

c) Expenditure under force account

In Q4 FY 2017/18, the station had received a total of UGX 2.453 billion (87.2% of annual budget) however analysis of the financial performance was based on Q3 due to insufficient information provided to the monitoring team. At Q3, the Station had received a total of UGX 1.885 billion of which UGX 1.541 billion was expended (81.7% of receipts). Table 2.14 shows the expenditure, compared to the planned for all activities implemented by force account under the UNRA station in Soroti as at Q3 FY 2017/18.

Table 2.14: UNRA Soroti Financial Performance in Q3 FY 2017/18

Activity	Balance B/F from FY 2016/17, UGX Million	Total Receipts, Q1-3 FY 2017/18, UGX Million	Total Available Funds, Q1-3 FY 2017/18, UGX Million	Total Expenditures, Q1-3 FY 2017/18, UGX Million	Expenditure as % of Receipts	Expenditure as % of total available funds
Routine Manual Maintenance	o	622.035	622.035	619.173	99.5%	99.5%
Routine Mechanized maintenance by force account	o	532.708	532.708	272.08	51.1%	51.1%
Mechanical repairs	o	149.287	149.287	136.557	91.5%	91.5%
Fuel	o	306.652	306.652	306.652	100.0%	100.0%
Operational costs	o	271.862	271.862	204.481	75.2%	75.2%
Ferries O&M	o	2.9	2.9	2.249	77.6%	77.6%
Totals	o	1,885.44	1,885.44	1,541.19	81.7%	81.7%

2.3.2 Physical Performance

The station had a total road network of 1,058Km, of which 124Km (11.7%) was paved and 934Km (88.3%) are gravel roads. The road network extended to 9 districts that included Amuria, Dokolo, Kaberamaido, Kapelabyong, Katakwi, Kumi, Ngora, Serere and Soroti. Planned maintenance activities during FY 2017/18 included:

- Routine manual maintenance on 815Km (77% of total network);
- Routine mechanised maintenance on 943.6Km (89.2% of total network) of which 488.6Km were planned to be done by force account, 355Km by term maintenance contracts, and 100Km by framework contracts. 83Km were planned to be maintained by both force account and term maintenance contracts;and
- Periodic maintenance of 83Km (7.8% of total network), which was planned to be done using contracting.

a) Maintenance using contracts









In FY 2017/18 maintenance works using contracts were planned on a total of 425Km (40.2% of total network), of which 380Km were planned to have routine mechanised maintenance using term maintenance contracts; and 45Km were planned to have periodic maintenance using regular contracting. At the time of monitoring, done on 27th June 2018, ongoing contracts included:

- Term maintenance of Katine - Ocheri (70Km)
- Term maintenance of Amuria - Acowa - Usuk (38Km); and Katakwi - Usuk - Orungo (33Km)
- Term maintenance of Kapir - Ngora - Mukongoro (44Km), Mukongoro - Kidongole (14Km), Soroti - Brooks Corner (25Km)
- Periodic maintenance of Serere - Pingire - Aarapoo - Mulondo - Mugarama (45Km)
- Framework Contract on Amuria - Obalanga - Alito (39Km); and Amuria - Kapelebyong (36Km); and
- Framework Contract on Soroti - Gweri - Kapujan - Toroma - Magoro (54Km) and Magoro - Ngariam (27Km)

Routine manual maintenance using petty contractors had been undertaken on a total of 747.7Km with an average monthly coverage of 87.5% (on average 654.2Km). All the works were supervised by the UNRA Station Engineer Soroti. The monitoring team visited some selected roads where works had been undertaken and made the observations shown in Table 2.15.

Table 2.15: UNRA – Soroti - Site observations on works implemented by Contracts, Q4 FY 2017/18

Sn	Road Name	Type of works/ Contract Details	Site Observations
1	Amuria – Acowa – Usuk (38Km) and Katakwi – Usuk – Orungo (33Km)	Routine Manual/Mechanised Maintenance using Term Maintenance contracting. <i>Contractor: Uganda Martyrs Housing and Construction Co. Ltd</i> <i>Contract sum: UGX 8,843,967,000</i> <i>Commencement: 29th May 2015</i> <i>Completion: 29th May 2018</i> <i>Cycle: 6 of 6 – in defects liability period</i>	The road had been graded and fully gravelled with a good riding surface. Culverts had been installed in several selected sections and side drains lined on both sides from Km 18.0 to 18.8. The works under the term maintenance contract had been substantially completed and were under defects liability period. The road was however flooded in several sections due to the backflow from River Ajileng, which had broken its banks. The road was impassable across River Ajileng at Km29.6. The Contractor for construction of a Bridge across River Ajileng was on site however works had stalled due to the flooding. The Bridge area was not accessible.

Sn	Road Name	Type of works/ Contract Details	Site Observations
			
			
			
			
			
			
			
			

Sections of Amuria – Acowa – Usuk road also showing the flooded sections and River Ajileng crossing

2	Soroti – Brooks Corner (25Km)	<p>Routine Manual/Mechanised Maintenance using Term Maintenance contracting.</p> <p>Contractor: <i>Shajapa Technical Works</i></p> <p>Contract sum: <i>UGX 10,969,151,380</i></p> <p>Commencement: <i>24th Jun 2016</i></p> <p>Completion: <i>24th Jun 2019</i></p> <p>Cycle: <i>4 of 6</i></p>	<p>Soroti – Brooks Corner road was undergoing the 4th cycle of maintenance out of the contractual 6 cycles as a replacement of Soroti – Katakwi road, where the contract for upgrading to paved road standard had commenced. A total of 24.1Km covering the entire road had been graded and fully gravelled. Three line of cross culverts had been installed. The road was generally in good condition.</p>
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Sn	Road Name	Type of works/ Contract Details	Site Observations
     			

Sections of Soroti – Brooks Corner Road (25Km)

3	Serere – Pingire – Mugarama (35.7Km) and Arapo - Mulondo (9Km)	<p>Periodic Maintenance</p> <p>Contractor: Techno Three Uganda Ltd</p> <p>Contract sum: UGX 1,817,355,958</p> <p>Commencement: 11th Oct 2017</p> <p>Completion: 11 Jul 2018</p> <p>Time Extension: 2-months requested</p>	<p>The road had been graded and gravelling was still in progress with with only about 5Km gravelled. The road had been widened in several sections, with tree removal and bush clearing. Three lines of 600mm dia. Cross culverts had been installed but without sufficient backfill on the approaches leaving a hump effect. Several swampy sections that required raising and drift locations with water crossing the road surface were observed.</p> <p>Works were behind schedule by approximately 6-months, however a time extension of 2-months had been requested.</p>
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Sn	Road Name	Type of works/ Contract Details	Site Observations
			

Sections of Serere – Pingire – Mugarama Road (35.7Km)

b) Maintenance using Force account

In FY 2017/18 force account interventions were planned to be done on a total of 488.6Km (46.2% of total network) encompassing mainly routine mechanised maintenance on 28 roads. The scope of works under force account included: grading, spot gravelling, patching (using gravel/ Asphalt/ surface dressing), emergency repairs of roads and bridges and limited drainage improvement. The physical and financial performance of activities implemented using force account was as follows:

i) Physical Performance

Works that had commenced using force account included routine mechanised maintenance works on 14 out of 28 roads totalling 345.6Km¹. Works on all the roads were however at various levels of completion. The monitoring team visited some of the roads and made the respective observations shown in the Table 2.16.

Table 2.16: UNRA – Soroti - Site observations on works implemented by force account, FY 2017/18

Sn	Road Name	Type of Works	Site Observations
1	Arapai – Amuria (28Km)	Routine mechanised maintenance using force account	Works that had been done on the road included grading of 28.9Km, which was done in Q4. The graded sections had however not been compacted. The road had a fair riding surface with isolated potholes and 2 swampy sections that required raising and replacement of broken culverts. Offshoots had been well opened but some sections with heavy silting in the side drains were observed.

¹ Soroti – Dokolo (6Km); Kalaki – Lwala – Kaberamaido (10Km); Dokolo – Kaberamaido (6Km); Arapai – Amuria (25Km); Soroti – Gweri – Magoro (14Km); Amuria – Kapelabyong (36Km); Katakwi – Toroma (18Km); Amuria – Obalanga (39Km); Serere – Bugondo (24Km); Kumi – Brooks Corner (46Km); Brooks Corner – Serere (10Km); Soroti – Serere (27Km); Kumi – Ongino – Akide (21Km); Serere – Kasilo – Kagwara (38Km); and Serere – Kateta – Kyere (27Km).

Sn	Road Name	Type of Works	Site Observations

Sections of Arapai - Amuria Road

2	Brooks Corner – Serere – Bugondo (34Km)	Routine mechanised maintenance using force account	The road had been graded but without compaction. Several access culverts installed required more backfill on the approaches to remove hump effect however headwalls construction was still ongoing. Potholes and cross-drains were observed in isolated sections. The riding surface was generally in fair condition.
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Sections of Brooks Corner – Serere (10Km)

3	Serere – Bugondo (24Km)	Routine mechanised maintenance using force account	The road had been graded and a total of 6Km gravelled. A section of 1.2Km of low cost seals was observed in Serere town, but it smaller sections that were bleeding. The riding surface of the road was generally in good condition.
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Sn	Road Name	Type of Works	Site Observations
4	Serere – Kasilo – Kadungulu (23Km)	Routine mechanised maintenance using force account	The road had been graded but without compaction. Galleys across carriageway, silting across carriageway, potholes, broken cross culverts, and swampy sections that required raising were observed in several sections of the road. The road was generally in poor condition.



5	Kumi – Brooks Corner (45Km)	Routine mechanised maintenance using force account	The road had been graded but without compaction. The riding surface was generally loose and dusty but with residual gravel from a previous term maintenance contract. Eroding of side drains and cross drains on shoulders were observed in some sections of the road. The road was generally in a fair condition but with several flooded swampy sections that threatened to cut off the road.
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Sections of Kumi – Brooks Corner Road

Figure 2.2: Photographs in Soroti UNRA

2.3.3 Performance Rating – UNRA Soroti Station

As shown in Table 2.17, the performance at UNRA Soroti station was rated as fair, at 66.9%. Physical performance was rated at 61.1% while the financial progress was rated at 72.8%.

Table 2.17: Performance Rating of Soroti UNRA Station

PHYSICAL PERFORMANCE									
	Annual Planned Quantity Q4 FY 2017/18 (km)	Cum. Planned Quantity Q4 FY 2017/18 (km)	Cum. Achieved Quantity Q4 FY 2017/18 (km)	Score (%)	Budget Q4 FY 2017/18 (UGX Million)	weight based on budget	Weighted Score (%)	Physical performance score	
	(a)	(b)	(c)	d=(c/b*100%)	(e)	f=(e/h)	g=(f*d)	(i)	
RMM	9,780.0	9,780.0	7,850.9	80.3%	1,173.6	0.10	8.4%	61.1%	Fair
RMeM	943.6	943.6	569.6	60.4%	9,441.3	0.84	51.0%		
PM	83.0	83.0	27.5	33.1%	569.4	0.05	1.7%		
Total					11,184.3				
FINANCIAL PERFORMANCE (FORCE ACCOUNT)									
IPF FY 2017/18 (UGX Million)	Cum. Receipts Q4 FY 2017/18 (UGX Million)	Cum. Expenditure Q4 FY 2017/18 (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	
2813.6	2456.40	1541.2	62.7%	2,495.9	1,610.7	1334.5	82.9%	72.8%	Good
Performance Rating ofSoroti UNRA								Average Score (%)	Dashboard Colour
								66.9%	Fair

2.3.4 Utilisation of Mechanical Imprest, UNRA station – Soroti

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 Soroti station as at the time of the monitoring visit was UGX 217.2 million, of which a total of UGX 158.0 million representing 72.7% was expended on repairs of the different equipment at the station and UGX 59.2 million was expended on other related activities.

b) Status of the equipment relative to the complete inventory

Analysis of the complete equipment inventory under Soroti station revealed that the stock of core equipment that was running was as shown in Table 2.18. It can be seen that the station had acquired a number of new equipment including graders, a traxcavator, a water bowser, and crane trucks, which was a positive development in the direction of addressing the rather obsolete stock of road maintenance equipment. However the station did not have a roller, which is a core equipment among

the required set of equipment for force account works. The available roller was not functional and had been recommended for board off. The station required to be reinforced with a roller to match the capacity requirement for the force account works planned.

Table 2.18: UNRA – Soroti–Inventory and Status of Road Maintenance Equipment, Q4 FY 2017/18

SN	Equipment	Reg. No.	Make/Type	Condition	Cost of maintenance and repair	Status
1	Pickup	UAJ 063Z	Nissan	Fair	13,879,000	Operational
2	Pickup	UAJ 424X	Toyota Vigo	Fair	16,688,150	Operational
3	Pickup	UAJ 453X	Isuzu Dmax	Fair	13,121,700	Operational
4	Grader	UAJ 645X	Komatsu	Fair	14,073,093	Minor repairs
5	Pickup	UAJ 674X	Nissan	Fair	11,208,100	Operational
6	Self Loader	UAR 701Y	Renault		4,797,172	
7	Pickup	UAU 157J	Toyota Hilux		4,873,750	
8	Grader	UAV 664Z	Komatsu	Fair	6,778,215	Minor repairs
9	Traxcavator	UAY 003Z	CAT	Good	14,879,624	Minor repairs
10	Water Bowser	UAY 089Z	Foton Auman	Good	4,946,167	New
11	Tipper	UAZ 316X	Foton Auman	Good	1,648,067	New
12	Tipper	UAZ 321X	Foton Auman	Good	3,307,933	New
13	Crane Truck	UBA 255O	UD Truck	Good	4,355,026	New
14	Self Loader	UBB 839S	Renault	Good	4,882,250	New
15	Bulldozer	UG 0187W	CAT	Fair	4,163,040	Major repairs
16	Tipper	UG 0360W	Mitsubishi	Fair	1,335,900	Minor repairs
17	Water Bowser	UG 0386W	Mitsubishi	Good	3,536,067	Minor repairs
18	Tipper	UG 0973W	Mitsubishi	Fair	5,569,987	Minor repairs
19	Tractor	UG 1091W	New Holland	Fair	1,553,667	Minor repairs
20	Pickup	UG 1171W	Toyota Hilux	Fair	6,773,200	Operational
21	Backhoe	UG 1959W	Komatsu		1,915,376	
22	Pickup	UG 1309W	Ford Ranger	Poor		For Board Off
23	Pickup	UAB 051Z	Nissan	Poor		For Board Off
24	Pickup	UG 0897W	Nissan	Poor		For Board Off
25	Tipper	UBD 550C	MAN	Good		New
26	Tipper	UG 0358W	Mitsubishi	Poor		For Board Off

SN	Equipment	Reg. No.	Make/Type	Condition	Cost of maintenance and repair	Status
27	Tipper	UG 0357W	Mitsubishi	Poor		For Board Off
28	Grader	UG 0480W	CAT	Poor		For Board Off
29	Wheel Loader	UG 0427W	CAT	Poor		Major repairs
30	Roller	UG 0143W	SP Motor	Poor		For Board Off
31	Ped Roller DD		Belle TDX 650	Good		Minor repairs
32	Ped Roller DD			Fair		Minor repairs
33	Motorcycle	UDA 854U	Honda	Fair		Minor repairs
34	Motorcycle	UBA 224Z	Honda	Fair		Minor repairs
35	Motorcycle	UBA 226Z	Honda	Fair		Operational
36	Traxcavator	UG 0361W	CAT	Poor		For Board Off
37	Motorcycle	UG 1042W	Suzuki	Poor		For Board Off
38	Motorcycle	UG 1013W	Honda	Poor		For Board Off
39	Motorcycle	UG 1007W	Honda	Poor		For Board Off
40	Tractor	UG 0364W	Shibaura	Poor		For Board Off
41	Trailer	UG 1001W		Fair		Minor repairs
42	Welding Generator	CDP0028		Fair		Minor repairs
43	Pavement Cutter			Fair		Operational
44	Bitumen boiler	UAL 805X		Fair		Operational
45	Water Pump			Poor		Not Operational
46	Others				13,712,033	
Total					157,997,516	72.7% of mechanical imprest releases

c) Equipment Utilisation

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

The analysis was done on the 2 graders under the Station as shown in Table 2.19. It can be seen that the two graders had comparable equipment utility ratios averaging at 5.5 hr/Km. These will be compared with those found at other stations to determine the relative propriety in the utilisation of the graders.

Table 2.19: UNRA – Soroti–Equipment Utilisation of Graders, Q4 FY 2017/18

SN	Road Name	Outputs (Km)	Total eqpt Hour (Hr)	Consumption Ratio (Hr/Km)	Remarks
1	Grader UAV 664Z	316	1724	5.5	28,900Ltr of diesel
2	Grader UAJ 645X	187	1055	5.6	17,140 Ltr of diesel
Totals		503	2779	5.5	Average

2.3.5 Stores Management and Records Keeping

The monitoring team inspected the stores records with special emphasis on the stores ledger, which was found comprehensively maintained and up to date. However it was noted that manual systems were in use and improvements could be achieved from migration to computer aided stores management systems.

In addition, the team inspected logbooks of selected equipment, mechanical workshop daily records, contract files and records for routine manual maintenance works, which were found to be up to date.

2.3.6 Fuel Utilisation, UNRA station - Soroti

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

a) Fuel consumption by type of activity

Fuel consumption on the routine mechanised maintenance works done on the different unpaved roads using force account was assessed as shown in Table 2.20. It can be seen that the fuel consumption on the 4 roads assessed ranged from 54.0 Ltr/Km to 452.2 Ltr/Km. The average consumption rate for the 4 roads under the station was 160.8 Ltr/Km, which was comparable to the consumption rates previously observed at other UNRA stations on roads with low spot gravelling. It was also noted that the fuel consumption was relatively lower than previously observed at other stations because the roads graded by the station were not compacted. The fuel consumption on Toroma – Kokorio road appeared to be an outlier essentially because the scope of works in widening the road to 10m was higher than the regular scope under routine mechanised maintenance.

Table 2.20: UNRA – Soroti: Fuel Consumption by Roads Maintained using force account, Q4 FY 2017/18

SN	Road Name	Outputs			Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
		Grading (Km)	Gravelling (Km)	Total (Km)			
1	Toroma - Kokorio	12	4	16	7,235	452.2	Road width is 10m
2	Arapai - Amuria	25	0	25	1,350	54.0	

SN	Road Name	Outputs			Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
		Grading (Km)	Gravelling (Km)	Total (Km)			
3	Totoma - Katakwi	17	0	17	2540	149.4	with drainage improvement
4	Kumi - Ongino - Akide	21	0	21	1,580	75.2	
Totals		75	4	79	12705	160.8	

b) Fuel consumption by type of equipment

Fuel consumption by type of equipment, specifically the graders used on force account works done by the Station was assessed as shown in Table 2.21. It can be seen that the fuel consumption of the grader on the 3 roads assessed ranged from 54.0 Ltr/Km to 118.8 Ltr/Km. The average consumption rate for the 3 roads under the station was 81.1 Ltr/Km, which was comparable to the consumption rates previously observed at other UNRA stations on roads with low spot gravelling.

Table 2.21: UNRA – Soroti: Fuel Consumption by Roads Maintained using force account, Q4 FY 2017/18

SN	Road Name	Outputs			Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
		Grading (Km)	Gravelling (Km)	Total (Km)			
1	Serere - Kateta - Kyere	8	0	8	720	90.0	60 hrs (20.8 L/hr)
2	Arapai - Amuria	25	0	25	1,350	54.0	32 hrs (22.5 L/hr)
3	Kumi - Omatenga - Agule	17	0	17	2,020	118.8	90 hrs (22.4 L/hr)
Totals		50	0	50	4090	81.8	21.9 L/hr

2.3.7 Implementation Challenges

Implementation challenges at the station included:

- Lack of some of the key equipment like the roller and excavator, which affected the quality of works done on the roads;
- Inadequate transport for supervision of works due to the advanced age of the pickups and associated decrease in effective availability;
- Delays in receipt of funds for implementation of planned works; and
- Delays in procurement of construction inputs due to lengthened processes arising from the regional approach to procurement. This delayed implementation of planned activities like culverts installation.

2.3.8 Mainstreaming of Crosscutting Issues

The team was informed that Gender mainstreaming was being implemented through encouraging participation of women during recruitment of staff.

HIV/AIDS awareness was mainstreamed through sensitisation of workers during staff meetings and distribution of condoms.

Environmental protection was mainstreamed through gravel borrow pits reinstatement; tree planting along selected roads like Kapir – Ngora – Mukongoro; and community sensitisation through road committee meetings.

2.3.9 Key Issues UNRA station - Soroti

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

Table 2.22: Key Issues - UNRA Soroti

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
1	Late downstream disbursement of funds leading to delays in implementation of works (Av. 17.3 days from dates of URF releases)	Failure to implement works as per the work plan	Request UNRA to explain the persistent delays
2	Lack of reliable transport for supervision of works	Insufficient supervision of works	Allow UNRA to prioritise procurement of motorcycles and supervision pickups within guided thresholds
3	Mismatch in quarterly release of funds for fuel, maintenance of equipment, and road works	Failure to implement planned works within the FY	Request UNRA to rationalize and match fuel allocations and releases for mechanical repairs to funds released to stations for road works
4	Poor quality works on some roads as a result of grading without compaction	Quick deterioration of roads	Advise UNRA to ensure that all works undertaken by force account meet the required standard even when it would necessitate hire of equipment
5	Inadequate road maintenance interventions as planned gravel and culvert installation were not implemented on most of the roads	Quick deterioration of roads	Request UNRA to ensure that all planned road maintenance interventions are fully implemented during the FY

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
6	Flooding on a number of roads, which affected the network interconnectivity	Inadequate transport accessibility	UNRA should prioritise bridge construction and provision of alternative routes in flood prone areas
7	Use of manual systems particularly in stores management and road maintenance planning	Errors/loss of records; inconsistencies in plans	Request UNRA to prioritise migration to computer aided systems.

2.4 UNRA – Ibanda Station

The monitoring team visited Ibanda UNRA Station on 23rd – 24th August and Interacted with the Maintenance Engineers and Mechanical Supervisor. The Station Manager and Station Accountant were out of station for an official engagement at UNRA HQ during the time of the monitoring visit.

2.4.1 Financial Performance

Performance of releases to the UNRA station in Ibanda was as shown in Table 2.23.

Table 2.23: Downstream Remittances to UNRA station in Ibanda, Q1-4 FY 2017/18

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	19%	43%	68%	100%	Cumulative
Date of MoFPED release	21-Jul-2017	5-Oct-2017	12-Jan-18	19-Apr-18	
% of UNRA Annual budget released by URF	19%	43%	68%	100%	Cumulative
Date of URF release	01-Aug-2017	16-Oct-2017	23-Jan-2018	03-May-2018	
% of Station Annual budget released by UNRA/HQ	16%	51%	87%	100%	Cumulative
Date of UNRA/HQ release	31-Aug-2017	7-Nov-2018	13-Feb-2018	24-May-2018	
Delay from start of quarter	61	37	33	54	Calendar days
Delay from date of URF release	30	21	21	21	Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.24 where it can also be seen that absorption stood at 89% of the releases including payment for debts accrued in FY2017/18.

Table 2.24: Summary of Financial Performance at Ibanda UNRA Station, Q1-4 FY 2017/18

Approved Budget FY 2017/18(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2017/18 (UGX)	Available Funds Q1-2FY 2017/18 (UGX)	Expenditure Q1-2FY 2017/18 (UGX)	Absorption Q1-2FY 2017/18 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
2,425,277,896	-	2,303,339,700	2,303,339,700	2,051,351,455	89%

Absorption against the various expenditure categories was as shown in Table 2.25.

Table 2.25: Absorption of Available Funds by Expenditure Category at Ibanda UNRA Station, Q1-4 FY 2017/18

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2017/18 (UGX)	Available Funds Q1-2FY 2017/18 (UGX)	Expenditure Q1-2FY 2017/18 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / LBCs	-	1,050,152,000	1,050,152,000	1,024,094,501	44%
RMeM/ FA	-	948,806,915	948,806,915	571,405,450	25%
RMeM / Term ¹	-	0	0	0	0%
PM / Contracts	-	0	0	0	0%
Mechanical repairs	-	155,132,000	155,132,000	158,486,999	7%
Others (Weigh Bridges)	-	240,537,000	240,537,000	42,815,000	2%
Operational expenses	-	261,091,409	261,091,409	202,249,505	9%
Fuel Arrears	-	56,000,000	56,000,000	56,000,000	2%
Total	-	2,303,339,700	2,303,339,700	2,055,051,455	89.0%

2.4.2 Physical Performance

The station had a total road network of 822.9km, of which 151.8km (18.6%) was paved and 671.1km (81.6%) was unpaved. The road network extends into 7 districts that include Ibanda, Sheema, Bushenyi, Kamwenge, Kiruhura, Buhweju, and Mbarara. The condition of the paved road network was: 95% in good condition, 3.3% in fair condition, and 0.2% in poor condition. The condition of the unpaved road network was: 62% in good condition, 29% in fair condition, and 9% in poor condition.

Physical performance of road maintenance work plan for FY 2017/18 was as follows:

- Routine manual maintenance was undertaken on approximately 791Km per month using Labour Based Contractors;
- Routine mechanised maintenance using force account planned on 685.4 (had been undertaken 489.9km (71.4% of planned) in Q1-4 FY 2017/18 ; and
- Erection of 69 road signs out of 80 road signs planned for the year.

The team undertook site visits to some of the roads worked on during FY2017/18 as seen in the

1 Releases for Term and periodic contracts are retained at UNRA HQ

photos below:



Local based contractors (LBC) undertaking grass cutting along Ibanda – Mbarara Rd.



