



ROAD MAINTENANCE MONITORING REPORT

QUARTER 2 (July – Dec 2013) – FY 2013/14

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



Prudence - Transparency - Integrity - Value

March 2014



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MAY 2014

Foreword

This is a monitoring report of road maintenance programmes funded by URF in FY 2013/14 covering the period July 2013 – December 2013.

In the FY 2013/14 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 financial and physical performance of selected designated agencies funded from Q1 to Q2 FY 2013/14. These include 2 UNRA stations under the National Road Maintenance Programme; 6 district road maintenance programmes; and 3 urban roads maintenance programmes.

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

Eng. Dr. Michael M Odongo

Executive Director

May 2014

Executive Summary

FY 2013/14 is the fourth full year of operation of URF, in which a total of UGX 352.852 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 185.682 billion was realized during the first half of the FY, representing budget performance of 52.6%. A total of UGX 345.628 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 184 billion representing 53.2% of the annual planned releases and 106.5% 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
Mbarara UNRA	99	45	72
Kitgum UNRA	89	27	58
Average Performance UNRA	94	36	65

B: DUCAR Maintenance Programme

Agency	Performance Rating (%)		
	Physical Performance	Financial Performance	Overall Performance
Bushenyi-Ishaka MC	61	10	35
Mbarara MC	72	49	61
Lira MC	23	4	14
Lwengo DLG	20	21	21
Kiboga DLG	77	45	61
Kyankwanzi DLG	4	25	14
Rakai DLG	4	89	46
Kiryandongo DLG	59	15	37
Isingiro DLG	28	31	30
Average Performance DUCAR	39	32	35

Performance Rating Legend

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

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

A: National Roads

The national roads maintenance programme under UNRA had an approved annual budget allocation of UGX 254.438 billion under the URF FY 2013/14 budget. Planned activities under the programme included manual routine maintenance of 17,670km; mechanized routine maintenance of 16,294km; mechanized periodic maintenance of 1,352km of unpaved roads; resealing of 65km of paved roads; labour based rehabilitation of 132km roads; rehabilitation of 7 bridges; maintenance of 277 bridges; operation and maintenance of 9 ferries; operation and maintenance of 10 axle load control weighbridges; and road safety works including street lighting on 47km of selected national roads, installation of road signs (4,000no.), road marking (1,100km) and demarcation of road reserves (555km).

Release of funds to the programme during the first half of the FY amounted to UGX 135.424 billion, representing 53.2% release of the approved annual budget. In Quarter two, the programme was monitored at 2 UNRA stations, viz. Mbarara and Kitgum. Findings from the monitoring indicated that: implementation of works was generally behind schedule by 2-months; UNRA stations received funds late (58 days in Q1 and 54 days in Q2) leaving little time for implementation of the quarterly work plans; implementation of works was also constrained by under allocation of force account fuel from UNRA headquarter, understaffing, and massive breakdowns of the few existing equipment at the stations.

Recommendations

Recommended actions for improvement include:

- i. UNRA headquarter should coin an equitable formula to rationalize fuel allocations such that they are commensurate with planned force account works at the various stations.
- ii. UNRA should be required to submit a game plan for addressing the issue of dilapidated equipment at the stations.
- iii. Both URF and UNRA should take action to improve timeliness of road maintenance funds at the end-user points through deliberate improvement of internal systems in URF and UNRA; and URF should continue pursuing independence from the consolidated fund to obviate delays between MFPED and URF.
- iv. URF should raise the issue of understaffing at the stations with the top management of UNRA since it is a deterrent to implementation of the national road maintenance programme.

B: DUCAR Network

Road maintenance programmes under the DUCAR network had an approved annual budget allocation of UGX 91.19 billion under the URF FY 2013/14 budget. Planned road maintenance activities on the DUCAR network included routine maintenance of 30,258km; periodic maintenance of 1,910.5km; culvert installation totalling 1,945 lines; and maintenance of bridges totalling 42no. Release of funds for DUCAR maintenance during the first half of the FY amounted to UGX 47.13 billion, representing 51.7% of the approved annual budget. A number of selected agencies including Lwengo DLG, Kiboga DLG, Kyankwanzi DLG, Kiyandongo DLG, Isingiro DLG, Rakai DLG, Lira MC, Mbarara MC, and Bushenyi MC were monitored in the second quarter.

Findings from the monitoring at selected agencies include:

- i. Old and dilapidated equipment like tipper trucks and graders that are characterized by massive breakdowns and high maintenance costs.
- ii. The IPFs are way below the road maintenance needs, a large part of the road network is unattended to.
- iii. Lack of standby financial resources to address incidents caused by force majeure like wash-aways of road sections.
- iv. Severe delays in the procurement processes that have precluded timely commencement of periodic maintenance works.
- v. The wage rate of UGX 100,000 per road gang worker per month is too low to attract the requisite work force for routine manual maintenance.
- vi. Insufficient force account equipment.
- vii. Delay in releases which is stifling implementation of work plans.
- viii. Late receipt of force account guidelines issued by MoWT.
- ix. Lack of due regard for environmental conservation as some borrow pits had not been reinstated. This is because the communities had demanded that the borrow pits be left open in order to collect water when it rains for their animals.
- x. Gender Mainstreaming was still a challenge as most women were more engaged into their family affairs.
- xi. Inadequate tools by road gangs for Routine Manual Maintenance (RMM).
- xii. HIV/AIDS awareness is not being carried out and emphasized.
- xiii. Understaffing in the works departments.
- xiv. Town Clerks are in possession of the few available supervision pickups.

Recommendations

- a. MoWT should rehabilitate the existing fleet of dilapidated equipment and also purchase supplementary equipment for force account units for all District Local Governments.
- b. URF should expedite the quest for second generation status to augment its fund raising capacity.
- c. URF should expedite release of emergency funds to Local Governments that have suffered calamities.
- d. PPDA Authority should institute procurement audits to iron out delays in the procurement process in Local Governments.
- e. The MoWT guideline on wage rate for road gangs should be revised upwards to interest workers in routine manual maintenance.
- f. URF should work in concert with MoWT and MoLG to supply additional equipment to the districts and municipalities.
- g. URF should expedite its quest for autonomy from the consolidated fund.
- h. MoWT should re-circulate the force account guidelines nationwide and even conduct training of districts on force account implementation.
- i. The Engineers should hold community sensitization meetings on the centrality of environmental protection.
- j. The Engineers should work in concert with the local leaders to hold community sensitization meetings to encourage women to take interest in road works.
- k. The Local Governments should buy and supply sufficient tools to road gangs by planning for them in their annual work plans and ensure they control them through headpersons to avoid loss and unnecessary damage.
- l. MoWT should re-disseminate the national policy on HIV/AIDS and emphasize to the districts the centrality of mainstreaming HIV/AIDS issues in road projects.
- m. It is proposed that instead of hiring expensive consultants to supervise works, District Local Governments can directly offer internship opportunities to graduate engineers to supervise the works under the mentorship of the responsible Engineers.
- n. The Chief Administrative Officers should write to the Town Clerks demanding for the vehicles that belong to the works departments.

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List of Acronyms

AIDS	-	Acquired Immune Deficiency Syndrome
bn	-	Billion
CAIIP	-	Community Agricultural Infrastructure Improvement Programme
CARs	-	Community Access Roads
CDOs	-	Community Development Officers
DA	-	Designated Agency
DLG	-	District Local Government
DLSP	-	District Livelihood Support Programme
DUCAR	-	District, Urban and Community Access Roads
FY	-	Financial Year
H	-	Half year
HIV	-	Human Immunodeficiency Virus
H/Q	-	Headquarter
IPF	-	Indicative Planning Figure
KCCA	-	Kampala Capital City Authority
KIIDP	-	Kampala Institutional and Infrastructure Development Programme
Km	-	Kilometers
KPIs	-	Key Performance Indicators
LGMSDP	-	Local Government Management and Service Delivery Programme
LHS	-	Left Hand Side
LPO	-	Local Purchasing Order
LRDP	-	Luwero Rwenzori Development Programme
M&E	-	Monitoring and Evaluation
MAAIF	-	Ministry of Agriculture, Animal Industry and Fisheries
MC	-	Municipal Council
MFPED	-	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
Rd	-	Road
RHS	-	Right Hand Side
RMeM	-	Routine Mechanized Maintenance
RMM	-	Routine Manual Maintenance
RSSP	-	Road Sector Support Programme
RTI	-	Rural Transport Infrastructure
SA	-	Sub-agency
TC	-	Town Council
UGX	-	Uganda Shillings
UNRA	-	Uganda National Roads Authority
URF	-	Uganda Road Fund

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.

This FY 2013/14, there are a total of 135 Designated Agencies (DAs) responsible for managing of maintenance of the public roads network. These include 111 District Local Governments (DLGs), 2 authorities (KCCA and UNRA) and 22 municipalities. The DLGs oversee town councils and sub-counties as their sub-agencies. In total there are 1,104 sub-counties and 174 town councils receiving funding for road maintenance as sub-agencies of the DLGs. The DAs and sub-agencies collectively look after a total of 78,000km of public roads made up of 21,000Km of national roads under UNRA management; 1,100km of KCCA roads; 18,500km of district roads; 4,000km of urban roads managed by town councils; 3,400km of urban roads managed by municipal councils; and 30,000km of Community Access Roads (CARs) managed by sub-counties.

A total of UGX 352.852bn under the road maintenance financing plan was passed by Parliament in June 2013, as part of the Transport Sector Ministerial Budget Policy Statement for FY 2013/14. By end of December 2013, the Uganda Road Fund had received a total of UGX 185.682bn (52.6% of annual budget) from the treasury and disbursed UGX 184bn (99.1% of receipts) 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. Sub-agencies which include town councils and sub-counties receive funding and account through their respective DLGs. Monitoring and evaluation field visits were undertaken in selected agencies to ascertain their midterm performance against annual work plans for FY 2013/14. This report presents the findings and recommendations arising from the M&E field visits.

1.2 Scope

The scope of monitoring was for the period Q1-2 of FY 2013/14 and rolled over funds from FY 2012/13. The exercise covered input – output monitoring of selected road maintenance programmes that were planned for implementation in FY 2012/13 and FY 2013/14.

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 in Q2 FY 2013/14

Road Network	Project/Programme Monitored
National Roads	National Roads Maintenance Programme
	<ul style="list-style-type: none"> Mbarara Station Kitgum Station
District Roads	District Roads Maintenance Programmes
	<ul style="list-style-type: none"> Lwengo DLG Kiboga DLG Kyankwanzi DLG Kiryandongo DLG Isingiro DLG Rakai DLG
Urban Roads	Urban Roads Maintenance Programme
	<ul style="list-style-type: none"> Bushenyi-Ishaka MC Lira MC Mbarara MC

1.3 Methodology

The monitoring was conducted by staff from the URF monitoring and evaluation department and followed the following steps:

- Desk review of reports and work plans for agencies to be visited;
- Administration of M&E data collection tools in advance of the field visits;
- Review of relevant financial and technical records at the agencies to validate the completed M&E tools;
- Conducting field inspections; and
- Analysis of collected field data and preparation of M&E reports.

1.4 Limitations

Limitations to the monitoring activities included the following:

- Some agencies visited had not yet submitted their work plans and progress reports hence hampering advance review of the aforementioned documents.
- Disaggregation of expenditures of URF funds from other expenditures at the agencies took a lot of the M&E time.
- The location of the UNRA roads is quite distant; as such this imposed a time constraint on the M&E exercise.

1.5 Structure of the Report

The report is arranged as follows:

Section 1:	Introduction
Section 2:	National Roads Maintenance Programme
Section 3:	District, Urban and Community Access Roads Maintenance Programmes
Section 4:	Key Issues, Risks and Recommended Actions

2.0 National Roads Maintenance Programme

2.1 Programme Background

The programme involves activities for maintenance and management of roads on the national roads network totalling 20,562km under the Uganda National Roads Authority (UNRA). The network is comprised of a network of roads totalling 10,940km of the 'Original' network and 9,617km 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 2013/14, the programme had an approved annual budget allocation of UGX 254.438 billion under the URF budget. Planned activities under the programme included manual routine maintenance of 17,670km; mechanized routine maintenance of 16,294km; mechanized periodic maintenance of 1,352km of unpaved roads; resealing of 65km of paved roads; labour based rehabilitation of 132km roads; rehabilitation of 7 bridges; maintenance of 277 bridges; operation and maintenance of 9 ferries; operation and maintenance of 10 axle load control weighbridges; and road safety works including street lighting on 47km of selected national roads, installation of road signs (4,000no.), road marking (1,100km) and demarcation of road reserves (555km). Release of funds to the programme during the first half of the FY amounted to UGX 135.424 billion, representing 53.2% release of the approved annual budget. The programme was monitored at the UNRA station in Mbarara, which has a road network of 1,860.7km (8.9% of national road network). Findings from the monitoring were as follows:

2.2 Findings on Physical and Financial Performance

2.2.1 UNRA – Mbarara Station

i) Financial Performance

Table 2. 1: Financial Performance at Mbarara UNRA Station

Station	Financial Summary H1 FY 2013/14					Implementation by Contract		
	Bal B/F from FY 2012/13 (UGX Million)	Receipts (UGX Million)	Expenditure (UGX Million)	% of total funds Spent	Bal C/F to Q3 FY 2013/14 (UGX Million)	Contract Name	Financial Progress (% of Contract Sum)	Remarks
Mbarara	0	2,180	976.3	44.8	1,203.7	Periodic Maintenance of Kazo- Nyakariro-Kyegegwa (83km)	4.2%	Physical progress was at 58% against time progress of 108.3%.
						Term maintenance of 3 roads i.e Isingiro-Ntantamukye (54.1km), Kikagati-Kafunjo (30km), Nsongezi- Kyaka (14km)	10.4%	Physical progress was at 60.2% against time progress of 20.8%.
Approved Budget Estimates UGX 8.8 billion Releases as at time of monitoring in Q2 FY 2013/14 amounted to UGX 2.18 billion (24.8 % of annual budget) Expenditure as at end of Q2 FY 2013/14 was however yet to be reported by UNRA								

Source: UNRA Station Engineer

As shown in Table 2.1, during the first half of FY 2013/14 the programme received a total of UGX 2.18bn (24.8% of annual budget), which was released for force account and contracting works. Expenditure of the funds released to Mbarara station during the first half of FY 2013/14 was at UGX 976.3 million representing 44.8% absorption of the funds released. Table 2.1 also shows financial performance of contracted works at the station, for which payments are effected from the UNRA headquarters. It can be observed from Table 2 that the periodic maintenance contract of Kazo-Nyakariro-Kyegegwa road (83km) was suffering a time overrun of 8.3%. Performance of releases to the UNRA station in Mbarara was as shown in Table 2.2.

Table 2. 2: Performance of Releases to UNRA Station in Mbarara, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			cumulatively
Date of MFPED release to URF	12-Aug-13	8-Nov-13			
% of UNRA annual budget released by URF	19.9%	53.2%			cumulatively
Date of URF release to UNRA	29-Aug-13	27-Nov-13			
% of Station annual budget released by UNRA/HQ	10.8%	24.8%			cumulatively
Date of UNRA/HQ release	9-Sept-13	3-Dec-13			
Delay from start of quarter	70 days	63 days			Calendar days
Delay from date of URF release	11 days	6 days			Calendar days

ii) Physical Performance

The station has a total road network of 1,860.7km, of which 395km (21.2%) is paved and 1,465.7km (78.8%) are unpaved roads. The network includes 1,085.3 km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extends into 12 districts that include Mbarara, Isingiro, Kiruhura, Ibanda, Sheema, Bushenyi, Buhweju, Mitooma, Rubirizi, Ntungamo, Kamwenge, and Kyegegwa.

