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# ROAD MAINTENANCE MONITORING REPORT

QUARTER 1-2 FY 2019/20 (July– December 2019)



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

**August 2020**



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**AUGUST      2020**



**FUND**

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#	Inspection Team	Agencies Visited			Inspection Dates
		UNRA Station	DLG	MC	
1.	Eng. Andrew Kagoda	Kabale	Kabale	Kabale	27 Jan. – 14 Feb. 2020
			Ntungamo		
2.	Eng. Jessie J. Namara	Kampala	Mukono	Mukono	27 Jan. – 14 Feb. 2020
			Mayuge		
			Bugiri		
3.	Mr. Andrew Opaadi	Luwero	Nakaseke	Nansana	10 – 21 Feb. 2020
			Nakasongola		
			Kiboga		
	Summary	3 UNRA Stations	8 DLGs	3 MCs	



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## LIST OF ACRONYMS AND ABBREVIATIONS

AIDS	– Acquired Immune Deficiency Syndrome
bn	– Billion
CAIIP	- Community Agricultural Infrastructure Improvement Programme
CARs	– Community Access Roads
DA	– Designated Agency
DLG	– District Local Government
DRC	- District Roads Committee
DUCAR	– District, Urban and Community Access Roads
FY	– Financial Year
GoU	– Government of Uganda
H	- Half year
H1	- First Half of the Financial Year
HIV	– Human Immunodeficiency Virus
H/Q	– Headquarter
IFMS	– Integrated Financial Management System
IPF	– Indicative Planning Figure
KCCA	– Kampala Capital City Authority
KIIDP	- Kampala Institutional and Infrastructure Development Programme
Km	– Kilometres
KPIs	– Key Performance Indicators
LBCs	– Labour-Based Contractors
LGs	– Local Governments
LGMSDP	- Local Government Management and Service Delivery Programme
LRDP	- Luwero Rwenzori Development Programme
M&E	– Monitoring and Evaluation
MAAIF	– Ministry of Agriculture, Animal Industry and Fisheries
MC	– Municipal Council
MDG	– Municipal Development Grant
MoFPED	– Ministry of Finance, Planning and Economic Development
MoLG	– Ministry of Local Government
MoWT	– Ministry of Works & Transport
N/A	– Not Applicable
NSADP	- Northwest Smallholder Agricultural Development Project
NUREP	- Northern Uganda Rehabilitation Programme

OPM – Office of the Prime Minister  
PM – Periodic Maintenance  
PRDP - Peace Recovery and Development Programme  
Q – Quarter  
RMeM- Routine Mechanized Maintenance  
RMM – Routine Manual Maintenance  
RSSP - Road Sector Support Programme  
RTI - Rural Transport Infrastructure  
SA – Sub-agency  
TC – Town Council  
TSA – Treasury Single Account  
U-Growth – Uganda Growth  
UGX – Uganda Shillings  
UNRA – Uganda National Roads Authority  
URF – Uganda Road Fund  
USMID – Uganda Support to Municipal Infrastructure Development

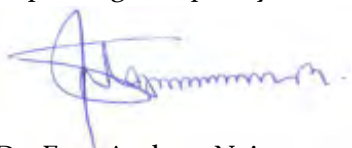
## FOREWORD

This is a monitoring report of road maintenance programmes funded by URF in Q1-2 FY 2019/20 covering the period July – December 2019.

In the FY 2019/20 Performance Statement and the One Year Road Maintenance Plan, URF committed to monitor and evaluate its operations and performance of designated agencies. This is a tool the Fund employs in assessing effectiveness of its road maintenance funding strategies as mandated to it by the URF Act, 2008. It also comprises one of the key functional pillars of the Fund, through which the Fund tracks implementation of its performance agreements with designated agencies each financial year.

This report covers physical and financial performance of selected designated agencies funded from Q1 to Q2 FY 2019/20. These include 3 UNRA stations under the national roads maintenance programme; 8 district roads maintenance programmes; and 3 urban roads maintenance programmes.

It is hoped that readers find this report useful as a source of data and information in line with our core values of Prudence, Transparency, Integrity, and Value. Comments that are aimed at improving the quality of our business processes and future reports are very much welcome.



Dr. Eng. Andrew Naimanye  
**Ag. Executive Director**  
31 August 2020



## EXECUTIVE SUMMARY

FY 2019/20 was the tenth full year of operation of URF, in which a total of UGX 448.833 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 222.579 billion was realized during the first half of the FY, representing budget performance of 49.6%. A total of UGX 432.133 billion was planned for disbursements to institutions designated as road maintenance agencies under section 41 of the URF Act. Total disbursements to the agencies during the first half of the FY were at UGX 213.209 billion representing 49.3% of the annual planned releases and 98.7% of the planned release at half year.

### ES1 - Performance of Road Maintenance Programmes

#### A: National Roads Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Kabale UNRA	47.5	97.2	72.5
2. Kampala UNRA	100	94	98.8
3. Luwero UNRA	131.6	97	114.3
<b>Average Performance UNRA</b>	<b>93</b>	<b>96.1</b>	<b>95.2</b>

#### B: DUCAR Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
1. Bugiri DLG	83.3	86.2	83.3
2. Kabale MC	46.6	55.7	51.2
3. Kabale DLG	45.6	77.2	61.4
a. Katuna TC	42.2	80.5	61.3
4. Kiboga DLG	83.5	40.5	62.0
a. Kiboga TC	98.1	80.3	89.2
b. Lwamata TC	30	100	65
5. Mayuge DLG	47.8	92.5	56.7
6. Mukono DLG	68.3	99.8	74.6
7. Mukono MC	69.9	100	75.9
8. Nakaseke DLG	30.3	92.7	61.5
a. Semuto TC	100.0	99.0	99.5
b. Kiwoko TC	82.4	94.0	88.2
9. Nakasongola DLG	76.1	87.3	81.7
a. Nakasongola TC	86.3	78.3	82.2
b. Migeera TC	100	94.9	97.5
10. Nansana MC	54.1	98.3	76.2
11. Ntungamo DLG	59.9	67.1	63.5
a. Kitwe TC	78.3	88.0	83.2
b. Rubare TC	63.4	70.0	66.7
<b>Average Performance DUCAR</b>	<b>67.3</b>	<b>84.1</b>	<b>74.0</b>

### Performance Rating Legend

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

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

At the end of Q2 FY 2019/20, using in-house capacity, the public roads maintenance programme was monitored at 14 agencies, specifically 3 UNRA stations namely Kabale, Luwero, and Kampala; 8 district local governments namely Nakaseke, Nakasongola, Kiboga, Kabale, Ntungamo, Mukono, Mayuge, and Bugiri; and 3 municipal councils namely Nansana, Kabale, and Mukono. An encapsulation of the findings and recommendations is depicted in Table 1.

**Table 1: Key Issues in Sampled URF Designated Agencies – Q1-2 FY 2019/20**

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1.	Obsolete equipment, afflicting quality and timeliness of planned outputs besides increased road maintenance costs on national roads	High road maintenance unit cost and efficiency loss	Kampala UNRA, Kabale UNRA, Luwero UNRA	UNRA should prioritise re-equipment of stations and capacity improvement on supervision vehicles.
2.	Inadequate equipment necessitating increased hire of missing equipment on DUCAR network <ul style="list-style-type: none"> <li>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time</li> </ul>	Reduced road maintenance outputs	Mayuge DLG, Mukono MC, DLGs: Kabale, Ntungamo MCs: Kabale TCs: Rubaare, Kitwe, Katuna Kiboga DLG, Nakaseke DLG, Nansana MC, Kabale MC	MoWT should undertake a nationwide assessment of the equipment portfolio of all LGs with intent to fully resource LGs with missing key equipment URF to coordinate with MoWT to fast-track establishment of the proposed zonal equipment centres
3.	Lack of adequate RMM skills by road gang workers	Shoddy RMM works	Bugiri DLG, Mayuge DLG, Mukono DLG	URF to coordinate with MoWT to cause on-the-spot training of road gang workers by MELTC

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
4.	<p>Lack of reliable supervision transport</p> <ul style="list-style-type: none"> <li>The agencies lacked sound supervision cars and motorcycles; the JMC pickups were old with frequent breakdowns and high maintenance costs</li> </ul>	Value loss through shoddy work	Bugiri DLG, Mayuge DLG, Mukono DLG, Mukono MC, Nakaseke DLG, Kiboga DLG, Nakasongola DLG, Kabale DLG, Ntungamo DLG, Kabale MC, Kiwoko TC, Kiboga TC, Lwamata TC, Rubaare TC, Kitwe TC, Katuna TC	<ul style="list-style-type: none"> <li>URF to support DAs in requesting MoFPED to lift the ban on procurement of vehicles.</li> <li>URF to consider allowing agencies to prioritise procurement of motorcycles and supervision pickups within guided thresholds</li> </ul>
5.	Understaffing of Works Department	Failure to effectively manage the road network	<p>Nakaseke DLG, Kiboga DLG</p> <p>Nakasongola TC, Kiwoko TC, Semuto TC,</p>	<p>DAs should fill the key positions in the works department to enable effective supervision of works and reporting</p> <p>URF to prioritize rollout of regional Technical Support Units (TSUs) for the LGs to augment their capacity to implement the road maintenance programme.</p>
6.	Understaffing in the mechanical department and fleet assistants	Delays in implementation of planned works	Kabale UNRA	UNRA should fill vacant positions at the station
7.	Long procurement lead times for various station requirements due to centralization of all procurements within the value of UGX 100 million (supplies and services) and UGX 200 million (works) to regions	A risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.	Kabale UNRA, Luwero UNRA, Kampala UNRA	UNRA should review and improve efficiency of procurement at Stations

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
8.	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	Kampala UNRA, Mukono MC	<ul style="list-style-type: none"> <li>UNRA should undertake road reserve demarcation on the entire national roads network; sensitize road side communities to steer clear of the road reserves; and conduct forceful evictions where amicable vacation of road reserves cannot be reached.</li> <li>MoWT should issue guidelines on demarcation of road reserves for urban roads in order to avert road encroachers.</li> </ul>
9.	Non-mainstreaming of crosscutting issues	Non-compliance with Government policy	DLGs: Ntungamo  TCs: Rubaare, Katuna	DA should seek guidance from Equal Opportunities Commission and MoWT
10.	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	Bugiri DLG, Mayuge DLG, Mukono DLG, Nakasongola DLG, Kampala UNRA	<ul style="list-style-type: none"> <li>URF to fund rolling out of low cost seals whose general specifications were launched by MoWT</li> <li>UNRA should fully embrace use of low cost sealing technology in areas where gravel has been depleted</li> </ul>
11.	High expenditure on mechanical repairs of non-road works equipment.	High expenditure on mechanical repairs	MC: Kabale	In the budget guidelines to the DAs, URF to include guidance on expenditure on equipment that has no direct use in road maintenance

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
12.	Delays in receipt of funds	Failure to implement planned works	DLGs: Kabale, Ntungamo MCs: Kabale TCs: Rubaare, Kitwe, Katuna	URF to continue improving timeliness of release of funds to DAs and DAs should do the same for their Sub-agencies
13.	Huge expenditure on taxes i.e. 24% including 18% on VAT and 6% on WHT. This was significantly diminishing the available funding for actual roadworks	Failure to achieve annual planned outputs	Mukono MC	In concert with MoWT, URF to engage MoFPED on possibility of relaxing the tax regimen for roadworks inputs
14.	Continual loss of trained equipment operators to the private sector which offered more remunerative work.  <ul style="list-style-type: none"> <li>Equipment operators were at a pay of UGX 220,000 per month (U8) compared to those in the private sector at UGX 950,000 per month and above</li> </ul>	Mismanagement of force account equipment	Bugiri DLG, Mayuge DLG, Mukono DLG, Nakasongola DLG	URF to coordinate with MoWT to enhance remuneration of equipment operators
15.	Sub-contracting staff on routine manual maintenance rather than use of road gangs	Risk of loss of funds	TCs: Katuna	Agency should explain the irregularity and provide correction measures
16.	Damage of recently maintained roads by overloaded trucks transporting various commodities	High unit cost of road maintenance	Mayuge DLG, Mukono DLG	DA should: <ul style="list-style-type: none"> <li>Come up with a bylaw barring overloaded trucks from traversing its road network; and</li> <li>Work with Police to curb this vice.</li> </ul>
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	DLGs: Kabale, Ntungamo MCs: Kabale TCs: Rubaare, Kitwe, Katuna	URF to coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach  URF to develop Standard forms and disseminate them to all LG DAs to guide them in required record keeping under force account.



SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
18.	Project billboards not adhering to the standard design that was issued out by URF to all DAs	Diminished visibility of URF	Bugiri DLG, Mayuge DLG, Mukono MC	DAs should adhere to the standard billboard design that was circulated all DAs.  [Standard billboard design for road maintenance was communicated to all DAs in Circular ref: URF/DA/COR/001/17 dated 22 Feb. 2017]
19.	Lack of project billboards on contracted out works such as Bamunanika-Wobulenzi Rd	Reduced transparency due to limited information to the public about road projects	Luwero UNRA	UNRA should ensure erection of project billboards on all road maintenance projects.
20.	Late downstream disbursement of funds leading to delays in implementation of works (Av. 42.0 days and 56 days from start of each quarter for Kabale and Kampala UNRA respectively)	Failure to implement works as per the work plan	Kabale UNRA, Kampala UNRA, Luwero UNRA	UNRA should improve internal systems to address the persistent delays
21.	Over commitment on works implemented using Framework Contracts	Accumulation of unpaid certificates	Kabale UNRA, Kampala UNRA	UNRA should, going forward, ensure that call-off orders under framework contracts are in sync with funds available in the annual work plans submitted to URF
22.	Lack of road safety furniture on road network	Risk of road accidents/fatalities especially around sharp bends	Bugiri DLG	DA should plan and budget for road safety furniture under URF funding
23.	Lack of additional road maintenance funding from URF to cater for maintenance of CARs constructed under CAIP and DLSP development programmes	Premature deterioration of newly acquired road network	Bugiri DLG	DA should submit inventory of additional road network to URF to inform subsequent road maintenance allocations
24.	Delays in approval of warrants leading to late receipt of funds	Failure to implement planned works	DLGs: Kabale, Ntungamo	URF to prompt DAs and give them timelines for approval of warrants in order to streamline disbursement of funds

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
25.	Inclement weather leading to damage of road networks and flooding	Loss of accessibility of sections of the road networks	DLGs: Kabale, Ntungamo MCs: Kabale TCs: Rubaare, Kitwe, Katuna	DAs should prioritise urgent repairs and routine manual maintenance ahead of periodic maintenance to enable timely restoration of accessibility in areas ravaged by rains.
26.	Blockage of mitre drains directed into the land of locals living along the roads under maintenance <ul style="list-style-type: none"> <li>The locals were suspicious that directing mitre drains into their land was a government ploy to grab their land</li> </ul>	Runoff permeating and undermining road pavements	Bugiri DLG	DA should sensitise locals in interface meetings and on radio about the importance of road drainage and the need for community cooperation
27.	Suspension of all LBC activities in November 2019	Deterioration of the road network due to absence of routine manual maintenance	Luwero UNRA	UNRA should prioritise routine manual maintenance in line with URF's budgeting and operational guidelines
28.	Huge advances to technical staff for materials, equipment and other construction inputs	Risk of abuse of funds	DLGs: Kabale TCs: Katuna	DA should pay providers through their respective bank accounts
29.	Mischarge of expenditure where travel expenses are charged to mechanical imprest	Equipment downtime resulting from depletion of mechanical imprest	Kiboga DLG	DA should desist from undermining budgetary controls
30.	Mismatch between quarterly releases for equipment operations and those for roadworks	Failure to implement planned works within the FY	Kampala UNRA	UNRA should rationalise and match quarterly allocations and releases for equipment operations with those for roadworks
31.	Discrepancy between the works in the funded work plan and the works under implementation	Difficulty in accountability and oversight	Kabale UNRA	UNRA should, going forward, harmonize work plans with URF through programme reviews as provided for in the budget guidelines.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
32.	Unsecured advances to fuel stations, which frequently change ownership	Risk of loss of funds in case of change of ownership or closure	DLGs: Kabale, Ntungamo MCs: Kabale TCs: Rubaare, Kitwe, Katuna	DAs should use fuel cards and desist from giving unsecured advances for fuel
33.	Slow implementation of planned works as a result of the prolonged rainy season in H1 FY 2019/20	Fast deterioration of condition of roads	Kabale UNRA	UNRA should prioritise emergency repairs and routine manual maintenance to restore interconnectivity as priority over full regravelling
34.	Tardiness in submission of quarterly work plans: - Q1 dated 8.10.2019 submitted on 10.10.2019 - Q2 dated 23.12.2019 submitted on 30.12.2019	Non-conformance to use of work plans	Kabale UNRA	UNRA should streamline submission and utilisation of work plans
35.	Inaccurate reporting on physical progress of works. Roads in Q1 and Q2 reports were the same and all reported at 100% progress yet work on some roads was incomplete	Irregularities in accountability of funds	Kabale UNRA	UNRA should caution the responsible officers and take necessary steps to exclude this practice going forward
36.	High fuel consumption on force account works compared to other UNRA stations	High unit cost of road works arising from leakages in utilisation of fuel	Kabale UNRA	UNRA should tighten controls in the utilisation of fuel at the Station
37.	Defunct hour metre of the Municipality grader that had not been repaired	Failure to track equipment utility	Mukono MC	DA should repair or replace the defunct hour metre of its grader.
38.	Inadequate cap on budget line for operational expenses i.e. 4.5% of IPF  • This cap had remained persistently inadequate to cover all operational costs.	A risk of encroaching on funds available for actual road maintenance operations	Mukono MC	DA should migrate operational expenses for actual roadworks, like supervision costs, from the budget line of operational costs and instead tag them onto road schemes as part of their maintenance cost. Once this is observed, the 4.5% cap should suffice.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
39.	Absence of culvert end structures <ul style="list-style-type: none"> <li>The stream culverts installed under emergency works had no headwalls and wingwalls to provide retention of backfill at culvert end points</li> </ul>	A risk of premature failure of culvert crossings	Mukono MC	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures
40.	Lack of plans for some TCs and CAR in some sub-counties	Lapses in budget control and accountability	<b>DLG:</b> Nyamunuka  <b>Sub-counties:</b> Rweikiniro, Nyakyera, Itojo, Nyabihoko, Kabatsi, Rugarama, Ngoma, Kayonza, Bwongyera, Ihunga, Ruhaama, Ruhaama East, Ntungamo, Rukoni East, Rukoni West	DA should desist from releasing funds to sub-counties without work plans; and should submit to URF work plans and accountabilities of FY 2019/20, for all sub-counties.
41.	Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation	Bugiri DLG, Mayuge DLG, Mukono DLG, Nakaseke DLG, Kabale UNRA	DAs should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF
42.	Non-implementation of routine manual maintenance	Fast deterioration of condition of roads	DLGs: Kabale, Ntungamo  TCs: Katuna	DAs should prioritise routine manual maintenance as a primary road maintenance intervention in line with the force account guidelines or seek waivers from MoWT in case of a genuine reason for non-implementation

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
43.	Arbitrary costing of works based on a rate per Km rather than construction inputs as provided for in the force account guidelines	Disproportionate unit rates	DLG: Kabale	DA should adhere to the force account guidelines while building up cost of works
44.	Inadequate design and intervention on Nyamurindira bridge	Loss of life and property	TC: Rubaare	DA should seek support of MoWT in order to have a comprehensive design and construction of Nyamurindira bridge. In the meantime, the bridge should not be used during rains.
45.	Partial transfer of releases to works account. Q1 release (UGX 28,612,081) was received on 11.09.2019 but only UGX 20,000,000 was transferred to the works account on 18.09.2019	Risk of diversion of funds	TCs: Kitwe	DA should caution the sub-agency and enforce strict adherence to URF budget guidelines in remittance of funds
46.	Support of off-budget roadworks with equipment maintained with URF funding	Difficulty in accountability and oversight	DLG: Kabale	DA should review district work plan and reflect the funded component on equipment
47.	Unsupported expenditure	Risk of misuse of funds	TCs: Katuna	URF to audit to rule out misuse of funds
48.	Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales of their residual gravel	Environmental hazard	Kampala UNRA	UNRA should sensitize land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel



# Introduction

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## 1.0 Introduction

### 1.1 Background

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

In FY 2019/20, there was a total of 177 Designated Agencies (DAs) responsible for management of maintenance of the public roads network. These included 2 Authorities (KCCA and UNRA), 134 District Local Governments (DLGs), and 41 Municipalities. The DLGs oversee town councils and sub-counties as their sub-agencies. In total there were 1,184 sub-counties and 226 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 448.833bn under the road maintenance financing plan was passed by Parliament on 01 June 2019, as part of the Works and Transport Sector Ministerial Policy Statement for FY 2019/20. By end of December 2019, the Uganda Road Fund had received a total of UGX 222.579 bn (49.6% of annual budget) from the Treasury and disbursed UGX 213.209 bn (98.9% of receipts to be disbursed) to the DAs.

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

Monitoring field visits were undertaken in selected agencies to ascertain their performance at the end of Q2 against annual work plans for FY 2019/20. This report presents the findings and recommendations arising from the monitoring field visits.

### 1.2 Scope

The scope of monitoring was for the period Q1-2 of FY 2019/20 and rolled over funds from FY 2018/19. The exercise covered input – output monitoring of selected road maintenance programmes that were planned for implementation in FY 2019/20.

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

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

**Table 1.1: Programmes Monitored, Q2 FY 2019/20**

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme
	Kampala UNRA, Kabale UNRA, Luwero UNRA
District Roads	District Roads Maintenance Programme
	Kabale DLG, Ntungamo DLG, Mukono DLG, Mayuge DLG, Bugiri DLG, Nakaseke DLG, Nakasongola DLG, and Kiboga DLG
Urban Roads	Urban Roads Maintenance Programme
	Kabale MC, Mukono MC, and Nansana MC

### 1.3 Methodology

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

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

### 1.4 Limitations

Limitations to the monitoring activities included the following:

- Some agencies visited had not yet submitted their progress reports hence hampering advance review of the aforementioned documents.
- Disaggregation of expenditures of URF funds from other expenditures at the agencies took a lot of the M&E time.
- The location of the UNRA roads was 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**

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## 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 2019/20, the programme had an approved annual budget allocation of UGX 270 billion under the URF budget. Planned activities under the programme included manual routine maintenance of 15,968 km; force account mechanized routine maintenance of 5,555 km; framework contracting of 4,352 km, term maintenance of 191 km; periodic maintenance of 7.5 km; widening of gravel roads and drainage improvement on 61 km; improving of bottlenecks (low lying areas) on 164.2 km; improvement of road humps on 234 km; road signage installation on 3,933.4 km; street lighting on 12 km; road marking on 590.2 km; demarcation of road reserves on 0 km; operation and maintenance of 9 ferries; and operation and maintenance of 10 fixed and 10 mobile weighbridges.

Release of funds to the programme during the first half of FY 2019/20 amounted to UGX 134.9 bn, representing 50% release of the approved annual budget. At the end Q2 FY 2019/20, the programme was monitored at the UNRA stations in Kampala, Kabale, and Luwero which had a combined road network of 3,438.5 km (16.7% of national road network). Findings from the monitoring are presented in the ensuing section.

### 2.2 UNRA – Kampala Station

#### 2.2.1 Financial Performance

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

**Table 2.1: Downstream Remittances to UNRA station in Kampala, Q1-2 FY 2019/20**

Item	Q1	Q2	Q3	Q4	Remarks
% of UNRA Annual budget released by MoFPED	24.6%	50%			Cumulative
Date of MoFPED release	25-Jul-19	15-Oct-19			
% of UNRA Annual budget released by URF	24.6%	50%			Cumulative
Date of URF release	8-Aug-19	18-Oct-19			
Date of receipt on UNRA HQ Account					
% of Station Annual budget released by UNRA/HQ	39%	57%			Cumulative
Date of UNRA/HQ release	23-Aug-19	29-Oct-19			
Delay from start of quarter	53 days	59 days			Calendar days
Delay from date of URF release	15 days	42 days			Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.2 where it can also be seen that absorption stood at 94% of the releases.

**Table 2.2: Summary of Financial Performance at Kampala UNRA Station, Q1-2 FY 2019/20**

Approved Budget FY 2019/20 (UGX)	Funds rolled over from FY 2018/19 (UGX)	Receipts Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2 FY 2019/20 (UGX)	Expenditure Q1-2 FY 2019/20 (UGX)	Absorption Q1-2 FY 2019/20 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
3,713,223,000	-	3,223,456,512	3,223,456,512	3,029,744,844	94%

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

**Table 2.3: Absorption of Available Funds by Expenditure Category at Kampala UNRA Station, Q1-2 FY 2019/20**

Expenditures Category	Funds rolled over from FY 2018/19 (UGX)	Releases Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2 FY 2019/20 (UGX)	Expenditure Q1-2 FY 2019/20 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM/LBCs	-	348,774,379	348,774,379	348,707,737	10.8%
RMeM / FA	-	711,354,789	711,354,789	700,941,659	21.7%
Road Safety works (Street lighting, road marking)	-	76,272,790	76,272,790	76,272,790	2.4%
Mechanical repairs	-	342,060,319	342,060,319	338,489,620	10.5%
Other Qualifying works (Fuel, Alternative/Low cost Technology, Axel Load and ferries)	-	1,684,927,723	1,684,927,723	1,523,644,174	47.3%
Operational expenses	-	60,066,512	60,066,512	41,688,864	1.3%
<b>Total</b>	-	<b>3,223,456,512</b>	<b>3,223,456,512</b>	<b>3,029,744,844</b>	<b>94%</b>

### 2.2.2 Physical Performance

The station had a total road network of 1,056.6 km, of which 474.6 km (45%) was paved and 581 km (55%) was unpaved. The network included 0 km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extended into 7 districts that included Kampala, Mukono, Buikwe, Kayunga, Wakiso, Buvuma, and Kiboga. The condition of the paved road network was: 90% in good condition, 6% in fair condition, and 4% in poor condition. The condition of the unpaved road network was: 80% in good condition, 16% in fair condition, and 4% in poor condition.



Physical performance of road maintenance work plan for FY 2019/20 was as follows:

- Routine manual maintenance planned on 937.8 km (88.8% of total road network) had been undertaken on 916.8 km in Q1-2 FY 2019/20;
- Routine mechanised maintenance using force account planned on 169 km (23.2% of total road network) had been undertaken on 169 km in Q1-2 FY 2019/20; and
- Routine mechanised maintenance using framework contracts planned on 181.8 km (17.2% of total road network) had been undertaken on 179.4 km in Q1-2 FY 2019/20.

The monitoring team, on 05 – 06 Feb. 2020 visited some projects under periodic maintenance, photographs of which are depicted in Figure 2.1.



**UNRA Kampala:** Base course construction on Lweza-Kigo road (5.8 km) under periodic maintenance using a low cost seal.



**UNRA Kampala:** Stockpiles of materials for Lweza-Kigo road (5.8 km).

**Figure 2.1: Photographs in Kampala UNRA**

### 2.2.3 Utilization of Fuel

Utilization of fuel for force account routine mechanized works was on average 435 L/km for grading and spot gravelling as shown in Table 2.4.

**Table 2.4: Fuel Consumption by Type of Operation at UNRA station in Kampala, Q1-2 FY 2019/20**

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	Abaita Ababiri-Kasenyei road	7.2	870	121
2	Nateete-Nakawuka-Kisubi Road	29	11,795	407
3	Kafunta-Bugungu road-Inclusive of Fill	3.7	5,080	1,373
4	Buikwe-Lugasa road	8.6	1,858	216
5	Busabala-Kaazi road	11	350	32
6	Kayunga-Bbale-Galiraya road	46	9,214	200
7	Kayunga-Nabuganyi road	21	4,479	213
8	Kakiri-Lwentama road	6	2,700	450
9	Kabojja-Kyengera road	1.6	1,020	638
10	Kasana-Bugobero Road	8.1	1,300	160
11	Lweza-Kigo road- Upgrading Project	5	34,779	6,956
12	Kawuku-Bwerenga road	7.2	2,751	382

13	Misindye-Namaliri road	38.6	7,819	203
	<b>Total</b>	<b><math>\Sigma a = 193</math></b>	<b><math>\Sigma b = 84,015</math></b>	<b>Average = <math>\Sigma b / \Sigma a = 435</math></b>

One of the Station's grader UBC 005B was sampled from the fleet of equipment and its average fuel consumption determine as 96.4 L/h as shown in Table 2.5.

**Table 2.5: Fuel Consumption by Type of Equipment at UNRA station in Kampala, Q1-2 FY 2019/20**

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled			Grader UBC 005B		
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	Misindye-Namaliri	38	2,300	21	109.5
2	Kayunga-Bbale-Galiraya	88.5	4,550	46	98.9
3	Natete-Nakawuka	29	2,400	29	82.8
<b>Total</b>		<b><math>\Sigma a = 155.5</math></b>	<b><math>\Sigma b = 9,250</math></b>	<b><math>\Sigma c = 96</math></b>	<b>Average = <math>\Sigma b / \Sigma c = 96.4</math></b>

#### 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, vehicle / equipment gate passes for regulating movement of vehicles out of station premises, and daily workshop sheets to record maintenance and repairs carried out on the equipment. The Station had 41 equipment of which 17 were in good condition. Table 2.6 shows the inventory and condition of equipment at the Station.

**Table 2.6: Inventory and Condition of Equipment at UNRA station in Kampala, Q1-2 FY 2019/20**

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good,Fair, Poor)
1	Motor Grader	Cat. 140K	UAR 423Y	128 kW	Good
2	Motor grader	Case 845B	UBC 005B	128 kW	Good
3	Motor Grader	Komatsu GD 521	UG 1470W	101 kW	Fair
4	Wheel Loader	Komatsu WA 420	UG 0864W	164 kW	Poor
5	Vibratory. Roller	JCB VM 115	UAR 643Y	97 kW	Good
6	Vibratory Roller	BW 211D-40	UBG 850F	98 kW	Good
7	Track Loader	953D	UAY 020Z	110 kW	Good
8	Self-Loader Truck	Renault Kerax-380	UAR 697Y	275 kW	Good
9	Tipper Truck	Mitsubishi FM 617	UG 1077W	137 kW	Poor
10	Tipper Truck	Mitsubishi FM 617	UG 0972W	137 kW	Poor
11	Tipper Truck	Mitsubishi FP418F	UG 0292W	134 kW	Poor
12	Tipper Truck	MAN CLA26.280	UBD 556C	186 kW	Good
13	Water Bowser	Foton BJ 1253	UAY 095Z	206 kW	Good
14	Tipper Truck	Foton BJ3253	UAZ 112X	206 kW	Good
15	Tipper Truck	Foton BJ3253	UAZ 126X	206 kW	Good
16	Fuel Truck	Isuzu 4HF	UBA 938R	88 kW	Good
17	Street Lighting truck	Isuzu 6HH1	UBD 386C	120 kW	Good
18	Street Lighting truck	Isuzu 6HH1	UBD 537C	120 kW	Good
19	Cargo Crane Truck	Mits. BAVF657L	UAJ 750X	134 kW	Fair
20	Cargo Flat Lorry	Mitsubishi FM 515	UG 0271W	189 kW	Poor
21	Farm. Tractor	New Holland	UG 0517W	137 kW	Poor
22	Towed water tank	-	UG 0857W	4,000 L	Poor
23	D/C Pickup	Toyota 2GD	UBE 505H	130 kW	Good
24	D/C Pickup	Toyota 2KD	UAV 009Z	90 kW	Good
25	D/C Pickup	Toyota 2KD	UAN 789N	90 kW	poor
26	D/C Pickup	Nissan J86	UAJ 582X	110 kW	Fair
27	D/C Pickup	Nissan J86	UAJ 345X	110 kW	Poor
28	D/C Pickup	Nissan J86	UAJ 335X	110 kW	Fair
29	D/C Pickup	Nissan UD22	UAQ 849Q	89 kW	Fair
30	D/C Pickup	Nissan UD22	UAN 419N	89 kW	Poor
31	D/C Pickup	Nissan J83	UG 1315W	89 kW	Poor
32	D/C Pickup	Isuzu TFS85	UAJ 507X	79 kW	Fair
33	D/C Pickup	Isuzu TFS85	UAJ 503X	79 kW	Poor
34	M/ Cycle	Yamaha E3N2	UEV 179N	125 cc	Good
35	M/ Cycle	Yamaha E3N2	UEV180N	125 cc	Good
36	M/ Cycle	Honda XL125	UBA 262Z	125 cc	Fair
37	M/ Cycle	Honda XL125	UBA 264Z	125 cc	Poor
38	Ped. Roller	Belle TDX 650	-	7.4 kW	Poor

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good,Fair, Poor)
39	Ped. Roller	Webber DVH655E	-	6.8 kW	Fair
40	Ped. Roller	Dynapac V50-2H2	-	7.2 kW	fair
41	Ped. Roller	Webber DVH655E	-	6.8 kW	Poor

Absorption of mechanical imprest at the Station was at 99% as shown in Table 2.7.