Ibanda - Mbarara - Kyankwanda (Jomby) underwent routine mechanised maintenance in Q4 FY2017/18

Ruhimba - Bwanamira Rd (31,3Km) underwent grading and culvert installation



Installation of 200mm diameter culvert at CH2+700 station due to failure to procure the required cement in Q4 FY2017/18



Inspecting a 900mm diameter concrete culvert installed at CH7+600, a low lying section.

Rushere - Kinoni - Nabitanga underwent grading(30Km), spot gravelling(2.6Km) and drainage improvement (2 lines of culverts)



A section of the road received spot gravelling and culvert installation at CQ1-47+50. Community practices such as blocking culverts and offshoots remain a challenge.



Figure 2.3: Photographs in Ibanda UNRA

2.4.3 Utilization of Fuel

Utilization of fuel for force account works was on average 157.8 l/km as shown in Table 2.26.

Table 2.26: Fuel Consumption by Type of Operation at UNRA station in Ibanda, Q1-4 FY 2017/18

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	Biharwe – Rushozi - Nyakasharara	58	25,016	431.3
2	Ibanda - Kazo	32.4	1,500	46.3
3	Muzizi – Buremba – Kakinga Bridge	72	8,348	115.9
4	Ruhumba – Byanamira - Kashwa	31.3	18,734	598.5
5	Ibanda - Kamwenge	44.5	546	12.3
6	Nyakahita - Kazo	68	2,370	34.9
7	Rushere - Rwakitura	8	60	7.5
8	Mahyoro - Buhindagye	8.1	755	93.2
9	Nyakabirizi – Burere - Nsiika	45.3	10,506	231.9
10	Kabujogera – Mahyoro Landing site	21	1,957	93.2
11	Kazo Buremba Junction	30	4,831	161.0
12	Rwenjaza - Kabujogera	34	1,509	44.4
13	Rwemikoma – Kijuma - Rwakitura	28	3,337	119.2
14	Kyankanda – Bistya - Ruhoko	44	3,846	87.4
15	Ibanda - Kagongo	8	703	87.9
	Total	532.6	84,018	Average = 157.8

One of the Station's grader UAW233Z was sampled from the fleet of equipment and its average fuel consumption determine as 10.4 l/h or 55.5l/km worked as shown in Table 2.27.

Table 2.27: Fuel Consumption by Type of Equipment at UNRA station in Ibanda, Q1-4 FY 2017/18

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type		Grader UAJ 637X			
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	Kazo – Buremba Jn	30	1402	82.4	17
2	Kanyarugiri – Nyamarebe - Ishongororo	23.4	1,800	128.2	14
3	Rwemikoma – Kijumba - Rwakitura	28	1,320	224.5	5.9
	Total	81.4	4,522	435.1	Average = 10.4l/hr OR 55.5l/km

2.4.4 Utilization of Equipment and Mechanical Imprest

The station's had 19 pieces of road equipment majority of which were in poor condition. The fleet contained a self-loader, a vibro roller, 02 motor graders, 03 tipper-lorries, 02 water bowsters, 03 pickups, and 03 motorcycles. The station also owned a pedestrian roller and 03 water pumps. The station had a budget of UGX 182.217 million for maintenance of its fleet of vehicles in FY 2017/18. Of this, it received UGX 155.132 million from UNRA HQ and utilised UGX 139.676 million representing 90% absorption of mechanical imprest as shown. Expenditure of mechanical imprest on some of the equipment was as depicted in Table 2.28.

Table 2.28: Mechanical Repairs at UNRA station in Ibanda, Q1-4 FY 2017/18

Equipment 1: ISUZU TIPPER UAJ 726X			Equipment 2: NISSAN PICKUP		
	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
27/06/17	Clutch, Pressure Plate, Slave Cylinder, Release bearing	1,711,000	14/08/17	Service Parts	120,000
			27/07/17	Service Parts	90,000
03/08/17	Service parts	196,100	13/12/17	Injector pump service	4,130,000
18/01/18	Service parts	177,000	03/10/17	Service parts	65,000
12/03/18	Tyre repair	25,000	20/11/17	Wheel alignment	2,115,000
20/04/18	Tyre Changing	132,000	14/12/17	Supply of spare parts	505,000
06/06/18	Centre bolt repairs	30,000	14/12/17	Repair works	450,000
22/06/18	Welding works	480,000	14/12/17	Repairs	20,000
13/06/18	Repair works done	260,000	10/01/18	Tyre repair	90,000
13/06/18	Service parts	160,000	16/01/18	Jack & Wheel spanner	200,000
13/06/18	Main spring repair parts	1,714,800	16/01/18	Guard repair	4,720,000
13/06/18	Service parts	252,402	16/01/18	Cylinder Head & Gasket	560,000
Equipment 3: WATER BOWSER UG 0507W			Equipment 4: FOTON TIPPER UAZ 771X		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
27/06/17	Injector Pump & Nozzle	1,651,000	04/01/18	Tyre Repair	25,000
14/12/17	Gasket	370,000	04/01/18	Tyre Repair	50,000
16/03/18	Batteries	500,000	04/01/18	Service Parts	1,178,000
16/03/18	Gasket	360,000	03/05/18	Tyre Changing	250,000

Equipment 1: ISUZU TIPPER UAJ 726X			Equipment 2: NISSAN PICKUP		
	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
16/03/18	Tyre Repair	60,000	06/06/18	Foton Parts	376,400
16/03/18	Service Parts	2,046,000	06/06/18	Service Parts	1,897,600

Below are photos of some of the Station's vehicles



The poor mechanical state of the station's road equipment and supervision vehicles is a major setback to road maintenance efforts

2.4.5 Stores Management at Ibanda UNRA Station

Some of the stores records books maintained included a stores ledger, requisition and issue voucher books, and goods received notes. A sample of management of stores items at the Station is depicted in Table 2.29.

Table 2.29: Stores Management at UNRA station in Ibanda, Q1-4 FY 2017/18

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Workshop Safety Shoes (Pairs)	25	25	0	
2	Executive Safety Shoes (Pairs)	2	2	0	
3	Bitumen Gloves (Pairs)	26	26	0	
4	Nose Masks	37	37	0	
5	Reflective Jackets	11	11	0	
6	Armco Culvert Leaves (18,000mm)	144	139	5	
7	Armco Culvert Leaves (1,500mm)	86	68	18	
8	Concrete Culverts (900mm)	21	21	0	
9	Concrete Marker Posts	614	0	614	
10	Engine Oil SAE40	694	499	195	

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
11	Transmission oil 100W10	20	10	10	
12	Gear Oil 8W90	180	63	117	
13	Grader Blades (6ft)	68	54	14	
14	Grader Blade Bolts and Nuts	52	52	0	
15	Battery (N70Z)	10	10	10	



The container (Above, Left) serves as a the store room for key supplies while other road materials are stored safely in the yard within the Station's premises (Above, Right)

2.4.6 Mainstreaming of Crosscutting Issues

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

a. Environmental protection is ensured through;

- i) Tree planting;
- ii) Replacement of drainage covers within towns and trading centres along national roads;
- iii) Dust control in the dry season as well as during grading and gravelling;
- iv) Reinstatement of gravel borrow pits

b. Gender Equity is mainstreamed through:

- i) Ensuring women are represented among Labour Based Contractors. The present LBC composition is 48% women.
- ii) Recruitment of female casuals as office attendants and cleaners

- c. Both casuals and LBCs are sensitized about the dangers of HIV and prevention measures as a way of creating awareness about HIV/AIDS

2.4.7 Key Issues UNRA Station - Ibanda

The key issues from the findings at the UNRA station in Ibanda were as summarized in Table 2.30.

Table 2.30: Key Issues - UNRA Ibanda

SN	Finding	Risk/Effect	Strategies for improvement
1	Obsolete equipment with high breakdown rate/high maintenance costs. Being a new station, Ibanda's equipment was sourced from other stations which were already old.	Failure to implement planned works in time	UNRA should equip Ibanda Station with new equipment just like other stations such that delays and borrowing district equipment are avoided.
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	Procurement delays for key road materials for example works on installing a 18000mm culvert crossing on Ruhimba – Bwanamira stalled due to failure to procure cement in time	Failure to implement planned works in time	Improve efficiency of procurement processes.
4	Failure to implement term maintenance on Kabwohe-Nsiika-Bwizibwera road	Accumulation of maintenance backlog	Expedite the procurement of a contractor for Kabwohe-Nsiika-Bwizibwera road.
5	Untenable collaboration relationship with Local Governments. While the station was able to borrow equipment from Ibanda district to work on its roads, it is against UNRA policy to lend its idle equipment to the LGs.	Disgruntlement from the districts which may cause strained working relationship between UNRA and LGs	UNRA should develop procedures for harmonious collaboration with Local Governments.

2.4.8 Performance Rating of Road Maintenance Programme in Ibanda UNRA Station

The performance rating of Ibanda UNRA Station against Key Performance Indicators (KPIs) was as summarized in the Table 2.31.

Table 2.31: Performance Rating of Ibanda UNRA, Q1-4 FY 2017/18

Physical Performance									
Item	Annual Planned Quantity FY 2017/18 (km)	Cum. Planned Quantity Q1-4 FY 2017/18 (km)	Achieved QtyQ1-4 Fy2017/18 (Km)	Score (%)	Budget FY 2017/18 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark	
	(a)	(b)	(c)	d=c/b	(e)	f=e/l/e	g = f*d		
RMM	791	791	791	100%	1,050.152	0.53	53%		
RMeM	685.4	685.4	489.9	71%	948.806	0.47	33%		
PM	0	0	0		0	0	0%		
Total					1,998.958	1	86%	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	
2,425.277	2,303.339	2,055.501	89%	1,998.958	1,998.958	1,595.580	80%	84%	Good financial performance
Performance Rating of UNRA Station								Average Score (%)	Dashboard Color
								85%	Good performance overall

03

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

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

3.1 DUCAR – Background

District, Urban and Community Access Roads (DUCAR) make up 126,344km (inclusive of 2,103km of city roads under KCCA) which represents 85.6% of the entire road network in Uganda, broken down as 35,566km of district roads, 12,211km of urban roads, and 78,567km of community access roads. They are maintained by the respective local governments using funding from URF and to a limited extent using locally generated revenue. More than 40% of the DUCAR network is however beyond maintenance level and necessitates rehabilitation, which is carried out through a concerted effort of donor supported programmes like CAIP, LRDP, KIIDP, U-Growth, PRDP, NUREP, RSSP, NSADP, USMID, and RTI²; and GoU supported programmes coordinated by the MoWT, MoLG, MAAIF and OPM. The districts, to a limited extent, also utilize the non-conditional grants from the central government under the LGMSD Programme.

In FY 2017/18, road maintenance programmes under the DUCAR network had an approved annual budget allocation of UGX 138.859 billion funded through URF. Planned road maintenance activities on the DUCAR network included routine manual maintenance of 27,682km at an estimated cost of UGX 23.687bn; routine mechanized maintenance at of 16,104km at an estimated cost of UGX 34.583bn; periodic maintenance of 5,392.7km at an estimated cost of UGX 36.171bn; maintenance of bridges totaling 29no. at an estimated cost of UGX 0.854bn; and culvert installation totalling 6,143 lines at an estimated cost of UGX 10.072bn.

Release of funds for DUCAR maintenance during Q1-4 of FY 2017/18 amounted to UGX 138.859 billion, representing 100% of the approved annual budget. A select of agencies including Soroti DLG, Amuria DLG, Kumi DLG, Mubende DLG, Kiboga DLG, Nakaseke DLG, Ntungamo DLG, Kanungu DLG, Soroti MC, Makindye-Ssabagabo MC, Kabale MC, and Entebbe MC were monitored at the end of Q4 FY 2017/18. Findings from the monitoring were as presented hereunder.

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

3.2 Kiboga District Local Government

3.2.1 Background

The district had a total road network of 1,151 km of district roads of which 0 km (0%) was paved and 1,151 km (100%) was unpaved. The condition of the road network was: 10% in good condition, 60% in fair condition, and 30% in poor condition. The district had a total annual road maintenance budget of UGX 561.988 million for FY 2017/18. In addition, the district had 3 town councils with a total annual road maintenance budget of UGX 333.097 million and 6 sub-counties with a total annual road maintenance budget of UGX 51.743 million. Road maintenance works planned under Kiboga district and its sub-agencies for implementation in FY 2017/18 were as shown in Table 3.11. It can be seen from Table 3.1 that a total of 333.1 km was planned to receive routine manual maintained, 184.3 km was planned to receive routine mechanized maintenance, and 15 km was planned to receive periodic maintenance with a total budget of UGX 946.828 million.

Table 3.1: Kiboga DLG Roads Maintenance Programme – Annual Work plan FY 2017/18

Name of DA/SA	Annual Budget FY 2017/18 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kiboga District	561,988,209	230	156.9	-
Bukomero TC	143,429,354	37.1	8.8	-
Kiboga TC	139,667,633	52	11.6	-
Lwamata TC	50,000,000	14	7	-
CARs	51,742,585	-	-	15
Total	946,827,781	333.1	184.3	15

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

3.2.2 Kiboga district roads

Under URF funding, planned maintenance activities in FY2016/17 included periodic maintenance of 0 km, routine mechanized maintenance of 156.9 km, and routine manual maintenance of 230 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.2.3 Financial Performance

The monitoring field visit was done on 6-7 August 2018. In Q1-3 FY 2017/8, the district local government received a total of UGX 656.987 million (69.4% of IPF) of which UGX 380.009 million (57.8% of funds received) was transferred to district roads, UGX 225.236 million (34.3% of funds received) was transferred to town council roads, and UGX 51.743 million (7.9% of funds received) was transferred to community access roads. Table 3.2 shows the performance of downstream remittances to Kiboga district in the time period Q₁₋₃ FY 2017/18.

Table 3.2: Downstream Remittances to Kiboga District Roads Maintenance, Q-3 FY 2017/18

Item	Q1	Q3	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	18.6%	44.2%	70.0%		Cumulatively
Date of MoFPED release to URF	21-Jul-17	05-Oct-17	12-Jan-18		
% of DLG Annual Budget released by URF	17.6%	43.3%	69.4%		Cumulatively
Date of URF release to District LG	04-Aug-17	26-Oct-17	29-Jan-18		
Date of receipt on LG TSA Sub-Account	07-Aug-17	26-Oct-17	29-Feb-18		
% of District roads annual budget released from Gen. Fund Account to works department	17.6%	43.3%	69.4%		Cumulatively
Date of release to works department	18-Aug-17	26-Oct-17	29-Jan-18		
Delay from start of quarter	48	25	28		Calendar days
Delay from date of URF release	14	0	0		Calendar days

A summary of performance of the releases against the budget for Kiboga district roads is shown in Table 3.3 where it can also be seen that absorption stood at 81.2% of the releases.

Table 3.3: Summary of Financial Performance of Kiboga district roads, Q1-3 FY 2017/18

Approved Budget FY 2017/18 (UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-3 FY 2017/18 (UGX)	Available Funds Q1-3FY 2017/18 (UGX)	Expenditure Q1-3FY 2017/18 (UGX)	Absorption Q1-3FY 2017/18 (%)
a	b	c	d = b+c	e	f = e/d
561,988,209	-	380,008,944	380,008,944	308,510,763	81.2

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

Table 3.4: Absorption of Available Funds by Expenditure Category on Kiboga district roads, Q1-3 FY 2017/18

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-3 FY 2017/18 (UGX)	Available Funds Q1-3FY 2017/18 (UGX)	Expenditure Q1-3FY 2017/18 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	47,320,000	47,320,000	25,792,504	6.8%
RMeM / FA	-	253,396,120	253,396,120	234,506,400	61.7%
PM / FA	-				

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-3 FY 2017/18 (UGX)	Available Funds Q1-3FY 2017/18 (UGX)	Expenditure Q1-3FY 2017/18 (UGX)	Expenditure as a % of Available Funds
Mechanical repairs	-	65,028,203	65,028,203	38,363,000	10.1%
Other Qualifying works	-	-	-	-	-
Operational expenses	-	14,264,621	14,264,621	9,848,859	2.6%
Total	-	380,008,944	380,008,944	308,510,763	81.2%

3.2.4 Physical Performance

The work plan for FY 2017/18 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 129.5 km (56.3% of what was planned); routine mechanized maintenance had been undertaken to an extent of 90.7 km (57.8% of what was planned); and periodic maintenance had been planned for in FY 2017/18. Some of the road maintenance works undertaken during Q1-3 FY 2017/18 are shown in Figure 3.1.



Kiboga district: A project billboard on Lunnya-Nsala-Bbira road (12km) that was not yet complying with the standard issued to all DAs by URF.



Kiboga district: A steep section with rock outcrops on Lunnya-Nsala-Bbira road (12km) that was spot gravelled under RMeM.

Figure 3.1: Photographs in Kiboga District

3.2.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 549 L/km as shown in Table 3.5.

Table 3.5: Fuel Consumption by Type of Operation in Kiboga district, Q1-3 FY 2017/18

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	Kirinda – kagobe - Kiyuni	9	4,872	541
2	Kikooba - Temanakali	4.9	3,142	641
3	Lunya – Nsala - Bbira	11	10,406	946
4	Mukiise - Budimbo	3	1,560	520
5	Jokero – Nakasozi - Kibulala	21	8,871	422
6	Bugabo - Luti	17	7,305	430
Total		Σa =65.9	Σb =36,156	Average =Σb/Σa 549

The district's grader LG0001-051 was sampled from the fleet of equipment and its average fuel consumption determine as 567 L/km as shown in Table 3.6.

Table 3.6: Fuel Consumption by Type of Equipment in Kiboga district, Q1-3 FY 2017/18

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled			Grader LG0001-051		
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	Kirinda – kagobe - Kiyuni	9	4,872		541
2	Kikooba - Temanakali	4.9	3,142		641
3	Mukiise - Budimbo	3	1,560		520
Total		Σa =16.9	Σb =9,574	Σc =	Average = Σb/Σa 567

3.2.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the district maintained some documentation including equipment logbooks for tracking daily usage of equipment, pre- and post-inspection reporting forms for tracking defects/damages and mechanical interventions undertaken, and equipment register for taking stock of equipment. The district had 8 equipment, of which 6 was in good condition as shown in Table 3.7.

Table 3.7: Inventory and Condition of Equipment in Kiboga district, Q1-3 FY 2017/18

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Changlin	LG 0001 51	125 HP	Fair
2	Grader	Komatsu	UG1705W	125 HP	Good
3	Wheel Loader	Komatsu	UG1884W	125 HP	Good
4	Vibro Roller	Sakai	UG2156W	8 tonnes	Good
5	Water Bowser	Mistubishi	UG2183W	9,000 Litres	Good
6	Tipper	Mistubishi	UG2214W	7 tonnes	Good
7	Tipper	Mistubishi	UG2539W	7 tonnes	Good
8	Pickup truck	JMC	LG 0003 51	2,500 cc	Poor

Absorption of mechanical imprest at the district was at 59% as shown in Table 3.8.

Table 3.8: Absorption of Mechanical Imprest in Kiboga district, Q1-3 FY 2017/18

Annual Budget for Mechanical Imprest FY 2017/18 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2017/18 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2017/18 (UGX)	% of Receipts Spent	Remarks
	a	b	$C = (b/a) \times 100$	
96,195,567	65,046,161	38,363,000	59%	

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

Table 3.9: Mechanical Repairs and Maintenance in Kiboga district, Q1-3 FY 2017/18

Equipment 1: GRADER LG0001-51			Equipment 2: PICKUP JMC LG0003-51		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
25/9/17	Pinion & Crown wheel assembly, Bearings, pinion seal, lifting arm seal, labour	5,530,000	7/3/2018	Service & Repair	2,363,000
29/11/17	Grader Blades & Bolts (2sets)	3,422,000			
19/12/17	Grader Service & Repair	6,903,000			
20/2/2018	Grader Service & Repair	5,040,000			
Equipment 3: GRADER UGW					
Date	Description of Mechanical Intervention	Cost (UGX)			
29/11/17	Grader Blades & Bolts (2sets)	3,422,000			

3.2.7 Stores Management

An inspection of the stores was done in which it was established that the district maintained some key books as part of stores management. Some of the key books maintained included stores ledger for tracking movement of stores items in and out of stores, delivery notes from suppliers, goods received notebooks for tracking deliveries, and issue vouchers used for tracking stores items issued to users. A sample of management of stores items in the district is depicted in Table 3.10.

Table 3.10: Stores Management in Kiboga district, Q1-3 FY 2017/18

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades (pairs)	4	4	0	New

3.2.8 Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed environmental protection through involvement of the District Environmental Officer (DEO) who conducted environmental screening before and after periodic maintenance interventions.

Gender equity was being mainstreamed by encouraging participation of women in adverts for road gangs.

HIV/AIDS awareness was being mainstreamed through conducting HIV/AIDS sensitization as part of site monitoring meetings including distribution of condoms by the Health department.

3.2.9 Key Issues Kiboga DLG

The key issues from the findings in Kiboga DLG were as summarized in Table 3.11.

Table 3.11: Key Issues - Kiboga DLG

S/N	Finding	Risk/Effect	Strategies for improvement
1	Lack of key equipment like a low bed for transportation of equipment, a bulldozer for heavy earthworks, backhoe loader etc.	A Slow progression of works	MoWT should work in concert with UNRA to have a set of the aforementioned equipment at each UNRA Station to service all LGs within the jurisdiction of the Station. The current arrangement of placing such equipment at MoWT Regional Mechanical Workshops is grossly inefficient
2	Insufficient supervision transport <ul style="list-style-type: none"> The district lacked a sound supervision car and motorcycles. 	Value loss through shoddy work	URF should provide blanket permission to all DAs to procure supervision transport in FY 2019/20 using road maintenance budgets
3	Understaffing in the works and technical services department. <ul style="list-style-type: none"> Whereas the structure provided for a DE, SE, CE, and 2 RIs; there was only a District Engineer, being assisted by 2 Road Inspectors. 	Failure to adequately manage the road maintenance programme	DA should fill all the vacant positions in its works and technical services department

S/N	Finding	Risk/Effect	Strategies for improvement
4	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. <i>[Standard billboard design for road maintenance was communicated to all DAs in Circular ref: URF/DA/COR/001/17 dated 22 Feb. 2017]</i>
5	Inadequate Routine Manual Maintenance (RMM), specifically cleaning of culverts including their inlet and outlet drains	Drainage blockage by silt, debris, and vegetation	DA should give RMM more priority in its work plan and budget by ensuring it is adequately allocated funds before allocating residual funds to RMeM and PM

3.2.10 Performance Rating of Road Maintenance Programme in Kiboga District

The performance rating of Kiboga district against Key Performance Indicators (KPIs) was as summarized in Table 3.12.

Table 3.12: Performance Rating of Kiboga District, Q1-3 FY 2017/18

Physical Performance								
	Annual Planned Quantity FY 2017/18 (km)	Cum. Planned Quantity Q1-3 FY 2017/18 (km)	Cum. Achieved Quantity Q1-3 FY 2017/18 (km)	Score (%)	Budget FY 2017/18 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	230	155.5	129.5	83.3%	70.000	15.7 ⁰ %	13.1 ⁰ %	
RMeM	156.9	106.0	90.7	85.6%	374.846	84.3%	72.1%	
PM								Not planned
Total					444.846	100.0%	85.2%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2017/18 (UGX Million)		Available Funds Q1-3 FY 2017/18 (UGX Million)	Cum. Expenditure Q1-3 FY 2017/18 (UGX Million)			Financial Performance Score, F	Remark	
g		h	i			F = i / h		
561.988		380.009	308.511			81.2%		
Performance Rating of Kiboga District against KPIs, Q1-3 FY 2017/18							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							84.4%	Good

3.3 Nakaseke District Local Government

3.3.1 Background

The district had a total road network of 420.6 km of district roads of which 0.4 km (0.1%) was paved and 420.2 km (99.9%) was unpaved. The condition of the paved road network was 100% in good condition. The condition of the unpaved road network was: 55% in good condition, 25% in fair condition, and 20% in poor condition. The district had a total annual road maintenance budget of UGX 492.838 million for FY 2017/18. In addition, the district had 5 town councils with a total annual road maintenance budget of UGX 425.151 million and 10 sub-counties with a total annual road maintenance budget of UGX 73.159 million. Road maintenance works planned under Nakaseke district and its sub-agencies for implementation in FY 2017/18 were as shown in Table 3.13. It can be seen from Table 3.13 that a total of 490.9 km was planned to receive routine manual maintained, 55.7 km was planned to receive routine mechanized maintenance, and 62.5 km was planned to receive periodic maintenance with a total budget of UGX 991.148 million.

Table 3.13: Nakaseke DLG Roads Maintenance Programme – Annual Work plan FY 2017/18

Name of DA/SA	Annual Budget FY 2017/18 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Nakaseke District	492,837,613	369	53.3	27.3
Kiwoko TC	84,180,717	18.3	2.4	2.5
Nakaseke-Butalangu TC	87,809,945	31.4	0	6.6
Nakaseke TC	79,526,557	26.9	0	4.5
Ngoma TC	80,839,998	25.0	0	4.0
Semuto TC	92,794,100	20.3	0	5.7
CARs	73,158,825	0	0	11.9
Total	991,147,755	490.9	55.7	62.5

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

3.3.2 Nakaseke district roads

Under URF funding, planned maintenance activities in FY2016/17 included periodic maintenance of 27.3 km, routine mechanized maintenance of 53.3 km, and routine manual maintenance of 369 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 8-10 August 2018. In Q1-3 FY 2017/8, the district local government received a total of UGX 693.890 million (70.0% of IPF) of which UGX 333.250 million (48.0% of funds received) was transferred to district roads, UGX 287.482 million (41.4% of funds received) was transferred to town council roads, and UGX 73.159 million (10.5% of funds received) was transferred to community access roads. Table 3.14 shows the performance of downstream remittances to Nakaseke district in the time period Q₁₋₃ FY 2017/18.

