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# **UGANDA ROAD FUND PLANNING AND BUDGETING GUIDELINES**

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*Planning & Programming Guidelines for Designated Agencies  
in FY 2017/18*

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# ROAD MAINTENANCE PLANNING AND OPERATIONAL GUIDELINES-FY 2017/18

## Planning and operational guidelines to Designated Agencies for FY2017/18

### Introduction

#### Purpose of the guidelines

- 1.0 The guidelines contained in this framework serve to:
  - a. Communicate the resources envelop for maintenance of various road categories and related functions carried out by designated agencies and sub agencies in the management of public roads;
  - b. Communicate planning, budgeting and operational guidelines to designated agencies for implementation of road maintenance programme in the year; and
  - c. Request for finalization of annual road maintenance programmes from DAs for input into the Annual Road Maintenance Plan and associated expenditure programme of the Fund.
- 2.0 The road fund planning and budgeting guidelines compliment the Treasury Final Budget Call Circular for FY 2017/18 ref no. BPD 86/107/02 dated 7<sup>th</sup> November 2016. It communicates final road maintenance planning and operational framework to guide designated agencies in FY 2017/18. The URF allocation for FY 2017/18 has remained the same when compared with FY 2016/17 funding levels at UGX 417.84bn.
- 3.0 The funding will support the implementation of the fourth year component of the URF 5- year Road Maintenance Financing Strategic Plan. The targets pegged to the available maintenance budget of UGX 417.84bn shall be 16,376 km of routine manual maintenance, 18,150km of routine mechanised maintenance, 2,540km of periodic maintenance, 333 bridges maintained, 9 ferries operated and maintained, 15 weigh bridges operated and maintained on the paved/unpaved national roads network; 2,103 km of routine maintenance, 4.9 km of periodic maintenance on the paved/unpaved city road network; 26,496km of manual routine maintenance, 11,486km of routine mechanised maintenance, 3,333 km of periodic maintenance on the paved/unpaved DUCAR network; operational costs of UNRA and internal administrative costs of URF supported.

These targets will be delivered by two authorities i.e UNRA & KCCA, 121 Districts, 41 municipalities collectively known as designated agencies and 214 Town councils and 1,155 sub counties all known as sub agencies. Force account remains the preferred delivery approach for DUCAR roads. A mix of force accounts and contracting shall be applied by the two authorities to deliver their programs.

- 4.0 The available funds are allocated as thus: UGX 267.92 bn (64% of budget) to UNRA for maintenance of national roads; UGX 19.525 bn for maintenance of KCCA roads; UGX 48.174 bn for maintenance of roads in 121 Districts; UGX 25.65bn for maintenance of roads in 41 Municipal Councils; UGX 19.723bn for 214 Town Councils; UGX 1.080 bn for completion of Extended periodic maintenance of selected roads in some Town Councils and UGX 8.143bn for removal of bottlenecks in 1,155 sub-counties. Targeted interventions on the DUCAR network including UGX 1.568bn for maintenance of small bridges; UGX 3.0bn for emergency/special interventions and UGX 11.996bn for light maintenance and repairs of equipment.
- 5.0 In the year, agencies should ensure to provide timely reporting and accountability for the funds provided. The oversight roles of DRCs should be strengthened while URF commissioned audit and M&E should be facilitated with correct and timely information.

#### Road Maintenance Resources for FY 2017/18

- 6.0 In FY 2017/18, maintenance of public roads shall continue to be financed from appropriations by Parliament via the consolidated fund in line with section 21(c) of URF Act, 2008.
- 7.0 The FY 2017/18 budget for maintenance of public roads is UGX 417.84bn. It remained the same as compared with FY 2016/17 funding levels.
- 8.0 The available MTEF ceiling of UGX 417.84bn is globally allocated amongst designated agencies as outlined in Table 1.0.

**Table 1.0: Global allocation of road maintenance funds for FY2017/18**

No.	Programme Item	FY 2017/18		Remarks/Purpose of Funding
		Amount (UGX bn)	% of Total	
1	Maintenance of National roads (by Uganda National Roads Authority)	257.917	61.726%	Routine and periodic maintenance of the National Road Network.
		10.000	2.393%	Operational expenses of UNRA.
<b>Total for maintenance of National Roads</b>		<b>267.917</b>	<b>64.106%</b>	<b>To maintain an expanded network of approximately 21,000km.</b>
2	Maintenance of City Roads (by Kampala Capital City Authority)	19.525	4.672%	Routine and periodic maintenance of the City Road Network.

No.	Programme Item	FY 2017/18		Remarks/Purpose of Funding
		Amount (UGX bn)	% of Total	
<b>Total for maintenance of City Roads</b>		<b>19.525</b>	<b>4.672%</b>	<b>To maintain a network of approximately 2,100 km.</b>
3	Maintenance of District, Urban and Community Access Roads (DUCAR)	48.174	11.529%	Routine and periodic maintenance of District Roads (121 No. Designated Local Government Districts).
		7.846	1.878%	Removal of bottlenecks on Community Access Roads. (121 No. Designated Local Government Districts covering 1,155 sub-counties).
		19.760	4.73%	214 Town Councils.
		25.860	6.189%	Routine and periodic maintenance of Municipality roads, 41 No.
		11.996	2.870%	Light Maintenance and repairs of road equipment
	<b>Total for RM and PM of DUCAR network</b>	<b>113.636</b>	<b>27.196%</b>	<b>Routine and Periodic Maintenance of DUCAR network</b>
	Extended PM Town councils	<b>1.130</b>	<b>0.270%</b>	<b>Extended PM of roads in selected Town councils</b>
	Maintenance of small bridges on DUCAR Network	<b>1.568</b>	<b>0.375%</b>	<b>Construction of small bridges on the DUCAR Network</b>
	Special intervention Fund on DUCAR Network	<b>3.000</b>	<b>0.718%</b>	<b>Special interventions on the DUCAR road network</b>
<b>Total for DUCAR and KCCA Network Maintenance</b>		<b>138.859</b>	<b>33.233%</b>	<b>Routine and periodic maintenance of DUCAR network and special interventions</b>
4	Strengthening capacity of URF	2.670	0.639%	Re-tooling Secretariat and Technical Support Units.
5	Administrative costs by the Secretariat	8.394	2.009%	Administrative expenses of the URF Secretariat.
<b>Total for URF Secretariat</b>		<b>11.064</b>	<b>2.628%</b>	
<b>Grand Total</b>		<b>417.840</b>	<b>100.000%</b>	