Planned maintenance activities during FY 2013/14 included:

- Routine manual maintenance on 1,620.4km (87% of total network);
- Mechanised maintenance using only contracts on 722.3 km (38.8%);
- Mechanised maintenance using term contracts on 426.6 km (22.9%);
- Mechanised maintenance using only force account on 350 Km (18.8%);
- Mechanised maintenance using both contracts and force account on 297km (16%); and
- Periodic maintenance using contractors on 381km (20.5%).

a) Maintenance using contracts

In FY 2013/14 maintenance works using contracts were planned on a total of 1,529.9km (82.2%), of which 426.6km was planned to have term contracts and 350km was planned to have additional works by force account at separate times during the FY. At the time of monitoring, done on 10th and 11th December 2013, all planned term maintenance contracts had commenced, and were still ongoing. The on-going contracts included: periodic maintenance of Kazo- Nyakariro-Kyegegwa road (83km); and term maintenance on 3 roads totalling 98.1km¹. Routine manual maintenance using petty contractors had also commenced on a total of 204.4km. All the works were supervised by the UNRA Station Engineer Mbarara. The following were the field findings during the monitoring:

¹ Isingiro-Ntantamukye (54.1km); Kikagati-Kafunjo (30km); and Nsongezi-Kyaka (14km)

1) Isingiro-Ntantamukyi (54.2km)

The contract for the term maintenance of 54.2km of the road from Isingiro to Ntantamukye was awarded to M/s Nicontra Ltd and involved heavy grading of the road, drainage improvement along the entire section of 54.2km; and spot gravelling of 8.259km of the road with 150mm gravel wearing course, at a total contract price of UGX 1.5 billion. Civil works commenced on 08 July 2013 and were expected to be complete within 24 months (by 07 July 2015). The works were supervised by the Station Engineer Mbarara.

During the site visit on 10 December 2013, the monitoring team observed that heavy grading had been done on the entire road, the activities of spot gravelling and drainage improvement had not commenced as the contractor was still attending to term maintenance on Kikagata-Kafunjo and Nsongezi-Kyaka roads.

Physical progress of works was estimated at 35.6%, financial progress at 10.2%, while time progress was at 66.7%. The poor performance of the contract was mainly attributed to delay in advance payment of the contractor. However, the contractor has mobilized 3 additional equipment above the initial plan to accelerate the works. Figure 2.1 shows photographs of some of the roads maintained using contracts.



UNRA Mbarara: Billboard at beginning of Isingiro-Ntantamukyi road under term maintenance contracting.



UNRA Mbarara: A section of Isingiro-Ntantamukye road that had been heavily graded under term maintenance by M/s Nicontra Ltd.

Figure 2. 1: Photographs in Mbarara UNRA – Implementation by Contracts

b) Maintenance using force account

In FY 2013/14 force account interventions were planned to be done on 350km (18.8 %), and 1,529.9km were planned to receive maintenance using contracts during the FY. The scope of works under force account included: grading, spot gravelling, patching (using gravel/Asphalt/surface dressing), shoulder regraveling, desilting drains, gabion works, emergency repairs of roads and bridges, culvert installation and stone pitching side drains. Other works planned to be implemented by force account included road safety works mainly installation of traffic warning signs on selected roads. The roads maintained by force account interventions were visited on 10th and 11th December 2013. During first half of FY 2013/14, the station received a total of UGX 2,180 million planned to be used as follows: UGX 273.5million(12.5% absorption) on maintenance works by force account on 9 roads totalling 290Km; UGX 105.7 million(4.8% absorption) on mechanical repair of equipment; UGX 33.2 million(1.5% absorption) on operational costs; UGX 1,673million(76.7% absorption) on maintenance works by contacting on 333.5Km; and UGX 24.7 million(1.1% absorption) on maintenance of Bridges. Planned mechanised routine maintenance works using force account had commenced on 9 roads totalling 290km². Table 2 shows the detail of financial performance of UNRA Mbarara station in the first half of FY 2013/14.

At the time of the monitoring field visit, road maintenance works by force account had been done on a total of 290km. The works included:

² Mbarara- Ntungamo(62km); Ishaka- Rugazi(37km); Bigusyo- Bihanga(13km); Muzizi- Buremba- Kikanga(70km); Rugaga- Rushasha- Rwentaha-Endiizi (32km); Biharwe- Rushozi- Nyakashara(10km); Ntare- Mutonto- Kachwangobe(27km); Ruti- Mwizi- Kikagati(35km); and Ibanda- Kagongo(4km)

- Pothole patching on 2 paved roads totalling 99km³;
- Routine mechanised maintenance on 7 unpaved roads totalling 308.5km⁴;
- Emergency works on 11 unpaved roads totaling 388km⁵

The monitoring team visited Ibanda-Kagongo road (7km) which had been worked on in Q1 and was still being worked on in Q2 FY 2013/14. Observed was that 4km of the road had been heavily graded of which 3km had been gravelled. Some graded sections had however been afflicted by the rains and therefore required regrading. Figure 2.2 shows photographs of some of the roads maintained using force account.

c) Implementation Challenges

Implementation challenges at the station included:

- Old and dilapidated equipment with extensive breakdowns and high maintenance costs;
- Late release of funds and fuel, which affected programmed works and capacity of the station to respond to emergency repairs especially in rainy seasons;
- Flooding and landslides on some roads, which hindered interconnectivity of the road network; and
- Staffing constraints especially following the doubling of the road network in FY 2009/10.



UNRA Mbarara: Consolidated gravel stacks on Ibanda-Kagongo road (7km) that had stayed for long without compaction due to limited equipment at the Station

UNRA Mbarara: Some of the road maintenance force account equipment for Mbarara UNRA Station

Figure 2. 2: Photographs in Mbarara UNRA – Implementation by Force Account

d) Mainstreaming of Crosscutting Issues

The team was informed that the station mainstreams environmental issues through enforcement of the requirement for an environmental compliance certificate before award of a completion certificate for works done by contracts. Environmental compliance requirements include reinstatement of gravel borrow pits and other necessary measures as determined by the UNRA Station Engineer.

Gender issues were mainstreamed through award of three extra points to women in the evaluation criteria of labour based contractors.

HIV awareness is mainstreamed through condom distribution to labour based contractors when UNRA Station is delivering training to them on execution of road works to required standards.

³ Mbarara-Ntungamo (62km); Ishaka-Rugazi (37km)

⁴ Bigusyo- Bihanga(13km); Muzizi- Buremba- Kikanga(70km); Rugaga- Rushasha- Rwentaha-Endiizi (32km); Biharwe- Rushozi- Nyakashara(10km); Ntare- Mutonto- Kachwangobe(27km); Ruti- Mwizi- Kikagati(35km); and Ibanda- Kagongo(4km)

⁵ Kabwohe-Nyakambu-Nsiika-Rwizibwera (51km); Kabujogera-Ibanda town council (12.0km); Nsiika-Bihanga-Katerera (44.0km); Kyankanda-Bitsya-Ruhoko (44.0km); Kashenyi-Mitooma (27.0km); Nyakiragaju-Bugamba-Kitwe (53km); Nyakabirizi-Burere-Nsiika (45.0km); Nyakayojo-Kibingo PTC (3.0km); Nyamukana-Kahambo-Kushuro (20km); Kyambura-Katerera-Buhindagye (27.0km); and Mbarara-Ishaka (62.0km)

2.2.2 Key Issues UNRA Station - Mbarara

The key issues from the findings at the UNRA station in Mbarara were as summarized in Table 2.3.

Table 2.3: Key Issues - UNRA Mbarara

SN	Finding	Risk/Effect	Strategies for improvement
1.	Under allocation of force account fuel from UNRA H/Q which does not match the size of the road network to be attended to	A risk of failure to implement force account work plan	UNRA H/Q should prorate its fuel allocation to Stations such that it is pegged on the size of the station road network
2.	Dilapidated equipment like tipper trucks and graders that are characterized by massive breakdowns. Additionally, the existing equipment are not enough to cope with the planned maintenance works	Many stalled force account road maintenance projects	UNRA should set out to rehabilitate its existing fleet of dilapidated equipment, and, also purchase supplementary equipment for force account units for all UNRA stations
3.	Absorption of funds at the Station is an issue as a result of delayed release of funds by URF to headquarters and subsequent delay of release of funds from headquarters to the stations.	Failure to implement planned works within the FY	URF should release funds to UNRA in a timely manner and the headquarters should transfer funds to stations expeditiously.

2.2.3 Performance Rating of Road Maintenance Programme in Mbarara UNRA Station

The performance rating of Mbarara UNRA Station against Key Performance Indicators (KPIs) was as summarized in Table 2.4.

Table 2.4: Performance Rating of Mbarara UNRA Station H1 FY 2013/14

Physical Performance (weight = 50)					
	Annual Planned Quantity FY 2013/14 (km)	Cumm. Planned Quantity H1 FY 2013/14 (km)	Cumm. Achieved Quantity H1 FY 2013/14 (km)	Physical Performance Weighted Score	Remark
RMM	1,620.4	4,860	4,860		
RMeM	1,795.9	116	145		
PM	381	281.2	182.1		
Total	3797.3	5257.2	5187.1	49.33	
Financial Performance (weight = 50)					
	IPF FY 2013/14 (UGX Million)	Cumm. Receipts H1 FY 2013/14 (UGX Million)	Cumm. Expenditure H1 FY 2013/14 (UGX Million)	Financial Performance Weighted Score	Remark
	8,785.830	2,179.993	976.281	22.39	
Performance Rating Mbarara UNRA				Score (%)	Dashboard Color
				71.7	Good performance

2.2.4 UNRA – Kitgum Station

i) Financial Performance

Table 2.5: Financial Performance at Kitgum UNRA Station

Station	Financial Summary H1 FY 2013/14				
	Bal B/F from FY 2012/13 (UGX Million)	Receipts for H1 FY 2013/14 (UGX Million)	Expenditure for H1 FY 2013/14 (UGX Million)	% of total funds Spent	Bal C/F to Q3 FY 2013/14 (UGX Million)
Kitgum	0	1,384.85	367.9	26.6%	1,016.95

At the time of the monitoring field visit done on 5th – 6th Dec 2013, the Station had received a total of UGX 1,384.85 million (65% of IPF).

Table 2.6 shows the performance of releases to Kitgum UNRA at the time of monitoring.

Table 2.6: Performance of Releases to UNRA Station in Kitgum, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12-Aug-13	8-Nov-13			
% of UNRA annual budget released by URF	19.9%	53.2%			Cumulatively
Date of URF release to UNRA	29-Aug-13	27-Nov-13			
% of Station annual budget released by UNRA/HQ	17.3%	65.0%			Cumulatively
Date of UNRA/HQ release	6-Sept-13	4-Dec-13			
Delay from start of quarter	67 days	64 days			Calendar days
Delay from date of URF release	8 days	7 days			Calendar days

ii) Physical Performance

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

- Routine manual maintenance on 1,029Km (97.4% of the total network); and
- Routine mechanised maintenance on 95.0Km (9% of the total network).

a) Maintenance using contracts

In FY 2013/14, the station had not planned any maintenance works using contracting.

b) Maintenance using force account

In FY 2013/14 force account interventions were planned to be done on 367.9Km (34.8% of the total network). The scope of works under force account included: grading, spot gravelling, patching (using gravel/Asphalt/surface dressing), emergency repairs of roads and bridges and limited drainage improvement. The roads maintained by force account interventions were visited on 5th – 6th Dec 2013.

The monitoring team visited some of the works implemented by force account under the FY 2013/14 work plan and made the observations shown in Table 2.7.

Table 2. 7: Kitgum UNRA - Site observations on force account works implemented in H1 FY 2013/14

S/N	Road Name	Site Observations
1	Palabek-Atiak Rd (RMeM)-65km	Grading, spot gravelling, culvert installation completed on 40km section out of 65km
2	Madiopei-Agoro town Rd (RMeM)-28km	Grading, spot gravelling, culvert installation, reinstatement of side drains carried out up to 90% of the 28km length
3	Pajule-Pader-Kwonkic Rd (RMeM)-27km	Grading, spot gravelling, reinstatement of side drains was complete
4	Ngomoromo-Nyimur-bibia border (RMeM)-72km	Grading, spot gravelling, culvert installation, drainage works had covered up to 34.7%
5	Kitgum-Kalongo-Patongo(emergency)-10km	Grading, spot gravelling, culvert installation, swamp rising and drainage works done up to 97.4%
6	Kitgum-Palabek (emergency)-138km	21 culverts of 600mm diameter installed and graveling of 200m done

The photographs in Figure 2.3 show activities on some of the roads that were visited.



Kitgum UNRA Station: Madiopei-Agoro town road (28km) under routine mechanized maintenance showing graded section (LHS) with further grading in progress and gravel borrow pit at offset of 2km from the road.



Kitgum UNRA Station: Palabek-Atiak road under routine mechanized maintenance showing sections where grading, spot gravelling, culvert installation, and offshoots had been completed on 40km section out of 65km.



Kitgum UNRA Station: Pajule-Pader-Kwonkic road (27km) which was under contract in FY 2012/13 had culverts installed (LHS), swamp raised (Centre) as shown which were addressed as an emergency using Q1 funds, and a section of the road (RHS) which is also yet to be addressed as an emergency.

Figure 2. 3: Photographs in Kitgum UNRA

iii) Implementation Challenges

Implementation challenges at the Kitgum UNRA Station included:

- The equipment on site are old and they frequently break down leading to delay in execution of work and raises the implementation costs.
- Delays in quarterly releases subsequently causing delays in fuel provision hence afflicting timely delivery of work.
- Inadequate labour force as a consequence of Lord Resistance Army (LRA) and abundant Non-Government Organizations (NGOs) which have made people get used to the dependence syndrome instead of working to earn a living.
- Protracted procurement processes which contribute to delays in work progress.

iv) Mainstreaming of Crosscutting Issues

The team was informed that the station mainstreams environmental issues through ensuring reinstatement of gravel borrow pits on force account works.

Gender issues were mainstreamed through affirmative action while recruiting labour based contractors.

HIV/AIDS awareness was also being caused amongst labour based contractors, UNRA staff, and force account labourers during works implementation.

2.2.5 Key Issues UNRA Station - Kitgum

The key issues from the findings in Kitgum UNRA Station were as summarised in Table 2.8.

Table 2. 8: Key issues - UNRA Kitgum

SN	Finding	Risk/Effect	Strategies for improvement
1.	Old equipment with frequent breakdown	Delayed work execution and escalated costs of repair and hiring	Advice for refurbishment of old equipment and or replacement so as to realize value for maintenance money.
2.	Delayed Quarterly releases	No work done on periodic and routine Mechanized maintenance	Releases be in time and twice in the year, so as to reduce on the effect hiring cost without realizing work on ground
3.	Most borrow pits had not been reinstated. This is because the community demanded to have them left open in order to collect water for their animals when it rains	Violation of environmental protection measures which will eventually lead to depletion of the environment	Accept only the community requests for borrow pits that are in friendly places and where possible protect the pits in a useable form to avoid further deterioration
4.	Gender mainstreaming is being done, though the number of women as a percentage of total labor based contractors is still as low as 39.9%	A risk of violation of the national gender policy	Use the already employed women to help mobilize, campaign to others to pick interest.

2.2.6 Performance Rating of Road Maintenance Programme in Kitgum UNRA Station

The performance rating of Kitgum UNRA Station against Key Performance Indicators (KPIs) was as summarized in Table 2.9.

Table 2. 9: Performance Rating of Kitgum UNRA Station H1 FY 2013/14

Physical Performance (weight = 50)					
	Annual Planned Quantity FY 2013/14 (km)	Cumm. Planned Quantity H1 FY 2013/14 (km)	Cumm. Achieved Quantity H1 FY 2013/14 (km)	Physical Performanc e Weighted Score	Remark
RMM	1056	1056	1,056.0		
RMeM	367.9	207.0	95		
PM	27	27.0	0.2		understaffing
Total	1450.9	1290	1151.2	44.62	
Financial Performance (weight = 50)					
	IPF FY 2013/14 (UGX Million)	Cumm. Receipts H1 FY 2013/14 (UGX	Cumm. Expenditure H1 FY 2013/14 (UGX Million)	Financial Performanc e Weighted Score	Remark
	2,130.540	1,384.850	367.9	13.28	
Performance Rating Kitgum UNRA				Score (%)	Dashboard Color
				57.9	Fair Performance

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

3.1 DUCAR - Background

District, Urban and Community Access Roads (DUCAR) make up 57,500Km which represents 73.2% of the entire road network in Uganda, broken down as 22,750km of district roads, 4,800km of urban roads, and 30,000Km 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, DLSP, PRDP, NUREP, RSSP, NSADP and RTI⁶; 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 2013/14, road maintenance programmes under the DUCAR network had an approved annual budget allocation of UGX 91.19 billion funded through URF. Planned road maintenance activities on the DUCAR network included routine maintenance of 30,258km; periodic maintenance of 1,910.5km; culvert installation totalling 1,945 lines; and maintenance of bridges totalling 42no. Release of funds for DUCAR maintenance during the first half of the FY amounted to UGX 47.13 billion, representing 51.7% of the approved annual budget. A number of selected agencies including Lwengo DLG, Kiboga DLG, Kyankwanzi DLG, Kiryandongo DLG, Rakai DLG, Isingiro DLG, Bushenyi-Ishaka MC, Lira MC, and Mbarara MC were monitored in the second quarter.