Table 3.14: Downstream Remittances to Nakaseke District Roads Maintenance, Q-3 FY 2017/18

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	18.6%	44.2%	70.0%		Cumulatively
Date of MoFPED release to URF	21- Jul-17	05-Oct-17	12-Jan-18		
% of DLG Annual Budget released by URF	17.3%	44.5%	70.0%		Cumulatively
Date of URF release to District LG	04-Aug-17	26-Oct-17	29-Jan-18		
Date of receipt on TSA Sub-Account (IFMS Tier II anchored on Navision)	04-Aug-17	26-Oct-17	29-Jan-18		
% of District roads annual budget released from Gen. Fund Account to works department	17.3%	44.5%	70.0%		Cumulatively
Date of release to works department	31-Aug-17	07-Nov-17	05-Feb-18		
Delay from start of quarter	61	37	35		Calendar days
Delay from date of URF release	27	12	7		Calendar days

A summary of performance of the releases against the budget for Nakaseke district roads is shown in Table 3.15 where it can also be seen that absorption stood at 74.6% of the releases.

Table 3.15: Summary of Financial Performance of Nakaseke district roads, Q1-3 FY 2017/18

Approved Budget FY 2017/18(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-3 FY 2017/18 (UGX)	Available Funds Q1-3FY 2017/18 (UGX)	Expenditure Q1-3FY 2017/18 (UGX)	Absorption Q1-3FY 2017/18 (%)
a	b	c	d =b+c	e	f = e/d
492,837,613	-	333,250,231	333,250,231	248,646,083	74.6

Absorption against the various expenditure categories was as shown in Table 3.16.

Table 3.16: Absorption of Available Funds by Expenditure Category on Nakaseke District Roads, Q1-3 FY 2017/18

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-3 FY 2017/18 (UGX)	Available Funds Q1-3FY 2017/18 (UGX)	Expenditure Q1-3FY 2017/18 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/Σc) x 100
RMM / Road gangs	-	120,673,377	120,673,377	104,495,400	31.4%
RMEm / FA	-	52,622,235	52,622,235	32,917,633	9.9%
PM / FA	-	74,183,260	74,183,260	49,245,350	14.8%

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-3 FY 2017/18 (UGX)	Available Funds Q1-3FY 2017/18 (UGX)	Expenditure Q1-3FY 2017/18 (UGX)	Expenditure as a % of Available Funds
Mechanical repairs	-	51,002,418	51,002,418	33,917,000	10.2%
Other Qualifying works	-	20,754,679	20,754,679	17,224,700	5.2%
Operational expenses	-	14,014,262	14,014,262	10,846,000	3.3%
Total	-	333,250,231	333,250,231	248,646,083	74.6%

3.3.4 Physical Performance

The work plan for FY 2017/18 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 355.8 km (96.4% of what was planned); routine mechanized maintenance had been undertaken to an extent of 15.3 km (28.7% of what was planned); and periodic maintenance had been undertaken to an extent of 14.5 km (53.1% of what was planned). Some of the road maintenance works undertaken during Q1-3 FY 2017/18 are shown in Figure 3.2.



Nakaseke district: A project billboard on Kikubannimba-Kamuli-Mbukiro-Mulungi Omu road (13km) that was compliant with the standard issued by URF to all DAs.



Nakaseke district: A section on Kikubannimba-Kamuli-Mbukiro-Mulungi Omu road (13km) that was spot gravelled under RMeM.

Figure 3.2: Photographs in Nakaseke District

3.3.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 307 L/km as shown in Table 3.17.

Table 3.17: Fuel Consumption by Type of Operation in Nakaseke district, Q1-3 FY 2017/18

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	Kikubanimba-Kamuli-Nnongo-Mulungiomu	13	4,522	348
2	Kyamutakasa-Mijinje	6.6	1,355	205
3	Kasagga-Mugulu-Nkuzongere	8.7	2,650	305
4	Kabuubu-Mityomere	9.5	3,074	324
Total		$\Sigma a = 37.8$	$\Sigma b = 11,601$	Average = $\Sigma b / \Sigma a$ 307 L/km

The district's grader UG1716W was sampled from the fleet of equipment and its average fuel consumption determine as 14 L/km as shown in Table 3.18.

Table 3.18: Fuel Consumption by Type of Equipment in Nakaseke district, Q1-3 FY 2017/18

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled			Grader UG 1716W		
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	Kikubanimba-Kamuli-Nnongo-Mulungiomu	13	1,420	127.3	11.1
2	Kyamutakasa-Mijinje	6.6	400	32.5	12.3
3	Kasagga-Mugulu-Nkuzongere	8.7	1,050	70.6	14.9
4	Kabuubu-Mityomere	9.5	1,100	51.7	21.3
Total			$\Sigma b = 3,970$	$\Sigma c = 282.1$	Average = $\Sigma b / \Sigma c$ 14

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 logbooks for tracking daily usage of equipment, pre- and post-inspection reporting forms for tracking defects/damages and mechanical interventions undertaken, and equipment register for taking stock of equipment. The district had 13 equipment, of which 6 was in good condition as shown in Table 3.19.

Table 3.19: Inventory and Condition of Equipment in Nakaseke district, Q1-3 FY 2017/18

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Komatsu (GD 663A-2)	UG 1716W	155HP	Good
2	Wheel loader	Komatsu (WA 250-5)	UG 1877W	130HP	Good
3	Vibro Roller (10 ton)	Sakai SV 520	UG 2172W	10 tonnes	Good
4	Water Bowser (8000 L)	Mistubishi Fuso FM657LR	UG 2272W	7,545 cc	Good
5	Tipper	Mistubishi Fuso FM657FDR	UG 2524W	7,545 cc	Good
6	Tipper	Mistubishi Fuso FM657FDR	UG 2230W	7,545 cc	Good
7	Double Cabin Pick-up	L200 New Model Mitsubishi	LG 0002-69	2,500 cc	Poor
8	Motorcycle	Honda XL 125	LG 0001-69	125	Fair
9	Motor Grader	Changlin 713	LG 0002-086	130HP	Poor
10	Dump Truck	FAW 6600	LG 0003-086	8,600 cc	Fair
11	Pickup	JMC Isuzu Double Cabin	LG 0004-086	2,400 cc	Fair
12	Motor cycle	Jincheng JC125GY	LG 0005-086	125 cc	Poor
13	Motor cycle	Jincheng JC125GY	LG 0004-040	125 cc	Poor

Absorption of mechanical imprest at the district was at 66.5% as shown in Table 3.20.

Table 3.20: Absorption of Mechanical Imprest in Nakaseke district, Q1-3 FY 2017/18

Annual Budget for Mechanical Imprest FY 2017/18 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2017/18 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2017/18 (UGX)	% of Receipts Spent	Remarks
	a	b	$C = (b/a) \times 100$	
75,426,535	51,002,418	33,917,000	66.5%	

Expenditure of mechanical imprest on some of the equipment was as depicted in Table 3.21.

Table 3.21: Mechanical Repairs and Maintenance in Nakaseke district, Q1-3 FY 2017/18

Equipment 1: Dump Truck LG0003-086			Equipment 2: Pickup JMC LG0004-086		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
27/07/17	Panel beating & spraying	570,000	17/10/17	Complete differential Assy & oil	1,010,000
18/10/17	Fly wheel & Crutch plate	1,500,000	14/12/17	Engine oil, oil filter, diesel filter, air cleaner element, spraying/greasing, gear box oil, suspension plate upper left, lower & upper ball joints, steering end rods, cross bearing, gas welding, engine mounting, bumper spraying/panel beating & bushes	3,266,000
9/01/18	Two Tyre tubes	360,000	12/03/18	Lift pump assy, Nozzle tips & fuel filter	660,000
12/01/18	One gear selector cable	430,000			
18/01/18	Self-starter repair	250,000			
6/2/18	20 litres of engine oil	300,000			
Equipment 3: D/C Pickup L200 Mitsubishi LG0002-69			Equipment 4: Wheel Loader Komatsu UG 1877W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
2/10/17	Water pump, Hub Assy, grease & rubber boots	1,160,000	10/1/2018	Supply of 8 bucket tips	2,640,000
14/12/17	Engine oil, oil filter, diesel filter, air cleaner element, spraying/greasing, 5 wheel studs, centre bearings, propeller end joint, 2 engine mounting, 2 main leaf spring, Alternator metre, radiator top assy, gas welding, gas welding, 4 spring bushes, brake master cylinder, brake fluid & 4 cabin bushes	2,606,000			
12/03/18	Alternator assy, electric regulator & fan belts	570,000			

Equipment 5: GRADER KOMATSU UG 1716W			Equipment 6:		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
11/12/17	3 pairs of grader blades, 1 pair of end bits & 6 pieces of ripper tips	6,020,000			

An assessment of equipment utility was done by sampling in which the utility of the district grader UG1716W was determined as 0.15 km/h as depicted in Table 3.22.

Table 3.22: Maintenance outputs against Equipment Utility in Nakaseke district, Q1-3 FY 2017/18

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	78.9 hours	a	
		Current:	952.1 hours	b	
		Total Utility:	873.2 hours	C = b-a	
2	Maintenance outputs	Grading:	130 km	d	
		Gravelling:	4.1 km	e	
		Total maintenance outputs:	134.1 km	f = e+d	
Maintenance outputs : Utility Ratio = 0.15 km/h			134.1km / 873 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 delivery notes, goods received notebooks, and issue orders used to release stores items to users. A sample of management of stores items in the district is depicted in Table 3.23.

Table 3.23: Stores Management in Nakaseke district, Q1-3 FY 2017/18

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades (pairs)	3	3	0	
2	Grader end bits (pairs)	1	1	0	
3	Grader ripper tips (no.)	6	6	0	

3.3.8 Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed environmental protection through involvement of the District Environmental Officer (DEO) who conducted environmental screening before periodic maintenance. Mitigation measures against environmental degradation e.g. tree

planting in the road reserve, gravel borrow pit restoration etc. were proposed in the environmental screening report and their implementation assessed after the periodic maintenance intervention upon which the DEO issued an Environmental Compliance Certificate if the site was duly restored.

Gender equity was being mainstreamed by encouraging participation of women in adverts for road gangs. The adverts were put at the subcounty office notice boards and also aired on popular local radio stations with wide circulation.

HIV/AIDS awareness was being mainstreamed through speaking against stigmatization of HIV/AIDS community members during recruitment drives and dissemination of information on HIV/AIDS during site monitoring meetings.

3.3.9 Key Issues Nakaseke DLG

The key issues from the findings in Nakaseke DLG were as summarized in Table 3.24.

Table 3.24: Key Issues - Nakaseke DLG

S/N	Finding	Risk/Effect	Strategies for improvement
1	Lack of key equipment like a low bed for transportation of equipment, a bulldozer for heavy earthworks, backhoe loader etc.	A Slow progression of works	MoWT should work in concert with UNRA to have a set of the aforementioned equipment at each UNRA Station to service all LGs within the jurisdiction of the Station. The current arrangement of placing such equipment at MoWT Regional Mechanical Workshops is grossly inefficient
2	Understaffing in the works and technical services department without a substantive District Engineer. <ul style="list-style-type: none"> Whereas the structure provided for a DE, SE, CE, and 2 RIs; there was only a Senior Engineer who was the Ag. District Engineer, being assisted by 2 Road Inspectors. 	Failure to adequately manage the road maintenance programme	DA should fill all the vacant positions in its works and technical services department
3	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	URF should consider creating a budget line for road reserve demarcation on DUCAR network

S/N	Finding	Risk/Effect	Strategies for improvement
4	Lack of guidelines on quorum for DRC meetings to take place	Failure to hold DRC meetings regularly	URF should issue a circular to all DAs guiding them that quorum for DRC meetings to take place is presence of two thirds of the membership
5	Insufficient supervision transport <ul style="list-style-type: none"> The district lacked a sound supervision car and motorcycles. At times it would have to hire 'boda boda' motorcycles which were pricey 	Value loss through shoddy work	URF should provide blanket permission to all DAs to procure supervision transport in FY 2019/20 using road maintenance budgets
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

3.3.10 Performance Rating of Road Maintenance Programme in Nakaseke District

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

Table 3.25: Performance Rating of Nakaseke District, Q1-3 FY 2017/18

Physical Performance								
	Annual Planned Quantity FY 2017/18 (km)	Cum. Planned Quantity Q1-3 FY 2017/18 (km)	Cum. Achieved Quantity Q1-3 FY 2017/18 (km)	Score (%)	Budget FY 2017/18 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	369	355.8	355.8	100.0%	100.000	27.8%	27.8%	
RMeM	53.3	45.0	15.3	34.0%	62.065	17.2%	5.9%	
PM	27.3	18.6	14.5	78.0%	197.788	55.0%	42.8%	Not planned
Total					359.853	100.0%	76.5%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2017/18 (UGX Million)			Available Funds Q1-3 FY 2017/18 (UGX Million)	Cum. Expenditure Q1-3 FY 2017/18 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
492.838			333.250	248.646		74.6%		
Performance Rating of Nakaseke District against KPIs, Q1-3 FY 2017/18							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							76.1%	Good

3.4 Makindye Ssabagabo Municipal Council

3.4.1 Background

Makindye Ssabagabo Municipal Council had a total road network of 380 km, of which 20 km (5.3%) was paved and 360 km (94.7%) was unpaved. The condition of the paved road network was: 75% in good condition, 25% in fair condition, and 0% in poor condition. The condition of the unpaved road network was: 11% in good condition, 10% in fair condition, and 79% in poor condition.

3.4.2 Makindye Ssabagabo Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 245.862 million for FY 2017/18. Road maintenance works planned under Makindye Ssabagabo municipal council for implementation in FY 2017/18 were as shown in Table 3.26. It can be seen from Table 3.26 that a total of 10.6 km was planned to receive routine manual maintained, 8.3 km was planned receive routine mechanized maintenance, and 4.4 km was planned to receive periodic maintenance with a total budget of UGX 245.862 million.

Table 3.26: Makindye Ssabagabo MC Roads Maintenance Programme – Annual Work plan FY 2017/18

Name of DA	Annual Budget FY 2017/18 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Makindye Ssabagabo MC	245,861,863	10.6	8.3	4.4
Total	245,861,863	10.6	8.3	4.4

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

3.4.3 Financial Performance

Table 3.27 shows the performance of downstream remittances to Makindye Ssabagabo MC in terms of timeliness and completeness as at end of Q1-3 FY 2017/18.

Table 3. 27: Downstream Remittances to Makindye Ssabagabo MC, Q1-3 FY 2017/18

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	18.6%	44.2%	70.0%		Cumulatively
Date of MoFPED release to URF	21- Jul-17	05-Oct-17	12-Jan-18		
% of MC annual budget released by URF	18.6%	40.0%	67.6%		Cumulatively
Date of URF release to MC	22-Aug-17	26-Oct-17	29-Jan-18		

Item	Q1	Q2	Q3	Q4	Remarks
Date of receipt on TSA sub-account	11-Sep-17	2-Nov-17	7-Feb-18		
% of MC annual budget released from TSA sub-account to works department	18.6%	40.0%	67.6%		Cumulatively
Date of release to works department	15-Sep-17	6-Nov-17	9-Feb-18		
Delay from start of quarter	76 days	36 days	39 days		Calendar days
Delay from date of URF release	24 day	11 days	11 days		Calendar days

The monitoring field visit was done on 03 June 2018. In Q1-3 FY 2017/18, the municipal council received a total of UGX 166.249 million (67.6% of IPF) of which UGX 166.249 million (100% of funds released) was expended. Expenditures were comprised of UGX 33.948 million (20.4% of funds released) on payment for routine manual maintenance works; UGX 51.917 million (31.2% of funds released) on payment for routine mechanized maintenance works; UGX 62.7 million (37.7% of funds released) on payment for periodic maintenance works; and UGX 17.684 million (10.6% of funds released) on payment for operational costs as depicted in Table 3.28.

Table 3.28: Absorption of Available Funds by Expenditure Category in Makindye Ssabagabo MC, Q1-3 FY 2017/18.

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-3 FY 2017/18 (UGX)	Available Funds Q1-3FY 2017/18 (UGX)	Expenditure Q1-3FY 2017/18 (UGX)	Expenditure as a % of Available Funds
	a	b	c = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	-	33,948,000	33,948,000	33,948,000	20.4%
RMeM / FA	-	51,917,000	51,917,000	51,917,000	31.2%
PM / FA	-	62,700,000	62,700,000	62,700,000	37.7%
Mechanical repairs	-	-	-	-	-
Other Qualifying works	-	-	-	-	-
Operational expenses	-	17,683,517	17,683,517	17,683,517	10.6%
Total	-	166,248,517	166,248,517	166,248,517	100%

3.4.4 Physical Performance

The work plan for FY 2017/18 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 6 km (56.6% of what was planned); routine mechanized maintenance had been undertaken to an extent of 6.5 km (78.3% of what was planned); and periodic maintenance had been undertaken to an extent of 1.8 km (40.9% of what was planned). The monitoring team visited some of the road maintenance works that had been undertaken in Q1-3 FY 2017/18 of which sample photographs are depicted in Figure 3.3.



Makindye Ssabagabo MC: Municipal-Gang road (1.2km) that had received RMeM involving swamp filling, culvert installation, and grading



Makindye Ssabagabo MC: A double line of 1.2m diameter culverts installed at a swamp crossing on Municipal-Gang road

Figure 3. 3: Photographs in Makindye Ssabagabo Municipality

3.4.5 Utilization of Fuel

This area was not assessed as the municipality had no own equipment.

3.4.6 Utilization of Mechanical Imprest

The municipality had no equipment at all and as such its mechanical impost was basically utilized for equipment hire. Absorption of mechanical impost in the municipality was at 100% as shown in Table 3.29.

Table 3.29: Absorption of Mechanical Imprest in Makindye Ssabagabo MC, Q1-3 FY 2017/18

S/N	Annual Budget for Mechanical Imprest FY 2017/18 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2017/18 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2017/18 (UGX)	% of Receipts Spent
		a	b	$C = (b/a) \times 100$
1	44,464,142	30,066,060	30,066,060	100%

3.4.7 Allegations on Opening New Roads using Road Fund Disbursements

The Executive Director of URF had written to the Town Clerk consequent upon receipt of allegations that the municipality was opening new roads using funds earmarked for road maintenance in its work plan and budget for FY 2017/18.

In its field visit and interaction with the municipality officials, the monitoring team established that the allegations were made by the Municipality Member of Parliament (MP). This was after roadworks, within the vicinity of the MP's domicile, were undertaken on some three interconnected roads in the same time period, involving grading and spot improvement. This created a major impediment to flow of traffic during the time of the roadworks and was as such misconstrued as opening new roads.

The municipality had thence not opened any new roads using road maintenance funds.

3.4.8 Mainstreaming of Crosscutting Issues

The team was informed that the municipality was not yet mainstreaming environmental protection into its urban roads maintenance programme.

The team was informed that the municipality was not yet mainstreaming gender equity into its urban roads maintenance programme.

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

3.4.9 Key Issues Makindye Ssabagabo MC

The key issues from the findings in Makindye Ssabagabo MC were as summarized in Table 3.30.

Table 3.30: Key Issues - Makindye Ssabagabo MC

S/N	Finding	Risk/Effect	Strategies for improvement
1	Lack of equipment for roadworks. The municipality, since it came into force in FY 2016/17 had no equipment at all and was entirely relying on equipment hire for all its mechanized road maintenance works	Bloated unit costs for road maintenance	MoWT should recall all Chinese equipment from DLGs, re-assess it, and redistribute all that is mechanically sound to the new municipalities that don't have any equipment
2	Inadequate Routine Manual Maintenance (RMM), specifically cleaning of culverts including their inlet and outlet drains	Drainage blockage by silt, debris, and vegetation	DA should give RMM more priority in its work plan and budget by ensuring it is adequately allocated funds before allocating residual funds to RMeM and PM
3	Failure to mainstream environmental and social safeguards, namely environmental protection and gender equity	Contravention of GoU Policy on environmental and social safeguards	DA should seek guidance from the Environmental Liaison Unit (ELU) of MoWT and the Equal Opportunities Commission (EOC) on mainstreaming of the aforementioned safeguards

S/N	Finding	Risk/Effect	Strategies for improvement
4	Grossly understaffed works and technical services department with only one staff, namely Municipal Engineer with no other engineering staff	Failure to plan, implement, manage, and report on roadworks	DA should fill all the vacant positions in its works and technical services department
5	Failure to undertake roadworks within standard widths due to encroachments on road reserves	Narrow roads and safety hazard to neighbouring developments	URF should consider creating a budget line for road reserve demarcation of DUCAR network

3.4.10 Performance Rating of Road Maintenance Programme in Makindye Ssabagabo Municipality

The performance rating of Makindye Ssabagabo Municipality against Key Performance Indicators (KPIs) was as summarized in Table 3.31.

Table 3.31: Performance Rating of Makindye Ssabagabo Municipality, Q1-3 FY 2017/18

Physical Performance								
	Annual Planned Quantity FY 2017/18 (km)	Cum. Planned Quantity Q1-3 FY 2017/18 (km)	Cum. Achieved Quantity Q1-3 FY 2017/18 (km)	Score (%)	Budget FY 2017/18 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	10.6	6.0	6.0	100.0%	42.000	20.2%	20.2%	
RMeM	8.3	6.0	6.5	108.3%	117.909	56.7%	61.4%	
PM	4.4	3.0	1.8	60.0%	48.000	23.1%	13.9%	
Total					207.909	100.0%	95.5%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2017/18 (UGX Million)			Available Funds Q1-3 FY 2017/18 (UGX Million)	Cum. Expenditure Q1-3 FY 2017/18 (UGX Million)			Financial Performance Score, F	Remark
g			h	i			F = i / h	
245.862			166.249	166.249			100.0%	
Performance Rating of Makindye-Ssabagabo MC against KPIs, Q1-3 FY 2017/18							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							96.4%	Good

3.5 Mubende District Local Government

3.5.1 Background

The district had a total road network of 660.1 km of district roads of which 0 km (0%) was paved and 660.1 km (100%) was unpaved. The condition of the road network was: 60% in good condition, 25% in fair condition, and 15% in poor condition. The district had a total annual road maintenance budget of UGX 914.185 million for FY 2017/18. In addition, the district had 1 town council with a total annual road maintenance budget of UGX 50 million and 28 sub-counties with a total annual road maintenance budget of UGX 142.636 million. Road maintenance works planned under Mubende district and its sub-agencies for implementation in FY 2017/18 were as shown in Table 3.32. It can be seen from Table 3.1 that a total of 660.1 km was planned to receive routine manual maintained, 547 km was planned to receive routine mechanized maintenance, and 29.2 km was planned to receive periodic maintenance with a total budget of UGX 1,106.821 million.

Table 3.32: Mubende DLG Roads Maintenance Programme – Annual Work plan FY 2017/18

Name of DA/SA	Annual Budget FY 2017/18 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Mubende District	914,184,872	660.1	374	29.2
Kasambya TC	50,000,000		30	
CARs	142,635,649		143	
Total	1,106,820,521	660.1	547	29.2

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

3.5.2 Mubende district roads

Under URF funding, planned maintenance activities in FY2016/17 included periodic maintenance of 29.2 km, routine mechanized maintenance of 374 km, and routine manual maintenance of 660.1 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.5.3 Financial Performance

The monitoring field visit was done on 1-2 August 2018. In Q1-3 FY 2017/8, the district local government received a total of UGX 794.605 million (71.8% of IPF) of which UGX 618.160 million (77.8% of funds received) was transferred to district roads, UGX 33.809 million (4.3% of funds received) was transferred to town council roads, and UGX 142.636 million (18.0% of funds received) was transferred to community access roads. Table 3.33 shows the performance of downstream remittances to Mubende district in the time period Q₁₋₃ FY 2017/18.

Table 3.33: Downstream Remittances to Mubende District Roads Maintenance, Q-3 FY 2017/18

Item	Q1	Q3	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	18.6%	44.2%	70.0%		Cumulatively
Date of MoFPED release to URF	21- Jul-17	05-Oct-17	12-Jan-18		
% of DLG Annual Budget released by URF	16.2%	47.8%	71.8%		Cumulatively
Date of URF release to District LG	04-Aug-17	26-Oct-17	29-Jan-18		
Date of receipt on TSA Sub-Account	04-Aug-17	26-Oct-17	29-Jan-18		
% of District roads annual budget released from Gen. Fund Account to works department	16.2%	47.8%	71.8%		Cumulatively
Date of release to works department	04-Aug-17	26-Oct-17	29-Jan-18		
Delay from start of quarter	34	25	28		Calendar days
Delay from date of URF release	0	0	0		Calendar days

A summary of performance of the releases against the budget for Mubende district roads is shown in Table 3.34 where it can also be seen that absorption stood at 80.5% of the releases.

Table 3.34: Summary of Financial Performance of Mubende district roads, Q1-3 FY 2017/18

Approved Budget FY 2017/18(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-3 FY 2017/18 (UGX)	Available Funds Q1-3FY 2017/18 (UGX)	Expenditure Q1-3FY 2017/18 (UGX)	Absorption Q1-3FY 2017/18 (%)
a	b	c	d =b+c	e	f = e/d
914,184,872	-	618,159,637	618,159,637	497,902,000	80.5

Absorption against the various expenditure categories was as shown in Table 3.35.