Source: URF IPFs for FY 2017/18

- 9.0 Quarterly disbursements shall be made to designated agencies in line with agreed annual programs and cash flow subjected to submission of timely accountability. Results shall be monitored and audited against key performance indicators (KPI). These indicators build into the Joint Assessment Framework (JAF) of Transport sector agreed between Government and the Development Partners.
- 10.0 Cross referencing documents to these guidelines include:
- Uganda Road Fund Act 2008 and related instruments such as the Five Year Road Maintenance Strategic Plan (2014/15 to 2018/19);
  - The One Year Road Maintenance Plan (OYRMP) and the Associated Expenditure Program (AREP) of the Fund for the planning year (2017/18);
  - The final Budget Call Circular (BCC) for FY 2017/18 issued by Ministry of Finance, Planning and Economic Development ref No. BPD 86/107/02 dated 7<sup>th</sup> November 2016.
  - The URF Programming and related Manuals (available on URF website: [www.roadfund.ug](http://www.roadfund.ug));
  - Force accounts guidelines issued by MoWT in January 2013.

### **FY 2017/18 targets derived from the URF 5 – Year Road Maintenance Financing Strategic Plan**

#### **11.0 5-year targets**

The URF 5-Year Road Maintenance Financing Strategic Plan is aligned to the NDP by focusing on objective (c) Improving stock and quality of economic infrastructure through a variety of interventions, including

- Improving the conditions of national roads in fair to good from 60% to 85%;
- Improvement of road safety and axle load control on the national network;
- Operation and maintenance of ferries.

The plan is now in its fourth year of implementation which has routinely been through the Funds annual road maintenance and expenditure plan. The estimated road maintenance expenditure needs for FY 2017/18 are estimated at UGX 850billion. The key deliverables of the plan in km/year over the five years are shown in Table 2.0 below:

**Table 2.0: Total Five Year Road Maintenance Financing Plan Targets**

Road Class	Road Work	Km/yr	Fiscal Year					Total
			2014/15	2015/16	2016/17	2017/18	2018/19	
National Roads	Maintenance	20,551	67.1	70.5	74.0	77.7	81.6	370.9
	Bridges	333	3.7	3.9	4.1	4.3	4.5	20.5
	Ferries	9	5.7	6.0	6.3	6.6	7.0	31.6
	Axle Load	15	2.4	2.5	2.6	2.8	2.9	13.2

Road Class	Road Work	Km/yr	Fiscal Year					Total
			2014/15	2015/16	2016/17	2017/18	2018/19	
	<b>Sub total</b>		<b>78.9</b>	<b>82.9</b>	<b>87.0</b>	<b>91.4</b>	<b>96.0</b>	<b>436.2</b>
	Periodic Maintenance	11,818	182.9	192.0	201.6	211.7	222.3	1,010.5
	Bridges	328	2.2	2.3	2.4	2.6	2.7	12.2
	Routine Maintenance	86,463	44.1	46.3	48.6	51.1	53.6	243.7
	<b>Sub total</b>		<b>229.2</b>	<b>240.6</b>	<b>252.6</b>	<b>265.4</b>	<b>278.6</b>	<b>1,266.4</b>
<b>TOTAL</b>			<b>308.1</b>	<b>323.5</b>	<b>339.6</b>	<b>356.8</b>	<b>374.6</b>	<b>1,702.6</b>

Source: URF 5- Year Road Maintenance Strategic Plan (2014/15 to 2018/19)

## 12.0 FY 17/18 targets and resources

The FY 2017/18 targets and the required resources are shown in Table 3.0 below.

**Table 3.0 FY 2017/18 estimated targets and available resources:**

S/N	Work category	National Roads (kms)		City Roads (kms)		District/TC Roads (kms)	Municipal Roads (kms)
		Paved	Unpaved	Paved	Unpaved	Paved/Unpaved	Paved/Unpaved
1	RMM (km)	3,420	12,956	578	1,525	26,496	1,185
2	RMechM (km)	3,150	15,000	587	1,525	11,486	3,739
3	PM (km)	40	2,500	4.9	-	3,333	2,056
4	Bridges (nos)	333		-	-	26	3
6	Culverts (Lines)					5,165	979
<b>UGX (millions)</b>		<b>267,920</b>		<b>19,525</b>		<b>87,877</b>	<b>22,559</b>

## **Planning Principles**

### **13.0 Objectives of Road Maintenance**

There are three objectives, namely:

- i) To retain highway safety standards at a level consistent with usage and adapt construction methods to increased usage and safety. This will help keep roads open and enable greater regularity, punctuality and safety including road transport services.
- ii) To preserve structural integrity through the pavement design life. This scenario prolongs road life and postpones the time when renewal will be required.
- iii) Minimizes vehicle operating costs. It reduces the cost of operating vehicles on roads.

### **14.0 Planning of Road Maintenance**

All agencies shall be required to plan for road maintenance to ensure an optimum use of available resources.

In order to be able to set targets, agencies should base on the following:

- i) Technical standards set in the sector;
- ii) Quality standards set by the sector;
- iii) Quantity/productivity rates;
- iv) Quantity and difficult work to be achieved (rock, etc.); and
- v) Resources required.

### **15.0 Road Inventory and Condition Survey**

In order to properly set targets for specific agencies managing the various network types, it is a requirement for agencies to undertake road inventory and condition surveys and provide data to URF.

#### **12.1 Road Inventory**

The road inventory shall provide a detailed record of the road network (List all features of a road). Data recorded in a road inventory form shall be obtained by:

- i) Measuring the size and extent of road asset;



ii) Identifying locations of road furniture and other key assets on the road network; and

iii) Determining the size or scope of infrastructure to be maintained.

The parameters to be measured shall include road geometry; pavement and sub-grade characteristics; drainage features; structures; junctions; climate; traffic; and maintenance intervention on the road under review (history, present and future).

### 12.2 Road Condition Survey

Road Condition Survey data shall be assembled through:

- i) **Informal assessment** by visiting the roads on routine inspection tours without using defined indicators.
- ii) **Formal assessment** by assessing the roads routinely using clearly defined indicators.

The condition survey should assess the general condition of the road network; identify critical sections; detect severe damage; and determine the maintenance needs of road network. This will enable the preparation of detailed operation plans for routine and periodic maintenance.