**Table 2.7: Absorption of Mechanical Imprest at UNRA station in Kampala, Q1-2 FY 2019/20**

S/N	Annual Budget for Mechanical Imprest FY 2019/20 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2019/20 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2019/20 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
1	510,000,000	342,060,319	338,489,620	99%

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

**Table 2.8: Mechanical Repairs at UNRA station in Kampala, Q1-2 FY 2019/20**

Equipment 1: Grader UAR 423Y			Equipment 2: GRADER UBC 005B		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Service parts	6,200,000	Q1	Service parts	7,155,162
Q1	Repair parts	3,560,000	Q1	Repair parts	7,220,800
			Q2	Service parts	4,412,846
Equipment 3: Backhoe UG 1959W			Equipment 4: Backhoe UG 1806W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Service parts	1,703,299	Q1	Service parts	2,279,382
Q1	Repair parts	5,600,000	Q1	Repair parts	855,500
Q2	Service parts	3,501,307	Q2	Service parts	2,217,869
Equipment 5: Track loader UAY 020Z			Equipment 6: Lowbed UAR 697Y		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Service parts	4,060,000	Q1	Brake system repair	18,526,500
			Q1	Service parts	3,740,000
			Q2	Batteries and exhaust pipe	4,897,000
Equipment 7: Wheel loader UG 1857W			Equipment 8: wheel loader UG 1859W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Service parts	1,832,914	Q1	Service parts	3,294,345
Q1	Bucket teeth	3,803,800			

Equipment 9: Bulldozer UAR 328Y			Equipment 10: excavator UG 1750W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Fuel system repairs	17,103,150	Q1	Service parts	5,258,299
Equipment 11: JCB ROLLER UAR 643Y			Equipment 12: FOTON TIPPER UAZ 112X		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Service parts	2,825,000	Q1	Service parts	3,583,127
			Q1	Repair parts	1,630,00
Equipment 13: FOTON TIPPER UAZ 126X			Equipment 14: FOTON TIPPER UAZ 567X		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Service parts	2,360,565	Q1	Service parts	2,522,495
Equipment 14: MAN TIPPER UBD 556C			Equipment 15: MAN TIPPER 553C		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Service parts	2.920,356	Q1	Service parts	2,493,831
Equipment 16: MAN TIPPER UBD 609E			Equipment 17: crane truck UAJ 750X		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Repair parts	14,589,919	Q1	Service parts	2,210,000
Q2	Service parts	3,212,685			
Equipment 18: WATER BOWSER UAY 095Z			Equipment 19: WATER BOWSER UAY 094Z		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Service parts	2,407,200	Q1	Repair parts	4,230,300
Equipment 20: FUEL TRUCK UBA 938R			Equipment 21: GRADER UG 1470W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Service parts	398,600	Q1	Service parts	4,350,000
Q2	Service parts	679,753			
Equipment 22: Excavator UG 1750W			Equipment 23: FARM TRACTOR UG 517W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Service parts	10,000,000	Q1	Service parts	1,420,000
Equipment 24: Backhoe UG 1957W			Equipment 25: PEDISTRIAN ROLLER DYNAPAC		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Buckets tips	3,756,864	Q1	Repairs parts	865,000
Equipment 26: PICKUP UAN 429N			Equipment 27: PICKUP UAJ 582X		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Service parts	1,220,000	Q1	Service parts and clutch repairs	3,140,000

Equipment 28: PICKUP UAJ 335X			Equipment 29: pick up UAJ 345X		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Service parts	1,180,000	Q1	Service parts, and body repairs	8,840,800
Equipment 30: pickup UAQ 849Q			Equipment 31: pickup UG 1315W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
Q1	Clutch drive repairs	4,891,000	Q1	Repair parts	3,520,000
Q2	Service parts and master cylinder	3,823,200			

An assessment of equipment utility was done by sampling in which the utility of the Station Grader UBC 005B was determined as 0.16 km/h as depicted in Table 2.9.

**Table 2.9: Maintenance outputs against Equipment Utility at UNRA station in Kampala, Q1-2 FY 2019/20**

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	1,636 h	a	
		As at end of Q2 FY 2019/20:	2,252 h	b	
		<b>Total Utility:</b>	<b>616 h</b>	<b>c = b-a</b>	
2	Maintenance outputs	Grading:	96 km	d	
		Gravelling:	2 km	e	
		<b>Total maintenance outputs:</b>	<b>98 km</b>	<b>f = e+d</b>	
<b>Maintenance outputs : Utility Ratio = 0.16 km/h</b>			98km / 616 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 2.10: Stores Management at UNRA station in Kampala, Q1-2 FY 2019/20**

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1.	Scarifier Tips	84	66	18	New
2.	Grader blades, bolts & nuts	56	12	44	New
3.	End bit overlay for Cat Grader	8	0	8	New
4.	End bit mould board for Cat Grader	80	0	80	New
5.	End bit for bull dozer	4	0	4	New
6.	Scarifier shanks	48	0	48	New
7.	Scarifier lock pins	18	0	18	New
8.	Ripper tips (Cat Grader)	32	12	20	New



S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
9.	Ripper tips (Kmst Grade)	16	15	1	New
10.	Bucket tips- Track loader	8	8	-	New
11.	Shear Pin 234-71-13443M	5	0	5	New
12.	Bucket tip- Wheel loader	9	0	9	New
13.	Bucket tips Excavator	4	0	4	New
14.	Ripper tips- Track loader 14-3521	20	0	20	New

### 2.2.6 Mainstreaming of Crosscutting Issues

The team was informed that the station mainstreamed environmental protection through reinstatement of gravel borrow pits after exploitation, dust control during grading and gravelling using a water bowser, and planting trees in the road reserves.

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

HIV/AIDS awareness was being mainstreamed through sensitization of road workers on HIV/AIDS during monthly site meetings.

### 2.2.7 Key Issues UNRA Station - Kampala

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

**Table 2.11: Key Issues - UNRA Kampala**

SN	Finding	Risk/Effect	Strategies for improvement
1.	Over commitment on works implemented using framework contracts	Accumulation of unpaid certificates	UNRA should, going forward, ensure that call-off orders under framework contracts are in sync with available funds in the annual work plans submitted to URF
2.	Mismatch between quarterly releases for equipment operations and those for roadworks	Failure to implement planned works within the FY	UNRA should rationalise and match quarterly allocations and releases for equipment operations with those for roadworks
3.	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size	Failure to implement planned works within the FY	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness

SN	Finding	Risk/Effect	Strategies for improvement
4.	Long procurement lead times for various station requirements due to centralization of all procurements within the value of UGX 100 million (supplies and works) and UGX 200 million (works) to regions	A risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.	UNRA should review and improve efficiency of procurement at Stations
5.	Late downstream disbursement of funds leading to delays in implementation of works (Av. 56 calendar days from start of each quarter)	Failure to implement planned works as per the work plan	UNRA should improve internal systems to address the persistent delays
6.	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
7.	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	UNRA should fully embrace use of low cost sealing technology in areas where gravel has been depleted
8.	Failure to undertake roadworks within standard widths and to exploit gravel sources in road reserves due to encroachments on road reserves	Narrow roads and safety hazard to neighbouring developments	UNRA should undertake road reserve demarcation on the entire national roads network; sensitize road side communities to steer clear of the road reserves; and conduct forceful evictions where amicable vacation of road reserves cannot be reached.

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

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

**Table 2. 12: Performance Rating of Kampala UNRA Station, Q1-2 FY 2019/20**

Physical Performance								
	Annual Planned Quantity FY 2019/20 (km)	Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Cum. Achieved Quantity Q1-2 FY 2019/20 (km)	Score (%)	Budget FY 2019/20 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	937.8	937.8	937.8	100.0%	881.352	69.5%	69.5%	LBCs
RMeM	245.0	169.0	169.0	100.0%	386.185	30.5%	30.5%	F/A
Total					1,268	100.0%	100.0%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2019/20 (UGX Million)			Available Funds Q1-2 FY 2019/20 (UGX Million)	Cum. Expenditure Q1-2 FY 2019/20 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
3,713.223			3,223.457	3,029.745		94.0%		
Performance Rating of Kampala UNRA against KPIs, Q1-2 FY 2019/20							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							98.8%	Very Good

## 2.3 UNRA – Kabale Station

### 2.3.1 Financial Performance

#### a) Performance of Releases

Performance of releases to the UNRA station in Kabale was as shown in Table 2.13. It can be seen that on average, quarterly releases to the UNRA station took 17.5 days from the dates of URF releases, which was beyond the 7-days limit provided for in the URF performance agreement with UNRA.

**Table 2.13: Performance of Releases to UNRA station in Kabale, H1 FY 2019/20**

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	24.8%	49.8%			Cumulatively
Date of MFPED release	25-Jul-19	15-Oct-19			
% of annual Budget released by URF	24.6%	50.0%			Cumulatively

Item	Q1	Q2	Q3	Q4	Remarks
Date of URF release	2-Aug-19	18-Oct-19			
% of Station annual Budget released by UNRA/HQ	23-Aug-19	1-Nov-19			
Date of UNRA/HQ release	53 days	31 days			Average 42.0 Calendar days
Delay from start of quarter	21 days	14 days			Average 17.5 Calendar days
Delay from date of URF release	24.8%	49.8%			Cumulatively

**b) Force account and contracted works**

**Table 1.14: Financial Performance of Force Account works and Contracts under Kabale Station**

Station	Implementation by Force account in FY 2019/20					Implementation by Contract		
	Bal B/F from FY 2018/19(UGX Million)	Receipts (UGX Million)	Expenditure (UGX Million)	% of total funds Spent	Bal C/F to Q3FY 2019/20(UGX Million)	Contract Name	Financial Progress (% of Contract Sum)	Remarks
Kabale	0.000	1,340.701	1,300.173	97.0%	40.528	Frame work Contract Mechanized Maintenance of Selected Unpaved National Roads Under Framework Contracts for 3 Years Totaling to 256km. Katuna-Rubaya-Muko, Natete-Busanza-Mpaka, Kisoro - Nyabwishenya-nteko and Nyabwishenya-Rubuguri-Katojo.	56.1% (call off order 7)	Works under call off orders 1, 2, 3, 4, 5 & 6 were completed. Call-off orders 7 still in progress and at 52%. Call-off orders 1 & 2 were handed over. Call-off orders 3, 4, 5 & 6 were in defect liability period.
						Mechanized Maintenance of Selected Unpaved Roads Under Framework Contracts for 3 Years Totaling to 319km. Hamurwa-Kerere-Kanungu, Katobo-Bugangari-Bwambara, Kabale-Katuna, Rwentobo-Ngoma-Kizinga, Ikumba-Nfasha-Hamayanja-Butogota	49.1% (call off order 6)	Works for Call-off orders 1, 2, 3, 4, and 5 completed. Call-off orders 6 in progress.
						Mechanized Maintenance of Selected Unpaved Roads Under Framework Contracts for 3 Years Totaling to 319km. Rwashamaire-Rwahi, Muhanga-Kisizi-Kebisoni and Kanyantorogo-Butogota-Buhoma	0.0% (call off order 5)	Heavy grading was completed for all roads. Gravelling was ongoing for call off order 5. Progress was adversely affected by heavy rains.
Approved Budget Estimates UGX 270.0 billion Releases as at time of monitoring in Q2FY 2019/20 amounted to UGX 134.902 billion (50.0% of annual budget)								

Source: UNRA Station Engineer

As shown in Table 2.14, releases to the UNRA station in Kabale in H1 FY 2019/20 amounted to UGX 1.341 billion, which was released mainly for road maintenance works by force account; routine manual maintenance activities; maintenance on bridges and road safety activities. Expenditure of the funds at the station was at UGX 1.300 billion representing 97.0% absorption of the released funds. Table 2.14 also shows financial performance of contracted works at the station, for which payments were effected from the UNRA headquarters. The monitoring team could not ascertain whether the contractors had actually been paid, but it was noted that the station had issued call-off orders in excess of the available funds in the annual budget, which was symptomatic of growing debt on contracted works.

### c) Expenditure under force account

In FY 2019/20 the station had a budget of UGX 2.830 billion of which total releases at H1 FY 2019/20 was UGX 1.341 billion. The station had no funds rolled over from FY 2019/20 and therefore had total available funds of UGX 1.341 billion. The available funds were planned to be used as follows: UGX 304.8 million for routine manual maintenance works across the entire network; UGX 499.6 million for routine mechanised maintenance works on selected roads; UGX 157.4 million on mechanical repair of equipment; UGX 330.4 million on fuel; and UGX 48.5 million on operational costs.

Expenditure by category was as follows: UGX 304.8 million (100% absorption) for routine manual maintenance works across the entire network; UGX 495.2 million (99.1% absorption) for routine mechanised maintenance works; UGX 134.1 million (85.2% absorption) on mechanical repair of equipment; UGX 330.4 million (100% absorption) on fuel; and UGX 48.5 million (73.6% absorption) on operational costs. The total expenditures amounted to UGX 1,300 billion, which represented 97.0% absorption of available funds. The unutilised funds as at end of December 2019 amounted to UGX 40.5 million. Table 2.15 shows the detail of financial performance of the force account operations under UNRA Kabale Station in H1 FY 2019/20

**Table 2.15: UNRA Kabale Financial Performance in H1 FY 2019/20**

Activity	Balance B/F from FY 2018/19, UGX Million	Total Receipts, FY 2019/20, UGX Million	Total Available Funds, FY 2019/20, UGX Million	Total Expenditures, FY 2019/20, UGX Million	Expenditure as % of Receipts	Expenditure as % of total available funds
Routine Manual Maintenance	0	304.781	304.781	304.781	100.0%	100.0%
Routine Mechanized maintenance by force account	0	499.620	499.620	495.186	99.1%	99.1%
Mechanical repairs	0	157.411	157.411	134.095	85.2%	85.2%
Fuel	0	330.428	330.428	330.428	100.0%	100.0%
Operational costs	0	48.462	48.462	35.683	73.6%	73.6%
Totals	0	1340.7	1340.7	1300.2	97.0%	97.0%

### 2.3.2 Physical Performance

The station had a total road network of 1,176.5Km, of which 331.7Km (28.2%) was paved and 844.8Km (71.8%) were gravel roads. The road network extended to 9 districts that included Bushenyi, Kabale, Kanungu, Kisoro, Ntungamo, Rubanda, Rubirizi, Rukiga and Rukungiri. Planned maintenance activities during FY 2019/20 included:

- Routine manual maintenance on 1,176.5Km (100% of total network);
- Routine mechanised maintenance on 564.5Km (48.0% of total network) of which 255.5Km were planned to be done by force account and 265Km by framework contracts;
- Periodic maintenance of 2.0Km on Mbarara – Kabale – Katuna;
- Routine maintenance of 19 bridges;
- Road marking of Ntungamo – Kagamba – Rukungiri (12.5Km) and Kabale – Kisoro – Bunagana road (26Km);
- Low cost seals on Rukungiri – Ruhinda (2Km); and
- Road widening and drainage on 7 roads with total distance of 7Km (swamps).

#### a) Maintenance using contracts

In FY 2019/20 maintenance works using contracts were planned on a total of 265Km (22.5% of total network), which were planned to have routine mechanised maintenance using framework contracts. At the time of monitoring, done on 28<sup>th</sup> - 30<sup>th</sup> Jan 2020, ongoing contracts included:

- Mechanized Maintenance of Selected Unpaved Roads Under Framework Contracts for 3 Years Totaling to 319km including: Rwashamaire-Rwahi (38Km), Muhanga-Kisizi-Kebisoni (61.5Km) and Kanyantorogo-Butogota-Buhoma (31.6Km);
- Mechanized Maintenance of Selected Unpaved Roads Under Framework Contracts for 3 Years Totaling to 319Km including: Hamurwa-Kerere-Kanungu (47Km), Katobo-Bugangari-Bwambara (44.5Km), Kabale-Katuna (22.5Km), Rwentobo-Ngoma-Kizinga (18.2Km), and Ikumba-Nfasha-Hamayanja-Butogota (63.6Km);
- Frame work Contract Mechanized Maintenance of Selected Unpaved National Roads under Framework Contracts for 3 Years Totaling to 256km including: Katuna-Rubaya-Muko (67Km), Natete-Busanza-Mpaka (18.4Km), Kisoro-Nyabwishenya-Nteko (46Km) and Nyabwishenya-Rubuguri-Katojo (28Km).

Routine manual maintenance using petty contractors had been undertaken on a total of 2,977.5Km (Average) out of the 7,059Km planned to be done in H1, representing 42.2% progress. All the works were supervised by the UNRA Station Engineer Kabale. The monitoring team visited some selected roads where works had been undertaken and made the observations shown in Table 2.16.



**Table 2.16: UNRA – Kabale- Site observations on works implemented by Contracts, H1 FY 2019/20**

Sn	Road Name	Type of works/ Contract Details	Site Observations
1.	Katuna – Rubaya – Muko (67Km)	<p>Routine Mechanised Maintenance using Framework contracting.</p> <p><i>Contractor: RODO Contractors Ltd</i>  <i>Contract sum: UGX 6,192,637,050</i>  <i>Commencement: 11<sup>th</sup> June 2019</i>  <i>Completion: 11<sup>th</sup> Dec 2019</i>  <i>Call-off order: 7</i></p>	<p>Works that had been done on the road included grading of the entire section, gravelling in selected sections and installation of 10 lines of 900mm diameter cross culverts.</p> <p>The road however had several sections with landslides blocking the side drains, a slippery section between 2+300 to 4+100; several rough and impassable sections; a broken culvert at 18+500; slippery gravel between 6+100 to 7+500; and humps on the newly installed culverts. The road had a good riding surface in most of the gravelled sections but was rough in the graded sections that had no gravel. The road was measured to be 65.7Km.</p>



*Sections of Katuna – Rubaya – Muko Road (67Km)*



Sn	Road Name	Type of works/ Contract Details	Site Observations
2	Muhanga – Kebisoni (61Km)	<p>Routine Mechanised Maintenance using Framework contracting.</p> <p><i>Contractor: Greystone Investments Ltd</i>  <i>Contract sum: UGX 1,999,604,400</i>  <i>Commencement: 7<sup>th</sup> Jan 2020</i>  <i>Completion: 6<sup>th</sup> July 2020</i>  <i>Call-off order: 5</i></p>	The road had been graded and gravelled in selected sections; and 15 lines of cross culverts had been installed with headwalls provided. Regrading of the road was still underway and had progressed to chainage 38+200. The riding surface was still generally good in the regraded section but was bumpy in the swampy areas.



Sections of Muhanga – Kebisoni road (61Km)

3	Ikumba – Nfasha – Hamayanja (63.5Km)	<p>Routine Mechanised Maintenance using Framework contracting.</p> <p><i>Contractor: Universal Engineering (U) Ltd</i>  <i>Contract sum: UGX 1,599,687,577</i>  <i>Call-off order: 5 (Section 1 - 33Km)</i>  <i>Commencement: 1<sup>st</sup> Feb 2019</i>  <i>Completion: 1<sup>st</sup> Oct 2019</i>  <i>Call-off order: 6 (Section 2 – 30.5Km)</i>  <i>Commencement: 10<sup>th</sup> June 2019</i>  <i>Completion: 11<sup>th</sup> Nov 2019</i></p>	<p>The road had been graded and spot gravelled under 2 call-off orders covering the entire road. A total of 28 cross culverts had been installed in selected sections. The road was bumpy in sections without gravel but had a good riding surface in the gravelled sections. Routine manual maintenance was evident in some sections of the road. However in several sections, water was crossing on the surface of the road indicating requirement for more culverts.</p>
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Sections of Ikumba – Nfasha – Hamayanja road (63.5Km)

Figure 2.2: Photographs in Kampala UNRA

## b) Maintenance using Force account

In FY 2019/20 force account interventions were planned to be done on a total of 299.0Km (25.5% of total network) encompassing mainly routine mechanised maintenance. The scope of works under force account included: grading, spot gravelling, patching (using gravel/ Asphalt/surface dressing), emergency repairs of roads and bridges and limited drainage improvement.

Works that had commenced using force account included routine mechanised maintenance works on 7 roads totalling 188.2Km<sup>1</sup>; drainage works including culverts installation and stone pitching on 5 roads<sup>2</sup>; and clearing of landslides on 3 roads as emergency interventions<sup>3</sup>. 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 2.17.

**Table 2.17: UNRA – Kabale- Site observations on works implemented by force account, FY 2019/20**

Sn	Road Name	Type of works/ Contract Details	Site Observations
1.	Kabale – Katuna (22.5Km)	Routine Manual/ Mechanised Maintenance using force account	Works that had been done on the road included desilting of side drains, removal of collapsed soils from landslides in selected sections, drainage works and culvert installation. The road however still had blocked side drains, landslides, potholes and overgrown grass in several sections, which had become a hazard to road users. Immediate remedial intervention on the road was required



*Typical Section of Silting Observed on Kabale – Katuna Road*

<sup>1</sup>Kakukuru – Rubare (12.0Km); Rubaare - Kyempene – Rubirizi (23.6Km); Rutobo – Kamwezi (18Km); Pilot Prj. Rukungiri – Ruhinda (19.6Km); Rukungiri – Mitaano – Kanungu (43Km); Ntungamo - Kagamba – Rukungiri (50Km); and Kabale – Katuna (22Km). Old Kabale (20.2Km); Ruhinda Rwengiri (9.6Km); Kisoro - Nyarusiza – Muhabura (9.0Km); Rutobo – Kamwezi (18Km); and Rukungiri – Katojo.

<sup>2</sup> Old Kabale (20.2Km); Ruhinda Rwengiri (9.6Km); Kisoro - Nyarusiza – Muhabura (9.0Km); Rutobo – Kamwezi (18Km); and Rukungiri – Katojo.

<sup>3</sup> Kisoro – Nyabwishenya – Nteko (45Km); Natete – Busanza – Mupaka (18Km); and Kabale – Kisoro – Bunagana (88.5Km).



Sn	Road Name	Type of works/ Contract Details	Site Observations
2.	Rutobo – Kamwezi (18Km)	Routine Mechanised Maintenance using force account	The section of the road from 12+500 to 16+800 had been graded and stone lining of the Left Hand Side drain from 4+500 to 4+700. The graded section of the road was still in good condition, with residual gravel. The un-graded sections were however rough and bumpy. Water crossing the road surface was observed at 2+800 and 3+700. The road had overgrown grass in on the shoulders and side drains in several sections. There was no routine manual maintenance seen along the road.



*Sections of Rutobo - Kamwezi Road (18Km)*

3.	Muhanga – Kyogo – Kamwezi (20.1Km)	Routine Mechanised Maintenance using force account	The road had been fully graded and generally still had a fair riding surface. Routine manual maintenance was observed in one section from 3+000 to 4+100 (right hand side). Water crossing on the surface of the road was however observed in several sections.
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*Sections of Muhanga – Kyogo – Kamwezi Road (20.1Km)*



Sn	Road Name	Type of works/ Contract Details	Site Observations
4.	Kanyantorogo – Butogota – Buhoma (31.4Km)	Routine Mechanised Maintenance using force account	The road had a generally rough riding surface with potholes, corrugations and some slippery sections. The road required to be regraded.



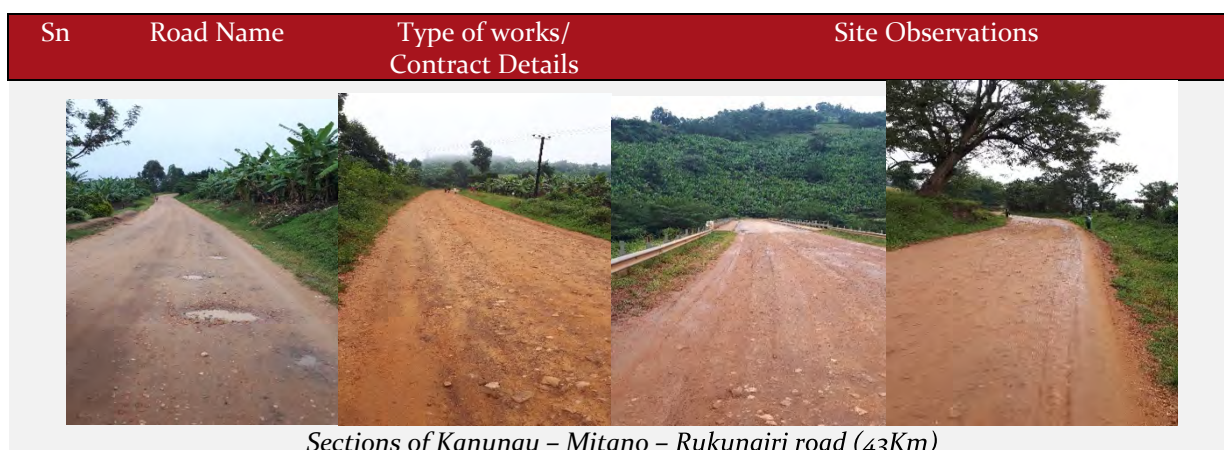
*Sections of Kanyantorogo – Butogota – Buhoma road (31.4Km)*

5.	Katojo – Kihhi (16.5Km)	Routine Mechanised Maintenance using force account	The road had a rough riding surface with potholes and stony protrusions but was still generally in shape. Routine manual maintenance was evident in some sections along the road.
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*Sections of Katojo – Kihhi road (16.5Km)*

6.	Kanungu – Mitano – Rukungiri (43Km)	Routine Mechanised Maintenance using force account	The road had a rough riding surface but was still generally in shape. Routine manual maintenance was evident along the road and 7Km of the road had been reshaped (24+300 to 31+200).
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### 2.3.3 Performance Rating – UNRA Kabale Station

As shown in Table 2.18, the average performance at UNRA Kabale Station was rated at 72.5%. Physical performance was rated at 47.5%, mainly brought down by the relatively low performance of the works planned under force account and routine manual maintenance, while the financial progress was rated at 97.5%.

**Table 2.18: Performance Rating of Kabale UNRA Station**

Physical Performance									
	Annual Planned Quantity H1 FY 2019/20 (km)	Cum. Planned Quantity H1 FY 2019/20 (km)	Cum. Achieved Quantity H1 FY 2019/20 (km)	Score (%)	Budget H1 FY 2019/20 (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	14,118.0	7,059.0	2,977.5	42.2%	1,694.2	0.14	5.7%	47.5%	Poor
RMeM (FA)	300.0	174.0	154.2	88.6%	1,500.2	0.12	10.7%		
RMeM (Fr)	312.0	312.0	235.0	75.3%	4,304.0	0.35	26.0%		
PM	14.0	-	-	-	3,655.3	0.29	0.0%		
Bridges	19.0	11.0	-	0.0%	95.0	0.01	0.0%		
Marking	154.0	154.0	-	0.0%	218.0	0.02	0.0%		
Low cost seals	5.0	5.0	-	0.0%	95.0	0.01	0.0%		
Bottlenecks	16.0	10.0	7.0	70.0%	900.0	0.07	5.1%		
<b>Total</b>					12,461.6		47.5%		
Financial Performance									
IPF FY 2019/20 (UGX Million)	Cum. Receipts H1 FY 2019/20 (UGX Million)	Cum. Expenditure H1 FY 2019/20 (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)	$(q) = (p/o*100\%)$	$(r) = (m+q)/2$	
2,829.8	1,340.7	1,300.2	97.0%	2,714.7	1,291.2	1,264.5	97.9%	97.5%	V.Good
Performance Rating of .....Kabale UNRA								Average Score (%)	Dashboar d Colour
								72.5%	Good

### 2.3.4 Utilisation of Mechanical Imprest, UNRA station – Kabale

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

#### a) Absorption of released funds

As indicated in Table 2.19, releases for mechanical repairs to Kabale Station as at the time of the monitoring visit was UGX 157.4 million, of which total expenditure was at UGX 134.1 million representing 85.2% of the available funds. Breakdown of the expenditure on mechanical repairs in Q2 was as shown in Table 7 (Breakdown for Q1 was not availed). It can be seen that the highest expenditure was on the high utility equipment including the Tippers, Pickups and the Low Bed.

**Table 2.19: UNRA –Kabale: Utilisation of Mechanical Imprest by Equipment, H1 FY 2019/20**

SN	Type of Equipment	Type of Equipment	Registration No.	Cost (UGX)
1	Backhoe	Komatsu	UG 1967W	4,601,379
2	Excavator	Komatsu	UG 1749W	3,775,261
3	Generator	Perkins		908,600
4	Grader	Komatsu	UAV 665Z	2,430,564
5	Pickup	Nissan	UAJ 359X	7,988,600
6	Pickup	Toyota Hilux	UAU 767X	4,254,481
7	Pickup	Ford Ranger	UAY 073Z	6,162,560
8	Pickup	Navara	UBF 985V	1,683,651
9	Pickup	Mitsubishi	UG 1269W	
10	Pickup, Roller & Tippers		UAU 767X, UAR 644Y, UAJ 712X, UG 1230W	1,812,480
11	Roller	JCB	UAR 644Y	1,262,000
12	Tipper	Isuzu	UAJ 712X	23,655,314
13	Tipper	Foton	UAZ 693X	1,026,600
14	Tipper	MAN	UBD 558C	1,239,000
15	Tipper	Mitsubishi	UG 1230W	2,318,700
16	Lowbed	Renault	UAR 704Y	4,956,000
17	Water Bowser	QUAN	UBA 037W	2,636,710
18	Wheel Loader	Komatsu	UAJ 570X	3,690,568
	<b>Totals</b>			<b>74,402,468</b>

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

Analysis of the complete equipment inventory under Kabale Station revealed that the stock of core equipment was as shown in Table 2.20. It can be seen that the station had all the core equipment that were still in good condition, which indicated sufficient equipment capacity for force account works.



**Table 2.20: UNRA – Kabale–Inventory and Status of Road Maintenance Equipment, H1 FY 2019/20**

S/N	Type of Equipment	Make	Reg. No	Condition (Good, Fair, Poor)	Remarks
1	Backhoe	Komatsu	UG 1967W	Good	Serviceable
2	Excavator	Komatsu	UG 1749W	Good	Serviceable
3	Generator	Perkins		Good	Serviceable
4	Grader	Komatsu	UAV 665Z	Good	Serviceable
5	Pickup	Nissan	UAJ 359X	Fair	Serviceable
6	Pickup	Toyota Hilux	UAU 767X	Good	Serviceable
7	Pickup	Ford Ranger	UAY 073Z	Fair	Serviceable
8	Pickup	Navara	UBF 985V	Fair	Serviceable
9	Pickup	Mitsubishi	UG 1269W	Fair	Serviceable
11	Roller	JCB	UAR 644Y	Good	Serviceable
12	Tipper	Isuzu	UAJ 712X	Good	Serviceable
13	Tipper	Foton	UAZ 693X	Good	Serviceable
14	Tipper	MAN	UBD 558C	Good	Serviceable
15	Tipper	Mitsubishi	UG 1230W	Good	Serviceable
16	Lowbed	Renault	UAR 704Y	Good	Serviceable
17	Water Bowser	QUAN	UBA 037W	Good	Serviceable
18	Wheel Loader	Komatsu	UAJ 570X	Good	Serviceable
19	Grader	CASE	UBC 006B	Good	Serviceable
20	Excavator	CASE	UAR 707Y	Good	Serviceable
21	Tipper	Isuzu	UAJ 716X	Good	Serviceable
22	Water Bowser	IVECO	UG 508W	Poor	Serviceable
23	Ped Roller	Belle		Fair	Serviceable
24	Pav-cutter			Good	Serviceable
25	Water Pump	DAVIS & SHIRLIF		Poor	Serviceable
26	Motorcycle	Honda	UBA 238	Poor	Serviceable
27	Motorcycle	Yamaha	UEV 177N	Fair	Serviceable

### c) Equipment Utilisation

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



Table 2.21 shows the equipment utilisation of Komatsu - Grader UAV 665z that was sampled out for assessment.

**Table 2.21: Maintenance outputs against Equipment Utility at UNRA Station in Kabale, H1 FY 2019/20 for Komatsu - Grader UAV 665z**

S/N	Criteria	Detail	Computation	Quantity	Remarks
1	Mileage / Hours of use	Start of FY:	a (hrs)	7790.4	
		Current:	b (hrs)	8853.1	
		<b>Total Utility:</b>	<b>C = b-a (hrs)</b>	<b>1062.7</b>	19,350 Liters of diesel
2	Maintenance outputs	Grading:	d (Km)	128.5	
		Gravelling:	e (Km)	19.6	
		<b>Total maintenance outputs:</b>	<b>f = e+d (Km)</b>	<b>148.1</b>	
<b>Maintenance outputs : Utility Ratio</b>			<b>f/c (Hr/Km)</b>	<b>7.2 Hr/Km</b>	<b>130.7 L/Km</b>

The analysis done on the Komatsu - Grader UAV 665z revealed that the grader had been utilised at a rate of 7.2 hr/Km mainly on grading works. This utilisation ratio seems to be on the high side compared to normal outputs expected from the grader, however it will be compared with outputs from other stations to establish comparative propriety in its utilisation.

### 2.3.5 Stores Management and Records Keeping

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

### 2.3.6 Fuel Utilisation

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

#### a) Fuel consumption by type of activity

Fuel consumption under the routine mechanised maintenance works done on the different unpaved roads using force account was assessed as shown in Table 2.22. It can be seen that the fuel consumption on the 6 roads assessed ranged from 200.2 Ltr/Km to 848.7 Ltr/Km for roads that received only grading. The average consumption rate for the 6 roads under the station was 417.2 Ltr/Km, which was way higher than the consumption rates previously observed at other UNRA stations.

**Table 2.22: UNRA – Kabale–Fuel Consumption by Roads Maintained using force account, H1 FY 2019/20**

SN	Road Name	Outputs			Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
		Grading (Km)	Gravelling (Km)	Total (Km)			
1	Kakukuru - Rubaare	12	0	12	10,184	848.7	Grading and drainage works
2	Kabale - Lake Bunyonyi	8.4	0	8.4	2,400	285.7	
3	Rubaare - Kyenpene - Rubirizi	23.6	0	23.6	19,101	809.4	
4	Rukungiri - Mitaano - Kanungu	43	0	43	8,610	200.2	
5	Katojo - Kihhi	16.5	0	16.5	7,210	437.0	
6	Kihhi - Nyamirama - Burama	25	0	25	6,110	244.4	
<b>Totals</b>		<b>128.5</b>	<b>0</b>	<b>128.5</b>	<b>53,615</b>	<b>417.2</b>	

#### b) Fuel consumption by type of equipment

Fuel consumption by type of equipment, specifically the graders used on force account works done by the Station was as shown in Table 2.23. It can be seen that the fuel consumption on the 6 roads assessed ranged from 84.9 Ltr/Km to 181.8 Ltr/Km on the roads where only grading was done. The average consumption rate for the 6 roads under the station was 128.4 Ltr/Km, which was comparable to that previously observed at other UNRA stations.

**Table 2.23: UNRA – Kabale–Fuel Consumption by Type of Equipment - Graders, H1 FY 2019/20**

SN	Road Name	Outputs			Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
		Grading (Km)	Gravelling (Km)	Total (Km)			
1	Kakukuru - Rubaare	12	0	12	2,000	166.7	Only Grading
2	Kabale - Lake Bunyonyi	8.4	0	8.4	1,200	142.9	
3	Rubaare - Kyenpene - Rubirizi	23.6	0	23.6	4250	180.1	
4	Rukungiri - Mitaano - Kanungu	43	0	43	3650	84.9	
5	Katojo - Kihhi	16.5	0	16.5	3,000	181.8	
6	Kihhi - Nyamirama - Burama	25	0	25	2400	96.0	
<b>Totals</b>		<b>128.5</b>	<b>0</b>	<b>128.5</b>	<b>16,500</b>	<b>128.4</b>	

### 2.3.7 Implementation Challenges

Implementation challenges at the station included:

- Inadequate funding compared to the maintenance needs of the road network at the station;
- The station still had some old equipment and supervision vehicles that affected the output because of frequent break downs;
- Delays in repair of equipment as a result of regional based procurement, which requires the lengthy consolidation of procurement needs within the region;
- Inadequate staffing, particularly regarding fleet assistants and mechanical supervisors;
- Inclement weather from the Sept – Dec 2019 torrential rains which ravaged approx. 70% of the road network; and
- Delays in receipt of funds for implementation of planned works.