Table 3.35: Absorption of Available Funds by Expenditure Category on Mubende district roads, Q1-3 FY 2017/18

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-3 FY 2017/18 (UGX)	Available Funds Q1-3FY 2017/18 (UGX)	Expenditure Q1-3FY 2017/18 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =(d/Σc) x 100
RMM / Road gangs	-	52,500,000	52,500,000	20,312,000	3.3%

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-3 FY 2017/18 (UGX)	Available Funds Q1-3FY 2017/18 (UGX)	Expenditure Q1-3FY 2017/18 (UGX)	Expenditure as a % of Available Funds
RMeM / FA	-	509,927,796	370,028,001	299,987,000	48.5%
PM / FA	-	56,751,735	56,751,735	49,614,000	8.0%
Mechanical repairs	-	65,040,901	65,040,901	62,432,000	10.1%
Other Qualifying works	-	15,000,000	15,000,000	9,625,000	1.6%
Operational expenses	-	58,839,000	58,839,000	55,932,000	9.0%
Total	-	758,059,432	618,159,637	497,902,000	80.5%

3.5.4 Physical Performance

The work plan for FY 2017/18 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 171.3 km (26% of what was planned); routine mechanized maintenance had been undertaken to an extent of 262.7 km (70.2% of what was planned); and periodic maintenance had been undertaken to an extent of 29.2 km (100% of what was planned). Some of the road maintenance works that were ongoing are shown in Figure 3.4.



Mubende district: A section on Kanyegaramire-Lwengabi-Butengeza road (12km) that was undergoing embankment raising prior to spot regravelling under RMeM.

Figure 3.4: Photographs in Mubende District

3.5.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 124.9 L/km as shown in Table 3.36.

Table 3.36: Fuel Consumption by Type of Operation in Mubende district, Q1-3 FY 2017/18

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	Kassanda-Kalamba	19.0	2,520	132.6
2	Kassanda-Kalamba (Gravelling)	19.0	2,560	134.7
3	Kalamba - Manyogaseka	6.5	1,049	161.4
4	Musozi-Kalamba	6.2	839	135.3
5	Mirembe-Lwamasanga-Kyabayima	8.0	827	103.4
6	Kazigwe - Kampanzi	6.0	660	110.0
7	Namakonkome-Makokoto-Nabisunsa	11.6	1,160	100.0
8	Kalagala-Lusongodde-Bbira	8.0	1,310	163.8
9	Kidongo – Kasozi	4.8	660	137.5
10	Kigalama - Kamuli	17.0	1,665	97.9
11	Total	Σa = 106.1	Σb = 13,250	Average = Σb/Σa 124.9 L/km

The district's grader UG1715W was sampled from the fleet of equipment and its average fuel consumption determine as 126.2 L/km as shown in Table 3.37.

Table 3.37: Fuel Consumption by Type of Equipment in Mubende district, Q1-3 FY 2017/18

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled			Grader UG 1715W		
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	Kokowe-Namaswanta-Katosi	12.1	1,288		106.4
2	Kibalinga-Lwebyayi-Kibyayi	8.0	1,105		138.1
3	Ngabano-Kikoma	13.0	1,660		127.7
4	Kisekende - Kattabalanga	6.0	660		110.0
5	Butta - Kampazi	6.5	850		130.8
6	Kyetume-Malabigambo-Kasambya-Kitego	7.5	950		126.7
7	Kyamugugu-Lusaba	10.0	1,130		113.0
8	Biwalwe-Lugungwe	4.0	699		174.8

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled			Grader UG 1715W		
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
9	Musozi-Kalamba	6.2	839		135.3
10	Kamalenge-Kyakiddu I	5.5	860		156.4
11	Kazigwe - Kampanzi	6.0	660		110.0
Total		Σa = 84.8	Σb = 10,701		Average = Σb/Σa 126.2 L/km

3.5.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the district maintained some documentation including equipment inventory books for keeping an updated list and status of all equipment including vehicles, equipment logbooks for monitoring fuel consumption vis-à-vis outputs, fuel order books for issuing out fuel, and equipment movement permit books for keeping track of equipment locations. The district had 11 equipment, of which 6 was in good condition as shown in Table 3.38.

Table 3.38: Inventory and Condition of Equipment in Mubende district, Q1-3 FY 2017/18

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Komatsu	UG 1715W	185 HP	Good
2	Grader	Komatsu	LG 0019 35W	135 HP	Poor
3	Grader	Komatsu	UG 1695W	185 HP	Good
4	Tipper	Mistubishi	UG 2526W	8 tonnes	Good
5	Tipper	Mistubishi	UG 2228W	8 tonnes	Good
6	Wheel loader	Komatsu	UG 1875W	125 HP	Good
7	Pickup double cabin	Toyota	UAA 641W	2,800 cc	poor
8	Station wagon	Mistubishi	UG 1176R	2,800 cc	poor
9	Bulldozer	Komatsu	UR 176R	175 HP	far
10	Vibro roller	Sakai	UG 2170W	10 tonnes	Good
11	Tipper truck	Faw	LG 0002 083	8 tonnes	Fair

Absorption of mechanical impost at the district was at 96% as shown in Table 3.39.

Table 3.39: Absorption of Mechanical Imprest in Mubende district, Q1-3 FY 2017/18

Annual Budget for Mechanical Imprest FY 2017/18 (UGX)	Mechanical Imprest Receipts Q1-3 FY 2017/18 (UGX)	Mechanical Imprest Expenditure Q1-3 FY 2017/18 (UGX)	% of Receipts Spent	Remarks
	a	b	$C = (b/a) \times 100$	
73,550,511	65,040,901	62,432,000	96%	

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

Table 3.40: Mechanical Repairs and Maintenance in Mubende district, Q1-3 FY 2017/18

Equipment 1: GRADER LG0019-35			Equipment 2: Grader UG 1715 W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
06/Oct//2017	Spare parts	7,219,200	06/Mar/2018	Tyres	5,920,000
16/Nov/2017	Tyres	3,150,000			
12/Jan/2018	Transmission kit	4,835,002			
04/Dec/2017	repairs	3,499,526			
21/Jan/2018	Spares	9,155,600			
Equipment 3: Tipper Truck LG 000-083					
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
16/Nov/2017	Tyres	2,360,000			

An assessment of equipment utility was done by sampling in which the utility of the district grader UG1715W was determined as 0.2 km/h as depicted in Table 3.41.

Table 3.41: Maintenance outputs against Equipment Utility in Mubende district, Q1-3 FY 2017/18

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	9	a	
		At end of Q3 FY 2017/18:	1,649	b	
		Total Utility in hours:	1,640	C = b-a	
2	Maintenance outputs	Grading district roads:	263	d	
		Grading CARs:	48	e	Spot gravelling ongoing
		Total maintenance outputs in km:	311	f = e+d	
Maintenance outputs : Utility Ratio = 0.2 km/h			311 km / 1,640 hours	f/c	

3.5.7 Stores Management

An inspection of the stores was done in which it was established that the district maintained some key books as part of stores management. Some of the key books maintained included 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 3.42.

Table 3.42: Stores Management in Mubende district, Q1-3 FY 2017/18

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades (pairs)	11	11	0	New
2	Shear pins (no)	8	8	0	
3	Grader tyres (no)	4	2	2	New
4	Wheel loader teeth (no)	8	8	0	New

3.5.8 Mainstreaming of Crosscutting Issues

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

Gender equity was being mainstreamed by encouraging participation of women in adverts for road gangs and adding women 5 extra points during evaluations for road gang recruitment.

HIV/AIDS awareness was being mainstreamed through conducting HIV/AIDS sensitization as part of site monitoring meetings including distribution of condoms from TASO.

3.5.9 Key Issues Mubende DLG

The key issues from the findings in Mubende DLG were as summarized in Table 3.43.

Table 3.43: Key Issues - Mubende DLG

S/N	Finding	Risk/Effect	Strategies for improvement
1	Lack of key equipment like a low bed for transportation of equipment, a bulldozer for heavy earthworks, backhoe loader etc.	A Slow progression of works	MoWT should work in concert with UNRA to have a set of the aforementioned equipment at each UNRA Station to service all LGs within the jurisdiction of the Station. The current arrangement of placing such equipment at MoWT Regional Mechanical Workshops is grossly inefficient
2	Insufficient supervision transport <ul style="list-style-type: none"> The district lacked a sound supervision car and motorcycles. 	Value loss through shoddy work	URF should provide blanket permission to all DAs to procure supervision transport in FY 2019/20 using road maintenance budgets

S/N	Finding	Risk/Effect	Strategies for improvement
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 pursue augmentation of the annual budget for regional mechanical workshops from the paltry UGX 4.3bn per FY to a substantial amount.
4	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
5	Intermittent heavy rains causing road washaways and a high rate of gravel loss on the roads	A heavy road maintenance burden	URF should prioritise DA in allocation of emergency funds

3.5.10 Performance Rating of Road Maintenance Programme in Mubende District

The performance rating of Mubende district against Key Performance Indicators (KPIs) was as summarized in Table 3.44.

Table 3.44: Performance Rating of Mubende District, Q1-3 FY 2017/18

Physical Performance								
	Annual Planned Quantity FY 2017/18 (km)	Cum. Planned Quantity Q1-3 FY 2017/18 (km)	Cum. Achieved Quantity Q1-3 FY 2017/18 (km)	Score (%)	Budget FY 2017/18 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	660.1	660.1	171.3	26.0%	70.000	10.7%	2.8%	
RMeM	374.2	262.7	262.7	100.0%	516.951	79.2%	79.2%	
PM	29.2	29.2	29.2	100.0%	66.000	10.1%	10.1%	
Total					652.951	100.0%	92.1%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2017/18 (UGX Million)			Available Funds Q1-3 FY 2017/18 (UGX Million)	Cum. Expenditure Q1-3 FY 2017/18 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
914.185			618.160	497.902		80.5%		
Performance Rating of Mubende District against KPIs, Q1-3 FY 2017/18							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							89.8%	Good

3.6 Soroti Municipal Council

3.6.1 Background

The Municipal Council had a total road network of 246Km, however planned maintenance activities in FY 2017/18 were based on 57.3Km, with a total annual budget of UGX 1.279 billion, under the Uganda Road Fund (URF). As shown in Table 3.45, the planned works included routine manual maintenance of 42Km at a cost of UGX 67.6 million; routine mechanised maintenance of 8.3Km at a cost of UGX 90.0 million; periodic maintenance of 7.0Km at UGX 944.5 million; mechanical imprest at UGX 67.6m; and other qualifying works and operational costs at a cost of UGX 109.0 million.

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

Table 3.45: Soroti Municipal Council Roads Maintenance Programme - Work Plan, FY 2017/18

Name of DA/SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Soroti Municipal Council	1,278.7	42.0	8.3	7.0	
Total	1,278.7	42.0	8.3	7.0	

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

3.6.2 Physical and Financial Performance - Soroti MC

i) Financial Performance

At the time of the monitoring field visit done on 29 June 2018, the Municipal Council had received a total of UGX 1,278.7 million representing 100% of their annual IPF (Indicative Planning Figure). Expenditures as at end of Q3 amounted to UGX 563.4 million which representing 65.2% of the available funds at end of Q3. The breakdown of the expenditure included UGX 39.38 million (7.0% of total expenditure) expended on routine manual maintenance; UGX 94.6 million (16.8% of total expenditure) expended on routine mechanised maintenance; UGX 376.91 million (66.9% of total expenditure) expended on periodic maintenance; UGX 23.40 million (4.2% of total expenditure) expended on equipment maintenance; and UGX 29.08 million (5.2% of total expenditure) expended on operational costs. Table 3.46 shows the performance of releases to Soroti MC at the time of monitoring. It can be seen from Table 3.46 that on average, quarterly releases to the municipal council took 3.8 days from the dates of URF releases.

Table 3.46: Performance of Releases for Soroti Municipal Council Roads Maintenance in Q1-4, FY 2017/18

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	18.7%	43.6%	68.7%	100.0%	Cumulatively
Date of MFPED release	21-Jul-17	5-Oct-17	12-Jan-18	19-Apr-18	

% of annual Budget released by URF	16.5%	47.0%	71.4%	99.7%	Cumulatively
Date of URF release	4-Aug-17	25-Oct-17	25-Jan-18	4-May-18	
Date of Receipt at MC	4-Aug-17	26-Oct-17	29-Jan-18	14-May-18	
Delay from start of quarter	34 days	25 days	28 days	43 days	Average 32.5 Calendar days
Delay from date of URF release	0 days	1 days	4 days	10 days	Average 3.8 Calendar days

Approved Budget FY 2017/18 (UGX million)	Funds rolled over from FY 2016/17 (UGX million)	Receipts Q1-3 FY 2017/18 (UGX Million)	Available Funds Q1-3 FY 2017/18 (UGX Million)	Expenditure Q1-3 FY 2017/18 (UGX Million)	Absorption Q1-3 FY 2017/18 (%)
1,278.7	0.0	864.6	864.6	563.4	65.2%

ii) Physical Performance

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

- Routine manual maintenance on 38.08Km out of the planned 42Km, mainly done in Q2-4;
- Routine mechanised maintenance of all the planned roads totalling 8.3Km³; and
- Periodic maintenance of 8 roads totalling 7.13Km⁴, which also included sealing works on 2 selected roads totalling 1.0Km (Opiai and Oumo roads).

The monitoring team visited the ongoing works on the municipal council roads and made the observations shown in Table 3.47:

Table 3.47: Soroti MC - Site observations on works implemented under the FY 2017/18 work plan

Sn	Road Name	Site Observations
1	Engulu road (0.8Km), <i>planned for periodic maintenance</i>	The road had been graded to formation, gravelled and compacted. 5 lines of 900mm dia. Culvert crossings had been installed with headwalls provided. However some of the culverts required additional gravel backfill. The riding surface was generally in good condition. Vehicle measurement of road length was 0.7Km.



Soroti MC: Sections of Engulu road

3 Ebwalu (0.5Km); Esegu (0.5Km); Erongu (0.6Km); Paul Omer (0.7Km); Nyerere (0.5Km); Okello – Elupu (1.0Km); Fr. Akubu (2.0Km); Sukud (0.7Km); Kamusala (0.8Km); and Anyuki (1.0Km).

4 Opiai, Oumo Mosque (1.0Km); Omaria (2.02Km); Haji Etegu (0.4Km); Opio road (0.4Km); Kalaki (0.3Km); Kakungulu (1.2Km); Engulu (0.8Km); and Prof. Adaet (0.6Km).

Sn	Road Name	Site Observations
2	Kakungulu road (1.2Km), <i>planned for periodic maintenance</i>	The road had been graded to formation, gravelled and compacted. 1 line of 900mm dia. Culvert crossing had been installed with headwalls provided. The riding surface was generally in good condition. Vehicle measurement of road length was 1.1Km.



Soroti MC: Sections of Kakungulu road

3	Omaria road (2.08Km) <i>Planned for planned for periodic maintenance</i>	The road had been graded to formation, gravelled and compacted. 9 lines of 900mm dia. Culvert crossings had been installed with headwalls provided. However all the culverts required additional gravel backfill. The riding surface was generally in good condition. Vehicle measurement of road length was 2.0Km.
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Soroti MC: Sections of Omaria Road

4	Fr. Akubu road (2.0Km), <i>received routine mechanised maintenance</i>	The road had been graded to formation and compacted. 2 lines of 600mm dia. Culvert crossings had been installed with headwalls provided. However the culverts required additional gravel backfill to remove hump effect. The road had overgrown grass across the shoulders and side drains and had some rough sections. Vehicle measurement of road length was 3.8Km.
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Soroti MC: Sections of Fr. Akubu road

Sn	Road Name	Site Observations
5	Nyerere road (0.5Km), <i>received routine mechanised maintenance</i>	The road had been graded but not well shaped to camber and not compacted. 3 lines of 900mm dia. Culvert crossings had been installed and headwalls provided. Heavy scouring was observed along the side drains and one of the installed culverts had no outlet channel. The riding surface was generally fair and vehicle measured road length was 0.8Km.



Soroti MC: Sections of Nyerere road

6	Kamusala road (0.8Km), <i>received routine mechanised maintenance</i>	The road had been graded but not compacted. 1 line of twin 900mm dia. Culvert crossings had been installed and headwalls provided.
7	Sealing works on Opiyai road (0.383Km) and Oumo road (0.208Km)	On Opiyai road, 2 lines of 600mm dia culverts had been installed with concrete surround provided, and backfilling with stabilised gravel and rammers was underway. The road had been constructed to base level with a lime stabilised base, and stone lining of the side drains was underway. On Oumo road, the road had been constructed to base level with a lime stabilised base, and surfacing works had commenced with priming of the stabilised base. The road required no culverts or lined side drains.



Soroti MC: Sealing Works on Opiyai and Oumo road

Figure 3.5: Photographs in Soroti Municipality

iii) Fuel Utilisation

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

iv) Mechanical Imprest Utilisation

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

In FY 2017/18, Soroti MC had an annual budget of UGX 67.58 million under mechanical repairs and maintenance. Releases under mechanical imprest during Q1-4 FY 2017/18 amounted to UGX 67.57 million representing 100.0% of the annual budget. A total of UGX 23.90 million had been expended on mechanical repairs at Q3, which represents 52.3% absorption of the released funds at Q3 and 35.4% of the total releases at Q4. As shown in Table 3.48 the expenditures were mainly for minor repairs on a number of equipment under the Municipal Council.

Table 3.48: Soroti MC – Expenditure on Mechanical Repairs by Equipment, Q1-4 FY 2017/18

SN	Equipment	Make	Reg. No.	Cost of maintenance and repair	Remarks
1	Grader	Changlin	LG 0001-132	9,625,000	Running
2	Motorcycle	Honda	LG 00014-132	590,000	Running
3	Pickup	JMC	LG 0002-132	2,812,000	Running
4	Motorcycle	Jincheng	LG 0006-132	510,000	Running
5	Tractor	New Holand	UAJ 778X	900,000	Running
6	Tipper	Tata	UG 2910R	9,459,400	Running
Total				23,896,400	52.3% of mechanical imprest releases at Q3

Table 3.48 also shows the complete inventory of the equipment under the Municipal Council. It can be seen that the Municipal Council had only a few equipment and did not have the complete set of equipment required for force account works like grading, gravelling and resealing.

v) Emergency Funding

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

vi) Mainstreaming of Crosscutting Issues

The Municipal Council had not mainstreamed crosscutting issues in road maintenance works.

vii) Implementation Challenges

Implementation challenges at the municipal council included:

- Lack of required equipment for grading and resealing works, which compelled them to use of expensive hired equipment;
- Scarcity of road equipment for hire, which also caused it to be expensive;
- Frequent breakdown of road equipment, particularly the Changlin grader; and
- Delays in receipt of funds, which also delayed implementation of planned works at an average of 32.5days from the start of each quarter.

3.6.3 Key Issues Soroti MC

The key issues from the findings in Soroti MC were as summarised in Table 3.49.

Table 3.49: Key issues from findings in Soroti MC, Q1-4 FY 2017/18

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)	Inadequate accountability for funds and resources	Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach Standard forms should be developed and disseminated to all LG DAs to guide them in required record keeping under force account.
2	Insufficient training for operators compelling them to use hired operators	Risk of damage of new equipment; safety hazard; and higher unit costs	Request MoWT to ensure that operators for the new equipment are sufficiently trained before deployment
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	Difficulty in recruiting and retaining road gang workers due to low wage rate	Quick deterioration of condition of roads	Keep this in view following the increment of wage rates from UGX 100,000 to UGX 150,000 starting FY 2018/19.
5	Non-mainstreaming of crosscutting issues	Non-compliance with Government policy	DA should be requested to seek guidance from Equal Opportunities Commission and MoWT
6	Difficulty in accessing Zonal equipment	Delayed implementation of planned works/ use of expensive hired equipment	Request MoWT to streamline accessibility to zonal equipment by Local Governments.

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
7	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
8	Low interface and technical guidance from the central government especially on force account operations	Poorly guided technical officers in DAs	Coordinate with MoWT to establish regular fora for interface with the DAs to ensure that they are sufficiently guided on operational issues concerning force account and road asset management
9	Difficulty in completion of Q4 activities under the current quarterly releases and IFMS systems due to the lengthy process from issuing LPOs to Payment on completion of works/delivery of services	Irregularities in management of funds	Coordinate with MFPED to explore possibility of exhausting annual releases in Q3 as done under other grants.

3.6.4 Performance Rating – Soroti MC

As shown in Table 3.50, the overall performance at Soroti MC was rated as fair at 53.7%. Physical performance was rated at 64.2% while the financial progress was rated at 43.3%.

Table 3.50: Performance Rating of Soroti MC

Physical Performance									
	Annual Planned Quantity Q1-4 FY 2017/18 (km)	Cum. Planned Quantity Q1-4 FY 2017/18 (km)	Cum. Achieved Quantity Q1-4 FY 2017/18 (km)	Score (%)	Budget Q1-4 FY 2017/18 (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	461.3	461.3	345.1	74.8%	67.6	0.06	4.3%	64.2%	Fair
RMeM	8.3	8.3	8.3	100.0%	103.5	0.09	8.8%		
PM	7.1	7.1	4.3	59.7%	998.6	0.85	51.0%		
Total					1,169.7				
Financial Performance									
IPF FY 2017/18 (UGX Million)	Cum. Receipts Q1-4 FY 2017/18 (UGX Million)	Cum. Expenditure Q1-4 FY 2017/18 (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	
1278.706	1278.71	587.63	46.0%	1,169.7	1,278.7	519.18	40.6%	43.3%	Fair
Performance Rating of Soroti MC								Average Score (%)	Dashboard Colour
								53.7%	Fair

3.7 Kumi District Local Government

3.7.1 Introduction

The district had a total road network of 345Km of which 7.7Km were paved (2.2% of total network) and 337.3Km (97.8% of total network) were unpaved. Planned works in FY 2017/18 were based on 270.8Km of the district road network at a budget of UGX 528.19 million, under the Uganda Road Fund (URF). The district also had 6 sub-counties, which were funded with a total annual budget of UGX 57.018 million. Road maintenance works planned for implementation in FY 2017/18 under Kumi district and its sub-agencies were as shown in Table 18. It can be seen from Table 18 that a total of 270.8Km were planned to receive routine manual maintenance; a total of 58.5Km were planned to receive routine mechanised maintenance; and a total of 49Km were planned to receive periodic maintenance with a total budget of UGX 585.21 million.

Table 3.51: Kumi District - Annual Roads Maintenance Work Plan, FY 2017/18

Name of DA/ SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Kumi DLG	528.193	270.8	58.5	16.0	
CARs	57.018	0.0	0.0	33.0	6 sub-counties in total,
Total	585.211	270.8	58.5	49.0	

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

3.7.2 Kumi district roads

Under URF funding, planned maintenance activities in FY2017/18 included periodic maintenance of 3 roads totalling 16.0Km⁵; maintenance activities on 4 bridges; routine mechanised maintenance of 6 roads totalling 58.5Km⁶ and manual routine maintenance of 270.8Km as per the work plan submitted to URF. All the works were planned to be done using force account in line with the prevailing policy guidelines.

i) Financial Performance

At the time of the monitoring field visit done on 27th June 2018, the district had received a total of UGX 603.35 million of which UGX 526.332 million (99.6% of annual budget) was for district roads; UGX 20 million for emergency works on Atutur – Ongopo – Kamaca; and UGX 57.108 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 456.83 million (83.6% of releases).

The breakdown of the expenditure included UGX 79.23 million (17.3% of total expenditure) expended on routine manual maintenance works; UGX 48.18 million (10.5% of total expenditure)

5 Ongino – Tisai (9.0Km); Kanyum – Olimai – Osopotoit (2.0Km); and Ariet – Kabwele – Kamenya (5.0Km)

6 Mukongoro – Kamaca – Bukedea (10.4Km); Amuria – Kapolin – Atirir (7.4Km); Ongino – Malera (10.0Km); Kanyum – Atutur – Malera (13.2Km); Atutur – Ariet – Kanapa (10.0Km); and Kabata – Nyero – Kalengo (7.5Km)

was expended on routine mechanised maintenance; UGX 141.73 million (31.0% of total expenditure) was expended on periodic maintenance; UGX 57.30 million (12.5% of total expenditure and 71.6% of releases for mechanical imprest) expended on equipment maintenance; UGX 46.88 million (10.3% of total expenditure) was expended on other qualifying works; UGX 15.37 million (3.4% of total expenditure and 76.8% of emergency releases) was expended on emergency works; and UGX 68.15 million (14.9% of total expenditure) expended on administrative costs. Quarterly remittances to the district works department on average took 10.8 days from the dates of releases by URF. Table 19 shows the performance of releases to Kumi DLG and expenditures as at the time of monitoring.

Table 3.52: Performance of Releases for Kumi District Roads Maintenance, FY 2017/18

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	18.7%	43.6%	68.7%	100.0%	Cumulatively
Date of MFPED release	21-Jul-17	5-Oct-17	12-Jan-18	19-Apr-18	
% of annual Budget released by URF	16.5%	47.0%	71.4%	99.7%	Cumulatively
Date of URF release	4-Aug-17	25-Oct-17	25-Jan-18	4-May-18	
Date of Receipt at DLG	23-Aug-17	31-Oct-17	1-Feb-18	15-May-18	
Delay from start of quarter	53 days	30 days	31 days	44 days	Average 39.5 Calendar days
Delay from date of URF release	19 days	6 days	6 days	11 days	Average 10.8 Calendar days

Approved Budget FY 2017/18 (UGX million)	Funds rolled over from FY 2017/18 (UGX million)	Receipts Q1-4 FY 2017/18 (UGX Million)	Available Funds Q1-4 FY 2017/18 (UGX Million)	Expenditure Q1-4 FY 2017/18 (UGX Million)	Absorption Q1-4 FY 2017/18 (%)
585.211	0.0	583.350	583.350	456.831	83.6%

ii) Physical Performance

As at the time of the monitoring field visit, the works that had been implemented included routine manual maintenance on 262.6Km out of the planned 270.8Km which were done in all the 8 months as planned. Routine mechanised maintenance had only been done on 4 roads totalling 38.5Km⁷; while periodic maintenance on all the 3 roads planned was still underway.

All the sub-counties were however yet to implement their planned activities. The monitoring team visited some of the works implemented under the district and made the observation shown in Table 20.