3.2 DUCAR - Findings on Physical and Financial Performance

3.2.1 DUCAR - Financial Performance

At the time of monitoring, done in December 2013, financial performance of the selected DUCAR maintenance programmes was as shown in Table 3.1, where it can be seen that releases to the Local Governments were generally at 39.0% and ranging between 22.0% in Rakai District and 62.9% in Isingiro District.

Table 3. 1: Financial Performance of Selected DUCAR Maintenance Programmes, H1 FY 2013/14

Local Government	IPF (UGX Million)	Receipts H1 FY 2013/14 (UGX Million)	Expenditure H1 FY 2013/14 (UGX Million)	% of IPF received H1 FY 2013/14	% of receipts spent H1 FY 2013/14
Lwengo District	281.287	137.549	29.074	48.9%	21.1%
Kiboga District	308.818	151.012	67.964	48.9%	45.0%
Kyankwanzi District	273.046	133.520	33.702	48.9%	25.2%
Kiryandongo District	854.701	277.337	79.125	32.4%	28.5%
Rakai District	1,562.021	344.154	306.561	22.0%	89.1%
Isingiro District`	812.031	510.800	160.901	62.9%	31.5%
Bushenyi-Ishaka Municipal Council	539.040	231.549	22.028	43.0%	9.5%
Mbarara Municipal Council	796.369	186.983	91.517	23.5%	48.9%
Lira MC	916.050	499.817	19.570	54.6%	3.9%
Totals	6,343.362	2,472.721	810.442	39.0%	32.8%

⁶ **CAIP**: Community Agricultural Infrastructure Improvement Programme; **LRDP**: Luwero Rwenzori Development Programme; **KIIDP**: Kampala Institutional and Infrastructure Development Programme; **DLSP**: District Livelihood Support 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; **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

As shown in Table 3.1, absorption of the funds disbursed to the agencies in H1 FY 2013/14 was as at the time of monitoring estimated at 32.8% and ranged between 3.9% in Lira Municipal Council and 89.1% in Rakai district. Reasons given for the poor financial performance mainly revolved around delays in release of quarterly funds. Lira Municipal Council had the lowest absorption rate as it had received its quarter 2 funds 58 days from start of the quarter and was just organizing to commence works planned for quarter 2. Analysis of the expenditure shows that funds were mainly spent on payments for road gang wages; operational expenses; and mechanical repairs associated with force account equipment.

3.2.2 DUCAR - Physical Performance

At the time of monitoring, done in December 2013, physical performance of the selected DUCAR maintenance programmes was as shown in Table 3.2, where it can be seen that generally implementation of planned periodic maintenance works in FY 2013/14 was performing as low as 12.5%. Among the nine DUCAR agencies monitored, actual routine maintenance across all the three categories of district, urban and community access roads was only 1,085.4km out of the planned annual of 2,565.6km, representing 42.3% progress. It should however be noted that the largest proportion of the routine maintenance works implemented was routine manual, in which several repeated interventions are planned in a year. Performance on periodic maintenance works was at 24.7km compared to the 197.1km planned in FY 2013/14, representing only 12.5% progress at mid-year. Reasons given for the poor physical performance mainly revolved around delays in receipt of quarterly releases.

Table 3. 2: Physical Performance of Selected DUCAR Maintenance Programmes, H1 FY 2013/14

Local Government	Planned Annual Routine Maintenance FY 2013/14 (km)	Actual Routine Maintenance H1 FY 2013/14 (km)	% of performance, Routine Maintenance, H1 FY 2013/14	Planned Annual Periodic Maintenance FY 2013/14 (km)	Actual Periodic Maintenance H1 FY 2013/14 (km)	% of performance, Periodic Maintenance, H1 FY 2013/14
Lwengo District	312.0	192.0	61.5%	38.0	12.0	31.6%
Kiboga District	325.0	106.6	32.8%	6.7	0.0	0.0%
Kyankwanzi District	254.0	11.0	4.3%	12.0	0.0	0.0%
Kiryandongo District	295.5	295.5	100.0%	39.2	0.0	0.0%
Rakai District	592.8	0.0	0.0%	17.2	1.1	6.4%
Isingiro District`	607.8	407.3	67.0%	19.4	11.6	59.8%
Bushenyi-Ishaka MC	71.0	61.3	86.3%	45.8	0.0	0.0%
Mbarara MC	81.2	0.0	0.0%	12.5	0.0	0.0%
Lira MC	26.2	11.7	44.6%	6.3	0.0	0.0%
Totals	2,565.5	1,085.4	42.3%	197.1	24.7	12.5%

3.2.3 Lwengo District

3.2.3.1 Background

The district had a total road network of 452 km of district roads on which planned maintenance activities were based in FY 2013/14 with a total annual road maintenance budget of UGX 281.29 million, under the Uganda Road Fund (URF). In addition, the district had 2 town councils with a total annual budget of UGX 132.3 million; and 6 sub-counties with a total annual budget of UGX 52.13 million. Road maintenance works planned under Lwengo district and its sub-agencies for implementation in FY 2013/14 were as shown in Table 3.3. It can be seen from Table 3.3 that a total of 381km was planned to be routinely maintained, while a total of 38km was planned to be periodically maintained with a total budget of UGX 465.7 million.

Table 3. 3: Lwengo District Roads Maintenance Programme - Annual Work Plan, FY 2013/14

Name of DA/SA	Annual Budget FY 2013/14 (UGX)	Routine Maintenance (km)	Periodic Maintenance (km)	Remarks
Lwengo District	281,286,700	312	38	
Lwengo TC	61,334,149	26.8	-	
Kyzanga TC	70,960,350	15.7	-	
CARs	52,129,931	26.5	-	6 Sub-counties
Total	465,711,130	381	38	

The monitoring team visited Lwengo district, Lwengo town council, and Kyazanga town council, from where the findings were as follows:

3.2.3.2 Lwengo district roads

Under URF funding, planned maintenance activities in FY 2013/14 included periodic maintenance of 38km⁷ and mechanised routine maintenance of 192km. 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 12-13 December 2013, the district had received a total of UGX 255.8 million (54.9% of IPF) of which 137.5 million (53.8% of funds received) was transferred to district roads, UGX 66.2 million (25.9% of funds received) was transferred to town councils, and UGX 52.1 million (20.4% of funds received) was transferred to community access roads. UGX 9.6 million for district roads was expended on routine maintenance (7% of funds released); vehicle and equipment repair UGX 14.1 million (10.2% of funds released); and operational expenses UGX 5.3 million (3.9% of funds released). The district roads also received emergency funds to a tune of UGX 60 million on 20th September 2013 (Quarter 1 FY 2013/14) which were 50% of the UGX 120 million they had requested for. The emergence funds had been spent to a tune of 54.6% on fuel UGX 12.6 million and equipment hire UGX 20.1 million to open up a new road.

Table 3.4 shows the performance of releases to Lwengo DLG at the time of monitoring.

Table 3. 4: Performance of Releases for Lwengo District Roads Maintenance, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12-Aug-13	8-Nov-13			
% of District LG budget released by URF	12.5%	54.9%			Cumulatively
Date of URF release to District LG	20-Aug-13	27 th -Nov-13			
% of District roads annual budget released from Gen. Fund Account to works department	17.7%	48.9%			Cumulatively
Date of release to works department	5-Sept-13	10-Dec-13			
Delay from start of quarter	66 days	70 days			Calendar days
Delay from date of URF release	16 days	32 days			Calendar days

ii) Physical Performance

The work plan for FY 2013/14 had been progressed as follows: routine manual maintenance had not been undertaken to date because the recruitment system of road gangs was not yet clear to the district personnel as

⁷ Lwengo-Micunda-Makondo (11km); Karyamenvu-Busibo (6km); Kitooro-Luaka (9.2km); Buzinga-Nakenyeni (3.2km); and Kinoni-Kyamaganda-Kiseka (8.6km)

they thought that the labourers would need to be vetted by Ministry of Public Service; routine mechanized maintenance had been undertaken to an extent of 92% of what was planned; and periodic maintenance had been undertaken to an extent of 31.6% of what was planned. The district had also undertaken emergency works on Kyetume-Kawuniro-Kakoma road (11km). The scope of works involved opening up Kyetume-Kawuniro-Kakoma as a new road from a footpath. Activities involved grading the entire road, swamp raising of a section of 200m, culvert installation on low spots, and creation of offshoots. The need to open up the new road using emergency funds arose because the initial route that was being used by farmers to bring produce to markets was very long, so this alternative shorter route of Kyetume-Kawuniro-Kakoma road (11km) had to be opened up by applying for emergency funds. Some of the photographs taken after execution of emergency works are presented in Figure 3.1.



Lwengo District: A culvert line that has been installed on Kyetume-Kawuniro-Kakoma road

Lwengo District: A section on Kyetume-Kawuniro-Kakoma road(11km) that has received spot improvement

Figure 3. 1: Photographs of some of the Emergency Works in Lwengo District

iii) Implementing Challenges

Implementation challenges at the district included:

- Incomplete set of road maintenance equipment. The district has one tipper truck, one grader, and a supervision pickup. They lack a roller, water bowser, and traxcavator.
- The IPFs are way below the road maintenance needs of the district, thence not all the road activities required to get a complete road can be undertaken all the time.
- Delay in releases which is stifling implementation of the work plan.

iv) Mainstreaming of Crosscutting Issues

The monitoring team was informed that the works department mainstreamed environmental protection issues through, during ground breaking ceremonies for road maintenance activities, encouraging communities to plant trees along the roads. Gender mainstreaming was still a challenge as women were not interested in road maintenance works, but, it was expected that when routine manual maintenance commences, women would be encouraged to participate. HIV/AIDS awareness was mainstreamed through, during ground breaking ceremonies for road maintenance activities, sensitizing communities on HIV/AIDS transmission and how to avert it.

3.2.3.3 Lwengo Town Council Roads

Under URF funding, planned maintenance activities in FY2013/14 included periodic maintenance of 6km⁸. All the works were planned to be done using force account in line with the prevailing policy guidelines.

⁸ Lukande Close(1.6km); Mbirizi High School(0.6km); Modern SS(1.0km); Market Street(0.7km); Old Masaka-Mbarara(0.5km); and Mbirizi High-Mbarara(1.6km)

i) Financial Performance

At the time of the monitoring field visit done on 12-13 December 2013, Lwengo TC had received a total of UGX 30.4 million (49.6% of IPF) of which 6.7 million had been spent. Table 3.5 shows the performance of releases to Lwengo TC at the time of monitoring.

Table 3. 5: Performance of Releases to Lwengo TC, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug- 13	8-Nov-13			
% of District LG budget released by URF	12.5%	54.9%			Cumulatively
Date of URF release to District LG	20-Aug-13	27-Nov-13			
% of TC annual budget released from Gen. Fund Account to TC	7.7%	49.9%			Cumulatively
Date of release to TC	6-Sept-13	9-Dec-13			
Delay from start of quarter	67 days	69 days			Calendar days
Delay from date of URF release	17 days	12 days			Calendar days

ii) Physical Performance

Implementation of the work plan for FY 2013/14 had been progressed principally involving spot improvements on a select of road sections like the one on Mulyazaawo road where the monitoring team observed that a dilapidated and defunct double 600mm culvert line had been replaced with a single 900mm culvert line. There was however a major constraint of residents disposing of garbage in the inlet and outlet drains of the culvert lines being installed. Additionally, learnt was that residents in the area had historically demonstrated due to floods that were crossing the road and entering their houses. Some of the photographs of ongoing works are presented in Figure 3.2.



Lwengo TC: A spot improvement section on Mulyazaawo road that had a dilapidated and defunct double 600mm culvert line



Lwengo TC: Replacement of the dilapidated and defunct double 600mm culvert line with a single 900mm culvert line on Mulyazaawo road

Figure 3. 2: Photographs of some of the Ongoing Works in Lwengo Town Council

iii) Implementation Challenges

Implementation challenges identified in Lwengo TC included:

- Late releases which is delaying implementation of the work plan.
- The town council is sharing a grader with the district and the option of hiring is expensive which is delaying implementation of works.
- Announcements to attract labourers for road gangs to undertake routine manual maintenance have not yielded the intended result. This has been attributed to the meager UGX 100,000 wage per month.

3.2.3.4 Kyazanga Town Council Roads

Under URF funding, planned maintenance activities in FY2013/14 included periodic maintenance of 1.7Km⁹. 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 December 2013, Kyazanga TC had received a total of UGX 35.5 million (50% of IPF) of which 3.9 million had been spent. Kyazanga Town Council also received emergency funds to a tune of UGX 60 million on 14th October 2013 (Quarter 2 FY 2013/14) out of the requested amount of UGX 122 million in June 2013 (Quarter 4 FY 2012/13). At the time of the monitoring visit, all the emergence funds had been spent on equipment hire UGX 24.35million, fuel UGX 5.025million, gravel supply UGX 11.76 million, culverts pieces UGX 7.52 million, labour costs for installation of culverts, material and labour for constructing culvert end structures UGX 4.154million, planting trees along the road as an environmental requirement UGX 1.5million, and operational costs UGX 3.4million. Table 3.6 shows the performance of releases to Kyazanga TC at the time of monitoring.

Table 3. 6: Performance of Releases to Kyazanga TC, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12-Aug-13	8-Nov-13			
% of District LG budget released by URF	12.5%	54.9%			Cumulatively
Date of URF release to District LG	20-Aug-13	27-Nov-13			
% of TC annual budget released from Gen. Fund Account to TC	5.5%	50.0%			Cumulatively
Date of release to TC	6-Sept-13	9-Dec-13			
Delay from start of quarter	67 days	69 days			Calendar days
Delay from date of URF release	17 days	12 days			Calendar days

ii) Physical Performance

Implementation of the work plan for FY 2013/14 had been progressed with routine manual maintenance at approximately 20%, routine mechanized maintenance had not yet been undertaken due to the district grader being down, also periodic maintenance had not yet commenced due to inclement weather characterized by frequent heavy rains that were deterring activities of gravelling. However, it was hoped that planned periodic maintenance activities would start in December 2013 after the rains have subsided. Emergency works had been undertaken on Lwera road (3km) and three access roads to it. The scope of emergence works included spot gravelling totaling 1.4km, culvert installation of four culvert lines of 600mm diameter, and upgrading three access roads to Lwera road from tracks to 6.0m roadway width roads. In upgrading of the access roads which were

⁹ Magatto-Bijaaba (1km) and Kaitana road (0.7km)

linking communities to a produce processing factory and Health Centre IV, all located on Lwera road, the town council met a challenge of land owners being hesitant to relinquish part of their land for road expansion. However, with the intervention of local leaders the challenge was surmounted. Some of the photographs taken by the monitoring team are depicted in Figure 3.3.



Kyazanga TC: A section of Lwera road (3km) that had received spot gravelling



Kyazanga TC: A produce processing factory on Lwera road that prompted spot improvement on the road

Figure 3. 3: Photographs of some of the works in Kyazanga Town Council

iii) Implementation Challenges

Implementation challenges identified in Kyazanga TC included:

- Late releases which is delaying implementation of the work plan.
- The town council is sharing the grader with the district and the option of hiring is expensive which is delaying implementation of works.
- All the gang recruits that were meeting the minimum academic qualification of having an O'Level Certificate rejected the meager wage of UGX 100,000 and the town council had to recruit new labourers that were having academic qualifications below the minimum set by Ministry of Works & Transport in its force account guidelines.