### 2.3.8 Mainstreaming of Crosscutting Issues

Gender mainstreaming was being implemented through encouraging participation of women and affirmative action by awarding additional points to youth, women and people with disabilities during evaluation of applications for routine manual maintenance contracts. Participation of women in routine manual maintenance works was assessed at 39.1%.

HIV/AIDS awareness was mainstreamed through sensitisation of workers on the ABC strategy as well as displaying sensitisation messages on project bill boards of contracted works.

Environmental protection was mainstreamed through tree planting along selected roads, which was being done in coordination with the National Forestry Authority. In addition, the Station was enforcing gravel borrowpits reinstatement by requiring contractors to obtain clearance of the district environmental officer before approval of completion certificates.

### 2.3.9 Key Issues UNRA station - Kabale

The key issues from the findings at the UNRA station in Kabale were as summarised in Table 2.24.

**Table 2.24: Key Issues - UNRA Kabale**

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
1.	Late downstream disbursement of funds leading to delays in implementation of works (Av. 17.5 days from date of release of funds by URF)	Failure to implement works as per the work plan	Request UNRA to improve internal systems to address the persistent delays
2.	Over commitment on works implemented using Framework Contracts	Accumulation of unpaid certificates	Request UNRA to going forward ensure that call-off orders under framework contracts are in sync with funds available in the annual work plans submitted to URF
3.	Low implementation of routine manual maintenance	Fast deterioration of condition of roads	Request UNRA to prioritise routine manual maintenance as a primary road maintenance intervention
4.	Delays in maintenance/repair of equipment as a result of the regional procurement approach	Failure to implement planned works within the FY	Request UNRA to review and consider decentralising procurement of spares to stations or use of framework contracts
5.	Obsolete equipment, which affects quality and timeliness of planned outputs and increases road maintenance costs	High road maintenance unit cost and efficiency loss	Request UNRA to prioritise re-equipment of the station and capacity improvement on supervision vehicles.
6.	Discrepancy between the works in the funded work plan and the works under implementation	Difficulty in accountability and oversight	Request UNRA to going forward harmonize work plans with URF through programme reviews as provided for in the budget guidelines.
7.	Slow implementation of planned works as a result of the prolonged rainy season in H1 FY 2019/20	Fast deterioration of condition of roads	Request UNRA to prioritise emergency repairs and routine manual maintenance to restore

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
			interconnectivity as priority over full regravelling
8.	Understaffing in the mechanical department and fleet assistants	Delays in implementation of planned works	Request UNRA to fill vacant positions at the station
9.	Tardiness in submission of quarterly work plans: - Q1 dated 8.10.2019 submitted on 10.10.2019 - Q2 dated 23.12.2019 submitted on 30.12.2019	Non-conformance to use of work plans	Request UNRA to streamline submission and utilisation of work plans
10.	Inaccurate reporting on physical progress of works. Roads in Q1 and Q2 reports were the same and all reported at 100% progress yet works on some roads was incomplete	Irregularities in accountability of funds	Request UNRA to caution the responsible officers and take necessary steps to exclude this practice going forward
11.	High fuel consumption on force account works compared to other UNRA stations	High unit cost of road works arising from leakages in utilisation of fuel	Request UNRA to tighten controls in the utilisation of fuel at the Station

## 2.4 UNRA – Luwero Station

The monitoring team visited Luwero UNRA Station in February 2020 interacted with key staff the Station Manager, Accountant, Mechanic, Maintenance Engineer, Maintenance Technician among others to obtain necessary information as basis for preparation of this report.

### 2.4.1 Financial Performance

Performance of releases to the UNRA station in Luwero was as shown in Table 2.25. It can be seen that there was a challenge of delayed receipt of funds at the station of about 42 days on average from the start of the quarter. This was particularly more pronounced in the 1<sup>st</sup> quarter where it took 53days from the start of the Quarter.

**Table 2.25: Downstream Remittances to UNRA station in Luwero, Q1-2 FY 2019/20**

Item	Q1	Q2	Remarks
% of UNRA Annual budget released by MoFPED	24.8%	49.8%	Cumulative
Date of MoFPED release	25-07-19	15-10-19	
% of UNRA Annual budget released by URF	24.6%	50.0%	Cumulative
Date of URF release	2-08-19	18-10-19	
% of Station Annual budget released by UNRA/HQ	24.8%	49.8%	Cumulative
Date of UNRA/HQ release	23.08.2019	01.11.2019	
Delay from start of quarter	53	31	Calendar days
Delay from date of URF release	21	13	Calendar days

A summary of performance of the releases against the station budget is shown in Table 2.26 where it can also be seen that absorption stood at 94% of the total receipts at the Station.

**Table 2.26: Summary of Financial Performance at Luwero UNRA Station, Q1-2 FY 2019/20**

Approved Budget FY 2019/20 (UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2 FY 2019/20 (UGX)	Expenditure Q1-2 FY 2019/20 (UGX)	Absorption Q1-2 FY 2019/20 (%)
a	b	c	d = b+c	e	f = (e/d) x 100
5,174,790,000	0	2,436,180,090	2,436,180,090	2,292,889,776	94.2%

Absorption against the various expenditure categories was as shown in Table 2.27. Ferry operations took up most of the release (29%) followed by routine mechanised maintenance under Force Account (22%). Operational expenses (3.5%) and mechanical repairs (4.9%) had the lowest share of funds spent in the period.

**Table 2.27: Absorption of Available Funds by Expenditure Category at Luwero UNRA Station, Q1-2 FY 2019/20**

Expenditures Category	Funds rolled over from FY 2017/18 (UGX)	Releases Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2 FY 2019/20 (UGX)	Expenditure Q1-2 FY 2019/20 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / LBCs	0	387,728,000	387,728,000	387,728,000	15.9%
RMeM/ FA	0	528,219,220	528,219,220	528,219,220	21.7%
Term Contracts <sup>4</sup>		0	0	0	0
PM / Contracts		0	0	0	0
Mechanical repairs	0	132,202,720	132,202,720	118,400,327	4.9%
Other Qualifying works		194,217,500	194,217,500	165,759,875	6.8%
Operational expenses	0	101,800,000	101,800,000	84,950,360	3.5%
Ferries	0	788,121,390	788,121,390	703,950,734	28.9%
Fuel	0	303,891,260	303,891,260	303,891,260	12.5%
<b>Total</b>	<b>0</b>	<b>2,436,180,090</b>	<b>2,436,180,090</b>	<b>2,292,899,776</b>	<b>94.20%</b>

### 2.4.2 Physical Performance

The station had a total road network of 1,205.4km, of which 235.6km (20%) was paved. The road network traverses 7 districts, namely: Kiboga, Luwero, Nakaseke, Nakasongola, Mukono, Wakiso and Mityana. The condition of the paved road network was 73% in good condition, 23% in fair condition and 4% in poor condition while for the unpaved road network, 65% was in good condition, 24% in fair condition, and 11% in poor condition.

Physical performance of road maintenance work plan for FY 2019/20 was as follows:

- Routine manual maintenance was undertaken on approximately 1,151Km of the 1,205km planned in H1 of FY using Labour Based Contractors;
- Routine mechanised maintenance using force account was planned on 86 km for the period under review. At the time of the visit, 137km had been maintained (51km in excess of planned

<sup>4</sup> Releases for Term and Periodic contracts are retained at UNRA HQ. Payments for these activities are effected by UNRA HQ and not the station



for the period). The extra work was occasioned by emergencies and presidential directives ahead of the NRM celebrations held in Nakaseke district in February 2020.

- There was no planned term maintenance as a way of managing debt carried forward from unpaid contracts in FY2018/19. However, framework contracts were issued for maintenance of 106 km during H1 as emergencies.
- There was no periodic maintenance planned under the Station for FY2019/20.

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



*Bamunanika – Kalule Rd (11Km) underwent routine mechanised maintenance including swamp improvement at CH07+84 using Force Account*



*Completed section and ongoing works on Bamunanika-Zirobwe-Wobulenzi Rd under Framework Contract by Networld Uganda Ltd.*



*Installation of crossculvert at CH03+10 on Katikamu Kikyusa road by Networld (U) Ltd. The contract involves grading, gravel and drainage improvement.*



*Kapeka – Butalangu (17km) underwent grading and spot improvement using Force Account. The section above (CH16+10) underwent swamp raising involving installation of 2 lines of 1.8m diameter metallic culverts, gabion works and backfill.*

**Figure 2.3: Photographs in Luwero UNRA**

### 2.4.3 Utilization of Fuel

Utilization of fuel for force account works was on average **195.4l/km** as shown in Table 2.28.

**Table 2.28: Fuel Consumption by Type of Operation at UNRA station in Luwero, Q1-2 FY 2019/20**

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	Kapeeka – Industrial Park (Grading + Gravel)	1.0		
2	Katungo – Kaweweta (Grading + Gravel)	42		
3	Mawale –Masulita – Kakiri	23	8,550	371.7
4	Ngoma – Kyankwanzi (Grading + Spot Improv't)	15	10,300	686.7
5	Kalule – Bamunanika (Heavy Grading, Spot improvement and Drainage Improvement)	11	4,350	395.5
	<b>Total</b>	<b>92</b>	<b>23,200</b>	<b>Average = 252l/km</b>

### 2.4.4 Utilization of Equipment and Mechanical Imprest

The station's had 14 pieces of key road equipment majority of which were in fair condition. The fleet consisted of 2 graders, 2 wheel loaders, 2 excavators, a bulldozer, and a lowbed truck all in fair condition. It also had 3 tipper trucks with 2 in good condition and 1 in fair condition, a 2 self-propelled rollers in good and poor condition respectively and a crane truck in good condition. The detailed list is attached in the annex.

Absorption of mechanical imprest during Q1-2 FY2019/20 was 85.4% of mechanical imprest receipts for the period. Expenditure on repairs for some of the key equipment was as depicted in Table 2.29.



**Table 2.29: Mechanical Repairs at UNRA station in Luwero, Q1-2 FY 2019/20**

Date	Equipment Description	Description of Mechanical Intervention	Cost (UGX)
23/10/2019	Komatsu Grader (UAV 699Z)	Spare Parts	1,456,120
27/07/2019	CAT Truck Loader (UAR 997Y)	Repairs	36,058,336
23/10/2019	FUSO Truck (UG 2223W)	Repairs	2,875,550
11/11/2019	CAT Wheel Loader (UAY 145D)	Pump, GP Water	4,138,115
27/08/2019	CAT Grader (UAY 198F)	Spare Parts	3,401,546
27/08/2019	Toyota Pickup (UAX 055C)	Spare Parts	4,908,800
23/10/2019	Komatsu Excavator (UG 1748W)	Warrant Service	3,035,401
4/12/2019	Dynapac Roller (UBF 322Q)	Warrant Service	1,457,123
2/12/2019	CAT Excavator (UAJ 732X)	Bucket Tips	500,000
12/08/2019	Nissan Pickup (UAJ 061Z)	Body work and Repairs	3,516,400
17/10/2019	CAT Wheel Loader (UAY 145D)	Water Pump & Fan Belt	100,000
07/09/2019	Nissan Pickup (UAJ 061Z)	3 <sup>rd</sup> Party Insurance	81,000
01/11/2019	Foton Tipper (UAZ 131X)	Air Pipe	450,000

Some of the equipment is captured below;



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

Some of the equipment records maintained at the station are listed below.

S/N	Record	Remarks
1.	Vehicle Movement Logbook	Records the details of vehicle journeys and fuel consumption
2.	Vehicle defects assessment form	A record of defect for each vehicle/piece of equipment
3.	Certificate of completion of mechanical works	Issued upon completion of mechanical works on each vehicle or piece of equipment
4.	Vehicle/Equipment handover	A record of condition and items handed over by a driver to another
5.	Field Inspection Report	A record of regular updates on condition of equipment in the field

### 2.4.5 Stores Management at Luwero UNRA Station

Like most of UNRA's systems, the stores management system is computerized. The station nevertheless still maintains a number stores records including Goods Received Notes, Delivery Notes, Gate Pass etc. The biggest challenge facing stores is the detailed disposal of old items which leads to overcrowding of store items.



ARMCO culverts at the Station and one of the procured warning sign after installation on the approach to Obongi ferry landing  
**Figure 2.3: Stores Management at Luwero UNRA station**

## 2.4.6 Key Issues at UNRA Station - Luwero

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

**Table 2.30: Key Issues - UNRA Luwero**

SN	Finding	Risk/Effect	Strategies for improvement
1.	Lengthy procurement due to centralisation of procurement at the regions and Headquarters	Delayed implementation of planned works	UNRA to decentralise procurements below UGX 50M to stations
2.	Delayed receipt of funds at the station particularly in Q1	Failure to implement works as planned	<ul style="list-style-type: none"> <li>UNRA to improve efficiency of systems for downstream disbursement of funds to the stations</li> <li>MoFPED to improve timeliness of quarterly releases.</li> <li>URF to strengthen quest for 2G Road Fund to provide for independence from quarterly releases.</li> </ul>
3.	Inadequate and outdated computers to handle the requirements of UNRA's electronic systems (e.g. IFMS, personnel management, vehicle master, asset inventory management)	Delayed processing of requirements for implementation of road works	<ul style="list-style-type: none"> <li>UNRA to procure better and adequate number of computers that match requirements of the agency's electronic systems</li> <li>Provision for position of IT support personnel at the stations/regions</li> </ul>
4.	Inequitable rates for LBCs on paved and unpaved roads at a uniform 120,000/= per km i.e. unpaved roads have less road reserve and hence less work	Failure to retain LBCs on paved roads	Restructure rates for LBCs on paved and unpaved roads to ensure and equity commensurate with workload.
5.	Over reliance on contracting of works compared to Force Account	Accumulation of unpaid certificates	UNRA to strengthen internal capacity to manage its road network and avoid issuing emergency call-off orders
6.	The structure of the premises cannot comfortably accommodate the current staffing/offices as well as auxiliary services such as stores and workshop		<ul style="list-style-type: none"> <li>Construction of a new office block to accommodate some staff or as regional office</li> <li>Timely disposal of old items to decongest stores</li> </ul>
7.	Shortage of staff to efficiently operate the station's fleet of road equipment	Delays in implementation due to mobilisation of operators.	UNRA to recruit machine operators commensurate with the equipment fleet
8.	Old road equipment among the fleet	Costly repairs which are time consuming	Aged equipment due for disposal should be replaced
9.	Exclusion of mechanics from trainings on new road equipment which may have advanced technologies beyond their skills	Obsolescence of available equipment repair skills	UNRA should develop and implement a comprehensive staff capacity development plan that benefits all levels of its operations
10.	Suspension of all LBC activities in November 2019	Deterioration of the road network due to absence of routine manual maintenance	Prioritise routine manual maintenance in line with URF's programming guidelines



SN	Finding	Risk/Effect	Strategies for improvement
11.	Delayed release of funds especially in Q1	Failure to undertake work within stipulated time	MDAs should improve downstream release of funds at all nodes of the disbursement process
12.	Lack of project billboards on contracted out works such as Bamunanika-Wobulenzi Rd	Reduced transparency due to limited information to the public about road projects	Ensure erection of project billboards on all road maintenance projects.
13.	Insufficient funding for approved works such as Luwero-Kikyusa road	Increased cost of road works due to deterioration of roads outside maintenance realm	Increase road maintenance funding across the board.

#### 2.4.7 Performance Rating of Road Maintenance Programme in Luwero UNRA Station

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

**Table 2.31: Performance of UNRA Station in Luwero**

Physical Performance								
Item	Annual Planned Quantity FY 2019/20 (km)	Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Achieved Qty Q1-2 FY 2019/20 (Km)	Score (%)	Budget FY 2019/20 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
	(a)	(b)	(c)	$d=c/b$	(e)	$f=e/\Sigma e$	$g = f*d$	Extra work due to presidential directives and emergencies
RMM	1,205.4	1205.4	1,151.2	95.5%	387.728	0.423	40.4%	
RMeM		85.8	136.7	158%	528.219	0.577	91.2%	
PM	0	0	0	—	0	0	0	
Total					915.947	1	131.60%	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)	$q=p/o$	$r=(m+q)/2$	
5,174	2,436	2,292	94.1%	-	915.9	915.9	100%	97%	Good financial performance
Performance Rating of UNRA Station								Average Score (%)	Dashboard Color
								114.3%	Good performance overall

3.0

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

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

#### Programmes

#### 3.1 DUCAR - Background

District, Urban and Community Access Roads (DUCAR) make up 138,510 km (inclusive of 2,110 km of city roads under KCCA) which represents 86.9% of the entire road network in Uganda, broken down as 38,603 km of district roads, 19,959 km of urban roads, and 79,948 km 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 RTI<sup>5</sup>; and GoU supported programmes coordinated by the MoWT, MoLG, MAAIF and OPM. The districts, to a limited extent, also utilize the non-conditional grants from the central government under the LGMSD Programme.

In FY 2019/20, road maintenance programmes under the DUCAR network had an approved annual budget allocation of UGX 162.133 billion funded through URF. Planned road maintenance activities on the DUCAR network included routine manual maintenance of 29,745 km; routine mechanized maintenance at of 12,152 km; periodic maintenance of 3,454 km; maintenance of bridges totaling 21 no.; and culvert installation totalling 5,424 lines.

Release of funds for DUCAR maintenance during the first half of FY 2019/20 amounted to UGX 80.581 billion, representing 49.7% of the approved annual budget. A select of agencies including Kabale DLG, Ntungamo DLG, Mukono DLG, Mayuge DLG, Bugiri DLG, Nakaseke DLG, Nakasongola DLG, Kiboga DLG, Kabale MC, Mukono MC, and Nansana MC were monitored at the end of Q2 FY 2019/20. Findings from the monitoring were as presented hereunder.

#### 3.2 Bugiri District Local Government

##### 3.2.1 Background

The district had a total road network of 554.7 km of district roads of which 0 km (0%) was paved and 554.7 km (100%) was unpaved. The condition of the road network was: 57.1% in good condition, 34.8% in fair condition, and 8.1% in poor condition. The district had a total annual road maintenance budget of UGX 859.511 million for FY 2019/20. In addition, the district had 10 sub-counties with a total annual road maintenance budget of UGX 186.708 million. Road maintenance works planned under Bugiri district and its sub-agencies for implementation in FY 2019/20 were as shown in Table 3.1. It can be seen from Table 3.1 that a total of 410.8 km was planned to receive routine manual maintained, 228.9 km was planned to receive routine

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<sup>5</sup> **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

mechanized maintenance, and 51.3 km was planned to receive periodic maintenance with a total budget of UGX 1,046.219 million.

**Table 3.1: Bugiri DLG Roads Maintenance Programme – Annual Work plan FY 2019/20**

Name of DA/SA	Annual Budget FY 2019/20 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Bugiri District	859,510,746	321.6	136.4	51.3
Bugiri CARs	306186,708,	89.2	92.5	-
<b>Total</b>	<b>1,046,219,051</b>	<b>410.8</b>	<b>228.9</b>	<b>51.3</b>

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

### 3.2.2 Bugiri district roads

Under URF funding, planned maintenance activities in FY 2019/20 included periodic maintenance of 51.3 km, routine mechanized maintenance of 136.4 km, and routine manual maintenance of 321.6 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 team did a field visit on 30 - 31 Jan. 2020 to inspect works undertaken. In Q1-2 FY 2019/20, the district local government received a total of UGX 574.663 million (54.9% of IPF) of which UGX 387.955 million (67.5% of funds received) was transferred to district roads, UGX 0 million (0% of funds received) was transferred to town council roads, and UGX 186.708 million (32.5% of funds received) was transferred to community access roads. Table 3.2 shows the performance of downstream remittances to Bugiri district in the time period Q1-2 FY 2019/20.

**Table 3.2: Downstream Remittances to Bugiri District Roads Maintenance, Q1-2 FY 2019/20**

Item	Q1	Q2	Q2	Q4	Remarks
% of DUCAR annual budget released by MoFPED	25%	49.70%			Cumulatively
Date of MoFPED release to URF	25 Jul 19	15 Oct 19			
% of DLG Annual Budget released by URF	21.1%	54.9%			Cumulatively
Date of URF release to District LG	16 Aug 19	21 Oct 19			
Date of receipt on LG TSA Account	25 Aug 19	27 Oct 19			
% of District roads annual budget released from LG TSA Account to works department	25.7%	45.1%			Cumulatively
Date of release to works department	25 Aug 19	27 Oct 19			
Delay from start of quarter	55 days	26 days			Calendar days
Delay from date of URF release	9 days	6 days			Calendar days



A summary of performance of the releases against the budget for Bugiri district roads is shown in Table 3.3 where it can also be seen that absorption stood at 86.2% of the releases.

**Table 3.3: Summary of Financial Performance of Bugiri district roads, Q1-2 FY 2019/20**

Approved Budget FY 2019/20(UGX)	Funds rolled over from FY 2018/19 (UGX)	Receipts Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2 FY 2019/20 (UGX)	Expenditure Q1-2 FY 2019/20 (UGX)	Absorption Q1-2 FY 2019/20 (%)
a	b	c	d =b+c	e	f = e/d
859,510,746	-	387,954,575	387,954,575	334,248,840	86.2%

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

**Table 3.4: Absorption of Available Funds by Expenditure Category on Bugiri district Roads, Q1-2 FY 2019/20**

Expenditures Category	Funds rolled over from FY 2018/19 (UGX)	Releases Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2 FY 2019/20 (UGX)	Expenditure Q1-2 FY 2019/20 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	32,162,000	32,162,000	-	0%
RMeM / FA	-	73,577,024	73,577,024	47,045,000	12.1%
PM / FA	-	176,686,260	176,686,260	200,523,032	51.7%
Mechanical repairs & Maintenance	-	64,463,306	64,463,306	59,845,148	15.4%
Other Qualifying works	-	11,288,000	11,288,000	9,360,000	2.4%
Operational expenses	-	29,777,985	29,777,985	17,475,660	4.5%
<b>Total</b>	-	<b>387,954,575</b>	<b>387,954,575</b>	<b>334,248,840</b>	<b>86.2%</b>

### 3.2.4 Physical Performance

The work plan for FY 2019/20 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 0 km (0% of what was planned); routine mechanized maintenance had been undertaken to an extent of 29.8 km (21.8% of what was planned); and periodic maintenance had been undertaken to an extent of 26.4 km (51.5% of what was planned). Some of the road maintenance works that were undertaken are shown in Figure 3.1.



**Bugiri district:** Bush clearing and reshaping done on Namayemba-Bugoyozi road (11.8 km) under routine mechanised maintenance.



**Bugiri district:** A bottleneck after stream culverts were washed away by heavy rains on Buwuni - Ntawula road (15.4 km).

**Figure 3.1: Photographs in Bugiri District**

### 3.2.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 169.3 L/km (grading and spot gravelling) as shown in Table 3.5.

**Table 3.5: Fuel Consumption by Type of Operation in Bugiri district, Q1-2 FY 2019/20**

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	Nawanduki-Bubugo Road	5.9	1,080	183.1
2	Muwayo-Budumasidodo	7.2	1,080	150.0
3	Magoola Sanika	3.8	420	110.5
4	Namayemba-Bugoyozi Road	11.8	2,280	193.2
	<b>Total</b>	<b>Σa = 28.7</b>	<b>Σb = 4,860</b>	<b>Average = Σb/Σa = 169.3</b>

The district's grader UG1920W was sampled from the fleet of equipment and its average fuel consumption determined as 125.4 L/km as shown in Table 3.6.

**Table 3.6: Fuel Consumption by Type of Equipment in Bugiri district, Q1-2 FY 2019/20**

Operation: Routine Mechanized Maintenance (grading and spot gravelling)

Equipment sampled		Grader UG1920W			
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	Nawanduki-Bubugo Road	5.9	900		152.5
2	Muwayo-Budumasidodo	7.2	900		125.0
3	Magoola Sanika	3.8	300		78.9
4	Namayemba-Bugoyozi Road	11.8	1,500		127.1
5					
	<b>Total</b>	<b>Σa = 28.7</b>	<b>Σb = 3,600</b>		<b>Average = Σb/Σc = 125.4</b>

### 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 utilization logbooks for tracking daily equipment utility, pre- and post-assessment books for recording equipment failures and remedies, and accident books for recording accidents as they happen. The district had 17 equipment, of which 6 were in good condition as shown in Table 3.7.

**Table 3.7: Inventory and Condition of Equipment in Bugiri district, Q1-2 FY 2019/20**

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1.	Motor Grader	Komatsu	UG1920W	135 HP	New and functional
2.	Motor Grader	Changlin	LG0001-13	97 HP	Non- functional but undergoing repairs
3.	Excavator	Fiat Hitachi	No. LG0012-07	97 HP	Old but Functional
4.	Vibro Roller	Sakai	UG2510W	111.7 HP	New and functional
5.	Vibratory Roller	Dynapac	LG 0009-07	7Ton	Non- functional but undergoing repairs
6.	Water bowser	Mitishubshi	UG2439W	8,000 L	New and functional
7.	Tipper Truck	Mitishubshi	UG2630W	7 Tonnes	New and functional
8.	Tipper Truck	Mitishubshi	UG2334W	7 Tonnes	New and functional
9.	Tipper Lorry	Mitishubshi	LG 0011-07	7 Tonnes	Old but Functional
10.	Tipper Lorry	FAW	LG0002-013	8 Tonnes	Old but Functional
11.	Tractor	Massy Ferguson	UR 1782	80 HP	Non- functional and awaiting repairs
12.	Tractor Trailer		UR1803		Non- functional and awaiting repairs
13.	Double Cabin Pick-up	JMC	LG 0003-013	2,200 cc	Old but Functional
14.	Motor vehicle	Toyota	LG 0034 -07	2,500 cc	Old but Functional
15.	Wheel Loader	Komatsu	UG2021W	97 HP	New and functional
16.	Pedestrian Roller	Dynapac	None		Non- functional and awaiting repairs
17.	Workshop Generator	Lister		3-phase 21.8 kVA	Old but Functional

Absorption of mechanical imprest at the district was at 92.8% as shown in Table 3.8.

**Table 3.8: Absorption of Mechanical Imprest in Bugiri district, Q1-2 FY 2019/20**

Annual Budget for Mechanical Imprest FY 2019/20 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2019/20 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2019/20 (UGX)	% of Receipts Spent	Remarks
a	b	c	C = (b/a) x 100	
128,926,612	64,463,306	59,845,148	92.8%	

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

**Table 3.9: Mechanical Repairs and Maintenance in Bugiri district, Q1-2 FY 2019/20**

Equipment 1: GRADER UG1920W					
6/9/19	Grader blades	7,549,620			
Equipment 2: Dump Truck UG2630W			Equipment 3: Dump Truck UG2334W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
6/9/19	6No. tyres and tubes	10,715,520	6/9/19	6No. tyres and tubes	10,715,520
Equipment 4: Motor Vehicle LG0034-07			Equipment 5: Pickup JMC LG0003-130		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
6/9/19	Tyres & Tubes	3,800,000	6/9/19	Service	955,000
				Battery N70z	404,976
Equipment 6: Lister Generator			Equipment 7: Dump Truck FAW LG0002-130		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
6/9/19	Service	3,599,500	6/9/19	Service	2,001,000
28/11/19	Battery N70z	404,976			
Equipment 8: Wheel Loader UG2021W			Equipment 9: PICK UP JMC LG0003-130		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
28/11/19	Bucket Teeth	2,750,000	6/9/19	Service	955,000
Equipment 10: Dynapac LG 0009-07					
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
28/11/19	Battery N150z	828,360			

### 3.2.7 Stores Management

An inspection of the stores was done in which it was established that the district maintained some key books as part of stores management. Some of the key books maintained included stores ledger book for inventory control, goods received notebooks for acknowledging receipt of stores items, issue vouchers for issuing out stores items, requisition books for requisitioning for stores items, bin cards for control of movement of items in stores, and asset register for asset tracking. A sample of management of stores items in the district is depicted in Table 3.10.

**Table 3.10: Stores Management in Bugiri district, Q1-2 FY 2019/20**

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1.	Grader blades (pairs)	4	3	1	New
2.	Wheel Loader Bucket Teeth	6	6	0	New
3.	Shear pins (no.)	1	1	0	New
4.	Wheel Loader Bucket Teeth(Left & Right Adaptors)	2	2	0	New
5.	Grader tyres (no.)	2	2	0	New

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
6.	Blade Bolts and Nuts Combination	48	48	0	New
7.	Battery N70z (no.)	3	2	1	New
8.	Battery N150z (no.)	1	1	0	New
9.	Circle gear drive	1	1	0	New
10.	Motor Vehicle Tyres	4	4	0	New
11.	Dump Truck Tyres	12	12	0	New

### 3.2.8 Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed environmental protection through restoration of gravel borrow areas and tree planting in the road reserves.

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

HIV/AIDS awareness was being mainstreamed by sensitization of road workers on HIV/AIDS and putting short messages on HIV/AIDS on billboards for road projects.

### 3.2.9 Key Issues Bugiri DLG

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

**Table 3.11: Key Issues - Bugiri DLG**

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Lack of reliable supervision transport <ul style="list-style-type: none"> <li>The district lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs</li> </ul>	Value loss through shoddy work	URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2020/21 using road maintenance budgets
2.	Continual loss of trained equipment operators to the private sector which offered more remunerative work. <ul style="list-style-type: none"> <li>Equipment operators were at a pay of UGX 220,000 per month (U8) compared to those in the private sector at UGX 950,000 per month and above</li> </ul>	Mismanagement of force account equipment	URF should coordinate with MoWT to enhance remuneration of equipment operators

S/N	Finding	Risk/Effect	Strategies for improvement
3.	Lack of additional road maintenance funding from URF to cater for maintenance of CARs constructed under CAIP and DLSP development programmes	Premature deterioration of newly acquired road network	DA should submit inventory of additional road network to URF to inform subsequent road maintenance
4.	Blockage of mitre drains directed into the land of locals living along the roads under maintenance <ul style="list-style-type: none"> <li>The locals were suspicious that directing mitre drains into their land was a government ploy to grab their land</li> </ul>	Runoff permeating and undermining road pavements	DA should sensitise locals in interface meetings and on radio about the importance of road drainage and the need for community cooperation
5.	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT
6.	Lack of adequate RMM skills by road gang workers	Shoddy RMM works	URF should coordinate with MoWT to cause on-the-spot training of road gang workers by MELTC
7.	Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation	DAs should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF
8.	Project billboards not adhering to the standard design that was issued out by URF to all DAs	Diminished visibility of URF	DA should adhere to the standard billboard design that was circulated all DAs.  [Standard billboard design for road maintenance was communicated to all DAs in Circular ref: URF/DA/COR/001/17 dated 22 Feb. 2017]



S/N	Finding	Risk/Effect	Strategies for improvement
9.	Lack of road safety furniture on road network	Risk of road accidents/fatalities especially around sharp bends	DA should plan and budget for road safety furniture under URF funding

### 3.2.10 Performance Rating of Road Maintenance Programme in Bugiri District

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

**Table 3.12: Performance Rating of Bugiri District, Q1-2 FY 2019/20**

Table 3.2.7 Performance Rating of Bugiri District, Q1-2 FY 2019/20								
Physical Performance								
	Annual Planned Quantity FY 2019/20 (km)	Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Cum. Achieved Quantity Q1-2 FY 2019/20 (km)	Score (%)	Budget FY 2019/20 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	321.6	0.0	0.0		32.162	5.1%	0.0%	
RMeM	136.4	83.6	29.8	35.6%	176.940	28.3%	10.1%	
PM	51.3	24.0	26.4	110.0%	416.649	66.6%	73.2%	
Total					625.751	100.0%	83.3%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2019/20 (UGX Million)			Available Funds Q1-2 FY 2019/20 (UGX Million)	Cum. Expenditure Q1-2 FY 2019/20 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
851.511			387.955	334.249		86.2%		
Performance Rating of Bugiri District against KPIs, Q1-2 FY 2019/20							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							83.9%	Good

## 3.3 Mayuge District Local Government

### 3.3.1 Background

The district had a total road network of 475.7 km of district roads of which 0 km (0%) was paved and 475.7 km (100%) was unpaved. The condition of the road network was: 30% in good condition, 35% in fair condition, and 35% in poor condition. The district had a total annual road maintenance budget of UGX 704.186 million for FY 2019/20. In addition, the district had 2 town councils with a total annual road maintenance budget of UGX 163.636 million and 12 sub-counties with a total annual road maintenance budget of UGX 184.389 million. Road maintenance works planned under Mayuge district and its sub-agencies for implementation in FY 2019/20 were as shown in Table 3.13. It can be seen from Table 3.13 that a total of 155.7 km was planned to receive routine manual maintained, 128.6 km was planned to receive routine

mechanized maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 1,052.212 million.

**Table 3.13: Mayuge DLG Roads Maintenance Programme – Annual Work plan FY 2019/20**

Name of DA/SA	Annual Budget FY 2019/20 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Mayuge District	704,186,464	155.7	44.3	-
Mayuge TC	123,636,415	-	6	-
Magamaga TC	40,000,000	-	0.9	-
Mayuge CARs	184,389,176	-	77.4	-
<b>Total</b>	<b>1,052,212,056</b>	<b>155.7</b>	<b>128.6</b>	<b>-</b>

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

### 3.3.2 Mayuge district roads

Under URF funding, planned maintenance activities in FY 2019/20 included periodic maintenance of 0 km, routine mechanized maintenance of 44.3 km, and routine manual maintenance of 155.7 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

### 3.3.3 Financial Performance

In Q1-2 FY 2019/20, the district local government received a total of UGX 576.096 million (54.8% of IPF) of which UGX 317.846 million (55.2% of funds received) was transferred to district roads, UGX 73.860 million (12.8% of funds received) was transferred to town council roads, and UGX 184.392 million (32% of funds received) was transferred to community access roads. Table 3.14 shows the performance of downstream remittances to Mayuge district in the time period Q1-2 FY 2019/20.

**Table 3.14: Downstream Remittances to Mayuge District Roads Maintenance, Q1-2 FY 2019/20**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	25%	49.7%			Cumulatively
Date of MoFPED release to URF	25- Jul-19	15-Oct-19			
% of DLG Annual Budget released by URF	21.2%	54.8%			Cumulatively
Date of URF release to District LG	16 Aug 19	21 Oct 19			
Date of receipt on LG TSA Account	26 Aug 19	23 Oct 19			
% of District roads annual budget released from LG TSA Account to works department	25.7%	45.1%			Cumulatively
Date of release to works department	26 Aug 19	23 Oct 19			
Delay from start of quarter	56 days	22 days			Calendar days
Delay from date of URF release	10 days	2 days			Calendar days

A summary of performance of the releases against the budget for Mayuge district roads is shown in Table 3.15 where it can also be seen that absorption stood at 92.5% of the releases.