Table 3.53: Kumi DLG - Site observations on works implemented under the FY 2017/18 work plan

⁷ Mukongoro – Kamaca – Bukedea (10.4Km); Amuria – Kapolin – Atirir (7.4Km); Kanyum – Atutur – Malera (13.2Km); and Kabata – Nyero – Kalengo (7.5Km)

Sn	Road Name	Site Observations
1	Ariet – Kabwele – Kamenya (5 out of 8Km) <i>planned for Periodic maintenance</i>	A total of 4.5Km of the road was graded, gravelled and compacted. 8 lines of culvert crossings had been installed but without sufficient gravel backfill and headwalls. Mitre drains had been provided but required additional cleaning to clear the outlets. The gravelled surface was bumpy as a result of first time grader operator skills. Average road width was 5.0m.



Kumi DLG: Sections of Ariet – Kabwele – Kamenya road

2	Kanyum – Olimai – Osopotoit (2Km) <i>planned for Periodic maintenance</i>	A total of 1.9Km out of the planned 2.0Km of the road had been graded but without compaction. Gravel heaps had been damped in the first 200m and stock piling of gravel was still ongoing. The road was a newly opened road, with a swamp section at 0.9Km – 1.2Km, where the community had advocated for removal of existing culvert crossings to provide an earth dam for their cattle on one side of the road. The 2 existing Armco culverts and the planned culverts that had been delivered to site were yet to be relocated. Several existing culverts had however been left bear with no backfill during the grading.
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Kumi DLG: Sections of Kanyum – Olimai – Osopotoit road

3	Mukongoro – Kamaca – Bukedea road (10.4Km) <i>planned for routine mechanised maintenance</i>	The road had been graded but without compaction. It still had residual gravel from previous maintenance interventions in some sections. The riding surface was however rough in some sections with isolated potholes and wheel tracks, and grass on the shoulders in some sections.
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Kumi DLG: Sections of Mukongoro – Kamaca road

Figure 3.6: Photographs in Kumi District

iii) Fuel consumption by type of Operation

Fuel consumption on the routine mechanised maintenance works done on the different unpaved roads using force account was assessed as shown in Table 21. It can be seen that the fuel consumption on the 4 roads assessed ranged from 80.3 Ltr/Km to 194.6 Ltr/Km. The average consumption rate for the 4 roads under the district was 130.9 Ltr/Km which was fairly comparable with the consumption rates at other districts.

Table 3.54: Kumi DLG –Fuel Consumption by Roads Maintained, Q1-4 FY 2017/18

SN	Road Name	Outputs (Km)	Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
1	Mukongoro - Kamaca - Bukedea	10.4	2,024	194.6	Only grading
2	Amuria - Kapolin - Atirir	7.4	1,125	152.0	Only grading
3	Kanyum - Atutur - Malera	13.2	1060	80.3	Only grading
4	Kabata - Nyero - Kalengo	7.5	832	110.9	Only grading
Totals		38.5	5041	130.9	

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 22. It can be seen that the fuel consumption on the 4 roads assessed ranged from 80.3 Ltr/Km to 126.9 Ltr/Km. These consumption rates compared well with those found in other districts. The average consumption rate of the grader on the 3 roads under the district was 102.9 Ltr/Km.

Table 3.55: Kumi DLG –Fuel Consumption of the Grader on Roads done by Force Account, Q1-4 FY 2017/18

SN	Road Name	Outputs (Km)	Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
1	Mukongoro - Kamaca - Bukedea	10.4	1,320	126.9	Only grading
2	Amuria - Kapolin - Atirir	7.4	750	101.4	Only grading
3	Kanyum - Atutur - Malera	13.2	1060	80.3	Only grading
4	Kabata - Nyero - Kalengo	7.5	832	110.9	Only grading
Totals		38.5	3962	102.9	

v) Mechanical Imprest Utilisation

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

In FY 2017/18, Kumi DLG had an annual budget of UGX 80.1 million under mechanical repairs and maintenance. Releases under mechanical imprest, as at the time of monitoring, amounted to UGX 80.1 million representing 100.0% of the annual budget. Total expenditures as at the time of monitoring was UGX 57.3 million, representing 71.6% absorption of the released funds. Table 23

shows the equipment inventory and expenditure on mechanical repairs. It can be seen that the district had sufficient equipment necessary for force account works.

Table 3.56: Kumi DLG – Expenditure on Mechanical Repairs by Equipment, Q1-4 FY 2017/18

SN	Equipment	Make	Reg. No.	Condition	Cost of maintenance and repair	Remarks
1	Grader	Changlin	LG 0001-060	Good	0	
2	Tipper	FAW	LG 0002-060	Good	1,420,000	
3	Pickup	JMC	LG 0003-060	Fair	5,264,000	serviceable
4	Motorcycle	Jincheng	LG 0004-060	Good	0	
5	Pickup	Toyota Hilux	LG 0014-060	Good	18,081,600	
6	Traxcavator	CAT	LG 0034-24	Fair	0	serviceable
7	Tractor	Marsey Fugerson	LG 0035-24	Fair	0	serviceable
8	Tractor Trailer	YTO	LG 0036-24	Fair	0	serviceable
9	Tractor Trailer	YTO	LG 0037-24	Fair	0	serviceable
10	Tipper	Isuzu	LG 0039-24	Fair	4,490,000	serviceable
11	Tipper	Isuzu	LG 0040-24	Fair	1,059,000	serviceable
12	Roller	CAT	LG 0049-24	Good	0	
13	Grader	Fiat Hitachi	LG 0084-24	Fair	0	serviceable
14	Tipper	Tata	LG 0087-24	Fair	1,883,000	serviceable
15	Pickup	Toyota Hilux	LG 0092-24	Fair	8,427,300	serviceable
16	Motorcycle	Honda	LG 0098-24	Fair	1,093,000	serviceable
17	Motorcycle	Honda	LG 0100-24	Fair	825,000	serviceable
18	Motorcycle	Honda	LG 0101-24	Fair	0	serviceable
19	Motorcycle	Honda	LG 0102-24	Fair	0	serviceable
20	Grader	Komatsu	UG 1994W	Good	1,900,000	New
21	Wheel Loader	Komatsu	UG 2039W	Good	0	New
22	Tipper	Mitsubishi	UG 2352W	Good	0	New
23	Water Bowser	Mitsubishi	UG 2465W	Good	5,800,000	New
24	Tipper	Mitsubishi	UG 2622W	Good	0	New
25	Roller	Sakai	UG 2695W	Good	0	New
26	Tractor Trailer	YTO		Fair	0	serviceable
27	Water Bowser			Fair	0	serviceable
	Various				8,596,970	
Total					58,839,870	73.5% of mechanical imprest releases

vi) Emergency Funding

Emergency works that were funded under Kumi DLG included drainage works, fills, grading and regraveling on Atutur – Ongopo – Kamaca road, for which UGX 20.0 million was released against the request of UGX 203.55 million (9.8% of the requested funds). Expenditures against released funds on emergencies stood at UGX 15.37 million representing 83.6% absorption of the released funds.

The implemented works were inspected during the monitoring field visit and the findings were as presented in Table 24.

Table 3.57: Kumi DLG - Site observations on emergency works, Q4 FY 2017/18

1	Atutur – Ongopo – Kamaca (3Km) where emergency works were funded	Road opening and swamp raising in insitu material had been done and installation of 5 lines of 600mm dia. Culverts with concrete surround was still underway. One triple and one single crossings had been laid and were awaiting concreting and backfilling. One additional crossing had been delivered but was yet to be laid.
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Kumi DLG: Emergency works on Atutur – Ongopo – Kamaca road where culverting was underway

vii) Mainstreaming of Crosscutting Issues

The monitoring team was informed that the district mainstreams environmental protection in road maintenance works through tree planting along selected roads, reinstatement of gravel borrow pits, and erosion control measures.

Gender mainstreaming was done through allocation of lighter works to female workers when compared to their male counterparts; and provision of separate sanitation facilities for female workers, at all work sites.

HIV/AIDS Awareness was being mainstreamed through sensitisation of workers and communities and distribution of condoms.

viii) Implementation Challenges

Implementation challenges at the district included:

- Delay in the delivery of new Vibro Roller, which affected the quality of works done on some roads that were graded without compaction;
- Inexperienced operators, who had been trained for only 2 weeks, which led to low outputs and low quality works;

- Inclement weather from rains that spoilt sections of the implemented works and slowed progress of works; and
- Delays in receipt of funds, which delayed implementation of planned works.

3.7.3 Key Issues Kumi DLG

The key issues from the findings in Kumi DLG were as summarised in Table 25.

Table 3.58: Key issues from findings in Kumi DLG, Q4 FY 2017/18

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
1	Delays in receipt and transfer of funds	Failure to implement planned works	Improve timeliness of release of funds from URF and from the DAs to their Sub-agencies
2	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc)	Failure to provide accountability for funds and resources	Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach Standard forms should be developed and disseminated to all LG DAs to guide them in required record keeping under force account.
3	Insufficient training for operators compelling them to use hired operators	Risk of damage of new equipment; safety hazard; and higher unit costs	Request MoWT to ensure that operators for the new equipment are sufficiently trained before deployment
4	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
5	Difficulty in recruiting and retaining road gang workers due to low wage rate	Quick deterioration of condition of roads	Keep this in view following the increment of wage rates from UGX 100,000 to UGX 150,000 starting FY 2018/19.
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 accessing Zonal equipment	Delayed implementation of planned works/ use of expensive hired equipment	Request MoWT to streamline accessibility to zonal equipment by Local Governments.
8	Low interface and technical guidance from the central government especially on force account operations	Poorly guided technical officers in DAs	Coordinate with MoWT to establish regular fora for interface with the DAs to ensure that they are sufficiently guided on operational issues concerning force account and road asset management

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
9	Difficulty in completion of Q4 activities under the current quarterly releases and IFMS systems due to the lengthy process from issuing LPOs to Payment on completion of works/delivery of services	Irregularities in management of funds	Coordinate with MFPED to explore possibility of exhausting annual releases in Q3 as done under other grants.
10	Delays in implantation of CAR	Non-implementation of funded works	DA should be cautioned and required to ensure that funded works on CAR are implemented within the FY.

3.7.4 Performance Rating – Kumi DLG

As shown in Table 26, the performance at Kumi DLG was rated as generally good at 73.3%. Physical performance was rated as good at 72.9% and financial progress was also rated as good at 73.6%.

Table 3.59: Performance Rating of Kumi DLG

Physical Performance									
	Annual Planned Quantity FY 2017/18 (km)	Cum. Planned Quantity Q1-4 FY 2017/18 (km)	Cum. Achieved Quantity Q1-4 FY 2017/18 (km)	Score (%)	Budget Q1-4 FY 2017/18 (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	2,100.8	2,100.8	1,834.0	87.3%	185.3	0.40	34.6%	72.9%	Good
RMeM	58.5	58.5	41.7	71.3%	86.1	0.18	13.1%		
PM	16.0	16.0	9.6	60.0%	195.6	0.42	25.1%		
Total					467.1				
Financial Performance									
IPF FY 2017/18 (UGX Million)	Cum. ReceiptsQ1-4 FY 2017/18 (UGX Million)	Cum. Expenditure Q1-4 FY 2017/18 (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	
585.211	583.35	463.721	79.5%	467.1	467.1	316.3	67.7%	73.6%	Good
Performance Rating of Kumi DLG								Average Score (%)	Dashboard Colour
								73.3%	Good

3.8 Amuria District Local Government

3.8.1 Introduction

The district had a total road network of 169Km of district roads on which planned maintenance activities were based in FY 2017/18 with a total annual road maintenance budget of UGX 517.655 million, under the Uganda Road Fund (URF). In addition, the district had one town council with a total budget of UGX 83.593 million for the regular road maintenance works; and a total of 14 sub-counties with a total annual budget of UGX 93.511 million for bottleneck removal on CAR. Road maintenance works planned for implementation in FY 2017/18 under Amuria district and its sub-agencies were as shown in Table 3.60. It can be seen from Table 3.60 that a total of 593.6Km were planned to receive routine manual maintenance; a total of 25.3Km were planned to have routine mechanised maintenance; and a total of 28.2Km were planned to receive periodic maintenance with a total budget of UGX 694.759 million.

Table 3.60: Amuria District Roads Maintenance Programme - Annual Work Plan, FY 2017/18

Name of DA/SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Amuria DLG	517.655	169.0	20.0	27.0	
Amuria TC	83.593	16.6	5.3	1.2	
CARs	93.511	408.0	0.0	0.0	14 sub-counties in total
Total	694.759	593.6	25.3	28.2	

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

3.8.2 Amuria district roads

Under URF funding, planned maintenance activities in FY2017/18 included routine mechanised maintenance of 2 roads totalling 20Km⁸; periodic maintenance of Orungo – Obalanga road (27Km); and manual routine maintenance of 169Km as per the work plan submitted to URF. All the works were planned to be done using force account in line with the prevailing policy guidelines.

i) Financial Performance

At the time of the monitoring field visit done on 4th July 2018, the district had received a total of UGX 692.815 million (99.7% of IPF) of which UGX 515.711 million (99.6% annual budget) was for district roads; UGX 83.593 million (100.0% of annual budget) was for the regular maintenance works under the Town Council; and UGX 93.511 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 473.108 million (91.7% of releases) as shown in Table 3.61.

The breakdown of the expenditure included UGX 59.907 million (12.3% of total expenditure) expended on routine manual maintenance works; UGX 72.353 million (15.2% of total expenditure) expended on routine mechanised maintenance works; UGX 218.935 million (45.1% of total expenditure) expended

8 Orungo – Acuna (5Km); and Obalanga – Agonga – Amootom (15Km)

on periodic maintenance works; UGX 57.169 million (11.8% of total expenditure and 114.6% of the releases for mechanical imprest) expended on mechanical repairs; UGX 14.519 million on other qualifying works; and UGX 60.0 million (12.6% of total expenditure) expended on administrative costs. Table 3.61 shows the performance of releases to Amuria DLG and expenditures as at the time of monitoring. It can be seen from Table 3.61 that on average releases to the district were received on the dates of URF releases, however Q3 releases were released in Q4.

Table 3.61: Performance of Releases for Amuria District Roads Maintenance, FY 2017/18

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	18.7%	43.6%	68.7%	100.0%	Cumulatively
Date of MFPED release	21-Jul-17	5-Oct-17	12-Jan-18	19-Apr-18	
% of annual Budget released by URF	16.5%	47.0%	71.4%	99.7%	Cumulatively
Date of URF release	4-Aug-17	25-Oct-17	4-May-18	4-May-18	
Date of Receipt at DLG	4-Aug-17	25-Oct-17	4-May-18	4-May-18	
Delay from start of quarter	34 days	24 days	123 days	33 days	Average 53.5 Calendar days
Delay from date of URF release	0 days	0 days	0 days	0 days	Average 0.0 Calendar days

Approved Budget FY 2017/18 (UGX million)	Funds rolled over from FY 2016/17 (UGX million)	Receipts Q1-4 FY 2017/18 (UGX Million)	Available Funds Q1-4 FY 2017/18 (UGX Million)	Expenditure Q1-4 FY 2017/18 (UGX Million)	Absorption Q1-4 FY 2017/18 (%)
517.655	0.0	515.711	515.711	485.488	94.6%

ii) Physical Performance

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

1. Routine manual maintenance works on 169Km of roads, which was done in only 2 months out of the planned 4 months, partially due to the over recruitment of road gangs that were deployed at a rate of 1Km per person instead of the 2Km per person in the force account guidelines;
2. Routine mechanised maintenance on the 2 roads planned; and
3. Periodic maintenance on the planned road.

Works on community access roads had not been implemented yet in all the sub-counties. The monitoring team visited some of the roads where planned works had been implemented and made the observation shown in Table 3.62.

Table 3.62: Amuria DLG - Site observations on works implemented under the FY 2017/18 work plan

Sn	Road Name	Site Observations
1	Obalanga – Amotoom - Okunguru (15Km) <i>planned for Routine Mechanised maintenance</i>	A total of 22.5Km instead of the planned 15Km of the road had been graded to formation but was not compacted. Planned spot gravelling and culverts installation were yet to be done. The road had several mucky and water logged sections with a bottleneck at 18.8Km. The road was generally still in poor condition with galleys on slopes, grass and cross drains along the shoulders. Some communities had blocked the road with branches in protest of the poor condition of the road. Re-grading of the road was however planned to commence.



Amuria DLG: Sections of Obalanga – Amotoom – Okunguru road

2	Orungo - Obalanga (27Km), <i>planned for Periodic maintenance</i>	Grading of the road was still underway with 7.3Km graded and 8.5Km widened and bush cleared with tree and stamps removal. Some graded sections had however been spoilt by rains. The road was predominantly an earth road with a fair riding surface in the graded sections.
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Amuria DLG: Sections of Orungo – Obalanga road

3	Orungo - Acuna (5Km), <i>planned for Routine Mechanised maintenance</i>	A total of 4.3Km of the road had been graded after widening and tree removal. Planned culverts installation and spot gravelling were however yet to be done. The road was predominantly an earth road with a requirement of several culvert crossings and provision of mitre drains.
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Amuria DLG: Sections of Orungo – Acuna road

Figure 3.7: Photographs in Amuria District

iii) Fuel Utilisation

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

iv) Mechanical Imprest Utilisation

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

In FY 2017/18, Amuria DLG had an annual budget of UGX 49.886 million under mechanical repairs and maintenance. Releases under mechanical imprest, as at the time of monitoring, amounted to UGX 49.886 million representing 100% of the annual budget. Total expenditures as at the time of monitoring was UGX 57.169 million, representing 114.6% absorption of the released funds. Table 3.63 shows the equipment inventory and expenditure on mechanical repairs. It can be seen that the DLG was yet to receive the full set of equipment required for force account works.

Table 3.63: Amuria DLG – Expenditure on Mechanical Repairs by Equipment, Q1-4 FY 2017/18

SN	Equipment	Make	Reg. No.	Cost of maintenance and repair	Remarks
1	Grader	Changlin	LG 0002-007	10,780,000	Running
2	Tipper	FAW	LG 0003-007	8,973,964	Running
3	Pickup	JMC	LG 0004-007	9,135,000	Running
4	Motorcycle	Jincheng	LG 0005-007	1,393,000	Running
5	Motorcycle	Jincheng	LG 0006-007	1,118,000	Running
6	Pickup	Nissan	UG 0114R	900,000	Running
7	Pickup	Nissan	UG 0220Z	15,857,000	Running
8	Motorcycle	Honda	UG 0650Z	1,729,000	Running
9	Others			7,283,000	Operator training, Assessments etc
Total				57,168,964	114.6% of mechanical imprest releases

v) Emergency Funding

Amuria 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 not informed of any strategies the district had employed to mainstream crosscutting issues.

vii) Implementation Challenges

Implementation challenges at the district included:

- Delays in release of funds, especially the Q3 funds that were released in May 2018 together with the Q4 release.
- Inexperienced operators, who had been trained for only 2 weeks, which led to low outputs and low quality works;
- Low staffing of the district works department, which constrained effective supervision of force account operations; and
- Low wage rates for the road gangs, which had forced the district to reduce the outputs for each road gang member to 1Km instead of the 2Km in the MoWT guidelines.

3.8.3 Amuria Town Council Roads

Under URF funding, planned maintenance activities at the town council in FY2017/18 included periodic maintenance of 1.2Km⁹; routine mechanised maintenance of 5.3Km¹⁰ and routine manual maintenance of 16.6Km, which were planned to be implemented in all the 12 months of the year. 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 5th July 2018, Amuria TC had received a total of UGX 83.593 million (100.0% of IPF) and had expended a total of UGX 71.008 million (84.9% of funds released). The breakdown of the expenditure included UGX 10.39 million (14.6% of total expenditure) expended on routine manual maintenance; UGX 14.58 million (20.5% of total expenditure) expended on routine mechanised maintenance works; UGX 29.29 million (41.2% of total expenditure) expended on periodic maintenance works; UGX 4.85 million (6.8% of total expenditure) expended on operational costs; and UGX 9.71 million (13.7% of total expenditure and 184.5% of mechanical imprest releases) expended on equipment maintenance. The monitoring team noted that a total of UGX 2.2 million had been borrowed for expenditures on non-qualifying works and had not yet been refunded. Quarterly remittances to the town council on average took 39.3 days from the dates of releases by URF. Table 3.64 shows the performance of releases to Amuria TC as at the time of monitoring. It was however noted that the Q3 and Q4 releases had not been remitted to the works account but were received at the General Collection Account.

Table 3.64: Performance of Releases to Amuria TC, FY 2017/18

Item	Q1	Q2	Q3	Q4	Remarks
% of annual Budget released by MFPED (Cumulatively)	18.7%	43.6%	68.7%	100.0%	Cumulatively
Date of MFPED release	21-Jul-17	5-Oct-17	12-Jan-18	19-Apr-18	
% of annual Budget released by URF (Cumulatively)	16.5%	47.0%	71.4%	99.7%	
Date of URF release	4-Aug-17	25-Oct-17	4-May-18	4-May-18	
% of annual Budget released by DLG to Amuria TC	18.6%	40.0%	67.6%	100.0%	

9 Eruphasi road (1.2Km);

10 Ejoku road (1.1Km); Akisim road (3.0Km); and Ismail road (1.2Km)

Date of receipt by Amuria TC	4-Oct-17	8-Dec-17	30-May-18	30-May-18	
Delay from start of quarter	95 days	68 days	149 days	59 days	92.8 Calendar days Av.
Delay from date of URF release	61 days	44 days	26 days	26 days	39.3 Calendar days Av.

Approved Budget FY 2017/18 (UGX million)	Funds rolled over from FY 2016/17 (UGX million)	Receipts Q1-4 FY 2017/18 (UGX Million)	Available Funds Q1-4 FY 2017/18 (UGX Million)	Expenditure Q1-4 FY 2017/18 (UGX Million)	Absorption Q1-4 FY 2017/18 (%)
83.593	0.243	83.593	83.836	71.008	84.9%

ii) Physical Performance

Works that had been implemented by the town council included: routine manual maintenance works on an average of 11.0Km of roads, that were worked on in 11 months out of the 12 months planned. Other works that had commenced included routine mechanised maintenance on the planned roads, where only grading had been done, with spot gravelling and culverts installation still outstanding; and periodic maintenance of Eruphasi road, which had been gravelled, but with culverts installation still outstanding. The monitoring team visited some of the roads where works had been implemented and made the observations in Table 3.65.

Table 3.65: Amuria TC - Site observations on works implemented under the FY 2017/18 work plan

Sn	Road Name	Site Observations
1	Ismail road (1.2Km) <i>planned for routine mechanised maintenance</i>	The road had been graded to formation but without compaction. The riding surface was generally mucky with overgrown grass on the shoulders and no mitre drains provided. Vehicle measurement of road length was 1.0Km.



Amuria TC: Sections of Ismail road

2	Eruphasi road (1.2Km) <i>planned for Periodic maintenance</i>	The road had been graded to formation, gravelled and compacted. Average road width was 8.0m. However the road had several sections with a requirement of culvert crossings. Vehicle measurement of road length was 1.2Km.
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Amuria TC: Sections of Eruphasi road

Sn	Road Name	Site Observations
3	Ejoku - Enos (1.1Km) <i>planned for routine mechanised maintenance</i>	The road had been graded but without compaction. It had several mucky sections and was impassable beyond 0.6Km, where the grading had ended.



Amuria TC: Sections of Ejoku – Enos road

4	Akisim road (3.0Km) <i>planned for routine mechanised maintenance</i>	The road had been graded but without compaction. It was predominantly an earth road with black clay cotton soils, several mucky sections, flooded section at 0.8Km, silted side drains in some sections, and a requirement of culvert crossings in some sections. The road was still in poor condition. Vehicle measured length was 3.5Km.
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Amuria TC: Sections of Akisim road

iii) Mechanical Imprest Utilisation

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

In FY 2017/18, Amuria TC had an annual budget of UGX 5.26 million under mechanical repairs and maintenance. Releases under mechanical imprest, as at the time of monitoring, amounted to UGX 5.26 million representing 100.0% of the annual budget. Total expenditures as at the time of monitoring was however UGX 9.708 million, representing 184.5% absorption of the released funds. Table 3.66 shows the equipment inventory and expenditure on mechanical repairs at the Town Council.

Table 3.66: Amuria TC – Expenditure on Mechanical Repairs by Equipment, Q1-4 FY 2017/18

SN	Equipment	Make	Reg. No.	Cost of maintenance and repair	Remarks
1	Grader	Changlin	LG 0002-007	1,500,000	Running
2	Pickup	JMC	LG 0007-007	916,000	Running
3	Tipper	FAW	LG 0008-007	4,840,000	Running
4	Motorcycle	Jincheng	LG 0024-58	310,000	Running
5	Motorcycle	Jincheng	LG 0025-58	246,000	Running
6	Grader	Komatsu	UG 1917W	1,896,000	Running
Total				9,708,000	184.5% of mechanical imprest releases

Table 33 also shows that the TC did not have access to the required equipment for force account works, particularly the roller, excavator, wheel loader and the water bowser.

iv) Emergency Funding

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

v) Mainstreaming of Crosscutting Issues

The monitoring team was not informed of any strategies the town council had employed to mainstream crosscutting issues.

vi) Implementation Challenges

Implementation challenges at the TC included:

- Delays in receipt of funds, especially the Q3 funds that were released in May 2018 together with the Q4 release;
- Capacity gaps in the operations of force account, requiring skilling of technical staff;
- Inexperienced operators, which led to low outputs and low quality works; and
- Low staffing of the works department, which constrained effective supervision of force account operations.

3.8.4 Key Issues Amuria DLG

The key issues from the findings in Amuria DLG were as summarised in Table 3.67.