3.2.3.5 Key Issues Lwengo DLG

The key issues from the findings in Lwengo DLG were as summarized in Table 3.7.

Table 3. 7: Key issues - Lwengo DLG

S/N	Finding	Risk/Effect	Strategies for improvement
1	Delay in releases which is stifling implementation of the work plan	A risk of failure to implement the work plan in a timely manner	URF should expedite its quest for autonomy from the consolidated fund
2	Insufficient road maintenance equipment. The district lacks a roller, water bowser, and traxcavator	A risk of substandard road works	URF should work in concert with MoWT and MoLG to supply additional equipment to the districts
3	The IPFs are way below the road maintenance needs, a large part of the road network is un attended to	Increasing maintenance backlog	URF should expedite the quest for second generation status to augment its fund raising capacity

3.2.3.6 Performance Rating of Road Maintenance Programme in Lwengo District

The performance rating of Lwengo district against Key Performance Indicators (KPIs) was as summarized in Table 3.8.

Table 3. 8: Performance Rating of Lwengo District H1 FY 2013/14

Physical Performance (weight = 50)					
	Annual Planned Quantity FY 2013/14 (km)	Cumm. Planned Quantity H1 FY 2013/14 (km)	Cumm. Achieved Quantity H1 FY 2013/14 (km)	Physical Performance Weighted Score	Remark
RMM	204	204	0		Recruitment system of road gangs not yet clear to district
RMeM	39.30	19	36.20		
PM	38	19	12		
Total	281.3	242	48.2	9.96	
Financial Performance (weight = 50)					
	IPF FY 2013/14 (UGX Million)	Cumm. Receipts H1 FY 2013/14 (UGX Million)	Cumm. Expenditure H1 FY 2013/14 (UGX Million)	Financial Performance Weighted Score	Remark
	281.29	137.55	29.07	10.57	
Performance Rating Lwengo District				Score (%)	Dashboard Color
				20.5	Poor Performance

3.2.4 Bushenyi-Ishaka Municipal Council

3.2.4.1 Background

Bushenyi-Ishaka Municipal Council has a total road network of 185km of roads on which planned maintenance activities were based in FY 2013/14 with a total annual road maintenance budget of UGX 539.039 million, under the Uganda Road Fund (URF). The planned works include routine manual maintenance of 71km at a cost of UGX 39.6 million; periodic maintenance of 45.78km at a cost of UGX 295.481 million; and other qualifying works and operational costs at a cost of UGX 203.959 million. All the works were planned to be implemented by force account in line with the prevailing policy guidelines.

The monitoring team visited Bushenyi-Ishaka MC from where the findings were as follows:

i) Financial Performance

At the time of the monitoring field visit done on 09 December 2013, the municipal council had received a total of UGX 231.549 million (43% of IPF) of which UGX 22.028 million had been expended. Expenditures were comprised of UGX 6.45 million (2.8% of funds release) on payment for routine maintenance manual works; UGX 5.578 million on operational costs (2.4% of funds released); and UGX 10 million on other qualifying works (4.3% of released funds). The municipal council did not rolled over funds from FY 2012/13. Table 3.9 shows the performance of releases to Bushenyi-Ishaka MC at the time of monitoring.

Table 3. 9: Performance of Releases to Buhenyi-Ishaka MC, FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug- 13	8-Nov-13			
% of MC budget released by URF	25%	43%			Cumulatively
Date of URF release to MC	20- Aug- 13	27-Nov-13			
% of MC annual budget released from Gen. Fund Account to works department	25%	43%			Cumulatively
Date of release to works department	20-Aug. 13	28-Nov-13			
Delay from start of quarter	50 days	58 days			Calendar days
Delay from date of URF release	0 days	1 day			Calendar days

As shown in Table 3.9, the municipal council remitted all the Q1 and Q2 releases to the works department in their entirety.

ii) Physical Performance

All the periodic maintenance works planned for implementation in FY 2013/14 had however not commenced due to delay in procurement of inputs like stone chippings, gravel, bitumen, headwall construction materials, among others. The contracts for the corresponding suppliers had nonetheless been awarded and implementation was pending issuance of Local Purchasing Orders (LPOs).

The monitoring team visited some of the routine manual maintenance works that were planned for FY 2013/14 and made the observations shown in Table 3.10.

Table 3. 10: Bushenyi- Ishaka MC - Site observation on Routine Manual Maintenance Works Planned for FY 2013/14

S/N	Road name and km	Site observation
1.	Keirere- Nyakahita (3.6km)	Activities of culvert cleaning, grass cutting, opening of offshoots, grubbing side drains had been undertaken on a road length of 1.8km.
2.	Kahungu- Nyampmi- Bweranyangi (2.3km)	Activities of culvert cleaning, grass cutting, opening of offshoots, grubbing side drains had been undertaken on a road length of 2.3km.
3.	St. Kagwa- Bunyarigi (6km)	Activities of culvert cleaning, grass cutting, opening of offshoots, grubbing side drains had been undertaken on the entire road length.

iii) Implementation Challenges

Implementation challenges in the municipal council included:

- Lack of financial resources to address incidents of force majeure for instance when flooding swamps cut off road sections causing bottlenecks;
- Severe delays in procurement which averted commencement of planned periodic maintenance works; and
- Incomplete set of force account equipment that lacks a roller and water bowser for compaction and watering respectively.

iv) Mainstreaming of Crosscutting Issues

The monitoring team was informed that the works department was mainstreaming environmental issues like planting of trees along the road sides during periodic maintenance works. Gender issues were being mainstreamed by ensuring that at least one of the head persons for the routine manual maintenance road gangs was a woman. HIV/AIDS issues were being mainstreamed by distributing condoms to the road gang members. Some of the photographs taken in Bushenyi-Ishaka MC are presented in Figure 3.4.



Bushenyi-Ishaka MC: Stone chippings collected at Bushenyi-Ishaka MC Office Premises to be used for Re-sealing 0.4km of Nyakabirizi Road



Bushenyi-Ishaka MC: A Section of Keirere-Nyakahita Road (3.6km) that had received routine manual maintenance of 1.8km

Figure 3. 4: Photographs in Bushenyi-Municipality

3.2.4.2 Key Issues Bushenyi-Ishaka MC

The key issues from the findings in Bushenyi-Ishaka MC were as summarized in Table 3.11.

Table 3. 11: Key Issues from findings in Bushenyi-Ishaka MC, H1 FY 2013/14

S/N	Finding	Risk/Effect	Strategies for improvement
1.	Lack of standby financial resources to address incidents caused by force majeure like washaways of road sections	Creation of bottlenecks to road users	URF should expedite release of emergency funds to Municipalities that have suffered calamities
2.	Severe delays in the procurement process that has prevented timely commencement of periodic maintenance works	A risk of failure to implement the work plan	PPDA Authority should institute procurement audits to iron out delays in the procurement process in Municipalities
3.	Incomplete set of force account equipment	A risk of failure to implement force account policy	URF should liaise with MoWT to ensure the Municipalities get a complete set of force account equipment

3.2.4.3 Performance Rating of Road Maintenance Programme in Bushenyi-Ishaka Municipality

The performance rating of Bushenyi-Ishaka Municipality against Key Performance Indicators (KPIs) was as summarized in Table 3.12.

Table 3. 12: Performance Rating of Bushenyi-Ishaka Municipality H1 FY 2013/14

Physical Performance (weight = 50)					
	Annual Planned Quantity FY 2013/14 (km)	Cumm. Planned Quantity H1 FY 2013/14 (km)	Cumm. Achieved Quantity H1 FY 2013/14 (km)	Physical Performance Weighted Score	Remark
RMM	71	71	61.55		
RMeM	-	-	-		Not planned for in FY 2013/14
PM	45.78	30.4	0		Non commencement ascribed to protracted procurement processes
Total	116.78	101.4	61.55	30.35	
Financial Performance (weight = 50)					
	IPF FY 2013/14 (UGX Million)	Cumm. Receipts H1 FY 2013/14 (UGX Million)	Cumm. Expenditure H1 FY 2013/14 (UGX Million)	Financial Performance Weighted Score	Remark
	539.039	231.549	22.028	4.76	
Performance Rating Bushenyi-Ishaka MC				Score (%)	Dasshboard Color
				35.1	Fair Performance

3.2.5 Kiboga District

3.2.5.1 Background

The district had a total road network of 470 km of district roads on which planned maintenance activities were based in FY 2013/14 with a total annual road maintenance budget of UGX 308.8 million, under the Uganda Road Fund (URF). In addition, the district had 2 town councils with a total annual budget of UGX 171.7 million; and 6 sub-counties with a total annual budget of UGX 528.8 million. Road maintenance works planned under Kiboga district and its sub-agencies for implementation in FY 2013/14 were as shown in Table 3.13. It can be seen from Table 3.11 that a total of 325km were planned to be routinely maintained, while a total of 6.7km were planned to be periodically maintained with a total budget of UGX 308.8 million.

Table 3. 13: Kiboga District Roads Maintenance Programme - Annual Work Plan, FY 2013/14

Name of DA/SA	Annual Budget FY 2013/14 (UGX)	Routine Maintenance (km)	Periodic Maintenance (km)	Remarks
Kiboga District	308,817,690	325	6.7	
Kiboga TC	92,654,528	18.3	-	
Bukomero TC	79,061,327	23.9	-	
CARs	48,307,71	-	16.0	6 Sub-counties
Total	528,841,259	367.2	22.7	

The monitoring team visited Kiboga district, Kiboga town council and Bukomero town council, from where the findings were as follows:

3.2.5.2 Kiboga district roads

Under URF funding, planned maintenance activities in FY2013/14 included periodic maintenance of 6.7Km¹⁰, routine mechanized maintenance of 70km, and routine manual maintenance of 70km. 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 16-17 December 2013, the district had received a total of UGX 285.2 million (53.9% of IPF) of which 151 million (53% of funds received) was transferred to district roads, UGX 85.9 million (30.1% of funds received) was transferred to town councils, and UGX 48.3 million (18.7% of funds received) was transferred to community access roads. UGX 26.9 million for district roads was expended on routine manual maintenance (17.8% of funds released); routine mechanized maintenance UGX 35.2 million (23.3% of funds released); and operational expenses UGX 5.9 million (3.9% of funds released).

Table 3.14 shows the performance of releases to Kiboga DLG at the time of monitoring.

Table 3. 14: Performance of Releases for Kiboga District Roads Maintenance, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug-13	8-Nov-13			
% of District LG budget released by URF	22.7%	53.9%			Cumulatively
Date of URF release to District LG	20-Aug-13	27-Nov-13			
% of District roads annual budget released from Gen. Fund Account to works department	25.0%	48.9%			Cumulatively
Date of release to works department	23-Aug-13	4-Dec-13			
Delay from start of quarter	53 days	65 days			Calendar days
Delay from date of URF release	3 days	7 days			Calendar days

ii) Physical Performance

The work plan for FY 2013/14 had been progressed as follows: routine manual maintenance had been undertaken to an extent of 34% of what was planned; routine mechanized maintenance had been undertaken to an extent of 25.6% of what was planned; and periodic maintenance had not been undertaken as procurements for a heavy duty grader and traxavator were still underway. Some of the photographs taken for execution of routine mechanized maintenance works are presented in Figure 3.5.

¹⁰ Kaapa- Kagogo Hill- Kalagala(1.7km) and Nabisoga- Kiwanda- Buyira(5.0km)



Kiboga District: Kiboga-Kapeke-Kamukweya road (26km) before grading



Kiboga District: A section on Kiboga-Kapeke-Kamukweya road (26km) after grading

Figure 3. 5: Photographs in Kiboga District

v) Implementation Challenges

Implementation challenges at the district included:

- The wage rate of UGX 100,000 per month for road gang workers is too low to attract the requisite work force for routine manual maintenance.
- Insufficient road maintenance equipment creating a case where one grader is shared between the district and its sub-agencies.
- Delay in releases which is stifling implementation of the work plan.

vi) Mainstreaming of Crosscutting Issues

The monitoring team was informed that the works department mainstreamed environmental concerns through integrating environmental issues in road maintenance training for road gangs. Gender was being mainstreamed through encouraging women to participate in road maintenance during training of road gangs on road maintenance works. HIV/AIDS awareness issues were being mainstreamed through having the Community Development Officer (CDO) cause HIV/AIDS awareness during training of road gangs on road maintenance works.

3.2.5.3 Kiboga Town Council Roads

Under URF funding, planned maintenance activities in FY2013/14 included routine manual maintenance of 25km and routine mechanized maintenance of 12.4km¹¹. 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 16-17 December 2013, Kiboga TC had received a total of UGX 46.3 million (50% of IPF) of which UGX 27 million had been spent. Table 3.15 shows the performance of releases to Kiboga TC at the time of monitoring.

¹¹ Luwunga-75 Road (0.3km); Muteesa II Road (0.35km); Second Street (0.8km); Wamala Road (0.4km); Makanga Highway (0.7km); Kachwangozi-Road (1.5km); Kabutemba Road (0.6km); Nasuuna-Kiganzi (1.0km); Vvumba road (0.4km); Bamusuuta SDA Road (0.3km); and Sanitary lanes and road (6.1km).

Table 3. 15: Performance of Releases to Kiboga TC, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug-13	8-Nov-13			
% of District LG budget released by URF	22.7%	53.9%			Cumulatively
Date of URF release to District LG	20-Aug-13	27-Nov-13			
% of TC annual budget released from Gen. Fund Account to TC	25%	50%			Cumulatively
Date of release to TC	12-Sept-13	12-Dec-13			
Delay from start of quarter	73 days	72 days			Calendar days
Delay from date of URF release	23 days	15 days			Calendar days

ii) Physical Performance

Implementation of the work plan for FY 2013/14 had been progressed as follows: 32% of the planned routine manual maintenance had been achieved whilst 50% of the planned routine mechanized maintenance had been achieved. The performance of routine manual maintenance was low as a consequence of some road gang members absconding from work citing reasons of a meager wage rate.

iii) Implementation Challenges

Implementation challenges identified in Kiboga TC included:

- Road gang members are absconding from work citing reasons of a meager wage rate coupled with overly high productivity targets.
- Insufficient equipment for routine mechanized maintenance as the town council is sharing grader with the district which is delaying implementation of works.
- Some of the road gang workers have to trek very long distances before reaching the routine manual maintenance sites which leads to time loss in execution of planned works.

3.2.5.4 Bukomero Town Council Roads

Under URF funding, planned maintenance activities in FY2013/14 included routine manual maintenance of 15.9Km¹² and routine mechanized maintenance of 8.0km. 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 16 December 2013, Bukomero TC had received a total of UGX 39.5 million (50% of IPF) of which UGX 36.9 million had been spent. Bukomero Town Council also received emergency funds to a tune of UGX 45 million on 03 October 2013 (Quarter 2 FY 2013/14) out of the requested amount of UGX 49.6 million in February 2013 (Quarter 3 FY 2012/13). At the time of the monitoring visit, UGX 42.8 million had been spent as follows: widening and grading 4.3km and gravelling of 2.0km of road, procurement and installation of culverts UGX 3.7 million, billboards UGX 0.45 million, and operational expenses UGX 3 million. Table 3.16 shows the performance of releases to Bukomero TC at the time of monitoring.

¹² Namaganda Road(2.3km); Kasokolindo- Temanakali(1.0km); Kikuubo Road(0.5km); Kanzira Road(1.0km); Kateera- Busasa(1.0km); Kateera SDA Close(1.0km); Pafura Road(0.6km); and Byekwaso Road(0.6km)

Table 3. 16: Performance of Releases to Bukomero TC, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug-13	8-Nov-13			
% of District LG budget released by URF	22.7%	53.9%			Cumulatively
Date of URF release to District LG	20-Aug-13	27-Nov-13			
% of TC annual budget released from Gen. Fund Account to TC	25%	50%			Cumulatively
Date of release to TC	12-Sept-13	12-Dec-13			
Delay from start of quarter	73 days	72 days			Calendar days
Delay from date of URF release	23 days	15 days			Calendar days

ii) Physical Performance

Implementation of the work plan for FY 2013/14 had been progressed with routine manual maintenance at approximately 76.7% and routine mechanized maintenance at approximately 35%. Emergency works had been undertaken on Nakaziba-Mukati-Sogolero road (4.3km) as periodic maintenance. The scope of emergency works included expansion and grading of the entire length of the road to a roadway width of 6.0km, gravelling of 2km of the road, and installation of 6no.culvert lines of 600mm diameter. The road was worked on as an emergency as it was a short alternative route for farm produce in Nakazi village to reach rural markets in Bukomero town council.

iii) Implementation Challenges

Implementation challenges identified in Bukomero TC included:

- Road gang members are absconding from work citing reasons of a meager wage rate coupled with overly high productivity targets.
- Insufficient equipment for routine mechanized maintenance as the town council is sharing grader with the district which is delaying implementation of works.
- Some of the road gang workers have to trek very long distances before reaching the routine manual maintenance sites which leads to time loss in execution of planned works.