**Table 3.15: Summary of Financial Performance of Mayuge district roads, Q1-2 FY 2019/20**

Approved Budget FY 2019/20(UGX)	Funds rolled over from FY 2018/19 (UGX)	Receipts Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2 FY 2019/20 (UGX)	Expenditure Q1-2 FY 2019/20 (UGX)	Absorption Q1-2 FY 2019/20 (%)
a	b	c	d =b+c	e	f = e/d
704,186,464	-	317,846,358	317,846,358	294,011,000	92.5%

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

**Table 3.16: Absorption of Available Funds by Expenditure Category on Mayuge district Roads, Q1-2 FY 2019/20**

Expenditures Category	Funds rolled over from FY 2018/19 (UGX)	Releases Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2FY 2019/20 (UGX)	Expenditure Q1-2FY 2019/20 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =( d/Σc) x 100
RMM / Road gangs	-	51,598,858	51,598,858	27,400,000	8.6%
RMeM / FA	-	215,184,500	215,184,500	217,546,000	68.4%
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	28,875,000	28,875,000	27,284,000	8.6%
Other Qualifying works	-	10,990,000	10,990,000	10,990,000	3.5%
Operational expenses	-	11,198,000	11,198,000	10,791,000	3.4%
<b>Total</b>	-	<b>317,846,358</b>	<b>317,846,358</b>	<b>294,011,000</b>	<b>92.5%</b>

### 3.3.4 Physical Performance

The monitoring team did a field visit on 27 - 28 Jan. 2020 to inspect works undertaken. The work plan for FY 2019/20 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 65 km (41.7% of what was planned); routine mechanized maintenance had been undertaken to an extent of 11.4 km (25.8% of what was planned); and periodic maintenance was not planned for in FY 2019/20. Some of the road maintenance works that were undertaken are shown in Figure 3.2.



**Mayuge district:** Reshaping done on Buwaya-Mpungwe-Kyoga road (17.9 km) under routine mechanised maintenance.



**Mayuge district:** Bush clearing done on Buwaya-Mpungwe-Kyoga road (17.9 km) under routine mechanised maintenance.

**Figure 3.2: Photographs in Mayuge District**

### 3.3.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 4,203 L/km (grading and spot gravelling) as shown in Table 3.17.

**Table 3.17: Fuel Consumption by Type of Operation in Mayuge district, Q1-2 FY 2019/20**  
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	Kaluuba-Luubu	4.43	24,146	5,451
2	Buwaya-Mpungwe-Kioga	5.86	20,695	3,532
3	Bugadde-Bukoba	1.11	3,077	2,772
	<b>Total</b>	<b>Σa = 11.4</b>	<b>Σb = 47,918</b>	<b>Average = Σb/Σa = 4,203</b>

The district's grader 0001-75 was sampled from the fleet of equipment and its average fuel consumption determine as 17.1 L/h as shown in Table 3.18.

**Table 3.18: Fuel Consumption by Type of Equipment in Mayuge district, Q1-2 FY 2019/20**

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled			Grader 0001-75		
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	Kaluuba-Luubu	4.43	3,060	181.2	16.9
2	Buwaya-Mpungwe-Kioga	5.86	2,880	166.1	17.3
3	Bugadde-Bukoba	1.11	630	37.2	16.9
	<b>Total</b>	<b>Σa = 11.4</b>	<b>Σb = 6,570</b>	<b>Σc = 384.5</b>	<b>Average = Σb/Σc = 17.1</b>

### 3.3.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the district maintained some documentation including equipment utilization logbooks for tracking utility of equipment, pre- and post-assessment books for recording equipment failures and remedies, and service cards for tracking service history of equipment. The district had 14 equipment, of which 5 were in good condition as shown in Table 3.19.

**Table 3.19: Inventory and Condition of Equipment in Mayuge district, Q1-2 FY 2019/20**

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Motor Grader	Changlin	LG. 0001-75		Poor
2	Motor Grader	Fiat Kobelco	LG. 0005-51		Fair
3	Traxcavator	Liebrrie	LG. 0006-51		Poor (Needs Engine Overhaul)
4	Motor Grader	Komatsu	UG 1997W		Good
5	Wheel loader	Komatsu	UG 2043W	14 tonnes	Good
6	Vibro Roller	Sakai	UG 2699W	10 tonnes	Good
7	Tipper	Fuso Mitsubishi	UG 2621W		Poor (got an accident)
8	Tipper	Fuso Mitsubishi	UG 2355w		Good
9	Water Bowser	Fuso	UG 2462w		Good
10	Tipper	Mistubishi	LG-0008-51		Poor (Needs major repair)
11	Tipper	Mistubishi	LG-0010-51		Poor
12	Service Van	JMC	LG-0003-075		Poor
13	Tipper	FAW	LG-0002-075		Poor (Needs major repair)
14	Tipper	FAW	LG-0006-075		Poor (Needs major repair)

Absorption of mechanical imprest at the district was at 94.5% as shown in Table 3.20.

**Table 3.20: Absorption of Mechanical Imprest in Mayuge district, Q1-2 FY 2019/20**

Annual Budget for Mechanical Imprest FY 2019/20 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2019/20 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2019/20 (UGX)	% of Receipts Spent	Remarks
a	b	c	$C = (b/a) \times 100$	
83,750,630	28,875,000	27,284,000	94.5%	

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

**Table 3.21: Mechanical Repairs and Maintenance in Mayuge district, Q1-2 FY 2019/20**

Equipment 1: Dump Truck- UG 2355w			Equipment 2: Wheel Loader- UG 2043W		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
18/09/19	6 tyres and tubes	9,680,000			
			18/9/19	02 tyres of wheel loader	11,002,600
			18/9/19	02 Horse pipes	75,000
Equipment 3: Grader- UG 1997W					
Date	Description of Mechanical Intervention	Cost (UGX)			
27/8/19	Grader scarifiers	671,000			
27/8/19	3 pairs of Grader blades	4,500,600			
27/8/19	Horse pipes and battery	1,354,800			

An assessment of equipment utility was done by sampling in which the utility of the district wheel loader UG 2043W was determined as 1.1 km/h as depicted in Table 3.22.

**Table 3.22: Maintenance outputs against Equipment Utility in Mayuge district, Q1-2 FY 2019/20**

2019/20

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	89 h	a	
		At end of Q2 FY 2019/20:	198 h	b	
		Total Utility in hours:	109 h	C = b-a	
2	Maintenance outputs	Light bush clearing:	117 km	d	
		Gravelling:	4.3 km	e	
		Total maintenance outputs in km:	121.3 km	f = e+d	
Maintenance outputs : Utility Ratio = 1.1 km/h			121.3 km / 109 hours	f/c	

### 3.3.7 Stores Management

An inspection of the stores was done in which it was established that the district maintained some key books as part of stores management. Some of the key books maintained included stores ledger book for tracking movement of items in and out of stores, 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 3.23.

**Table 3.23: Stores Management in Mayuge district, Q1-2 FY 2019/20**

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
12.	Grader blades (pairs)	3	2	1	
13.	Fuel filter (Roller)	0	0	0	
14.	Shear pins (no)	2	0	2	
15.	Grader tyres (no)	1	0	1	
16.	Wheel loader tyres (no)	2	2	0	
17.	Battery	1	1	0	

### 3.3.8 Mainstreaming of Crosscutting Issues

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

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

HIV/AIDS awareness was being mainstreamed by having Community Development Officers cause HIV/AIDS awareness at site monitoring meetings, and, putting short messages of HIV/AIDS on billboards for road projects.



### 3.3.9 Key Issues Mayuge DLG

The key issues from the findings in Mayuge DLG were as summarised in Table 3.24.

**Table 3.24: Key Issues - Mayuge DLG**

S/N	Finding	Risk/Effect	Strategies for improvement
10.	Damage of recently maintained roads by overloaded trucks transporting sugarcane	High unit cost of road maintenance	DA should: <ul style="list-style-type: none"> <li>Come up with a bylaw barring overloaded trucks from traversing its road network; and</li> <li>Work with Police to curb this vice.</li> </ul>
11.	Inadequate equipment necessitating increased hire of missing equipment like dump trucks	Reduced road maintenance outputs	MoWT should undertake a nationwide assessment of the equipment portfolio of all LGs with intent to fully resource LGs with missing key equipment
12.	Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation	DA should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF
13.	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 whose general specifications were launched by MoWT
14.	Lack of reliable supervision transport <ul style="list-style-type: none"> <li>The district lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs</li> </ul>	Value loss through shoddy work	URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2020/21 using road maintenance budgets

S/N	Finding	Risk/Effect	Strategies for improvement
15.	Continual loss of trained equipment operators to the private sector which offered more remunerative work. <ul style="list-style-type: none"> <li>Equipment operators were at a pay of UGX 220,000 per month (U8) compared to those in the private sector at UGX 950,000 per month and above</li> </ul>	Mismanagement of force account equipment	URF should coordinate with MoWT to enhance remuneration of equipment operators
16.	Lack of adequate RMM skills by road gang workers	Shoddy RMM works	URF should coordinate with MoWT to cause on-the-spot training of road gang workers by MELTC
17.	Project billboards not adhering to the standard design that was issued out by URF to all DAs	Diminished visibility of URF	DA should adhere to the standard billboard design that was circulated all DAs.  [Standard billboard design for road maintenance was communicated to all DAs in Circular ref: URF/DA/COR/001/17 dated 22 Feb. 2017]

### 3.3.10 Performance Rating of Road Maintenance Programme in Mayuge District

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

**Table 3.25: Performance Rating of Mayuge District, Q1-2 FY 2019/20**

Physical Performance								
	Annual Planned Quantity FY 2019/20 (km)	Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Cum. Achieved Quantity Q1-2 FY 2019/20 (km)	Score (%)	Budget FY 2019/20 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	155.7	155.7	65.0	41.7%	163.527	28.5%	11.9%	
RMeM	44.3	22.7	11.4	50.2%	410.369	71.5%	35.9%	
PM	-	-	-					
Total					573.896	100.0%	47.8%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2019/20 (UGX Million)			Available Funds Q1-2 FY 2019/20 (UGX Million)	Cum. Expenditure Q1-2 FY 2019/20 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
704.186			317.846	294.011		92.5%		
Performance Rating of Mayuge District against KPIs, Q1-2 FY 2019/20							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							56.7%	Fair

NB: Physical performance was set back largely by torrential rains and subsequently most of the planned works were rolled over to H2 FY 2019/20.

## 3.4 Mukono District Local Government

### 3.4.1 Background

The district had a total road network of 506.2 km of district roads of which 0 km (0%) was paved and 506.2 km (100%) was unpaved. The condition of the road network was: 21% in good condition, 68% in fair condition, and 11% in poor condition. The district had a total annual road maintenance budget of UGX 869.273 million for FY 2019/20. In addition, the district had 0 town councils with a total annual road maintenance budget of UGX 0 million and 13 sub-counties with a total annual road maintenance budget of UGX 170.646 million. Road maintenance works planned under Mukono district and its sub-agencies for implementation in FY 2019/20 were as shown in Table 3.26. It can be seen from Table 3.26 that a total of 47.2 km was planned to receive routine manual maintained, 250.1 km was planned to receive routine mechanized maintenance, and 0 km was planned to receive periodic maintenance with a total budget of UGX 1,039.919 million.

**Table 3.26: Mukono DLG Roads Maintenance Programme – Annual Work plan FY 2019/20**

Name of DA/SA	Annual Budget FY 2019/20 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Mukono District	869,272,837	47.2	106.5	-
Mukono CARs	170,646,096	-	143.6	-
Total	1,039,918,932	47.2	250.1	-

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

### 3.4.2 Mukono district roads

Under URF funding, planned maintenance activities in FY 2019/20 included periodic maintenance of 0 km, routine mechanized maintenance of 106.5 km, and routine manual maintenance of 47.2 km. All the works were planned to be done using force account in line with the prevailing policy guidelines.

### 3.4.3 Financial Performance

In Q1-2 FY 2019/20, the district local government received a total of UGX 563.007 million (54.1% of IPF) of which UGX 392.361 million (69.7% of funds received) was transferred to district roads, UGX 0 million (0% of funds received) was transferred to town council roads, and UGX 170.646 million (30.3% of funds received) was transferred to community access roads. Table 3.27 shows the performance of downstream remittances to Mukono district in the time period Q1-2 FY 2019/20.

**Table 3.27: Downstream Remittances to Mukono District Roads Maintenance, Q1-2 FY 2019/20**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual budget released by MoFPED	25%	49.7%			Cumulatively
Date of MoFPED release to URF	25 Jul 19	15 Oct 19			
% of DLG Annual Budget released by URF	21.5%	54.1%			Cumulatively
Date of URF release to District LG	16 Aug 19	21 Oct 19			
Date of receipt on LG TSA Account	08 Sep 19	31 Oct 19			
% of District roads annual budget released from LG TSA Account to works department	25.7%	45.1%			Cumulatively
Date of release to works department	08 Sep 19	31 Oct 19			
Delay from start of quarter	69 days	30 days			Calendar days
Delay from date of URF release	23 days	10 days			Calendar days

A summary of performance of the releases against the budget for Mukono district roads is shown in Table 3.28 where it can also be seen that absorption stood at 99.8% of the releases.

**Table 3.28: Summary of Financial Performance of Mukono district roads, Q1-2 FY 2019/20**

Approved Budget FY 2019/20(UGX)	Funds rolled over from FY 2018/19 (UGX)	Receipts Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2 FY 2019/20 (UGX)	Expenditure Q1-2 FY 2019/20 (UGX)	Absorption Q1-2 FY 2019/20 (%)
a	b	c	d =b+c	e	f = e/d
869,272,837	-	392,361,000	392,361,000	391,416,000	99.8%

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

**Table 3.29: Absorption of Available Funds by Expenditure Category on Mukono district Roads, Q1-2 FY 2019/20**

Expenditures Category	Funds rolled over from FY 2018/19 (UGX)	Releases Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2FY 2019/20 (UGX)	Expenditure Q1-2FY 2019/20 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	-	-	-	-
RMeM / FA	-	255,960,000	255,960,000	255,960,000	65.2%
PM / FA	-	-	-	-	-
Mechanical repairs & Maintenance	-	48,663,000	48,663,000	47,718,000	12.2%
Other Qualifying works (culvert making & Installation)	-	76,158,000	76,158,000	76,158,000	19.4%
Operational expenses	-	11,580,000	11,580,000	11,580,000	3%
<b>Total</b>	-	<b>392,361,000</b>	<b>392,361,000</b>	<b>391,416,000</b>	<b>99.8%</b>

### 3.4.4 Physical Performance

The monitoring team did a field visit on 10 - 11 Feb. 2020 to inspect works undertaken. The work plan for FY 2019/20 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 0 km (0% of what was planned); routine mechanized maintenance had been undertaken to an extent of 60.2 km (56.5% of what was planned); and periodic maintenance was not planned for in FY 2019/20. Some of the road maintenance works that were undertaken are shown in Figure 3.3.



**Mukono district:** Spot gravelled section on Gavu-Namanooga road (25.3 km) under routine mechanised maintenance.



**Mukono district:** Cross-drainage culverts installed on Gavu-Namanooga road (25.3 km) under routine mechanised maintenance.

**Figure 3.3: Photographs in Mukono District**

### 3.4.5 Fuel Utilization

Utilization of fuel for routine mechanized maintenance works was on average 620.1 L/km (grading and spot gravelling) as shown in Table 3.30.

**Table 3.30: Fuel Consumption by Type of Operation in Mukono district, Q1-2 FY 2019/20**  
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	Gavu – Seeta Namanooga	25.33	15,705	620
2	Waggala - Wasswa	10.00	6,200	620
3	Nakasajja - Nakifuma	24.85	15,410	620
	<b>Total</b>	<b>Σa =60.2</b>	<b>Σb =37,315</b>	<b>Average =Σb/Σa 620.1</b>



The district's grader UG 1708 W was sampled from the fleet of equipment and its average fuel consumption determine as 22.3 L/h as shown in Table 3.31.

**Table 3.31: Fuel Consumption by Type of Equipment in Mukono district, Q1-2 FY 2019/20**

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled			Grader UG 1708 W		
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	Gavu – Seeta Namanoooga	25.3	4,560	205	22.2
2	Waggala - Wasswa	10.0	1820	85	21.4
3	Nakasajja - Nakifuma	24.9	4520	199	22.7
Total		Σa =60.2	Σb =10,900	Σc =489	Average=Σb/Σc = 22.3

### 3.4.6 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the district maintained some documentation including equipment utilization logbooks for tracking daily utility of equipment, pre- and post-assessment books for recording equipment failures and remedies, and accident books for recording accidents as they happened. The district had 19 equipment, of which 10 were in good condition as shown in Table 3.32.

**Table 3.32: Inventory and Condition of Equipment in Mukono district, Q1-2 FY 2019/20**

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Wheel loader	Komatsu/ 180w	UR 1395	120 HP	Good
2	Grader	Caterpillar - 12H	LG 0108 - 36	120 HP	Poor
3	Grader	Komatsu/ GD521A	UR 1393	120 HP	Poor
4	Bulldozer	Komatsu/ D53P	UR 2296	140 HP	Poor
5	Vibro roller	Bomag/ BW172D	UR 1399	80 HP	Poor
6	Dump truck	Mitsubishi/ FP418FR	LG 0044 - 36	12,000 cc	Poor
7	Dump truck	Mitsubishi/ FP418FR	UG 0309 - W	12,000 cc	Fair
8	Water bowser	Mitsubishi/ TWE8-PV	LG 0036 - 36	12,000 cc	Good
9	Grader	Changlin	LG 0003 - 084	93 HP	Good
10	Dump truck	FAW	LG 0004 - 084	7,500 cc	Good
11	Pickup double cabin	JMC	LG 0005 - 084	1,800 cc	Poor
12	Motorcycle	Motor cycle	LG 0006 - 084	125 cc	Poor
13	Motorcycle	Motor cycle	LG 0007 - 084	125 cc	Poor
14	Grader	Komatsu	UG 1708 W	120 HP	Good
15	Wheel loader	Komatsu	UG 1876 W	120 HP	Good
16	Vibro roller	Sakai	UG 2171 W	80HP	Good
17	Water bowser	Mitsubishi /FUSO	UG 2195 W	8,000 cc	Good
18	Dump truck	Mitsubishi /FUSO	UG 2525 W	8,000 cc	Good
19	Dump truck	Mitsubishi /FUSO	UG 2229 W	8,000 cc	Good

Absorption of mechanical imprest at the district was at 98.1% as shown in Table 3.33.

**Table 3.33: Absorption of Mechanical Imprest in Mukono district, Q1-2 FY 2019/20**

Annual Budget for Mechanical Imprest FY 2019/20 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2019/20 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2019/20 (UGX)	% of Receipts Spent	Remarks
	a	b	$C = (b/a) \times 100$	
85,365,000	48,663,000	47,718,000	98.1%	

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

**Table 3.34: Mechanical Repairs and Maintenance in Mukono district, Q1-2 FY 2019/20**

Equipment 1: GRADER LG0003 - o84			Equipment 2: FAW Truck: LG 0004 - o84		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
18/9/2019	Turbo charger	5,120,000	18/9/2019	Tyres, 6pcs	7,794,000
18/9/2019	Circle gear shaft	4,950,000	18/9/2019	Batteries	1,260,000
18/9/2019	Injector pump service	2,000,000	18/9/2019	Pressure plate	2,350,000
18/9/2019	Nozzles, 6pcs	2,400,000	18/9/2019	Clutch plate	800,000
18/9/2019	Lift cylinder seals, kit	500,000			
18/9/2019	Steering cylinder kit	600,000			
04/12/2019	Turperts, 3pcs	1,725,000			
04/12/2019	Top cover seals, set	200,000			
Equipment 3: Wheel Loader: UR 1395			Equipment 4: Dump Truck: UG 2525 W		
Date	Description of Mechanical Intervention	Cost (UGX)			
18/9/2019	Tyres, 3pcs	11,459,250	18/9/2019	Batteries	860,000
Equipment 5: Dump Truck: UG 2229 W			Equipment 6:		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
18/9/2019	Batteries	860,000			
04/12/2019	Self-starter	1,975,000			
04/12/2019	Dynamo	2,865,000			

An assessment of equipment utility was done by sampling in which the utility of the district grader UG1708W was determined as 0.11 km/h as depicted in Table 3.35.

**Table 3.35: Maintenance outputs against Equipment Utility in Mukono district, Q1-2 FY 2019/20**

S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Start of FY:	4,371.5 hours	a	
		At end of Q2 FY 2019/20:	5,487.5 hours	b	
		<b>Total Utility:</b>	<b>1,116 hours</b>	<b>c = b-a</b>	
2	Maintenance outputs	Grading:	115 km	d	
		Gravelling:	13 km	e	
		<b>Total maintenance outputs:</b>	<b>128 km</b>	<b>f = e+d</b>	
<b>Maintenance outputs : Utility Ratio = 0.11 km/h</b>			128 km / 1,116 hours	f/c	

### 3.4.7 Stores Management

An inspection of the stores was done in which it was established that the district maintained some key books as part of stores management. Some of the key books maintained included stores ledger book for keeping record of all stores items received and issued out, goods received notebooks for acknowledging receipt of stores items, issue voucher books for issuing out stores items, and requisition books for requisitioning for stores items. A sample of management of stores items in the district is depicted in Table 3.36.

**Table 3.36: Stores Management in Mukono district, Q1-2 FY 2019/20**

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	Grader blades (pairs)	7	6	1	New
2	End bits	6	4	2	New
3	Shear pins (no)	19	12	7	New
4	Ripper tips	16	13	3	New
5	Bucket teeth	6	6	0	New
6	Bolts and nuts	10	10	0	New
7	Dynamo	1	1	0	New
8	Tipper tyres (no)	6	6	0	New
9	Wheel loader tyres (no)	3	3	0	New
10	Batteries	6	6	0	New
11	Self-starter	1	1	0	New

### 3.4.8 Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed environmental protection through restoration of gravel borrow areas, and, environmental screening of major road projects before and after implementation in order to ensure compliance with environmental protection. Gender equity was being mainstreamed by encouraging women to apply for road gang jobs during community mobilization for road gang recruitment.

HIV/AIDS awareness was not yet being mainstreamed into roadworks. The monitoring team gave guidance on how this could be embraced.

### 3.4.9 Key Issues Mukono DLG

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

**Table 3.37: Key Issues - Mukono DLG**

S/N	Finding	Risk/Effect	Strategies for improvement
18.	Lack of reliable supervision transport <ul style="list-style-type: none"> <li>The district lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs</li> </ul>	Value loss through shoddy work	URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2020/21 using road maintenance budgets
19.	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 whose general specifications were launched by MoWT
20.	Damage of recently maintained roads by overloaded trucks transporting various commodities	High unit cost of road maintenance	DA should: <ul style="list-style-type: none"> <li>Come up with a bylaw barring overloaded trucks from traversing its road network; and</li> <li>Work with Police to curb this vice.</li> </ul>
21.	Continual loss of trained equipment operators to the private sector which offered more remunerative work. <ul style="list-style-type: none"> <li>Equipment operators were at a pay of UGX 220,000 per month (U8) compared to those in the private sector at UGX 950,000 per month and above</li> </ul>	Mismanagement of force account equipment	URF should coordinate with MoWT to enhance remuneration of equipment operators
22.	Inadequate implementation of routine manual maintenance works specifically vegetation control, cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation	DA should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF

23.	Lack of adequate RMM skills by road gang workers	Shoddy RMM works	URF should coordinate with MoWT to cause on-the-spot training of
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### 3.4.10 Performance Rating of Road Maintenance Programme in Mukono District

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

**Table 3.38: Performance Rating of Mukono District, Q1-2 FY 2019/20**

Physical Performance								
	Annual Planned Quantity FY 2019/20 (km)	Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Cum. Achieved Quantity Q1-2 FY 2019/20 (km)	Score (%)	Budget FY 2019/20 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	471.2	-	-		141.345	24.0%		
RMeM	106.5	67.0	60.2	89.9%	446.958	76.0%	68.3%	
PM	-	-	-	-	-			
Total					588.303	100.0%	68.3%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2019/20 (UGX Million)			Available Funds Q1-2 FY 2019/20 (UGX Million)	Cum. Expenditure Q1-2 FY 2019/20 (UGX Million)		Financial Performance Score, F		Remark
g			h	i		F = i / h		
869.273			392.361	391.416		99.8%		
Performance Rating of Mukono District against KPIs, Q1-2 FY 2019/20							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							74.6%	Good

## 3.5 Mukono Municipal Council

### 3.5.1 Background

Mukono Municipal Council had a total road network of 203 km, of which 12 km (5.9%) was paved and 191 km (94.1%) was unpaved. The condition of the paved road network was: 50% in good condition, 25% in fair condition, and 25% in poor condition. The condition of the unpaved road network was: 55% in good condition, 25% in fair condition, and 20% in poor condition.



### 3.5.2 Mukono Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 925.517 million for FY 2019/20. Road maintenance works planned under Mukono municipal council for implementation in FY 2019/20 were as shown in Table 3.39. It can be seen from Table 3.39 that a total of 80 km was planned to receive routine manual maintained, 104 km was planned receive routine mechanized maintenance, and 1.3 km was planned to receive periodic maintenance with a total budget of UGX 925.517 million.

**Table 3.39: Mukono MC Roads Maintenance Programme – Annual Work plan FY 2019/20**

Name of DA	Annual Budget FY 2019/20 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Mukono MC	925,517,011	80	104	1.3
<b>Total</b>	<b>925,517,011</b>	<b>80</b>	<b>104</b>	<b>1.3</b>

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

### 3.5.3 Financial Performance

Table 3.40 shows the performance of downstream remittances to Mukono MC in terms of timeliness and completeness as at end of Q1-2 FY 2019/20.

**Table 3. 40: Downstream Remittances to Mukono MC, Q1-2 FY 2019/20**

Item	Q1	Q2	Q3	Q4	Remarks
% of DUCAR annual road maintenance budget released by MoFPED	25%	49.7%			Cumulatively
Date of MoFPED release to URF	25- Jul-19	15-Oct-19			
% of MC annual budget released by URF	25.7%	45.1%			Cumulatively
Date of URF release to MC	16 Aug 19	21 Oct 19			
Date of receipt on LG TSA Account	27 Aug 19	10 Nov 19			
% of MC annual budget released from TSA Account to works department	25.7%	45.1%			Cumulatively
Date of release to works department	29 Aug 19	12 Nov 19			
Delay from start of quarter	59	42			Calendar days
Delay from date of URF release	13	22			Calendar days

At the end of Q2 FY 2019/20, the municipal council had received a total of UGX 459.934 million (48.6% of IPF) of which UGX 459.934 million (100% of funds released) had been expended. Expenditures were comprised of UGX 78.008 million (17% of funds released) on payment for routine manual maintenance works; UGX 139.002 million (30.2% of funds released) on payment for routine mechanized maintenance works; UGX 194.549 million (42.3% of funds released) on payment for periodic maintenance works; and UGX 48.375 million (10.5% of funds released) on

payment for mechanical repairs, other qualifying works (emergencies), and operational costs as depicted in Table 3.41.

**Table 3.41: Absorption of Available Funds by Expenditure Category in Mukono MC, Q1-2 FY 2019/20**

Expenditures Category	Funds rolled over from FY 2018/19 (UGX)	Releases Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2 FY 2019/20 (UGX)	Expenditure Q1-2 FY 2019/20 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	-	78,008,000	78,008,000	78,008,000	17.0%
RMeM / FA	-	139,002,000	139,002,000	139,002,000	30.2%
PM / FA	-	194,549,000	194,549,000	194,549,000	42.3%
Mechanical repairs & maintenance	-	14,000,000	14,000,000	14,000,000	3.0%
Other qualifying works (Emergencies)	-	30,000,000	30,000,000	30,000,000	6.5%
Operational expenses	-	4,375,000	4,375,000	4,375,000	1.0%
Total	-	459,934,000	459,934,000	459,934,000	100.0%

### 3.5.4 Physical Performance

The work plan for FY 2019/20 was progressed as follows: routine manual maintenance was undertaken to an extent of 80 km (100% of what was planned); routine mechanized maintenance was undertaken to an extent of 26.2 km (68.5% of what was planned); and periodic maintenance was undertaken to an extent of 0.6 km (46.2% of what was planned).

### 3.5.5 Emergency Funding

Mukono MC received UGX 30 million (66.7% of funds requested for) in FY 2019/20. This was utilized to its entirety for spot improvement (0.3 km) on Lwanda-Seeta road (1.8 km) involving culvert installation, embankment building, and general drainage improvement.

The monitoring team, on 03 -04 Feb. 2020, visited some of the road maintenance works that were undertaken in Q1-2 FY 2019/20 of which sample photographs are depicted in Figure 3.4.



**Mukono MC:** Double surface dressing done on Nantabulirwa road (0.4 km) under periodic maintenance



**Mukono MC:** Embankment building and culvert installation done on Lwanda-Seeta road (1.8 km) using emergency funds

**Figure 3.4: Photographs in Mukono Municipality**

### 3.5.6 Utilization of Fuel

Utilization of fuel for routine mechanized maintenance works was on average 108.3 L/km (grading and spot gravelling) as shown in Table 3.42.

**Table 3.42: Fuel Consumption by Type of Operation in Mukono MC, Q1-2 FY 2019/20**

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.	Paul Mukasa	1	100	100
2.	Kyaggwe Road	1	100	100
3.	Badru Kakungulu	1	100	100
4.	Kyaggwe Link	1.4	150	107.1
5.	Paulo Kavuma Link	0.3	50	166.7
6.	Paulo Kavuma Road	1.3	150	115.4
	<b>Total</b>	<b>Σa = 6</b>	<b>Σb = 650</b>	<b>Average = Σb/Σa 108.3</b>

The Municipality's grader LG0001-129 was sampled from the fleet of equipment and its average fuel consumption determine as 108.3 L/km as shown in Table 3.43.

**Table 3.43: Fuel Consumption by Type of Equipment in Mukono MC, Q1-2 FY 2019/20**

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment sampled			Grader LG0001-129		
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.	Paul Mukasa	1	100		100
2.	Kyaggwe Road	1	100		100
3.	Badru Kakungulu	1	100		100
4.	Kyaggwe Link	1.4	150		107.1
5.	Paulo Kavuma Link	0.3	50		166.7
6.	Paulo Kavuma Road	1.3	150		115.4
	<b>Total</b>	<b>Σa = 6</b>	<b>Σb = 650</b>		<b>Average = Σb/Σa 108.3</b>

\*NB: The hours could not be determined since the hour metre was dysfunctional.

### 3.5.7 Utilization of Mechanical Imprest

An inspection of records pertaining to equipment utilization was done in which it was established that the municipality maintained some documentation including vehicle utilization logbooks, vehicle mechanical record book for tracking expenditures and all data relating to mechanical repairs, and service chart for tracking servicing of vehicles. The municipality had 9 equipment of which none was in good condition as shown in Table 3.44.

**Table 3.44: Inventory and Condition of Equipment in Mukono MC, Q1-2 FY 2019/20**

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1.	Grader	Changlin 713	LG0001-129	130 HP	poor
2.	Wheel Loader	Komatsu	UAJ772X	150 HP	Fair
3.	Tipper truck	FAW	LG0006-129	7 tonnes	fair
4.	Tractor	YTO	LG0005-129	90 HP	fair
5.	Trailer	YTO	LG0004-129	5 tonnes	fair
6.	Pickup	JMC	LG0002-129	1,800 cc	Fair
7.	Motorcycle	Jincheng	LG0007-129	125 cc	Poor
8.	Bitumen distributor	NAVCHÉ		2 tonnes	Poor
9.	Pedestrian roller		YTO	1 tonne	Poor(in FAW GARAGE)

Absorption of mechanical impost in the municipality was at 100% as shown in Table 3.45.

**Table 3.45: Absorption of Mechanical Imprest in Mukono MC, Q1-2 FY 2019/20**

S/N	Annual Budget for Mechanical Imprest FY 2016/17 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2019/20 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2019/20 (UGX)	% of Receipts Spent
		a	b	C = (b/a) x 100
	100,000,000	14,000,000	14,000,000	100%

Expenditure of mechanical imprest on some of the equipment was as depicted in Table 3.46.

**Table 3.46: Mechanical Repairs and Maintenance in Mukono MC, Q1-2 FY 2019/20**

Equipment 1: GRADER LG0001-129			Equipment 2: PICKUP LG 00002 -129		
Date	Description of Mechanical Intervention	Cost (UGX)	Date	Description of Mechanical Intervention	Cost (UGX)
06/8/2019	Turbo charger	6,857,280			
06/8/2019	Solenoid valves(4pcs)	5,644,800			
11/8/2019	Minor service	1,490,000			

### 3.5.8 Mainstreaming of Crosscutting Issues

The team was informed that the municipality mainstreamed environmental protection through construction of road drainage structures to mitigate flooding and tree planting.

Gender equity was being mainstreamed through encouraging women to apply for road gang jobs.

HIV/AIDS awareness was being mainstreamed through putting short messages of HIV/AIDS on billboards for road projects.

### 3.5.9 Key Issues Mukono MC

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

**Table 3.47: Key Issues - Mukono MC**

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Defunct hour metre of the Municipality grader that had not been repaired	Failure to track equipment utility	DA should repair or replace the defunct hour metre of their grader.
2.	Lack of reliable supervision transport <ul style="list-style-type: none"> <li>The municipality lacked a sound supervision car and motorcycles; the JMC pickup was old with frequent breakdowns and high maintenance costs</li> </ul>	Value loss through shoddy work	URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2020/21 using road maintenance budgets
3.	Inadequate cap on budget line for operational expenses i.e. 4.5% of IPF <ul style="list-style-type: none"> <li>This cap had remained persistently inadequate to cover all operational costs.</li> </ul>	A risk of encroaching on funds available for actual road maintenance operations	DA should migrate operational expenses for actual roadworks, like supervision costs, from the budget line of operational costs and instead tag them onto road schemes as part of their maintenance cost. Once this is observed, the 4.5% cap should suffice.