Table 3.67: Key issues from findings in Amuria DLG, FY 2017/18

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)	Inadequate accountability for funds and resources	DLGs: Amuria	Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach Standard forms should be developed and disseminated to all LG DAs to guide them in required record keeping under force account.
2	Insufficient training for operators compelling them to use hired operators	Risk of damage of new equipment; safety hazard; and higher unit costs	DLGs: Amuria	Request MoWT to ensure that operators for the new equipment are sufficiently trained before deployment
3	Understaffing of works department	Failure to effectively manage the district road network	TCs: Amuria	DA should be required to fill the key positions in the works department to enable effective supervision of works and reporting
4	Inadequate allocations for mechanical repairs compared with planned works and equipment capacity	Poor maintenance/neglect of force account equipment	DLGs: Amuria TCs: Amuria	Rationalise allocations for mechanical repairs and coordinate with MoWT to issue guidelines on management of equipment for force account works.
5	Unsecured advances to fuel stations, which frequently change ownership	Risk of loss of funds	DLGs: Amuria, TCs: Amuria	DAs should be advised to use fuel cards and desist from giving unsecured advances for fuel
6	Difficulty in recruiting and retaining road gang workers due to low wage rate	Quick deterioration of condition of roads	DLGs: Amuria TCs: Amuria	Keep this in view following the increment of wage rates from UGX 100,000 to UGX 150,000 starting FY 2018/19.
7	Non-mainstreaming of crosscutting issues	Non-compliance with Government policy	DLGs: Amuria TCs: Amuria	DA should be requested to seek guidance from Equal Opportunities Commission and MoWT
8	Incomplete remittance of funds to works department account	Risk of loss of funds	TCs: Amuria	DA should be cautioned and required to explain the irregularity and provide correction measures
9	Non-remittance of withholding tax	Garnishing of road maintenance funds	TCs: Amuria	DA should be cautioned and required to produce evidence of payment of withholding tax.

SN	Generic Findings		Agencies where found	Recommendations/ Strategies for improvement
	Finding	Risk/Effect		
10	Difficulty in accessing Zonal equipment	Delayed implementation of planned works/ use of expensive hired equipment	DLGs: Amuria	Request MoWT to streamline accessibility to zonal equipment by Local Governments.
11	Late receipt of funds: Q3 funds were received together with Q4 funds in May 2018	Failure to implement works as per the work plan	DLGs: Amuria TCs: Amuria	Request the DA to explain the delays
12	Low interface and technical guidance from the central government especially on force account operations	Poorly guided technical officers in DAs	DLGs: Amuria TCs: Amuria	Coordinate with MoWT to establish regular fora for interface with the DAs to ensure that they are sufficiently guided on operational issues concerning force account and road asset management
13	Non-implementation of planned routine manual maintenance works in favour of routine mechanised maintenance works	Quick deterioration of road network	DLG: Amuria	Caution the DA and require that routine manual maintenance is given highest priority going forward.
14	Difficulty in completion of Q4 activities under the current quarterly releases and IFMS systems due to the lengthy process from issuing LPOs to Payment on completion of works/ delivery of services	Irregularities in management of funds	DLGs: Amuria TCs: Amuria	Coordinate with MFPED to explore possibility of exhausting annual releases in Q3 as done under other grants.
15	Poor quality works on some roads as a result of grading without compaction	Quick deterioration of roads	DLG: Amuria TCs: Amuria	Advise DA to ensure that all works undertaken by force account meet the required standard even when it would necessitate hire of equipment
16	Under-deployment of road gangs: at 1Km per person instead of 2Km per person	High cost of routine manual maintenance works	DLG: Amuria	Caution the DA and require them to stick to the force account guidelines issued by the MoWT
17	Delays in implantation of CAR	Non-implementation of funded works	DLG: Amuria	DA should be cautioned and required to ensure that funded works on CAR are implemented within the FY.
18	Internal borrowing of road maintenance funds for unrelated activities	Loss of funds	TCs: Amuria	Caution the DA and require them to adduce evidence of refund of the funds with clear work plan

3.8.5 Performance Rating – Amuria DLG

As shown in Table 3.68, performance at Amuria DLG was rated as fair at 61.1%. Physical performance was rated as fair at 37.7% while the financial progress was rated as good at 84.6%.

Table 3.68: Performance Rating of Amuria DLG

PHYSICAL PERFORMANCE									
	Annual Planned Quantity Q1-4 FY 2017/18 (km)	Cum. Planned Quantity Q1-4 FY 2017/18 (km)	Cum. Achieved Quantity Q1-4 FY 2017/18 (km)	Score (%)	Budget Q1-4 FY 2017/18 (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	1,352.0	1,352.0	338.0	25.0%	140.0	0.29	7.2%	37.7%	Fair
RMeM	20.0	20.0	13.4	67.0%	129.9	0.27	17.9%		
PM	27.0	27.0	7.6	28.2%	215.2	0.44	12.5%		
Total					485.1				
FINANCIAL PERFORMANCE									
IPF FY 2017/18 (UGX Million)	Cum. ReceiptsQ1-4 FY 2017/18 (UGX Million)	Cum. Expenditure Q1-4 FY 2017/18 (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	
517.653	515.71	485.49	94.1%	485.1	485.1	364.23	75.1%	84.6%	
Performance Rating of Amuria DLG								Average Score (%)	Dashboard Colour
								61.1%	Fair

3.9 Soroti District Local Government

3.9.1 Introduction

The district had a total road network of 477.8Km of roads of which 6.6Km were paved and 471.2Km were unpaved. The unpaved road network comprised of 168.2Km of district roads and 249Km of community access roads, on which planned maintenance activities were based in FY 2017/18 with a total annual road maintenance budget of UGX 515.565 million, under the Uganda Road Fund (URF). In addition, the district had a total of 18 sub-counties with a total annual budget of UGX 66.231 million. However some three Community Access Roads totalling 42.5Km received routine mechanised maintenance and one road of 7.4Km received periodic maintenance under the district roads budget, reportedly because all the district roads are in Kamuda sub-county with the rest of the sub-counties having no district roads.

Road maintenance works planned for implementation in FY 2017/18 under Soroti district and its sub-agencies were as shown in Table 36. It can be seen from Table 3.69 that a total of 417.2Km

were planned to receive routine manual maintenance; 54.5Km were planned to receive routine mechanised maintenance; 24.2Km were planned to receive periodic maintenance; and installation of culverts on selected roads, with a total budget of UGX 581.8 million.

Table 3.69: Soroti District Roads Maintenance Programme - Annual Work Plan, FY 2017/18

Name of DA/SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Soroti DLG	515.565	168.2	54.5	24.2	Culverts installation
CARs	66.231	249.0	0.0	0.0	7 sub-counties in total
Total	581.796	417.2	54.5	24.2	

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

3.9.2 Soroti district roads

Under URF funding, planned maintenance activities in FY 2017/18 included routine mechanised maintenance of 4 roads totalling 54.5Km¹¹; periodic maintenance of 2 roads totalling 24.2Km¹²; installation of culverts on selected roads; and routine manual maintenance of 168.2Km as per the work plan submitted to URF. All the works were planned to be done using force account in line with the prevailing policy guidelines.

i) Financial Performance

At the time of the monitoring field visit done on 26 June 2018, the district had received a total of UGX 569.96 million (98% of IPF) of which UGX 503.73 million (97.7% annual budget) was for district roads; and UGX 66.23 million (100% of annual budget) was for maintenance works in the sub-counties in Soroti district. Expenditure against releases for maintenance of district roads was at UGX 375.61 million (74.6% of releases).

The breakdown of the expenditure included UGX 40.13 million (10.7% of total expenditure) expended on routine manual maintenance works; UGX 133.78 million (35.6% of total expenditure) expended on routine mechanised maintenance; UGX 97.17 million (25.9% of total expenditure) expended in periodic maintenance works; UGX 47.07 million (12.5% of total expenditure and 83.7% of releases for mechanical imprest) expended on equipment maintenance; and UGX 57.45 million (15.3% of total expenditure) expended on administrative costs. Quarterly remittances to the works department on average took 2.8 days from the dates of releases by URF. Table 3.70 shows the performance of releases to Soroti DLG and expenditures as at the time of monitoring.

11 Tirir – Tubur – Abeko – Amuria bdr (12Km); Owelai – Amukaru – Akakai – Odudui (7.8Km); Arapai – Katine – Tubur (23.2Km); and Anjoi – Abitio (11.5Km).

12 Soroti – Lalle (16.8Km); and Omugunya – Odella – Obule (7.4Km)

Table 3.70: Performance of Releases for Soroti District Roads Maintenance, FY 2017/18

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	18.7%	43.6%	68.7%	100.0%	Cumulatively
Date of MFPED release	21-Jul-17	5-Oct-17	12-Jan-18	19-Apr-18	
% of annual Budget released by URF	16.5%	47.0%	71.4%	99.7%	Cumulatively
Date of URF release	4-Aug-17	25-Oct-17	25-Jan-18	4-May-18	
Date of Receipt at DLG	8-Aug-17	25-Oct-17	25-Jan-18	11-May-18	
Delay from start of quarter	38 days	24 days	24 days	40 days	Average 31.5 Calendar days
Delay from date of URF release	4 days	0 days	0 days	7 days	Average 2.8 Calendar days

Approved Budget FY 2017/18 (UGX million)	Funds rolled over from FY 2016/17 (UGX million)	Receipts Q1-4 FY 2017/18 (UGX Million)	Available Funds Q1-4 FY 2017/18 (UGX Million)	Expenditure Q1-4 FY 2017/18 (UGX Million)	Absorption Q1-4 FY 2017/18 (%)
515.565	0.0	503.733	503.733	375.615	74.6%

ii) Physical Performance

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

- Routine manual maintenance on 168Km that was done in only one out of the 9 cycles planned;
- Routine mechanised maintenance on 6 roads totalling 77.1km¹³ including one road of 22.6Km that was maintained using savings from the planned routine manual maintenance; and
- Periodic maintenance of Soroti – Lalle (16.8Km) and Omugenya – Odella – Obule (7.4Km).

Works on all the community access roads were yet to commence with the exception of works in Gweri sub-county, which had begun but were not yet complete. The monitoring team visited some of the roads where planned works had been implemented and made the observation shown in Table 3.71.

13 Tirir – Tubur – Abeko – Amuria bdr (12Km); Owelai – Amukaru – Akakai – Odudui (7.8Km); Arapai – Katine – Tubur (23.2Km); Gweri – Amukaru (22.6Km); and Anjoi – Abitio (11.5Km).

Table 3.71: Soroti DLG - Site observations on works implemented under the FY 2017/18 work plan

Sn	Road Name	Site Observations
1	Soroti – Owalei – Amukaru (7.8Km), <i>planned for routine mechanised maintenance</i>	Grading of the road was on-going but without compaction, with 4Km shaped and 8.2Km bush cleared. One line of culverts crossing had been installed.



Soroti DLG: Sections of Soroti – Owalei – Amukaru Road

2	Arapai – Katine – Tubur (22.3Km), <i>planned for routine mechanised maintenance</i>	The road had been widened and graded to formation. Spot gravelling had been done in selected sections and 2 lines of culverts crossings installed. The Road was generally in good condition. Vehicle measurement of road length was 21.8Km.
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Soroti DLG: Sections of Arapai – Katine – Tubur Road

3	Tiriri – Tubur – Abeko – Amuria Bdr (12Km), <i>planned for routine mechanised maintenance</i>	The road had been graded to formation and spot gravelled in selected sections. 2 lines of cross culverts had been installed in selected sections. The Road was generally in fair condition.
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Soroti DLG: Sections of Tirir – Tubur – Abeko Road

Sn	Road Name	Site Observations
4	Amukaru - Gwera (22.6Km), <i>Work plan amended to include its routine mechanised maintenance</i>	The road had been graded to formation but with no compaction. A section of 700m of the road had however not been graded due to its rocky nature. The riding surface was generally in fair condition.



Soroti DLG: Sections of Kisindizi – Kinumi road

5	Omugunya Odella - Obulle (7.4Km), <i>Planned for Periodic Maintenance</i>	The road had been graded to formation and spot gravelled in selected sections totalling 3Km. A 400m long embankment fill had been done in a problematic swampy section and 8 lines of cross culverts had been installed.
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Soroti DLG: Sections of Kimengo – Soroti road

6	Soroti - Lalle (16.8Km), <i>Planned for Periodic Maintenance</i>	The road had been widened, graded to formation and spot gravelled in selected sections totalling 7.5Km. A total of 3 lines of cross culverts had been installed. Routine manual maintenance was evident along the road and it was generally in good condition. Vehicle measured length of the road was 16.1Km.
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Soroti DLG: Sections of Kisalizi –Kitongole road

Figure 3.8: Photographs in Soroti District

iii) Fuel Utilisation by type of Operation

Fuel consumption on the routine mechanised maintenance works done on the different unpaved roads using force account was assessed as shown in Table 3.72. It can be seen that the fuel consumption on the 2 roads assessed was at 329.4 Ltr/Km for road that received grading and spot gravelling and 171.4 Ltr/Km for the road that received only grading. The average consumption rate for the 2 roads under the district was 251.3 Ltr/Km. The fuel consumption on the 2 roads was slightly higher than the range observed in other districts thus indicating probable laxity in the control of utilisation of fuel in the district.

Table 3.72: Soroti DLG – Fuel Consumption by Type of Operation, Q4 FY 2017/18

SN	Road Name	Outputs (Km)	Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
1	Arapai - Katine - Tubur	22.8	7,510	329.4	Grading 20.8Km, gravel 2Km
2	Gweri - Amukaru	22.3	3,822	171.4	Grading 22.3Km
	Total	45.1	11,332	251.3	Average = 251.3 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 3.73. It can be seen that the fuel consumption on the 2 roads assessed ranged from 104.4 Ltr/Km to 129.6 Ltr/Km. These consumption rates however compared well with the range observed in other districts. The average consumption rate of the grader on the 2 roads under the district was 116.9 Ltr/Km.

Table 3.73: Soroti DLG – Fuel Consumption by the Grader, Q4 FY 2017/18

SN	Road Name	Outputs (Km)	Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
1	Arapai - Katine - Tubur	22.8	2,380	104.4	Grading 20.8Km, gravel 2Km
2	Gweri - Amukaru	22.3	2,890	129.6	Grading 22.3Km
	Total	45.1	5,270	116.9	Average = 116.9 L/Km

v) Mechanical Imprest Utilisation

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

In FY 2017/18, Soroti DLG had an annual budget of UGX 56.23 million under mechanical repairs and maintenance. Releases under mechanical imprest, as at the time of monitoring, amounted to UGX 56.23 million representing 100% of the annual budget. Total expenditures as at the time of

monitoring was UGX 47.07 million, representing 83.7% absorption of the released funds. Table 3.74 shows the equipment inventory and expenditure on mechanical repairs. It can be seen from Table 3.74 that the district had the set of key equipment required for force account works in very good condition.

Table 3.74: Soroti DLG – Expenditure on Mechanical Repairs by Equipment, Q1-4 FY 2017/18

SN	Equipment	Make	Reg. No.	Condition	Cost of maintenance and repair	Remarks
1	Grader	Komatsu	UG 2005W	Very Good	0	New
2	Wheel Loader	Komatsu	UG 2052W	Very Good	0	New
3	Water Bowser	Mitsubishi	UG 2617W	Very Good	0	New
4	Tipper	Mitsubishi	UG 2364W	Very Good	0	New
5	Tipper	Mitsubishi	UG 2617W	Very Good	0	New
6	Grader	Changlin	LG 0001-107	Good	7,479,640	Operational
7	Grader	Komatsu	UG 0377W	Fair	0	Major repairs
8	Bulldozer	Komatsu	UG 0382W	Good	7,440,000	Operational
9	Wheel Loader	Komatsu	UG 0378W	Fair	9,368,000	Operational
10	Tipper	FAW	LG 0002-107	Good	2,455,300	Operational
11	Tipper	Isuzu	UG 0375W	Good	5,066,000	Operational
12	Tipper	Isuzu	UG 0376W	Fair	0	Not operational
13	Tipper	Mitsubishi	LG 0002-44	Good	2,320,000	Operational
14	Roller	CAT	UG 0379W	Poor	0	Not operational
15	Tipper	Isuzu	UG 0373W	Very poor	0	Not operational
16	Pickup	Toyota Hilux	LG 0120-44	Fair	6,448,900	Operational
17	Pickup	JMC	LG 0003-107	Good	6,117,700	Operational
18	Motorcycle	Jincheng	LG 0008-09	Fair	375,000	Operational
19	Motorcycle	Honda	LG 0149-44	Fair	0	Operational
20	Motorcycle	Suzuki	LG 0022-107	Good	0	Operational
21	Roller	Sakai	UG 2709W	Very Good	0	New
Total					47,070,540	83.7% of mechanical imprest releases

vi) Emergency Funding

Soroti 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 mainstreamed environmental protection through tree planting, reinstatement of gravel borrow pits, and minimising grabbing on road surfaces.

Gender and equity issues had not been adequately mainstreamed, however women were encouraged to participate in road maintenance works. This had not yielded the minimum requirement of women involvement.

HIV/AIDS awareness was being mainstreamed through sensitisation of communities with awareness messages placed on project sign boards and during orientation of road gangs.

viii) Implementation Challenges

Implementation challenges at the district included:

- Low staffing of the district works department, which constrained effective supervision of force account operations;
- Inadequate transport for supervision of works;
- Inadequate allocation for maintenance of the district equipment; and
- Inadequate allocation for operational expenses and DRC operations, which constrained their operations and made it difficult for them to organise the DRC meetings on a quarterly basis.

3.9.3 Key Issues Soroti DLG

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

Table 3.75: Key issues from findings in Soroti DLG, FY 2017/18

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)	Inadequate accountability for funds and resources	Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach Standard forms should be developed and disseminated to all LG DAs to guide them in required record keeping under force account.
2	Insufficient training for operators compelling them to use hired operators	Risk of damage of new equipment; safety hazard; and higher unit costs	Request MoWT to ensure that operators for the new equipment are sufficiently trained before deployment

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
3	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
4	Inadequate allocations for mechanical repairs compared with planned works and equipment capacity	Poor maintenance/ neglect of force account equipment	Rationalise allocations for mechanical repairs and coordinate with MoWT to issue guidelines on management of equipment for force account works.
5	Discrepancy between the works in the funded work plan and the works under implementation	Difficulty in accountability and oversight	DA should be cautioned and required to going forward ensure prompt submission of revised work plans as and when changes are made.
6	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
7	Delays in implantation of CAR	Non-implementation of funded works	DA should be cautioned and required to ensure that funded works on CAR are implemented within the FY.
8	High expenditure on transportation of equipment – roller and bulldozer	Reduced outputs from available funds	Coordinate with MoWT for optimal solution to apply across all DAs
9	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
10	Difficulty in recruiting and retaining road gang workers due to low wage rate	Quick deterioration of condition of roads	Keep this in view following the increment of wage rates from UGX 100,000 to UGX 150,000 starting FY 2018/19.
11	Non-mainstreaming of crosscutting issues	Non-compliance with Government policy	DA should be requested to seek guidance from Equal Opportunities Commission and MoWT
12	Difficulty in accessing Zonal equipment	Delayed implementation of planned works/ use of expensive hired equipment	Request MoWT to streamline accessibility to zonal equipment by Local Governments.
13	Low interface and technical guidance from the central government especially on force account operations	Poorly guided technical officers in DAs	Coordinate with MoWT to establish regular fora for interface with the DAs to ensure that they are sufficiently guided on operational issues concerning force account and road asset management

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
14	Non-implementation of planned routine manual maintenance works in favour of more routine mechanised maintenance works	Quick deterioration of road network	Caution the DA and require that routine manual maintenance is given highest priority going forward.
15	Difficulty in completion of Q4 activities under the current quarterly releases and IFMS systems due to the lengthy process from issuing LPOs to Payment on completion of works/ delivery of services	Irregularities in management of funds	Coordinate with MFPED to explore possibility of exhausting annual releases in Q3 as done under other grants.

3.9.4 Performance Rating – Soroti DLG

As shown in Table 3.76, the performance at Soroti DLG was rated as generally good at 68.6%. Physical performance was rated at 69.7% while the financial progress was rated at 67.6%.

Table 3.76: Performance Rating of Soroti DLG

Physical Performance									
	Annual Planned Quantity Q1-4 FY 2017/18 (km)	Cum. Planned Quantity Q1-4 FY 2017/18 (km)	Cum. Achieved Quantity Q1-4 FY 2017/18 (km)	Score (%)	Budget Q1-4 FY 2017/18 (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	1,514	1,514	168	11.1%	100.0	0.23	2.6%	69.7%	Good
RMeM	77	77.0	59.4	77.1%	170.1	0.40	30.6%		
PM	24	24	24	98.6%	159	0.37	36.5%		
Total					429.2		69.7%		
Financial Performance									
IPF FY 2017/18 (UGX Million)	Cum. Receipts Q1-4 FY 2017/18 (UGX Million)	Cum. Expenditure Q1-4 FY 2017/18 (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	
505.599	503.733	375.615	74.6%	429.2	459.2	278.03	60.6%	67.6%	Fair
Performance Rating of Soroti DLG								Average Score (%)	Dashboard Colour
								68.6%	Good

3.10 Kanungu District Local Government

Kanungu DLG is located in South Western Uganda and borders the Democratic Republic of Congo to the West, Rukungiri DLG to the East, Rubanda DLG /Bwindi Impenetrable National Park to the South, Ntungamo DLG to the West and L. Edward to the North. The M&E Team was in the DLG on 18th and 19th of August and met with district officials as well as the District Roads Committee, and visited Kihhi and Butogota Town Councils to establish progress of their road maintenance programmes for FY2017/18.

3.10.1 Background

The district had a total road network of 274.9 km of district roads all of which was unpaved. The condition of the road network was: 60% in good condition, 20% in fair condition, and 30% in poor condition. The district had a total annual budget of UGX 957.665 million for road maintenance works planned under Kanungu district and its sub-agencies for implementation in FY 2017/18 as shown in Table 3.77.

Table 3.77: Kanungu DLG Roads Maintenance Programme – Annual Work plan FY 2017/18

Name of DA/SA	Annual Budget FY 2017/18 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kanungu DLG	458,998,200	201.8	173.9	0
Kanungu TC	144,575,452	0	14.0	3.4
Kihhi TC	138,524,507	12.8	7.3	1
Butogota TC	92,564,658	9.5	6.5	1.2
Kambuga TC	74,162,139	12	0	7.7
CARs	48,840,785	0	24.5	0
Total	957,665,741	236.1	226.2	13.3

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

3.10.2 Kanungu district roads

Under URF funding, planned works under the district roads maintenance programme for FY2017/18 included routine mechanized maintenance of 173.9 Km and routine manual maintenance of 201.8 km of unpaved roads. All the works were planned to be done using force account in line with the prevailing policy guidelines.

3.10.3 Financial Performance

At the time of the monitoring field visit done in August 2018 after close of the reference financial year, the district local government had received a total of UGX 956.235 million (99.7% of IPF) of which UGX 457.567 million (48% of funds received) was transferred to district roads, UGX 449.827 million (47% of funds received) was transferred to town council roads, and UGX 48.840 million (5% of funds received) was transferred to community access roads. Table 3.78 shows the performance of downstream remittances to Kanungu district in the time period Q₁₋₄ FY 2017/18.

Table 3.78: Downstream Remittances to Kanungu District Roads Maintenance, Q1-4 FY2017/18

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	19%	44%	70%	100%	Cumulative
Date of MoFPED release to URF	21.07.2017	05.10.2017	12.01.2018	19.04.2018	
% of DLG Annual Budget released by URF	18%	43%	69%	100%	Cumulative
Date of URF release to District LG	31.07.2017	20.10.2017	24.01.2018	11.05.2018	
Date of receipt on TSA Sub-Account / General Fund Acct.	31.07.2017	20.10.2017	25.01.2018	11.05.2018	
% of District roads annual budget released from Gen. Fund Account to works department	18%	43%	69%	100%	cumulative
Date of release to works department	24.08.2017	14.11.2017	19.02.2018	23.05.2018	
Delay from start of quarter	54	44	49	53	Calendar days
Delay from date of URF release	24	14	25	12	Calendar days

A summary of performance of the releases against the budget for Kanungu district roads is shown in Table 3.79 where it can also be seen that absorption was 100% of the releases.

3Table 3.79: Summary of Financial Performance of Luuka District Roads Programme FY2017/18

Approved Budget FY 2017/18(UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-4 FY 2017/18 (UGX)	Available Funds Q1-4FY 2017/18 (UGX)	Expenditure Q1-4FY 2017/18 (UGX)	Absorption Q1-4FY 2017/18 (%)
a	b	c	d =b+c	e	f = e/d
458,998,156	o	458,998,149	458,998,149	459,421,309	100.4%

Absorption against the various expenditure categories was as shown below.

Table 3.80: Absorption of Available Funds by Expenditure Category on Kanungu district roads in FY 2017/18

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-4 FY 2017/18 (UGX)	Available Funds Q1-4FY 2017/18 (UGX)	Expenditure Q1-4FY 2017/18 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	o	139,625,000	139,625,000	55,334,200	12.1%
RMeM / FA	o	156,264,500	156,264,500	245,092,100	53.6%
PM / FA	o	o	o	o	-
Mechanical repairs	o	114,328,568	114,328,568	110,315,000	24.1%
Other Qualifying works	o	o	o	o	-
Operational expenses	o	47,348,252	47,348,252	48,680,009	10.6%
Total	o	457,566,320	457,566,320	459,421,309	100.4%

3.10.4 Physical Performance

Performance of the district roads maintenance programme against the district's work plan for FY 2017/18 was as follows: routine manual was undertaken to an extent of 201.8km (100% of what was planned) while 173.9km of routine mechanised work was done (83% of what was planned). The district also installed 13 lines of culverts out of a planned 13 lines. No periodic maintenance was planned or implemented during the period.