3.2.5.5 Key Issues Kiboga DLG

The key issues from the findings in Kiboga DLG were as summarized in Table 3.17.

Table 3. 17: Key issues from findings in Kiboga DLG, H1 FY 2013/14

S/N	Finding	Risk/Effect	Strategies for improvement
1	The wage rate of UGX 100,000 per road gang worker is too low to attract the requisite work force for routine manual maintenance	A risk of failure to undertake all the planned annual routine manual maintenance	The MoWT guideline of wage rate for road gangs should be revised upwards to interest workers in routine manual maintenance
2	Insufficient road maintenance equipment whereby the district has to share one grader with its sub-agencies	A risk of substandard road works	URF should work in concert with MoWT and MoLG to supply additional equipment to the districts
3	Delay in releases which is stifling implementation of the work plan	A risk of failure to implement the work plan in a timely manner	URF should expedite its quest for autonomy from the consolidated fund

3.2.5.6 Performance Rating of Road Maintenance Programme in Kiboga District

The performance rating of Kiboga district against Key Performance Indicators (KPIs) was as summarized in 3.18.

Table 3. 18: Performance Rating of Kiboga District H1 FY 2013/14

Physical Performance (weight = 50)					
	Annual Planned Quantity FY 2013/14 (km)	Cumm. Planned Quantity H1 FY 2013/14 (km)	Cumm. Achieved Quantity H1 FY 2013/14 (km)	Physical Performance Weighted Score	Remark
RMM	255	127.5	86.6		wage rate is too low to attract requisite labour force
RMeM	70.0	7.68	20		
PM	6.7	3.36	-		pocurement for hire of equipment still underway
Total	331.7	138.54	106.6	38.47	
Financial Performance (weight = 50)					
	IPF FY 2013/14 (UGX Million)	Cumm. Receipts H1 FY 2013/14 (UGX Million)	Cumm. Expenditure H1 FY 2013/14 (UGX Million)	Financial Performance Weighted Score	Remark
	308.82	151.01	67.96	22.50	
Performance Rating Kiboga District				Score (%)	Dashboard Color
				61.0	Fair Performance

3.2.6 Kyankwanzi District

3.2.6.1 Background

The district had a total road network of 544km of district roads on which planned maintenance activities were based in FY 2013/14 with a total annual road maintenance budget of UGX 273 million, under the Uganda Road Fund (URF). In addition, the district had 2 town councils with a total annual budget of UGX 127.7 million; and 7 sub-counties with a total annual budget of UGX 445.7 million. Road maintenance works planned under Kyankwanzi district and its sub-agencies for implementation in FY 2013/14 were as shown in Table 3.18. It can be seen from Table 3.19 that a total of 308km was planned to be routinely maintained, while a total of 41km was planned to be periodically maintained with a total budget of UGX 445.7 million.

Table 3. 19: Kyankwanzi District Roads Maintenance Programme - Annual Work Plan, FY 2013/14

Name of DA/SA	Annual Budget FY 2013/14 (UGX)	Routine Maintenance (km)	Periodic Maintenance (km)	Remarks
Kyankwanzi District	273,046,584	254	12	
Butemba TC	71,561,630	29.1	5	
Ntwetwe TC	56,093,504	25	-	
CARs	44,967,871	-	24	7 Sub-counties
Total	445,669,589	308	41	

The monitoring team visited Kyankwanzi district, Butemba town council, and Ntwetwe town council, from where the findings were as follows:

3.2.6.2 Kyankwanzi district roads

Under URF funding, planned maintenance activities in FY2013/14 included periodic maintenance of 12km¹³, routine mechanized maintenance of 39Km, and routine manual maintenance of 215km. 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 18-19 December 2013, the district had received a total of UGX 242.3 million (54.4% of IPF) of which UGX 133.5 million (55.1% of funds received) was transferred to district roads, UGX 63.8 million (26.3% of funds received) was transferred to town councils, and UGX 45 million (18.6% of funds received) was transferred to community access roads. Expenditure on routine mechanized maintenance was UGX 14.4 million (10.8% of funds released); mechanical repairs UGX 3.4 million (2.5% of funds released); and operational expenses UGX 15.9 million (11.9% of funds released).

Table 3.20 shows the performance of releases to Kyankwanzi DLG at the time of monitoring.

Table 3. 20: Performance of Releases for Kyankwanzi District Roads Maintenance, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug-13	8-Nov-13			
% of District LG budget released by URF	19.9%	54.4%			Cumulatively
Date of URF release to District LG	20- Aug- 13	27-Nov-13			
% of District roads annual budget released from Gen. Fund Account to works department	25.0%	48.9%			Cumulatively
Date of release to works department	23-Aug-13	3-Dec-13			
Delay from start of quarter	53 days	63 days			Calendar days
Delay from date of URF release	3 days	6 days			Calendar days

ii) Physical Performance

The work plan for FY 2013/14 had been progressed as follows: routine manual maintenance had not yet commenced as recruitments for road gangs had not yet been done due to failure to access the MoWT force account guidelines in a timely manner; routine mechanized maintenance had been undertaken to an extent of 28.2% of what was planned; and periodic maintenance had not been undertaken as it was planned for quarter 3 and 4 FY 2013/14. Some of the photographs taken for execution of routine mechanized maintenance works are presented in Figure 3.6.

¹³ Serunyonyi- Kabuwuka- Kyabasita(18.6km)



Kyankwanzi District: A section on Kiyombya-Nabulembeko-Kasambya Road (11km) that had received heavy grading under routine mechanized maintenance



Kyankwanzi District: The one grader (Chinese equipment) that is being shared by the district and its sub-agencies

Figure 3. 6: Photographs in Kyankwanzi District

iii) Implementation Challenges

Implementation challenges at the district included:

- Late receipt of the force account guidelines issued by MoWT which caused delay in recruitment of road gangs.
- Insufficient road maintenance equipment creating a case where one grader is shared between the district and its sub-agencies.
- Delay in releases which is stifling implementation of the work plan.

iv) Mainstreaming of Crosscutting Issues

The monitoring team was informed that the works department mainstreamed environmental concerns through reinstatement of gravel borrow pits every after exploitation. Gender was being mainstreamed through awarding women applicants 1.5 extra points during interviews for road gangs. HIV/AIDS awareness issues were being mainstreamed through having Community Development Officers (CDOs) cause HIV/AIDS awareness during training of road gangs on road maintenance works.

3.2.6.3 Butemba Town Council Roads

Under URF funding, planned maintenance activities in FY2013/14 included routine manual maintenance of 21.1km; routine mechanized maintenance of 8Km; and periodic maintenance of 5km¹⁴. 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 19 December 2013, Butemba TC had received a total of UGX 3737.8 million (50% of IPF) of which UGX 13.4 million had been spent. Table 3.21 shows the performance of releases to Butemba TC at the time of monitoring.

¹⁴ Kaseta- Rwengiri(14km)

Table 3. 21: Performance of Releases to Butemba TC, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug-13	8-Nov-13			
% of District LG budget released by URF	19.9%	54.4%			Cumulatively
Date of URF release to District LG	20- Aug- 13	27-Nov-13			
% of TC annual budget released from Gen. Fund Account to TC	23.1%	50.0%			Cumulatively
Date of release to TC	4-Sept-13	11-Dec-13			
Delay from start of quarter	65 days	71 days			Calendar days
Delay from date of URF release	15 days	14 days			Calendar days

ii) Physical Performance

Implementation of the work plan for FY 2013/14 had been progressed as follows: 95.2% of the planned routine manual maintenance had been achieved; 100% of the planned routine mechanized maintenance had been achieved; and periodic maintenance had not commenced due to late receipt of funds. The monitoring team, among others, visited Rwebisiriza-Kyampaji road (5.4km) on which a section of 2.0km had received bush clearing, heavy grading, and offshoots under routine mechanised maintenance. Some of the photographs taken are presented in Figure 3.7.



Butemba TC: A section on Rwebisiriza-Kyampaji road (5.4km) that had received routine mechanised maintenance in quarter 1 FY 2013/14

Butemba TC: Routine manual maintenance being undertaken on Rwebisiriza-Kyampaji road by some road gang members

Figure 3. 7: Photographs in Butemba Town Council in Kyankwanzi District**iii) Implementation Challenges**

Implementation challenges identified in Butemba TC included:

- Delay in accessing the revised MoWT guidelines on force account as they were not disseminated to the town council.
- Insufficient equipment for routine mechanized maintenance as the town council is sharing a grader with the district which is delaying implementation of works.
- Incomplete set of equipment received from China creating a need to hire missing equipment at exorbitant costs.

3.2.6.4 Ntvetwe Town Council Roads

Under URF funding, planned maintenance activities in FY2013/14 included routine manual maintenance of 17.4km and routine mechanized maintenance of 7.7km¹⁵. 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 19 December 2013, Ntvetwe TC had received a total of UGX 28 million (50% of IPF) of which UGX 3.9 million had been spent as follows: operational expenses UGX 3.9 million (14% of funds received). The financial performance was poor as the quarter 1 receipt fell short of the expected amount by UGX 10 million. However, the shortfall was eventually received by the town council as part of the quarter 2 receipt on 11 December 2013. Accordingly, the town council had not yet absorbed the funds. Table 3.22 shows the performance of releases to Ntvetwe TC at the time of monitoring.

Table 3. 22: Performance of Releases to Ntvetwe TC, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug-13	8-Nov-13			
% of District LG budget released by URF	19.9%	54.4%			Cumulatively
Date of URF release to District LG	20- Aug-13	27-Nov-13			
% of TC annual budget released from Gen. Fund Account to TC	7.2%	50.0%			Cumulatively
Date of release to TC	4-Sept-13	11-Dec-13			
Delay from start of quarter	65 days	71 days			Calendar days
Delay from date of URF release	15 days	14 days			Calendar days

ii) Physical Performance

Implementation of the work plan for FY 2013/14 had been progressed with all the planned routine manual maintenance for H1 FY 2013/14 undertaken 100%; routine mechanized maintenance had not commenced as the quarter 1 receipt was UGX 4 million vis-à-vis the expected UGX 14 million; and periodic maintenance was not part of the work plan. The monitoring team visited the roads where routine manual maintenance had been undertaken, of which some photographs taken are presented in Figure 3.8.

¹⁵ Kigoma-Nakilore(2.3km); Kitangala-Buyondo(2.0km); Bukembo-Lwabalamu(1.2km); and Kimbowa-Bukakwa(2.2km)



Ntwetwe TC: A section on Rwenzori Road (1.7km) that had earlier received routine manual maintenance but had bush re-growing into the roadway



Ntwetwe TC: A freshly bush cleared section on Rwenzori road that had just received routine manual maintenance

Figure 3.8: Photographs in Ntwetwe Town Council in Kyankwanzi District

iii) Implementation Challenges

Implementation challenges identified in Ntwetwe TC included:

- Delay in receipt of funds as some of the funds expected in quarter 1 were received towards the end of quarter 2.
- Insufficient equipment for routine mechanized maintenance as the town council is sharing grader with the district and the other town council which is delaying implementation of works.
- Insufficient releases compared to the road maintenance needs to the extent that the town council did not plan for the requisite periodic maintenance.

3.2.6.5 Key Issues Kyankwanzi DLG

The key issues from the findings in Kyankwanzi DLG were as summarised in Table 3.23.

Table 3. 23: Key issues from findings in Kyankwanzi DLG, H1 FY 2013/14

S/N	Finding	Risk/Effect	Strategies for improvement
1	Late receipt of force account guidelines issued by MoWT	A risk of failure to undertake timely recruitment of road gangs	MoWT should circulate the force account guidelines and even conduct training of districts on force account implementation
2	Insufficient road maintenance equipment whereby the district has to share one grader with its sub-agencies	A risk of delayed implementation of planned routine maintenance	URF should work in concert with MoWT and MoLG to supply additional equipment to the districts
3	Delay in releases which is stifling implementation of the work plan	A risk of failure to implement the work plan in a timely manner	URF should expedite its quest for autonomy from the consolidated fund

3.2.6.6 Performance Rating of Road Maintenance Programme in Kyankwanzi District

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

Table 3. 24: Performance Rating of Kyankwanzi District H1 FY 2013/14

Physical Performance (weight = 50)					
	Annual Planned Quantity FY 2013/14 (km)	Cumm. Planned Quantity H1 FY 2013/14 (km)	Cumm. Achieved Quantity H1 FY 2013/14 (km)	Physical Performance Weighted Score	Remark
RMM	230	230	-		District delayed to receive MoWT guideline on road gangs
RMeM	55.5	42.1	11		
PM	12	-	-		All PM planned for Q4 FY 2013/14
Total	297.5	272.1	11	2.02	
Financial Performance (weight = 50)					
	IPF FY 2013/14 (UGX Million)	Cumm. Receipts H1 FY 2013/14 (UGX Million)	Cumm. Expenditure H1 FY 2013/14 (UGX Million)	Financial Performance Weighted Score	Remark
	273.05	135.52	33.7	12.43	
Performance Rating Kyankwanzi District				Score (%)	Dashboard Color
				14.5	Poor Performance

3.2.7 Kiryandongo District

3.2.7.1 Background

The district had a total road network of 298.5 km of district roads on which planned maintenance activities were based in FY 2013/14, with a total annual road maintenance budget of UGX 408.537 million, under the Uganda Road Fund (URF). In addition, the district had 3 town councils that is Kiryandongo TC having an annual budget of UGX 107.653 million, Kigumba TC UGX 15.704 million and Buyale TC UGX 245.930 million, and 4 sub-counties with a total annual budget of UGX 76.877 million. Road maintenance works planned for implementation in FY 2013/14 under Kiryandongo district and its sub-agencies were as shown in Table 3.25. It can be seen from table 3.21 that a total of 295.5km were planned to be routinely maintained, while a total of 39.2km were planned to be periodically maintained with a total budget of UGX 854.701 million.

Table 3.25: Kiryandongo District Roads Maintenance Programme - Annual Work Plan, FY 2013/14

Name of DA/SA	Annual Budget (UGX million)	Routine Maintenance (km)	Periodic Maintenance (km)	Remarks
Kiryandongo district	408.537	216.8	19.2	
Kiryandongo TC	107.653	26.0	5.0	
Kigumba TC	15.704	18.1	0.0	
Buyale TC	245.930	34.6	9.0	
CARs	76.877	0.0	16.0	4 sub-counties in total
Total	854.701	295.5	49.2	

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

3.2.7.2 Kiryandongo district roads

Under URF funding, planned maintenance activities in FY2013/14 included periodic maintenance of 49.2km and routine maintenance of 295.5km 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 from 2nd – 3rd Dec 2013, the district had received a total of UGX 189.736 million (46.4% of IPF); Kiryandongo Town Council had received a total of UGX 26.115 million (24.2% of IPF); Kigumba Town council had received a total of UGX 3.878 million (24.7% of IPF); while Bweyale Town council had received a total of UGX 57.608 million (23.4% of IPF). Total expenditures at the time of monitoring amounted to UGX 28.154 million representing 27.5% of releases for districts roads. A release to Kiryandongo TC for maintenance was UGX 26.115 million from which 30.7% had been expended, releases to Kigumba TC for maintenance amounted to UGX 3.878 million all of which was spent, with an additional expenditure of UGX 32.2 million that was obtained from locally generated funds, and release to Bweyale TC for maintenance was UGX 57.608 million from which 12.07% had been expended. Breakdown of the expenditure on district roads showed that 19.6% of funds released for district roads were spent on routine maintenance works while 4.6% was spent on operations expenses.