S/N	Finding	Risk/Effect	Strategies for improvement
4.	<p>Lack of a road unit to undertake works by force account</p> <ul style="list-style-type: none"> <li>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time</li> </ul>	Expensive hire of equipment	MoWT should prioritise municipalities in the next consignment of equipment to be procured
5.	Project billboards not adhering to the standard design that was issued out by URF to all DAs	Diminished visibility of URF	<p>DA should adhere to the standard billboard design that was circulated all DAs.</p> <p><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></p>
6.	<p>Absence of culvert end structures</p> <ul style="list-style-type: none"> <li>The stream culverts installed under emergency works had no headwalls and wingwalls to provide retention of backfill at culvert end points</li> </ul>	A risk of premature failure of culvert crossings	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures
7.	Encroachment on road reserves by locals thence encumbering restoration of roads to their standard widths.	A risk of running into compensation costs.	MoWT should issue guidelines on demarcation of road reserves for urban roads in order to avert road encroachers.
8.	Huge expenditure on taxes i.e. 24% including 18% on VAT and 6% on WHT. This was significantly diminishing the available funding for actual roadworks	Failure to achieve annual planned outputs	MoWT and URF should engage MoFPED on possibility of relaxing the tax regimen for roadworks inputs

### 3.5.10 Performance Rating of Road Maintenance Programme in Mukono Municipality

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

**Table 3.48: Performance Rating of Mukono Municipality, Q1-2 FY 2019/20**

Physical Performance								
	Annual Planned Quantity FY 2019/20 (km)	Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Cum. Achieved Quantity Q1-2 FY 2019/20 (km)	Score (%)	Budget FY 2019/20 (UGX Million)	weight based on budget	Weighted Score (%)	Remark
		a	b	c = b/a	d	e = d/Σd	p = c x e	
RMM	80.0	80.0	80.0	100.0%	144.000	17.0%	17.0%	
RMeM	104.0	30.0	26.2	87.3%	298.725	35.3%	30.8%	
PM	1.3	1.3	0.6	46.2%	403.339	47.7%	22.0%	
Total					846.064	100.0%	69.9%	Physical performance score, P = Σp
Financial Performance								
IPF FY 2019/20 (UGX Million)			Available Funds Q1-2 FY 2019/20 (UGX Million)	Cum. Expenditure Q1-2 FY 2019/20 (UGX Million)		Financial Performance Score, F	Remark	
g			h	i		F = i / h		
982.517			459.934	459.934		100.0%		
Performance Rating of Mukono MC against KPIs, Q1-2 FY 2019/20							Overall Score (%) = [P x 80%] + [F x 20%]	Dashboard Color
							75.9%	Good

## 3.6 Kabale Municipal Council

### 3.6.1 Background

The Municipal Council had a total road network of 98.1Km on which planned maintenance activities in FY 2019/20 were based, with a total annual budget of UGX 815.7 million, under the Uganda Road Fund (URF). As shown in Table 3.49, the planned works included routine manual maintenance of 98.1Km at a cost of UGX 189.1 million; routine mechanised maintenance of 8.3Km at a cost of UGX 170.8 million; periodic maintenance of 0.54Km at UGX 283.9 million; culverts installation on Rushaki – Kigongi road at a cost of UGX 60.0 million; and other qualifying works and operational costs at a cost of UGX 111.9 million.

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

**Table 3.49: Kabale Municipal Council Roads Maintenance Programme - Work Plan, FY 2019/20**

Name of DA/SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Kabale Municipal Council	815.696	98.1	8.28	0.54	1 bridge – installation of ARMCO culverts on Rushaki – Kigongi road crossing
<b>Total</b>	<b>815.696</b>	<b>98.1</b>	<b>8.28</b>	<b>0.54</b>	

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

### 3.6.2 Physical and Financial Performance - Kabale MC

#### i) Financial Performance

At the time of the monitoring field visit done on 30<sup>th</sup> Jan 2020, the municipal council had received a total of UGX 368.2 million representing 45.2% of their annual IPF (Indicative Planning Figure). Expenditures amounted to UGX 209.7 million representing 57.0% of the released funds, however as at end of H1 FY 2019/20, only UGX 121.1 million representing 32.9% of released funds had been expended. The breakdown of the expenditure included UGX 99.5 million (47.5% of total expenditure) expended on routine manual maintenance; UGX 39.0 million (18.6% of total expenditure) expended on routine mechanised maintenance; UGX 16.4 million (7.8% of total expenditure) expended on periodic maintenance; UGX 7.4 million (3.5% of total expenditure) expended on equipment maintenance; UGX 15.4 million (7.3% of total expenditure) expended on operational costs. Table 3.50 shows the performance of releases to Kabale MC at the time of monitoring. It can be seen from Table 3.50 that on average, quarterly releases to the municipal council took 28 days from the dates of URF releases, which delay could not be explained.

**Table 3.50: Performance of Releases for Kabale Municipal Council Roads Maintenance, H1 FY 2019/20**

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	24.8%	49.8%			Cumulatively
Date of MFPED release	25-Jul-19	15-Oct-19			
% of annual Budget released by URF	25.7%	45.2%			Cumulatively
Date of URF release	5-Aug-19	18-Oct-19			
Date of Receipt at MC	3-Sep-19	14-Nov-19			
Delay from start of quarter	64 days	44 days			Average 54.0 Calendar days
Delay from date of URF release	29 days	27 days			Average 28.0 Calendar days

Approved Budget FY 2019/20 (UGX million)	Funds rolled over from FY 2018/19 (UGX million)	Receipts Q1-2 FY 2019/20 (UGX Million)	Available Funds Q1-2 FY 2019/20 (UGX Million)	Expenditure Q1-2 FY 2019/20 (UGX Million)	Absorption Q1-2 FY 2019/20 (%)
815.696	0.0	368.178	368.178	121.110	32.9%


## ii) Physical Performance

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

- Routine manual maintenance on 32.6Km instead of the planned 49Km, mainly done in Q2; and
- Routine mechanised maintenance of 9 roads totalling 6.5Km<sup>6</sup>.

The monitoring team visited some of the roads where maintenance works had commenced and made the observations shown in Table 3.51:

**Table 3.51: Kabale MC - Site observations on works implemented under the FY 2019/20 work plan**

Sn	Road Name	Site Observations
1.	Rukonjo - Rushambya road (0.5Km) <i>planned for routine mechanised maintenance</i>	The road had been graded to a formation of about 4.5m width. Graveling was still underway with gravel heaps dumped on the road but yet to be spread, shaped and compacted. Vehicle measurement of road length was 0.45Km.
		
<i>Kabale MC: Sections of Rukonjo - Rushambya road (0.5Km)</i>		
2.	Kiyoora road (1.3Km), <i>planned for Routine Mechanised Maintenance</i>	Grading of the road was still underway with the graded section having varying width of 2.5m to 7.0m. The graded section had residual gravel and as such had a good riding surface. Vehicle measurement of road length was 1.3Km.

<sup>6</sup> Karujabura – Kekubo (0.3Km); Karujabura (0.6Km); Keishari (1.3Km); Kangye – Bitete (0.6Km); Cohen (1.0Km); Rukonjo – Rushambya (0.5Km); Rutogire (0.3Km); Kiyora (1.3Km); and Katimbo (0.4Km).



Sn	Road Name	Site Observations
		
<i>Kabale MC: Sections of Kiyooro road (1.3Km)</i>		
3.	Katimbo road (0.4Km) planned for Routine Mechanised Maintenance	The road had been graded to a formation with width varying from 5.0m to 8.0m. The road had a fair riding surface. Vehicle measurement of road length was 0.4Km.
		
<i>Kabale MC: Sections of Katimbo road (0.4Km)</i>		

**Figure 3.5: Photographs in Kabale Municipality**

### iii) Fuel Utilisation

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

### iv) Mechanical Imprest Utilisation

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



In FY 2019/20, Kabale MC had an annual budget of UGX 56.2 million under mechanical repairs and maintenance. Prorated releases under mechanical imprest during Q1-2 FY 2019/20 amounted to UGX 25.4 million representing 45.2% of the annual budget. Total expenditures as at the time of monitoring was at UGX 32.0 million, representing 126% absorption of the released funds and 57.0% of the annual budget for mechanical repairs. As shown in Table 3.52 the expenditures were mainly for repairs on the chinese grader as well as the wheel loader and tractor that are mainly used for solid waste management under the Municipal Council.

**Table 3.52: Kabale MC – Expenditure on Mechanical Repairs by Equipment, Q1-2 FY 2019/20**

SN	Equipment	Make	Reg. No.	Condition	Cost of maintenance and repair	Remarks
1	Grader	Changlin	LG 0001-121		9,350,800	
2	Truck	FAW	LG 0006-121	Fair	500,000	
3	Tractor		LG 0005-121	Fair	12,289,200	
4	Wheel loader	Komatsu	UAJ 769X	Fair	8,240,000	
5	Tipper	TATA	LG 0111-121	Fair	1,640,100	
6	Bitumen Boiler			Poor	0	
7	Pickip	JMC	LG 0002-121	Poor	0	
8	Ped Roller			Poor	0	
9	Motorcycle	Jiangling	LG 0007-121	Poor	0	Grounded
<b>Total</b>					32,020,100	126.3% of releases and 57.0% of annual budget was spent

Table 3.52 also shows that the Municipal Council had only a few equipment and did not have the complete set of equipment required for force account works like grading, gravelling and resealing.

#### **v) Emergency Funding**

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

#### **vi) Mainstreaming of Crosscutting Issues**

Gender mainstreaming was being implemented through encouraging participation of women and affirmative action by awarding additional points to women during recruitment of road gangs. Status of participation in routine manual maintenance works was at 67.6% women and 32.4% men.

HIV/AIDS awareness was mainstreamed through sensitisation of road gangs and communities where major works were being undertaken.

Environmental protection was mainstreamed through tree planting along selected roads in coordination with other programmes under the Municipal Council.

## vii) Implementation Challenges

Implementation challenges at the municipal council included:

- Rampant loss of trees planted along the roads, mainly eaten by animals;
- Lack of required equipment for grading and resealing works compelling them to use of expensive hired equipment;
- High cost of gravel material leading to long haulage distances and high unit rates;
- Insufficient staffing, particularly the drivers and operators;
- Difficult terrain for effective management of runoff along the roads;
- Obsolete equipment with frequent breakdown, which increase the cost of road maintenance; and
- Delays in receipt of funds, which also delayed implementation of planned works.

### 3.6.3 Key Issues Kabale MC

The key issues from the findings in Kabale MC were as summarised in Table 3.53.

**Table 3.53: Key issues from findings in Kabale MC, Q1-2 FY 2019/20**

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
1.	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc)	Failure to provide accountability for funds and resources	Coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach  Standard forms should be developed and disseminated to all LG DAs to guide them in required record keeping under force account.
2.	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
3.	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
4.	Delays in receipt of funds	Failure to implement planned works	Improve timeliness of release of funds from URF and from the DAs to their Sub-agencies
5.	Inclement weather leading to damaging of road networks and flooding	Loss of accessibility of sections of the road networks	DAs should be advised to prioritise urgent repairs and routine manual maintenance ahead of periodic maintenance to enable timely restoration of accessibility in areas ravaged by rains.
6.	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

SN	Generic Findings		Recommendations/ Strategies for improvement
	Finding	Risk/Effect	
7.	High expenditure on mechanical repairs of non-road works equipment.	High expenditure on mechanical repairs	Budget guidelines to the DAs should include guidance on expenditure on equipment that has no direct use in road maintenance

### 3.6.4 Performance Rating – Kabale MC

As shown in Table 3.54, the overall performance at Kabale MC was rated as generally fair at 51.2%. Physical performance was rated at 46.6% while the financial progress was rated at 55.7%.

**Table 3.54: Performance Rating of Kabale MC**

Physical Performance									
	Annual Planned Quantity Q1-2 FY 2019/20 (km)	Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Cum. Achieved Quantity Q1-2 FY 2019/20 (km)	Score (%)	Budget Q1-2 FY 2019/20 (UGX Million)	weight based on budget	Weighted Score (%)	Physical perform ance score	Remark
	(a)	(b)	(c)	$d=(c/b*100\%)$	(e)	$f=(e/h)$	$g=(f*d)$	(i)	
RMM	294.1	147.1	122.6	83.3%	199.1	0.27	22.2%	46.6%	Poor
RMeM	20.3	7.1	6.5	91.5%	198.9	0.27	24.4%		
PM	0.4	0.2	-	0.0%	288.1	0.39	0.0%		
Bridges	1.0	1.0	-	0.0%	60.0	0.08	0.0%		
Total					746.0				
Financial Performance									
IPF FY 2019/20 (UGX Million)	Cum. ReceiptsQ 1-2 FY 2019/20 (UGX Million)	Cum. Expendit ure Q1-2 FY 2019/20 (UGX Million)	Absorption of releases (%)	Annual Planned works budget (UGX Million)	Cum. Receipts for planned works (UGX Million)	Cum. Expendit ure on achieved works (UGX Million)	Propriety (%)	Financi al Perform ance Score	Remark
(j)	(k)	(l)	(m) = (l/k*100%)	(n)	(o)	(p)	(q)= (p/o*100%)	(r) = (m+q)/2	
815.696	368.18	209.70	57.0%	746.0	336.7	183.62	54.5%	55.7%	Fair
Performance Rating of Kabale MC								Average Score (%)	Dashboard Colour
								51.2%	Fair

## 3.7 Kabale District Local Government

### 3.7.1 Introduction

The district had a total road network of 370Km of district roads however planned maintenance activities were based on a total of 202.1Km in FY 2019/20 with a total annual road maintenance budget of UGX 277.2 million, under the Uganda Road Fund (URF). The district also had 2 town councils with a combined budget of UGX 164.5 million and 8 sub-counties with a total annual budget of UGX 48.3 million. Road maintenance works planned for implementation in FY 2019/20 under Kabale district and its sub-agencies were as shown in Table 3.55. It can be seen from Table 19 that a total of 3.2Km were planned to receive routine manual maintenance; a total of 249.4Km were planned to receive routine mechanised maintenance; and a total of 6.0Km were planned to receive periodic maintenance with a total budget of UGX 490.0 million.

**Table 3.55: Kabale District - Annual Roads Maintenance Work Plan, FY 2019/20**

Name of DA/SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Kabale DLG	277.180	0.0	202.1	0.0	2 lines of culverts
Katuna TC	124.469	3.2	6.0	6.0	
Ryakarimira TC	40.0	0.0	6.0	0.0	
CARs	48.349	0.0	35.3	0.0	8 sub-counties in total
<b>Total</b>	<b>489.998</b>	<b>3.2</b>	<b>249.4</b>	<b>6.0</b>	

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

### 3.7.2 Kabale district roads

Under URF funding, planned maintenance activities in FY2019/20 included only routine mechanised maintenance of 202.1Km; and installation of 2 lines of culverts along selected roads. Additional funding for construction works on Karehe Bridge was provided separately under the Project for small bridges. All the works were planned to be done using force account in line with the prevailing policy guidelines.

#### i) Financial Performance

At the time of the monitoring field visit done on 4<sup>th</sup> Feb 2020, the district had received a total of UGX 247.70 million (50.6% of IPF) of which UGX 125.110 million (45.1% of annual budget) was for district roads; UGX 60 million for construction works on Karehe Bridge; UGX 74.2 million (45.1% of annual budget) for the town councils under the district; and UGX 48.3 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 125.11 million (100% of H1 releases).

The breakdown of the expenditure included UGX 91.6 million (73.2% of total expenditure), which was expended on routine mechanised maintenance; UGX 18.7 million (15.0% of total expenditure and 45.1% of annual budget for mechanical imprest) expended on equipment maintenance; and UGX 14.75 million (11.8% of total expenditure) expended on administrative costs. Expenditure against the funded works on Karehe Bridge were at UGX 60.0 Million, representing 100% of released funds. Quarterly remittances to the district on average took 33.5 days from the dates of releases by URF, which delay could not be explained. Table 3.56 shows the performance of releases to Kabale DLG and expenditures as at the time of monitoring.

**Table 3.56: Performance of Releases for Kabale District Roads Maintenance, FY 2019/20**

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	24.8%	49.8%			Cumulatively
Date of MFPED release	25-Jul-19	15-Oct-19			
% of annual Budget released by URF	25.7%	45.2%			Cumulatively
Date of URF release	5-Aug-19	18-Oct-19			
Date of Receipt at DLG	21-Sep-19	7-Nov-19			
Delay from start of quarter	82 days	37 days			Average 59.5 Calendar days
Delay from date of URF release	47 days	20 days			Average 33.5 Calendar days

Approved Budget FY 2019/20 (UGX million)	Funds rolled over from FY 2018/19 (UGX million)	Receipts Q1-2 FY 2019/20 (UGX Million)	Available Funds Q1-2 FY 2019/20 (UGX Million)	Expenditure Q1-2 FY 2019/20 (UGX Million)	Absorption Q1-2 FY 2019/20 (%)
277.180	0.0	125.110	125.110	125.110	100.0

## ii) Physical Performance

As at the time of the monitoring field visit, works that had been implemented included routine mechanised maintenance of 5 roads totalling 32.6 Km<sup>7</sup> out of the 101.1Km planned; and construction works on Karehe Bridge.

Two sub-counties namely Buhara and Butanda (out of 8 sub-counties) had commenced implementation of their planned activities. The monitoring team visited some of the works implemented under the district and made the observations shown in Table 3.57.

**Table 3.57: Kabale DLG - Site observations on works implemented under the FY 2019/20 work plan**

Sn	Road Name	Site Observations
1.	Nyamarogo – Muyebe – Karubanda – Kyase (9Km), CAR in Buhara sub-county	The Community Access Road in Buhara Sub-county had been opened but had not yet been shaped. Road opening was not yet complete and the road was not yet passable in some sections



**Kabale DLG: Sections of Nyamarogo – Muyebe – Karubanda – Kyase Road (9Km)**

<sup>7</sup> Rubira – Katokye – Bugarama (10.6Km); Rwene – Kabahezi – Nyaconga (7Km); Ahabuyonza – Ahakatindo (2.3Km); Burambira – Buhumuriro (6Km); and Kyobugombe – Katenga via Kitohwa (9.4Km).



2.	Gwakihigwa – Buhara (10Km), <i>Off-budget Road – Partnership with Steel Mines developer with District providing Equipment.</i>	The road was under implementation by a private sector investor who was establishing a steel mining factory with equipment from Kabale District Local Government. Works that had been done on the road included widening, grading and culverts installation. Graveling had been done to a greater length of the road but had not been completed and was still underway. The gravelled sections of the road were in good condition with an all-weather riding surface.
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**Kabale DLG:** Sections of Gwakihigwa – Buhara Road (10Km)

3.	Rwene – Kabahesi – Nyaconga (7Km), <i>planned for routine mechanised maintenance</i>	The road had been graded but was already out of shape with a rough riding surface and overgrown grass along the shoulders and side drains. The road had landslides with rubble covering the entire carriageway in several sections and had a flooded river crossing at 6+300 that rendered it impassable.
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**Kabale DLG:** Sections of Rwene – Kabahesi – Nyaconga road (7Km)

4•	Rubira – Katokye - Bugarama (10.6Km), <i>planned for routine mechanised maintenance</i>	The road had been graded and still had a fair riding surface. It was however overgrown with grass across the shoulders and side drains as a result of the suspension of routine manual maintenance in the district.
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**Kabale DLG: Sections of Rubira – Katokye - Bugarama road (10.6Km)**



5.	Burambira – Buhumuriro (6Km), <i>planned for routine mechanised maintenance</i>	The road had been graded and was still generally in shape with a fair riding surface. However it was overgrown with grass along the shoulders and across the carriageway in some sections. Several sections that required installation of culverts were observed along the road.
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**Kabale DLG:** Sections of Burambira – Buhumuriro road (6Km)

6.	Ahabuyonza - Ahakatindo (2.3Km), planned for routine mechanised maintenance	The road had been graded to an average width of 4.5m and still had a good riding surface with residual gravel in some sections. The road had however been affected by landslides in several sections.
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**Kabale DLG:** Sections of Ahabuyonza – Ahakatindo road (2.3Km)



7.	Kyobugombe – Katenga via Kitohwa (9.4Km), planned for routine mechanised maintenance	The road had been graded and was still generally in good shape with a good riding surface. It was however overgrown with grass along the shoulders and side drains and had water crossing the surface in some sections.
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**Kabale DLG:** Sections of Kyobugombe – Katenga via Kitohwa road (9.4Km)

**Figure 3.6: Photographs in Kabale District**

### iii) Fuel consumption by type of activity

Fuel consumption under the routine mechanised maintenance works done on the different roads using force account was assessed as shown in Table 3.58. It can be seen that the fuel consumption on the 5 roads assessed ranged from 113.9 to 211.1 Ltr/Km for roads that received only grading and 133.7 Ltr/Km for the road that received grading and spot gravelling. The average consumption rate for the 5 roads under the district was 142.6 Ltr/Km. These consumption rates were generally comparable with those observed in other districts with the exception of Burambira – Buhumuro, which was out of range most likely arising from the fact that the road was actually 3.8Km and not 6Km as planned.

**Table 3.58: Kabale DLG –Fuel Consumption by Roads Maintained, Q1-2 FY 2019/20**

SN	Road Name	Outputs (Km)	Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
1	Rubira-Katokye- Bugarama	10.6	1,417.0	133.7	Grading only
2	Rwene-Kabahezi-Nyaconga	7.0	935.8	133.7	Grading & Spot gravelling
3	Ahabuyonza-Ahakatindo	2.7	307.5	113.9	Grading only
4	Burambira-Buhumuriro	3.8	802.0	211.1	Grading only
5	Kyobugombe-Katenga via Kitohwa	9.0	1,256.7	139.6	Grading only
	<b>Total</b>	<b>33.1</b>	<b>4,719.0</b>	<b>142.6</b>	<b>Average = 142.6 L/Km</b>

#### iv) Fuel consumption by type of equipment

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

#### v) Mechanical Imprest Utilisation

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

In FY 2019/20, Kabale DLG had an annual budget of UGX 41.58 million under mechanical repairs and maintenance. Prorated releases under mechanical imprest during Q1-2 FY 2019/20 amounted to UGX 18.76 million representing 45.1% of the annual budget. Total expenditures as at the time of monitoring was at UGX 18.76 million, which represents 100% absorption of the released funds and 45.1% of the annual budget for mechanical repairs. Table 3.59 shows the equipment inventory and expenditure on mechanical repairs. It can be seen that the repairs were minimal and mainly expended on 3 equipment used in gravel works. The district had sufficient equipment necessary for force account works but had difficulty in time sharing of the equipment with the 2 town councils and 8 sub-counties.

**Table 3.59: Kabale DLG – Expenditure on Mechanical Repairs by Equipment, Q1-2 FY 2019/20**

S/N	Type of Equipment	Make	Reg. No	Condition (Good, Fair, Poor)	Cost of maintenance and repair (UGX)	Remarks
1	Motor Grader	Changlin	LG0001-037	Fair		
2	Motor Grader	Fiatallis	LG0023-13	Poor		
3	Bulldozer D53A	Komatsu	LG0026-13	Fair	8,972,712	
4	Wheel Loader	Fiatallis	LG0024-13	Fair	6,948,000	
5	Tipper Truck	FAW	LG0002-037	Fair	2,843,000	
6	Tipper Truck	Mitsubishi	LG0017-13	Poor		
7	Tipper Truck	Mitsubishi	LG0018-13	Fair		


S/N	Type of Equipment	Make	Reg. No	Condition (Good, Fair, Poor)	Cost of maintenance and repair (UGX)	Remarks
8	Farm Tractor	Mersy Furgson	LG0019-13	Fair		
9	Farm Tractor	Mersy Furgson	LG0021-13	Fair		
10	Pick up	JMC	LG0003-037	Poor		
11	Pick up	Hilux	LG0078-13	Poor		
12	Motor cycle	Jialing	LG0004-037	Fair		
13	Motor cycle	Jialing	LG0005-037	Fair		
14	Motor cycle	Jialing	LG0006-037	Fair		
15	Motor cycle	Suzuki	LG0040-13	Poor		
16	Motor cycle	Suzuki	LG0043-13	Poor		
17	Roller	Dynapac	LG0025-13	Poor		
18	Motor Grader	Komatsu	UG2009W	Good		New
20	Wheel Loader	Komatsu	UG2056W	Good		New
21	Dump Truck	Fuso	UG2345W	Good		New
22	Dump Truck	Fuso	UG 2593W	Good		New
23	Water Bowser	Fuso	UG 2663W	Good		New
24	Vibro roller	Sakai	UG 2705W	Good		New
					<b>18,763,712</b>	45.1% of Mechanical imprest releases were spent

#### vi) Works under Special Releases and Emergency Funding

In Kabale district, works that had been funded under special releases and emergency funding included the construction of Karehe Bridge, for which a total of UGX 60.0 Million shillings had been released out of the UGX 91.0 million requested for the works, representing 65.9% releases.

At the time of the monitoring visit, all the released funds had been expended. Observations from the site visit were as shown in Table 3.60.

**Table 3.6o: Kabale DLG - Site observations on works implemented under the FY 2019/20 work plan**

Sn	Road Name	Site Observations
1.	Karehe Bridge <i>funded under special releases for bridges</i>	A two span reinforced concrete bridge with stone masonry abutments and steel railings had been constructed to a width of about 6.0m and span of 10.5m. Painting of the railings, river training and backfilling of the approaches were still outstanding. The Bridge was however already open to traffic.
		

*Kabale DLG: Karehe Bridge funded under Emergencies*

### vii) Mainstreaming of Crosscutting Issues

The monitoring team was informed that environmental protection had been mainstreamed in the road maintenance works through tree planting along the roads worked on; and enforcing gravel borrow pits reinstatement after extraction; as well as watering of road works during construction to reduce dust pollution.

HIV/AIDS Awareness had been mainstreamed through distribution of condoms as well as sensitisation of workers and communities during launch of road maintenance projects.

Gender and equity issues were mainstreamed through affirmative action to ensure employment of both men and women. The district had employed a female turn-man on the bulldozer to break barriers on roles traditionally seen as exclusively for men.

### viii) Implementation Challenges

Implementation challenges at the district included:

- Low funding relative to the maintenance needs of the road network;
- Predominantly hilly terrain with high incidence of landslides and soil erosion;
- High number of bridges which required maintenance/rehabilitation as a result of the damage from the Sept-Dec 2019 torrential rains;
- Delays in receipt of funds, which in turn delayed implementation of planned works; and
- Lack of funding for rehabilitation of roads that were in poor condition and beyond the routine maintenance scope.

#### 1.1.1 Katuna Town Council Roads

Under URF funding, planned maintenance activities in FY2019/20 at Katuna town council included routine mechanised maintenance of 6.0Km<sup>8</sup>; periodic maintenance of 6.0Km<sup>9</sup>; and

<sup>8</sup> Burambira – Mukaranje C.O.U (2.0Km); and Kabura – Rwampiri – Omukarandura (4.0Km)

<sup>9</sup> Mayengo – Kiniogo – Nyamurima – Kamuganguzi (3.0Km); and Kamuganguzi – Kitojo (3.0Km)

routine manual maintenance of 3.2Km with a total budget of UGX 124.469 million. All the works were planned to be done using force account in line with the prevailing policy guidelines.

#### i) Financial Performance

At the time of the monitoring field visit done on 1<sup>st</sup> Feb 2020, Katuna TC had received a total of UGX 56.18 million (45.1% of IPF) and had expended a total of UGX 55.89 million (99.5% of funds released). The breakdown of the expenditure included UGX 10.18 million (18.2% of total expenditure) expended on routine manual maintenance; UGX 4.74 million (8.5% of total expenditure) expended on mechanised routine maintenance works; UGX 30.48 million (54.5% of total expenditure) expended on periodic maintenance works; UGX 7.49 million (13.4% of total expenditure) expended on operational costs; and UGX 3.0 million (5.4% of total expenditure and 16.1% of annual budget for mechanical imprest) expended on equipment maintenance. Quarterly remittances to the town council on average took 40.5 days from the dates of releases by URF. Table 3.61 shows the performance of releases to Katuna TC as at the time of monitoring.

**Table 3.61: Performance of Releases to Katuna TC, FY 2019/20**

Item	Q1	Q2	Q3	Q4	Remarks
% of annual Budget released by MFPED (Cumulatively)	24.8%	49.8%			Cumulatively
Date of MFPED release	25-Jul-19	15-Oct-19			
% of annual Budget released by URF (Cumulatively)	25.7%	45.2%			
Date of URF release	5-Aug-19	18-Oct-19			
% of annual Budget released by DLG to Katuna TC	25.7%	45.2%			
Date of release to Katuna TC	24-Sep-19	18-Nov-19			
Delay from start of quarter	85 days	48 days			66.5 Calendar days Av.
Delay from date of URF release	50 days	31 days			40.5 Calendar days Av.

Approved Budget FY 2019/20 (UGX million)	Funds rolled over from FY 2018/19 (UGX million)	Receipts Q1-2 FY 2019/20 (UGX Million)	Available Funds Q1-2 FY 2019/20 (UGX Million)	Expenditure Q1-2 FY 2019/20 (UGX Million)	Absorption Q1-2 FY 2019/20 (%)
124.469	0.0	56.181	56.181	55.885	99.5%

#### ii) Physical Performance

Works that had been implemented by the town council included: routine manual maintenance of Nyinamuronzi – Karujanga road (3.2Km); mechanised routine maintenance of 2 roads totalling 1.5Km<sup>10</sup>; and periodic maintenance works on 2 roads totalling 2.0Km<sup>11</sup>. The monitoring team visited some of the roads and made the observations in Table 3.62.

<sup>10</sup> Burambira – Mukaranje C.O.U Access (0.5Km); and Kabura – Rwampiri – Omukandura (1.0Km).

<sup>11</sup> Mayengo – Kiniogo – Nyamirama – Kamuganguzi (1.0Km); and Kamuganguzi – Kitojo road (1.0Km).



**Table 3.62: Katuna TC - Site observations on works implemented under the FY 2019/20 work plan**

Sn	Road Name	Site Observations
1.	Nyinamuronzi - Karujanga road (3.2Km) <i>planned for Routine Manual Maintenance</i>	The road had been maintained using routine manual maintenance. It however had a slippery riding surface and landslides in several sections along the road.



**Katuna TC: Sections of Nyinamuronzi - Karujanga road (3.2Km)**

2.	Mayengo - Kiniogo - Nyamirama - Kamuganguzi road (1.0Km) <i>planned for Periodic maintenance</i>	The road had reportedly been opened and shaped but was slippery and impassable at both ends. Silting from the road had blocked the side drains of a section of Kabale - Katuna road creating a road safety hazard on the international trade route. Works done on the road could not be confirmed during the site inspection.
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**Katuna TC: Sections of Mayengo - Kiniogo - Nyamirama - Kamuganguzi road (1.0Km)**

Sn	Road Name	Site Observations
3.	Kamuganguzi – Kitojo road (3.0Km) <i>planned for Periodic maintenance</i>	The road had reportedly been graded to a formation and a swamp of about 500m filled. A river crossing at the start of the road was flooded rendering it impassable and inaccessible. Works done on the road could not be confirmed during the site inspection.



**Katuna TC: Sections of Kamuganguzi – Kitojo road (3.0Km)**

4.	Kabura – Rwampiri - Omukandura road (4.0Km) <i>planned for Routine Mechanised maintenance</i>	The road had been graded to a formation of about 4.0m width but had been affected by landslides in several sections. Vehicle measurement of road length was 1.0Km.
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**Katuna TC: Sections of Kabura – Rwampiri - Omukandura road (4.0Km)**

### iii) Mechanical Imprest Utilisation

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



In FY 2019/20, Katuna TC had an annual budget of UGX 18.67 million under mechanical repairs and maintenance. Prorated releases under mechanical imprest during Q1-2 FY 2019/20 amounted to UGX 4.79 million representing 45.1% of the annual budget. Total expenditures as at the time of monitoring was at UGX 3.0 million, which represents 62.6% absorption of the released funds and 16.1% of the annual budget for mechanical repairs. Table 3.63 shows the equipment inventory and expenditure on mechanical repairs and it can be seen that the repairs were solely on consumables on the district grader.

**Table 3.63: Katuna TC – Expenditure on Mechanical Repairs by Equipment, Q1-2 FY 2019/20**

SN	Equipment	Make	Registration Number	Condition	Cost of maintenance and repair (UGX)	Remarks
1	Grader	Changlin	LG 0001-037	Fair	3,000,000	District grader
2	Tractor		LG 0011-037	Fair		
3	Tractor trailer		LG 0012-037	Fair		
4	Motorcycle	Yamaha	LG 0011-037	Poor		Due for disposal
<b>Total</b>					<b>3,000,000</b>	62.6% of annual budget for mechanical imprest was spent

**iv) Emergency Funding**

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

**v) Mainstreaming of Crosscutting Issues**

The monitoring team was informed that environmental protection had been mainstreamed through tree planting and grassing of embankments on selected roads as well as construction of mitre drains for better management of runoff.

However HIV/AIDS Awareness and Gender and Equity had not yet been mainstreamed in the road maintenance programme under the town council.

**vi) Implementation Challenges**

Implementation challenges at the town council included:

- Delays in receipt of funds, which delayed commencement of planned activities;
- Challenging terrain with many hills and swamps;
- Difficulty in accessing the regional zonal equipment;
- Extensive damage to the road network arising from the Sept – Dec 2019 torrential rains that rendered several road impassable; and
- Low funding compared to the maintenance needs of the road network.

### 3.7.3 Key Issues Kabale DLG

The key issues from the findings in Kabale DLG were as summarised in Table 3.64.

**Table 3.64: Key issues from findings in Kabale DLG, H1 FY 2019/20**

SN	Generic Findings		Agencies where found	Recommendations/ Strategies for improvement
	Finding	Risk/Effect		
1.	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc)	Failure to provide accountability for funds and resources	DLGs: Kabale,  TCs: Katuna	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.	Unsecured advances to fuel stations, which frequently change ownership	Risk of loss of funds	DLGs: Kabale,  TCs: Katuna	DAs should be advised to use fuel cards and desist from giving unsecured advances for fuel
3.	Huge advances to technical staff for materials, equipment and other construction inputs	Risk of abuse of funds	DLGs: Kabale  TCs: Katuna	DA should be cautioned and advised to pay road gangs through their respective bank accounts or to service providers
4.	Lack of reliable transport for supervision of works	Insufficient supervision of works	DLGs: Kabale,  TCs: Katuna	Allow agencies to prioritise procurement of motorcycles and supervision pickups within guided thresholds
5.	Non-mainstreaming of crosscutting issues	Non-compliance with Government policy	TCs: Katuna	DA should be requested to seek guidance from Equal Opportunities Commission and MoWT
6.	Sub-contracting staff on routine manual maintenance rather than use of road gangs	Risk of loss of funds	TCs: Katuna	DA should be cautioned and required to explain the irregularity and provide correction measures
7.	Difficulty in time sharing of district equipment given the huge number of town councils and sub-counties	Delayed implementation of planned works/ use of expensive hired equipment	DLGs: Kabale,  TCs: Katuna	Request MoWT to streamline accessibility to equipment by sub-agencies.
8.	Delays in receipt of funds	Failure to implement planned works	DLGs: Kabale,  TCs: Katuna	Improve timeliness of release of funds from URF and from the DAs to their Sub-agencies
9.	Inclement weather leading to damage of road networks and flooding	Loss of accessibility of sections of the road networks	DLGs: Kabale,  TCs: Katuna	DAs should be advised to prioritise urgent repairs and routine manual maintenance ahead of periodic maintenance to enable timely restoration of accessibility in areas ravaged by rains.