The road inventory and condition survey report shall be accompanied by Annual Road Maintenance Programmes for FY 2017/18. The road maintenance needs assessment report shall include road inventory, road condition survey data and traffic data. The agencies should budget for inventory/road condition assessment separately from the 4.5% operational expenses budget line as guided by URF. The forms for collection of the data are enclosed as **Annex 1**.

16.0 **Ideal Maintenance requirements:** All DAs should submit their ideal maintenance requirements per intervention under the unconstrained budget scenario.;

17.0 **Preparation of Road Maintenance Plans:** All DAs should complete preparation of their Annual Road Maintenance Programmes prioritized within the available budget and for the allowed works. The details shall include work quantity, type and amounts allocated for each road and facilities. The template of the planning form filled should be submitted to the Fund in line with section 23 (1) of the Act by **15<sup>th</sup> February 2017** is enclosed in **Annex 2**. The Plans should be accompanied by DRC approval minute in case of Local Governments, Board approval minute in case of UNRA and Council approval minute in case of KCCA.

## 18.0 Priority Areas

For each designated agency, the following priority areas detailed in Table 4.0 below should be taken into account during the planning process:

**Table 4.0: Priority areas for agencies during FY 2017/18**

S/N	Network Category	Agencies	Schedule of priorities
1.	National Roads <ul style="list-style-type: none"> <li>• 3,480km Paved</li> <li>• 17,500 km Unpaved</li> </ul>	UNRA	<ul style="list-style-type: none"> <li>i. First call on funds should be carried over projects from FY 16/17;</li> <li>ii. UNRA should prioritize maintenance of additional network acquired from Districts in July 2009;</li> <li>iii. Paved network and key routes should be prioritized;</li> <li>iv. Maintenance / repair of bridges;</li> <li>v. Improvement of Road Safety and Axle load control on the national network; and</li> <li>vi. Operation and maintenance of ferries.</li> </ul>
2.	City Roads <ul style="list-style-type: none"> <li>• 578km Paved</li> <li>• 1,525km Unpaved</li> </ul>	KCCA	<ul style="list-style-type: none"> <li>i. First call on funds should be carried over projects from FY 16/17 and clear arrears;</li> <li>ii. Priority should be given to maintenance of key routes;</li> <li>iii. Traffic management/congestion mitigation measures should be clearly proposed.</li> <li>iv. Extended PM of key routes in the city;</li> </ul>
3.	District Roads <ul style="list-style-type: none"> <li>• 34,381km Unpaved</li> </ul>	Districts	<ul style="list-style-type: none"> <li>i. First call on funds should be carried over projects from FY 16/17;</li> <li>ii. Full routine manual maintenance on maintainable network;</li> <li>iii. Removal of bottlenecks;</li> <li>iv. Periodic Maintenance of roads connecting to UNRA roads.</li> </ul>
4.	Urban Roads <ul style="list-style-type: none"> <li>• 383km</li> <li>• 2,815km Unpaved</li> </ul>	Municipalities	<ul style="list-style-type: none"> <li>v. First call on funds should be carried over projects from FY 16/17;</li> <li>vi. Full routine manual maintenance on maintainable network;</li> <li>vii. Periodic Maintenance of roads connecting to</li> </ul>

S/N	Network Category	Agencies	Schedule of priorities
			UNRA/District roads.
4.	Urban roads <ul style="list-style-type: none"> <li>• 140km Paved</li> <li>• 9,390km Unpaved</li> </ul>	Town councils	<ul style="list-style-type: none"> <li>i. First call on funds should be carried over projects from FY 16/17;</li> <li>ii. Full routine manual maintenance on maintainable network;</li> <li>iii. Removal of bottlenecks;</li> <li>iv. Periodic Maintenance of roads connecting to district roads.</li> </ul>
5.	Community Access Roads <ul style="list-style-type: none"> <li>• 68,933km Unpaved</li> </ul>	Sub-counties	<ul style="list-style-type: none"> <li>i. First call on funds should be carried over projects from FY 16/17;</li> <li>ii. Removal of bottlenecks</li> </ul>

#### 19.0 **Equipment inventory returns**

All Annual Road Maintenance Programmes shall be accompanied by details of Force Account Equipment in the Agency. The details should include equipment type, registration number, quantity, condition of all serviceable equipment owned by the Agency. Status report on plant/equipment from District should include town council equipment as well. The forms to be used in compilation of this inventory are enclosed as **Annex 3**.

#### 20.0 **Procurement plans**

Procurements planned for the FY 2017/18 shall be according to a procurement plan drawn and agreed with the Fund at time of submission of road maintenance plans for collation. This is a requirement within the final Budget Call Circular of MoFPED and is ably guided in PPDA procedures.

#### 21.0 **Work plan Preparation**

All works on DUCAR network shall be implemented by Force Account / direct labour. The guidelines have already been issued by MoWT to all DAs. Attached in **Annex 4** are the Force Account planning and reporting tables to be used during the FY 2017/18.

#### 22.0 **Extended Periodic Maintenance of Town Councils Roads**

The allocation to this project in FY 2017/18 is UGX 1.08obn to clear some of the outstanding obligations of FY 2014/15 and FY 2015/16. The delivery approach shall be by Force Account.

23.0 **Maintenance of small bridges on DUCAR network**

In FY 2017/18, UGX 1.568bn has been allocated to address the challenges of the poor state and/or lack of bridges on the DUCAR network using Force Account. **Agencies are also required to submit to URF their bridge inventory and condition assessment as part of their FY 2017/18 annual workplan.**

24.0 **Removal of bottlenecks on Community Access Roads (CARs)**

In FY 2017/18, UGX 8.143bn has been provided for maintenance of CARs specifically for removal of bottlenecks including activities such as culverts installation and spot improvements in 121 Designated Local Governments covering 1,155 sub-counties.

25.0 **Emergency/Special Interventions**

In FY 2017/18, UGX 3.0bn has been allocated to address emergencies/special interventions on the DUCAR network. Selection of beneficiary agencies will be in accordance with criteria approved by Board which takes into account the cause, extent & effect of damage and topography of affected area. The detailed criteria are attached as **Annex 7**.