Table 3.26 shows the performance of releases to Kiryandongo DLG at the time of monitoring.

Table 3. 26: Performance of Releases for Kiryandongo District Roads Maintenance, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug-13	8- Nov- 13			
% of District LG Budget released by URF	14.27%	59.76%			Cumulatively
Date of URF release to District LG	20- Aug-13	27- Nov-13			
% of District roads annual budget released from Gen. Fund Account to works department	14.27%	59.76%			Cumulatively
Date of release to works department	20-Aug-13	28-Nov-13			
Delay from start of quarter	50 days	58 days			Calendar days
Delay from date of URF release	0 days	1 day			Calendar days

ii) Physical Performance

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

- Routine manual maintenance on the entire road network (298.5Km), which commenced towards the end of August 2013 and is expected to be completed by May 2014;
- Routine mechanised maintenance of Mutunda – Diima (13.2Km); and
- Procurement and delivery of materials on site for periodic maintenance works.

The monitoring team visited some of the works implemented under the FY 2013/14 work plan and made the observations shown in Table 3.27.

Table 3.27: Kiryandongo DLG - Site observations on works implemented under the FY 2012/13 work plan

Sn	Road Name	Site Observations
1	Mutunda-Diima road (RMEM)-13.2km	Evidence of bush clearing, grading and rolling was observed and had gone 98.6%
2	Kiroisa-Kigarara road (PM)-2.4km	Gravel and culverts procured and delivered on site for raising of the swamp stretch and gravelling of the road. Gravelling works waiting for swamp water to recede. (Kigumba TC)
3	Jessie-Extension road (PM)-0.8km	Gravel on site over the full stretch still in heaps waiting to be spread and rolled (Kigumba TC)
4	Kampala-Gulu-Max road (PM)-0.1km	Grading completed but gravel works planned for the next quarter (Kigumba TC)

iii) Implementation Challenges

General implementation challenges in Kiryandongo DLG included:

- Access of zonal equipment from Bugembe regional workshop was expensive and time consuming because of distance and queuing up due to many other agencies that need it at the same time respectively.
- There was a big CARs network of 605km with bottlenecks but the little funds always received by the district cannot meet the demand.
- There was a delay in quarterly releases by URF which was reported to have affected the completion time for maintenance targets.
- Unwillingness by the road gangs to acquire tools from their salaries has affected timely and quality execution of work by Routine Manual Maintenance (RMM).
- In addition, road gangs without the necessary tools and also those asked to provide end up absenting themselves leading to dragged execution of RMM work.
- Hiring of machinery for road work had proved very expensive against the very little quarterly releases to realize quality and substantial work.

iv) Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreams environmental protection issues through enforcement of the requirement for reinstatement of gravel borrow pits and other necessary measures as determined by the district environmental officer.

Gender issues were mainstreamed through motivational approaches to women for example appreciating every effort delivered, being kind especially during late stages of pregnancy (Maternity Leave). The number of females on routine manual maintenance was 11 out of a total of 111 contractors, representing 11.1%.

HIV/AIDS awareness is mainstreamed through sensitisation of staff and communities during commissioning of works.

3.2.7.3 Key Issues Kiryandongo DLG

The key issues from the findings in Kiryandongo DLG were as summarised in Table 3.28.

Table 3. 28: Key issues from findings in Kiryandongo DLG, H1 FY 2013/14

SN	Finding	Risk/Effect	Strategies for improvement
1.	Lack of tools by road gangs for RMM	Some activities on RMM are not carried out hence affecting the whole quality of work on RMM	The agency should buy and supply tools to road gangs by planning for them in its annual work plan and ensuring that it controls them through headmen to avoid loss and unnecessary damage
2.	Late quarterly releases reported by the agency	Delayed start of periodic and routine mechanized maintenance works	URF should improve timeliness in its releases and the quarterly releases should be aggregated into biannual releases so as to realize more works on ground
3.	Very few ladies compared to men that is, at 9% to 91% of the total workforce, had been employed on RMM	Gender mainstreaming not fully realized	The agency should carry out community sensitization with the help of local politicians to ensure people have information about the road gang idea of having equal opportunity employment
4.	There was no record of HIV/AIDS awareness ever done	Risk of losing manpower to HIV/AIDS which in turn affects the quantity and delivery rate on RMM	The agency should make it a point that sensitization on HIV/AIDS is carried out.
5.	There was no evidence of environmental protection in progress	Loss of the natural beauty along roads and degradation of communities where road materials are obtained	The agency should be asked to pay attention to the national environmental policy and to try and implement its requirements

Some of the photographs taken in Kiryandongo DLG are shown in Figure 3.9.



Kiryandongo District: Mutunda – Diima road under routine mechanized maintenance showing graded section (LHS) and grading in progress (RHS)



Kigumba Town Council: Kampala– Gulu-Max (LHS), Jessie-Extension road (centre), and Kiroisa – Kigarara Road (RHS) under Routine mechanized maintenance with grading completed, gravel dumped and due for spreading, and swamp raising ongoing as shown respectively

Figure 3. 9: Photographs in Kiryandongo DLG

3.2.7.4 Performance Rating of Road Maintenance Programme in Kiryandongo District

The performance rating of Kiryandongo District against Key Performance Indicators (KPIs) was as summarized in Table 3.29.

Table 3. 29: Performance Rating of Kiryandongo District H1 FY 2013/14

Physical Performance (weight = 50)					
	Annual Planned Quantity FY 2013/14 (km)	Cumm. Planned Quantity H1 FY 2013/14 (km)	Cumm. Achieved Quantity H1 FY 2013/14 (km)	Physical Performan ce Weighted Score	Remark
RMM	253.20	253.20	152.50		
RMeM	23.10	13.70	13.10		
PM	19.20	13.20	0.00		still waiting for equipment from regional mechanical workshop
Total	295.50	280.10	165.60	29.56	
Financial Performance (weight = 50)					
	IPF FY 2013/14 (UGX Million)	Cumm. Receipts H1 FY 2013/14 (UGX Million)	Cumm. Expenditure H1 FY 2013/14 (UGX Million)	Financial Performan ce Weighted Score	Remark
	854.7	511.11	79.121	7.74	
Performance Rating Kiryandongo DLG				Score (%)	Dashboard Color
				37.3	Fair performance

3.2.8 Lira Municipal Council

3.2.8.1 Background

Lira municipal council had a total road network of 150Km of roads on which planned maintenance activities were based in FY 2013/14 with a total annual road maintenance budget of UGX 916.050 million, under the Uganda Road Fund (URF). The planned works included routine manual maintenance of 17.5Km at a cost of UGX 50 million; routine mechanised maintenance of 7.5km of paved roads at a cost of UGX 34.493 million; routine mechanised maintenance of 16.4km¹⁶ of unpaved roads at a cost of UGX 398.185 million; periodic maintenance of 6.3km of unpaved roads at a cost of UGX 397.206 million and other qualifying works and operational costs at a cost of UGX 109.181 million.

All the works were planned to be implemented by force account in line with the prevailing policy guidelines. The monitoring team visited Lira MC from where the findings were as follows:

i) Financial Performance

At the time of the monitoring field visit done on 3rd Dec 2013, the municipal council had received a total of UGX 499.817 million (54.56% of IPF) of which UGX 19.57 million (3.9% of releases) was expended on grading, shaping of Jackson-Oyuko road (1.2km) and on operational costs, 90.9% was rolled over to quarter two. Table 3.30 shows the performance of releases to Lira MC at the time of monitoring.

Table 3. 30: Performance of Releases to Lira MC, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug- 13	8-Nov-13			
% of MC budget released by URF	23.2%	54.6%			Cumulatively
Date of URF release to MC	20-Aug-13	27-Nov-13			
% of MC annual budget released from Gen. Fund Account to works department	23.2%	54.6%			Cumulatively
Date of release to works department	20-Aug-13	28-Nov-13			
Delay from start of quarter	50 days	58 days			Calendar days
Delay from date of URF release	0 days	1 day			Calendar days

ii) Physical Performance

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

- Routine mechanised maintenance of a gravel road totalling to 1.2km.

The monitoring team visited some of the works implemented under the FY 2013/14 work plan and made the observations shown in Table 3.31.

Table 3. 31: Lira MC - Site observations on works implemented under the FY 2013/14 work plan

Sn	Road Name	Site Observations
1	Jackson-Oyuko (1.2km) undergoing routine mechanized maintenance	Grading and shaping of the road had been done waiting for gravelling and compaction.

iii) Implementation Challenges

Implementation challenges at the municipal council included:

- Incomplete unit of machinery to execute works that is a roller, water bowser which makes executed works lose value in a very short time.
- Delays in securing the required machinery from the mechanical workshop inevitably drags the activities behind, and where a decision is made to hire such machines, the prices are higher than the budgetary provisions.
- Road gangs do not perform as expected due to monthly wages that encourage laziness.

iv) Mainstreaming of Crosscutting Issues

The team was informed that the municipal council mainstreams environmental protection through interventions like tree planting, planting of grass and planting of flowers. The agency also ensures that there is enforcement of reinstatement of gravel borrow pits and other necessary measures as determined by the environmental officer are undertaken.

Gender issues were mainstreamed through deliberate efforts to enrol female workers on road gang system and the number of females was 30, giving 38.96% of the total workforce.

There was no record of HIV/AIDs awareness done.

3.2.8.2 Key Issues Lira MC

The key issues from the findings in Lira MC were as summarised in Table 3.32.

Table 3. 32: Key issues from findings in Lira MC, H1 FY 2013/14

SN	Finding	Risk/Effect	Strategies for improvement
1.	HIV/AIDs awareness had never been done	Loss of manpower to HIV/AIDs scourge	The agency should carry out HIV/AIDs awareness immediately and failure to sensitize on HIV/AIDs, URF should not release money to them until there is evidence
2.	Old machinery just in a physical form but cannot perform	Frequent breakdown and high costs of repair	URF should lobby MoLG to rehabilitate the existing dilapidated fleet of equipment
3.	Late receipt of funds	Failure to implement works as per the work plan	URF should improve timeliness in release of road maintenance funds through monthly collection and disbursement of Road User Charges.
4.	Understaffing in the works department	Slow implementation of planned activities; and failure to implement works as per the work plans	Municipal Council should embrace internship programs where graduate engineers are taken on to leverage capacity of works department

Some of the photographs taken during the field visit in Lira Municipal Council are shown in Figure 3.10.



Lira MC: Trees planted along Ayago road (LHS), and section of Jackson-Oyuko road under routine mechanized maintenance where grading and shaping were ongoing (RHS)

Figure 3. 10: Photographs in Lira Municipality

3.2.8.3 Performance Rating of Road Maintenance Programme in Lira Municipality

The performance rating of Lira Municipality against Key Performance Indicators (KPIs) was as summarized in Table 3.33.

Table 3. 33: Performance Rating of Lira Municipality H1 FY 2013/14

Physical Performance (weight = 50)					
	Annual Planned Quantity FY 2013/14	Cumm. Planned Quantity H1 FY	Cumm. Achieved Quantity H1 FY 2013/14 (km)	Physical Performanc e Weighted Score	Remark
RMM	17.60	8.80	4.40		
RMeM	24.00	12.00	1.20		
PM	6.40	3.20	0.00		still waiting for equipment from regional mechanical workshop
Total	48.00	24.00	5.60	11.67	
Financial Performance (weight = 50)					
	IPF FY 2013/14 (UGX Million)	Cumm. Receipts H1 FY 2013/14 (UGX	Cumm. Expenditure H1 FY 2013/14 (UGX Million)	Financial Performanc e Weighted Score	Remark
	916.05	499.817	19.57	1.96	
Performance Rating Lira MC				Score (%)	Dashboard Color
				13.6	Poor performance

3.2.9 Rakai District

3.2.9.1 Background

The district had a total road network of 610.0km of district roads on which planned maintenance activities were based in FY 2013/14, with a total annual road maintenance budget of UGX 1,562.022 million, under the Uganda Road Fund (URF). In addition, the district had 3 town councils that is Rakai TC having annual budget of UGX 66.615 million, Kyotera TC UGX 246.530 million and Kalisizo TC UGX 372.460 million, and sub-counties with a total annual budget of UGX 150.617 million. Road maintenance works planned for implementation in FY 2013/14 under Rakai district and its sub-agencies were as shown in Table 3.33. It can be seen from Table 3.34 that a total of 521.2km was planned to be done under routine manual maintenance, 71.6km was planned to be done under routine mechanized maintenance while a total of 17.2km was planned to be done under periodic maintenance, with a total budget of UGX 1,562.022 million.

Table 3. 34: Rakai DLG Roads Maintenance Programme - Annual Work Plan, H1 FY 2013/14

Name of DA/SA	Annual Budget (UGX)	Routine Manual Maintenance (Km)	Routine Mechanised Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Rakai DLG	725,799,744	519.2	63	6	No works had commenced.
Rakai TC	66,615,286	0	4	8	
Kyotera TC	246,529,666	0	4.6	1	200 culverts had been planned for gravel roads
KalisizoTC	372,459,995	2	0	2.2	2nd seal on o.4 km, pm on 0.7km and drainage works
CAR	150,617,110	62	17.6	0	6 Sub-counties
TOTAL	1,562,021,801	583.2	89.2	17.2	

All the works were planned to be implemented by force account in line with the prevailing policy guidelines. The monitoring team visited Rakai DLG from where the findings were as follows:

3.2.9.2 Rakai district roads

Under URF funding, planned maintenance activities in FY2013/14 included periodic maintenance of 8km¹⁷, routine mechanised maintenance of 63km¹⁸ and manual routine maintenance of 519.2km as per the work plan submitted to URF. All the works were planned to be done using force account in line with the prevailing policy guidelines.

i) Financial Performance

At the time of the monitoring field visit done on 9th – 10th Dec 2013, the district had received a total of UGX 173.065 million (23.8% of IPF). Expenditures amounted to a total of UGX 138.277 million (79.9% of receipts). Breakdown of the expenditure showed that 72.7% of funds released were spent on routine mechanised maintenance of Ndeeba –Kacheera-Lwanga-Katatenga road (24km), while 7.2% was spent on force account operations. Table 3.35 shows the performance of releases to Rakai district at the time of monitoring.

Table 3. 35: Performance of Releases for Rakai District Roads Maintenance, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug-13	8- Nov- 13			
% of District LG Budget released by URF	22.1%	51.5%			Cumulatively
Date of URF release to District LG	20- Aug-13	27- Nov-13			
% of District roads annual budget released from Gen. Fund Account to works department	23.8%				Q2 Money had not reached the General Fund Account of the DLG
Date of release to works department	22- Aug-13	N/A			
Delay from start of quarter	52 days	N/A			Calendar days
Delay from date of URF release	2 days	N/A			Calendar days

ii) Physical Performance

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

- Routine mechanised maintenance of Ndeeba - Kacheera - Lwanga - Katatenga (24km);

The monitoring team visited the works on this road and made the observations shown in Table 3.36.

Table 3. 36: Rakai DLG - Site observations on works implemented under the FY 2013/14 work plan

Sn	Road Name	Site Observations
1	Ndeeba - Kacheera - Lwanga - Katatenga (24Km);	<p>This road was under emergency funding for FY 2012/13. Under emergency funding, the major works involved swamp raising and culvert installation on most sections. In FY 2013/14, works carried out were bush clearing, heavy grading of 24km, spot gravelling of 2.8km, and culverts had been delivered on site for installation. However, the bulldozer had broken down at the time of visit at chainage 13+800, and thus works had been put to a standstill.</p> <p>Generally, the road was still in very poor state as most sections had black cotton soil requiring heavy grading and gravelling. This road stretch is also too long to be managed by the district.</p>

iii) Implementation Challenges

Implementation challenges at the district included:

- The force account guideline was not clear on the employment terms of the road gangs. For example the guideline states that they are entitled to a gratuity after the contract, this makes it impossible for the districts to recruit as they are financially unable to pay gratuity as required by the Public Service Act.
- The procedure for obtaining equipment from the mechanical workshop takes on average 4 months as the district is required to first write to the Permanent Secretary of MoWT.
- Gender mainstreaming in recruitment of road gangs is a challenge as the women are absorbed into their family affairs.