SN	Generic Findings		Agencies where found	Recommendations/ Strategies for improvement
	Finding	Risk/Effect		
10.	Unsupported expenditure	Risk of misuse of funds	TCs: Katuna	Audit to rule out misuse of funds
11.	Support of off-budget road works with equipment maintained with URF funding	Difficulty in accountability and oversight	DLG: Kabale	Advise DA to review district work plan and reflect the funded component on equipment
12.	Delays in approval of warrants leading to late receipt of funds	Failure to implement planned works	DLGs: Kabale,	DAs should be prompted and given timelines for approval of warrants in order to streamline disbursement of funds
13.	Non-implementation of routine manual maintenance	Fast deterioration of condition of roads	DLGs: Kabale, TCs: Katuna	DAs should be cautioned and requested to prioritise routine manual maintenance as a primary road maintenance intervention in line with the force account guidelines or seek waivers from MoWT in case of a genuine reason for non-implementation
14.	Erratic costing of works based on a rate per Km rather than construction inputs as provided in the force account guidelines	Disproportionate unit rates	DLG: Kabale	DA should be cautioned and advised to adhere to the force account guidelines while building up cost of work

### 3.7.4 Performance Rating – Kabale DLG

As shown in Table 3.65, the performance at Kabale DLG was rated as generally fair at 61.4%. Physical performance was rated as poor at 45.6% and financial progress was also rated as good at 77.2%.

**Table 3.65: Performance Rating of Kabale DLG**

Physical Performance									
	Annual Planned Quantity FY 2019/20 (km)	Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Cum. Achieved Quantity Q1-2 FY 2019/20 (km)	Score (%)	Budget Q1-2 FY 2019/20 (UGX Million)	weight based on budget	Weighted Score (%)	Physical performa nce score	Remark
	(a)	(b)	( c)	$d=(c/b*100\%)$	(e)	$f=(e/h)$	$g=(f*d)$	(i)	
RMM	-	-	-		-	0.00	0.0%	45.6%	Poor
RMeM	202	101.1	32.6	32.3%	243.7	0.80	25.9%		
Bridge	1	0.70	0.70	100.0%	60	0.20	19.8%		
Total					303.7		45.6%		
Financial Performance									
IPF FY 2019/20 (UGX Million)	Cum. ReceiptsQ 1-2 FY 2019/20 (UGX Million)	Cum. Expendit ure Q1-2 FY 2019/20 (UGX Million)	Absorption of releases (%)	Annual Planned works budget (UGX Million)	Cum. Receipts for planned works (UGX Million)	Cum. Expendit ure on achieved works (UGX Million)	Propriety (%)	Financial Performa nce Score	Remark



(j)	(k)	(l)	(m) = (l/k*100%)	(n)	(o)	(p)	(q)= (p/o*100%)	(r) = (m+q)/2	
337.18	185.110	185.110	100.0%	343.2	170.4	92.764	54.5%	77.2%	Good
Performance Rating of Kabale DLG								Average Score (%)	Dashboard Colour
								61.4%	Fair

As shown in Table 3.66, the performance at Katuna TC was rated as generally fair at 61.3%. Physical performance was rated as poor at 42.2% and financial progress was also rated as good at 80.4%.

**Table 3.66: Performance Rating of Katuna TC**

Physical Performance									
	Annual Planned Quantity FY 2019/20 (km)	Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Cum. Achieved Quantity Q1-2 FY 2019/20 (km)	Score (%)	Budget Q1-2 FY 2019/20 (UGX Million)	weight based on budget	Weighted Score (%)	Physical performa nce score	Remark
	(a)	(b)	( c)	$d=(c/b*100\%)$	(e)	$f=(e/h)$	$g=(f*d)$	(i)	
RMM	36	18	4	22.2%	12.2	0.10	2.3%	42.2%	Poor
RMeM	6	3.0	1.0	33.3%	47.3	0.40	13.3%		
PM	6	3.0	2	53.3%	59	0.50	26.6%		
Total					118.9		42.2%		
Financial Performance									
IPF FY 2019/20 (UGX Million)	Cum. Receipts Q1-2 FY 2019/20 (UGX Million)	Cum. Expendit ure Q1-2 FY 2019/20 (UGX Million)	Absorptio n of releases (%)	Annual Planned works budget (UGX Million)	Cum. Receipts for planned works (UGX Million)	Cum. Expendit ure on achieved works (UGX Million)	Propriety (%)	Financial Performa nce Score	Remark
(j)	(k)	(l)	(m) = (l/k*100%)	(n)	(o)	(p)	(q)= (p/o*100%)	( r) = (m+q)/2	
124.469	56.181	55.885	99.5%	118.9	53.7	32.889	61.3%	80.4%	Good
Performance Rating of Katuna TC								Average Score (%)	Dashboard Colour
								61.3%	Fair

### 3.8 Ntungamo District Local Government

#### 3.8.1 Introduction

The district had a total road network of 353.4Km of district roads however planned maintenance activities were based on a total of 261.5Km in FY 2019/20 with a total annual road maintenance budget of UGX 739.3 million, under the Uganda Road Fund (URF). In addition, the district had five town councils with a total budget of UGX 390.3 million for the regular road maintenance works; and a total of 15 sub-counties with a total annual budget of UGX 168.1 million.

Road maintenance works planned for implementation in FY 2019/20 under Ntungamo District and its sub-agencies were as shown in Table 3.67. It can be seen from Table 31 that a total of 257.4Km were planned to receive routine manual maintenance; a total of 216.0Km were planned to have routine mechanised maintenance with a total budget of UGX 1.298 billion.

**Table 3.67: Ntungamo District Roads Maintenance Programme - Annual Work Plan, FY 2019/20**

Name of DA/SA	Annual Budget (UGX million)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Ntungamo DLG	739.307	213.4	130.7	0.0	
Kitwe TC	111.600	16.0	26.5	0.0	
Rubaare TC	105.208	14.0	24.0	0.0	7 lines of culverts installation
Rwashamaire TC	93.463	14.0	23.0	0.0	
Kagarama TC	40.000	0.0	11.8	0.0	2 lines of culverts, 900mm dia.
Nyamunuka TC	40.000				No work plan
CARs	168.119				15 sub-counties in total; no work plan for most sub-counties
<b>Total</b>	<b>1297.697</b>	<b>257.4</b>	<b>216.0</b>	<b>0.0</b>	

The monitoring team visited Ntungamo District from where findings were as follows:

### 3.8.2 Ntungamo District roads

Under URF funding, planned maintenance activities in FY2019/20 included routine mechanised maintenance of 130.7Km<sup>12</sup> and manual routine maintenance of 213.4Km 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 6<sup>th</sup> Feb 2020, the district had received a total of UGX 677.97 million (52.2% of IPF) of which UGX 333.67 million (45.1% annual budget) was for district roads; UGX 176.16 million (45.1% of annual budget) was for the regular maintenance works under 5 Town Councils; and UGX 168.12 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 248.17 million (74.4% of releases) as shown in Table 32.

The breakdown of the expenditure included UGX 6.79 million (2.7% of total expenditure) expended on routine manual maintenance works; UGX 137.93 million (55.6% of total expenditure) expended on routine mechanised maintenance works; UGX 42.95 million (17.3% of total expenditure and 38.2% of the annual budget for mechanical imprest) expended on

<sup>12</sup>Itojo – Kyabajwa (13.5Km); Kyanyamugamba – Kishami – Kafujo (11Km); Kamwosya – Omukarere (7.9Km); Rwamanyonyi – Kijubwe – Kabasheshe (6.6Km); Rubanga – Kizinga (27.5Km); Nyakabare – Kaberere (13.1Km); Kahunga – Kyangara – Rwembogo (15.1Km); Rwamabondo – Nyakazinga (13.1Km); Kabumba Bridge – Rwamunaba (12Km); and Nombe – Kanyampumo – Nkongororo (11Km).

mechanical repairs; and UGX 60.51 million (24.4% of total expenditure) expended on administrative costs. Table 32 shows the performance of releases to Ntungamo DLG and expenditures as at the time of monitoring. It can be seen from Table 3.68 that on average releases to the district took 24.5 days from the dates of URF releases, which delay could not be explained.

**Table 3.68: Performance of Releases for Ntungamo District Roads Maintenance, FY 2019/20**

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	24.8%	49.8%			Cumulatively
Date of MFPED release	25-Jul-19	15-Oct-19			
% of annual Budget released by URF	25.7%	45.2%			Cumulatively
Date of URF release	5-Aug-19	18-Oct-19			
Date of Receipt at DLG	3-Sep-19	7-Nov-19			
Delay from start of quarter	64 days	37 days			Average 50.5 Calendar days
Delay from date of URF release	29 days	20 days			Average 24.5 Calendar days

Approved Budget FY 2019/20 (UGX million)	Funds rolled over from FY 2018/19 (UGX million)	Receipts Q1-2 FY 2019/20 (UGX Million)	Available Funds Q1-2 FY 2019/20 (UGX Million)	Expenditure Q1-2 FY 2019/20 (UGX Million)	Absorption Q1-2 FY 2019/20 (%)
739.307	0.0	333.698	333.698	248.172	74.4%

## ii) Physical Performance

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

- Routine manual maintenance on 213Km, which had only been implemented in 2 of the 6 months planned; and
- Routine mechanised maintenance on 4 roads totalling 43.1Km<sup>13</sup>.

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 commenced and made the observation shown in Table 3.69.

<sup>13</sup> Itojo – Kyabajwa (13.5Km); Kamwosya – Omukarere (7.9Km); Rwamanyonyi – Kijubwe - Kabasheshe (6.6Km); Kahunga – Kyangara – Rwembogo (15.1Km).



**Table 3.69: Ntungamo DLG - Site observations on works implemented under the FY 2019/20 work plan**

Sn	Road Name	Site Observations
1.	Kahunga – Kyangara – Rwembogo (15.1Km) <i>planned for Routine Mechanised maintenance</i>	Grading and spot gravelling were still underway at various levels of completion. Gravel heaps that had been dumped but not spread/compacted were observed in some sections of the road. The gravelled sections of the road were in good condition with a good riding surface however the gravel dumped on the road did not seem to be of good quality. Mitre drains had been opened and were functional. Vehicle Measured length of the road was 13.8Km.



*Ntungamo DLG: Sections of Kahunga – Kyangara – Rwembogo road (15.1Km)*

2.	Rwamanyonyi – Kijubwe – Kabasheshe (6.6Km) <i>planned for Routine Mechanised maintenance</i>	The road had been graded to formation and spot gravelled in selected sections to an average width of 5.0m. The road had a fair riding surface but with overgrown grass along the shoulders and side drains in some sections. Sections with surface water crossings and rock outcrops were observed. Vehicle Measured length of the road was 6.6Km.
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*Ntungamo DLG: Sections of Rwamanyonyi – Kijubwe – Kabasheshe road (6.6Km)*

3.	Itojo – Kyabajwa (13.5Km) <i>planned for Routine Mechanised maintenance</i>	The road had been graded to a formation of approximately 5.0m width and spot gravelling was still underway in selected sections with some gravel dumps still on the road. The road had a fair riding surface but with overgrown grass along the shoulders and side drains in some sections. Sections with surface water crossings, silting, and scouring were observed. Vehicle Measured length of the road was 13.7Km.
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Ntungamo DLG: Sections of Itojo – Kyabajwa road (13.5Km)

Figure 3.7: Photographs in Ntungamo District

### iii) Fuel Utilisation

Fuel consumption on the routine mechanised maintenance works done on the different unpaved roads using force account was assessed as shown in Table 3.70. It can be seen that the fuel consumption on the 4 roads assessed ranged from 322.3 Ltr/Km to 443.5 Ltr/Km for roads that received grading and spot gravelling. The average consumption rate for the 4 roads under the station was 375.6 Ltr/Km. This consumption will be compared with that from other districts to establish level of propriety in utilisation of fuel at the district.

Table 3.70: Ntungamo DLG –Fuel Consumption by Roads Maintained, H1 FY 2019/20

SN	Road Name	Outputs			Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
		Grading (Km)	Gravelling (Km)	Total (Km)			
1	Kamwosya - Omukarere	7.9	2.4	10.3	4,568	443.5	Grading and spot gravelling
2	Rwamanyonyi - Kijubwe - Kabasheshe	6.6	1.6	8.2	3,564	434.7	Grading and spot gravelling
3	Itojo - Kyabajwa	13.8	2.4	16.2	5,221	322.3	Grading and spot gravelling
4	Kahunga - Kyangara - Rwembogo - Kabagyenda	15.1	4.8	19.9	7,156	359.6	Grading and spot gravelling
<b>Totals</b>		<b>43.4</b>	<b>11.2</b>	<b>54.6</b>	<b>20,508</b>	<b>375.6</b>	



#### 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 3.71. It can be seen that the fuel consumption on the 6 roads assessed ranged from 88.9 Ltr/Km to 148.7 Ltr/Km for roads that received grading and spot gravelling. The average consumption rate for the 4 roads under the station was 109.4 Ltr/Km. This consumption when compared with that from other districts is within the expected range for the graders.

**Table 3.71: Ntungamo DLG – Fuel Consumption by the Grader, H1 FY 2019/20**

SN	Road Name	Outputs			Fuel (Ltr)	Consumption Ratio (Ltr/Km)	Remarks
		Grading (Km)	Gravelling (Km)	Total (Km)			
1	Kamwosya - Omukarere	7.9	2.4	10.3	1,532	148.7	Grading and spot gravelling
2	Rwamanyonyi - Kijubwe - Kabasheshe	6.6	1.6	8.2	840	102.4	Grading and spot gravelling
3	Itojo - Kyabajwa	13.8	2.4	16.2	1,440	88.9	Grading and spot gravelling
4	Kahunga - Kyangara - Rwembogo - Kabagyenda	15.1	4.8	19.9	2,160	108.5	Grading and spot gravelling
<b>Totals</b>		<b>43.4</b>	<b>11.2</b>	<b>54.6</b>	<b>5,972</b>	<b>109.4</b>	

#### v) Mechanical Imprest Utilisation

Performance of the road maintenance programme under Ntungamo 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 2019/20, Ntungamo DLG had an annual budget of UGX 112.5 million under mechanical repairs and maintenance. Prorated releases under mechanical imprest during Q1-2 FY 2019/20 amounted to UGX 50.78 million representing 45.1% of the annual budget. Total expenditures as at the time of monitoring was at UGX 42.95 million, which represents 84.6% absorption of the released funds and 38.2% of the annual budget for mechanical repairs. However the details on equipment inventory and expenditure on respective repair of the equipment could not be harmonised during the monitoring due to insufficient information provided.

#### vi) Emergency Funding

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

#### vii) Mainstreaming of Crosscutting Issues

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

### viii) Implementation Challenges

Implementation challenges at the district included:

- Difficulty in time sharing the district equipment with the 5 town councils and 15 sub-counties;
- Delays in receipt of funds, which delayed commencement of planned activities;
- Extensive damage to the road network arising from the Sept – Dec 2019 torrential rains that rendered several road impassable;
- Conflicts among the district leaders, which constrained release of funds for planned works; and
- Low funding compared to the maintenance needs of the road network.

### 3.8.3 Kitwe Town Council Roads

Under URF funding, planned maintenance activities in FY2019/20 at the town council included routine mechanised maintenance of 26.5Km<sup>14</sup>; and routine manual maintenance of 16Km with a budget of UGX 111.600 million. All the works were planned to be done using force account in line with the prevailing policy guidelines.

#### i) Financial Performance

At the time of the monitoring field visit done on 7<sup>th</sup> Feb 2020, Kitwe TC had received a total of UGX 50.372 million (45.1% of IPF). The TC had funds rolled over from FY 2018/19 totalling UGX 8.312 million. Total available funds for expenditure in H1 FY 2019/20 was UGX 58.864 million, of which a total of UGX 58.631 million (99.9% of funds released) had been expended. The breakdown of the expenditure included UGX 10.675 million (18.1% of total expenditure) expended on routine manual maintenance; UGX 18.184 million (30.8% of total expenditure) expended on routine mechanised maintenance works; UGX 16.780 million (28.5% of total expenditure) expended on operational costs; and UGX 13.309 million (22.6% of total expenditure and 60.5% of annual budget for mechanical imprest) expended on equipment maintenance. Quarterly remittances to the town council on average took 34.5 days from the dates of releases by URF. Table 3.72 shows the performance of releases to Kitwe TC as at the time of monitoring.

**Table 3.72: Performance of Releases to Kitwe TC, H1 FY 2019/20**

Item	Q1	Q2	Q3	Q4	Remarks
% of annual Budget released by MFPED (Cumulatively)	24.8%	49.8%			Cumulatively
Date of MFPED release	25-Jul-19	15-Oct-19			
% of annual Budget released by URF (Cumulatively)	25.7%	45.2%			
Date of URF release	5-Aug-19	18-Oct-19			
% of annual Budget released by DLG to Kitwe TC	25.7%	45.2%			
Date of release to Kitwe TC	11-Sep-19	19-Nov-19			
Delay from start of quarter	72 days	49 days			60.5 Calendar days Av.
Delay from date of URF release	37 days	32 days			34.5 Calendar days Av.

<sup>14</sup> Makuuza – Bubaare road (7.0Km); Rwembogo Jn – Kabimbiri – Kabarigye (2.0Km); Kaboobo C.O.U – Rwemishure (2.0Km); Katuregye – Bakiharire (2.0Km); Umeme Site – Kamwokya (3.0Km); Kashanda II – Rwemiro – Kabahikwe (1.5Km); Gareeba – Kigomero (3.0Km); Bwafamba – Mutembeya road (3.0Km); and Karakuza – Bitabura road (3.0Km).

Approved Budget FY 2019/20 (UGX million)	Funds rolled over from FY 2018/19 (UGX million)	Receipts Q1-2 FY 2019/20 (UGX Million)	Available Funds Q1-2 FY 2019/20 (UGX Million)	Expenditure Q1-2 FY 2019/20 (UGX Million)	Absorption Q1-2 FY 2019/20 (%)
111.600	8.312	50.372	58.684	58.631	99.9%

## ii) Physical Performance

Works that had been implemented by the town council included: routine manual maintenance works on 5Km of roads implemented in all the 6-months planned. Other works included routine mechanised maintenance of 4 roads totalling 11.0Km<sup>15</sup>. The monitoring team visited the roads where works had been undertaken and made the observations in Table 3.73.

<sup>15</sup> Katuregye – Bakiharire (2.0Km); Gareeba – Kigomero (3.0Km); Bwafamba – Mutembeya road (3.0Km); and Karakuza – Bitabura road (3.0Km).

**Table 3.73: Kitwe TC - Site observations on works implemented under the FY 2019/20 work plan**

Sn	Road Name	Site Observations
1.	Kituregye - Bakiharire road (2.0Km) <i>planned for Routine Mechanised maintenance</i>	The road had been graded to formation and still had a fair riding surface. The road had however not been well shaped, without clearly defined side drains. It had overgrown grass along the shoulders in some sections and no culverts had been provided along the road. Heavy scouring, silting and surface water crossings were observed along the road. Vehicle measurement of road length was 2.7Km.



**Kitwe TC: Sections of Kituregye - Bakiharire road (2.0Km)**

2.	Bwafamba – Mutembeya road (3.0Km) <i>planned for Routine Mechanised maintenance</i>	The road had been graded to formation but it had not been well shaped, with no clearly defined side drains. It was predominantly an earth road and was overgrown with grass along the shoulders and across the carriageway in some sections. Rock outcrops were observed along some sections of the road. Vehicle measured length of the road was 1.5Km.
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**Kitwe TC: Sections of Bwafamba – Mutembeya road (3.0Km)**



3. Gareeba - Kigomero road (3.0Km) planned for routine mechanised maintenance

The road had been graded to formation of about 4.5m width, but it had not been well shaped, with no clearly defined side drains. It was predominantly an earth road and was overgrown with grass along the shoulders and side drains. Rock outcrops were observed in some sections of the road. Several sections with a requirement for culverts and scour checks were also observed. Vehicle measured length of the road was 3.1Km.



**Kitwe TC: Sections of Gareeba - Kigomero road (3.0Km)**

4. Karakuza - Bitabura road (3.0Km) planned for routine mechanised maintenance

The road had been graded to formation but it had not been well shaped, with no clearly defined side drains. It was predominantly an earth road and was overgrown with grass along the shoulders and across the carriageway in some sections. Several sections with a requirement for culverts were observed. Vehicle measured length of the road was 1.8Km.



**Kitwe TC: Sections of Karakuza - Bitabura road (3.0Km)**



### iii) Mechanical Imprest Utilisation

Performance of the road maintenance programme under Kitwe TC was assessed in respect of utilisation of the funds disbursed to the DUCAR agencies as mechanical impost. 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 2019/20, Kitwe TC had an annual budget of UGX 22.0 million under mechanical repairs and maintenance. Prorated releases under mechanical impost during Q1-2 FY 2019/20 amounted to UGX 9.930 million representing 45.1% of the annual budget. Total expenditures as at the time of monitoring was at UGX 13,309 million, which represents 134.0% absorption of the released funds and 60.5% of the annual budget for mechanical repairs. Table 3.74 shows the equipment inventory and expenditure on mechanical repairs and it can be seen that the repairs were on the 2 equipment under the town council and consumables for the district grader.

**Table 3.74: Kitwe TC – Expenditure on Mechanical Repairs by Equipment, Q1-2 FY 2019/20**

SN	Equipment	Make	Condition	Cost of maintenance and repair (UGX)	Remarks
1	Tractor		Poor	9,987,000	LG 0011-094
2	Pickup	JMC	Poor	1,436,500	LG 0010-094
3	Grader	Komatsu	Good	1,885,817	UG 2015W (district grader)
<b>Total</b>				<b>13,309,317</b>	60.5% of Annual Budget for mechanical impost

Table 38 also shows that the TC did not have sufficient equipment for force account works.

### iv) Emergency Funding

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

### v) Mainstreaming of Crosscutting Issues

The monitoring team was informed that environmental protection had been mainstreamed through community mobilisation to plant trees along the roads and in grassing of slopes of culvert backfills.

HIV/AIDS Awareness was mainstreamed through community awareness campaigns, with assistance from the health inspector, during meetings for launching of road works.

Gender and Equity had however not yet been mainstreamed in the road maintenance programme under the town council.

### vi) Implementation Challenges

Implementation challenges at the town council included:

- Difficulty in time sharing of the district equipment given the many sub-agencies under the district;
- Delays in receipt of quarterly releases to the Town Council, which delayed implementation of planned works;

- Inclement weather from the Sept – Dec 2019 rains which disrupted works and damaged the road network; and
- Low funding in comparison to the maintenance needs of the road network.

### 3.8.4 Rubaare Town Council Roads

Under URF funding, planned maintenance activities in FY2019/20 at the town council included routine mechanised maintenance of 24Km<sup>16</sup>; routine manual maintenance of 26.5Km; and installation of 7 lines of culverts with a budget of UGX 105.208 million. The TC had however revised their work plan to include maintenance works on Kishenyi and Nyamurindira Bridges and reduced routine mechanised maintenance works to 2 roads totalling 12Km<sup>17</sup>. 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 13<sup>th</sup> Feb 2020, Rubaare TC had received a total of UGX 47.287 million (45.1% of IPF). The TC had funds rolled over from FY 2018/19 totalling UGX 2.711 million. Total available funds for expenditure in H1 FY 2019/20 was UGX 50.198 million, of which a total of UGX 35.569 million (70.9% of funds released) had been expended. The breakdown of the expenditure included UGX 8.72 million (17.1% of total expenditure) expended on routine manual maintenance; UGX 30.419 million (59.7% of total expenditure) expended on routine mechanised maintenance works; UGX 8.122 million (15.9% of total expenditure) expended on operational costs; and UGX 3.7 million (7.3% of total expenditure and 46.3% of annual budget for mechanical imprest) expended on equipment maintenance. Quarterly remittances to the town council on average took 49.0 days from the dates of releases by URF. Table 3.75 shows the performance of releases to Rubaare TC as at the time of monitoring.

**Table 3.75: Performance of Releases to Rubaare TC, FY 2019/20**

Item	Q1	Q2	Q3	Q4	Remarks
% of annual Budget released by MFPED (Cumulatively)	24.8%	49.8%			Cumulatively
Date of MFPED release	25-Jul-19	15-Oct-19			
% of annual Budget released by URF (Cumulatively)	25.7%	45.2%			
Date of URF release	5-Aug-19	18-Oct-19			
% of annual Budget released by DLG to Rubaare TC	25.7%	45.2%			
Date of release to Rubaare TC	30-Sep-19	29-Nov-19			
Delay from start of quarter	91 days	59 days			75.0 Calendar days Av.
Delay from date of URF release	56 days	42 days			49.0 Calendar days Av.

Approved Budget FY 2019/20 (UGX million)	Funds rolled over from FY 2018/19 (UGX million)	Receipts Q1-2 FY 2019/20 (UGX Million)	Available Funds Q1-2 FY 2019/20 (UGX Million)	Expenditure Q1-2 FY 2019/20 (UGX Million)	Absorption Q1-2 FY 2019/20 (%)
105.208	2.711	47.487	50.198	35.569	70.0%

<sup>16</sup> Omukanyasi – Kibonwa (6.5Km); Rwemiriro – Pearl Flowers (5.5Km); Rubanga – Ngoma (5Km); Mutojo C.O.U. – Society (1Km); Kagango – Omukishenyi (3.0Km); and Zephania – Omurishatu (3.0Km).

<sup>17</sup> Omukanyasi – Kibonwa (6.5Km); and Rwemiriro – Pearl Flowers (5.5Km).

## ii) Physical Performance

Works that had been implemented by the town council included: routine manual maintenance works on 9Km of roads implemented in only Q2 out of the 6-months planned. Other works included routine mechanised maintenance of 2 roads totalling 9.7Km<sup>18</sup>; and works on Nyamurindira Bridge. The monitoring team visited the roads where works had commenced and made the observations in Table 3.76.

**Table 3.76: Rubaare TC - Site observations on works implemented under the FY 2019/20 work plan**

Sn	Road Name	Site Observations
1.	Omukidebe – Rwemiriro – Pearl Flowers road (5.5Km) <i>received routine mechanised maintenance</i>	The road had been widened and bush cleared with grading still underway in some sections. Average width of the road was 5.0m and it was predominantly an earth road. Vehicle measurement of road length was 3.4Km.



**Rubaare TC: Sections of Omukidebe – Rwemiriro – Pearl Flowers road (5.5Km)**

<sup>18</sup> Omukanyasi – Kibonwa (6.3Km); and Rwemiriro – Pearl Flowers (3.4Km).



Sn	Road Name	Site Observations
2.	Omukanyasi – Kibonwa road (6.5Km) received routine mechanised maintenance	The road had been graded to a formation of about 5.5m width and spot gravelled in selected sections. 2 lines of 900mm. diameter culverts had been installed with headwalls constructed. It still had a fair riding surface but was predominantly an earth road. Vehicle measurement of road length was 6.3Km.



**Rubaare TC: Sections of Omukanyasi – Kibonwa road (6.5Km)**

3.	Nyamurindira Bridge planned for routine maintenance	Abutments in stone masonry and top beams in reinforced concrete had been constructed with the timber decking yet to be installed. It was however observed that the channel that was being bridged was heavily scoured and was in fairly loose soils. The channel was a potential hazard to traffic and as such the intervention was highly suspected to be inadequate. There was a need for channel reinstatement and stone lining to mitigate the scouring and potential damage to the Bridge.
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**Rubaare TC: Nyamurindira Bridge, which was under reconstruction**

### i) Mechanical Imprest Utilisation

Performance of the road maintenance programme under Rubaare TC was assessed in respect of utilisation of the funds disbursed to the DUCAR agencies as mechanical imprest. This had been planned to be assessed from the point of view of absorption of the released funds, general status

of the equipment relative to the complete inventory, stores management, record keeping and utilisation of the equipment. However due to lack of records the assessment could not be done on equipment utilisation and stores management.

In FY 2019/20, Rubaare TC had an annual budget of UGX 8.0 million under mechanical repairs and maintenance. Prorated releases under mechanical imprest during Q1-2 FY 2019/20 amounted to UGX 3.608 million representing 45.1% of the annual budget. Total expenditures as at the time of monitoring was at UGX 3.700 million, which represents 102.5% absorption of the released funds and 46.3% of the annual budget for mechanical repairs. Table 3.77 shows the expenditure on mechanical repairs and it can be seen that the repairs were only on consumables for the district grader.

**Table 3.77: Rubaare TC – Expenditure on Mechanical Repairs by Equipment, Q1-2 FY 2019/20**

SN	Equipment	Make	Condition	Cost of maintenance and repair (UGX)	Remarks
1	Grader	Changlin	Poor	3,700,000	Grader LG00054-39 (district grader)
<b>Total</b>				<b>3,700,000</b>	46.3% of Annual Budget for mechanical imprest

Equipment inventory at the town council was not availed during the monitoring and therefore the town council was not assessed on equipment capacity.

#### **ii) Emergency Funding**

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

#### **iii) Mainstreaming of Crosscutting Issues**

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

#### **iv) Implementation Challenges**

Implementation challenges at Rubaare TC included:

- Difficulty in time sharing of the district equipment given the many sub-agencies under the district;
- Increase in rates for road gangs after completion of the work plan, which forced them to reduce the number of workers in the road gangs in order to fit within the budget;
- Low funding compared to the maintenance needs of the road network;
- Delays in receipt of funds, which delayed implementation of planned works; and
- Poor condition of the district grader (Changlin), which had high breakdown rates and high maintenance costs.



### 3.8.5 Key Issues Ntungamo DLG

The key issues from the findings in Ntungamo DLG were as summarised in Table 3.78.

**Table 3.78: Key issues from findings in Ntungamo DLG, FY 2019/20**

SN	Generic Findings		Agencies where found	Recommendations/ Strategies for improvement
	Finding	Risk/Effect		
1.	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc)	Failure to provide accountability for funds and resources	DLGs: Ntungamo  TCs: Rubaare, Kitwe	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.	Unsecured advances to fuel stations, which frequently change ownership	Risk of loss of funds	DLGs: Ntungamo  TCs: Rubaare, Kitwe	DAs should be advised to use fuel cards and desist from giving unsecured advances for fuel
3.	Lack of reliable transport for supervision of works	Insufficient supervision of works	DLGs: Ntungamo  TCs: Rubaare, Kitwe	Allow agencies to prioritise procurement of motorcycles and supervision pickups within guided thresholds
4.	Non-mainstreaming of crosscutting issues	Non-compliance with Government policy	DLGs: Ntungamo  TCs: Rubaare, Kitwe	DA should be requested to seek guidance from Equal Opportunities Commission and MoWT
5.	Difficulty in time sharing of district equipment given the huge number of town councils and sub-counties	Delayed implementation of planned works/ use of expensive hired equipment	DLGs: Ntungamo  TCs: Rubaare, Kitwe	Request MoWT to streamline accessibility to equipment by sub-agencies.
6.	Delays in receipt of funds	Failure to implement planned works	DLGs: Ntungamo  TCs: Rubaare, Kitwe	Improve timeliness of release of funds from URF and from the DAs to their Sub-agencies
7.	Inclement weather leading to damaging of road networks and flooding	Loss of accessibility of sections of the road networks	DLGs: Ntungamo  TCs: Rubaare, Kitwe	DAs should be advised to prioritise urgent repairs and routine manual maintenance ahead of periodic maintenance to enable timely restoration of accessibility in areas ravaged by rains.

SN	Generic Findings		Agencies where found	Recommendations/ Strategies for improvement
	Finding	Risk/Effect		
8.	Partial transfer of releases to works account. Q1 release (UGX 28,612,081) was received on 11.09.2019 but only UGX 20,000,000 was transferred to the works account on 18.09.2019	Risk of diversion of funds	TCs: Kitwe	DA should be requested to caution the sub-agency and enforce strict adherence to URF budget guidelines in remittance of funds
9.	Delays in approval of warrants leading to late receipt of funds	Failure to implement planned works	DLGs: Ntungamo	DAs should be prompted and given timelines for approval of warrants in order to streamline disbursement of funds
10.	Non-implementation of routine manual maintenance	Fast deterioration of condition of roads	DLGs: Ntungamo	DAs should be cautioned and requested to prioritise routine manual maintenance as a primary road maintenance intervention in line with the force account guidelines or seek waivers from MoWT in case of a genuine reason for non-implementation
11.	Inadequate design and intervention on Nyamurindira bridge	Loss of life and property	TC: Rubaare	DA should be advised to seek support of MoWT in order to have a comprehensive design and construction of Nyamurindira bridge. In the meantime, the bridge should not be used during rains.
12.	Lack of plans for some TCs and CAR in some sub-counties	Lapses in budget control and accountability	TC: Nyamunuka  <b>Sub-counties:</b> Rweikiniro, Nyakyera, Itojo, Nyabihoko, Kabatsi, Rugarama, Ngoma, Kayonza, Bwongyera, Ihunga, Ruhaama, Ruhaama East, Ntungamo, Rukoni East, Rukoni West	DA should be cautioned and requested to desist from releasing funds to sub-counties without work plans; and to submit to URF work plans and accountabilities of FY 2019/20, for all sub-counties.

### 3.8.6 Performance Rating – Ntungamo DLG

As shown in Table 3.79, performance at Ntungamo DLG was rated as generally fair at 63.5%. Physical performance was rated as fair at 59.9% while the financial progress was rated as fair at 67.1%.

**Table 3.79: Performance Rating of Ntungamo DLG**

Physical Performance									
	Annual Planned Quantity Q1-2 FY 2019/20 (km)	Cum. Planned Quantit y Q1-2 FY 2019/20 (km)	Cum. Achieved Quantity Q1-2 FY 2019/20 (km)	Score (%)	Budget Q1-2 FY 2019/20 (UGX Million)	weight based on budget	Weighted Score (%)	Physical performa nce score	Remark
	(a)	(b)	(c)	$d=(c/b*100\%)$	(e)	$f=(e/h)$	$g=(f*d)$	(i)	
RMM	1,920.6	640.2	426.8	66.7%	235.6	0.34	22.6%	59.9%	Fair
RMeM	130.7	65.4	36.9	56.5%	459.2	0.66	37.3%		
PM	-	-	-	-	-	0.00	0.0%		
Total					694.8				
Financial Performance									
IPF FY 2019/20 (UGX Million)	Cum. Receipts Q1-2 FY 2019/20 (UGX Million)	Cum. Expendi ture Q1-2 FY 2019/20 (UGX Million)	Absorpti on of releases (%)	Annual Planned works budget (UGX Million)	Cum. Receipts for planned works (UGX Million)	Cum. Expendi ture on achieve d works (UGX Million)	Propriety (%)	Financial Performa nce Score	Remark
(j)	(k)	(l)	(m) = (l/k*100%)	(n)	(o)	(p)	(q)= (p/o*100%)	(r) = (m+q)/2	
739.307	333.698	248.172	74.4%	694.8	313.6	187.7	59.8%	67.1%	Fair
Performance Rating of Ntungamo DLG								Average Score (%)	Dashboa rd Colour
								63.5%	Fair

As shown in Table 3.80, performance at Kitwe TC was rated as generally good at 83.2%. Physical performance was rated as good at 78.3% while the financial progress was rated as good at 88.0%.