26.0 **Categories of DUCAR road works:**

In line with the policy of government to mainstream Force Account as a main road works delivery approach, the various classes of work in DUCAR shall be executed as follows:

- a) Routine manual maintenance shall be by gangs under marked line system. Each gang shall comprise of 10 workers and each will maintain 2km of road earning a maximum of UGX 100,000 per month. A road overseer shall supervise 5 headmen each responsible for one gang and thus oversee maintenance of length of roads not exceeding 100km. URF is aware of challenges met in recruitment and consultations are being held with MoWT and ULGA.
- b) Routine mechanized maintenance shall be by Force Account using owned or hired equipment. Most local governments received pieces of equipment for the purpose from the lot imported from China in 2011.
- c) Periodic maintenance shall be by own equipment (where available) or by regional units paid for by each DA on needs basis.
- d) Bottleneck removal on Community Access Roads (CARs) shall be by force account using existing district equipment. Local authorities are further encouraged to use community efforts to carryout routine manual maintenance on their respective networks. Every LCI and LCII authority

should mobilize the communities for this work in order to supplement on the URF funded works.

- e) Where the Agency fleet cannot constitute the complete equipment fleet for Force Account works, recourse may be made to borrowing i.e. time sharing with neighbouring designated agency. Alternatively such missing equipment may be hired from the market based on rates approved by the Chief Mechanical Engineer of MoWT.

#### 27.0 **Mechanical Imprest**

In FY 2017/18, UGX 11.996bn has been earmarked for light maintenance and repairs of equipment. Funds for mechanical imprest shall be allocated to DUCAR agencies on needs basis. Agencies will be required to submit quarterly requests for their mechanical imprest requirements which will form the basis of the releases.

Minor equipment repairs/maintenance services should be budgeted for under the Designated Agency using the mechanical imprest ceiling. Provisional Mechanical imprest funds have been allocated to cater for servicing and repair of the District and Town Council Equipment. Such services should be obtained from FAW, make use of MoWT workshops or competitively procured following PPDA guidelines. Accountability should be included within the quarterly physical and financial accountability reports.

Major repairs (such as engine overhaul, replacement of major parts, etc) should be undertaken at the Regional Mechanical Workshops of Bugembe, Mbarara and Gulu. Ministry of Works and Transport has made provisions for these facilities.

#### 28.0 **Delivery Approaches for UNRA and KCCA roads**

Maintenance of National roads and KCCA will be by a mix of both Force Account and Contracting. The two authorities are encouraged to undertake some of the contractual works using labour based methods.

#### 29.0 **New Designated Agencies in FY 2017/18**

In FY 2017/18, the number of Designated Agencies has increased by 6 new Districts and the number of sub agencies has also increased by 35 new Town Councils as and 50 sub-counties making a total of 164 URF designated agencies. The available meager resources have further been spread to cater for these new agencies and sub agencies since no additional funding has been made available to URF.

- 30.0 **Costing principle/hierarchy:** Each DUCAR designated agency shall apply its available ceiling such that cost of routine manual maintenance is covered

100% followed by routine mechanised maintenance to the maximum extent possible and the balance to apply on periodic maintenance.

### 31.0 Efficiency mechanisms

In order to improve efficiency in utilisation of road maintenance funds at agency level, the Fund is putting in place the following measures to be implemented during FY 2017/18:

- a) Capping agency operational expenses in FY 2016/17 to 4.5% of the budget;
- b) Strengthening and tightening Audits & M&E;
- c) Recovery of lost funds identified through Audits & M&E;
- d) Peg accountability of prior funds to next disbursement;
- e) Issue comprehensive accountability and reporting framework through RMMoS;
- f) Establishment of a core road network, which will have priority;
- g) Strengthen planning and budget discipline in agencies;
- h) Update existing road database and improve its management;
- i) Peg releases for mechanical imprest funds on equipment performance returns and needs basis;
- j) Establish Technical Support Units (TSUs) to build capacity of DAs through framework contracting;

### 32.0 Allowed category of expenditure in FY2017/18:

**Table 5.0: Allowed category of road works in FY2017/18**

SN	National Roads	DUCAR ROADS		
		Districts	Urban (MCs and TCs)	CARs
1	Routine Road and Bridge Maintenance (a) Manual (LBC) (b) Mechanized (FA+ C) (c) Term (Contracts) (d) Re-engineering of roads	Routine Road and Bridge Maintenance (a) Manual (gangs) (b) Mechanized (FA)	Routine Road and Bridge Maintenance (c) Manual (gangs) (d) Mechanized (FA)	<b>Bottleneck removal:</b> a) Bridging small streams; b) Re-graveling short stretches; c) Hardpan outcrop removal; d) Thicket clearances; e) Short realignments.
2	Periodic maintenance (Contracts) Labour Based Rehabilitation (Contracts)	Periodic maintenance (FA + regional units) Bridge Repairs (FA+C)	Periodic maintenance (FA + regional units) Bridge Repairs (FA+C)	
3	Other Qualifying works (a) Ferries operations (b) Axle load control & enforcement (c) Road safety works (d) Bottleneck Improvement	Operational expenses (4.5%) Minor equipment repair and servicing	Operational expenses (4.5%) Minor equipment repair and servicing	

	(e) Plant and Equipment maintenance (f) Eligible Operational Expenses			
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**33.0 Performance Agreements**

Performance Agreements shall remain the key Contract between URF and designated agencies and between Districts and their sub counties and Town Councils for purposes of delivering agreed annual work programs. All agreed works shall form annexes to the PAs and the PAs shall be executed between URF and DA's before start of Q1 disbursement in FY2017/18.

34.0 In allocating funds to eligible expenditure categories in Table.2.0, carried over commitments from FY 2016/17 shall make the first call. This shall be followed by works for addressing flood damages, routine road and bridge works to full coverage of maintainable network, periodic maintenance and road safety works in that order. Major strengthening/repairs of bridges and designated agency operational expenses shall make calls on the budget as well but after the preceding categories.

35.0 **Operational expenditure:** Operational expenses of UNRA shall be fully financed for the maintenance portion of their operation while those for DUCAR agencies shall be limited to 4.5% of agency IPFs excluding DRC and Annual condition assessment costs. Operational expenses will cover office running costs such as communication, purchase of office stationery/consumables, preparation and submission of quarterly reports, etc. DUCAR agencies are advised to inbuilt some of the operational costs into the budgets for the individual road projects to mitigate any short falls in the requisite expenses.

36.0 **Cross cutting issues** – Due attention shall be accorded to the cross-cutting issues of environmental protection, HIV prevention and gender parity in road works. Evidence shall be provided in terms of budgetary provision and sustainable indicators.