¹⁷ Misozi - Kyabasimba (6Km)

¹⁸ Ndeeba - Kacheera - Lwanga - Katatenga (24Km); Kyalulungira - Ddyango (18Km); Kagamba - Bbale - Lwenturege (3Km); Betherem - Katana - Kalagala(2Km); Lwanda - Kiwenda - Bukalasa (1Km). Kyotera - Betherem -Kalisizo (15Km).

- The money being given to the road gangs is too little as such they are not motivated to do work, most of them end up abandoning works.
- There is no source of local revenue in Rakai district and this makes it hard to buy some of the hand tools for the road gangs.

iv) Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreams environmental protection issues through enforcement of reinstatement of gravel borrow pits. The trees were difficult to plant as the community always fails to maintain them especially in dry season.

Gender issues were mainstreamed through award of affirmative points in the evaluation criteria of road gangs, though it was noted that women have not picked much interest, as there were 21 women (8% of the road gang members) that had been recruited.

HIV/AIDs awareness is mainstreamed through sensitisation of staff and communities during commissioning of works, though it was noted that the community does not take the sensitisation exercise so seriously. Figure 3.11 shows the photographs taken during the field visit of Rakai district.



Rakai District: Culverts procured and delivered on site for installation (LHS) on Ndeeba - Kacheera - Lwanga - Katatenga road, and one of the force account equipment (RHS) which had broken down during execution of work.



Rakai District: Graded and graveled sections (LHS) of Ndeeba - Kacheera - Lwanga - Katatenga road and section showing the need for installation of more culverts lines (RHS) but only one line had been installed

Figure 3.11: Photographs in Rakai District

3.2.9.3 Rakai Town Council Roads

Under URF funding, planned maintenance activities in FY2013/14 included periodic maintenance of 8km¹⁹, routine mechanised maintenance of 4km²⁰ and manual routine maintenance of 3.4km 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 9th – 10th Dec 2013, the TC had received a total of UGX 16.650 million (24.99% of IPF). Expenditures amounted to a total of UGX 16.650 million (100% of receipts). Breakdown of the expenditure showed that 72.1% of funds released were spent on periodic maintenance of Kyakasolo-Kakoni road (3.5km), while 27.9% was spent on routine mechanised maintenance of Kajjoki-Nakifu road. Table 3.37 shows the performance of releases to Rakai TC at the time of monitoring.

Table 3.37: Performance of Releases for Rakai TC Roads Maintenance, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug-13	8- Nov- 13			
% of District LG budget released by URF	22.1%	51.5%			Cumulatively
Date of URF release to District LG	20-Aug-13	27-Nov- 13			
% of TC annual budget released from Gen. Fund Account to TC	25.0%				Q2 Money had not reached the General Fund Account of the DLG
Date of release to TC	24- Aug-13	N/A			
Delay from start of quarter	54 days	N/A			Calendar days
Delay from date of URF release	4 days	N/A			Calendar days

ii) Physical Performance

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

- Routine mechanised maintenance of Kajjoki-Nakifu road (3.1km);
- Periodic maintenance of Kyakasolo-Kakoni road (3.1km)

The monitoring team visited the works on the two roads and made the observations shown in Table 3.38.

Table 3.38: Rakai TC - Site observations on works implemented under the FY 2013/14 work plan

Sn	Road Name	Site Observations
1	Kajjoki-Nakifu road (3.1Km) under routine mechanized maintenance	The major works carried out involved grading, compaction and culvert replacement. However, there was overgrown grass on almost all the sections. The culverts on this road were well maintained.
	Kyakasolo-Kakoni road (3.1km) under periodic maintenance	4 lines of culverts had been installed on this road, bush clearing and spot gravelling of 1km. The road was generally in a fair condition.

iii) Implementation Challenges

Implementation challenges at the TC included:

- Rakai TC finds a challenge of inadequate funding compared to their total network of 80km.
- Untimely release of funds has continued to affect the commencement of works.
- The quarterly release of funds seems not to be an appropriate way as the money comes in bits and the works cannot all commence at once.
- Critical understaffing in the works department as it was noted that Rakai TC had only one engineer and one machine operator.

¹⁹ Kyakasolo-Kakoni road (4Km); Kiwogo-Kagologolo road (4km)

²⁰ Kajjoki-Nakifu road (4Km)

Figure 3.12 shows the photographs taken during the field visit of Rakai Town Council Roads.



Rakai Town Council: Graded section of Kajjoki – Nakifu road with overgrown grass at chainage 3+500, (LHS) and a section at chainage 2+100 with an installed culvert (RHS) yet to receive a head and wing wall construction in Q2 FY 2013/14.

Figure 3.12: Photographs in Rakai Town Council in Rakai District

3.2.9.4 Kyotera Town Council Roads

Under URF funding, planned maintenance activities in FY2013/14 included periodic maintenance of 1km, and routine mechanised maintenance of 4.6km 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 9th – 10th Dec 2013, the TC had received a total of UGX 61.324 million (17.45% of IPF). Expenditures amounted to a total of UGX 59.111 million (96.39% of receipts). Breakdown of the expenditure showed that the funds were mainly used for purchasing aggregates and culverts. Table 3.39 shows the performance of releases to Kyotera TC at the time of monitoring.

Table 3.39: Performance of Releases for Kyotera Town Council Roads Maintenance, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug-13	8- Nov- 13			
% of District LG budget released by URF	22.1%	51.5%			Cumulatively
Date of URF release to District LG	20- Aug-13	27- Nov- 13			
% of TC annual budget released from Gen. Fund Account to TC	17.5%				Q2 Money had not reached the General Fund Account of the DLG
Date of release to TC	24- Aug-13	N/A			
Delay from start of quarter	54 days	N/A			Calendar days
Delay from date of URF release	4 days	N/A			Calendar days

ii) Physical Performance

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

- Purchasing of 315 tons of aggregates using Q1 funds.

The monitoring team found the aggregates delivered at the office premises as shown in Figure 3.12.



Kyotera Town Council: Stock pile of aggregates at the town council offices that had been procured using Q1 funds

Figure 3. 13: Photographs in Kyotera Town Council in Rakai District

iii) Implementation Challenges

Implementation challenges at the TC included:

- Hiring of equipment is expensive
- Untimely release of funds
- Inadequate funds to the TC relative to their road maintenance requirements

3.2.9.5 Kalisizo Town Council Roads

Under URF funding, planned maintenance activities in FY2013/14 included periodic maintenance of 2.2km, and routine manual maintenance of 2km as per the work plan submitted to URF. All the works were planned to be done using force account in line with the prevailing policy guidelines.

i) Financial Performance

At the time of the monitoring field visit done on 9th – 10th Dec 2013, the TC had received a total of UGX 93.115 million (28.40% of IPF). Expenditures amounted to a total of UGX 92.523 million (99.4% of receipts). Breakdown of the expenditure showed that the funds were mainly used for drainage works on Old Masaka road and procuring of materials to be used for putting second seal on the 2.2km roads for periodic maintenance.

Table 3.40 shows the performance of releases to Kalisizo TC at the time of monitoring.

Table 3. 40: Performance of Releases for Kalisizo Town Council Roads Maintenance, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug-13	8- Nov- 13			
% of District LG budget released by URF	25.0%	51.5%			Cumulatively
Date of URF release to District LG	20- Aug-13	27- Nov- 13			
% of TC annual budget released from Gen. Fund Account to TC	28.4%				Q2 Money had not reached the General Fund Account of the DLG
Date of release to TC	24- Aug-13	N/A			
Delay from start of quarter	54 days	N/A			Calendar days
Delay from date of URF release	4days	N/A			Calendar days

ii) Physical Performance

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

- Drainage works on Old Masaka road; and
- Procuring of materials to be used for putting second seal on the 2.2km roads for periodic maintenance i.e Salakakile road (1km) and Galiwango road (0.7km).

iii) Implementation Challenges

Implementation challenges at the TC included:

- Budget cuts on Q2 funds;
- Lack of machines for paving roads, making equipment hire very expensive;
- Untimely release of funds; and
- Inadequate staffing as it was noted that there is only one person in the technical department.

The photographs in Figure 3.13 show some of the activities in Kalisizo Town Council.



Kalisizo Town Council: Stock pile of aggregates and culverts at the TC offices that had been procured using Q1 funds (LHS) and sections of Old Masaka Road where Stone Pitching had been completed (RHS)

Figure 3.14: Photographs in Kalisizo Town Council

3.2.9.6 Key Issues Rakai DLG

The key issues from the findings in Rakai DLG were as summarised in Table 3.41.

Table 3. 41: Key issues from findings in Rakai DLG, H1 FY 2013/14

SN	Finding	Risk/Effect	Strategies for improvement
1.	The money being given to the road gangs is too little, as such the gangs are not motivated to do work	Abandonment of work by most of the road gang members	URF should consider the request by agencies to increase the monthly wage of road gangs to UGX 150,000 per worker so they can be able to work for UGX 5,000 per day
2.	Gender mainstreaming in recruitment of road gangs is a challenge as the women are absorbed into their family affairs	Risk of flouting the national policy on gender mainstreaming	The DA should encourage women to participate through community sensitization programs
3.	Inadequate funding compared to the total road network of 610km	Increased maintenance backlog	URF needs to increase funding to the district
4.	The quarterly release of funds seems not to be an appropriate way as the money comes in bits and the works cannot all commence at once	Failure to implement the work plan	The DA proposed that the road maintenance funds be released in two bulks every financial year rather than quarterly
5.	Critical understaffing in the works department as it was noted that Rakai TC and Kalisizo TC both had only one personnel in the works department	Slow implementation of works	The town councils should offer opportunities to graduate interns to support them in the works department

3.2.9.7 Performance Rating of Road Maintenance Programme in Rakai District

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

Table 3. 42: Performance Rating of Rakai District H1 FY 2013/14

Physical Performance (weight = 50)					
	Annual Planned Quantity FY 2013/14	Cumm. Planned Quantity H1 FY	Cumm. Achieved Quantity H1 FY 2013/14 (km)	Physical Performan ce Weighted	Remark
RMM	521.2	509.00	0.00		Recruitment system of road gangs not yet clear to district
RMeM	71.60	29.00	12.50		
PM	17.20	10.00	7.20		
Total	610	548.00	19.70	1.80	
Financial Performance (weight = 50)					
	IPF FY 2013/14 (UGX Million)	Receipts H1 FY 2013/14 (UGX Million)	Cumm. Expenditure H1 FY 2013/14 (UGX Million)	Financial Performan ce Weighted Score	Remark
	1562.02	344.15	306.56	44.54	
Performance Rating Rakai DLG				Score (%)	Dashboard Color
				46.3	Fair performance

3.2.10 Mbarara Municipal Council

3.2.10.1 Background

The Municipal Council has a total road network of 103km of which 27km are paved and 76km are unpaved. The municipal council planned 40km for routine manual maintenance activities, 41.2km for routine mechanised maintenance activities, and 12.5km for periodic maintenance activities in FY 2013/14, with a total annual road maintenance budget of UGX 796.369 million, under the Uganda Road Fund (URF) as shown in Table 3.43.

Table 3. 43: Mbarara MC Roads Maintenance Programme - Annual Work Plan, FY 2013/14

Name of DA/SA	Annual Budget (UGX million)	Routine Manual Maintenance (km)	Routine Mechanised Maintenance (km)	Periodic Maintenance (km)	Remarks
Mbarara MC	796.369	40	41.2	12.5	

The monitoring team visited Mbarara MC on 11th December from where the findings were as follows:

i) Financial Performance

At the time of the monitoring field visit, the municipal council had received a total of UGX 186.983 million (23.5% of IPF). Total expenditures at the time of monitoring amounted to UGX 91.517 million representing 48.9% of releases to the municipal council. Breakdown of the expenditure showed that 41.2% of funds released were spent on rolled over periodic maintenance works from FY 2012/13, while 7.7% was spent on operational expenses. Table 3.44 shows the performance of releases to Mbarara MC at the time of monitoring.

Table 3. 44: Performance of Releases to Mbarara MC, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug-13	8- Nov- 13			
% of MC budget released by URF	23.5%	53.2%			Cumulatively
Date of URF release to MC	20- Aug-13	27-Nov-13			
% of MC annual budget released from Gen. Fund Account to works department	23.5%				Q2 money disbursed by URF had not reached the MC Gen. Fund Account.
Date of release to works department	20- Aug-13	N/A			
Delay from start of quarter	50 days	N/A			Calendar days
Delay from date of URF release	0 days	N/A			Calendar days

ii) Physical Performance

Works that had been carried out at the time of the monitoring field visit included:

- Recruitment of road gangs and headpersons from July to September 2013; and
- Bituminous surfacing to the extent of one seal on Ntare Road (1.2km) and Buremba Road (0.3km) which were rolled over works from FY 2012/13.

The monitoring team visited the works implemented that were rolled over from FY 2012/13 work plan and made the observations shown in Table 3.45.

Table 3. 45: Mbarara MC - Site observations on works implemented rolled over from the FY 2013/14 work plan

Sn	Road Name	Site Observations
1	Ntare Road (1.2km) <i>undergoing periodic maintenance</i>	First seal surface dressing had been carried out on this road and the road is waiting for second seal treatment. Visually, the workmanship was good.
2	Buremba Road (0.3km) <i>undergoing periodic maintenance</i>	First seal surface dressing had been carried out on this road and the road is waiting for second seal treatment. Visually, the workmanship was good.

iii) Implementation Challenges

Implementation challenges at the MC included:

- Insufficient equipment for force account works for instance the MC has to hire a bitumen distributor to carry out surface dressing, which in return is very expensive.

iv) Mainstreaming of Crosscutting Issues

The team was informed that the municipal council mainstreams environmental protection issues through enforcement of the requirement for reinstatement of gravel borrow pits and other necessary measures. Also trees are usually planted as evidenced from the photographs showing some of the trees that have been planted.

Gender issues were mainstreamed through award of affirmative points to women in the evaluation criteria of road gangs.

HIV/AIDs awareness is mainstreamed through sensitisation of staff and communities during commissioning of works.

3.2.10.2 Key Issues Mbarara MC

The key issues from the findings in Mbarara MC were as summarised in Table 3.46.

Table 3. 46: Key issues from findings in Mbarara MC, H1 FY 2013/14

SN	Finding	Risk/Effect	Strategies for improvement
1.	Q1 funds received but physical works had not commenced as time was spent recruiting road gangs and headpersons.	Failure to implement the work plan to its fullness	The MC should recruit road gangs prior to commencement of the FY for which works are planned
2.	Insufficient equipment for force account works, for instance the MC has to hire a bitumen distributor to carry out surface dressing, which in return is very expensive.	Untimely implementation of some of the force account works	URF should liaise with the MoWT to fully furnish the municipal councils with force account equipment

Figure 3.15 shows photographs taken during the field visit of Mbarara Municipal Council roads.



Mbarara M C: Sections of Ntare road (LHS) and Burembe road (RHS) where first seal bitumen treatment had been completed with humps to control traffic and allow proper curing.



Mbarara M C: Sections of Ntare road at Chainage 1+200 under routine manual maintenance intervention

Figure 3.15: Photographs in Mbarara Municipal Council

3.2.10.3 Performance Rating of Road Maintenance Programme in Mbarara Municipality

The performance rating of Mbarara Municipality against Key Performance Indicators (KPIs) was as summarized in Table 3.47.