Table 3.80: Performance Rating of Kitwe TC

Physical Performance									
	Annual Planned Quantity Q1-2 FY 2019/20 (km)	Cum. Planned Quantit y Q1-2 FY 2019/20 (km)	Cum. Achieved Quantity Q1-2 FY 2019/20 (km)	Score (%)	Budget Q1-2 FY 2019/20 (UGX Million)	weight based on budget	Weighted Score (%)	Physical performa nce score	Remark
	(a)	(b)	( c)	d=(c/b*10 o%)	(e)	f=(e/h)	g=(f*d)	(i)	
RMM	60	30	25	83.3%	22.0	0.26	22.0%	78.3%	Good
RMeM	27	11.5	8.8	76.5%	61.4	0.74	56.3%		
PM	-	-	-		-	0.00	0.0%		
Total					83.4		78.3%		
Financial Performance									
IPF FY 2019/20 (UGX Million)	Cum. Receipts Q1-2 FY 2019/20 (UGX Million)	Cum. Expendi ture Q1-2 FY 2019/20 (UGX Million)	Absorpti on of releases (%)	Annual Planned works budget (UGX Million)	Cum. Receipts for planned works (UGX Million)	Cum. Expendi ture on achieve d works (UGX Million)	Propriety (%)	Financial Performa nce Score	Remark
(j)	(k)	(l)	(m) = (l/k*100%)	(n)	(o)	(p)	(q)= (p/o*100%)	( r) = (m+q)/2	
111.600	58.684	58.631	99.9%	105.4	55.4	42.168	76.1%	88.0%	Good
Performance Rating of Kitwe TC								Average Score (%)	Dashboar d Colour
								83.2%	Good

As shown in Table 3.81, the performance at Rubaare TC was rated as generally fair at 66.7%. Physical performance was rated as fair at 63.4% while the financial progress was rated as good at 70.0%.

Table 3.81: Performance Rating of Rubaare TC

Physical Performance									
	Annual Planned Quantity Q1-2 FY 2019/20 (km)	Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Cum. Achieved Quantity Q1-2 FY 2019/20 (km)	Score (%)	Budget Q1-2 FY 2019/20 (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	42	21	15	71.4%	19.0	0.21	14.9%	63.4%	Fair
RMeM	12	12.0	7.3	60.6%	34.3	0.38	22.8%		
Bridges (no.)	2.0	1.0	0.6	60.0%	27.0	0.30	17.7%		
Culverts (lines)	5.0	3.0	2.0	66.7%	11.0	0.12	8.0%		
Total					91.3		63.4%		

Financial Performance									
IPF FY 2019/20 (UGX Million)	Cum. Receipts Q1-2 FY 2019/20 (UGX Million)	Cum. Expenditure Q1-2 FY 2019/20 (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	
105.208	50.198	35.569	70.9%	83.3	39.7	27.447	69.0%	70.0%	Good
Performance Rating of Rubaare TC								Average Score (%)	Dashboard Colour
								66.7%	Fair

### 3.9 Nakaseke District Local Government

Nakaseke DLG is located in Central regions and borders Kiboga and Kyankwanzi districts in the west, Masindi in the northwest, Nakasongola in the north and northeast, Luwero in the southeast and Wakiso in the south. The Local Government is composed of 5 Town Councils and 10 Sub-counties. The M&E Team was in the DLG on 10<sup>th</sup> and 11<sup>th</sup> of February and met with officials at the district and Town Councils to establish progress of their road maintenance programmes for Q1-2 FY2019/20.

#### 3.9.1 Background

The district had a total road network of 497.9 km of district of which on 0.4km was unpaved. The condition of the road network was such that all the 0.4km of paved roads were in good condition while for the unpaved condition 20% was in good condition, 56% in fair condition, and 24% in poor condition. The district had a total annual budget of UGX 1.123 billion for road maintenance works planned under Nakaseke district and its sub-agencies for implementation in FY 2019/20 as shown in Table 3.82.

**Table 3.82: Nakaseke DLG Roads Maintenance Programme – Annual Work plan FY 2019/20**

Name of DA/SA	Annual Budget FY 2019/20 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised (km)	Periodic Maintenance (km)
Nakaseke DLG	512,135,996	437.4	79.8	40.8
Kiwoko TC	98,557,091	19.9	9.0	4.7
Nakaseke – Butalangu TC	99,036,009	50.1	3.8	1.7
Nakaseke TC	91,906,504	45.9	0	3.5
Ngoma TC	93,639,362	28.3	8.6	2.6
Semuto TC	107,529,932	29.7	0	3.9
Sub-Counties	120,455,442	0	0	59.7
<b>Total</b>	<b>1,123,260,336</b>	<b>611.3</b>	<b>101.2</b>	<b>116.9</b>

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



### 3.9.2 Nakaseke district roads

Under URF funding, planned works under the district roads maintenance programme for FY2019/20 included routine mechanized maintenance of 437.4 km, routine manual maintenance of 79.8 km and periodic maintenance of 4.8 km of roads. All the works were planned to be done using force account in line with the prevailing policy guidelines

### 3.9.3 Financial Performance

During the field visits in early February, roughly a month after the close of the 2<sup>nd</sup> Quarter, the local government had received a total of UGX 573.088 million (51% of IPF for the year) of which UGX 231.161 million (40.3% of funds received) was transferred to district roads, UGX 221.471 million (39% of funds received) was transferred to Town Councils for maintenance of their roads, and UGX 120.455 million (21% of funds received) was transferred to sub-counties for maintenance of community access roads. Table 3.83 shows the performance of downstream remittances to Nakaseke district in the time period Q1-2 FY 2019/20.

**Table 3.83: Downstream Remittances to Nakaseke District Roads Maintenance, Q1-2 FY2019/20**

Item	Q1	Q2	Remarks
% of DUCAR annual budget released by MoFPED	24.8%	49.8%	Cumulative
Date of MoFPED release to URF	25-07-19	15-10-19	
% of DLG Annual Budget released by URF	25.7%	45.2%	Cumulative
Date of URF release to District LG	05.08.2019	16.10.2019	Invoice Date
Date of receipt on TSA Sub-Account / General Fund Acct.	13.09.2019	14.11.2019	
% of District roads annual budget released from Gen. Fund Account to works department	25.7%	45.1%	cumulative
Date of release to works department	13.09.2019	14.11.2019	Date of issue of warrant by MoFPED
Delay from start of quarter	74	44	Calendar days
Delay from date of URF release	38	28	Calendar days

As can be seen from the table, there was a delay of about a month on average between the URF disbursement date and the release of funds to the Works Dept. in the period under review.

A summary of performance of the releases against the budget for the district roads maintenance programme is shown in Table 3.84 where it can be seen that absorption was 90.3% of the funds released for the period.

**Table 3.84: Financial Performance of the district roads programme**

Approved Budget FY 2019/20(UGX)	Funds rolled over from FY 2017/18 (UGX)	Receipts Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2FY 2019/20 (UGX)	Expenditure Q1-2FY 2019/20 (UGX)	Absorption Q1-2FY 2019/20 (%)
a	b	c	d = b+c	e	f = e/d
512,135,996	0	231,161,162	231,161,162	208,852,760	90.3%

Absorption against the various expenditure categories was as shown hereunder.

Expenditures Category	Funds rolled over from FY 2019/20 (UGX)	Releases Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2FY 2019/20 (UGX)	Expenditure Q1-2FY 2019/20 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x 100
RMM / Road gangs	0	135,141,228	135,141,228	133,965,700	99.1
RMeM / FA	0	66,402,762	66,402,762	60,699,400	91.4
PM / FA	0	2,966,090	2,966,090	0	0
Mechanical repairs	0	15,888,022	15,888,022	6,149,000	38.7
Other Qualifying works	0	1,240,000	1,240,000	1,240,000	100
Operational expenses	0	9,523,060	9,523,060	6,798,660	71.4
<b>Total</b>	<b>0</b>	<b>231,161,162</b>	<b>231,161,162</b>	<b>208,852,760</b>	<b>90.3</b>

Most of the district's financial documents including the cashbook and vote book are electronic via IFMS. However, some of the physical documents such as requisitions and payment vouchers were inspected and found to be in order and up to date.

### 3.9.4 Physical Performance

Performance of the district roads maintenance programme against the district's work plan for FY 2019/20 was as follows: routine manual was undertaken to an extent of 371.9km (85% of what was planned in the period) while 11.2km of routine mechanised work was done (14% of what was planned for Q1-2). Planned period maintenance on 9km of roads was not undertaken due to capacity challenges (staffing and machinery). The team inspected some of the roads that were maintained during the year. Below are some of the site observations.



*Magoma Nakaswa Rd in Kiwoko Town Council underwent bush clearing, grading and shaping in Q2. The road was in good condition but did not provide the intended connectivity to Kikamula Sub-County due to issues with land owners.*



*Bakuri Road (1km) and Ssozi Road (1.2km) in Kiwoko Town Council underwent periodic maintenance including widening footpaths, tree removal, grading and compaction*



*Programme adjustment on Kiwoko –Kasambya to address road washout at CH016+00. Activities including brick making, firewood and sand piles were common along the road due to unclear policy on road reserves.*



*Semuto- Kalege distirct road underwent emergency repairs at Semuto TC involving installation of 1 line of 600mm diameter cross culvert and gabion works pending installation of 2<sup>nd</sup> culvert line*





Namilali –Ssembwa district road under routine mechanised maintenance. Ongoing works included grading, spot gravelling and swamp filling.



2 lines of concrete culverts with headwalls were installed on SDA Kambugu road and Nkonkonjeru-Kijaguzo road in Semuto Town Council

*Photographs during site visits in Nakaseke District*

**Figure 3.8: Photographs in Nakaseke District**

### 3.9.5 Fuel Utilization and Equipment Utility

The district used on average 304litres of diesel for grading and spot gravelling 1km of road under routine mechanised maintenance as shown in Table 3.85.

**Table 3.85: Fuel Consumption by Type of Operation in Nakaseke district, Q1-2 FY 2019/20**  
**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	Namilali-Ssembwa-Bulwadda	11.2	1,780	159
2	Namyeso Swamp Kiwoko-Kasambya	0.1	840	8,400
3	Kalagala-Semuto-Kalege	0.37	930	2,513.5
	<b>Total</b>	<b>11.67</b>	<b>3,550</b>	<b>304</b>

Similar assessment of fuel consumption was undertaken by type of equipment and it was established that the district motor grader registration number UG 1716W consumed 14.4 litres of fuel per hour worked in the period while fuel utilisation by the wheel loader registration UG 1877W was 12.7l/hr.

During the same period, the grader was in use for 632.3 hours and in that time it undertook 120km of routine mechanised maintenance (gravelling of 111.4km and grading of 8.6km) giving a utility ratio of 0.18km/hr.

### 3.9.6 Utilization of Mechanical Imprest

The district owned 12 pieces of road equipment of which 6 were in good condition, 5 in poor condition and 1, a dump truck in fair condition:

**Table 3.86: Inventory and Condition of Equipment in Nakaseke district FY 2019/20**

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition
1	Motor Grader	Komatsu (GD 663A-2)	UG 1716W	155Hp	Good
2	Wheel loader	Komatsu (WA 250-5)	UG 1877W	120HP	Good
3	Vibro Roller (10 ton)	Sakai SV 520	UG 2172W		Good
4	Water Bowser (8000 L)	Fuso FM657LR	UG 2272W		Good
5	Dump Truck	Fuso FM657FDR	UG 2230W		Good
6	Dump Truck	Fuso FM657FDR	UG 2524W		Good
7	Dump Truck	FAW CA6110/125Z	LG 0003-086	147 KW	Fair
8	Double Cabin Pick-up	JMC	LG 0004-086	64KW	Poor
9	Motor Grader	Changlin 713	LG 0002-086	97KW	Poor
10	Motorcycle	Honda XL 125	LG 0001-69	125cc	Poor
11	Motorcycle	Jincheng JC125GY	LG 0005-086	125cc	Poor
12	Motorcycle	Jincheng JC125GY	LG 0004-040	125cc	Poor

Absorption of mechanical impost at the district was at 38.7% of releases for the period as shown below.

**Table 3.87: Absorption of Mechanical Imprest in Nakaseke district FY 2019/20**

Annual Budget for Mechanical Imprest FY 2019/20 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2019/20 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2019/20 (UGX)	% of Receipts Spent	Remarks
	a	b	C = (b/a) x 100	
63,552,087	15,888,022	6,149,000	38.7%	

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

Date	Equipment Description	Description of Mechanical Intervention	Cost (UGX)
07/10/2019	JMC D/Cabin Pickup LG 0004-086	Major Repairs	3,839,000
13/12/2019	FAW Dump Truck LG 0003-086	2 batteries and engine servicing	2,200,000
11/09/2019	FUSO Dump Truck UG 2230W	Minor repairs	110,000
	<b>Total</b>		<b>6,149,000</b>

### 3.9.7 Mainstreaming of Crosscutting Issues

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

1. Gender is mainstreamed through affirmative action for women during appointment of road workers and headmen.
2. To conserve the environment, the following are undertaken:
  - Backfilling and vegetating of gravel borrow pits wherever possible or reduction of slopes of the side walls
  - Best practices are undertaken on environmental protected before, during and after road works
3. HIV/AIDS: Awareness sensitization campaigns of all workers during mandatory medical tests for newly appointed road workers.



### 3.9.8 Challenges in Nakaseke DLG

#### Implementation challenges

- i) Inclement weather during the months of October and November affected works in Q2
- ii) Lack of supervision transport
- iii) Accumulation of backlog with most of the roads due for rehabilitation;

#### Policy Challenges

- i) Perpetual absenteeism of MPs from DRC meetings
- ii) Inadequate funding for road maintenance
- iii) Late receipt of funds by the DA
- iv) Gravel scarcity due to developments by land owners in borrow areas
- v) Lack of a bulldozer and excavator which are key equipment in mechanised and periodic work

### 3.9.9 Key Issues in Nakaseke DLG

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

**Table 3.88: Key Issues - Nakaseke DLG**

SN	Finding	Risk/Effect	Recommendations/ Strategies for improvement
<b>Nakaseke District Roads</b>			
1.	Lack of supervision transport (Works Dept. has no pickup nor m/cycle)	Inadequate supervision of road maintenance works	URF should engage relevant ministries (MoWT and MoLG) in prioritising supervision transport for road maintenance at LGs
2.	Understaffing of works department. Only SEO and Roads inspector to undertake Dept. work related to roads	Failure to effectively manage the district road network	DA to recruit and fill key positions in the structure including a substantive District Engineer and Road Overseers to enhance the 2 existing staff.
3.	Failure to submit Q2 accountability report in time. DA was yet to submit its report at the time of the visit	Failure to account for quarterly releases	DA through its service commission to enhance staffing of the works department to ensure administrative as well as technical duties can be undertaken simultaneously
4.	Challenges in holding DRC meetings due to political differences among MPs. Only Q1 meeting held and it wasn't attended by any MP.	Lack of oversight by political leadership	Sensitisation of MPs on their role in road maintenance
5.	Insufficient knowledge on guidelines for DRC operations. DRC Chair relinquished the position but the DA does not know procedure for electing a replacement	Inactive District Roads Committee	URF to disseminate DRC Guidelines to all agencies

SN	Finding	Risk/Effect	Recommendations/ Strategies for improvement
<b>Nakaseke District Roads</b>			
6.	Delays in recruitment of road gangs whose contracts expired in October. Recruitment process still ongoing at the time of visit.	Deterioration of roads due to lack of routine manual maintenance	URF to caution agencies influence peddling in recruitment of road gangs.
7.	Inadequate road equipment and challenges in time sharing of the few available equipment among the many TCs and SCs	Accumulation of backlog due to failure to implement planned road maintenance	MoWT to streamline accessibility of key road equipment such as graders, water bowsters, rollers and lowbed trucks. Consider acquisition of additional equipment to serve suitable clusters of DAs e.g. a unit of shared equipment per 3 DAs.
8.	Late receipt of funds occasioned by delays at the Centre (MoFPED/URF)	Failure to implement planned works	Improve timeliness of release of funds from the centre
9.	LEG project under MoLG to work on selected roads under the DA	Double funding of roads	DAs to harmonise planning for road works between URF and other funders to avoid double funding
10.	Many roads overgrown with vegetation due to lack of routine manual maintenance	Road safety hazards especially around corners due to obstruction by dense vegetation.	DA to fast-track recruitment of road gangs. In the meantime to use alternative methods to clear overgrowths.
11.	Underperformance of planned routine mechanised maintenance and periodic maintenance	Costly repairs due to increased deterioration of the road network	
12.	Implementation of works not in the work plan due to emerging road maintenance needs during programme implementation	Failure to implement planned works	Use of appropriate planning/prioritisation tools. Submit programme adjustment to URF for possible funding
<b>Kiwoko Town Council</b>			
1.	Requisitions for funds for road works without a breakdown of funded activities or beneficiary roads	Diversion of funds to unfunded activities	
2.	Understaffing of the works Dept.	Failure to implement or/and supervise planned works	DA to recruit additional staff to support the T/Engineer.
3.	Payment of road gangs at a flat rate without use of works measurement sheets	Payment for works not undertaken	The DA should ensure that payment requests for routine manual works are accompanied by works measurement sheets specifying quantities/days to be paid for each gang member

SN	Finding	Risk/Effect	Recommendations/ Strategies for improvement
<b>Nakaseke District Roads</b>			
4.	Lack of supervision vehicles and motorcycles	Failure to meet works standards due to insufficient supervision.	URF should engage relevant ministries (MoWT and MoLG) in prioritising supervision transport for road maintenance at LGs
5.	Change in scope of work on roads planned for RMM to RMeM due to delay in recruitment of road gangs	Increases cost of road maintenance above approved budget	DAs need to improve efficiency of administrative processes to avoid adverse effects on road maintenance
<b>Semuto Town Council</b>			
7	Lack of routine maintenance (LBCs) on national roads in the TC i.e. Kapeeka – Matugga leading to drainage challenges	Flooding of CBD in the TCs	UNRA to be notified/cautioned on underperformance of the LBCs in the TC
8	Delayed downstream remittance of funds for road maintenance		
9	Understaffing of works Dept. below structure to fit within the cap on wage bill	Failure to implement works	

### 3.9.10 Performance Rating of Road Maintenance Programme in Nakaseke District

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

**Table 3. 89: Performance Rating of Nakaseke District, Q1-2 FY 2019/20**

Physical Performance									
Item	Annual Planned Quantity FY 2019/20 (km)	Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Achieved QtyQ1-2 FY 2019/20 (Km)	Score (%)	Budget FY 2019/20 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark	
	(a)	(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d		
RMM	437.4	437.4	371.9	85%	133.554	0.314	26.690		
RMeM	79.8	79.8	11.2	14%	108.208	0.254	3.556		
PM	40.8	9	0	0%	183.773	0.432	0		
Total					425.535	1.000	30.3%	Poor physical performance	
Financial Performance									
IPF (Million)	Cumm. Receipts (UGX Million)	Cumm. Exp. (UGX Million)	Absorpti on of Releases (%)	Annual Planned works budget	Cum. Receipt for planned works	Cum. Expendit ure on achieved works	Propri ety (%)	Financial Performan ce	Remark
(j)	(k)	(l)	m=l/k	(n)	(o)	(p)	q=p/o	r=(m+q)/2	
512.136	231.161	208.853	90.3%	425.535	204.510	194.665	95.2%	92.7%	Good
Performance Rating of Nakaseke District Local Government								Average Score (%)	Dashboard Color
								61.5%	Fair performance overall

### 3.10 Kiboga District Local Government

#### 3.10.1 Background

Kiboga DLG is responsible for 586.9 km of district roads all of which are unpaved. The DLG has 3 town councils and 6 sub counties. For FY2019/20, the district had a total budget of UGX 1.006 billion for road maintenance works planned under Kiboga district and its sub-agencies as shown below.

**Table 3.90: Kiboga DLG Roads Maintenance Programme – Annual Work Plan FY 2019/20**

Name of DA/SA	Annual Budget FY 2019/20 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Kiboga Dist.	571,497,000	222	79	0
Kiboga TC	129,892,603	74.5	15.2	0
Bukomero TC	181,248,963	46.6	7.1	0.45
Lwamata TC	40,000,000	11.24	2.5	3
Kiboga CARs	82,530,358	0	22.15	0
<b>Total</b>	<b>1,005,168,924</b>	<b>354.34</b>	<b>125.95</b>	<b>3.45</b>

The monitoring team visited Kiboga district in February 2020 and the following findings were observed:

#### 3.10.2 Kiboga district roads

Under URF funding, planned maintenance activities under district road maintenance programme in FY2019/20 routine manual maintenance of 222 km and routine mechanized maintenance of 79 km of unpaved roads. No periodic maintenance was planned in the year. All the works were planned to be done using force account in line with the prevailing policy guidelines. UGX 571.497 million was allocated to the district to undertake planned works for the year.

#### 3.10.3 Financial Performance

For the period Q1-2 FY 2019/20, the district local government received a total of UGX 718.565 million (52.6% of IPF) of which UGX 471.780 million (66% of funds received) was transferred to district roads, UGX 98.265 million (21% of funds received) was transferred to the 02 town councils, and UGX 148.519 million (21% of funds received) was transferred to sub-counties for maintenance of community access roads.

The performance of downstream remittances to Kiboga district in H1 FY 2019/20 is shown below.

**Table 3.91: Downstream Remittances to Kiboga District Roads Maintenance in H1 FY 2019/20**

Item	Q1	Q2	Remarks
% of DUCAR annual budget released by MoFPED	24.8%	49.8%	Cumulative
Date of MoFPED release to URF	25-07-19	15-10-19	
% of DLG Annual Budget released by URF	25.7%	45.2%	Cumulative
Date of URF release to District LG	05.08.2019	16.10.2019	
Date of receipt on TSA Sub-Account / Gen Fund	20.09.2019	24.10.2019	
% of District roads annual budget released from Gen. Fund Account to works department	21.65	56.13	cumulative
Date of release to works department	20.09.2019	24.10.2019	TSA Account
Delay from start of quarter	82	24	Calendar days
Delay from date of URF release	42	38	Calendar days

A summary of performance of the releases against the budget for Kiboga district roads is shown below where can be seen that only 42% of the funds released for the district roads maintenance programme in H1 FY2019/20 was absorbed.

**Table 3.92: Summary of Financial Performance of Kiboga district roads in Q1-2 FY 2019/20**

Approved Budget FY 2019/20 (UGX)	Funds rolled over from FY 2015/16 (UGX)	Receipts FY 2019/20 (UGX)	Available Funds FY 2019/20 (UGX)	Expenditure FY 2019/20 (UGX)	Absorption FY 2019/20 (%)
a	b	c	d = b+c	e	f = e/d
571,497,000	0	257,954,745	257,954,745	106,942,014	42%

Absorption was further disaggregated by expenditure category in the table below. Routine mechanised maintenance took up the bulk of the expenditure for the period as shown in the table below.

**Table 3.93: Table 3.13: Absorption of Available Funds by Expenditure Category on Kiboga district roads in FY 2019/20**

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2 FY 2019/20 (UGX)	Expenditure Q1-2 FY 2019/20 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = (d/Σc)
RMM / Road gangs	0	33,450,000	33,450,000	6,700,000	2.5
RMeM / FA	0	175,312,941	175,312,941	75,979,400	29.5
PM / FA	0	0	0	0	0
Mechanical repairs	0	36,333,120	36,333,120	14,868,770	5.8
Other Qualifying works	0	0	0	0	0
Operational expenses	0	12,858,684	12,858,684	9,393,844	3.6
<b>Total</b>	0	257,954,745	257,954,745	106,942,014	41.5

Absorption of released funds was characterized by low absorption for physical works. This varied from 43% for routine mechanised maintenance and 20% for routine manual maintenance compared to 73% for operational expenses and 41% for mechanical imprest,

### 3.10.4 Physical Performance

The work plan for district roads for FY 2019/20 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 50 km (23% of what was planned) while 37.5 km (95% of planned) routine maintenance was achieved. No periodic maintenance was planned for the period. However, the district erected 12 road signs out of the 14 planned for the period. Some of the road maintenance works undertaken by the district and its sub-agencies in FY 2019/20 are shown in the figure below.

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Kajjere Nabisoga Kisweka Rd (12km) received routine mechanised maintenance in Q2 FY2018 under Kiboga district





*Works included grading, spot gravelling and culvert installation such as the one above at CH002+27*

#### **Routine Mechanised Maintenance of Kikaala – Kigantunsi-Kyakikoti Rd (16km) under Kiboga district**



*Works including desilting of side drains and construction of culvert end structures were ongoing*

#### **Lufula Road Kiboga Town Council Roads**



*SDA Rd (1.1km) and Kigani Rd were planned for mechanised maintenance which did not take place due to lack of road equipment*

**Figure 3.9: Photographs during site visits in Kiboga District**

## Figure 3.9: Photographs in Kiboga District

### 3.10.5 Fuel Utilization

Fuel consumption on road maintenance activities was on average 689.5 l/km of grading and 1,400l/km for gravel work. Average consumption by the district was 743.4litres for each km of routine mechanised maintenance.

**Table 3.94: 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	Kajjere – Kizinga - Kisweka	12	7,755	646
2	Jokero – Muwanga - Nakasozi	8	6,195	773
3	Kikaalala – Kigatansi – Kyakikooti	16.5	11,215	680
	<b>Total1</b>	<b>36.5</b>	<b>25,165</b>	<b>Av.1 = 689.45</b>
4	Kijumagwa – Butoyo – Bira (Gravelling works)	3	4,200	1,400
	<b>Total2</b>	<b>3</b>	<b>4,200</b>	<b>Av.2 = 1400</b>
	<b>Overall</b>	<b>39.5</b>	<b>29,365</b>	<b>Average = 743.42</b>

It was established that that on average, the district grader consumes on average 6.8litres of diesel per hour worked.

**Table 3.95: Fuel Consumption by Type of Equipment in H1 FY 2019/20**

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Grader UG-1705W		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)
1	Kajjere – Kizinga - Kisweka	12	2840	646	4.4
2	Jokero – Muwanga - Nakasozi	8	2725	773	3.5
3	Kikaalala – Kigatansi - Kyakikooti	16.5	8770	680	12.9
<b>Total</b>		<b>36.5</b>	<b>14,335</b>	<b>2,099</b>	<b>Average =6.82/hr</b>

### 3.10.6 Utilization of Mechanical Imprest

The district had 27 pieces of equipment including 3 motor graders, 6 dump trucks, 2 water bowlers, a bulldozer, wheel loader, traxcavator, and 02 vibro rollers. Majority of the equipment were in fair or poor condition

The district's budget for service and repair of its road equipment in the year was UGX 70 million. During the first half of the year, UGX 36.333 million was realised and only UGX 14.868 million (41%) was spent. Below are some of the repairs that were undertaken.

Date	Equipment Description	Description of Mechanical Intervention	Cost (UGX)
19/9/19	Wheel Loader	Bucket Teeth	1,600,000
27/11/19	Wheel Loader	Tyre Tube purchase and installation	385,000
19/12/19	Wheel Loader	New Tyre tube and collection costs	5,853,000
1/11/19	Motor Grader UG 1705W	Submission of tyres request to Bugembe Regional Mechanical Workshop	627,000
19/9/19		Clutch Plate and Pressure Plate LG 0002-051	1,970,000
22/10/19		Fuel on Travel to MowT to consult on Traxcavator spare parts and steel culverts	414,750

Date	Equipment Description	Description of Mechanical Intervention	Cost (UGX)
8/10/19	Trucks 3No (3 Dump Trucks and Water Bowser)	Travel to Spear Motors (Hoima) to service 2No Dump Trucks and Bowser	1,306,000
20/12/19		Travel to Hoima to service UG 2539W	488,000
20/12/19	4 service vans	JMC repair	395,000
15/11/19		S/ van repair	1,830,020
Total			14,868,770

A mischarge was noted where mechanical imprest was being used to cover travel expenses which should ideally be part of operational costs.

The district also keeps key records for road equipment. For example, the grader has a service log that is updated after every 250 hours and movement log sheet from which utility of the motor grader was established to be 0.09km per hour as shown below:

**Table 3.96: Maintenance outputs against Equipment Utility at the district, Q1-2 FY2019/20**

FY 2019/20					
S/N	Criteria	Detail	Quantity	Computation	Remarks
1	Mileage / Hours of use	Odometer Reading at Start of FY:	2881.1 Hrs	A	
		Current Reading:	3819.1Hrs	B	Taken on 13 <sup>th</sup> Feb 2020
		Total Utility:		C = b-a 938Hrs	
2	Maintenance outputs	Grading (km)	74	D	Includes 12km CARs & 1.5km on urban roads
		Gravelling (km)	10	E	Record reflects District roads
		Total maintenance outputs: (Km)		f = d+e 84Km	
Maintenance outputs : Utility Ratio = ...km/h			0.0895km/h	f/c	

### 3.10.7 Mainstreaming of Crosscutting Issues

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

1. **Gender:** Affirmative action of awarding 3 extra points to women during evaluation to recruit road gangs;
2. **Environmental Protection:** Environmental impact assessment undertaken on roads planned for mechanised maintenance in a given financial year.
3. **HIV/AIDS:** Awareness messages are an integral part road billboards

### 3.10.8 Challenges in Kiboga DLG

#### Implementation challenges in Kiboga district

- i) Inadequate road equipment to meet road maintenance needs of the DA and its sub-agencies
- ii) Old supervision pickup (JMC) that is shared by the DA and its sub-agencies. The pickup is subject to frequent breakdown;
- iii) Gravel scarcity
- iv) Rough terrain and deep water crossing points

### Policy challenges in Kiboga district

- i) Inadequate provision of 4.5% for operational expenses
- ii) Difficulty in attraction and recruitment of road gangs.

### 3.10.9 Key Issues Kiboga DLG

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

**Table 3.97: Key Issues - Kiboga DLG**

S/N	ISSUE	RISK	RECOMMENDATION
1.	Mischarge of expenditure where travel expenses are charged to mechanical imprest	Equipment downtime resulting from shortage of funds for equipment repair	Caution the DA against deviating from programing guidelines
2.	Late receipt of funds in Q1 of over 80 days from the beginning of the quarter and 100 days at the TCs	Failure to undertake planned works in time	Improve efficiency of disbursement at all points of the disbursement chain
3.	Low absorption of routine manual maintenance release to the district at 2.5%	Failure to retain road gangs due to nonpayment	Caution DA to improve timeliness of payments for completed work
4.	Political interference in road works by LC5 Chairman (district) and mayor (Kiboga TC) such as diversion of equipment to unplanned works and implementation of works without input from the works Dept. respectively.	<ul style="list-style-type: none"> <li>Poor coordination leading to failure to implement planned works</li> <li>Breakdown of working relationship between technical staff and political leadership</li> </ul>	The DRC should prevail upon rogue politicians to ensure harmony in road maintenance
5.	Understaffing of the works department especially for machine operators.	<ul style="list-style-type: none"> <li>Equipment downtime</li> <li>Failure to undertake planned works in time</li> </ul>	The DA should recruit adequate numbers of operators for all key road equipment
6.	Depletion of gravel sources and high price charged by land owners	Increased unit cost of road maintenance	Rollout alternate materials and low-cost seals
7.	Shortage of supervision transport at the DA and its sub-agencies	Failure to implement works to specified standards due to lack of supervision	Concerted effort by URF, MoWT and MoLG to purchase supervision vehicles for the works Department in DAs.
8.	Equipment sharing challenges among the sub-agencies and the district	Failure to undertake planned works in time	Improve scheduling of works and collaboration among agencies at all stages of road maintenance
9.	Failure by Lwamata TC to recruit road gangs	<ul style="list-style-type: none"> <li>Accelerated deterioration of roads due to lack of manual maintenance.</li> </ul>	The DA should fast-track recruitment of road gangs.
10.	Erection of electricity poles in a gazetted road (SDA road) in Kiboga TC	Encroachment on roads hampers road developments such as widening and construction of side drainage	Improved coordination between DAs and utilities agencies including Rural Electrification Agency



S/N	ISSUE	RISK	RECOMMENDATION
11.	Funds released by the district for Q2 not received by the TC	Failure to meet basic road maintenance needs of the Town Council	URF to follow-up the missing UGX 7.785M Q2 release to Lwamata TC
12.	Steep terrain leading to erosion of side drains and gullies on the carriageway in TCs	Poor drainage leading to accelerated deterioration of roads.	Drainage improvement project for Urban Councils

### 3.10.10 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 3.98.

**Table 3.98: Performance Rating of Kiboga District, Q1-2 FY 2019/20**

Physical Performance									
Item	Annual Planned Quantity FY 2019/20 (km)	Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Achieved Qty Q1-2 Fy2019/20 (Km)	Score (%)	Budget FY 2019/20 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark	
	(a)	(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d		
RMM	222	222	50	22.5%	33.450	0.16	3.6%		
RMeM	79	39.5	37.5	95%	175.313	0.84	79.9%		
PM	0	0	0	-	0	0	0		
Total					208.763	1	83.50%	Good physical performance	
Financial Performance									
IPF (Million)	Cumm. Receipts (UGX Million)	Cumm. Exp. (UGX Million)	Absorpti on of Releases (%)	Annual Planned works budget	Cum. Receipt for planned works	Cum. Expendit ure on achieved works	Propri ety (%)	Financial Performa nce	Remark
(j)	(k)	(l)	m=l/k	(n)	(o)	(p)	q=p/o	r=(m+q)/ 2	
571.497	257.954	106.942	41.5%	208.763	208.763	82.679	39.6%	40.5%	62%
Performance Rating of Kiboga district roads								Average Score (%)	Dashboard Color
								62%	Fair performance overall

## 3.11 Nakasongola District Local Government

### 3.11.1 Background

Nakasongola District Local Government consists of the district, 3 Town Councils and 8 sub-counties. The district's roads network consists of 520km of unpaved roads. The condition of the road network was such that 19% was in good condition; 57% in fair condition and 24% in poor condition.