37.0 **Road Maintenance and Management System (RMoMS):** A web based application- RMoMS which can be accessed remotely by designated agencies will be rolled out to enable agencies undertake real time reporting and submission of programmed works. Piloting of the application is planned to be implemented in 41 municipalities during FY 2017/18. The web based application can be accessed at <http://rmmos.roadfund.ug>

38.0 **Roads Annual Maintenance Planning Systems (RAMPS)**  
Training on RAMPS has been undertaken in 68 District Local Governments by MoWT and shall be rolled out to all DLGs during FY 2017/18. DUCAR

agencies should use RAMPS to plan and prioritise their interventions when the training has been completed. Reporting in FY 2017/18 shall continue to be undertaken using templates provided by URF.

- 39.0 **Unit costing of road works:** In order to maximize value from the available limited resources, unit costs of key works activities are guided as in Table 6.o. Agencies will be required to annually submit to URF costs of road maintenance inputs such as materials, labour and equipment for updating the Unit Cost Model accessed at <http://ucm.roadfund.ug>.

**Table 6.o: Unit cost ranges of key road works activities (For guidance only)**

SN	Works Activity	Unit	DUCAR Regions				
			Ushs/unit (Using Force Account)				
			North	East	South	West	Central
1	Grading, shaping and compaction	Km	1,000,000 to 1,400,000	1,000,000 to 1,400,000	1,000,000 to 2,282,000	1,000,000 to 2,282,000	1,000,000 to 2,282,000
2	Re-gravelling	Km	7,000,000 to 10,000,000	7,000,000 to 10,000,000	8,000,000 to 12,000,000	8,000,000 to 12,000,000	8,000,000 to 11,000,000
3	Culvert installation – 450mm	Lm	80,000 to 100,000	80,000 to 110,000	80,000 to 120,000	80,000 to 120,000	80,000 to 120,000
	600mm	Lm	120,000 to 150,000	120,000 to 150,000	120,000 to 160,000	120,000 to 160,000	120,000 to 160,000
	900mm	Lm	230,000 to 300,000	230,000 to 300,000	250,000 to 280,000	250,000 to 280,000	250,000 to 280,000
	1,200mm	Lm	350,000 to 380,000	350,000 to 380,000	350,000 to 400,000	350,000 to 400,000	350,000 to 400,000
4	Stone pitching	m <sup>2</sup>	20,000 to 35,000	20,000 to 33,000	30,000 to 37,000	30,000 to 37,000	30,000 to 37,000
5	Patching (50mm thickness)	m <sup>2</sup>	15,000 to 30,000	15,000 to 30,000	15,000 to 30,000	15,000 to 30,000	15,000 to 30,000
6	Resealing / overlay	Km	550,000,000 to 650,000,000	550,000,000 to 650,000,000	550,000,000 to 650,000,000	550,000,000 to 650,000,000	550,000,000 to 650,000,000



- 40.0 **Special Works:** This shall include works for improving road safety, bottleneck removal, and removal of road blockages from mudslides, removal of accident spots and a related unanticipated works. Cost of such works shall be met from special intervention funds on DUCAR network and/or proceeds of agency programme adjustment as allowed by URFs programming manual.
- 41.0 **Technical Support Services:** Funding shall also be availed for consultancy services towards design and supervision services for periodic maintenance and related and or technically challenging works.

#### **Designated and Sub-Agencies**

- 42.0 The Fund has gazetted 164 designated agencies (DAs) for purpose of its objectives and these comprise of Uganda National Roads Authority (UNRA), Kampala Capital City Authority (KCCA), 121 districts and 41 municipalities. These sign contract performance agreements directly with the Fund.
- 43.0 Districts have sub agencies relationship with lower local governments i.e. Town councils for urban roads and sub counties for community access roads (CARs)
- Source: URF Consultancy studies on Road Maintenance Unit Costs by M/s AIM Consults  
A total of 214 Town Councils and 1,155 sub-counties perform in such sub-agency relationship with districts

#### **Net Network Determination**

- 44.0 Every Designated Agency will have to determine its maintainable network that shall be eligible for funding and declare it to URF. The declared network should not include roads that are receiving funding from other sources such as CAIIP, DLSP, PRDP, DANIDA, EU and USMID or under defects liability period. DUCAR agencies should seek approval from MoWT before upgrading CARs that have been rehabilitated under the aforementioned alternative funding sources. For UNRA and KCCA, roads undergoing re-construction and / or upgrading or similar other works, they shall not be considered for URF funding.

#### **Declaration of other road maintenance funding**

- 45.0 Designated agencies are required to capture and indicate all road maintenance programmes to be carried out each FY. All programmes being funded outside the URF funding i.e. CAIIP, DLSP, PRDP, DANIDA, EU, USMID e.tc. should be included in the Annual Road Maintenance Workplan submitted to URF. These should however be indicated as funded from other sources and budgets declared and should make no recourse to URF resources.

## Programme Preparation

- 46.0 URF has issued (attached as **Annex 5**) indicative planning figures (IPF) to designated agencies with accompanying request for work plans, procurement plans and estimates of expenditure. Templates for work plans, procurement plans and expenditure estimates are attached as **Annex 2** and can also be accessed at [www.roadfund.ug](http://www.roadfund.ug). The workplans to be prepared shall include an annual report of the Agency of the previous financial year in line with the URF Programing Manual, 2010.

## Funds Disbursements process

- 47.0 The agreed funding with DUCAR agencies and KCCA shall be disbursed quarterly upon receipt and satisfactory evaluation of agency quarter work plans. Key releases triggers are shown in Table 7.0.

**Table 7.0:Key disbursement triggers to DUCAR agencies &KCCA**

S/N	Trigger Description	Key actions	Due dates	Remarks
1.0	Performance agreements clearly outlining key deliverable by the agencies in consideration of the sums to be disbursed;	Signing of the performance agreements	31 <sup>st</sup> July of every financial year	All agreed works form annexures to performance agreement
2.0	Satisfactory annual work plans with clear targets to be achieved and adequate elaboration of the methods to be applied;	Submission of Satisfactory annual work plans	15 <sup>th</sup> February of every financial year	Agencies will be required to submit only one annual work plan detailing the planned quarterly outputs.
3.0	Satisfactory physical and financial accountability of previous funding	Agencies shall be expected to submit quarterly accountabilities	30 <sup>th</sup> of the first month of the next quarter	Based on agreed format
4.0	Evidence of receipt of funds	Submission of receipts for funds disbursed for the previous rounds as a first step towards accountability	30 <sup>th</sup> of the first month of the next quarter	General receipt of Agency
5.0	Transfers to sub agencies	Submission of receipts showing timely transfer of funds for Town Councils and Sub counties based on a signed sub-agency agreement between the district and each of these sub-agencies	30 <sup>th</sup> of the first month of the next quarter	Town Councils and Sub counties are sub agencies of Districts
6.0	New bank accounts for the FY	Timely provision of bank account returns at the beginning of the Financial Year	31 <sup>st</sup> July of every financial year	Upon appointment of accounting officers

### End of FY procedures

48.o In compliance with the Public Finance Management Act 2015, agencies shall return all unspent balances to the Treasury by 30<sup>th</sup> June of every financial year. Agencies are advised to ensure timely implementation of planned activities in order not lose the meager road maintenance resources.