The team inspected some of the roads that were maintained during the year. Below are some of the site observations.



Bugarama – Rutooro – Burebane Rd (6.8Km) received grading and spot gravelling in Q3 FY2017/18. The road was in good motorable condition.



Kishenyi – Kihembe (10Km) underwent mechanised maintenance aimed at improving connectivity between Kihhi and Butogota Town Councils.

Figure 3.9: Photographs in Kanungu District

3.10.5 Fuel Utilization

The district used on average 143.4litres of diesel for grading and spot gravelling 1km of road under routine mechanised maintenance as detailed below. Fuel consumption for individual road equipment was not available.

Table 3.81: Fuel Consumption by Type of Operation in Kanungu district, Q1-4 FY 2017/18

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	Bugarama-Rutoro-Burebane	6.7	899.5	134.2
2	Kishenyi-Kihembe	10	1,234.8	123.48
3	Bugongi-Nyamirama	14.5	1,998	137.8
4	Kihihi-Nyanga-Ishasha	10	1,585.5	158.55
5	Kihihi-Matanda-Kameme	21	3,216.9	153.2
6	Ntungamo-Karangara-Ahamayanja	11.3	1,602.5	141.8
Total		73.5	10,537.2	Average = 143.4

3.10.6 Utilization of Mechanical Imprest

The district owned 11 pieces of road equipment of which 6 were in good condition:

Table 3.82: Inventory and Condition of Equipment in Kanungu district FY 2017/18

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition
1	Grader	KOMATSU	UG1725W		Good
2	Compactor	SAKAI	UG2409W		Good
3	Wheel loader	KOMATSU	UG1881W		Good
4	Dump truck	FUSO	UG2374W		Good
5	Double cabin	(JMC)	LG0003-045		Grounded
6	Grader	CHANGLIN	LG0001-045		Fair
7	Dump truck	FUSO	UG2211W		Good
8	Water Bowser truck	FUSO	UG 2180W		Good
9	Tipper lorry	(FAW)	LG0002-045		Fair
10	Tipper lorry	(MITSUBISHI)	LG0013-42		Grounded
11	Motor Grader	Hitachi	LG0009-48		Grounded

Absorption of mechanical impost at the district was at 100% as shown below. The detailed breakdown by equipment was not provided.

Table 3.83: Absorption of Mechanical Imprest in Kanungu district FY 2017/18

Annual Budget for Mechanical Imprest FY 2017/18 (UGX)	Mechanical Imprest Receipts Q1-4 FY 2017/18 (UGX)	Mechanical Imprest Expenditure Q1-4 FY 2017/18 (UGX)	% of Receipts Spent	Remarks
	a	b	C = (b/a) x 100	
114,328,568	110,315,000	110,315,000	100%	

3.10.7 Emergency Works

The DA requested for UGX 140 million for emergency work on Kiruruma Culvert Bridge along Karubanda-Kigando-Kambuga road. This was after the culvert bridge was washed away in the rainy season. The DA received UGX 20 million in FY2017/18 (14% of the initial request). All the funds received were spent. Some of the works done are shown below.



Some of the repairs on Kiruruma culvert using the UGX 20M emergency funds received in Q3 FY2017/18.

3.10.8 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.
2. To conserve the environment, the district undertakes efforts to minimise clearance of vegetation and trees during road projects;
3. Local communities and their leaders are sensitized about HIV/AIDS through radio and community meetings.

3.10.9 Challenges in Kanungu 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.

3.10.10 Key Issues in Kanungu DLG

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

Table 3.84: Key Issues - Kanungu DLG

S/N	Finding	Risk/Effect	Recommendation for improvement
Kanungu District			
1	Scramble for road equipment due to the inadequate number of key road equipment to maintain a wide network e.g. there's only 1 grader in the DA to be shared by the district and its many sub-agencies	Failure to implement planned works	<ul style="list-style-type: none"> The DA should improve in scheduling of works to allow The ministry should consider additional road units for DAs with many agencies and/or vast road networks.
2	Understaffing of Woks Dept. presently at 28% of establishment	Heavy workload on available staff and failure to implement some duties.	Coordinate with MoLG and MoPS to ensure that DAs recruit key staff to fill glaring staffing gaps.
3	Failure of the DRC to review and approve work plan before submission to URF. For example, meeting to review FY2018/19 Work Plan was held in August 2018 when the plan was already under implementation	Ineffective oversight in road maintenance	URF to intensify DRC sensitization of DRCs about their roles
4	IFMS unavailability for long periods due to challenges with IFMS network	Delayed payments to staff and suppliers	MoFPED should address deficiencies of IFMS
5	Overloading of timbre and tea trucks on the DA's network	Accelerated deterioration of the road network	Coordinate with MoWT and other stakeholders to enforce axle load control on DUCAR network.
6	Lack of transport for supervision especially by the roads inspector and overseers	Poor quality of works due to limited mobility of supervisors	GoU should acquire new stock of supervision vehicles to replace the ones in the Local Governments.
7	Absence of project billboards on roads under maintenance	<ul style="list-style-type: none"> Multiple funding of roads; Limited community awareness of road maintenance activities including URF presence. 	DAs should always install project billboards according to URF billboard specifications
8	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.

S/N	Finding	Risk/Effect	Recommendation for improvement
9	Political wrangles between members of the DRC.	Political impasses affecting road works	DRCs should be sensitised on their functions to keep from affecting road maintenance operations.
Town Councils (Kihhi and Butogota)			
10	Internal borrowing of UGX 7.5M from Kihhi TC Office Construction Account to road maintenance account	Accumulation of debts in case of funding cuts to road maintenance during the year.	DAs should be advised to spend within the quarterly releases in order to avoid incurring debts
11	Payment of UGX 3.05M made to Kihhi Town Engineer's account for service and repair of pickup by FAW instead of paying the service provider directly	Misuse of road funds	The DA should desist from making payments to prequalified service providers through DA staff
12	Use of road funds to facilitate administrative operations of the Town Council that are unrelated to road maintenance e.g. Butogota TC on several occasions used road funds to travel to facilitate travels to OAG and IGG to answer audit queries and certify personnel files	Misuse of road funds	The DA should desist from mischarging expenses to road fund account; The DA should refund the monies.
13	Excessive dust in Butogota Town Council particularly along the main road to Bwindi Impenetrable National Park	Poor visibility on the road; Health challenges due to dust inhalation by the community; Economic challenges due to dust settling on merchandise in town businesses	Butogota TC and UNRA should address dust challenges through installation of speed bumps in the Town Centre and watering of the road in dry weather.
14	Opening of new roads using road maintenance funds	Escalation of unit costs	
15	Political Interference in planning and implementation of road projects	Uniformed programme adjustment leading to financing and implementation challenges.	Sensitize political leadership including councilors on road maintenance operations.

S/N	Finding	Risk/Effect	Recommendation for improvement
16	Lengthy delays in downstream maintenance of funds to the Town Councils. On average, it took 40 days between the date of URF release and receipt of funds by the TCs	Failure to implement planned works in time leading to accumulation of backlog of road maintenance	DAs should improve efficiency of their internal processes to ensure timely disbursement to sub-agencies

3.10.11 Performance Rating of Road Maintenance Programme in Kanungu District

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

Table 3.85: Performance Rating of Kanungu District, Q1-4 FY 2017/18

Physical Performance									
Item	Annual Planned Quantity FY 2017/18 (km)	Cum. Planned Quantity Q1-4 FY 2017/18 (km)	Achieved QtyQ1-4 Fy2017/18 (Km)	Score (%)	Budget FY 2017/18 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark	
	(a)	(b)	(c)	d=c/b	(e)	f=e/l/e	g = f*d		
RMM	201.8	201.8	201.8	100%	139.625	0.47	47.2%		
RMeM	211	211	173	82%	156.264	0.53	43.3%		
PM	0	0	0	0%	0	0	0%		
Total					295.889	1	90.5%	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	
457.566	457.566	459.421	100.4%	295.889	295.889	300.426	102%	101%	
Performance Rating of UNRA Station								Average Score (%)	Dashboard Color
								96%	Good performance overall

3.11 Ntungamo District Local Government

3.11.1 Background

The district is traversed by a total road network of 2,270km of roads managed by the district and its sub-agencies. The district road network alone is made up of 634.3km of unpaved roads of which 27% was in good condition, 35% in fair condition, and 38% in poor condition. The district had a total

budget of UGX 657.911 million for road maintenance works planned under Ntungamo district and its sub-agencies for implementation in FY 2017/18 as shown below.

Table 3.86: Ntungamo DLG Roads Maintenance Programme – Annual Work plan FY 2017/18

Name of DA/SA	Annual Budget FY 2017/18 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Ntungamo Dist.	692,612,267	121	122	0
Kagarama TC	50,000,000	16	14	0
Kitwe TC	112,440,743	16.4	14.4	0
Nyamunuka TC	50,000,000	0	0	0
Rubare TC	105,863,551	20.3	46	0
Rwashameire TC	91,128,255	16	16	0
Ntungamo CARs	103,744,961	0	122	0
Total	1,205,789,777	189.7	334.4	0

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

3.11.2 Ntungamo district roads

Under URF funding, planned maintenance activities under district road maintenance programme in FY2017/18 routine manual maintenance of 121km and routine mechanised maintenance of 122. 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.

3.11.3 Financial Performance

In FY 2017/18, the district local government received a total of UGX 1.023 billion (99.8% of IPF) of which UGX 690.111 million (57% of funds received) was transferred to district roads, UGX 409.432 million (34% of funds received) was transferred to the 05 town council for their roads, and UGX 103.744 million (9% of funds received) was transferred to community access roads. The performance of downstream remittances to Ntungamo district in FY 2017/18 is shown below.

Table 3.87: Downstream Remittances to Ntungamo District Roads Maintenance in FY 2017/18

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	19%	44%	70%	100%	Cumulative
Date of MoFPED release to URF	21.07.2017	05.10.2017	12.01.2018	19.04.2018	
% of DLG Annual Budget released by URF	17%	45%	70%	100%	Cumulative
Date of URF release to District LG	31.07.2017	20.10.2017	24.01.2018	11.05.2018	
Date of receipt on TSA Sub-Account / General Fund Acct.	01.08.2017	23.10.2017	29.01.2018	11.05.2018	

Item	Q1	Q2	Q3	Q4	Remarks
% of District roads annual budget released from Gen. Fund Account to works department	17%	45%	70%	100%	cumulative
Date of release to works department	06.09.2017	27.11.2017	28.02.2017	31.05.2018	
Delay from start of quarter	66	57	58	61	Calendar days
Delay from date of URF release	36	37	34	20	Calendar days

A summary of performance of the releases against the budget for Ntungamo district roads is shown below where can be seen that all the funds released for the DAs road maintenance programme in FY2017/18 were absorbed.

Table 3.88: Summary of Financial Performance of Ntungamo district roads in FY 2017/18

Approved Budget FY 2017/18 (UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts FY 2017/18 (UGX)	Available Funds FY 2017/18 (UGX)	Expenditure FY 2017/18 (UGX)	Absorption FY 2017/18 (%)
a	b	c	d = b+c	e	f = e/d
692,612,267	0	690,110,662	690,110,662	722,628	105%

Absorption was further disaggregated by expenditure category:

Table 3.89: Absorption of Available Funds by Expenditure Category on Ntungamo district roads in FY 2017/18

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-4 FY 2017/18 (UGX)	Available Funds Q1-4 FY 2017/18 (UGX)	Expenditure Q1-4 FY 2017/18 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	0	162,000	162,000	103,149	15%
RMeM / FA	0	230,100	230,100	282,998	41%
PM / FA	0	0	0	0	0%
Mechanical repairs	0	90,000	90,000	168,148	24%
Other Qualifying works ⁹ (Bottlenecks)	0	80,000	80,000	63,500	9%
Operational expenses	0	128,010	128,010	82,500	12%
Total	-	690,110	690,110	700,295	101%

3.11.4 Physical Performance

The work plan for FY 2017/18 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 176km (64% of what was planned) while 54.4km (over 100%) 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 2017/18 are shown in the figure below.

Rubaare-Nyakariro-Ruharo rd (19.1km) received shaping, spot gravelling and bush clearing in Quarters 3 and 4 under the district roads programme.



The road was in good condition but had sections with failing drainage structures and gravel loss. Kitinda – Buraro Rd (10.4km) received grading, spot gravelling and excavation of mitre drains in Q3



A section of the road that was gravelled (L) and inspection of a box culvert installed at CH02+00 to control run off water from the hills



Stream crossings are a major challenge on the road (L). Materials stocked for construction of a drift at CH01+600 ®

Figure 3.10: Photographs During in Ntungamo District

3.11.5 Fuel Utilization

Fuel consumption on road maintenance activities was on average 341 litres of diesel per km of road maintained as detailed below.

Table 3.90: 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	Ndalike-Gumpi-Irundu	29.4	10,396	354
2	Kinambogo-Ikanda	12	3,530	294
3	Nakibengo-Itamia-Kidera	10	2,572	257.2
4	Ntungamo Market-Kitukiro	3	3,980	1,327
5	Ndolwa link	8.6	1,066	124
	Total	63	21,544	Average = 341.97

It was established that that on average, the district grader consumes on average 12.57 litres of diesel per hour worked.

Table 3.91: Fuel Consumption by Type of Equipment FY 2017/18

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)
1	Ndalike-Gumpi-Irundu	29.4	3,300	264	12.5
2	Ntungamo Market-Kitukiro	3	700	54	13
3	Kinambogo-Ikanda	12	1600	128	12.5
4	Nakibengo-Itamia-Kidera	10	1520	120	12.7
5	Ndolwa link	8.6	900	72	12.5
	Total	63	8,020	638	12.57

3.11.6 Utilization of Mechanical Imprest

The district owned 6 pieces of road equipment with 2 in fair condition and the remaining 4 in poor mechanical condition as shown below:

Table 3.92: Inventory and Condition of Equipment in Ntungamo district in FY 2017/18

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition
1	Motor Grader	Changlin	LG 0001 027		Fair
2	Tipper Truck	FAW	LG 0002 027	7 Ton	Poor
3	Pickup Double cabin	JMC	LG 0003 027	2500 cc	Poor
4	Pickup Double Cabin	Isuzu	LG 0182 16	2500 cc	Fair
5	Motor Cycle	Gincheng	LG 0004 027	125 cc	Fair
6	Motor Cycle	Gincheng	LG 0005 027	125 cc	Fair

Absorption of mechanical imprest at the district was at 20% in excess of receipts as shown below.

Table 3.93: Absorption of Mechanical Imprest in Ntungamo district FY 2017/18

Annual Budget for Mechanical Imprest FY 2017/18 (UGX)	Mechanical Imprest Receipts Q1-4 FY 2017/18 (UGX)	Mechanical Imprest Expenditure Q1-4 FY 2017/18 (UGX)	% of Receipts Spent
	a	b	$C = (b/a) \times 100$
70,763,500	49,353,529	59,305,274	120.2%

Some of the repairs undertaken during the year included:

- Repair of the Motor graders' transmission system and injector pump at a cost of UGX 6.18M;
- Servicing, battery repair and replacement of shock absorbers of the Pickup Double Cabin LG0182 16 at a cost of UGX2.003M; and
- Assorted repairs to Double Cabin Pickup LG0003 027 at a cost of UGX 3.340M.

No breakdown was provided for the remaining UGX 47.9M that the DA reportedly spent on equipment maintenance and repair during the financial year as shown in the table above.

3.11.7 Stores Management

The following stores items were received and/or issued out during the year

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Balance	
1	Wheel barrows	12	12	Nil	All items were issued out for implementation of road works
2	Spades	24	24		
3	Pick axes and handles	12	12		
4	Grader Tyres	2	2		
5	Pick up tyres	4	4		

3.11.8 Mainstreaming of Crosscutting Issues

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

Environmental protection:

- Restoration of borrow pits;
- Planting trees along roads; and
- Excavation of offshoots.

Gender:

- Women and youth are involved in road gangs for routine maintenance;

HIV/AIDS:

- Sensitisation of road gangs before starting work.

3.11.9 Challenges in Ntungamo DLG

Implementation challenges in Ntungamo district

- Low remuneration rates for road gangs and headmen coupled with low allowances for technical staff;

- ii) Incomplete road unit and frequent breakdown of road equipment especially the motor grader;
- iii) Understaffing in the works department; and
- iv) Spreading of meagre funds over many road projects.

3.11.10 Key Issues Ntungamo DLG

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

Table 3.94: Key Issues - Ntungamo DLG

S/N	ISSUE	RISK	RECOMMENDATION
Ntungamo District			
1	Inadequate and obsolete road equipment subject to frequent breakdowns.	Failure to undertake planned works	MoWT should fast track the distribution of new road equipment to all DAs
2	Implementation of works not in work plan i.e. routine mechanised maintenance of Ntungamo Market – Kitukiro road.	Failure to undertake planned works	DAs should always follow URF's planning and budgeting guidelines to ensure that work plans are exhaustive.
3	Unclear reporting hierarchy between the DRC and the TPC	Lack of clear oversight in road maintenance.	Sensitize DAs on the role of DRCs
4	Failure to retain road gangs due to low wage rates in the presence of alternative economic activity.	Accelerated deterioration due to lack of routine manual maintenance	MoWT to fast track rollout of the revised F/A Guidelines including the new wage rates for road gangs
5	Low Subsistence Daily Allowance (SDA) for Works Dept. staff to meet the supervision demand of the vast road network	Failure to supervise road works leading to substandard outputs	
6	Unusually high fuel consumption on Ntungamo – Kitukiro road (1,327l/km) compared to the district average for similar works (341l/km)	Misuse of fuel	The DA should rationalise and monitor fuel usage to avoid wastage
7	Flooding and ponding of water on several	Road washouts and accelerated deterioration of the road network	Drainage improvement on the DA's road network

3.11.11 Performance Rating of Road Maintenance Programme in Ntungamo District

The performance rating of Ntungamo district against Key Performance Indicators (KPIs) was as summarized in Table 3.95.

Table 3.95: Performance Rating of Ntungamo District, Q1-4 FY 2017/18

Physical Performance								
Category of Works	Annual Planned Quantity FY 2017/18 (km)	Cum. Planned Quantity Q1-4 FY 2017/18 (km)	Achieved Qty Q1-4 FY2017/18 (Km)	Score (%)	Budget FY 2017/18 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
		a	b	c=b/a	d	e=d/l/d	p = c*e	
RMM	274.6	274.6	176	64.1	43.113	0.17	10.8	RMeM achieved was in excess of planned
RMeM	51.4	51.4	54.4	100%	211.607	0.83	83.1	
PM	0	0	0		0	0	0	
Total	326	326	230.4		254.72	1.00	93.9%	Good physical performance
Financial Performance								
IPF FY 2017/18 (UGX Million)	Available funds Q1-4 FY2017/18		Cum. Expenditure Q1-4 FY 2017/18			Financial Performance Score	Remark	
g	h		i			f=i/h		
657.911	360.469		360.402			100%	Good financial performance	
Performance Rating of Ntungamo district						Average Score (%)	Dashboard Color	
						95.1%	Good performance overall	

3.12 Kabale Municipal Council

3.12.1 Background

Kabale Municipal Council had a total road network of 106km, of which 12.4km (11.7%) was paved while 93.6km (88.3%) was unpaved. The condition of the paved road network was such that 73% was in good condition; 14% in fair condition and 13% in poor condition. For the unpaved road network; 35% was in good condition, 33% in fair condition while the remaining 32% was in poor condition.

3.12.2 Maintenance of Kabale Municipal Roads

The municipal council had a total annual road maintenance budget of UGX1.035 billion for FY 2017/18. Road maintenance works planned under Kabale municipal council to finance implementation of road maintenance as per quantities shown in Table 3.96 as well as meet other road maintenance operation's expenses of the municipality.

Table 3.96: Kabale DLG Roads Maintenance Programme – Annual Work plan FY 2017/18

Name of DA	Annual Budget FY 2017/18 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kabale MC	1,035,553,717	102.91	35	4
Total	1,035,553,717	102.91	35	4

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

3.12.3 Financial Performance

Table 3.97 shows the performance of downstream remittances to Kabale MC in terms of timeliness and completeness as at end of FY 2017/18.

Table 3.97: Downstream Remittances to Kabale MC in FY 2017/18

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	19%	44%	70%	100%	Cumulative
Date of MoFPED release to URF	21.07.2017	05.10.2017	12.01.2018	19.04.2018	
% of MC Annual Budget released by URF					Cumulative
Date of URF release to the MC	31.07.2017	20.10.2017	25.01.18	11.05.2018	
Date of receipt on TSA Sub-Account	31.07.2017	20.10.2017	24.01.2018	11.05.2018	
% of MC roads annual budget released from TSA to works department	19%	40%	68%	100%	Cumulative
Date of release to works department/Receipting	04.08.2017	30.10.2017	29.01.2018	17.05.2018	
Delay from start of quarter	34	30	29	47	Calendar days
Delay from date of URF release	4	10	5	4	Calendar days

During the financial year, the municipal council received a total of UGX 1.035 billion accounting for 100% of its IPF for the year. During the year, the DA spent UGX 1.029 billion (99.4% of the funds received) to implement its road maintenance programme for the year. Expenditures were comprised of UGX 97.7 million (9.4% of funds released) on payment for routine manual maintenance works; UGX 416.908 million (40.3% of funds released) on payment for routine mechanized maintenance works; UGX 377.748 million (35.5% of funds released) on payment for periodic maintenance works; UGX 90.921 million (8.8% of funds released) on service and repair of road equipment, and UGX 45.543 million (3.8% of funds released) on operational costs and other qualifying works as depicted in Table 3.98.

Table 3.98: Absorption of Available Funds by Expenditure Category in Kabale MC, FY2017/18

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-4 FY 2017/18 (UGX)	Available Funds Q1-4FY 2017/18 (UGX)	Expenditure Q1-4FY 2017/18 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	o	119,068,010	119,068,010	97,711,000	9.4%
RMeM / FA	o	337,074,100	337,074,100	416,907,830	40.3%
PM / FA	o	458,188,000	458,188,000	377,748,990	35.5%
Mechanical repairs	o	56,163,120	56,163,120	90,921,200	8.8%
Other qualifying works	o	20,988,000	20,988,000	5,754,000	0.6%
Operational expenses	o	44,077,520	44,077,520	39,789,500	3.8%
Total	-	1,035,558,750	1,035,558,750	1,028,832,520	99.4%

3.12.4 Physical Performance

Physical performance against the work plan for FY 2017/18 was as follows: the DA's undertook routine manual maintenance on 102Km of its network (100% of what was planned); routine mechanized maintenance to an extent of 32.8km (100% of what was planned); and periodic maintenance to an extent of 2.9Km (95% of what was planned). The monitoring team visited some of the roads that received road maintenance works during the year as can be seen in the figure below.



Laying of base layer on Kazoba Road (0.44km) as part of planned resealing under Q4 FY2017/18 programme. Implementation was delayed due to encroachment by residents.



Rushoroza Rd (1.67km) received RMeM (widening, grading and gravelling) in Q4 FY2017/18. The road is one of the roads for tarmacking as part of the presidential pledges.



Kilwa-Hornby-Rugarama was graded but did not undergo gravelling due to breakdown of equipment.

Figure 3.11: Photographs In Kabale Municipality

3.12.5 Utilization of Fuel

Fuel consumption on road maintenance activities was on average 325.2 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 3.99: Fuel consumption by maintenance category in Kabale MC

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	Katojo Road	1.03	200	194.2
2	Kasi Road	0.8	530	662.5
3	Kyetobokire Rd	0.4	140	350.0
4	Kirwa-Hornby-Rugarama	1.62	360	222.2
5	Kekubo	1.3	360	276.9
6	Mutebile Close	0.6	280	466.7
	Total	5.75	1870	Average = 325.2

From the table above, it can be seen that fuel consumption on Kasi Rd. was over twice DA average per kilometer for the same scope of works indicating possibility of wastage. Additionally, the DA had no measures in place to track fuel utilization for individual road equipment.

3.12.6 Utilization of Mechanical Imprest

The municipality had 26 pieces of road equipment in different mechanical conditions as detailed below.