### 3.11.2 Maintenance of Nakasongola District Roads

The District Local Government had a total annual road maintenance budget of UGX 982.773 million for FY 2019/20 to finance activities of the district and sub-counties as shown below.

**Table 3.99: Nakasongola DLG Roads Maintenance Programme – Annual Work plan FY 2019/20**

Name of DA	Annual Budget FY 2019/20 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Nakasongola district	561,750,564	392.0	42.0	-
Kakooge Town Council	135,134,241	32.1	-	9.7
Migeera Town Council	94,659,001	11.01	1.47	5.0
Nakasongola Town Council	99,903,826	22.5	4.4	6.9
Nakasongola CARs	91,325,260	-	83.64	-
<b>Total</b>	<b>982,772,892</b>	<b>457.61</b>	<b>131.51</b>	<b>21.6</b>

### 3.11.3 Financial Performance

Table 3.100 shows the performance of downstream remittances to Nakasongola DLG in terms of timeliness and completeness for H1 FY 2019/20.

**Table 3.100: Downstream Remittances to Nakasongola DLG in FY 2019/20**

Item	Q1	Q2	Remarks
% of DUCAR annual budget released by MoFPED	24.8%	49.8%	Cumulative
Date of MoFPED release to URF	25-07-19	15-10-19	
% of DLG Annual Budget released by URF	25.7%	45.2%	Cumulative
Date of URF release to District LG	05.08.2019	16.10.2019	
Date of receipt on Gen Fund/ TSA Sub-Account	29.08.2019	06.11.2019	Cash Limit Issue date
% of District roads annual budget released from Gen. Fund Account to works department	25.6%	45.1%	cumulative
Date of release to works department	13.09.2019	12.11.2019	Date of Warrant by the District
Delay from start of quarter	74	42	Calendar days
Delay from date of URF release	48	26	Calendar days

During the first half of the financial year, the District Local Government received a total of UGX 493.695 million accounting for 50% of its IPF for the year. Of this, the district retained UGX 253.555 million (51% of funds received) and disbursed the rest of the funds to its sub-agencies.

Expenditure of the district roads programme was as shown in the table below where it can be seen that the district absorbed 86% of the releases to the district roads maintenance programme

**Table 3.101: Absorption of Available Funds by Expenditure category in Nakasongola DLG, H1 FY2019/20**

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2FY 2019/20 (UGX)	Expenditure Q1-2FY 2019/20 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e =( d/Σc) x
RMM / Road gangs	-	16,754,500	16,754,500	14,360,000	5.7%
RMeM / FA	-	194,162,028	194,162,028	171,697,099	67.7%
PM / FA	-	-	-	-	0
Mechanical repairs	-	30,000,000	30,000,000	28,003,658	11.0%
Other qualifying works	-	-	-	-	0
Operational expenses	-	12,639,000	12,639,000	4,682,600	1.8%
<b>Total</b>	-	<b>253,555,528</b>	<b>253,555,528</b>	<b>218,743,357</b>	<b>86.3</b>

### 3.11.4 Physical Performance

Physical performance against the work plan for district roads in the first half of FY 2019/20 was as follows: routine manual maintenance was undertaken on 110.7Km of its network (28% of what was planned for the period) while routine mechanized maintenance was undertaken on 17.6km (84% of what was planned). No periodic maintenance was planned nor undertaken for the period. The monitoring team visited some of the roads that received road maintenance works during the year as can be seen in the figure below.



*Mulonzi – Nakitoma Rd. was the only district road to receive mechanised maintenance in the period. Works involve grading, spot gravel and swamp raising (approx. 1.5km) as well as drainage works (opening of side drains and culvert installation)*



Lubega – Bizebitukula road in Migeera TC was opened in Q2 without compaction. The road also lacked drainage structures due to lack of relevant road equipment to undertake excavation of side drains and offshoots/mitre drains.



Ongoing routine manual maintenance and stone pitching of side drains along Kiwewa Rd in Migeera Town Council

Figure 3.10: Photographs of some of the sites visited in Nakasongola DLG

Figure 3.10: Photographs in Nakasongola District

### 3.11.5 Utilization of Fuel

Fuel utilization estimates from Nakitoma – Mulonzi Rd was on average 2,246 litres of diesel per km of road maintained as detailed below. Works on the road involved heavy grading and spot gravelling as well as swamp raising and excavation of drains. This could explain the high fuel consumption

Table 3.102: Fuel consumption by maintenance category in Nakasongola DLG

Operation: Routine Mechanized Maintenance (grading and spot gravelling)				
S/N	Road Name	Length of Road (km)	Fuel used (litres)	Fuel Consumption (l/km)
		a	b	C = b/a
1	Nakitoma Mulonzi	17.6	39,529.17	2,245.9

Additionally, it was established that the grader Reg. UG 1698W consumed 22.5 litres of diesel per hour of routine mechanised maintenance which was within the acceptable range

Table 3.103: Fuel Consumption by Type of Equipment in H1 FY 2019/20

Operation: Routine Mechanized Maintenance (grading and spot gravelling)					
Equipment Type			Motor Grader Reg. UG 1698W		
No. of Equipment			01		
S/N	Road Name	Road Length (km)	Total Fuel used (litres)	Hours worked (h)	Fuel consumption (l/h)
1	Nakitoma - Mulonzi	17.6	9,618	428	22.5

### 3.11.6 Utilization of Mechanical Imprest

The District had 9 pieces of road equipment majority of which were in good mechanical condition as detailed below.

**Table 3.104: Inventory and Condition of Equipment in Nakasongola DLG FY 2019/20**

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Grader	Changlin	LG 0001 – 087		Fair
2	Grader	Komatsu	LG 0003-37		Bad
3	T/Exvator	Fiat-Hitach F1 145	LG 0009-37		Good
4	Vibro Roller	Dynapac CA 152	LG 0004-37		Fair
5	Tractor	Massey-Ferguson 390E	UR 1761		Fair
6	Trailer		UR 1798		Fair
7	Trailer		UR 1804		Bad
8	Tractor		LG 0011-087		Good
9	Trailer		LG 0012-087		Good
10	Tractor		LG 0008-087		Good
11	Trailer		LG 0009-087		Good
12	Tractor		LG 0014-087		Good
13	Trailer		LG 0015-087		Good
14	Ped. Roller	Dynamic	Nil		Fair
15	Tipper	FAW	LG 0002-087	7 ton	Bad
16	Tipper	Mitsubish FM	LG 0005-37	7 ton	Bad
17	Tipper	Mistubishi FM	LG 0006-37	7 ton	Good
18	Tipper	Isuzu TX	UR 1768	7 ton	Fair
19	Station Wagon	Suzuki	UG 0252 W		Fair
20	Pick UP	Nissan 2004	LG 0025-37		Bad
21	Pick Up	JMC	LG 0003-087		Good
22	Bull dozer	International/Harvester TD15	Nil		Good
23	W/Bowser		LG 00010-37		Fair
24	M/cycle	FAW	LG 0004-087		Bad
25	M/cycle	FAW	LG 0005-087		Bad
26	M/cycle	Yamaha	LG 0056-087		Good
27	M/cycle	TVS max R 100	LG 0029-37		Fair
28	M/cycle	TVS max R 100	LG 0030-37		Fair
29	M/cycle	TVS max R 100	LG 0031-37		Fair
30	M/cycle	Yamaha	LG 0020-087		Good
31	M/cycle	Yamaha	LG 0023-087		Good
32	M/cycle	Yamaha	LG 0053-087		Good
33	M/cycle	Yamaha	LG 0054-37		Good
34	M/cycle		LG 0080-37		Good
35	M/cycle		LG 0010-087		Good
36	M/cycle		LG 0013-087		Good
37	Pick Up	Toyota Hilux	UAJ 241X		Bad
38	Pick Up	Ranger Ford	UG 2817R		Bad
39	Pick Up	Nissan	UG 0970R		Good
40	Pick Up	Toyota Hilux	UAM 823C		Fair
41	Pick Up	Toyota Hilux	UG 1237E		Good
42	Tipper	FAW	LG 0007-087		Bad
43	Low Bed	Isuzu	LG 0007-37		Fair
44	Pick Up	Nissan Hardbody	UG 1923C		Good
45	Pick Up	Nissan Hardbody	UG 1883M		Bad
46	W/Pump	Honda	Nil		Good
47	Pick UP	FAW	LG 0006-087		Fair
48	Pick Up	Nissan Hardbody	UG 3216R		Good
49	Pick Up	Ranger Ford	UG 1373 F		Fair
50	Grader	Komatsu GD 663	UG 1698 W		Good



S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
51	Wheel Loader	Komatsu WA 250S	UG 1878 W		Good
52	Tipper	Mitsubish Fuso	UG 2523 W	7 ton	Good
53	Tipper	Mitsubish Fuso	UG 2231 W	7 ton	Good
54	Roller	Sakai SV 520D	UG 2173 W	10 ton	Good
55	W/Bowser	Mitsubish Fuso	UG 2273 W		Good

For maintenance and repair of its road equipment, the DLG received UGX 30.0 million in H1 FY2019/20. Nearly all of it was absorbed as depicted in table 3.105. Details of expenditure on service and repair of some of the major road equipment was as shown in the table that follows.

**Table 3.105: Absorption of Mechanical Imprest in Nakasongola DLG, H1 FY 2019/20**

Annual Budget for Mechanical Imprest FY 2019/20 (UGX)	Mechanical Imprest Receipts Q1-2 FY 2019/20 (UGX)	Mechanical Imprest Expenditure Q1-2 FY 2019/20 (UGX)	% of Receipts Spent
	a	b	C = (b/a) x 100
60,000,000	30,000,000	28,003,658	93.3

Date	Equipment Description	Description of Mechanical Intervention	Cost (UGX)
21/11/19	PICKUP JMC (LG0003-087)	2 Flexible Pipes	200,000
		2 Hub Bearings	400,000
		1 Carbine Carpet	320,000
		02 Head Lump Bulbs	60,000
		01 Brake Pad	200,000
		02 Brake Calliper & Piston Cup	160,000
		02 Hub Bearings - RHS	400,000
14/10/19	VIBRO ROLLER (LG0004-37)	Repair of Water Pump	470,000
		1 Fan Belt	180,000
26/11/19	MOTOR GRADER (LG 0001-087)	Tandem Chain	3,152,542
		6 Gear Select Horse Pipes	2,008,800
		1 Tie Rod End	3,720,000
		2 Steering Cylinder Seals	1,488,000
16/12/19	MOTOR GRADER (UG 1698W)	Repair – 1 Turbo Charger	2,350,000
20/1/19		2 Grader Tyres	6,810,000

### 3.11.7 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 items extracted from the DA's stores records during the financial year.

**Table 3.106: Some of the stores items in Nakasongola DLG, FY 2019/20**

S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
1	BRC Rolls	3	3	0	Culverts manufactured
2	Cement( bags)	130	126	4	Balance for end structures
3	Aggregates (tonnes)	18	9	9	=ditto=
4	Used Oil (Litres)	80	80	0	Culverts manufactured



S/N	Description of Stores Item	Quantity			Remarks
		Received	Issued out	Residual	
5	Hard Core (200 -300mm) (Tonnes)	36	0	36	For End structures
6	Lake Sand (Tonnes)	24	10	14	Balance for end structures
7	Sign posts (no.)	2	0	2	

### 3.11.8 Mainstreaming of Crosscutting Issues

Nakasongola DLG mainstreams cross-cutting issues in the following ways:

1. Reinstatement of gravel borrow pits with vegetation (grass, shrubs and other organic materials) and top soils
2. Equal payment of men and women for routine manual maintenance is emphasized as well as involvement of both sexes in site meetings during implementation of routine mechanised maintenance as a way of mainstreaming gender in road maintenance;
3. HIV/AIDS and STD transmission awareness campaign done through site meetings held during implementation of works as a way of mainstreaming HIV/AIDS in road maintenance.

### 3.11.9 Challenges in Kiboga DLG

#### Implementation challenges in Kiboga district

- i) Lack of sound supervision vehicle
- ii) Inadequate funds allocated to maintenance of the large fleet of road equipment
- iii) Lack of plant operators for the many pieces of road equipment
- iv) Delays in issuance of cash limits by MoFPED

#### Policy challenges in Kiboga district

- i) Poor remuneration of plant operators by the district
- ii) Lack of appropriate tools for routine manual maintenance such as chain saws and lawn mowers

### 3.11.10 Key Issues Nakasongola DLG

The key issues from the findings in Nakasongola DLG were as summarized in Table 3.107.

**Table 3.107: Key Issues - Nakasongola DLG**

S/N	Finding	Risk/Effect	Strategies for improvement
9.	Inadequate number of plant operators coupled with poor remuneration	Equipment downtime leading to failure to undertake planned works in time	<ul style="list-style-type: none"> <li>• MoWT to guide on staffing of equipment operators</li> <li>• District to establish and recruit adequate number of operators commensurate with the fleet of road equipment</li> </ul>
10.	Many roads under the district have deteriorated beyond maintenance realm	High cost of road maintenance	<ul style="list-style-type: none"> <li>• MOWT DUCAR rehabilitation Unit to rehabilitate some roads</li> <li>• URF to consider funding of sealing of some roads in the district</li> </ul>
11.	Lack of appropriate supervision transport. Only 2 motorcycles were operational without a pickup	Limited grassroots oversight and supervision by technical teams	
12.	Inadequate funding for equipment repair	Lengthy equipment downtime	
13.	Failure to hold DRC meeting in Q2 of the Financial Year	Lack of adequate grassroots oversight by the DRC	URF to harmonise DRC meeting schedules and follow-up with MPs to ensure attendance of meetings
14.	Underperformance of routine manual maintenance	Accelerated deterioration of roads due to lack of routine manual maintenance.	
15.	Gravel scarcity in the DLG	<ul style="list-style-type: none"> <li>• Reduced lifespan of roads due to failure to undertake gravel works</li> <li>• Increased cost road maintenance due to cost of gravel haulage</li> </ul>	MoWT should fast-track roll out of alternative road materials
16.	Communication gap between URF and the sub-agencies for example revised rates for routine manual maintenance were not implemented by the Migeera TC	<ul style="list-style-type: none"> <li>• Uncoordinated project implementation</li> <li>• Failure to implement recommended policies and guidelines from the centre</li> </ul>	URF should develop and implement a communication strategy that involves sub-agencies

S/N	Finding	Risk/Effect	Strategies for improvement
17.	A number of roads in Migeera Town Council lacked drainage structures due to equipment shortages. Similarly, the roads were not compacted for lack of compaction equipment	Reduced lifespan of roads	MoWT should strengthen equipment capacity of Urban Councils Coordinate with MoWT on establishment of zonal equipment centres
18.	Unsecured advances to fuel stations	Risk of loss of funds due to closure or change of ownership of the fuel stations	DAs should be advised to use fuel cards and avoid advancing funds to fuel stations before supply of fuel
19.	Delayed receipt of funds particularly in the 1 <sup>st</sup> Quarter	Failure to implement planned works	Improve timeliness of release of funds at all nodes along the disbursement chain
20.	Lack of staff in charge of at Nakasongola TC		

### 3.11.11 Performance Rating of Road Maintenance Programme in Nakasongola District

The performance rating of Nakasongola District against Key Performance Indicators (KPIs) was as summarized in Table 3.108.

**Table 3.108: Performance Rating of Nakasongola District, Q1-2 FY 2019/20**

Physical Performance									
	Annual Planned Quantity FY 2019/20 (km)		Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Achieved Qty Q1-2 Fy2019/20 (Km)	Score (%)	Budget FY 2019/20 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
	(a)		(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d	
RMM	392		392	110.7	28.2%	67.018	0.146	4.11%	
RMeM	42		21	17.6	83.8%	409.454	0.859	71.98	
PM	0		0	0			0	0	
Total	434		413	128.3		476.472	1.00	76.1%	Good physical performance
Financial Performance									
IPF	Cumm. Receipts	Cumm. Exp.	Absorp tion of Release s (%)	Annual Planned works budget	Cum. Receipt for planned works	Cum. Expendit ure on achieved works	Propri ety (%)	Financial Performa nce	Remark
(j)	(k)	(l)	m=l/k	(n)	(o)	(p)	q=p/o	r=(m+q)/2	
561.750	253.555	218.743	86.3%		210.916	186.057	88.2%	87.25	Good financial performance
Performance Rating of Nakasongola DLG								Average Score (%)	Dashboard Color
								81.7%	Good performance overall

### 3.12 Nansana Municipal Council

#### 3.12.1 Background

Nansana Municipal Council had a total road network of 586.2km, of which 16.8km (2.9%) was paved while 569.4 km (96.5%) was unpaved. Half of the unpaved road network was in poor condition, 40% in good condition and 10% in fair condition. For the paved roads, 55% of the network was in good condition, while 40% were fair condition and the remaining 5% in poor condition.

#### 3.12.2 Maintenance of Nansana Municipal Roads

The municipal council had a total annual road maintenance budget of UGX 2.04 billion for FY 2019/20 to finance implementation of road works as per quantities shown in Table 3.109 as well as meet maintenance operational expenses of the municipality's road maintenance programme.

**Table 3.109: Nansana DLG Roads Maintenance Programme – Annual Work plan FY 2019/20**

Name of DA	Annual Budget FY 2019/20 (UGX)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)
Nansana MC	2,047,317,360	66.3	0	3.3

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

#### 3.12.3 Financial Performance

Table 3.110 shows the performance of downstream remittances to Nansana MC in terms of timeliness and completeness as at end of Q2 FY 2019/20.

**Table 3.110: Downstream Remittances to Nansana MC in Q1-2 FY 2019/20**

Item	Q1	Q2	Remarks
% of DUCAR annual budget released by MoFPED	24.8%	49.8%	Cumulative
Date of MoFPED release to URF	25-07-19	15-10-19	
% of MC Annual Budget released by URF	25.7%	45.2%	Cumulative
Date of URF release to the MC	05.08.2019	16.10.2019	
Date of receipt on TSA Sub-Account			N/A
% of MC roads annual budget released from TSA to works department	18.8%	33.1%	Cumulative
Date of release to works department/Receipting	05.08.2019	16.10.2019	
Delay from start of quarter	35	16	Calendar days
Delay from date of URF release	0	1	Calendar days

During Q1-Q2 of the financial year, the municipal council received a total of UGX 677.052 million accounting for 33.1% of its IPF for the year. Of this, UGX 668.640 million was spent by the MC accounting for 99% absorption. Expenditures were as detailed in the table below.

**Table 3.111: Absorption of Available Funds by Expenditure Category in Nansana MC, Q1-2FY2019/20**

Expenditures Category	Funds rolled over from FY 2015/16 (UGX)	Releases Q1-2 FY 2019/20 (UGX)	Available Funds Q1-2FY 2019/20 (UGX)	Expenditure Q1-2FY 2019/20 (UGX)	Expenditure as a % of Available Funds
	a	b	C = a+b	d	e = ( d/Σc) x
RMM / Road gangs	0	47,760,000	47,760,000	39,492,626	8.8%
RMeM / FA	0	0	0	0	0%
PM / FA	0	330,915,823	330,915,823	330,831,109	74.0%
Mechanical repairs	0	47,177,000	47,177,000	47,177,000	10.6%
Other qualifying works	0	0	0	0	0%
Operational expenses	0	21,139,920	21,139,920	21,019,762	4.7%
Total	-	446,992,743	446,992,743	438,520,497	98.1%

### 3.12.4 Physical Performance

Physical performance against the work plan for Q1-2 FY 2019/20 was as follows: 66.3km of the network underwent routine manual maintenance representing 100% performance of routine manual maintenance for the period; and periodic maintenance was undertaken to an extent of 0.4km of a planned 3.3 km (i.e. 50% of planned for the period). The MC did not plan nor undertake routine mechanised maintenance or other road works in the period apart from the ones mentioned above. Periodic

The monitoring team visited some of the road maintenance works that were undertaken on Nansana-Nabweru-Kawala Rd during the period as seen in the figure below.



*Nansana-Nabweru-Kawala Rd underwent periodic maintenance which included sealing of 400m of the 1.1km road with AC concrete.*





Drainage improvement works such as construction of the box culvert and access culvert above were also undertaken



Several sections of the carriageway and drainage on the remaining 0.7km that were not planned for maintenance were failing due to delayed maintenance.

**Photographs of some of the site visit in Nansana MC**

**Figure 3.11: Photographs in Nansana Municipality**

### 3.12.5 Utilization of Fuel

This was not assessed due to lack of a routine mechanised maintenance project.

### 3.12.6 Utilization of Mechanical Imprest

The municipality had 4 of vehicles under the works department of which only the motorcycles were in sound mechanical condition as shown below.

**Table 3.112: Inventory and Condition of Equipment in Nansana MC H1 FY 2019/20**

S/N	Type of Equipment	Make	Reg. No	Capacity	Condition (Good, Fair, Poor)
1	Pickup	JMC	LG0013-109	750kg	Good
2	Agricultural Tractor	YTO	LG0015-109		Good
3	Tipper Truck	FAW	LG0014-109		Good
4	Pickup	Ford	UG 2179R		Good

The MC received UGX 47.177 million in H1 for service and repair of its equipment out of the UGX 9.979 million allocated for the year. All the funds received were spent on the equipment as depicted below.

**Table 3.113: Mechanical Repairs and Maintenance in Nansana MC FY 2019/20**

Date	Description of maintenance / repairs	Cost (UGX)
<b>Equipment 1: Pickup JMC LG0013-109</b>		
04/13/2019	Cabin repair and replacement of A/C, break cylinders	950,000
	Cost of new suspension bushes	800,000
	Door settings and seat covers	350,000
	Speedometer and front bushes	930,000
	Radiator	500,000
	Two shock absorbers	260,000
	Two suspension bushes	400,000
	Brake cylinders	700,000
	Gearbox seal	94,000
	Panel beating	600,000
	Labour	600,000

Date	Description of maintenance / repairs	Cost (UGX)
		<b>6,184,000</b>
<b>Equipment 2: TRACTOR LG0015-109</b>		
04/12/2019	Spot Light	800,000
	Parking, Reverse, Indicators and Brake Lights	700,000
	Panel beating Tractor and Trailer	850,000
	Towing pump and brake system	980,000
	Headlamp	900,000
	Oil Pump and Fan Belt	990,000
	Service	1,600,000
	Brake System	200,000
	Oil Pump	600,000
	Battery N120	700,000
	Panel Beating (strengthening trailer)	950,000
	Fan blade	100,000
	Towing Blade	700,000
	Tipping hose	650,000
<b>Total Expenditure on Tractor</b>		<b>10,720,000</b>
<b>Equipment 3: FAW Tipper LG0014-109</b>		
04/12/2019	Replacement of assorted lights and wiring	600,000
	Engine and Gearbox mounting	800,000
	Front Guard panel beating and seal	400,000
	Steering Rack	800,000
	Cost of radiator	1,200,000
	Clutch system (Brakes and Pads)	980,000
	Service	970,000
	Purchase of engine and gearbox mount (4 pieces)	200,000
	Steering rack	800,000
	Battery	600,000
	Tipping system	970,000
<b>Total Expenditure Tipper</b>		<b>8,320,000</b>
<b>Equipment 4: Ford Pickup UG 2179R</b>		
	Assorted repairs	3,765,700
	General Service and assorted repairs	4,993,000
<b>Total Expenditure on Pickup</b>		<b>8,758,700</b>

### 3.12.7 Mainstreaming of Crosscutting Issues

Crosscutting issues were mainstreamed in road maintenance in the following ways:

1. Environmental screening is performed for all projects by the Environmental Officer
2. At least 40% of staff on each project are females as a way of mainstreaming gender in road maintenance;
3. HIV/AIDS awareness messages are detailed on project billboards

### 3.12.8 Challenges in Nansana MC

#### Implementation challenges in Nansana MC

- i) Lack of key road equipment e.g. grader and roller
- ii) Delayed release of quarterly funds
- iii) Political interference in road works

### Policy challenges in Nansana MC

- i) Inadequate funding for road maintenance compared to the size of the network and population

### 3.12.9 Key Issues Nansana MC

The key issues from the findings in Nansana MC were as summarized in Table 3.114.

**Table 3.114: Key Issues - Nansana MC**

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Critical shortage of road equipment	High cost of mobilization of road equipment from other DAs	MCs should be provided with own road equipment
2.	Financial records were not reviewed because they were confiscated by president's office <sup>19</sup>	The team was not able to investigate whether funds were spent as claimed	Follow-up with findings of the investigation from Office of the President
3.	No provision for NMT traffic along Nansana-Nabweru-Kawala yet the road has high foot and vehicular traffic	Risk of accidents to pedestrians and loss of life	DAs should ensure roads are retrofitted with NMT provisions in line with the National NMT Policy
4.	Delayed release of funds in Q1 by MoFPED	Failure to implement planned works in time	URF should pursue alternative funding modalities to avoid reliance on quarterly releases
5.			

### 3.12.10 Performance Rating of Road Maintenance Programme in Nansana Municipality

The performance rating of Nansana Municipality against Key Performance Indicators (KPIs) was as summarized in Table 3.115.

**Table 3.115: Performance Rating of Nansana Municipality, Q1-2 FY 2019/20**

Physical Performance								
	Annual Planned Quantity FY 2019/20 (km)	Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Achieved Qty Q1-2 FY 2019/20 (Km)	Score (%)	Budget FY 2019/20 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark
	(a)	(b)	(c)	d=c/b	(e)	f=e/Σe	g = f*d	
RMM	66.3	66.3	66.3	100%	109.120	0.08	8.07	
RMeM	0	0	0		0	0	0	
PM	3.3	0.8	0.4	50%	1,242.230	0.92	45.97	
Total					1,351.35	1	54.04%	Good physical performance
Financial Performance								

<sup>19</sup> Nansana MC was under investigation for abuse of funds including those for road maintenance. Financial documents including payment vouchers were carted off by the State House Anti-Corruption Unit and could not be accessed at the time of the monitoring visit by URF

Physical Performance									
	Annual Planned Quantity FY 2019/20 (km)	Cum. Planned Quantity Q1-2 FY 2019/20 (km)	Achieved QtyQ1-2 Fy2019/20 (Km)	Score (%)	Budget FY 2019/20 (UGX Million)	Weight based on budget	Weighted Score (%)	Remark	
IPF	Cumm. Receipts	Cumm. Exp.	Absorpti on of Releases (%)	Annual Planned works budget	Cum. Receipt for planned works	Cum. Expendit ure on achieved works	Propri ety (%)	Financial Perform ance	Remark
(j)	(k)	(l)	m=l/k	(n)	(o)	(p)	q=p/o	r=(m+q) /2	
2,027.317	677.052	438.520	98.8%	1,351.530	378.676	370.323	97.8%	98.3%	Good financial performance
Performance Rating of Nansana MC								Average Score (%)	Dashboard Color
								76.2%	Good performance overall

**4.0**

**Key Issues, Risks,  
and Recommended  
Actions**

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## 4.0 Key Issues, Risks, and Recommended Actions

### 4.1 National Roads

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

- i. Obsolete equipment, afflicting quality and timeliness of planned outputs besides increased road maintenance costs on national roads - *There was a risk of high road maintenance unit costs and efficiency losses.*

*It was therefore recommended that:*

*UNRA prioritises adequate resourcing of stations with equipment and supervision vehicles.*

- ii. Long procurement lead times for various station requirements due to centralization of all procurements within the value of UGX 100 million (supplies and services) and UGX 200 million (works) to regions - *There was a risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.*

*It was therefore recommended that:*

*UNRA reviews and improves efficiency of the procurement function at Stations.*

- iii. Late downstream disbursement of funds to stations which was leading to delays in implementation of works - *There was a risk of failure to implement works as per work plans.*

*It was therefore recommended that:*

*UNRA improves internal systems to address the persistent delays in downstream disbursement of funds to Stations.*

- iv. Over commitment on works implemented using Framework Contracts - *There was a risk of accumulation of unpaid certificates.*

*It was therefore recommended that:*

*Going forward, UNRA ensures call-off orders under framework contracts are in sync with funds available in the annual work plans submitted to URF.*

- v. Suspension of all LBC activities in November 2019 - *There was a risk of deterioration of the road network due to absence of routine manual maintenance.*

*It was therefore recommended that:*

*UNRA prioritises routine manual maintenance in line with URF's budgeting and operational guidelines.*

#### **4.2 DUCAR network**

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

- i. Inadequate equipment necessitating increased hire of missing equipment on DUCAR network. Time sharing of equipment with other agencies remained a challenge as funding was received at the same time - *There was a risk of reduced road maintenance outputs.*

*It was therefore recommended that:*

*MoWT undertakes a nationwide assessment of the equipment portfolio of all LGs with intent to fully resource LGs with missing key equipment.*

*Additionally, URF was to coordinate with MoWT to fast-track establishment of the proposed zonal equipment centres.*

- ii. Lack of adequate RMM skills by road gang workers - *There was a risk of shoddy RMM works.*

*URF was to coordinate with MoWT to cause on-the-spot training of road gang workers by MELTC.*

- iii. Lack of reliable supervision transport. The agencies lacked sound supervision cars and motorcycles; the JMC pickups were old with frequent breakdowns and high maintenance costs - *There was a risk of value loss through shoddy work.*

*URF was to:*

- *Support DAs in requesting MoFPED to lift the ban on procurement of vehicles; and*
- *Consider allowing agencies to prioritise procurement of motorcycles and supervision pickups within guided thresholds.*

- iv. Understaffing of works departments - *There was a risk of failure to effectively manage the road network.*

*It was therefore recommended that:*

*DAs fill the key vacant positions in the works departments to enable effective supervision of works and reporting.*

*Additionally, URF was to prioritise rollout of regional Technical Support Units (TSUs) for the LGs to augment their capacity to implement the road maintenance programme.*

- v. Growing scarcity of gravel with increasing haulage distances - *There was a risk of use of poor quality gravel on the roads.*

*URF was to fund rolling out of low cost seals whose general specifications were launched by MoWT.*

# ANNEX 1

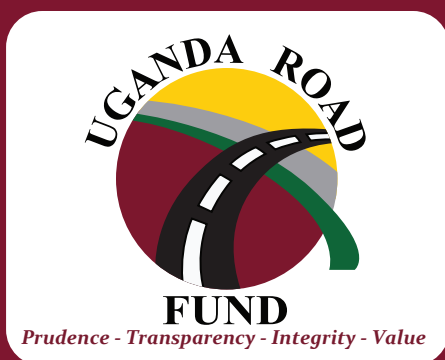
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## ANNEX 1: OFFICIALS MET DURING MONITORING

Institution	Position of Responsibility	Name
UNRA Kampala	Station Manager	Rutebarika Frank
	RME	Kagwa Caroline
	RME – Central Region	Arnold Job Aryatuha
	Accountant	Twebaze Bright
	Mechanical supervisor	Isaac Muzei
	Supplies Officer	Patricia Karyaija
Kabale UNRA	Ag. Station Manager	Oryono Paul
	Road Maintenance Engineer	Abenabo Alison
	Accountant	Kisubi Ronald
	Supplies Officer	Joel Nimusiima
	Administrative Assistant	Nyakato Grace
	Mechanic	Kiggundu Charles
Luwero UNRA	Station Manager	Eng. Nyakana Moses
	Maintenance Engineer	Rubagamyia James
	Mechanic	Wandera Jackson
	Supplies Officer	Nabakooba Maureen Polly
	Accountant	Kaimanda Rupert Nuwagaba
	Administrative Asst	Nabbaka Sylvia
	Maintenance Technician	Gutakka Hadji
<b>District, Urban and Community Access Roads Maintenance Programme</b>		
Mayuge DLG	CAO	Kisuule Martin Mabandha
	Deputy CAO	Naika Waiswa
	Ag. DE / SE	Tom Mudimbo
	SAEO	Baganzi Robert
Bugiri DLG	District Engineer	Ikaaba Fred
	AEO	Mugoya Peterson
Mukono MC	Town Clerk	Richard K. Monday
	Municipal Engineer	Josiah Sserunjogi
	Road Inspector	Gwayambadde Godfrey
Mukono DLG	District Engineer	Mugisa John
	Sen. Accounts Asst.	Nabbosa Harriet
	Sen. Engineer	Lutwama Herbert
Kabale MC	Town Clerk	Ndemo Deo
	Municipal Engineer	Eng. Dr. Adolf Kahuma
	Asst. Engineering Officer (Mechanical)	Turinawe Fred
	Road Inspector	Ahimbisibwe Vincent
Kabale DLG	CAO	Ntimba Edmond
	District Engineer	Eng. Turinawe Bagamuhunda
	Senior Accounts Ass. Works	Kihembo Robert
	Town Clerk, Katuna TC	Sunday Eric
	Town Engineer, Katuna TC	Kansiime Levi
Ntungamo DLG	D/CAO	Byabakama Alex
	District Engineer	Butubuura Prosper
	Accounts Assistant, Works	Bashaija Beston
	Road Overseer	Nuwamanya Aloysius



	Road Overseer	Abesiga Nassan
	Road Overseer	Twine Moses
	LC III Chairperson, Rubaare TC	Kansiime Benson
	Town Clerk, Rubaare TC	Nimusiima Jadius
	Senior Assistant Accountant, Rubaare TC	Turinawe Stephen
	Town Engineer, Rubaare TC	Bakamumpa Edgar
	LC III Chairperson, Kitwe TC	Hategyeka Peter
	Town Clerk, Kitwe TC	Byamukama Emmanuel
	Treasurer, Kitwe TC	Tumusime Lauben
	Town Engineer, Kitwe TC	Mwima Fred
<b>Nakaseke DLG</b>	Ag. District Engineer	Mugwanya Arnold
	Roads Inspector	Kimera Abbey
	Engineer Semuto TC	Kayongo Paul
	Town Clerk Semuto TC	
	Deputy Mayor – Kiwoko TC	Mary Nakkazi
	Engineer Kiwoko TC	Kayima Fredrick
	Accounts Asst. – Kiwoko TC	James Sewankambo
	Physical Planner – Kiwoko TC	Ssentogo Swaibu
<b>Nakasongola DLG</b>	CAO	Alex Felix Majeme
	Senior Procurement Officer	Robert Kagwa
	Supervisor of Works	Bob Masembe
	Senior Accounts Assistant	Irene Namaganda
	Town Clerk Migeera TC	Ntege Umar
	Engineer Migeera TC	Sengendo Michael
	S/ Town Clerk	Mr Sebukera
<b>Kiboga DLG</b>	District Engineer	Mukiibi Ismail
	Roads Inspector	Basabe Barnabas
	CAO	
	Engineer Kiboga TC	Kalyesubula Ronald
	Town Clerk	
	Engineer Lwamata TC	Tayebwa Drake
<b>Nansana MC</b>	Municipal Engineer	Mukasa Wilber Herman
	Senior Accounts Asst.	Kaketo Salim



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