### Reporting

49.o All designated agencies shall adhere to and observe the principles of quarterly reporting and accountability to URF on physical and financial progress as per timelines in Table 8.o below. The two authorities i.e. UNRA and KCCA will submit both monthly and quarterly reports. The reporting formats which include for accountability as well are attached as **Annex 6** and **MUST** be completed in both hard and soft copy and submitted as per agreed timelines.

**Table 8.o: Reporting timelines for FY 2017/18**

S/N	DESCRIPTION	DEADLINE
1.o	Quarter 1 (one) accountabilities	Last working day of October 2017
2.o	Quarter 2 (two) accountabilities	Last working day of January 2018
3.o	Quarter 3 (three) accountabilities	Last working day of April 2018
4.o	Quarter 4 (four) accountabilities	Last working day of July 2018

### Additional Reporting by UNRA and KCCA

50.o The two authorities of UNRA and KCCA which receive approximately 69% of the URF resources shall have additional reporting as below:

- a) Quarterly interface meetings: URF shall hold scheduled quarterly interface meetings with the two authorities during the FY 2017/18.
- b) Summary Payment Certificates: Quarterly Accountability reports shall be accompanied by summary payment certificates.
- c) Parallel Bid Evaluations: Results of parallel bid evaluation for both UNRA and KCCA road maintenance contracts shall be submitted to URF on a quarterly basis.

### District Road Committees (DRCs)

- 51.0 The Fund's outreach to the DUCAR agencies will be rendered in close collaboration with DRCs. District Roads Committees (DRCs) should be constituted in accordance with Section 25 (2) of the Road Fund Act, 2008. All districts should therefore ensure formation and operationalisation of these committees in the year. All annual work plans prepared by agencies will have to be accompanied by a minute of the DRC approving the work plans before submission to URF. In addition the districts and Municipals should make specific budgetary provisions to cater for the DRC operational costs separately from the 4.5% operational expenses budget line as guided by URF. Remuneration for the DRC members is UGX 100,000 for the chairperson, UGX 90,000 for members and a transport refund based on a rate of 7km/l to and fro Kampala.
- 52.0 Guidelines for the operations of the DRCs have been approved by the office of the Solicitor General and will be disseminated to agencies after gazetting by the Minister of Finance.
- 53.0 As was the case in the previous financial year, all FY 2017/18 workplans and accountability submitted to URF should be under seal and blessed by the DRC. The DRC's meeting minutes approving the reports shall be part of the workplan and quarterly reports submitted to URF. The agencies should budget for DRC operations. Districts should invite UNRA station Engineers to attend and actively participate in DRC meetings.
- 54.0 The IPFs of designated agencies attached as **Annex 5** do constitute a cue to designated agencies to finalize work plans for FY2017/18. In particular procurement plans must be concluded expeditiously and implementations commenced through upstream procurement.

#### **FY 2017/18 Local Government Budget Consultative Workshops Issues**

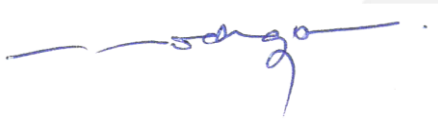
- 55.0 A number of pertinent issues were raised by Local Governments during the FY 2017/18 Budget Consultative Workshops that required URF attention and/or action. These issues with URF responses are attached as **Annex 8**.

#### **Planning road map for FY 2017/18**

- 56.0 A planning roadmap for FY 2017/18 has been attached as **Annex 9** to guide agencies adhere to the planning timelines as stipulated in the Public Finance Management Act 2015.

## Conclusion

- a. Guidelines contained herein are to guide agencies in planning for FY 2017/18 and implementation of agreed plan. They complement process guidelines and manuals issued by URF most especially force account guidelines issued by MOWT in January 2013.
- b. DRCs for DUCAR agencies are called up to play a more active role in overseeing performance of agencies in the year and to keep URF aware of their work. Agencies should ensure that loopholes for wastage of road maintenance funds are plugged such that efficiency gains can come from savings to produce more mileage of roads maintained with the little available funds.
- c. The programming manual issued to you earlier allows for change in the programmes as the year progresses. When applying for the changes, ensure that appropriate approvals have been secured from your supervisory organs: DRCs for DUCAR Agencies, Board for UNRA and Council for KCCA.
- d. The Road Fund remains your partner in improving conditions of your respective networks.



Eng. Dr. Michael M. Odongo  
**Executive Director**

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**Annex 1.0: Road Inventory and Condition Assessment tables**



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## Annex 2.o: URF Planning Tables



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## Annex 3.0: Force Account Equipment Inventory





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## Annex 4.0: Force account Planning and Reporting tables



**Annex 5.o: Indicative Planning Figures FY 2017/18**



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## Annex 6.o: URF Reporting Tables



**Annex 7.0: Criteria for scoring/ ranking of emergency/special intervention requests**

S/N	CRITERIA	PROPOSED SCORE	AGENCY SCORE	REMARKS
<b>NAME OF AGENCY:</b>				
1.0	Damage due to an 'Act of God or circumstances beyond the Designated Agency's planning process. Examples include: a) Heavy Rains b) Flooding c) Tremor or Earthquake d) Landslides	40		<i>Explanation/ remarks on damage</i>
2.0	Damage occasioned to road sections leading to critical social services such as schools, health centers and other government facilities	20		<i>Explanation/ remarks on road (s) cut off</i>
3.0	Washed out/heavily damaged bridges, culverts and road sections	20		<i>Explanation/ remarks on washed out</i>
4.0	Impassable Road creating a major bottleneck such as cut-off swamp crossings; need for swamp raising and culvert installation	10		<i>Explanation of the consideration</i>
5.0	Difficult/Undulating terrain Environmental/Topographical issues	10		<i>Explanation of the consideration</i>
<b>Maximum score</b>		<b>100</b>	*	

Applicants are ranked based on the derived scores and cut off placed at the point the budget can sustain.