Table 3.100: Inventory and Condition of Equipment in Kabale MC FY 2017/18

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Motor Grader	Changling	LG 0001-121		Fair
2	Wheel Loader	Komatsu	UAJ 796X		Fair
3	Dump Truck	FAW	LG0006-121		Fair
4	Dump Truck	TATA	LG0111-13		Fair
5	Pick Up	JMC	LG0002-121	68Kw	Fair
6	Farm Tractor (Pulling)	China	LG0005-121	66.5kw	Fair
7	Trailer	China	LG0004-121		Grounded
8	Skip Loader	TATA	UAJ 169X		Old
9	Garbage Truck	FAW	LG0003 – 121		Fair
10	Station Wagon	Mitsubish	UG 0900R		Grounded
11	Pedestrian Roller	China	N/A		Old
12	Bitumen Boiler	China	N/A		Old
13	Back Hoe	Garard	UAJ 182X		Grounded
14	Motorcycle	Jialing	LG0007 – 121		Old
15	Motorcycle	Yamaha	UG 0890Y		Good
16	Motorcycle	Honda	LG01013 -121		Old
17	Motorcycle	Honda	UG 2992R		Fair
18	Motorcycle	Jialing	UG 2030R		Fair
19	Motorcycle	Yamaha	UG 0825R		Good
20	Motorcycle	Honda	LG0101113		Old
21	Motorcycle	Honda	LG009213		Old
22	Motorcycle	Yamaha DT	UG 4926M		Good
23	Motorcycle	Yamaha AG 100	UDR 454Y		Good
24	Motorcycle	Yamaha	UG 2556M		Grounded
25	Motorcycle	Honda			Old

The MC received UGX 56.163 million for service and repair of its equipment but spent nearly twice as much on the equipment during the year as depicted below. Details of expenditure of service and repair of some of the major road equipment was as depicted in Annex

Table 3.101: Absorption of Mechanical Imprest in Kabale MC, FY 2017/18

Annual Budget for Mechanical Imprest FY 2017/18 (UGX)	Mechanical Imprest Receipts Q1-4 FY 2017/18 (UGX)	Mechanical Imprest Expenditure Q1-4 FY 2017/18 (UGX)	% of Receipts Spent
	a	b	C = (b/a) x 100
56,163,120	56,163,120	90,921,200	83%

3.12.7 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 3.102: Some of the stores items in Kabale MC, FY 2017/18

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Gravel (trips)	1,666	1,666	-	
2	Culverts (pieces)	487	418	69	Construction ongoing
3	Cement (50kg bags)	378	280	98	Construction ongoing
4	Sand (trips)	84	84	-	
5	Hard Core (trips)	87	87	-	
6	Aggregates (trips)	4	4	-	
7	Lime (Bags)	480	180	300	Construction ongoing
8	Stone Dust (Tones)	77	20	57	Construction ongoing
9	Bitumen (200l drums)	93	2	91	Construction ongoing
10	Stone chippings (tones)	130	30	100	Construction ongoing
11	Rock Fill (3m ³ trips)	21	21	-	
12	Bucket tips for wheel loader	1	1	-	
13	Bolts for loader	16	16	-	
14	Tyres for Tipper Trucks	5	5	-	
15	Batteries for LG5, LG11113	3	3	-	

3.12.8 Mainstreaming of Crosscutting Issues

Kabale MC 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.
2. The DA ensures that gravel borrow-pits are reinstated and plants trees in road reserves so as to conserve the environment,
3. Road gangs and communities are sensitized about HIV/AIDS.

3.12.9 Key Issues Kabale MC

The key issues from the findings in Kabale MC were as summarized in Table 3.103.

Table 3.103: Key Issues - Kabale MC

S/N	Finding	Risk/Effect	Strategies for improvement
1	Lack of measures to monitor and track fuel utilization of individual road equipments	Misuse/wastage of fuel by machine operators	The DA should maintain fuel consumption schedules for individual road equipment to monitor utilization of fuel.

S/N	Finding	Risk/Effect	Strategies for improvement
2	Absence of project billboards on roads under maintenance	<ul style="list-style-type: none"> Limited community awareness of road maintenance activities including URF presence. 	DAs should always install project billboards conforming to specifications that were disseminated by URF
3	High fuel consumption during routine mechanised maintenance of Kasi Rd. that is double the DA's average for routine mechanised maintenance.	Increased unit cost of routine mechanised maintenance	
4	Community encroachment on road reserves	Delays and/or failure to implement road works due to failure to relocate communities.	<ul style="list-style-type: none"> Community sensitization on the negative effects of encroachment on road reserves Planting of trees in road reserves to deter encroachers
5	Purchase of basic tools for road gangs without recovering the money from wages of road gangs as per Force Account Policy guidelines	Increased cost of routine manual maintenance	<ul style="list-style-type: none"> Recover the funds The DA should always adhere to FA guidelines.
6	Advances of payments for road gangs to DA staff	Misuse/abuse of funds for road gangs by DA staff	Workers should be entered onto the system and payments made directly to their accounts.
7	Payment of NSSF contribution of approx. 15% for road gangs in addition to the UGX 100,000 prescribed in the guidelines.	Increased unit cost of routine manual maintenance	MoWT should prepare a circular clarifying on payment of NSSF contribution for Road Gangs
8	<p>Incomplete accountabilities e.g;</p> <ul style="list-style-type: none"> Voucher No. PV503046 for UGX 4million for political and technical monitoring of road works in Q1&2 has no report attached Voucher No. PV504148 (UGX 1.2M) paid to a staff for purchase of firewood for patching firewood has no receipts; Voucher No. PV503465 (UGX 1.598M) for HIV sensitisation on roads under construction has no evidence that participants received payment 	Misuse of road funds	The DA staff should always ensure to file complete accountabilities for funds advanced to its staff.

3.12.10 Performance Rating of Road Maintenance Programme in Kabale Municipality

The performance rating of Kabale Municipality against Key Performance Indicators (KPIs) was as summarized in Table 3.104.

Table 3.104: Performance Rating of Kabale Municipality, Q1-4 FY 2017/18

Physical Performance									
	Annual Planned Quantity FY 2017/18 (km)	Cum. Planned Quantity Q1-4 FY 2017/18 (km)	Achieved QtyQ1-4 Fy2017/18 (Km)	Score (%)	Budget FY 2017/18 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark	
	(a)	(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d		
RMM	102	102	102	100%	119.068	0.13	13.0%		
RMeM	32.8	32.8	32.8	100%	337.074	0.37	36.8%		
PM	3.06	3.06	2.9	95%	458.188	0.50	47.6%		
Total	43.95	43.95	44.05		1,458.019	1	97.5%	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	
1,035.558	1,035.558	1,028.832	99.4%	919.330	919.330	892.367	97.5%	98.5%	Good financial performance
Performance Rating of Entebbe MC								Average Score (%)	Dashboard Color
								98%	Good performance overall

3.13 Entebbe Municipal Council

3.13.1 Background

Entebbe Municipal Council had a total road network of 125km, of which 44.3km (35%) was paved while 81.7km (65%) was unpaved. About 95% of the paved roads and 70% of the unpaved roads were in good condition. The rest of the road network was in either fair or poor condition.

3.13.2 Maintenance of Entebbe Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 1.601 billion for FY 2017/18. Road maintenance works planned under Entebbe municipal council to finance implementation of road maintenance as per quantities shown in Table 3.105 as well as meet other road maintenance operation's expenses of the municipality.

Table 3.105: Entebbe DLG Roads Maintenance Programme – Annual Work plan FY 2017/18

Name of DA	Annual Budget FY 2017/18 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Entebbe MC	1,601,305,570	31.82	8.85	3.25
Total	1,601,305,570	31.82	8.85	3.25

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

3.13.3 Financial Performance

Table 3.106 shows the performance of downstream remittances to Entebbe MC in terms of timeliness and completeness as at end of FY 2017/18.

Table 3.106 Downstream Remittances to Entebbe MC in FY 2017/18

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	19%	44%	70%	100%	Cumulative
Date of MoFPED release to URF	21.07.2017	05.10.2017	12.01.2018	19.04.2018	
% of MC Annual Budget released by URF					Cumulative
Date of URF release to the MC	31.07.2017	20.10.2017	25.01.18	11.05.2018	
Date of receipt on TSA Sub-Account	31.07.2017	23.10.2017	25.01.2018	11.05.2018	
% of MC roads annual budget released from TSA to works department	19%	40%	68%	100%	Cumulative
Date of release to works department/ Receipting	04.08.2017	26.10.2017	29.01.2018	15.05.2018	
Delay from start of quarter	34	26	29	45	Calendar days
Delay from date of URF release	4	6	4	4	Calendar days

During the financial year, the municipal council received a total of UGX 1.601 billion accounting for 100% of its IPF for the year. All the funds received in the year were absorbed by the MC. Expenditures were comprised of UGX 107.384 million (7% of funds released) on payment for routine manual maintenance works; UGX 119.296 million (7% of funds released) on payment for routine mechanized maintenance works; UGX 1.249 billion (78% of funds released) on payment for periodic maintenance works; UGX 77.051 million (5% of funds released) on service and repair of road equipment, and UGX 48.240 million (3% of funds released) on operational costs and other qualifying works as depicted in Table 3.107.

Table 3.107: Absorption of Available Funds by Expenditure Category in Entebbe MC, FY2017/18

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-4 FY 2017/18 (UGX)	Available Funds Q1-4FY 2017/18 (UGX)	Expenditure Q1-4FY 2017/18 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc) x 100
RMM / Road gangs	0	115,668,000	115,668,000	107,384,077	7%
RMeM / FA	0	102,351,000	102,351,000	119,296,382	7%
PM / FA	0	1,240,000,000	1,240,000,000	1,249,333,191	78%
Mechanical repairs	0	91,865,230	91,865,230	77,051,530	5%
Operational expenses	0	51,421,750	51,421,750	48,240,800	3%
Other qualifying works	0	0	0	0	-
Total	-	1,601,305,980	1,601,305,980	1,601,305,980	100%

3.13.4 Physical Performance

Physical performance against the work plan for FY 2017/18 was as follows: 31.8km of the network underwent routine manual maintenance (100% of what was planned); routine mechanized maintenance was undertaken to an extent of 8.9km (100% of what was planned); and periodic maintenance was undertaken to an extent of 3.35km (100 meters in excess of what was planned). 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.



Edna Road (0.15Km) underwent pothole patching in the first half of the Financial Year



Eric Magala Rd (1km) underwent RMem. To the right is ongoing construction of a perimeter wall in the road reserve of the same road without approval of the Municipal Council. Encroachment on urban roads reserves is a widespread challenge nationwide.



Kiwafu Road underwent surface dressing and installation of solar street lights under Periodic Maintenance. Drainage works were ongoing at the time of the site visit

Figure 3.12: Photographs in Entebbe Municipality

3.13.5 Utilization of Fuel

From available records for Eric Magala rd., the DA used 1,500 litres of diesel to maintain 1 km of the unpaved road under routine mechanised maintenance as shown below.

The fuel consumption of the sampled municipal grader was 258.5 litres for each kilometer of routine mechanised maintenance or 13.25 litres for each hour worked as shown below

Table 3.108: Fuel consumption by type of equipment in Entebbe MC

Operation: Routine Mechanised Maintenance (grading and spot gravelling)					
Equipment Type			Motor Grader Reg. LG0001-15		
No. of Equipment			01		
S/N	Road Name	Length of Road (km)	Total Fuel used (litres)	Hours Worked (hours)	Fuel Consumption (l/hr)
		a	b	c	C = b/a
1	Eric Magala Rd	1.0	400	32	12.5
2	Combe Rd	0.6	80	6	13.3

3	Park Lane	0.45	50	2	25
	Total	2.05	530	40	Average: 258.5 l/km OR 13.25 l/hr

3.13.6 Utilization of Mechanical Imprest

The municipality had 9 pieces of road equipment of which 5 were in good mechanical condition, 2 in fair condition, and 2 in poor condition as shown below.

Table 3.109: Inventory and Condition of Equipment in Entebbe MC FY 2017/18

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Pick up Double Cabin	JMC	LG-0002-115		Fair
2	Tipper	Mitsubishi	LG-0007-34		Good
3	Wheel Loader	JCB	UAJ 924X		Good
4	Grader	Changlin	LG-0001-115		Good
5	Tractor	Camaco	LG-0005-115		Good
6	Pedestrian Roller				Poor
7	Tipper	Jiefang	LG-0242-01		Poor
8	Bitumen Boiler				Good
9	Motorcycle	Jialing	LG-0006-115		Fair

The MC received UGX 91.865 million for service and repair of its equipment. Of this, UGX 77.051 million was spent on the equipment representing 83% absorption of mechanical impost as depicted below.

Table 3.110: Absorption of Mechanical Imprest in Entebbe MC, FY 2017/18

Annual Budget for Mechanical Imprest FY 2017/18 (UGX)	Mechanical Imprest Receipts Q1-4 FY 2017/18 (UGX)	Mechanical Imprest Expenditure Q1-4 FY 2017/18 (UGX)	% of Receipts Spent
	a	b	$C = (b/a) \times 100$
91,865,220	91,865,220	77,051,530	83%

Details of expenditure of service and repair of some of the major road equipment was as depicted in the table below.

Table 3.111: Mechanical Repairs and Maintenance in Entebbe MC FY 2017/18

Date	Description of maintenance / repairs	Cost (UGX)
Equipment 1: GRADER LG-001-115		
23/08/2017	Repairs	2,000,000

Date	Description of maintenance / repairs	Cost (UGX)
18/09/2017	Repairs	2,800,000
24/10/2017	Service	2,320,000
27/11/2017	Repairs	14,409,500
02/12/2017	Repairs	500,000
12/12/2017	Tyres replacement	7,506,000
20/02/2018	Service	1,435,000
15/05/2018	Repairs	995,000
<i>Total Expenditure on Motor Grader</i>		31,965,500
Equipment 3: TIPPER LG-007-34		
21/08/2017	Repairs	696,000
23/11/2017	Service	714,000
04/02/2018	Repairs	1,348,000
20/02/2018	Tyres replacement	6,540,000
20/02/2018	Service	970,000
<i>Total expenditure on Tipper</i>		10,268,000
Equipment 2: WHEEL LOADER UAJ 924X		
15/05/2018	Repairs	10,275,000
17/11/2017	Repairs	1,830,000
02/11/2017	Tyres replacement	11,000,000
23/08/2017	Repairs	3,800,000
20/02/2018	Service	1,030,000
13/10/2018	Service	1,499,000
<i>Total expenditure on Wheel Loader</i>		29,434,000

3.13.7 Stores Management

It was ascertained that the stores function maintains some records including a stores ledger, goods issued notes and goods received notes. Proper procedures are in place to ensure that supplies are officially received by the DA's stores and documented.

Below is an extract of some of the supplies received in the FY

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Primmer	186	186	0	All items were issued out for use in implementation of planned works.
2	Bitumen	416	416	0	
3	Aggregates 10/12	319.4 ton.	319.4 ton.	0	
4	Aggregates 14/20	600.2 ton.	600.2 ton.	0	
5	Road Lime	4713	4713	0	
6	Stone Dust	531	531	0	
7	Culverts (900mm dia)	25pcs	25pcs	0	
8	Culverts (600mm dia)	122pcs	122pcs	0	
9	Gravel	6,814 m ³	6,814 m ³	0	

3.13.8 Emergency Works

The DA requested for UGX 64,423,988 as emergency funding in FY2017/18 to repair side drains which were failing on Mirza road. Of this, UGX 25 million was released in Q2 FY2017/17 making a cumulative release of UGX 45 million (70% of emergency request). All the funds received were spent. Some of the works done are shown below.



Some of the repairs on side drains along Mirza road using the UGX 25M emergency funds received in Q2 FY2017/18.

3.13.8 Mainstreaming of Crosscutting Issues

Crosscutting issues were mainstreamed in road maintenance by sensitizing the general public about environmental protection.

3.13.9 Key Issues Entebbe MC

The key issues from the findings in Entebbe MC were as summarized in Table 3.112.

Table 3.112: Key Issues - Entebbe MC

S/N	Finding	Risk/Effect	Strategies for improvement
1	Lack of key road equipment such as vibro roller and water bowser and long distance from Wakiso DLG making borrowing untenable hence hire.	Failure to implement planned works; Increased unit costs due to hire of equipment	MoWT should consider provision of compaction equipment to MCs.
2	Absence of project billboards on roads under maintenance	<ul style="list-style-type: none"> Limited community awareness of road maintenance activities including URF presence. 	DAs should always install project billboards conforming to specifications that were disseminated by URF
3	Implementation of costly works outside the work plan i.e. undertaking periodic maintenance (sealing) of Ssese View Rd.	Failure to implement planned works.	<ul style="list-style-type: none"> URF and MoWT should address political interference in road maintenance.
4	Community encroachment on road reserves	<ul style="list-style-type: none"> Community resistance to widening of roads in future Construction of roads that do not meet standard specifications 	<ul style="list-style-type: none"> Community sensitization on the negative effects of encroachment on road reserves Planting of trees in road reserves to deter encroachers
5	Purchase of basic tools for road gangs without recovering the money from wages of road gangs as per Force Account Policy guidelines	Increased cost of routine manual maintenance	<ul style="list-style-type: none"> Recover the funds The DA should always adhere to FA guidelines.
6	Advances of payments for road gangs to DA staff	Misuse/abuse of funds for road gangs by DA staff	Workers should be entered onto the system and payments made directly to their accounts.
7	Absence of measures to mainstream gender in road maintenance activities		

3.13.10 Performance Rating of Road Maintenance Programme in Entebbe Municipality

The performance rating of Entebbe Municipality against Key Performance Indicators (KPIs) was as summarized in Table 3.113.

Table 3.113: Performance Rating of Entebbe Municipality, Q1-4 FY 2017/18

Physical Performance								
	Annual Planned Quantity FY 2017/18 (km)	Cum. Planned Quantity Q1-4 FY 2017/18 (km)	Achieved Qty Q1-4 FY 2017/18 (Km)	Score (%)	Budget FY 2017/18 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
	(a)	(b)	(c)	d=c/b	(e)	f=e/l/e	g = f*d	
RMM	31.8	31.8	31.8	100	115.668	0.079	7.9%	
RMeM	8.9	8.9	8.9	100	102.351	0.070	7.0%	
PM	3.25	3.25	3.35	103*	1,240.000	0.85	87.6%	
Total	43.95	43.95	44.05		1,458.019	1	102.5%	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	
1,601.305	1,601.305	1,601.305	100%	1,458.019	1,458.019	1,476.013	101%	100.5%	Good financial performance
Performance Rating of Entebbe MC								Average Score (%)	Dashboard Color
								101.5%	Good performance overall

* It can be observed that the municipality undertook more periodic maintenance than had been planned.

04

Key Issues, Risks
and Recommended
Actions

4.0 KEY ISSUES, RISKS AND RECOMMENDED ACTIONS

4.1 National Roads

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

ISSUES AND RISKS

- i. Inadequate equipment for the network size - There is a risk of slow progression of works works.
- ii. Lack of reliable transport for supervision of works - There is a risk of value loss through shoddy work that passes unsupervised.
- iii. 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.
- iv. Poor quality works on some roads as a result of grading without compaction - There is a risk of quick deterioration of roads.
- v. Flooding on a number of roads which affected the network interconnectivity. - There is a risk of inadequate transport accesibility.
- vi. Use of manual systems particularly in stores management and road maintenance planning - There is a risk of errors/loss of records; inconsistencies in plans.
- vii. 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 plan and improve the equipment capacity of stations in order to enhance efficiency and effectiveness.
- ii. UNRA should prioritise procurement of supervision motorcycles and pickups within guided thresholds.
- iii. UNRA should rationalize and match fuel allocations and releases for mechanical repairs to funds released to stations for roadworks.
- iv. UNRA should ensure that all the works undertaken using force account meet the required standard even when it necessitates equipment hire.
- v. UNRA should prioritise bridge construction and provision of alternative routes in flood prone areas.
- vi. UNRA should prioritise migration to compute-aided systems.
- vii. 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 Lack of key heavy equipment like a low bed, bulldozer, backhoe excavator etc. and yet accessing them from equipment zonal centres remained a challenge.

There is a risk of slow progression of works, poor quality works, and high unit cost of road maintenance.
- 2.0 Lack of reliable supervision transport.

There is a risk of value loss through shoddy work.
- 3.0 Growing scarcity of gravel for roadworks leading to long haulage distances.

There is a risk of use of poor quality gravel on the roads.
- 4.0 Difficulty in attracting and retaining road gangs due to the low wage rate of UGX 100,000 per month per worker.

There is a risk of quick deterioration of condition of roads.
- 5.0 Understaffing in the works and technical services department.

There is a risk of failure to adequately manage the road maintenance programme.
- 6.0 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.

There is a risk of diminished visibility of URF.
- 7.0 Failure to mainstream environmental and social safeguards, namely environmental protection and gender equity.

There is a risk of contravention of government policy on environmental and social safeguards.
- 8.0 Unsecured advances to fuel stations, which frequently change ownership.

There is a risk of loss of funds.
- 9.0 Non-implementation of planned routine manual maintenance works in favour of more routine mechanised maintenance works.

There is a risk of quicker deterioration of the road network.
- 10.0 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.

- 11.o 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.o Outrageous delays in equipment repairs at the regional mechanical workshops.
There is a risk of discouraging LGs from using the regional mechanical workshops for major repairs.
- 13.o Inadequate allocations for mechanical repairs compared with planned works and equipment capacity.
There is a risk of poor maintenance / neglect of force account equipment.
- 14.o Discrepancy between the works in the funded work plan and the works under implementation.
There is a risk of difficulty in accountability and oversight.
- 15.o 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.
- 16.o Lack of guidelines on quorum for DRC meetings to take place.
There is a risk of failure to hold DRC meetings regularly.
- 17.o 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.
- 18.o Difficulty in completion of Q4 activities under the current quarterly releases and IFMS systems due to the lengthy process from issuing LPOs to Payment on completion of works/ delivery of services.
There is a risk of irregularities in management of funds.
- 19.o Under-deployment of road gangs: at 1Km per person instead of 2Km per person.
There is a risk of high cost of routine manual maintenance works.

RECOMMENDATIONS

1. MoWT should coordinate with UNRA to have a complete set of key equipment at every UNRA Station for servicing the needs of both the Station and all Local Governments within the jurisdiction of the Station.
2. URF to consider providing blanket permission to all LGs to procure supervision double cabins in FY 2019/20 using road maintenance budgets.
3. URF to support DAs to roll out use of low cost seals previously researched on.
4. URF to keep the issue of low wage rates for road gangs in view considering that the rate was increased from UGX 100,000 to UGX 150,000 starting FY 2018/19.
5. DAs should fill key vacant positions in the works and technical services department to enable effective supervision of works and reporting.
6. DAs should adhere to the standard billboard design that was circulated all DAs clearly indicating URF as the funding agency for road maintenance works.
7. DAs should seek guidance from Equal Opportunities Commission and MoWT on mainstreaming of environmental and social safeguards.
8. DAs should use fuel cards and desist from giving unsecured advances for fuel.
9. DAs should give routine manual maintenance highest priority going forward.
10. URF to coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach.
11. URF to consider creating a budget line for road reserve demarcation on DUCAR network.
12. MoWT should pursue augmentation of the annual budget for regional mechanical workshops.
13. URF to rationalise allocations for mechanical repairs and coordinate with MoWT to issue guidelines on management of equipment for force account works.
14. DAs should going forward ensure prompt submission of revised work plans as and when changes are made.
15. URF to prioritise DAs in climatically distressed areas when allocating emergency funds.
16. URF to issue a circular to all DAs guiding them that quorum for DRC meetings to take place is presence of two thirds of the DRC membership.
17. 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.
18. URF to coordinate with MoFPED to explore possibility of exhausting annual releases in Q3 as done under development grants.
19. DAs should stick to the force account guidelines issued by the MoWT.

ANNEX 1: OFFICIALS MET DURING MONITORING

Institution	Position of Responsibility	Name
UNRA Mubende	Road Maintenance Eng.	Nalutaaya Phiona
	Road Maintenance Eng.	Gaboine Anthony
	Accountant	Geoffrey Mpanga
	Mechanical Supervisor	Rosemary Kabaruli
	Supplies Officer	Namuyomba Norah
UNRA Soroti	Station Manager	Ahmad Awoii Okwir
	Maintenance Engineer	Okello Ivan
	Accountant	Sanya Joseph
	Mechanical Supervisor	Mudhangha David
	Maintenance Technician	Ambrose Wangwany
	Maintenance Technician	Gilbert Mubangizi
	Maintenance Technician	Olwa Bonny
	Maintenance Technician	Okwir Martin
	Supplies Officer	Patricia Ajwang
	RME/ Ag. Station Manager	Kukunda Doreen
UNRA Ibanda	Maintenance Tech./Ag RME	Ario D. Emmanuel
	Mechanical Supervisor	Isingoma Wilson
District, Urban and Community Access Roads Maintenance Programme		
Mubende DLG	District Engineer	Eng. John Baptist Muzibira
	Senior Engineer	Mbabaali Patrick
	Road Inspector	Mutema Charles
Kiboga DLG	Ag. District Engineer	Walakira Moses
	Road Inspector	Tayebwa Drake
Nakaseke DLG	CAO	Katoroma John
	Ag. District Engineer	Mugwanya Arnold
	Road Inspector	Bbosa Robert
	CDO	Mukibi Jonathan

Institution	Position of Responsibility	Name
Makindye-Ssabagabo MC	Town Clerk	Kimbowa Joseph
	Municipal Engineer	Ndiwalana Geoffrey Buts
	Ag. Head of Finance	Nakalembe Saphina
Soroti MC	Town Clerk	Banya Emmanuel
	Deputy Town Clerk	Okaja Emmanuel
	Municipal Engineer	John Bigabwa
	Asst. Eng. Officer	Oranit Samuel
	Asst. Engineering Officer	Okello Simon
	Asst. Engineering Officer (Mechanical)	Opio Martin
	Asst. Inventory Management Officer	Ongole Emmanuel
Amuria DLG	Ag. District Engineer	Opolot Isaac
	Snr. Asst. Engineering Officer	Eonya Julius
	Accounts Asst.	Kenneth Esiru
	Treasurer	Ekunyu George
	Asst. Engineering Officer	Enabu Charles
Kumi DLG	CAO	Wotunya Peter Henry
	District Engineer	Orone Justine
	Asst. Engineering Officer	Oculi Samuel
	Road Inspector	Epuu John
	Road Inspector	Akol Yese
	Road Overseer	Anyagan David
	Snr. Accounts Asst.	Ojilong Emmanuel
Soroti DLG	CAO	Joseph Balisanyuka
	Ag. District Engineer	Ocung Denis
	Mechanical Foreman	Elasu Juventine
	Snr Assistant Accountant	Edhiot Robert
	Road Overseer	Edau Martin
Kabale MC	Municipal Engineer	Eng. Ngabirano Emmanuel
	Civil Engineer	Twesigye Alex
	Superintendent of Works	Twijukye Wilbert
	Asst. Eng. Officer (Mech)	Turinawe Fred
	Town Clerk	Mande B. Joseph
	Stores Asst.	Asiimwe Gloria

Institution	Position of Responsibility	Name
Entebbe MC	Municipal Engineer	Eng. Male Richard Mukasa
	Town Clerk	Magumba Charles
	Asst. Engineering Officer	Kabunga Brian
	Accounts Assistant	Nasaka Linda



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

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