Table 3.47: Performance Rating of Mbarara Municipality H1 FY 2013/14

Physical Performance (weight = 50)					
	Annual Planned Quantity FY 2013/14	Cumm. Planned Quantity H1 FY	Cumm. Achieved Quantity H1 FY 2013/14 (km)	Physical Performanc e Weighted Score	Remark
RMM	40.00	15.00	25.00		
RMeM	41.20	14.00	0.00		Still mobilizing equipment
PM	12.50	5.50	0.00		Bitumen distributor had broken down
Total	93.70	34.50	25.00	36.23	
Financial Performance (weight = 50)					
	IPF FY 2013/14 (UGX Million)	Cumm. Receipts H1 FY 2013/14 (UGX	Cumm. Expenditure H1 FY 2013/14 (UGX Million)	Financial Performanc e Weighted Score	Remark
	796.369	186.983	91.517	24.47	
Performance Rating Mbarara MC				Score (%)	Dashboard Color
				60.7	Fair performance

3.2.11 Isingiro District

3.2.11.1 Background

The district had a total road network of 671.3km of district roads on which planned maintenance activities were based in FY 2013/14, with a total annual road maintenance budget of UGX 812.031 million, under the Uganda Road Fund (URF). The town councils included; Isingiro TC, Kabinebere TC, and Kabuyanda TC. Road maintenance works planned for implementation in FY 2013/14 under Isingiro district and its sub-agencies were as shown in Table 3.48. It can be seen that a total of 651.9km was planned to be done under routine maintenance, while a total of 19.4km was planned to be done under periodic maintenance with a total budget of UGX 812.031 million.

Table 3. 48: Isingiro District Roads Maintenance Programme – Annual Work Plan, FY 2013/14

Name of DA/SA	Annual Budget (UGX million)	Routine Maintenance (km)	Periodic Maintenance (km)	Remarks
Isingiro district	466.09	526.00	0	
Isingiro TC	102.89	65.20	10.80	
Kabinebere TC	72.93	42.10	0	
Kabuyanda TC	76.91	18.60	8.60	
CARs	93.21	0	0	12 Sub-counties
Total	812.03	651.90	19.40	

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

3.2.11.2 Isingiro district roads

Under URF funding, planned maintenance activities in FY2013/14 included periodic maintenance of 19.4km and manual routine maintenance of 651.9km 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 from 10th – 11th Dec 2013, the district had received a total of UGX 510.8 million (62.9% of IPF). Total expenditures at the time of monitoring amounted to UGX 160.901 million representing 31.5% of releases for district roads.

Table 3.49 shows the performance of releases to Isingiro district at the time of monitoring.

Table 3. 49: Performance of Releases for Isingiro District Roads Maintenance, H1 FY 2013/14

Item	Q1	Q2	Q3	Q4	Remarks
% of annual road maintenance budget released by MFPED	23.2%	52.6%			Cumulatively
Date of MFPED release to URF	12- Aug-13	8- Nov- 13			
% of District LG Budget released by URF	22.1%	51.5%			Cumulatively
Date of URF release to District LG	20- Aug-13	27- Nov-13			
% of District roads annual budget released from Gen. Fund Account to works department	27.6%	62.9%			Cumulatively
Date of release to works department	20- Aug-13	28- Nov-13			
Delay from start of quarter	50 days	58 days			Calendar days
Delay from date of URF release	0 days	1 day			Calendar days

ii) Physical Performance

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

- Emergency works on Kamuli-Kyarugaaju-Kyirumba road; and
- Construction of headwalls on a culvert crossing in Kabinebere TC and grading of some sections of the same road.

The monitoring team visited some of the works implemented under the FY 2013/14 work plan and made the observations shown in Table 3.42:

Table 3. 50: Isingiro district - Site observations on works implemented under the FY 2013/14 work plan

Sn	Road Name	Site Observations
1	Kamuli-Kyarugaaju-Kyirumba road	This road had been cut off due to ongoing works on Isingiro-Mbarara road. Thus emergency works were still ongoing and involved mainly culvert installations and swamp raising on most of the sections.
2	Road under Kabinebeere TC	This road was mainly opened to join two schools and a church. Bush clearing, grading and construction of headwalls on a culvert crossing had been carried out.

iii) Implementation Challenges

General Implementation challenges in Isingiro district included:

- Inadequate staff to supervise force account activities and support implementation of works;
- No equipment operators in place as it was noted that one of the drivers operates the equipment;
- The district chairperson has got no means of transport;
- Insufficient equipment for force account works especially a roller which has retarded routine mechanised maintenance activities;
- Lack of supervision pickups as the available had been taken over by the Town Clerks; and
- Untimely release of funds is still a challenge.

iv) Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreams environmental protection issues through enforcement of the requirement for reinstatement of gravel borrow pits and other necessary measures as determined by the district environmental officer.

Gender issues were still a very big challenge.

HIV/AIDs awareness is mainstreamed through sensitisation of staff and communities during commissioning of works.

The photographs in Figure 3.16 show the activities on some of the roads that were visited.



Isingiro District: Sections of Kamuli – Kyarugaaju – Kyirumba road worked on as an emergency using Q1 funds. Two installed lines of culverts and swamp raising done with stones for temporary protection of the culvert ends.

Figure 3.16: Photographs in Isingiro District

3.2.11.3 Key issues Isingiro DLG

The key issues from the findings in Isingiro DLG were as summarised in Table 3.51.

Table 3. 51: Key issues from findings in Isingiro DLG, H1 FY 2013/14

SN	Finding	Risk/Effect	Strategies for improvement
1.	Understaffing in the works department	Slow implementation of planned activities	URF should liaise with Ministry of Public Service to fully staff the works departments of DLGs
2.	Old and dilapidated equipment with extensive breakdowns and high maintenance costs.	Delayed work execution and escalated costs of repair and hiring equipment	Government through MoWT should invest in the rehabilitation of the old stock of equipment at the local governments in order to ensure sustainability of the force account policy and to help control the unit costs of road maintenance
3.	Late receipt of funds at the end user points	Delays in starting of works on periodic and routine mechanized maintenance	URF should improve on timeliness of disbursements and make them biannual, so that the agencies are able to hire the requisite machinery and realize more work on ground and value for money
4.	Gender Mainstreaming was still a challenge as most women were more engaged into their family affairs.	A risk of flouting the National Gender Policy 2007	The agency with support of politicians should carryout community sensitization to ensure women are well informed of available opportunities for employment in the road gangs
5.	Town Clerks are in possession of the few available supervision pickups.	Difficulty in supervision of works	The CAO of the agency should write to the town clerks demanding for the vehicles that belong to the works department
6.	Insufficient equipment for force account works as the distributed equipment did not include a roller and a water bowser, which are critical in grading and gravelling works	A risk of failure to implement force account policy	MoWT should equip the agencies with a complete road maintenance unit so that works can be implemented as planned

3.2.11.4 Performance Rating of Road Maintenance Programme in Isingiro District

The performance rating of Isingiro district against Key Performance Indicators was as summarized in Table 3.52.

Table 3. 52: Performance Rating of Isingiro District H1 FY 2013/14

Physical Performance (weight = 50)					
	Annual Planned Quantity FY 2013/14 (km)	Cumm. Planned Quantity H1 FY 2013/14	Cumm. Achieved Quantity H1 FY 2013/14 (km)	Physical Performance Weighted Score	Remark
RMM	476.90	275.00	98.90		
RMeM	175.00	95.00	4.20		
PM	19.40	0.00	0.00		
Total	671.30	370.00	103.10	13.93	
Financial Performance (weight = 50)					
	IPF FY 2013/14 (UGX Million)	Cumm. Receipts H1 FY 2013/14 (UGX	Cumm. Expenditure H1 FY 2013/14 (UGX Million)	Financial Performance Weighted Score	Remark
	812.03	510.8	160.9	15.75	
Performance Rating Isingiro DLG				Score (%)	Dashboard Color
				29.7	Poor performance

4.0 Key Issues, Risks and Recommended Actions

4.1 National Roads

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

Issues

- Under allocation of force account fuel from UNRA H/Q to the stations which does not match the size of the road network to be maintained.
- Old and dilapidated equipment like tipper trucks and graders that are characterized by massive breakdowns and high maintenance costs.
- Absorption of funds at the station is an issue as a result of delayed release of funds by URF to UNRA headquarters and subsequent delay of release of funds from UNRA headquarters to the stations.
- Under staffing at the UNRA stations yet they acquired additional road network that was classified with effect from July 2009.

Risk

All the issues identified indicate a real risk of failure by the agency to effectively implement the national roads maintenance programme and therefore the FY 2013/14 OYRMP.

Recommendations

- UNRA headquarter should coin an equitable formula to rationalize fuel allocations such that they are commensurate with planned force account works at the various stations.
- UNRA should be required to submit a game plan for addressing the issue of dilapidated equipment at the stations.
- Both URF and UNRA should take action to improve timeliness of road maintenance funds at the end-user points through deliberate improvement of internal systems in URF and UNRA; and URF should continue pursuing independence from the consolidated fund to obviate delays between MFPED and URF.
- URF should raise the issue of understaffing at the stations with the top management of UNRA since it is a deterrent to implementation of the national road maintenance programme.

4.2 DUCAR network

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

- 2.0 Old and dilapidated equipment like tipper trucks and graders that are characterized by massive breakdowns and high maintenance costs.

There is a risk of having many stalled force account road maintenance projects and escalated costs of repair and hiring of equipment.

- 3.0 The IPFs are way below the road maintenance needs, a large part of the road network is unattended to.

There is a risk of increasing maintenance backlog.

- 4.0 Lack of standby financial resources to address incidents caused by force majeure like wash-aways of road sections.

There is a risk of creation of bottlenecks to road users.

- 5.0 Severe delays in the procurement processes that have precluded timely commencement of periodic maintenance works.

There is a risk of failure to implement the work plans to their entirety.

- 6.0 The wage rate of UGX 100,000 per road gang worker per month is too low to attract the requisite work force for routine manual maintenance.

There is a risk of failure to undertake all the planned annual routine manual maintenance.

- 7.0 Insufficient force account equipment.

There is a risk of failure to implement the force account policy as envisaged.

- 8.0 Delay in releases which is stifling implementation of work plans.

There is a risk of failure to implement the work plans in a timely manner.

- 9.0 Late receipt of force account guidelines issued by MoWT.

There is a risk of failure to undertake timely recruitment of road gangs in the districts.

- 10.0 Lack of due regard for environmental conservation as some borrow pits had not been reinstated. This is because the communities had demanded that the borrow pits be left open in order to collect water when it rains for their animals.

There is a risk of contravention of the national policy on environmental mainstreaming.

- 11.0 Gender Mainstreaming was still a challenge as most women were more engaged into their family affairs.

There is a risk of contravention of the national policy on gender mainstreaming.

- 12.0 Inadequate tools by road gangs for Routine Manual Maintenance (RMM).

There is a risk of not carrying out some RMM activities.

- 13.0 HIV/AIDS awareness is not being carried out and emphasized.

There is a risk of losing manpower to AIDS which in turn afflicts the quantity and delivery rate of RMM.

- 14.0 Understaffing in the works departments.

There is a risk of inadequate supervision of implementation of planned road maintenance works.

- 15.0 Town Clerks are in possession of the few available supervision pickups.

There is a risk of failure to have adequate supervision of the road maintenance works by the Town Engineers.

Recommendations

- o. MoWT should rehabilitate the existing fleet of dilapidated equipment and also purchase supplementary equipment for force account units for all District Local Governments.
- p. URF should expedite the quest for second generation status to augment its fund raising capacity.
- q. URF should expedite release of emergency funds to Local Governments that have suffered calamities.
- r. PPDA Authority should institute procurement audits to iron out delays in the procurement process in Local Governments.
- s. The MoWT guideline on wage rate for road gangs should be revised upwards to interest workers in routine manual maintenance.
- t. URF should work in concert with MoWT and MoLG to supply additional equipment to the districts and municipalities.
- u. URF should expedite its quest for autonomy from the consolidated fund.
- v. MoWT should re-circulate the force account guidelines nationwide and even conduct training of districts on force account implementation.
- w. The Engineers should hold community sensitization meetings on the centrality of environmental protection.
- x. The Engineers should work in concert with the local leaders to hold community sensitization meetings to encourage women to take interest in road works.
- y. The Local Governments should buy and supply sufficient tools to road gangs by planning for them in their annual work plans and ensure they control them through headpersons to avoid loss and unnecessary damage.
- z. MoWT should re-disseminate the national policy on HIV/AIDS and emphasize to the districts the centrality of mainstreaming HIV/AIDS issues in road projects.
- aa. It is proposed that instead of hiring expensive consultants to supervise works, District Local Governments can directly offer internship opportunities to graduate engineers to supervise the works under the mentorship of the responsible Engineers.
- bb. The Chief Administrative Officers should write to the Town Clerks demanding for the vehicles that belong to the works departments.

ANNEX 1: OFFICIALS MET DURING MONITORING

Name	Position of Responsibility	Institution/Location
National Roads Maintenance Programme		
Eng. Asaph Abenaitwe	Station Engineer, Mbarara	UNRA, Mbarara
Perez Turyamureeba	Assistant Station Engineer, Contracts	
Richard Busingye	Assistant Station Engineer, Contracts	
Vincent Mukwaya	Road Inspector	
Fred Lusondo	Road Inspector	
Siraje Kalungi	Road Overseer	
Peter Babu	Accountant	
Samuel Liiki	Station Engineer, kitgum	UNRA, Kitgum
Ojera Otto	Assistant Engineer, Contracts	
Felix Geria Osoa	Assistant Engineer, Force Account	
Joseph Odong	Mechanical supervisor	
District, Urban and Community Access Roads Programme		
Charles Namutinda	Ag. District Engineer	Lwengo District Local Government
Fulgensio Jjemba	Senior Asst. Accountant	
Benard Atukwase	CFO Works Dept	
Stuart Ssekajugo	Ag. Town Engineer	Lwengo Town Council
Thadeus Frerio Lugalambi	Ag. Town Engineer	Kyazanga Town Council
Ismail Mukiibi	District Engineer	Kiboga District Local Government
Barnabas Basabe	Road Inspector	
Freddie Lukwago	Town Engineer	Kiboga Town Council
Samuel Mpiima	Town Clerk	Bukomero Town Council
Freddie Lukwago	Town Engineer	
Name	Position of Responsibility	Institution/Location
District, Urban and Community Access Roads Programme		
George Kamba	Head of Finance	Kyankwanzi District Local Government
Patrick Kimuli	Ag. District Engineer	
Peter Bazira	Road Inspector	
Patrick Kimuli	Town Engineer	Butemba Town Council
Francis Seruwu	Town Engineer	Ntwetwe Town Council
Edward S. Muliira	Town Clerk	
Hood Kabunga	Physical Planner	
Mr. Kwizera Alex	Chief Administrative Officer	Isingiro District Local Government
Mr Kanyamuhanga Edison	Ag. District Engineer	
Twinokwesiga Hippot	Senior accountant	
Muhwezi Balaam	Engineering asssistant	
Mwasire Phoebe	Works secretary	

Baita Richard	Town engineer	Kabuyanda Town Council
Musiime Vicent	Town engineer	Isingiro Town Council
Muganga Edison	Town engineer	Kabinebere Town Council
Simon James Ssenteba	District Engineer	Rakai District Local Government
Ambrose Muyanja	Inspector of works Force Account	
Samuel Kasumba Ssempijja	Asst. Engineering Officer	
Mr. Mugamba Emmanuel	Town engineer	Rakai Town Council
Kasibante Livingstone	Town engineer	Kyotera Town Council
Kisirinya Jude	Town Clerk	Kalisizo Town Council
Nabagala Annet	Town engineer	
Jacob Batemyetto	Deputy CAO	Kiryandongo District Local Government
Innocent Byaruhanga	Town Clerk	Kiryandongo Town Council
Tom Asiimwe	Treasurer	
Monica Kyakaba	Head Fianance Department	Kigumba Town Council Bweyale Town Council
Vincent Amanyana	Ag. Town Engineer	
Samuel Robert Okwir	Town Clerk	
Jackson Bagonza	Senior Finance Officer	
Name	Position of Responsibility	Institution/Location
District, Urban and Community Access Roads Programme		
Deus Nuwagaba	Municipal Engineer	Bushenyi-Ishaka Municipal Council
Jevunal Owoyesigire	Sen. Asst. Engineering Officer	
Jackson Muhwezi	Municipal Treasurer	
Deo Ndimu	Town Clerk	
Baryaija Sabath	Assistant Engineer	Mbarara Municipal Council
Atukwasa Aggrey	Assistant engineer officer	
David Bagenda	Municipal Engineer	Lira Municipal Council
Patrick Awio	Principal Treasurer	
Emmanuel Oyuku Ocen	Deputy Town Clerk	



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