## Annex 8.o: Issues from FY 2017/18 Local Government Budget Consultative Workshops

S/N	Issue	Recommendation	Response
<b>URF</b>			
1.	Inadequate funding for road maintenance.	<ul style="list-style-type: none"> <li>Fast track negotiations with a view of increasing funding towards maintenance works;</li> <li>Provide additional funding for the new districts and Municipalities;</li> <li>DAs should supplement URF funding with local revenue;</li> <li>Revive community participation-bulungi bwansi in LGs.</li> </ul>	URF and MOWT engaging MoFPED to rebalance/increase funding for maintenance vis a vis development.
2.	Inadequate funding for emergencies on the DUCAR network.	Increase current allocation to handle emergency works in FY 2017/18.	Consideration will be given to revising the emergency allocations when additional resources are made available to URF.
3.	Inadequate operational funds (4.5%)	Costs for DRC operations should be catered for outside the 4.5% operational costs.	Plan and budget for some costs under Individual road projects.
4.	Inadequate funding for CARs	Increase current allocations to adequately maintain CARs	<ul style="list-style-type: none"> <li>Funding for CARS is for removal of bottlenecks such culverts installation and spot Improvement.</li> <li>Consideration will be given to revising the CAR allocations when additional resources are made available to URF.</li> </ul>
5.	Market hire rates for Private equipment higher than rates approved by MoW&T.	DAs should follow PPDA guidelines in the hiring of private equipment.	DAs should follow PPDA guidelines in the hiring of private equipment.

S/N	Issue	Recommendation	Response
6.	Budget cuts in the FY 2015/16 affected planned works	<ul style="list-style-type: none"> <li>URF should communicate to DAs about budget cuts and how they will make good the shortfall as outlined in the performance agreement of FY 2015/16.</li> </ul>	DAs advised to role over un-implemented road activities into the next FY as a result of budget cuts.
7.	Testing of construction materials.	<ul style="list-style-type: none"> <li>URF and MoW&amp;T requested to consider equipping DAs with equipment and tools for testing of construction materials.</li> </ul>	DAs advised to use the MoWT regional materials laboratories for testing materials.
8.	Lack of funding for bridges on DUCAR network.	<ul style="list-style-type: none"> <li>URF should increase the funding for maintenance and repair of bridges on the DUCAR network;</li> <li>DAs should identify small bridges for possible funding and submit to URF;</li> <li>DAs should carry out preliminary designs for the proposed bridges.</li> </ul>	URF has provided UGX 1.5bn per FY 2016/17 & 2017/18 for funding of small bridges on DUCAR network which will be progressively increased as more resources are made available to URF.
9.	Challenges faced in Registration of LGs Engineers	<ul style="list-style-type: none"> <li>MoWT/ERB should carry out outreach programmes for LG Engineers;</li> <li>ERB should continue enhanced registration programme with emphasis to assist LG engineers.</li> </ul>	Agency Engineers advised to take personal initiatives and interest in registration with ERB/UIPE.
10.	Unfair Allocation formulae	<ul style="list-style-type: none"> <li>URF should consider higher allocations to DAs in hardship regions (hilly and mountainous areas)</li> <li>Allocation for mechanical imprest should be based on assessment of equipment at DAs.</li> </ul>	<ul style="list-style-type: none"> <li>Allocation formula takes into account unit costs of road works in different regions.</li> <li>Effective Q2-FY 2016/17, mechanical imprest will be released on a needs basis taking into account agency equipment.</li> </ul>

S/N	Issue	Recommendation	Response
11.	Inadequate funding for maintenance of DA road equipment.	<ul style="list-style-type: none"> <li>Regional workshops should be equipped and adequately funded to handle major repairs of road equipment;</li> <li>MOWT/URF to inform DAs about their allocation at Regional W/shop;</li> <li>Other more expensive equipment like dozers, low beds to be at sub-regional level due to increased DAs handled at current regional centres for effectiveness;</li> <li>Consider establishment of Sub-Regional workshops e.g. in Kabale for the sub-region due to increased number of DAs for Mbarara.</li> </ul>	<ul style="list-style-type: none"> <li>URF funding is for minor repairs and preventive maintenance.</li> <li>Major repairs should be referred to Regional w/shops;</li> </ul>
12.	Low operations of DRCs	<ul style="list-style-type: none"> <li>DRCs should hold meetings if quorum is realised;</li> <li>DRCs should develop and approve their work plan within available resources;</li> <li>Mayors and Town clerks should be made members of DRCs;</li> <li>DRCs may co-opt key stakeholders such as UNRA, RDC for better information sharing.</li> </ul>	<ul style="list-style-type: none"> <li>All districts without DRCs should embark on the formation process.</li> </ul>
13.	Depleted sources of gravel	MoWT should roll out the use of low cost sealing technology in other districts.	Low cost technologies such as Probbase will be piloted for sealing of roads in designated agencies.

S/N	Issue	Recommendation	Response
<b>MoWT</b>			
1.	Lack of funds for rehabilitation of DUCAR network.	Government should provide additional funding for rehabilitation of DUCAR network	Referred to MOFPED/MOWT
2.	Inadequate staffing especially DEs in Works Department/Pay disparities	<ul style="list-style-type: none"> <li>Fast track consultations with MoPS to be completed by end of FY 2016/17;</li> <li>LGs should consider filling vacant positions in the works department during the process of customization of their staffing structures expected to commence in October 2016.</li> </ul>	Referred to MOWT/MOPS
3.	Inadequate pay for road gang workers.	<ul style="list-style-type: none"> <li>Fast track review of guidelines to be completed by end of FY 2016/17;</li> <li>Review should consider issue of increasing pay for road gang workers from 100,000/= to 150,000/= and for headmen from 150,000/= to 200,000/= pm;</li> <li>Consult LGs in review process.</li> </ul>	Referred to MOWT
4.	Inadequate road equipment units for DAs.	<ul style="list-style-type: none"> <li>Fast track procurement of new road units;</li> <li>DAs must identify drivers for training as operators;</li> <li>Road Unit should include supervision pick up, m/cycles, pedestrian roller and chippings spreader, bitumen boiler and bitumen distributor for the MCs;</li> <li>Old vehicles that have served for 10 years and beyond should be</li> </ul>	Referred to MOWT



S/N	Issue	Recommendation	Response
		<p>boarded off following PPDA guidelines;</p> <ul style="list-style-type: none"> <li>In the meantime, DAs to hire private equipment at rates approved by MoW&amp;T following PPDA guidelines for timely execution of road works;</li> <li>DAs must identify drivers for training.</li> </ul>	
5.	Land acquisition for the right of way (ROW) for road projects	<ul style="list-style-type: none"> <li>Government should engage stakeholders in the constitutional amendment process.</li> <li>Amendments should apply to both Central and Local Government projects.</li> </ul>	Referred to MOFPED/MOJCA
6.	Lack of capacity for local contractors	Fast track the categorization process to be completed by end of FY 2016/17.	Referred to MOWT
7.	High rate of accidents on roads	<ul style="list-style-type: none"> <li>MoWT &amp; Uganda police should increase Education, Enforcement and Vehicle inspections;</li> <li>Construction of wider roads with multi lanes as traffic volumes increase;</li> <li>Open side drains on highways have become death traps. They should be covered.</li> <li>Roll out the Fika Salama operations on other roads.</li> </ul>	Referred to MOWT/UNRA

S/N	Issue	Recommendation	Response
8.	Use of Rehabilitation and Maintenance Planning Systems (RAMPS) computer software	<ul style="list-style-type: none"> <li>DAs should use RAMPS for planning for and prioritisation of roads;</li> <li>MoW&amp;T should fast track purchase of GPS equipment along with availing required software to DAs before policy is enforced;</li> <li>MoW&amp;T should train/retrain all the LG/ Municipal Council staff in RAMPs before policy is enforced.</li> </ul>	Referred to MoWT
9.	Challenges faced by DAs in accessing road equipment from regional workshops.	<ul style="list-style-type: none"> <li>MoW&amp;T should reduce on the bureaucracy involved in accessing equipment from regional workshops.</li> </ul>	Referred to MOWT
10.	Un-completed road constructions under projects (DLSP, CAIIP)	<ul style="list-style-type: none"> <li>Affected DAs (Ntoroko DLG) advised to expedite execution of road works within available budget before the closure of the programs.</li> </ul>	LGs
11.	Inadequate Involvement of LGs in implementation of Central Government road projects.	<ul style="list-style-type: none"> <li>MoWT should involve LGs in commissioning, site meetings and handover of road projects;</li> </ul>	Referred to MOWT/UNRA
12.	Unplanned rural developments/settlements	<ul style="list-style-type: none"> <li>LGs should enforce physical planning to ensure planning before road developments/ access.</li> <li>Design of roads in towns should cater for vehicle parking especially in urban centres.</li> </ul>	Referred to UNRA/MOHUD
13.	Demarcating of road reserves in LGs.	<ul style="list-style-type: none"> <li>MoW&amp;T should provide guidelines on process of demarcating road reserves by LGs.</li> </ul>	Referred to MOWT

## Annex 9.o: Planning road map for FY 2017/18

S/N	ACTIVITY	DUE DATE	STATUS	RESPONSIBILITY CENTRE
1	ISSUE FIRST BUDGET CALL CIRCULAR	20/10/2016	DONE	MOFPED
2	PREPARATION OF WORKSHOP PAPER FOR LGBFP REGIONAL WORKSHOPS	24/10/2016	DONE	URF
3	LGBFP WORKSHOPS	OCT -NOV 2016	DONE	MOFPED
4	PREPARATION OF DRAFT FY 2017/18 IPFs	24/10/2016	DONE	URF
5	APPROVAL OF FY 2017/18 IPFs by FMC	01/11/2016	PENDING	URF
6	APPROVAL OF FY 2017/18 IPFs BY URF BOARD	30/11/2016	PENDING	URF
7	ISSUANCE OF DRAFT FY 2017/18 IPFs & BUDGET GUIDELINES WITH REQUEST FOR FY 2017/18 WORKPLANS.	02/12/2016	PENDING	URF
8	ISSUE SECOND BUDGET CALL CIRCULAR	01/02/2017	PENDING	MOFPED
9	URF FY 2017/18 NATIONAL BUDGET WORKSHOP	08/02/2017	PENDING	URF
10	PREPARATION OF DRAFT LG BUDGET ESTIMATES AND ANNUAL WORKPLANS	15/02/2017	PENDING	DESIGNATED AGENCIES
11	SUBMISSION OF DRAFT WORKPLANS TO URF BY DAS	15/02/2017	PENDING	DESIGNATED AGENCIES
12	PREPARATION OF FY 2017/18 OYRMP AND COMPILATION OF DRAFT WORKPLAN SUMMARIES	05/03/2017	PENDING	URF
13	SUBMISSION OF OYRMP TO SWG AND TMT	07/03/2017	PENDING	URF
14	APPROVAL OF OYRMP AND DEP'T WORKPLANS BY URF BOARD	10/03/2017	PENDING	URF
15	SUBMISSION OF MPS AND OYRMP TO PARLIAMENT	15/03/2017	PENDING	MOWT/URF
16.	SIGNING OF PAs BETWEEN URF AND DESIGNATED AGENCIES	15/06/2017	PENDING	URF
17.	SIGNING OF PAs BETWEEN DISTRICTS AND SUB AGENCIES	30/06/2017	PENDING	DESIGNATED AGENCIES
18.	SUBMISSION OF FY 2017/18 MECHANICAL IMPREST REQUIREMENTS	15 <sup>TH</sup> DAY OF MONTH AFTER QUARTER	PENDING	DESIGNATED AGENCIES
19	SUBMISSION OF FY 2017/18 QUARTERLY PHYSICAL & FINANCIAL ACCOUNTABILITIES	LAST WORKING DAY OF MONTH AFTER QUARTER	PENDING	DESIGNATED AGENCIES

**LEGEND:**

<b>DAs</b>	= DESIGNATED AGENCIES
<b>LGBFP</b>	= LOCAL GOVERNMENT BUDGET FRAME WORK PAPER
<b>MOFPED</b>	= MINISTRY OF FINANCE PLANNING AND ECONOMIC DEVELOPMENT
<b>OYRMP</b>	= ONE YEAR ROAD MAINTENANCE PLAN
<b>MPS</b>	= MINISTERIAL POLICY STATEMENT
<b>PAS</b>	= PERFORMANCE AGREEMENTS
<b>SWG<sub>s</sub></b>	= SECTOR WORKING GROUPS